

PART IV

Fine Arts Initiative

The local school system must submit a proposed budget for the use of Fine Arts general funds in accordance with state reporting requirements. The template for the Fine Arts budget forms are available on the MSDE Bridge to Excellence Master Plan Website at www.marylandpublicschools.org



Attachment 15

Title VI, Part B



Attachment 15



Fine Arts

A. BUDGET INFORMATION AND NARRATIVE

1. Provide a detailed budget on the *MSDE Proposed Fine Arts_Budget Form*. The Proposed Budget must reflect how the funds will be spent, organized according to the budget objectives. MSDE budget forms are available in Excel format through the local finance officer or at the *MSDE Bridge to Excellence Master Plan Web Site* at www.marylandpublicschools.org.
2. Provide a detailed budget narrative using the attached “Guidance for Completion of the Budget Narrative for Individual Grants.” The accompanying budget narrative should detail how the school system will use Fine Arts funds to pay only reasonable and necessary direct administrative costs associated with the operation of the Fine Arts program.

**BRIDGE TO EXCELLENCE IN PUBLIC SCHOOLS
PROPOSED FY - 2005 FINE ARTS BUDGET**

Recipient Agency Name	Somerset County	Grant Period	July 1, 2004 - June 30, 2006
Revenue Source Name	Fine Arts	Fund Source Code	

See "Financial Reporting Manual for Maryland Public Schools" for account descriptions

Check and complete a page for each funding source & TOTAL

\$18,350.00	STATE/FEDERAL
	LOCAL/MATCH
\$18,350.00	TOTAL

Category/Program	Object						
	1-Salaries & Wages	2-Contracted Services	3-Supplies & Materials	4-Other Charges	5-Equipment	8-Transfers*	Budget by Cat./Prog.
201 Administration							
Program 21 General Support							
Program 22 Business Support							
Program 23 Centralized Support							
202 Mid-level Administration							
Program 15 Office of Principal							
Program 16 Inst. Admin. & Superv.							
203-205 Instruction Categories							
Prog 01 Regular Programs		6,000.00	2,460.00				8,460.00
Prog 02 Special Programs							
Prog 03 Career & Tech Prog.							
Prog 04 Gifted & Talented Prog.							
Prog 08 Sch. Library Media							
Prog 09 Instr. Staff Devel.	5,580.00	400.00					5,980.00
Prog 10 Guidance Services							
Prog 11 Psychological Serv.							
Prog 12 Adult Education							
206 Special Education							
Prog 04 Public School Instr. Prog.							
Prog 09 Inst. Staff Devel.							
Prog 15 Office of the Principal							
Prog 16 Inst. Admin. & Superv.							
207 Student Personnel Serv.							
208 Student Health Services							
209 Student Transportation		3,460.00					3,460.00
210 Operation of Plant							
Program 30 Warehousing and Distr.							
Program 31 Operating Services							
211 Maintenance of Plant							
212 Fixed Charges				450.00			450.00
214 Community Services							
215 Capital Outlay							
Program 35 Buildings & Additions							
Program 36 Remodeling							
Total Expenditures By Object	5,580.00	9,860.00	2,460.00	450.00	-	-	18,350.00

*Includes the following: Payments to another LSS, nonpublic school, or state institution; and Indirect Cost Recovery

Grant Number	PROPOSED FY - 2005 FINE ARTS BUDGET
	Grant Name

Budget Reviewed and

Approved: LSS Finance Officer:

Signature	410-651-1616	Date
	Phone Number	

MSDE USE ONLY

	410-651-2931		
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**BUDGET NARRATIVE
FINE ARTS**

Category/ Objective	Line Item	Calculation	Amount	In-Kind	Total
Regular Program: Student Enrichment Performance- Contracted Services	Opportunities for students to attend Fine Arts Performances <i>Strategy #4.2.4 Pg. 90</i>	20 events x \$300/event	\$6,000.00		\$6,000.00
Regular Program: Classroom Material/Supplies	Instructional Supplies <i>Strategy 4.2.5 pg. 90</i>	12 Teachers x \$205/Teacher	\$2,460.00		\$2,460.00
Instructional Staff Development: Salary/Wages	Teacher Stipends for Curriculum Development <i>Strategy #4.2.2 Pg 90</i>	12 Teachers x \$15/hr x 21 hours	\$3,780.00		\$3,780.00
Instructional Staff Development: Substitutes	Release time for Teachers to develop curriculum <i>Strategy #4.2.2 Pg 90</i>	2 Days x 12 Teachers x \$75.00	\$1,800.00		\$1,800.00
Instructional Staff Development: Contracted Services	Consultant Services for Curriculum Development <i>Strategy #4.2.2 Pg. 90</i>	2 Days x \$200.00	\$400.00		\$400.00
Student Transportation: Contracted Services	Buses for field trips to Fine Arts Performance <i>Strategy \$4.2.4 Pg. 90</i>	20 trips x \$173.00/trip	\$3,460.00		\$3,460.00
Fixed Charges	FICA, WC	\$5,580.00 x .08%	\$450.00		\$450.00
TOTAL			\$18,350.00		\$18,350.00