



**ADOPTED  
OPERATING BUDGET  
FISCAL YEAR 2018**

**BOARD OF EDUCATION OF GARRETT COUNTY**

**Monica L. Rinker, President**

**Matthew A. Paugh, Vice President**

**Charlotte A. Sebold, Associate Member**

**Nathan M. Sorber, Associate Member**

**M. Thomas Woods, Associate Member**

**Barbara L. Baker  
Superintendent of Schools**

**ESTIMATED RECEIPTS**

## ESTIMATED RECEIPTS

Receipts to support the Garrett County Board of Education requested expenditures described elsewhere in the budget come from four sources: 1) The Federal government through the State of Maryland; 2) The State of Maryland, 3) the local county government and (4) local boards of education funds.

The largest amount of funds (i.e. those from the county tax levy and State Aid) are largely unrestricted in that they can be utilized by the Board of Education in any of the various expenditure categories of the budget. Almost all other funds available are restricted in that those funds can only be spent for specific purposes.

Budget expenditures are funded by first matching restricted revenues with specific expenditures in both the dedicated and current expense portions of the budget. Next, any unrestricted revenues in the State current portion of the budget are matched with various categories of the budget as the Board of Education deems appropriate--the estimated prior year's budget balance can also be spread throughout the requested expenditure budget at the discretion of the Board of Education. The final determinant of how much and what can be allocated to the various categorical expenditures rests with the amount of funding that the county government allocates to the Board of Education from the county tax levy. If the county government provides the amount of funds requested, the categorical expenditures can be funded. Conversely, if sufficient funds are not made available to meet requested categorical expenditures, a reduction in the categorical expenditures would ultimately have to be made.

### FEDERAL FUNDS THROUGH STATE: RESTRICTED

Please refer to the Proposed Expenditures: Dedicated section for a description of these programs as well as a categorical listing of budgeted expenditures.

### STATE OF MARYLAND: RESTRICTED

In FY18, four programs are listed in the budgeted categories as restricted state funds.

### STATE OF MARYLAND: UNRESTRICTED

These funds are determined by state aid formulas described in the Annotated Code of Maryland.

### DESIGNATED FACILITY FUNDING

The budget contains facility funding from Aging Schools and Qualified Zone Academy Bond (QZAB)

### FEDERAL AND STATE FUNDING

Revenues within the General Current Expense fund include funds received from state Special Education funds for Non-Public placement. Federal funds include JROTC (\$120,000). State funds include Transfers from Maryland LEA's (\$35,000).

### LOCAL FUNDS: CURRENT

Local funds include estimates for short-term interest (\$12,000), other building use (\$15,000), Head Start contracts (\$22,000) and Special Olympics (\$5,000).

### ESTIMATED PRIOR YEAR BALANCE

Represents carryover funds necessary to fund the operation of the school system in the next fiscal year.

### LOCAL COUNTY GOVERNMENT: OPERATING BUDGET

This is the amount requested of the County Commission for the Board of Education for the regular Operating Budget.

### LOCAL COUNTY GOVERNMENT: SCHOOL CONSTRUCTION FUND

The Southern Middle School renovation project continues in FY18 with three major building systems undergoing renovation.

**ESTIMATED RECEIPTS**

	<b>APPROVED BUDGET FY 2017</b>	<b>APPROVED BUDGET FY 2018</b>
<b>FEDERAL FUNDS THROUGH STATE: RESTRICTED</b>		
011 Special Education Infants & Toddlers	\$ -	\$ -
014 Third Party Payments - MA	\$ 415,000	\$ 415,000
277 State General Infants and Toddlers Program	\$ 42,329	\$ 37,085
501 Title I	\$ 1,144,727	\$ 1,144,727
519 Special Education Passthrough	\$ 890,758	\$ 888,647
520 Special Education Grant Discretionary	\$ 77,309	\$ 90,583
521 Special Education Pre-School Passthrough	\$ 37,387	\$ 37,387
524 Part B Infants and Toddlers Program	\$ 16,096	\$ 16,845
526 Part C Infants and Toddlers Program	\$ 27,722	\$ 24,288
Early Childhood Connections	\$ 34,832	\$ -
533 Perkins II-C Career & Technology - Title I	\$ 47,092	\$ 45,000
679 Title II A	\$ 298,229	\$ 187,511
<b>TOTAL FEDERAL RESTRICTED</b>	<b>\$ 3,031,481</b>	<b>\$ 2,887,073</b>
<b>STATE OF MARYLAND: RESTRICTED</b>		
129 Fine Arts Initiative	\$ 8,053	\$ 8,053
280 Judy Hoyer	\$ 652,000	\$ 652,000
Pre-Kindergarten	\$ 235,008	\$ 146,880
Ready for Kindergarten (R4K)	\$ 13,200	\$ 13,200
283 Maryland Model for School Readiness	\$ -	\$ -
<b>TOTAL STATE RESTRICTED</b>	<b>\$ 908,261</b>	<b>\$ 820,133</b>
<b>GRAND TOTAL RESTRICTED PROGRAMS</b>	<b>\$ 3,939,742</b>	<b>\$ 3,707,206</b>
<b>GENERAL CURRENT EXPENSE (UNRESTRICTED)</b>		
Basic State Aid	\$ 9,495,605	\$ 9,581,975
Compensatory Education	\$ 4,575,163	\$ 4,603,594
Special Education	\$ 855,564	\$ 830,080
Transportation	\$ 2,967,879	\$ 2,992,138
Limited English	\$ 5,515	\$ 11,107
Supplemental Grant	\$ 2,858,953	\$ 2,076,716
<b>State of Maryland Major State-Aid Programs</b>	<b>\$ 20,758,679</b>	<b>\$ 20,095,610</b>
Aging Schools & Qualified Zone Academy Bond (QZAB)	\$ 450,000	\$ 269,080
<b>Designated Facility Funding</b>	<b>\$ 450,000</b>	<b>\$ 269,080</b>
State Special Education Funds - Non-Public Placement	\$ 225,000	\$ 225,000
Federal Funds	\$ 120,000	\$ 120,000
State Funds	\$ 35,000	\$ 35,000
<b>Federal and State Funding</b>	<b>\$ 380,000</b>	<b>\$ 380,000</b>
Local Board of Education Other Revenues	\$ 60,000	\$ 54,000
County Tax Levy & Teacher Pension Passback	\$ 27,424,903	\$ 27,314,472
Estimated Prior Year Balance	\$ -	\$ 487,071
<b>Local Funding</b>	<b>\$ 27,484,903</b>	<b>\$ 27,855,543</b>
<b>GENERAL CURRENT EXPENSE TOTAL</b>	<b>\$ 49,073,582</b>	<b>\$ 48,600,233</b>
State: School Construction Fund	\$ -	\$ 1,567,000
Local County Government: School Construction Fund	\$ -	\$ 1,534,500
<b>CAPITAL IMPROVEMENT PROJECT TOTAL</b>	<b>\$ -</b>	<b>\$ 3,101,500</b>
<b>TOTAL OF ALL ESTIMATED RECEIPTS</b>	<b>\$ 53,013,324</b>	<b>\$ 55,408,939</b>

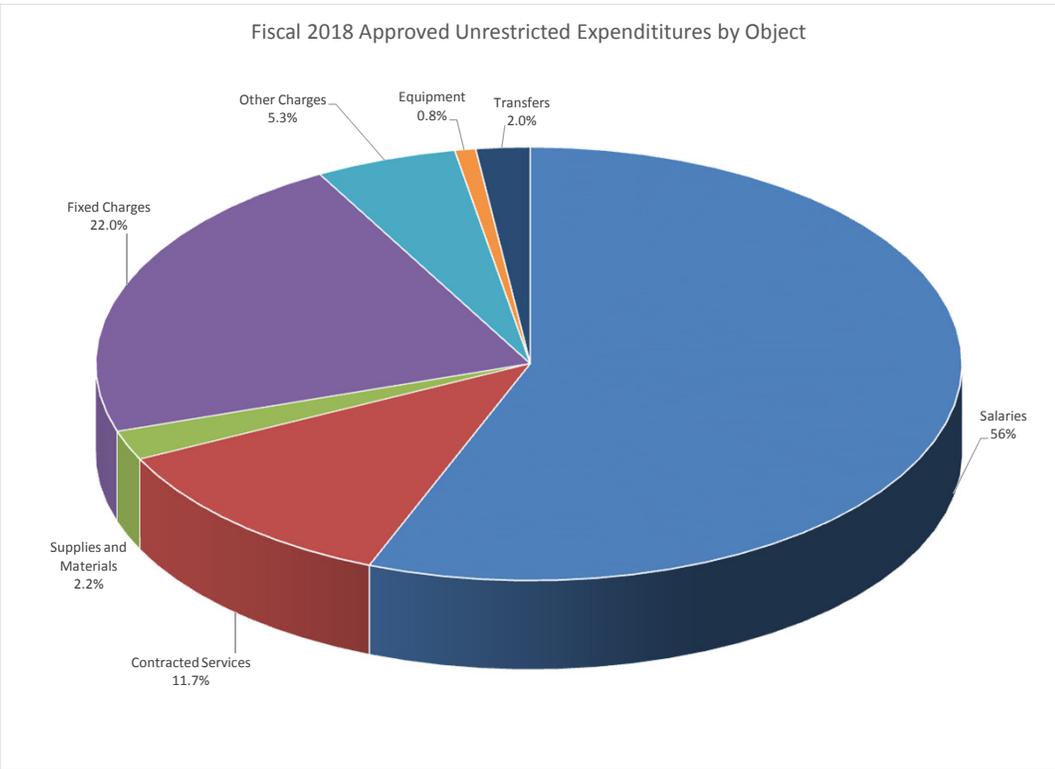
**Garrett County Public Schools**  
**Approved Fiscal 2018 Budget Summary by Category**

	<b>APPROVED</b>				
	<b>Unrestricted</b>	<b>Restricted</b>	<b>Total</b>	<b>%</b>	
<b>Administration</b>	\$ 1,380,825	\$ 137,214	\$ 1,518,039	2.8%	
<b>Mid-Level Administration</b>	\$ 2,542,925	\$ 41,730	\$ 2,584,655	4.8%	
<b>Instruction</b>	\$ 18,789,165	\$ 1,230,814	\$ 20,019,979	36.9%	
<b>Special Education</b>	\$ 3,612,711	\$ 983,320	\$ 4,596,031	8.5%	
<b>Pupil Services</b>	\$ 875,387	\$ 1,100	\$ 876,487	1.6%	
<b>Health Services</b>	\$ 493,295	\$ 109,239	\$ 602,534	1.1%	
<b>Pupil Transportation</b>	\$ 4,157,779	\$ 575	\$ 4,158,354	7.7%	
<b>Maintenance of Plant</b>	\$ 4,199,235	\$ -	\$ 4,199,235	7.7%	
<b>Operation of Plant</b>	\$ 1,186,885	\$ 1,700	\$ 1,188,585	2.2%	
<b>Fixed Charges</b>	\$ 10,692,946	\$ 879,733	\$ 11,572,679	21.3%	
<b>Food Services</b>	\$ 400,000	\$ -	\$ 400,000	0.7%	
<b>Community Services</b>	\$ -	\$ 321,781	\$ 321,781	0.6%	
<b>Capital Outlays</b>	\$ 269,080	\$ -	\$ 269,080	0.5%	
<b>Total General Current</b>	<u>\$ 48,600,233</u>	<u>\$ 3,707,206</u>	<u>\$ 52,307,439</u>	<u>96.4%</u>	
<b>School Construction Fund</b>			<u>\$ 3,101,500</u>		
<b>Total All Funds</b>	<u>\$ 48,600,233</u>	<u>\$ 3,707,206</u>	<u>\$ 55,408,939</u>		

# Garrett County Board of Education Approved Fiscal 2018 Unrestricted Budget

**UNRESTRICTED EXPENDITURES by OBJECT:**

	Fiscal 2017		Fiscal 2018		Fiscal 2018	
	Approved	%	Proposed	%	Approved	%
Salaries	\$ 27,524,132	56.0%	\$ 27,949,131	55.3%	\$ 27,230,784	56.0%
Contracted Services	5,649,709	11.5%	6,302,609	12.5%	5,691,154	11.7%
Supplies and Materials	1,434,715	2.9%	1,573,959	3.1%	1,069,514	2.2%
Fixed Charges	10,547,284	21.5%	10,748,021	21.3%	10,692,946	22.0%
Other Charges	2,598,582	5.3%	2,582,510	5.1%	2,560,215	5.3%
Equipment	441,660	0.9%	422,120	0.8%	378,120	0.8%
Transfers	877,500	1.8%	977,500	1.9%	977,500	2.0%
	<b>\$ 49,073,582</b>	<b>100.0%</b>	<b>\$ 50,555,849</b>	<b>100.0%</b>	<b>\$ 48,600,233</b>	<b>100.0%</b>



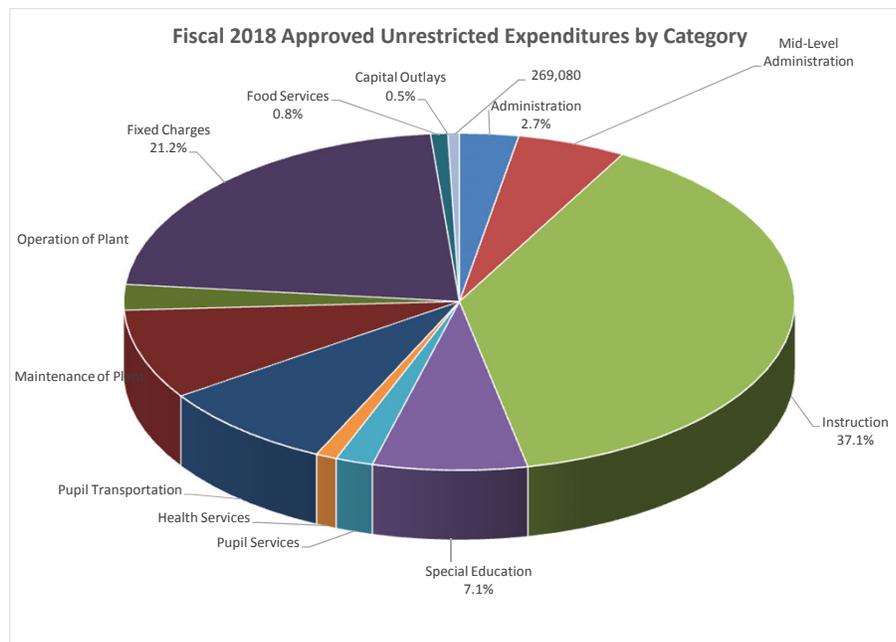
**Garrett County Public Schools  
Approved Fiscal 2018 Budget Summary by Object**

	<b>Unrestricted</b>	<b>Restricted</b>	<b>APPROVED TOTAL</b>	<b>%</b>
<b>Salaries</b>	\$ 27,230,784	\$ 2,226,914	\$ 29,457,698	54.3%
<b>Contracted Services</b>	\$ 5,691,154	\$ 187,741	\$ 5,878,895	10.8%
<b>Supplies and Materials</b>	\$ 1,069,514	\$ 74,872	\$ 1,144,386	2.1%
<b>Fixed Charges</b>	\$ 10,692,946	\$ 879,733	\$ 11,572,679	21.2%
<b>Other Charges</b>	\$ 2,560,215	\$ 160,252	\$ 2,720,467	5.0%
<b>Equipment</b>	\$ 378,120	\$ 40,480	\$ 418,600	0.8%
<b>Transfers</b>	\$ 977,500	\$ 137,214	\$ 1,114,714	2.1%
<b>Total General Current</b>	<u>\$ 48,600,233</u>	<u>\$ 3,707,206</u>	<u>\$ 52,307,438</u>	<u>96.4%</u>
<b>School Construction Fund</b>			<u>\$ 3,101,500</u>	
<b>Total All Funds</b>	<u>\$ 48,600,233</u>	<u>\$ 3,707,206</u>	<u>\$ 55,408,938</u>	

# Garrett County Board of Education Approved Fiscal 2018 Unrestricted Budget

## UNRESTRICTED EXPENDITURES by CATEGORY:

	Fiscal 2017		Fiscal 2018		Fiscal 2018	
	Approved	%	Proposed	%	Approved	%
<b>Administration</b>	\$ 1,487,364	3.0%	\$ 1,382,825	2.7%	\$ 1,380,825	2.7%
<b>Mid-Level Administration</b>	2,618,624	5.3%	2,645,540	5.2%	2,542,925	5.0%
<b>Instruction</b>	19,383,764	39.5%	19,425,192	38.4%	18,789,165	37.2%
<b>Special Education</b>	3,588,428	7.3%	3,612,711	7.1%	3,612,711	7.1%
<b>Pupil Services</b>	805,988	1.6%	875,387	1.7%	875,387	1.7%
<b>Health Services</b>	433,431	0.9%	493,295	1.0%	493,295	1.0%
<b>Pupil Transportation</b>	4,217,552	8.6%	4,197,779	8.3%	4,157,779	8.2%
<b>Maintenance of Plant</b>	4,185,274	8.5%	4,199,235	8.3%	4,199,235	8.3%
<b>Operation of Plant</b>	1,055,873	2.2%	2,306,785	4.6%	1,186,885	2.3%
<b>Fixed Charges</b>	10,547,284	21.5%	10,748,021	21.3%	10,692,946	21.2%
<b>Food Services</b>	300,000	0.6%	400,000	0.8%	400,000	0.8%
<b>Community Services</b>	-	0.0%	-	0.0%	-	0.0%
<b>Capital Outlays</b>	450,000	0.9%	269,080	0.5%	269,080	0.5%
	<b>\$ 49,073,582</b>	<b>100.0%</b>	<b>\$ 50,555,849</b>	<b>100.0%</b>	<b>\$ 48,600,233</b>	<b>100.0%</b>



# Garrett County Board of Education

## Approved Fiscal 2018 Unrestricted Budget Comparison

Object				Approved	% Change
	Fiscal 2017 Approved	Fiscal 2018 Requested	Fiscal 2018 Approved	Year over Year Variance	
Salaries	\$ 27,524,133	\$ 27,949,131	\$ 27,230,784	\$ (293,349)	-1.07%
Contracted Services	5,649,709	6,302,609	5,691,154	41,445	0.73%
Supplies and Materials	1,434,715	1,573,959	1,069,514	(365,201)	-25.45%
Fixed Charges	10,547,284	10,748,021	10,692,946	145,662	1.38%
Other Charges	2,598,582	2,582,510	2,560,215	(38,367)	-1.48%
Equipment	441,660	422,120	378,120	(63,540)	-14.39%
Transfers	877,500	977,500	977,500	100,000	11.40%
				0	
<b>Total General Current</b>	<b>\$ 49,073,583</b>	<b>\$ 50,555,849</b>	<b>\$ 48,600,233</b>	<b>\$ (473,350)</b>	<b>-0.96%</b>
<b>Restricted Projects</b>	<b>\$ 3,842,798</b>	<b>\$ 3,707,206</b>	<b>\$ 3,707,206</b>	<b>\$ (135,592)</b>	<b>-3.53%</b>
<b>Total General &amp; Restricted</b>	<b>\$ 52,916,381</b>	<b>\$ 54,263,055</b>	<b>\$ 52,307,439</b>	<b>\$ (608,942)</b>	<b>-1.15%</b>
<b>School Construction</b>	<b>\$ -</b>	<b>\$ 3,266,470</b>	<b>\$ 3,101,500</b>	<b>\$ 3,101,500</b>	<b>0.00%</b>
<b>Total All Funds</b>	<b>\$ 52,916,381</b>	<b>\$ 57,529,525</b>	<b>\$ 55,408,939</b>	<b>\$ 2,492,558</b>	<b>4.71%</b>

Category				Approved Year	Prior Year % Change
	Fiscal 2017 Approved	Fiscal 2018 Requested	Fiscal 2018 Approved	over Year Variance	
Administration	\$ 1,487,365	\$ 1,382,825	\$ 1,380,825	\$ (106,540)	-7.16%
Mid-Level Administration	2,618,624	2,645,540	2,542,925	(75,699)	-2.89%
Instruction	19,383,764	19,425,192	18,789,165	(594,599)	-3.07%
Special Education	3,588,428	3,612,711	3,612,711	24,283	0.68%
Pupil Services	805,988	875,387	875,387	69,399	8.61%
Health Services	433,431	493,295	493,295	59,864	13.81%
Pupil Transportation	4,217,552	4,197,779	4,157,779	(59,773)	-1.42%
Operation of Plant	4,185,274	4,199,235	4,199,235	13,961	0.33%
Maintenance	1,055,873	2,306,785	1,186,885	131,012	12.41%
Fixed Charges	10,547,284	10,748,021	10,692,946	145,662	1.38%
Food Services	300,000	400,000	400,000	100,000	33.33%
Capital Outlays	450,000	269,080	269,080	(180,920)	-40.20%
	<b>\$ 49,073,583</b>	<b>\$ 50,555,849</b>	<b>\$ 48,600,233</b>	<b>\$ (473,350)</b>	<b>-0.96%</b>
<b>Restricted Projects</b>	<b>\$ 3,842,798</b>	<b>\$ 3,707,206</b>	<b>\$ 3,707,206</b>	<b>\$ (135,592)</b>	<b>-3.53%</b>
<b>Total General &amp; Restricted</b>	<b>\$ 52,916,381</b>	<b>\$ 54,263,055</b>	<b>\$ 52,307,439</b>	<b>\$ (608,942)</b>	<b>-1.15%</b>
<b>School Construction</b>	<b>\$ -</b>	<b>\$ 3,266,470</b>	<b>\$ 3,101,500</b>	<b>\$ 3,101,500</b>	<b>0.00%</b>
<b>Total All Funds</b>	<b>\$ 52,916,381</b>	<b>\$ 57,529,525</b>	<b>\$ 55,408,939</b>	<b>\$ 2,492,558</b>	<b>4.71%</b>

# ***ADMINISTRATION***

**Administration includes the activities associated with the general regulations, directions, and control of the Garrett County Public Schools and are generally those type of expenditures which execute educational or financial policy and which affect the system as a whole. The following services are included in the area of Administration.**

<b><i>Board of Education Services -</i></b>	Activities of the elected members of the Board of Education including auditing and legal fees.
<b><i>Office of the Superintendent -</i></b>	Activities of the Office of the Superintendent of Schools.
<b><i>Business Support Services -</i></b>	Activities associated with the fiscal operation of the school system such as payroll, accounts payable, accounts receivable, purchasing, financial accounting and budgeting.
<b><i>Research, Evaluation and Information -</i></b>	Activities associated with planning, research, public information, and providing leadership for the various standardized testing programs.
<b><i>Human Resources -</i></b>	Activities associated with employment and assignment of personnel, personnel records, and employee benefits.
<b><i>Data Processing Services -</i></b>	Activities associated with managing and directing a data processing program for both administrative and instructional purposes.

## ***MID-LEVEL ADMINISTRATION***

***Mid-Level Administration includes the administration and supervision of district wide and school level instructional programs and activities. The following areas are included.***

<b><i>Office of the Principal -</i></b>	Activities concerned with managing the operation of all schools, including school communications, and graduation expenses.
<b><i>Career &amp; Technology Program Direction -</i></b>	Activities concerned with directing, managing, supervising, and evaluating the career and technology instructional program.
<b><i>Instructional Program Direction and Improvement -</i></b>	Activities which enhance instruction and assist instructional staff in planning, developing, and evaluating the process of providing learning experiences for students.

**ADMINISTRATION  
BOARD OF EDUCATION**

	<b>FY16 ACTUAL</b>	<b>APPROVED BUDGET 2016-2017</b>	<b>REQUESTED BUDGET 2017-2018</b>	<b>APPROVED BUDGET 2017-2018</b>
<b>SALARIES AND WAGES</b>	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
<b>CONTRACTED SERVICES</b>				
Rental	1,309	1,000	1,000	1,000
Independent Audit	56,875	61,000	57,500	57,500
Printing/Publishing	487	500	500	500
Consultants	22,800	7,000	7,000	7,000
Legal Fees	41,760	45,000	45,000	45,000
Services	-	300	300	300
	<b>123,230</b>	<b>114,800</b>	<b>111,300</b>	<b>111,300</b>
<b>SUPPLIES AND MATERIALS</b>				
General Supplies	231	500	1,500	1,500
Advertising	332	-	-	-
	<b>563</b>	<b>500</b>	<b>1,500</b>	<b>1,500</b>
<b>OTHER CHARGES</b>				
Conventions	-	1,275	1,275	1,275
Reimbursable Mileage	7,204	7,000	7,000	7,000
Travel/Reimbursable Exp	14,735	11,000	11,000	11,000
Dues/Fees	23,037	22,500	24,500	24,500
Public Relations	4,651	6,000	6,000	6,000
	<b>49,627</b>	<b>47,775</b>	<b>49,775</b>	<b>49,775</b>
<b>EQUIPMENT</b>				
Technology/Computer	-	-	-	-
	-	-	-	-
<b>TOTAL BOARD OF EDUCATION</b>	<b>\$ 193,421</b>	<b>\$ 183,075</b>	<b>\$ 182,575</b>	<b>\$ 182,575</b>

**ADMINISTRATION  
OFFICE OF THE SUPERINTENDENT**

	<b>FY16 ACTUAL</b>	<b>APPROVED BUDGET 2016-2017</b>	<b>REQUESTED BUDGET 2017-2018</b>	<b>APPROVED BUDGET 2017-2018</b>
<b>SALARIES AND WAGES</b>	\$ 231,753	\$ 180,632	\$ 186,500	\$ 186,500
<b>CONTRACTED SERVICES</b>				
Rental	413	1,000	1,000	1,000
	<b>3,917</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>SUPPLIES AND MATERIALS</b>				
General Supplies	3,787	3,000	3,000	3,000
	<b>3,807</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>OTHER CHARGES</b>				
Reimbursable Mileage	2,680	4,500	4,000	4,000
Travel/Reimbursable Exp	6,919	9,500	9,500	9,500
Dues/Fees	6,328	6,500	6,500	6,500
Public Relations	136	1,000	1,000	1,000
	<b>16,063</b>	<b>21,500</b>	<b>21,000</b>	<b>21,000</b>
<b>EQUIPMENT</b>				
Equipment	-	-	-	-
Technology/Computer	3,336	-	-	-
	<b>3,336</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TRANSFERS</b>				
	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL OFFICE OF THE SUPERINTENDENT</b>	<b>\$ 258,876</b>	<b>\$ 206,132</b>	<b>\$ 211,500</b>	<b>\$ 211,500</b>

**ADMINISTRATION  
BUSINESS SUPPORT SERVICES**

	<b>FY16 ACTUAL</b>	<b>APPROVED BUDGET 2016-2017</b>	<b>REQUESTED BUDGET 2017-2018</b>	<b>APPROVED BUDGET 2017-2018</b>
<b>SALARIES AND WAGES</b>	\$ 371,535	\$ 343,821	\$ 290,000	\$ 290,000
<b>CONTRACTED SERVICES</b>				
Lease/Rent (Never Own)	10,658	16,000	16,000	16,000
Rental	1,121	1,500	1,000	1,000
Consultants	-	30,000	-	-
Printing & Publishing	-	-	-	-
	<b>11,779</b>	<b>47,500</b>	<b>17,000</b>	<b>17,000</b>
<b>SUPPLIES AND MATERIALS</b>				
Computer Software	6,618	9,000	8,000	8,000
General Supplies	421	250	250	250
Advertising	5,585	6,000	5,500	5,500
	<b>12,655</b>	<b>15,250</b>	<b>13,750</b>	<b>13,750</b>
<b>OTHER CHARGES</b>				
Reimbursable Mileage	413	-	400	400
Travel/Reimbursable Expenses	3,750	3,250	2,500	2,000
Dues/Fees	50	1,250	1,250	1,250
	<b>4,213</b>	<b>4,500</b>	<b>4,150</b>	<b>3,650</b>
<b>EQUIPMENT</b>				
Technology/Computer	1,695	1,500	-	-
	<b>1,695</b>	<b>1,500</b>	<b>-</b>	<b>-</b>
<b>TRANSFERS</b>				
	<b>(149,340)</b>	<b>(100,000)</b>	<b>(100,000)</b>	<b>(100,000)</b>
<b>TOTAL BUSINESS SUPPORT SERVICES</b>	<b>\$ 252,537</b>	<b>\$ 312,571</b>	<b>\$ 224,900</b>	<b>\$ 224,400</b>

**ADMINISTRATION  
RESEARCH, EVALUATION, & INFORMATION**

	<b>FY16 ACTUAL</b>	<b>APPROVED BUDGET 2016-2017</b>	<b>REQUESTED BUDGET 2017-2018</b>	<b>APPROVED BUDGET 2017-2018</b>
<b>SALARIES AND WAGES</b>	\$ 90,615	\$ 91,615	\$ 93,000	\$ 93,000
<b>CONTRACTED SERVICES</b>				
Rental	355	1,000	-	-
Printing/Publishing	5,008	5,000	5,400	5,400
Service Contracts	5,093	-	-	-
Assessment and Scoring	4,839	5,200	4,800	4,800
	<b>15,295</b>	<b>11,200</b>	<b>10,200</b>	<b>10,200</b>
<b>SUPPLIES AND MATERIALS</b>				
Test Booklets	-	500	500	500
Computer Software	-	3,500	-	-
General Supplies	2,296	-	2,500	2,500
Postage	-	-	-	-
	<b>2,296</b>	<b>4,000</b>	<b>3,000</b>	<b>3,000</b>
<b>OTHER CHARGES</b>				
Conventions	806	800	800	800
Reimbursable Mileage	623	2,000	2,000	1,500
Travel/Reimbursable Exp	1,148	750	750	750
	<b>2,577</b>	<b>3,550</b>	<b>3,550</b>	<b>3,050</b>
<b>EQUIPMENT</b>				
	-	1,500	-	-
<b>TRANSFERS</b>				
	-	-	-	-
<b>TOTAL RESEARCH, EVALUATION, &amp; INFORMATION</b>	<b>\$ 110,783</b>	<b>\$ 111,865</b>	<b>\$ 109,750</b>	<b>\$ 109,250</b>

**ADMINISTRATION  
HUMAN RESOURCES**

	FY16 ACTUAL	APPROVED BUDGET 2016-2017	REQUESTED BUDGET 2017-2018	APPROVED BUDGET 2017-2018
<b>SALARIES AND WAGES</b>	\$ 222,681	\$ 214,754	\$ 226,500	\$ 226,500
<b>CONTRACTED SERVICES</b>				
Lease/Rent (Never Own)	34,784	15,000	-	-
Rental	1,371	1,500	1,250	1,250
Consultants	4,444	5,000	5,000	5,000
Licensing Fee	12,718	14,000	14,000	14,000
Service	3,548	5,000	-	-
Drug/Alcohol Testing	3,869	3,000	3,000	3,000
	<u>60,734</u>	<u>43,500</u>	<u>23,250</u>	<u>23,250</u>
<b>SUPPLIES AND MATERIALS</b>				
General Supplies	6,751	6,000	5,000	5,000
Advertising	50	3,500	2,500	2,500
Postage	167	250	250	250
Printing/Publishing	61	500	500	500
In-Service	-	2,500	2,500	2,500
	<u>7,029</u>	<u>12,750</u>	<u>10,750</u>	<u>10,750</u>
<b>OTHER CHARGES</b>				
Reimbursable Mileage	983	1,000	1,000	1,000
Travel/Reimbursable Exp	4,646	3,000	3,000	2,500
Negotiations	-	-	-	-
Dues/Fees	1,314	2,650	1,400	1,400
Publications	-	-	-	-
Inoculations/CPR/First Aid	-	1,000	1,000	1,000
Wellness	3,775	3,000	3,000	3,000
	<u>10,718</u>	<u>10,650</u>	<u>9,400</u>	<u>8,900</u>
<b>EQUIPMENT</b>	<u>2,876</u>	<u>1,500</u>	<u>-</u>	<u>-</u>
<b>TRANSFERS</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL HUMAN RESOURCES</b>	<u>\$ 304,038</u>	<u>\$ 283,154</u>	<u>\$ 269,900</u>	<u>\$ 269,400</u>

**ADMINISTRATION  
INFORMATION TECHNOLOGY**

	<b>FY16 ACTUAL</b>	<b>APPROVED BUDGET 2016-2017</b>	<b>REQUESTED BUDGET 2017-2018</b>	<b>APPROVED BUDGET 2017-2018</b>
<b>SALARIES AND WAGES</b>	<b>\$ 213,168</b>	<b>\$ 213,918</b>	<b>\$ 199,000</b>	<b>\$ 199,000</b>
<b>CONTRACTED SERVICES</b>				
Lease/Rent (Never Own)	1,583	-	1,600	1,600
Consultants	-	5,000	3,000	3,000
License Fee	1,188	450	400	400
	<b>2,830</b>	<b>5,450</b>	<b>5,000</b>	<b>5,000</b>
<b>SUPPLIES AND MATERIALS</b>				
Computer Software	2,375	4,500	6,500	6,500
General Supplies	8,621	12,500	12,500	12,500
Postage	149	-	-	-
	<b>11,145</b>	<b>17,000</b>	<b>19,000</b>	<b>19,000</b>
<b>OTHER CHARGES</b>				
Reimbursable Mileage	1,720	1,500	1,500	1,500
Travel/Reimbursable Exp	1,431	1,000	3,000	2,500
TeleCommunications	132,976	90,000	95,000	95,000
Dues/Fees	1,000	1,500	1,500	1,500
	<b>141,620</b>	<b>94,000</b>	<b>101,000</b>	<b>100,500</b>
<b>EQUIPMENT</b>				
Equipment	-	-	-	-
Lease/Purchase (To Own)	-	-	-	-
Technology/Computer	58,213	20,000	20,000	20,000
	<b>58,213</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>TRANSFERS</b>	-	-	-	-
<b>TOTAL INFORMATION TECHNOLOGY</b>	<b>\$ 426,976</b>	<b>\$ 350,368</b>	<b>\$ 344,000</b>	<b>\$ 343,500</b>

**MID-LEVEL ADMINISTRATION  
OFFICE OF THE PRINCIPAL**

	<b>FY16 ACTUAL</b>	<b>APPROVED BUDGET 2016-2017</b>	<b>REQUESTED BUDGET 2017-2018</b>	<b>APPROVED BUDGET 2017-2018</b>
<b>SALARIES AND WAGES</b>	<b>\$ 1,815,829</b>	<b>\$ 1,819,383</b>	<b>\$ 1,854,805</b>	<b>\$ 1,854,805</b>
<b>CONTRACTED SERVICES</b>				
Lease/Rent (Never Own)	113,876	100,000	101,500	101,500
Rental	963	500	500	500
Consultants	-	5,000	-	-
Licensing Fees	-	-	-	-
Admission Fees/Catering	150	1,500	1,500	1,500
	<b>114,989</b>	<b>107,000</b>	<b>103,500</b>	<b>103,500</b>
<b>SUPPLIES AND MATERIALS</b>				
Computer Software	-	450	200	200
General Supplies	14,443	15,190	13,710	13,710
Postage	1,221	7,350	7,180	7,180
Printing/Publishing	3,779	4,550	4,350	4,350
	<b>19,442</b>	<b>27,540</b>	<b>25,440</b>	<b>25,440</b>
<b>OTHER CHARGES</b>				
Telephone	44,555	43,035	41,775	41,775
Conventions	2,682	1,250	950	950
Reimbursable Mileage	3,944	4,500	4,500	1,500
Travel/Reimb. Expenses	4,073	3,700	3,000	1,000
Workshop Food	-	450	250	250
Dues/Fees	3,490	8,500	7,295	7,295
Workshop Expense	-	-	-	-
Graduation Expenses	7,753	5,000	5,000	5,000
Middle States Assoc	-	-	-	-
	<b>66,497</b>	<b>66,435</b>	<b>62,770</b>	<b>57,770</b>
<b>EQUIPMENT</b>				
Audio Visual	-	-	-	-
Technology/Computer	-	2,360	3,800	2,400
	<b>9,168</b>	<b>2,360</b>	<b>3,800</b>	<b>2,400</b>
<b>TRANSFERS</b>				
	-	-	-	-
<b>TOTAL OFFICE OF THE PRINCIPAL</b>	<b>\$ 2,025,925</b>	<b>\$ 2,022,718</b>	<b>\$ 2,050,315</b>	<b>\$ 2,043,915</b>

**MID-LEVEL ADMINISTRATION  
CAREER & TECHNOLOGY PROGRAM**

	<u>FY16 ACTUAL</u>	<u>APPROVED BUDGET 2016-2017</u>	<u>REQUESTED BUDGET 2017-2018</u>	<u>APPROVED BUDGET 2017-2018</u>
<b>SALARIES AND WAGES</b>	\$ 75,565	\$ 77,206	\$ 78,000	\$ 78,000
<b>CONTRACTED SERVICES</b>				
Rental	201	250	250	250
	<u>201</u>	<u>250</u>	<u>250</u>	<u>250</u>
<b>SUPPLIES AND MATERIALS</b>				
General Supplies	219	500	300	300
	<u>219</u>	<u>500</u>	<u>300</u>	<u>300</u>
<b>OTHER CHARGES</b>				
Reimbursable Mileage	1,351	2,000	2,000	1,500
Travel/Reimbursable Exp	1,188	1,250	1,250	1,250
Dues/Fees	-	500	625	625
	<u>2,539</u>	<u>3,750</u>	<u>3,875</u>	<u>3,375</u>
<b>EQUIPMENT</b>				
Technology/Computer	-	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TRANSFERS</b>				
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL CAREER &amp; TECHNOLOGY PROGRAM</b>	<u>\$ 78,523</u>	<u>\$ 81,706</u>	<u>\$ 82,425</u>	<u>\$ 81,925</u>

**MID-LEVEL ADMINISTRATION  
INSTRUCTIONAL ADMINISTRATION**

	<b>FY16 ACTUAL</b>	<b>APPROVED BUDGET 2016-2017</b>	<b>REQUESTED BUDGET 2017-2018</b>	<b>APPROVED BUDGET 2017-2018</b>
<b>SALARIES AND WAGES</b>	\$ 472,254	\$ 477,500	\$ 481,500	\$ 386,885
<b>CONTRACTED SERVICES</b>				
Rental	5,833	5,250	5,250	5,250
Service	-	-	-	-
	<u>5,833</u>	<u>5,250</u>	<u>5,250</u>	<u>5,250</u>
<b>SUPPLIES AND MATERIALS</b>				
General Supplies	4,876	6,000	4,000	4,000
Postage	2,002	2,500	2,000	2,000
	<u>6,878</u>	<u>8,500</u>	<u>6,000</u>	<u>6,000</u>
<b>OTHER CHARGES</b>				
Conventions	2,543	2,500	2,500	2,500
Reimbursable Mileage	11,834	10,000	10,000	7,500
Travel/Reimbursable Exp	8,777	8,750	8,750	8,750
Dues/Fees	214	200	200	200
	<u>23,368</u>	<u>21,450</u>	<u>21,450</u>	<u>18,950</u>
<b>EQUIPMENT</b>				
Equipment	-	1,500	-	-
Technology/Computer	-	-	-	-
	<u>-</u>	<u>1,500</u>	<u>-</u>	<u>-</u>
<b>TRANSFERS</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL INSTRUCTIONAL ADMINISTRATION</b>	<u>\$ 508,333</u>	<u>\$ 514,200</u>	<u>\$ 514,200</u>	<u>\$ 417,085</u>

## INSTRUCTION

Activities that are school based and deal directly with teaching students are included in this section. Staff who spend time in the classrooms working directly with students are considered instructional personnel.

**INSTRUCTION  
ART**

	<u>FY16 ACTUAL</u>	<u>APPROVED BUDGET 2016-2017</u>	<u>REQUESTED BUDGET 2017-2018</u>	<u>APPROVED BUDGET 2017-2018</u>
<b>SALARIES AND WAGES</b>	\$ 529,210	\$ 547,055	\$ 550,000	\$ 516,710
<b>CONTRACTED SERVICES</b>	-	-	-	-
<b>SUPPLIES AND MATERIALS</b>				
Textbook/Media	24	-	-	-
Instruc Supp/Materials	11,536	11,950	11,533	11,533
	<u>11,864</u>	<u>11,950</u>	<u>11,533</u>	<u>11,533</u>
<b>OTHER CHARGES</b>				
Reimbursable Mileage	308	300	300	300
	<u>308</u>	<u>300</u>	<u>300</u>	<u>300</u>
<b>EQUIPMENT</b>				
Equipment	549	-	-	-
	<u>549</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TRANSFERS</b>	-	-	-	-
<b>TOTAL ART</b>	<u><u>\$ 541,931</u></u>	<u><u>\$ 559,305</u></u>	<u><u>\$ 561,833</u></u>	<u><u>\$ 528,543</u></u>

**INSTRUCTION  
ENGLISH**

	<b>FY16 ACTUAL</b>	<b>APPROVED BUDGET 2016-2017</b>	<b>REQUESTED BUDGET 2017-2018</b>	<b>APPROVED BUDGET 2017-2018</b>
<b>SALARIES AND WAGES</b>	\$ 1,131,731	\$ 1,140,173	\$ 1,215,000	\$ 1,065,357
<b>CONTRACTED SERVICES</b>	-	-	-	-
<b>SUPPLIES AND MATERIALS</b>				
Textbook/Media	48,871	-	-	-
Instruc Supp/Materials	4,676	6,350	4,906	4,906
Supplies FA Tags	-	-	-	-
	<b>53,547</b>	<b>6,350</b>	<b>4,906</b>	<b>4,906</b>
<b>OTHER CHARGES</b>				
Reimbursable Mileage	-	-	-	-
Travel/Reimbursable Exp	-	400	-	-
Dues/Fees	-	400	-	-
	-	<b>800</b>	-	-
<b>EQUIPMENT</b>				
Audio Visual	-	-	-	-
Technology/Computer	-	600	-	-
	-	<b>600</b>	-	-
<b>TRANSFERS</b>	-	-	-	-
<b>TOTAL ENGLISH</b>	<b>\$ 1,185,278</b>	<b>\$ 1,147,923</b>	<b>\$ 1,219,906</b>	<b>\$ 1,070,263</b>

**INSTRUCTION  
WORLD LANGUAGE**

	<b>FY16 ACTUAL</b>	<b>APPROVED BUDGET 2016-2017</b>	<b>REQUESTED BUDGET 2017-2018</b>	<b>APPROVED BUDGET 2017-2018</b>
<b>SALARIES AND WAGES</b>	\$ 229,472	\$ 233,411	\$ 250,000	\$ 250,000
<b>CONTRACTED SERVICES</b>				
Licensing Fees	-	-	-	-
<b>SUPPLIES AND MATERIALS</b>				
Textbook/Media	164	2,500	-	-
Instruc Supp/Materials	1,501	-	1,296	1,296
	<b>1,665</b>	<b>4,300</b>	<b>1,296</b>	<b>1,296</b>
<b>OTHER CHARGES</b>				
Reimbursable Mileage	178	275	250	250
	<b>178</b>	<b>275</b>	<b>250</b>	<b>250</b>
<b>EQUIPMENT</b>	-	-	-	-
<b>TRANSFERS</b>	-	-	-	-
<b>TOTAL WORLD LANGUAGE</b>	<b>\$ 231,315</b>	<b>\$ 237,986</b>	<b>\$ 251,546</b>	<b>\$ 251,546</b>

**INSTRUCTION  
MATHEMATICS**

	<b>FY16 ACTUAL</b>	<b>APPROVED BUDGET 2016-2017</b>	<b>REQUESTED BUDGET 2017-2018</b>	<b>APPROVED BUDGET 2017-2018</b>
<b>SALARIES AND WAGES</b>	\$ 1,246,465	\$ 1,257,735	\$ 1,258,500	\$ 1,258,500
<b>CONTRACTED SERVICES</b>				
Licensing Fees	-	-	-	-
<b>SUPPLIES AND MATERIALS</b>				
Textbook/Media	160,101	400,000	-	-
Computer Software (Instr)	2,609	-	-	-
Instruc Supp/Materials	7,166	27,100	16,208	16,208
	<b>169,876</b>	<b>427,100</b>	<b>16,208</b>	<b>16,208</b>
<b>OTHER CHARGES</b>				
Reimbursable Mileage	-	-	-	-
Travel/Reimbursable Exp	-	400	-	-
Dues/Fees	-	400	-	-
	-	<b>800</b>	-	-
<b>EQUIPMENT</b>				
Equipment	-	-	-	-
Audio Visual	-	-	-	-
	-	-	-	-
<b>TRANSFERS</b>				
	-	-	-	-
<b>TOTAL MATHEMATICS</b>	<b>\$ 1,416,341</b>	<b>\$ 1,685,635</b>	<b>\$ 1,274,708</b>	<b>\$ 1,274,708</b>

**INSTRUCTION  
MEDIA**

	<b>FY16 ACTUAL</b>	<b>APPROVED BUDGET 2016-2017</b>	<b>REQUESTED BUDGET 2017-2018</b>	<b>APPROVED BUDGET 2017-2018</b>
<b>SALARIES AND WAGES</b>	<b>\$ 496,770</b>	<b>\$ 405,069</b>	<b>\$ 373,000</b>	<b>\$ 373,000</b>
<b>CONTRACTED SERVICES</b>				
Rental	-	1,500	500	500
Licensing Fees	4,350	8,800	20,800	20,800
Service Contracts	-	-	-	-
	<b>4,350</b>	<b>10,300</b>	<b>21,300</b>	<b>21,300</b>
<b>SUPPLIES AND MATERIALS</b>				
Library Media	20,610	28,400	28,500	28,500
Computer Software (Instr)	20,917	20,000	5,900	5,900
Instruc Supp/Materials	8,058	13,350	10,336	10,336
Advertising	36	-	-	-
Postage	98	-	-	-
Printing/Publishing	-	1,000	1,000	1,000
	<b>49,719</b>	<b>62,750</b>	<b>45,736</b>	<b>45,736</b>
<b>OTHER CHARGES</b>				
Conventions	1,369	2,000	2,000	2,000
Reimbursable Mileage	87	8,400	500	500
Travel/Reimbursable Exp	211	1,500	300	300
Dues/Fees	-	200	200	200
	<b>1,667</b>	<b>12,100</b>	<b>3,000</b>	<b>3,000</b>
<b>EQUIPMENT</b>				
Equipment	-	3,000	-	-
Audio Visual	-	-	-	-
Technology/Computer	3,154	600	-	-
	<b>3,154</b>	<b>3,600</b>	<b>-</b>	<b>-</b>
<b>TRANSFERS</b>				
	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL MEDIA</b>	<b>\$ 555,659</b>	<b>\$ 493,819</b>	<b>\$ 443,036</b>	<b>\$ 443,036</b>

**INSTRUCTION  
MUSIC**

	<b>FY16 ACTUAL</b>	<b>APPROVED BUDGET 2016-2017</b>	<b>REQUESTED BUDGET 2017-2018</b>	<b>APPROVED BUDGET 2017-2018</b>
<b>SALARIES AND WAGES</b>	<b>\$ 572,114</b>	<b>\$ 578,440</b>	<b>\$ 579,500</b>	<b>\$ 579,500</b>
<b>CONTRACTED SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SUPPLIES AND MATERIALS</b>				
Textbook/Media	117,598	1,100	1,100	1,100
Computer Software (Instr)	-	-	-	-
Instruc Supp/Materials	7,648	9,550	8,345	8,345
Musical Instruments	11,711	-	-	-
	<b>136,957</b>	<b>10,650</b>	<b>9,445</b>	<b>9,445</b>
<b>OTHER CHARGES</b>				
Reimbursable Mileage	208	600	600	600
	<b>208</b>	<b>600</b>	<b>600</b>	<b>600</b>
<b>EQUIPMENT</b>				
Equipment	34,815	15,000	-	15,000
Audio Visual	-	-	-	-
Musical Instruments	-	-	-	-
	<b>34,815</b>	<b>15,000</b>	<b>-</b>	<b>15,000</b>
<b>TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL MUSIC</b>	<b>\$ 744,094</b>	<b>\$ 604,690</b>	<b>\$ 589,545</b>	<b>\$ 604,545</b>

**INSTRUCTION  
COMPUTER SCIENCE**

	<b>FY16 ACTUAL</b>	<b>APPROVED BUDGET 2016-2017</b>	<b>REQUESTED BUDGET 2017-2018</b>	<b>APPROVED BUDGET 2017-2018</b>
<b>SALARIES AND WAGES</b>	<b>\$ 216,295</b>	<b>\$ 219,350</b>	<b>\$ 274,500</b>	<b>\$ 274,500</b>
<b>CONTRACTED SERVICES</b>				
Licensing Fee	2,301	1,000	1,000	1,000
	<b>2,301</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>SUPPLIES AND MATERIALS</b>				
Computer Software (Instr)	-	750	600	600
Instruc Supp/Materials	6,711	4,650	5,620	5,620
Printing/Publishing	-	500	200	200
Supplies FA Tagged	-	-	-	-
	<b>6,817</b>	<b>5,900</b>	<b>6,420</b>	<b>6,420</b>
<b>OTHER CHARGES</b>				
Reimbursable Mileage	-	-	-	-
Travel/Reimbursable Exp	-	-	-	-
Dues/Fees	-	-	-	-
	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>EQUIPMENT</b>				
Technology/Computer	-	-	-	-
	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TRANSFERS</b>				
	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL COMPUTER SCIENCE</b>	<b>\$ 225,413</b>	<b>\$ 226,250</b>	<b>\$ 281,920</b>	<b>\$ 281,920</b>

**INSTRUCTION  
PHYSICAL EDUCATION**

	<u>FY16 ACTUAL</u>	<u>APPROVED BUDGET 2016-2017</u>	<u>REQUESTED BUDGET 2017-2018</u>	<u>APPROVED BUDGET 2017-2018</u>
<b>SALARIES AND WAGES</b>	\$ 910,568	\$ 915,350	\$ 915,500	\$ 915,500
<b>CONTRACTED SERVICES</b>				
Lease/Rent (Never Own)			-	
Artist-in-Residence			-	
Consultants			-	
Licensing Fees			-	-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>SUPPLIES AND MATERIALS</b>				
Textbook/Media	2,027	-	-	-
Instruc Supp/Materials	6,796	6,950	7,187	7,187
	<u>8,823</u>	<u>6,950</u>	<u>7,187</u>	<u>7,187</u>
<b>OTHER CHARGES</b>				
Reimbursable Mileage	-	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>EQUIPMENT</b>				
Equipment	-	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TRANSFERS</b>				
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL PHYSICAL EDUCATION</b>	<u><u>\$ 919,391</u></u>	<u><u>\$ 922,300</u></u>	<u><u>\$ 922,687</u></u>	<u><u>\$ 922,687</u></u>

**INSTRUCTION  
SCIENCE**

	<b>FY16 ACTUAL</b>	<b>APPROVED BUDGET 2016-2017</b>	<b>REQUESTED BUDGET 2017-2018</b>	<b>APPROVED BUDGET 2017-2018</b>
<b>SALARIES AND WAGES</b>	<b>\$ 1,186,537</b>	<b>\$ 1,194,664</b>	<b>\$ 1,273,000</b>	<b>\$ 1,273,000</b>
<b>CONTRACTED SERVICES</b>				
Licensing Fee	-	-	70,000	70,000
Service	-	5,000	5,000	5,000
Rentals	-	-	-	-
	<b>-</b>	<b>5,000</b>	<b>75,000</b>	<b>75,000</b>
<b>SUPPLIES AND MATERIALS</b>				
Textbook/Media	30,869	39,000	-	-
Computer Software (Instr)	3,650	500	500	500
Instruc Supp/Materials	24,607	41,250	24,162	24,162
Postage	-	200	-	-
	<b>59,126</b>	<b>80,950</b>	<b>24,662</b>	<b>24,662</b>
<b>OTHER CHARGES</b>				
Conventions	-	1,350	1,350	1,350
Reimbursable Mileage	-	1,000	1,000	1,000
Travel/Reimbursable Exp	425	900	500	500
Dues/Fees	25	800	400	400
	<b>450</b>	<b>4,050</b>	<b>3,250</b>	<b>3,250</b>
<b>EQUIPMENT</b>				
Equipment	1,975	-	-	-
Audio Visual	-	-	-	-
	<b>1,975</b>	<b>5,600</b>	<b>5,000</b>	<b>-</b>
<b>TRANSFERS</b>				
	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL SCIENCE</b>	<b>\$ 1,248,088</b>	<b>\$ 1,290,264</b>	<b>\$ 1,380,912</b>	<b>\$ 1,375,912</b>

**INSTRUCTION  
SOCIAL STUDIES**

	<b>FY16 ACTUAL</b>	<b>APPROVED BUDGET 2016-2017</b>	<b>REQUESTED BUDGET 2017-2018</b>	<b>APPROVED BUDGET 2017-2018</b>
<b>SALARIES AND WAGES</b>	\$ 1,062,586	\$ 1,058,286	\$ 1,119,500	\$ 1,050,921
<b>CONTRACTED SERVICES</b>	<u>1,800</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>SUPPLIES AND MATERIALS</b>				
Textbook/Media	4,509	-	-	-
Instruc Supp/Materials	<u>4,231</u>	<u>5,300</u>	<u>4,989</u>	<u>4,989</u>
	<b>8,740</b>	<b>5,300</b>	<b>4,989</b>	<b>4,989</b>
<b>OTHER CHARGES</b>				
Reimbursable Mileage	-	-	-	-
Travel/Reimbursable Exp	250	400	-	-
Dues/Fees	<u>120</u>	<u>800</u>	<u>400</u>	<u>400</u>
	<b>370</b>	<b>1,200</b>	<b>400</b>	<b>400</b>
<b>EQUIPMENT</b>				
Audio Visual	-	-	-	-
Technology/Computer	<u>-</u>	<u>600</u>	<u>-</u>	<u>-</u>
	<b>491</b>	<b>600</b>	<b>-</b>	<b>-</b>
<b>TRANSFERS</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL SOCIAL STUDIES</b>	<u><u>\$ 1,073,987</u></u>	<u><u>\$ 1,065,386</u></u>	<u><u>\$ 1,124,889</u></u>	<u><u>\$ 1,056,310</u></u>

**INSTRUCTION  
JUNIOR ROTC**

	<u>FY16 ACTUAL</u>	<u>APPROVED BUDGET 2016-2017</u>	<u>REQUESTED BUDGET 2017-2018</u>	<u>APPROVED BUDGET 2017-2018</u>
<b>SALARIES AND WAGES</b>	\$ 232,904	\$ 240,000	\$ 240,000	\$ 240,000
<b>CONTRACTED SERVICES</b>	<u>131</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>SUPPLIES AND MATERIALS</b>				
Instruc Supp/Materials	1,280	1,450	1,369	1,369
	<u>1,280</u>	<u>1,450</u>	<u>1,369</u>	<u>1,369</u>
<b>OTHER CHARGES</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>EQUIPMENT</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TRANSFERS</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL JUNIOR ROTC</b>	<u>\$ 234,315</u>	<u>\$ 241,450</u>	<u>\$ 241,369</u>	<u>\$ 241,369</u>

**INSTRUCTION  
EVENING HIGH SCHOOL**

	<b>FY16 ACTUAL</b>	<b>APPROVED BUDGET 2016-2017</b>	<b>REQUESTED BUDGET 2017-2018</b>	<b>APPROVED BUDGET 2017-2018</b>
<b>SALARIES AND WAGES</b>	\$ 9,641	\$ -	\$ -	\$ -
<b>CONTRACTED SERVICES</b>	-	-	-	-
<b>SUPPLIES AND MATERIALS</b>	-	-	-	-
<b>OTHER CHARGES</b>	-	-	-	-
<b>EQUIPMENT</b>	-	-	-	-
<b>TRANSFERS</b>	-	-	-	-
<b>TOTAL EVENING HIGH SCHOOL</b>	<b>\$ 9,641</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

*NOTE: Expenditures historically allocated to Evening High School have been moved to Academic Intervention (Activity 232)*

**INSTRUCTION  
REGULAR ED. HOME & HOSPITAL**

	<u>FY16 ACTUAL</u>	<u>APPROVED BUDGET 2016-2017</u>	<u>REQUESTED BUDGET 2017-2018</u>	<u>APPROVED BUDGET 2017-2018</u>
<b>SALARIES AND WAGES</b>	\$ 12,663	\$ 15,000	\$ 15,000	\$ 15,000
<b>CONTRACTED SERVICES</b>				
Services	-	-	-	-
	-	-	-	-
<b>SUPPLIES AND MATERIALS</b>				
	-	-	-	-
<b>OTHER CHARGES</b>				
Reimbursable Mileage	1,479	2,500	2,500	2,500
	<u>1,479</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
<b>EQUIPMENT</b>				
	-	-	-	-
<b>TRANSFERS</b>				
	-	-	-	-
<b>TOTAL REGULAR ED. HOME &amp; HOSPITAL</b>	<u>\$ 14,142</u>	<u>\$ 17,500</u>	<u>\$ 17,500</u>	<u>\$ 17,500</u>

**INSTRUCTION  
OTHER**

	<b>FY16 ACTUAL</b>	<b>APPROVED BUDGET 2016-2017</b>	<b>REQUESTED BUDGET 2017-2018</b>	<b>APPROVED BUDGET 2017-2018</b>
<b>SALARIES AND WAGES</b>	<b>\$ 6,306,201</b>	<b>\$ 6,467,495</b>	<b>\$ 6,501,520</b>	<b>\$ 6,221,596</b>
<b>CONTRACTED SERVICES</b>				
Rentals	744	1,000	1,000	1,000
Consultants	979	-	-	-
Licensing Fees	30,009	16,000	1,500	1,500
Buildings/Grounds Testing	1,000	-	-	-
	<b>37,532</b>	<b>17,000</b>	<b>2,500</b>	<b>2,500</b>
<b>SUPPLIES AND MATERIALS</b>				
Textbook/Media	40,322	36,300	36,100	36,100
Computer Software (Instr)	3,705	1,200	2,635	2,635
General Supplies	92,947	105,655	94,530	94,530
Printed Materials	-	-	-	-
Supplies FA Tags	3,740	-	-	-
	<b>140,714</b>	<b>143,155</b>	<b>133,265</b>	<b>133,265</b>
<b>OTHER CHARGES</b>				
Reimbursable Mileage	2,569	5,000	5,000	5,000
Travel/Reimb. Expenses	2,616	4,000	5,000	5,000
	<b>6,081</b>	<b>9,000</b>	<b>10,000</b>	<b>10,000</b>
<b>EQUIPMENT</b>				
Equipment	206,304	-	-	-
Technology/Computer	-	1,250	800	800
	<b>206,304</b>	<b>1,250</b>	<b>800</b>	<b>800</b>
<b>TRANSFERS</b>				
	-	-	-	-
<b>TOTAL OTHER</b>	<b>\$ 6,696,831</b>	<b>\$ 6,637,900</b>	<b>\$ 6,648,085</b>	<b>\$ 6,368,161</b>

**INSTRUCTION  
SCHOOL ENRICHMENT**

	<b>FY16 ACTUAL</b>	<b>APPROVED BUDGET 2016-2017</b>	<b>REQUESTED BUDGET 2017-2018</b>	<b>APPROVED BUDGET 2017-2018</b>
<b>SALARIES AND WAGES</b>	<b>\$ 565,147</b>	<b>\$ 604,274</b>	<b>\$ 691,800</b>	<b>\$ 691,800</b>
<b>CONTRACTED SERVICES</b>				
Rental	145	-	800	800
Consultants	-	-	-	-
Licensing Fees	-	16,000	16,000	16,000
Assessment Scoring	-	-	-	-
Admission Fee/Catering	2,530	3,250	4,250	4,250
Service	15,550	15,385	15,385	15,385
College and Me	-	-	-	-
	<b>18,225</b>	<b>34,635</b>	<b>36,435</b>	<b>36,435</b>
<b>SUPPLIES AND MATERIALS</b>				
Textbook/Media	72	-	-	-
Computer Software	-	-	-	-
General Supplies	3,666	784	17,735	17,735
Postage	81	-	-	-
Printed Materials	-	-	-	-
	<b>3,819</b>	<b>784</b>	<b>17,735</b>	<b>17,735</b>
<b>OTHER CHARGES</b>				
Reimbursable Mileage	-	1,000	8,000	8,000
Travel/Reimbursable Exp	19,123	16,750	16,750	16,750
Dues/Fees	-	800	12,300	12,300
	<b>19,123</b>	<b>18,550</b>	<b>37,050</b>	<b>37,050</b>
<b>EQUIPMENT</b>				
	-	-	-	-
<b>TRANSFERS</b>				
	-	-	-	-
<b>TOTAL SCHOOL ENRICHMENT</b>	<b>\$ 606,313</b>	<b>\$ 658,243</b>	<b>\$ 783,020</b>	<b>\$ 783,020</b>

**INSTRUCTION  
ACADEMIC INTERVENTION**

	<b>FY16 ACTUAL</b>	<b>APPROVED BUDGET 2016-2017</b>	<b>REQUESTED BUDGET 2017-2018</b>	<b>APPROVED BUDGET 2017-2018</b>
<b>SALARIES AND WAGES</b>	\$ 110,849	\$ 194,110	\$ 232,110	\$ 232,110
<b>CONTRACTED SERVICES</b>	-	-	-	-
<b>SUPPLIES AND MATERIALS</b>				
Instruc Supp/Materials	-	-	15,000	15,000
	-	-	<b>15,000</b>	<b>15,000</b>
<b>OTHER CHARGES</b>				
Reimbursable Mileage	-	500	-	-
Travel/Reimbursable Exp	-	-	-	-
	-	<b>500</b>	-	-
<b>EQUIPMENT</b>	-	-	-	-
<b>TRANSFERS</b>	-	-	-	-
<b>TOTAL ACADEMIC INTERVENTION</b>	<b>\$ 110,849</b>	<b>\$ 194,610</b>	<b>\$ 247,110</b>	<b>\$ 247,110</b>

**INSTRUCTION  
FAMILY & CONSUMER SCIENCE**

	<b>FY16 ACTUAL</b>	<b>APPROVED BUDGET 2016-2017</b>	<b>REQUESTED BUDGET 2017-2018</b>	<b>APPROVED BUDGET 2017-2018</b>
<b>SALARIES AND WAGES</b>	\$ 78,178	\$ 77,285	\$ -	\$ -
<b>CONTRACTED SERVICES</b>	-	-	-	-
<b>SUPPLIES AND MATERIALS</b>				
Textbook/Media	-	-	-	-
Instruc Supp/Materials	3,484	3,400	-	-
	<b>3,484</b>	<b>3,400</b>	-	-
<b>OTHER CHARGES</b>	-	-	-	-
<b>EQUIPMENT</b>	-	-	-	-
<b>TRANSFERS</b>	-	-	-	-
<b>TOTAL FAMILY &amp; CONSUMER SCIENCE</b>	<b>\$ 81,662</b>	<b>\$ 80,685</b>	<b>\$ -</b>	<b>\$ -</b>

**INSTRUCTION  
AGRICULTURE**

	<u>FY16 ACTUAL</u>	<u>APPROVED BUDGET 2016-2017</u>	<u>REQUESTED BUDGET 2017-2018</u>	<u>APPROVED BUDGET 2017-2018</u>
<b>SALARIES AND WAGES</b>	\$ 104,590	\$ 105,374	\$ 105,850	\$ 100,850
<b>CONTRACTED SERVICES</b>				
Lease/Rent (Never Own)	-	-	-	-
Licensing Fees	-	1,800	1,800	1,800
Equipment Prev Maint	219	-	-	-
	<u>219</u>	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>
<b>SUPPLIES AND MATERIALS</b>				
Instruc Supp/Materials	5,828	5,540	4,731	4,731
	<u>5,828</u>	<u>5,540</u>	<u>4,731</u>	<u>4,731</u>
<b>OTHER CHARGES</b>				
Conventions	-	900	900	900
Reimbursable Mileage	389	300	300	300
	<u>389</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>
<b>EQUIPMENT</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TRANSFERS</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL AGRICULTURE</b>	<u>\$ 111,026</u>	<u>\$ 113,914</u>	<u>\$ 113,581</u>	<u>\$ 108,581</u>

**INSTRUCTION  
MARKETING**

	<u>FY16 ACTUAL</u>	<u>APPROVED BUDGET 2016-2017</u>	<u>REQUESTED BUDGET 2017-2018</u>	<u>APPROVED BUDGET 2017-2018</u>
<b>SALARIES AND WAGES</b>	\$ -	\$ -	\$ -	\$ -
<b>CONTRACTED SERVICES</b>	-	-	-	-
<b>SUPPLIES AND MATERIALS</b>				
Instruc Supp/Materials	334	-	-	-
	<b>391</b>	-	-	-
<b>OTHER CHARGES</b>	-	-	-	-
<b>EQUIPMENT</b>	-	-	-	-
<b>TRANSFERS</b>	-	-	-	-
<b>TOTAL MARKETING</b>	<b>\$ 391</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**INSTRUCTION  
HEALTH PROFESSIONS**

	<b>FY16 ACTUAL</b>	<b>APPROVED BUDGET 2016-2017</b>	<b>REQUESTED BUDGET 2017-2018</b>	<b>APPROVED BUDGET 2017-2018</b>
<b>SALARIES AND WAGES</b>	\$ 92,971	\$ 94,209	\$ 155,500	\$ 155,500
<b>CONTRACTED SERVICES</b>				
Licensing Fees	-	4,000	6,000	6,000
	<b>291</b>	<b>4,000</b>	<b>6,000</b>	<b>6,000</b>
<b>SUPPLIES AND MATERIALS</b>				
Textbook/Media	251	5,000	5,000	5,000
Instruc Supp/Materials	37,184	21,250	21,369	21,369
	<b>37,435</b>	<b>26,250</b>	<b>26,369</b>	<b>26,369</b>
<b>OTHER CHARGES</b>				
Insurance	-	2,700	2,700	2,700
	<b>121</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>
<b>EQUIPMENT</b>				
	<b>4,876</b>	-	-	-
<b>TRANSFERS</b>				
	-	-	-	-
<b>TOTAL HEALTH PROFESSIONS</b>	<b>\$ 135,694</b>	<b>\$ 127,159</b>	<b>\$ 190,569</b>	<b>\$ 190,569</b>

NOTE: This activity was formerly named Allied Health. In FY17, PLTW Bio Medical Sciences will also be allocated here.

**INSTRUCTION  
PLTW ENGINEERING**

	<b>FY16 ACTUAL</b>	<b>APPROVED BUDGET 2016-2017</b>	<b>REQUESTED BUDGET 2017-2018</b>	<b>APPROVED BUDGET 2017-2018</b>
<b>SALARIES AND WAGES</b>	\$ 231,351	\$ 234,126	\$ 234,126	\$ 234,126
<b>CONTRACTED SERVICES</b>				
Consultants			-	
Licensing Fees			10,800	10,800
	-	-	<b>10,800</b>	<b>10,800</b>
<b>SUPPLIES AND MATERIALS</b>				
Textbook/Media	-	-	-	-
Computer Software (Instr)	-	10,800	-	-
Instruc Supp/Materials	7,228	8,900	7,412	7,412
	<b>7,228</b>	<b>19,700</b>	<b>7,412</b>	<b>7,412</b>
<b>OTHER CHARGES</b>	-	-	-	-
<b>EQUIPMENT</b>	829	-	-	-
<b>TRANSFERS</b>	-	-	-	-
<b>TOTAL PLTW ENGINEERING</b>	<b>\$ 239,408</b>	<b>\$ 253,826</b>	<b>\$ 252,338</b>	<b>\$ 252,338</b>

*NOTE: This activity was formerly named Tech Ed.*

**INSTRUCTION  
OFFICE OCCUPATIONS**

	<b>FY16 ACTUAL</b>	<b>APPROVED BUDGET 2016-2017</b>	<b>REQUESTED BUDGET 2017-2018</b>	<b>APPROVED BUDGET 2017-2018</b>
<b>SALARIES AND WAGES</b>	<b>\$ 199,789</b>	<b>\$ 199,289</b>	<b>\$ 199,289</b>	<b>\$ 130,710</b>
<b>CONTRACTED SERVICES</b>	-	-	-	-
<b>SUPPLIES AND MATERIALS</b>				
Textbook/Media	2,981	-	-	-
Computer Software (Instr)	-	-	-	-
Instruc Supp/Materials	1,503	2,800	2,158	2,158
	<b>4,484</b>	<b>2,800</b>	<b>2,158</b>	<b>2,158</b>
<b>OTHER CHARGES</b>				
Reimbursable Mileage	-	-	-	-
	-	-	-	-
<b>EQUIPMENT</b>	-	-	-	-
<b>TRANSFERS</b>	-	-	-	-
<b>TOTAL OFFICE OCCUPATIONS</b>	<b>\$ 204,273</b>	<b>\$ 202,089</b>	<b>\$ 201,447</b>	<b>\$ 132,868</b>

**INSTRUCTION  
CHILD CARE**

	<u>FY16 ACTUAL</u>	<u>APPROVED BUDGET 2016-2017</u>	<u>REQUESTED BUDGET 2017-2018</u>	<u>APPROVED BUDGET 2017-2018</u>
<b>SALARIES AND WAGES</b>	\$ 66,679	\$ 67,079	\$ -	\$ -
<b>CONTRACTED SERVICES</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>SUPPLIES AND MATERIALS</b>				
Textbook/Media	72	-	-	-
Instruc Supp/Materials	1,078	1,050	-	-
	<u>1,150</u>	<u>1,050</u>	<u>-</u>	<u>-</u>
<b>OTHER CHARGES</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>EQUIPMENT</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TRANSFERS</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL CHILD CARE</b>	<u>\$ 67,829</u>	<u>\$ 68,129</u>	<u>\$ -</u>	<u>\$ -</u>

**INSTRUCTION  
TRADES & INDUSTRY**

	<b>FY16 ACTUAL</b>	<b>APPROVED BUDGET 2016-2017</b>	<b>REQUESTED BUDGET 2017-2018</b>	<b>APPROVED BUDGET 2017-2018</b>
<b>SALARIES AND WAGES</b>	\$ 570,376	\$ 593,898	\$ 593,898	\$ 593,898
<b>CONTRACTED SERVICES</b>				
Rental	751	1,000	1,000	1,000
Licensing Fees	4,028	2,000	2,000	2,000
	<b>10,529</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>SUPPLIES AND MATERIALS</b>				
Textbook/Media	1,238	-	-	-
Instruc Supp/Materials	56,312	20,100	16,464	16,464
	<b>58,103</b>	<b>20,100</b>	<b>16,464</b>	<b>16,464</b>
<b>OTHER CHARGES</b>				
Reimbursable Mileage	-	-	-	-
Travel/Reimbursable Exp	5,810	3,000	3,000	3,000
Dues/Fees	295	1,000	500	500
	<b>6,105</b>	<b>4,000</b>	<b>3,500</b>	<b>3,500</b>
<b>EQUIPMENT</b>				
Equipment	29,546	50,000	50,000	50,000
Technology/Computer	698	-	-	-
	<b>30,244</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>TRANSFERS</b>				
	-	-	-	-
<b>TOTAL TRADES &amp; INDUSTRY</b>	<b>\$ 675,357</b>	<b>\$ 670,998</b>	<b>\$ 666,862</b>	<b>\$ 666,862</b>

**INSTRUCTION  
CO-CURRICULAR ACTIVITIES**

	<b>FY16 ACTUAL</b>	<b>APPROVED BUDGET 2016-2017</b>	<b>REQUESTED BUDGET 2017-2018</b>	<b>APPROVED BUDGET 2017-2018</b>
<b>SALARIES AND WAGES</b>	\$ 171,852	\$ 178,000	\$ 178,000	\$ 178,000
<b>CONTRACTED SERVICES</b>				
Lease/Rent (Never Own)	-	-	-	-
Artist in Residence	-	-	-	-
Consultants	-	-	-	-
Licensing Fees	-	-	-	-
Service	-	6,000	6,000	6,000
	<u>-</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
<b>SUPPLIES AND MATERIALS</b>				
Textbook/Media	529	1,000	1,000	1,000
Computer Software (Instr)	1,600	1,000	1,000	1,000
Instruc Supp/Materials	8,715	4,750	4,750	4,750
	<u>10,844</u>	<u>6,750</u>	<u>6,750</u>	<u>6,750</u>
<b>OTHER CHARGES</b>				
Dues/Fees	231	75	75	75
	<u>231</u>	<u>75</u>	<u>75</u>	<u>75</u>
<b>EQUIPMENT</b>				
Equipment	10,205	15,000	15,000	15,000
	<u>10,205</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
<b>TRANSFERS</b>				
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL CO-CURRICULAR ACTIVITIES</b>	<u>\$ 193,132</u>	<u>\$ 205,825</u>	<u>\$ 205,825</u>	<u>\$ 205,825</u>

**INSTRUCTION  
INSTRUCTIONAL TECHNOLOGY**

	<b>FY16 ACTUAL</b>	<b>APPROVED BUDGET 2016-2017</b>	<b>REQUESTED BUDGET 2017-2018</b>	<b>APPROVED BUDGET 2017-2018</b>
<b>SALARIES AND WAGES</b>	\$ -	\$ 99,058	\$ 25,000	\$ 25,000
<b>CONTRACTED SERVICES</b>				
Rental	1,452	800	-	-
Licensing Fees	21,981	36,200	155,000	155,000
	<b>36,558</b>	<b>37,000</b>	<b>155,000</b>	<b>155,000</b>
<b>SUPPLIES AND MATERIALS</b>				
Computer Software (Instr)	28,090	34,900	-	-
Instruc Supp/Materials	30,265	13,500	125,000	125,000
Postage	36	500	500	500
Printing/Publishing	73,216	-	-	-
	<b>131,607</b>	<b>48,900</b>	<b>125,500</b>	<b>125,500</b>
<b>OTHER CHARGES</b>				
Reimbursable Mileage	6,438	7,000	-	-
	<b>6,845</b>	<b>7,000</b>	<b>-</b>	<b>-</b>
<b>EQUIPMENT</b>				
Equipment	5,209	100,000	90,000	90,000
Audio Visual	-	-	-	-
	<b>5,209</b>	<b>100,000</b>	<b>90,000</b>	<b>90,000</b>
<b>TRANSFERS</b>				
	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL INSTRUCTIONAL TECHNOLOGY</b>	<b>\$ 180,219</b>	<b>\$ 291,958</b>	<b>\$ 395,500</b>	<b>\$ 395,500</b>

**INSTRUCTION  
STAFF DEVELOPMENT**

	<b>FY16 ACTUAL</b>	<b>APPROVED BUDGET 2016-2017</b>	<b>REQUESTED BUDGET 2017-2018</b>	<b>APPROVED BUDGET 2017-2018</b>
<b>SALARIES AND WAGES</b>	<b>\$ 116,654</b>	<b>\$ 135,500</b>	<b>\$ 135,500</b>	<b>\$ 116,783</b>
<b>CONTRACTED SERVICES</b>				
Rental	4,135	2,500	3,500	3,500
Consultants	5,550	7,000	15,000	15,000
Licensing Fees	-	-	-	-
	<b>10,285</b>	<b>9,500</b>	<b>18,500</b>	<b>18,500</b>
<b>SUPPLIES AND MATERIALS</b>				
Textbook/Media	2,294	1,500	1,500	1,500
Instruc Supp/Materials	1,607	4,000	2,000	2,000
Postage	117	23,500	15,000	15,000
	<b>4,018</b>	<b>29,000</b>	<b>18,500</b>	<b>18,500</b>
<b>OTHER CHARGES</b>				
Conventions	13,252	30,000	30,000	17,705
Reimbursable Mileage	1,770	3,000	3,000	3,000
Travel/Reimbursable Exp	19,669	18,000	18,000	18,000
Workshop Food	2,397	2,000	1,500	1,500
Dues/Fees	100	300	300	300
	<b>37,188</b>	<b>53,300</b>	<b>52,800</b>	<b>40,505</b>
<b>EQUIPMENT</b>	<b>598</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL STAFF DEVELOPMENT</b>	<b>\$ 168,743</b>	<b>\$ 227,300</b>	<b>\$ 225,300</b>	<b>\$ 194,288</b>

**INSTRUCTION  
SIT INITIATIVE**

	<b>FY16 ACTUAL</b>	<b>APPROVED BUDGET 2016-2017</b>	<b>REQUESTED BUDGET 2017-2018</b>	<b>APPROVED BUDGET 2017-2018</b>
<b>SALARIES AND WAGES</b>	\$ 14,303	\$ 22,250	\$ 23,580	\$ 23,580
<b>CONTRACTED SERVICES</b>	-	-	-	-
<b>SUPPLIES AND MATERIALS</b>				
Textbook/Media	412	-	-	-
Instruc Supp/Materials	2,163	1,350	1,350	1,350
Postage	250	510	250	250
	<b>4,797</b>	<b>1,860</b>	<b>1,600</b>	<b>1,600</b>
<b>OTHER CHARGES</b>				
Conventions	-	300	300	300
Reimbursable Mileage	-	-	-	-
Travel/Reimbursable Exp	-	250	250	250
Workshop Food	-	500	500	500
Dues/Fees	-	-	-	-
Other Workshop Expenses	-	500	500	500
	-	<b>1,550</b>	<b>1,550</b>	<b>1,550</b>
<b>EQUIPMENT</b>				
Technology/Computer	-	-	-	-
	-	-	-	-
<b>TRANSFERS</b>	-	-	-	-
<b>TOTAL SIT INITIATIVE</b>	<b>\$ 19,100</b>	<b>\$ 25,660</b>	<b>\$ 26,730</b>	<b>\$ 26,730</b>

**INSTRUCTION  
PSYCHOLOGICAL SERVICES**

	<b>FY16 ACTUAL</b>	<b>APPROVED BUDGET 2016-2017</b>	<b>REQUESTED BUDGET 2017-2018</b>	<b>APPROVED BUDGET 2017-2018</b>
<b>SALARIES AND WAGES</b>	\$ 208,289	\$ 226,895	\$ 226,895	\$ 226,895
<b>CONTRACTED SERVICES</b>				
Licensing Fees	-	-	-	-
	<u>114</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>SUPPLIES AND MATERIALS</b>				
General Supplies	76	-	5,600	5,600
	<u>76</u>	<u>-</u>	<u>5,600</u>	<u>5,600</u>
<b>OTHER CHARGES</b>				
Conventions	-	-	-	-
Reimbursable Mileage	51	500	500	500
Travel/Reimbursable Exp	245	500	500	500
	<u>296</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>EQUIPMENT</b>				
Equipment Under \$5k	-	-	-	-
0	-	-	-	-
Technology, Computer, A/V	-	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TRANSFERS</b>				
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL PSYCHOLOGICAL SERVICES</b>	<u>\$ 208,775</u>	<u>\$ 227,895</u>	<u>\$ 233,495</u>	<u>\$ 233,495</u>

**INSTRUCTION  
GUIDANCE**

	<b>FY16 ACTUAL</b>	<b>APPROVED BUDGET 2016-2017</b>	<b>REQUESTED BUDGET 2017-2018</b>	<b>APPROVED BUDGET 2017-2018</b>
<b>SALARIES AND WAGES</b>	<b>\$ 802,113</b>	<b>\$ 833,284</b>	<b>\$ 850,274</b>	<b>\$ 850,274</b>
<b>CONTRACTED SERVICES</b>				
Lease/Rent (Never Own)	-	-	-	-
Artist in Residence	-	-	-	-
Consultants	-	-	-	-
Admission Fee/Catering	900	-	-	-
Career Site License	-	-	1,750	1,750
	<b>900</b>	<b>-</b>	<b>1,750</b>	<b>1,750</b>
<b>SUPPLIES AND MATERIALS</b>				
Instruc Supp/Materials	7,825	9,075	8,705	8,705
Advertising	-	-	-	-
Postage	1,517	1,100	1,400	1,400
Printing/Publishing	1,038	2,000	2,500	2,500
	<b>10,380</b>	<b>12,175</b>	<b>12,605</b>	<b>12,605</b>
<b>OTHER CHARGES</b>				
Reimbursable Mileage	2,929	5,150	5,000	5,000
Travel/Reimbursable Exp	672	850	850	850
College/Career Expo	-	-	-	-
Dues/Fees	-	350	-	-
	<b>3,601</b>	<b>6,350</b>	<b>5,850</b>	<b>5,850</b>
<b>EQUIPMENT</b>				
Technology/Computer	-	-	-	-
	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TRANSFERS</b>				
	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL GUIDANCE</b>	<b>\$ 816,994</b>	<b>\$ 851,809</b>	<b>\$ 870,479</b>	<b>\$ 870,479</b>

**INSTRUCTION  
TRANSFERS**

	<b>FY16 ACTUAL</b>	<b>APPROVED BUDGET 2016-2017</b>	<b>REQUESTED BUDGET 2017-2018</b>	<b>APPROVED BUDGET 2017-2018</b>
<b>SALARIES AND WAGES</b>				
<b>CONTRACTED SERVICES</b>	-	-	-	-
<b>SUPPLIES AND MATERIALS</b>	-	-	-	-
<b>OTHER CHARGES</b>	-	-	-	-
<b>EQUIPMENT</b>	-	-	-	-
<b>TRANSFERS</b>				
Transfers Other MD Lea's	18,297	35,000	35,000	35,000
Transfers Non MD Lea's	-	-	-	-
Other Transfers - Not Lea's	5,329	2,000	2,000	2,000
Other Transfers	2,352	3,000	3,000	3,000
	<b>25,978</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>TOTAL TRANSFERS</b>	<b>\$ 25,978</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>

## SPECIAL EDUCATION

This category includes those activities which deal directly or supportively with providing educational opportunity to students with special needs as defined by Public School Law 94.142.

**SPECIAL EDUCATION  
SPECIAL EDUCATION**

	<b>FY16 ACTUAL</b>	<b>APPROVED BUDGET 2016-2017</b>	<b>REQUESTED BUDGET 2017-2018</b>	<b>APPROVED BUDGET 2017-2018</b>
<b>SALARIES AND WAGES</b>	<b>\$ 2,624,335</b>	<b>\$ 2,699,197</b>	<b>\$ 2,717,061</b>	<b>\$ 2,717,061</b>
<b>CONTRACTED SERVICES</b>				
Lease/Rent (Never Own)	-	-	-	-
Consultants	112,293	66,500	66,500	66,500
Licensing Fees	164	535	2,035	2,035
Service	66,802	71,000	71,000	71,000
	<b>179,259</b>	<b>138,035</b>	<b>139,535</b>	<b>139,535</b>
<b>SUPPLIES AND MATERIALS</b>				
Textbook/Media	3,999	10,450	11,800	11,800
Computer Software (Instr)	1,072	1,900	1,395	1,395
Instruc Supp/Materials	7,886	13,905	13,660	13,660
Postage	141	-	-	-
Printing/Publishing	-	3,000	3,000	3,000
Supplies FA Tagged	1,959	-	-	-
	<b>15,057</b>	<b>29,255</b>	<b>29,855</b>	<b>29,855</b>
<b>OTHER CHARGES</b>				
Conventions	-	-	-	-
Reimbursable Mileage	23	-	-	-
Travel/Reimbursable Exp	361	360	260	260
Dues/Fees	564	400	400	400
	<b>948</b>	<b>760</b>	<b>660</b>	<b>660</b>
<b>EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL SPECIAL EDUCATION</b>	<b>\$ 2,819,599</b>	<b>\$ 2,867,247</b>	<b>\$ 2,887,111</b>	<b>\$ 2,887,111</b>

**SPECIAL EDUCATION  
HOME & HOSPITAL**

	<u>FY16 ACTUAL</u>	<u>APPROVED BUDGET 2016-2017</u>	<u>REQUESTED BUDGET 2017-2018</u>	<u>APPROVED BUDGET 2017-2018</u>
<b>SALARIES AND WAGES</b>	\$ 12,779	\$ 20,000	\$ 20,000	\$ 20,000
<b>CONTRACTED SERVICES</b>	-	-	-	-
<b>SUPPLIES AND MATERIALS</b>	-	-	-	-
<b>OTHER CHARGES</b>				
Reimbursable Mileage	2,915	5,000	5,000	5,000
	<b>2,915</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>EQUIPMENT</b>	-	-	-	-
<b>TRANSFERS</b>	-	-	-	-
<b>TOTAL HOME &amp; HOSPITAL</b>	<b>\$ 15,694</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>

**SPECIAL EDUCATION  
TRANSFERS**

	<u>FY16 ACTUAL</u>	<u>APPROVED BUDGET 2016-2017</u>	<u>REQUESTED BUDGET 2017-2018</u>	<u>APPROVED BUDGET 2017-2018</u>
<b>SALARIES AND WAGES</b>	\$ -	\$ -	\$ -	\$ -
<b>CONTRACTED SERVICES</b>	-	-	-	-
<b>SUPPLIES AND MATERIALS</b>	-	-	-	-
<b>OTHER CHARGES</b>	-	-	-	-
<b>EQUIPMENT</b>	-	-	-	-
<b>TRANSFERS</b>	532,623	637,500	637,500	637,500
	<u>532,623</u>	<u>637,500</u>	<u>637,500</u>	<u>637,500</u>
<b>TOTAL TRANSFERS</b>	<u>\$ 532,623</u>	<u>\$ 637,500</u>	<u>\$ 637,500</u>	<u>\$ 637,500</u>

**SPECIAL EDUCATION  
STAFF DEVELOPMENT**

	<u>FY16 ACTUAL</u>	<u>APPROVED BUDGET 2016-2017</u>	<u>REQUESTED BUDGET 2017-2018</u>	<u>APPROVED BUDGET 2017-2018</u>
<b>SALARIES AND WAGES</b>	\$ 6,495	\$ 7,500	\$ 7,500	\$ 7,500
<b>CONTRACTED SERVICES</b>				
Lease/Rent (Never Own)	-	-	-	-
Rentals	558	500	500	500
Consultants	-	-	-	-
	<u>558</u>	<u>500</u>	<u>500</u>	<u>500</u>
<b>SUPPLIES AND MATERIALS</b>				
Instruc Supp/Materials	-	-	-	-
	<u>64</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>OTHER CHARGES</b>				
Reimbursable Mileage	191	500	500	500
Travel/Reimbursable Exp	610	3,260	5,500	5,500
	<u>801</u>	<u>3,760</u>	<u>6,000</u>	<u>6,000</u>
<b>EQUIPMENT</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TRANSFERS</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL STAFF DEVELOPMENT</b>	<u>\$ 7,919</u>	<u>\$ 11,760</u>	<u>\$ 14,000</u>	<u>\$ 14,000</u>

**SPECIAL EDUCATION  
DIRECTION/IMPROVEMENT**

	<b>FY16 ACTUAL</b>	<b>APPROVED BUDGET 2016-2017</b>	<b>REQUESTED BUDGET 2017-2018</b>	<b>APPROVED BUDGET 2017-2018</b>
<b>SALARIES AND WAGES</b>	\$ 35,421	\$ 35,921	\$ 39,000	\$ 39,000
<b>CONTRACTED SERVICES</b>				
Rental	812	750	750	750
	<u>812</u>	<u>750</u>	<u>750</u>	<u>750</u>
<b>SUPPLIES AND MATERIALS</b>				
Instruc Supp/Materials	1,350	2,500	2,500	2,500
Advertising	246	750	750	750
Postage	2,690	2,000	2,000	2,000
Printing/Publishing	3,341	3,500	3,500	3,500
	<u>7,627</u>	<u>8,750</u>	<u>8,750</u>	<u>8,750</u>
<b>OTHER CHARGES</b>				
Reimbursable Mileage	59	500	500	500
Travel/Reimbursable Exp	3,207	1,000	100	100
Dues/Fees	265	-	-	-
	<u>3,531</u>	<u>1,500</u>	<u>600</u>	<u>600</u>
<b>EQUIPMENT</b>				
Technology/Computer	-	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TRANSFERS</b>				
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL DIRECTION/IMPROVEMENT</b>	<u>\$ 47,391</u>	<u>\$ 46,921</u>	<u>\$ 49,100</u>	<u>\$ 49,100</u>

## PUPIL PERSONNEL SERVICES

This area of the budget provides funds designed to maintain the regular attendance in school by preventing or solving pupil problems in the home, school and community.

**PUPIL PERSONNEL SERVICES  
PUPIL SERVICES**

	<b>FY16 ACTUAL</b>	<b>APPROVED BUDGET 2016-2017</b>	<b>REQUESTED BUDGET 2017-2018</b>	<b>APPROVED BUDGET 2017-2018</b>
<b>SALARIES AND WAGES</b>	\$ 677,049	\$ 712,088	\$ 790,237	\$ 790,237
<b>CONTRACTED SERVICES</b>				
Rent	553	1,250	1,250	1,250
Licensing Fees	32,689	40,750	44,000	44,000
Services	3,548	-	-	-
	<b>36,790</b>	<b>42,000</b>	<b>45,250</b>	<b>45,250</b>
<b>SUPPLIES AND MATERIALS</b>				
Computer Software	-	5,000	-	-
General Supplies	5,464	8,000	8,000	8,000
Advertising	-	350	350	350
Postage	3,249	4,000	4,000	4,000
Printing/Publishing	8,884	8,250	8,250	8,250
	<b>17,597</b>	<b>25,600</b>	<b>20,600</b>	<b>20,600</b>
<b>OTHER CHARGES</b>				
Conventions	-	-	-	-
Reimbursable Mileage	15,541	14,000	12,000	12,000
Travel/Reimbursable Exp	4,826	7,000	7,000	7,000
Dues/Fees	300	300	300	300
	<b>20,667</b>	<b>21,300</b>	<b>19,300</b>	<b>19,300</b>
<b>EQUIPMENT</b>				
Equipment	2,492	5,000	-	-
Technology/Computer	-	-	-	-
	<b>2,492</b>	<b>5,000</b>	<b>-</b>	<b>-</b>
<b>TRANSFERS</b>				
	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL PUPIL SERVICES</b>	<b>\$ 754,595</b>	<b>\$ 805,988</b>	<b>\$ 875,387</b>	<b>\$ 875,387</b>

## HEALTH SERVICES

Health Services are those activities in the field of physical and mental health which are not direct instruction and which consist of medical, dental, psychiatric, and nursing service in the nature of inspection, treatment, prevention, weighing, etc.

**HEALTH SERVICES**  
**HEALTH SERVICES**

	<b>FY16 ACTUAL</b>	<b>APPROVED BUDGET 2016-2017</b>	<b>REQUESTED BUDGET 2017-2018</b>	<b>APPROVED BUDGET 2017-2018</b>
<b>SALARIES AND WAGES</b>	<b>\$ 396,776</b>	<b>\$ 419,281</b>	<b>\$ 466,686</b>	<b>\$ 466,686</b>
<b>CONTRACTED SERVICES</b>				
Rental	371	200	200	200
	<u>371</u>	<u>200</u>	<u>200</u>	<u>200</u>
<b>SUPPLIES AND MATERIALS</b>				
General Supplies	4,841	9,700	15,459	15,459
	<u>6,042</u>	<u>9,700</u>	<u>15,459</u>	<u>15,459</u>
<b>OTHER CHARGES</b>				
Conventions	-	-	-	-
Reimbursable Mileage	1,778	3,500	2,500	2,500
Travel/Reimbursable Exp	834	500	500	500
Dues/Fees	-	250	750	750
	<u>2,612</u>	<u>4,250</u>	<u>3,750</u>	<u>3,750</u>
<b>EQUIPMENT</b>				
Equipment	23,262	-	7,200	7,200
	<u>23,262</u>	<u>-</u>	<u>7,200</u>	<u>7,200</u>
<b>TRANSFERS</b>				
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL HEALTH SERVICES</b>	<b><u>\$ 429,063</u></b>	<b><u>\$ 433,431</u></b>	<b><u>\$ 493,295</u></b>	<b><u>\$ 493,295</u></b>

## PUPIL TRANSPORTATION

between home and school as well as for approved school activities, largely through private contractors. This category of the budget provides for the following programs:

1. Regular Transportation
2. Transportation of Students with Disabilities
3. School Activities Transportation

**PUPIL TRANSPORTATION  
TRANSPORTATION**

	<b>FY16 ACTUAL</b>	<b>APPROVED BUDGET 2016-2017</b>	<b>REQUESTED BUDGET 2017-2018</b>	<b>APPROVED BUDGET 2017-2018</b>
<b>SALARIES AND WAGES</b>	<b>\$ 177,148</b>	<b>\$ 178,648</b>	<b>\$ 184,000</b>	<b>\$ 184,000</b>
<b>CONTRACTED SERVICES</b>				
Rental	131	-	-	-
Repair/Maint of Vehicles	1,447	1,000	1,000	1,000
Bus Contractors	3,513,872	3,721,029	3,721,029	3,681,029
Bus Inspection	5,080	3,375	5,500	5,500
Consultants	4,300	4,000	4,000	4,000
Equipment Repair	919	1,000	1,000	1,000
Equipment Prevent Maint	18,254	27,000	25,000	25,000
Drug/Alcohol Testing	2,488	3,000	3,000	3,000
Field Trips	180,051	193,225	192,975	192,975
Field Trips - Special Ed	-	125	125	125
	<b>3,726,805</b>	<b>3,953,754</b>	<b>3,953,629</b>	<b>3,913,629</b>
<b>SUPPLIES AND MATERIALS</b>				
Gas, Oil, Tires, etc	3,837	3,000	3,000	3,000
Parts/Bus Supplies	1,076	2,000	2,000	2,000
Driver Training Supplies	-	-	-	-
Computer Software	18,495	-	-	-
General Supplies	2,356	2,000	2,000	2,000
Advertising	445	1,000	1,000	1,000
Printing/Publishing	1,781	-	-	-
	<b>27,990</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<b>OTHER CHARGES</b>				
Communications	2,144	3,000	3,000	3,000
Reimbursable Mileage	206	-	-	-
Travel/Reimb. Expenses	3,403	3,250	3,250	3,250
Transfer - Other	60	-	-	-
Insurance - Vehicle	39,851	43,000	45,000	45,000
Dues/Fees	1,174	900	900	900
	<b>46,838</b>	<b>50,150</b>	<b>52,150</b>	<b>52,150</b>
<b>EQUIPMENT</b>				
Equipment	87,292	27,000	-	-
	<b>87,292</b>	<b>27,000</b>	<b>-</b>	<b>-</b>
<b>TRANSFERS</b>				
	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL TRANSPORTATION</b>	<b>\$ 4,066,073</b>	<b>\$ 4,217,552</b>	<b>\$ 4,197,779</b>	<b>\$ 4,157,779</b>

## OPERATION OF PLANT

This category provides for those activities which have to do with keeping the physical plant open, comfortable, and safe for use, as well as providing for inter-school mail distribution.

**OPERATION OF PLANT  
OPERATIONS**

	<b>FY16 ACTUAL</b>	<b>APPROVED BUDGET 2016-2017</b>	<b>REQUESTED BUDGET 2017-2018</b>	<b>APPROVED BUDGET 2017-2018</b>
<b>SALARIES AND WAGES</b>	<b>\$ 1,479,917</b>	<b>\$ 1,513,356</b>	<b>\$ 1,516,000</b>	<b>\$ 1,516,000</b>
<b>CONTRACTED SERVICES</b>				
Lease Never Own	3,227	-	-	-
Lot Rental	10,894	11,000	11,000	11,000
Equipment Prev Maintenance	104,257	25,250	26,195	26,195
Trash Removal	72,171	65,000	65,000	65,000
Snow Removal	3,830	5,000	5,000	5,000
Sewage Treatment	16,597	20,000	20,000	20,000
0	-	-	-	-
Disposal of Hazardous Mat	24,559	45,000	45,000	45,000
Buildings/Grounds Testing	41,879	59,750	61,250	61,250
Pest Control	2,880	2,500	2,500	2,500
Security Monitoring	604	1,250	1,550	1,550
0	-	-	-	-
0	-	-	-	-
0	-	-	-	-
	<b>280,898</b>	<b>234,750</b>	<b>237,495</b>	<b>237,495</b>
<b>SUPPLIES AND MATERIALS</b>				
Gas, Oil, Tires, Etc.	-	1,000	1,000	1,000
General Supplies	1,838	2,000	2,000	2,000
Advertising	1,333	500	500	500
Postage	42	150	150	150
Repair Bldgs Grounds	21,057	250	250	250
Custodial Supplies	117,900	109,500	109,500	109,500
Water Treatment	-	-	-	-
Fire Extinguishers	-	-	-	-
	<b>142,170</b>	<b>113,400</b>	<b>113,400</b>	<b>113,400</b>
<b>OTHER CHARGES</b>				
Communications	31,842	47,500	47,500	47,500
Reimbursable Expenses	165	1,250	1,250	1,250
Water & Sewage	69,926	75,000	75,000	75,000
Heat	326,703	440,000	430,900	430,900
Electricity	982,778	900,000	885,000	885,000
Insurance-Property	122,828	105,000	100,000	100,000
Insurance-Vehicle	-	-	-	-
Dues/Fees	497	1,000	500	500
	<b>1,534,739</b>	<b>1,569,750</b>	<b>1,540,150</b>	<b>1,540,150</b>
<b>EQUIPMENT</b>				
Equipment	129,877	81,800	77,300	77,300
Technology	-	-	-	-
	<b>129,877</b>	<b>81,800</b>	<b>77,300</b>	<b>77,300</b>
<b>TRANSFERS</b>				
	-	-	-	-
<b>TOTAL OPERATIONS</b>	<b>\$ 3,567,601</b>	<b>\$ 3,513,056</b>	<b>\$ 3,484,345</b>	<b>\$ 3,484,345</b>

**OPERATION OF PLANT  
WAREHOUSING & DISTRIBUTION**

	<b>FY16 ACTUAL</b>	<b>APPROVED BUDGET 2016-2017</b>	<b>REQUESTED BUDGET 2017-2018</b>	<b>APPROVED BUDGET 2017-2018</b>
<b>SALARIES AND WAGES</b>	\$ -	\$ -	\$ -	\$ -
<b>CONTRACTED SERVICES</b>	-	-	-	-
<b>SUPPLIES AND MATERIALS</b>				
Gas, Oil, Tires	486	4,000	4,000	4,000
	<b>486</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>OTHER CHARGES</b>				
Insurance-Vehicle	1,222	600	600	600
	<b>1,222</b>	<b>600</b>	<b>600</b>	<b>600</b>
<b>EQUIPMENT</b>	-	-	-	-
<b>TRANSFERS</b>	-	-	-	-
<b>TOTAL WAREHOUSING &amp; DISTRIBUTION</b>	<b>\$ 1,708</b>	<b>\$ 4,600</b>	<b>\$ 4,600</b>	<b>\$ 4,600</b>

**OPERATION OF PLANT  
ADMINISTRATION OPERATIONS**

	<b>FY16 ACTUAL</b>	<b>APPROVED BUDGET 2016-2017</b>	<b>REQUESTED BUDGET 2017-2018</b>	<b>APPROVED BUDGET 2017-2018</b>
<b>SALARIES AND WAGES</b>	\$ -	\$ -	\$ -	\$ -
<b>CONTRACTED SERVICES</b>				
Equipment Repair	-	2,000	2,000	2,000
Service Contracts	58,411	45,000	75,000	75,000
	<b>58,411</b>	<b>47,000</b>	<b>77,000</b>	<b>77,000</b>
<b>SUPPLIES AND MATERIALS</b>	-	-	-	-
<b>OTHER CHARGES</b>				
Liability Insurance			11,500	11,500
	-	-	<b>11,500</b>	<b>11,500</b>
<b>EQUIPMENT</b>				
Equipment	-	-	-	-
	-	-	-	-
<b>TRANSFERS</b>	-	-	-	-
<b>TOTAL ADMINISTRATION OPERATIONS</b>	<b>\$ 58,411</b>	<b>\$ 47,000</b>	<b>\$ 88,500</b>	<b>\$ 88,500</b>

**OPERATION OF PLANT  
INSTRUCTION OPERATIONS**

	<b>FY16 ACTUAL</b>	<b>APPROVED BUDGET 2016-2017</b>	<b>REQUESTED BUDGET 2017-2018</b>	<b>APPROVED BUDGET 2017-2018</b>
<b>SALARIES AND WAGES</b>	\$ 49,815	\$ 90,481	\$ 91,500	\$ 91,500
<b>CONTRACTED SERVICES</b>				
Equipment Repair	6,501	29,000	29,000	29,000
Service Contracts	15,102	11,785	12,185	12,185
	<b>21,603</b>	<b>40,785</b>	<b>41,185</b>	<b>41,185</b>
<b>SUPPLIES AND MATERIALS</b>				
Gas, Oil, Tires, Etc.	842	2,500	2,500	2,500
General Supplies	-	-	-	-
	<b>842</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
<b>OTHER CHARGES</b>				
Reimbursable Mileage	415	-	-	-
Insurance-Vehicle	-	-	-	-
	<b>415</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>EQUIPMENT</b>	-	-	-	-
<b>TRANSFERS</b>	-	-	-	-
<b>TOTAL INSTRUCTION OPERATIONS</b>	<b>\$ 72,675</b>	<b>\$ 133,766</b>	<b>\$ 135,185</b>	<b>\$ 135,185</b>

## MAINTENANCE OF PLANT

This category provides for activities concerned with keeping the grounds, buildings and equipment in their original condition of completeness or efficiency through the repair or replacement of property. Currently the maintenance staff provides such service at twelve school sites, the Hickory Environmental Education Center, the central office and warehouse.

**MAINTENANCE OF PLANT  
MAINTENANCE**

	<b>FY16 ACTUAL</b>	<b>APPROVED BUDGET 2016-2017</b>	<b>REQUESTED BUDGET 2017-2018</b>	<b>APPROVED BUDGET 2017-2018</b>
<b>SALARIES AND WAGES</b>	\$ 396,457	\$ 472,173	\$ 471,000	\$ 471,000
<b>CONTRACTED SERVICES</b>				
Rental	4,880	2,500	2,500	2,500
Vehicle Repair	22,695	15,000	15,000	15,000
Equipment Repair	235	1,000	1,000	1,000
Equipment Prev Maint	49,073	65,400	76,700	76,700
Bldings/Grounds/Repair	45,521	25,000	-	-
School Projects	207,841	165,350	824,450	252,995
Misc Services	2,416	2,500	2,500	2,500
0	-	-	-	-
0	-	-	-	-
	<b>332,661</b>	<b>276,750</b>	<b>922,150</b>	<b>350,695</b>
<b>SUPPLIES AND MATERIALS</b>				
Gas, Oil, Tires, Etc.	22,536	20,000	20,000	20,000
General Supplies	4,358	5,000	5,000	5,000
Advertising	-	250	250	250
Postage	54	200	200	200
Repair Parts	-	-	-	-
Specific Projects	16,331	29,200	558,945	54,500
Buildings/Grounds Repair	180,351	131,450	176,820	176,820
	<b>223,630</b>	<b>186,100</b>	<b>761,215</b>	<b>256,770</b>
<b>OTHER CHARGES</b>				
Reimbursable Mileage	1,829	2,000	2,000	2,000
Reimbursable Expenses	1,664	2,500	2,500	2,500
Insurance-Vehicle	9,125	8,000	8,000	8,000
Dues & Fees	700	500	500	500
	<b>13,318</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>
<b>EQUIPMENT</b>				
Vehicles	59,420	83,000	71,420	63,420
Equipment	4,893	24,850	68,000	32,000
Equipment - Buildings	-	-	-	-
	<b>64,313</b>	<b>107,850</b>	<b>139,420</b>	<b>95,420</b>
<b>TRANSFERS</b>				
	-	-	-	-
<b>TOTAL MAINTENANCE</b>	<b>\$ 1,030,379</b>	<b>\$ 1,055,873</b>	<b>\$ 2,306,785</b>	<b>\$ 1,186,885</b>

**CAPITAL OUTLAY  
LAND & LAND IMPROVEMENTS**

	<u>FY16 ACTUAL</u>	<u>APPROVED BUDGET 2016-2017</u>	<u>REQUESTED BUDGET 2017-2018</u>	<u>APPROVED BUDGET 2017-2018</u>
<b>SALARIES AND WAGES</b>	\$ -	\$ -	\$ -	\$ -
<b>CONTRACTED SERVICES</b>				
Service Contracts	-	-	-	-
	<u>18,986</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>SUPPLIES AND MATERIALS</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>OTHER CHARGES</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>EQUIPMENT</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TRANSFERS</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL LAND &amp; LAND IMPROVEMENTS</b>	<u>\$ 18,986</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

**CAPITAL OUTLAY  
BUILDING & IMPROVEMENTS**

	<u>FY16 ACTUAL</u>	<u>APPROVED BUDGET 2016-2017</u>	<u>REQUESTED BUDGET 2017-2018</u>	<u>APPROVED BUDGET 2017-2018</u>
<b>SALARIES AND WAGES</b>	\$ -	\$ -	\$ -	\$ -
<b>CONTRACTED SERVICES</b>				
Service Contracts	-	450,000	269,080	269,080
	<u>375</u>	<u>450,000</u>	<u>269,080</u>	<u>269,080</u>
<b>SUPPLIES AND MATERIALS</b>				
General Supplies	-	-	-	-
Advertising	-	-	-	-
Postage	-	-	-	-
Printed Materials	-	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>OTHER CHARGES</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>EQUIPMENT</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TRANSFERS</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL BUILDING &amp; IMPROVEMENTS</b>	<u>\$ 375</u>	<u>\$ 450,000</u>	<u>\$ 269,080</u>	<u>\$ 269,080</u>

**CAPITAL OUTLAY  
REMODELING**

	<u>FY16 ACTUAL</u>	<u>APPROVED BUDGET 2016-2017</u>	<u>REQUESTED BUDGET 2017-2018</u>	<u>APPROVED BUDGET 2017-2018</u>
<b>SALARIES AND WAGES</b>	\$ -	\$ -	\$ -	\$ -
<b>CONTRACTED SERVICES</b>				
Repair/Upkeep Bldgs/Ground	400,609	-	-	-
Professional Services	26,088	-	-	-
	<u>426,697</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>SUPPLIES AND MATERIALS</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>OTHER CHARGES</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>EQUIPMENT</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TRANSFERS</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL REMODELING</b>	<u><u>\$ 426,697</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>

## FIXED CHARGES

This section shows charges of a generally recurring nature not readily allocable to other categories. Included are such expenditures as employer contributions to retirement, social security, worker's compensation and unemployment insurance. Also included would be course reimbursement and other employee benefits (unused sick leave payments, and health/accident/life insurance) and various property and liability insurance premiums.

**FIXED CHARGES**  
**FIXED CHARGES**

	<b>FY16 ACTUAL</b>	<b>APPROVED BUDGET 2016-2017</b>	<b>REQUESTED BUDGET 2017-2018</b>	<b>APPROVED BUDGET 2017-2018</b>
<b>SALARIES AND WAGES</b>	\$ -	\$ -	\$ -	\$ -
<b>CONTRACTED SERVICES</b>	-	-	-	-
<b>SUPPLIES AND MATERIALS</b>	-	-	-	-
<b>OTHER CHARGES</b>				
All Retirement Funds & Administration Costs	272,584	1,331,015	1,507,420	1,507,420
Social Security, Worker's Comp, Unemployment	2,199,502	2,285,938	2,320,601	2,265,526
Employee Insurance	6,641,852	6,775,331	6,775,000	6,775,000
Unused Sick Leave	106,291	90,000	90,000	90,000
Educational Reimbursement	40,193	65,000	55,000	55,000
<b>ADMIN</b> Fidelity Bond	-	200	200	200
<b>ADMIN</b> Personal Vehicle Liability	403	500	500	500
<b>ADMIN</b> Liability Insurance	16,317	39,500	39,500	39,500
	<b>9,277,143</b>	<b>10,587,484</b>	<b>10,788,221</b>	<b>10,733,146</b>
<b>EQUIPMENT</b>	-	-	-	-
<b>TRANSFERS</b>				
Food Services Transfers	-	300,000	400,000	400,000
	-	<b>300,000</b>	<b>400,000</b>	<b>400,000</b>
<b>TOTAL FIXED CHARGES</b>	<b>\$ 9,277,143</b>	<b>\$ 10,887,484</b>	<b>\$ 11,188,221</b>	<b>\$ 11,133,146</b>

**SCHOOL CONSTRUCTION FUND**

**SCHOOL CONSTRUCTION  
SCHOOL CONSTRUCTION**

	<u>FY16 ACTUAL</u>	<u>APPROVED BUDGET 2016-2017</u>	<u>REQUESTED BUDGET 2017-2018</u>	<u>APPROVED BUDGET 2017-2018</u>
<b>SALARIES AND WAGES</b>	\$ -	\$ -	\$ -	\$ -
<b>CONTRACTED SERVICES</b>				
Building/Grounds/Repair	-	-	3,266,470	3,266,470
Architectural/Eng. Services	352,189	-	-	-
	<u>352,189</u>	<u>-</u>	<u>3,266,470</u>	<u>3,266,470</u>
<b>SUPPLIES AND MATERIALS</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>OTHER CHARGES</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>EQUIPMENT</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TRANSFERS</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL SCHOOL CONSTRUCTION</b>	<u>\$ 352,189</u>	<u>\$ -</u>	<u>\$ 3,266,470</u>	<u>\$ 3,266,470</u>

DEBT SERVICE FUND

**DEBT SERVICE (CONSOLIDATES TO OPERATIONS)**

	FY16 ACTUAL	APPROVED BUDGET 2016-2017	REQUESTED BUDGET 2017-2018	APPROVED BUDGET 2017-2018
<b>LAND, BUILDINGS, LOANS</b>				
Lease Payment	315,865	331,706	486,605	486,605
	<b>315,865</b>	<b>331,706</b>	<b>486,605</b>	<b>486,605</b>
 <b>DEBT SERVICE (CONSOLIDATES TO OPERATIONS)</b>	 <b>\$ 315,865</b>	 <b>\$ 331,706</b>	 <b>\$ 486,605</b>	 <b>\$ 486,605</b>

**FOOD NUTRITION SERVICES**

**GARRETT COUNTY BOARD OF EDUCATION  
FOOD SERVICE BUDGET**

Category/Program/Activity	Fiscal 2016		Fiscal 2017			Fiscal 2018	
	Approved	Actual	Approved	Actual 1/31/17	+/-	Requested	Approved
<b>Cash</b>							
300 Adjustments							
301 Student Lunch	314,844	321,980	305,406	170,322	135,084	314,589	314,589
302 Student Breakfast	6,665	8,265	8,200	4,013	4,187	8,036	8,036
303 A La Carte	405,000	365,375	390,147	188,448	201,699	362,647	362,647
304 Adult Lunch	11,826	11,675	11,000	7,320	3,680	12,077	12,077
305 Adult Breakfast	15	47	35	215	(180)	172	172
306 Hickory Meals	-	1,272	-	2,599	(2,599)	1,587	1,587
Equipment Assitance Grant	-	104,137			-		
Share Our Strength Grant		10,000	42,370	25,059			
340 Non Subsidized Meals	41,538	43,023			-		
Sub - Total	779,888	865,774	757,158	397,976	359,182	699,108	699,108
<b>Reimbursements</b>							
310 Health/Acc/Life/WC	306,404	343,798	306,404	93,636	212,768	257,000	257,000
Fed. Free & Reduced -4						23,001	23,001
312 Fed. Paid Lunch	142,027	143,882	136,399	77,101	59,298	118,800	118,800
313 Federal Free Lunch-11	586,620	606,282	571,556	332,063	239,493	598,763	598,763
314 Fed. Reduced Lunch-11	101,724	94,672	96,600	50,400	46,200	95,600	95,600
315 Fed. Paid Breakfast	975	-	975	606	369	699	699
316 Fed. Free Breakfast	3,747	-	3,528	2,438	1,090	2,770	2,770
317 Red. Breakfast	256	-	875	358	517	286	286
318 Fed. Paid Breakfast-SN	43,987	41,949	41,723	22,034	19,689	42,219	42,219
319 Fed. Free Breakfast-SN	336,935	345,102	328,325	183,165	145,160	342,590	342,590
320 Fed. Red. Breakfast-SN	57,365	50,102	55,238	27,988	27,250	53,296	53,296
323 MMFA Income	129,144	114,703	132,852	63,372	69,480	123,810	123,810
330 MSDE State Aide	29,000	26,208	26,185	12,323	13,862	25,000	25,000
SFSP	17,778	37,653	28,564	32,052	(3,488)	40,000	40,000
After School Supper Program	11,389	17,053	12,000	9,109	2,891	13,526	13,526
Sub - Total	1,767,351	1,821,404	1,741,224	906,645	834,579	1,737,360	1,737,360
<b>USDA Commodities</b>							
330 Commodities	100,000	152,229	96,000	63,275	32,725	120,791	120,791
Sub - Total	100,000	152,229	96,000	63,275	32,725	120,791	120,791
<b>Other</b>							
350 Sale of Surplus Items		757	-	-	-	-	-
352 Other Income	13,000	7,538	12,750	3,588	9,162	10,550	10,550
353 Interest	150	118	100	51	49	137	137
Direct GBOE Transfer	37,237		37,000		37,000	143,000	143,000
Sub - Total	50,387	8,413	49,850	3,639	46,211	153,687	153,687
<b>Receipts Total</b>	<b>2,697,626</b>	<b>2,847,820</b>	<b>2,644,232</b>	<b>1,371,535</b>	<b>1,272,697</b>	<b>2,710,946</b>	<b>2,710,946</b>

**GARRETT COUNTY BOARD OF EDUCATION  
FOOD SERVICE BUDGET**

Category/Program/Activity	Fiscal 2016		Fiscal 2017			Fiscal 2018	
	Approved	Actual	Approved	Actual 1/31/17	+/-	Requested	Approved
<b>Salaries/Wages/Fringe B.</b>							
402 Salaries/ Wages	1,067,350	1,139,128	1,067,350	478,198	589,152	1,067,350	1,067,350
410 Social Security	81,652	85,790	81,652	36,195	45,457	81,652	81,652
411 Retirement	167,574	85,064	167,574	39,657	127,917	167,574	167,574
412 Unemployment Ins.	110	12	110	-	110	110	110
413 Workers Comp.	6,404	6,966	6,404	-	6,404	7,000	7,000
414 Health/Acc/Life	300,000	241,037	300,000	93,636	206,364	250,000	250,000
Sub - Total	1,623,090	1,557,997	1,623,090	647,686	975,404	1,573,686	1,573,686
<b>Contract Services</b>							
420 Contracted Services	2,500	2,791	2,250	805	1,445	2,356	2,356
421 Refrigeration Services	7,500	19,778	6,500	6,398	102	8,000	8,000
431 Purchased Foods	825,000	875,731	809,842	490,181	319,661	875,000	875,000
432 USDA Foods Used	115,000	133,389	90,000	74,323	15,677	127,992	127,992
433 Food Related Supplies	20,000	17,278	15,000	9,327	5,673	18,581	18,581
434 Non - Food Supplies	14,695	29,873	12,750	8,577	4,173	14,573	14,573
435 Processing Fees	-	-	-	-	-	1,500	1,500
436 Stor. of USDA Comm.	500	2,438	500	1,594	(1,094)	500	500
440 Advertising	-	86	-	-	-	-	-
441 Auditing	8,000	11,550	8,000	8,500	(500)	8,500	8,500
471 District Fees	500	486	500	38	462	50	50
442 Meetings/Conf.	3,000	3,024	6,500	2,187	4,313	3,000	3,000
443 New Equipment	-	-	-	-	-	-	-
444 Replacement Equip.	-	-	-	1,976	(1,976)	5,000	5,000
445 Freight Services	895	1,014	650	520	130	929	929
446 Gas, Oil, Tires	7,000	4,102	5,000	2,440	2,560	5,500	5,500
447 Vehicle Services	3,000	7,561	2,500	8,415	(5,915)	8,000	8,000
448 Vehicle Insurance	750	-	350	-	350	750	750
449 In-service	1,000	703	1,000	-	1,000	1,000	1,000
472 Sales Tax	1,754	1,142	1,500	519	981	1,200	1,200
473 Uniforms	3,500	4,042	3,200	3,428	(228)	3,500	3,500
474 Kitchen Supplies	5,500	8,332	4,500	5,769	(1,269)	6,000	6,000
476 Communications	1,750	1,597	1,500	932	568	1,500	1,500
477 Postage	100	20	100	-	100	100	100
478 Printing	3,500	3,193	3,750	-	3,750	1,000	1,000
481 Training Materials	-	1,320	-	-	-	-	-
483 Refunds	500	473	500	41	459	500	500
450 Miscellaneous	1,165	8,721	750	1,193	(443)	2,500	2,500
451 Reimbursable Mileage	19,500	14,069	16,500	7,049	9,451	13,000	13,000
452 Meals & Tolls	150	359	500	265	235	429	429
453 Gen. FS Equip. Repair	5,000	3,843	4,000	3,650	350	3,800	3,800
455 Office Supplies	7,000	5,138	5,500	2,944	2,556	3,000	3,000
Equipment Assitance Grant	-	97,302	-	-	-	-	-
Summer Meals Program Grant	-	2,640	-	-	-	-	-
Share Our Strength Grant	-	10,240	-	10	(10)	-	-
470 Com. Prog. / Hard	1,000	4,503	2,500	-	2,500	2,500	2,500
480 Point of Sale Expenses	14,777	14,327	15,000	15,420	(420)	17,000	17,000
Sub - Total	1,074,536	1,291,065	1,021,142	656,501	364,641	1,137,260	1,137,260
<b>Expenses Total</b>	<b>2,697,627</b>	<b>2,849,062</b>	<b>2,644,232</b>	<b>1,304,187</b>	<b>1,340,045</b>	<b>2,710,946</b>	<b>2,710,946</b>

**PROPOSED EXPENDITURES: DEDICATED**

**PROPOSED RESTRICTED PROGRAMS - FY2018**

Name of Program: **THIRD PARTY PAYMENTS MA**

Federal or State: **Federal**

**Federal**

Project NO:

**014**

Category	Salaries & Wages 1.00 or 1.02	Substitute Wages 1.01	Contracted Services 2.00	Supplies & Materials 3.00	Other Charges 4.00	Equipment 5.00	Transfers 8.00	TOTAL
201 Administration								\$ -
202 Mid-level Admin.								\$ -
15- Office of the Principal								\$ -
16- Admin. & Supervision								\$ -
203 Instructional Salaries								\$ -
204 Textbks & Instr. Supp.								\$ -
205 Other Instr. Costs								\$ -
206 Special Education								\$ -
04- Spec Ed Reg Prog	\$ 71,242		\$ 74,577	\$ 18,950	\$ 3,500	\$ 4,000		\$ 172,269
09- Spec Ed Staff Curr Dev								\$ -
16- Spec Ed Adm & Super	\$ 36,236			\$ 1,000				\$ 37,236
207 Student Pers. Serv.								\$ -
208 Health Services	\$ 104,939				\$ 4,300			\$ 109,239
209 Student Transport.								\$ -
210 Operation of Plant								\$ -
211 Maintenance of Plant								\$ -
212 Fixed Charges					\$ 96,256			\$ 96,256
213 Food Service								\$ -
214 Community Services								\$ -
215 Capital Outlay								\$ -
<b>TOTAL EXPENDITURES</b>	\$ 212,417	\$ -	\$ 74,577	\$ 19,950	\$ 104,056	\$ 4,000	\$ -	\$ 415,000

**PROPOSED RESTRICTED PROGRAMS - FY2018**

Name of Program: **STATE GENERAL I & T PROGRAM**

Federal or State: **Federal**

**Federal**

Project NO:

**277**

Category	Salaries & Wages 1.00 or 1.02	Substitute Wages 1.01	Contracted Services 2.00	Supplies & Materials 3.00	Other Charges 4.00	Equipment 5.00	Transfers 8.00	TOTAL
201 Administration							\$ 742	\$ 742
202 Mid-level Admin.								\$ -
15- Office of the Principal								\$ -
16- Admin. & Supervision								\$ -
203 Instructional Salaries								\$ -
204 Textbks & Instr. Supp.								\$ -
205 Other Instr. Costs								\$ -
206 Special Education								\$ -
04- Spec Ed Reg Prog	\$ 23,087		\$ 447		\$ 250			\$ 23,784
09- Spec Ed Staff Curr Dev								\$ -
16- Spec Ed Adm & Super								\$ -
207 Student Pers. Serv.								\$ -
208 Health Services								\$ -
209 Student Transport.								\$ -
210 Operation of Plant								\$ -
211 Maintenance of Plant								\$ -
212 Fixed Charges					\$ 12,559			\$ 12,559
213 Food Service								\$ -
214 Community Services								\$ -
215 Capital Outlay								\$ -
<b>TOTAL EXPENDITURES</b>	\$ 23,087	\$ -	\$ 447	\$ -	\$ 12,809	\$ -	\$ 742	\$ 37,085

**PROPOSED RESTRICTED PROGRAMS - FY2018**

Name of Program: **TITLE I 84.010**

Federal or State: **Federal** Project NO:

**501**

Category	Salaries & Wages 1.00 or 1.02	Substitute Wages 1.01	Contracted Services 2.00	Supplies & Materials 3.00	Other Charges 4.00	Equipment 5.00	Transfers 8.00	TOTAL
201 Administration							\$ 47,776	\$ 47,776
202 Mid-level Admin.								\$ -
15- Office of the Principal								\$ -
16- Admin. & Supervision	\$ 41,730							\$ 41,730
203 Instructional Salaries	\$ 718,157							\$ 718,157
204 Textbks & Instr. Supp.			\$ 2,640	\$ 4,778	\$ 2,630			\$ 10,048
205 Other Instr. Costs								\$ -
206 Special Education								\$ -
04- Spec Ed Reg Prog								\$ -
09- Spec Ed Staff Curr Dev								\$ -
16- Spec Ed Adm & Super								\$ -
207 Student Pers. Serv.								\$ -
208 Health Services								\$ -
209 Student Transport.								\$ -
210 Operation of Plant								\$ -
211 Maintenance of Plant								\$ -
212 Fixed Charges					\$ 327,016			\$ 327,016
213 Food Service								\$ -
214 Community Services								\$ -
215 Capital Outlay								\$ -
<b>TOTAL EXPENDITURES</b>	\$ 759,887	\$ -	\$ 2,640	\$ 4,778	\$ 329,646	\$ -	\$ -	\$ 1,144,727

**PROPOSED RESTRICTED PROGRAMS - FY2018 84.027**

Name of Program: **SPECIAL EDUCATION - PASSTHROUGH** Federal or State: **Federal** Project NO: **519**

Category	Salaries & Wages 1.00 or 1.02	Substitute Wages 1.01	Contracted Services 2.00	Supplies & Materials 3.00	Other Charges 4.00	Equipment 5.00	Transfers 8.00	TOTAL
201 Administration							\$ 33,054	\$ 33,054
202 Mid-level Admin.								\$ -
15- Office of the Principal								\$ -
16- Admin. & Supervision								\$ -
203 Instructional Salaries								\$ -
204 Textbks. & Instr. Supp.								\$ -
205 Other Instr. Costs				\$ 4,000	\$ 4,500			\$ 8,500
206 Special Education								\$ -
04- Spec Ed Reg Prog	\$ 477,336		\$ 27,741	\$ 700	\$ 32,500			\$ 538,277
09- Spec Ed Staff Curr Dev								\$ -
16- Spec Ed Adm & Super	\$ 77,680				\$ 3,000			\$ 80,680
207 Student Pers. Serv.								\$ -
208 Health Services								\$ -
209 Student Transport.								\$ -
210 Operation of Plant								\$ -
211 Maintenance of Plant								\$ -
212 Fixed Charges					\$ 228,136			\$ 228,136
213 Food Service								\$ -
214 Community Services								\$ -
215 Capital Outlay								\$ -
<b>TOTAL EXPENDITURES</b>	\$ 555,016	\$ -	\$ 27,741	\$ 4,700	\$ 268,136	\$ -	\$ 33,054	\$ 888,647

**PROPOSED RESTRICTED PROGRAMS - FY2018**

Name of Program: **SPED - GRANT DISCRETIONARY** Federal or State: **Federal** Project NO: **520**

Category	Salaries & Wages 1.00 or 1.02	Substitute Wages 1.01	Contracted Services 2.00	Supplies & Materials 3.00	Other Charges 4.00	Equipment 5.00	Transfers 8.00	TOTAL
201 Administration							\$ 3,623	\$ 3,623
202 Mid-level Admin.								\$ -
15- Office of the Principal								\$ -
16- Admin. & Supervision								\$ -
203 Instructional Salaries								\$ -
204 Textbks & Instr. Supp.								\$ -
205 Other Instr. Costs								\$ -
206 Special Education								\$ -
04- Spec Ed Reg Prog	\$ 31,761			\$ 3,075	\$ 2,725			\$ 37,561
09- Spec Ed Staff Curr Dev	\$ 16,510		\$ 3,675		\$ 12,150			\$ 32,335
16- Spec Ed Adm & Super								\$ -
207 Student Pers. Serv.					\$ 1,100			\$ 1,100
208 Health Services								\$ -
209 Student Transport.								\$ -
210 Operation of Plant								\$ -
211 Maintenance of Plant								\$ -
212 Fixed Charges					\$ 15,964			\$ 15,964
213 Food Service								\$ -
214 Community Services								\$ -
215 Capital Outlay								\$ -
<b>TOTAL EXPENDITURES</b>	\$ 48,271	\$ -	\$ 3,675	\$ 3,075	\$ 31,939	\$ -	\$ 3,623	\$ 90,583

**PROPOSED RESTRICTED PROGRAMS - FY2018**

Name of Program: **SPED PRESCHOOL PT READINESS** Federal or State: **Federal** Project NO: **521**

Category	Salaries & Wages 1.00 or 1.02	Substitute Wages 1.01	Contracted Services 2.00	Supplies & Materials 3.00	Other Charges 4.00	Equipment 5.00	Transfers 8.00	TOTAL
201 Administration							\$ 2,076	\$ 2,076
202 Mid-level Admin.								\$ -
15- Office of the Principal								\$ -
16- Admin. & Supervision								\$ -
203 Instructional Salaries								\$ -
204 Textbks. & Instr. Supp.								\$ -
205 Other Instr. Costs								\$ -
206 Special Education								\$ -
04- Spec Ed Reg Prog	\$ 24,899							\$ 24,899
09- Spec Ed Staff Curr Dev								\$ -
16- Spec Ed Adm & Super								\$ -
207 Student Pers. Serv.								\$ -
208 Health Services								\$ -
209 Student Transport.								\$ -
210 Operation of Plant								\$ -
211 Maintenance of Plant								\$ -
212 Fixed Charges					\$ 10,412			\$ 10,412
213 Food Service								\$ -
214 Community Services								\$ -
215 Capital Outlay								\$ -
<b>TOTAL EXPENDITURES</b>	\$ 24,899	\$ -	\$ -	\$ -	\$ 10,412	\$ -	\$ 2,076	\$ 37,387

**PROPOSED RESTRICTED PROGRAMS - FY2018**

Name of Program: **PART B INFANT & TODDLER PROG.** Federal or State: **Federal** Project NO: **524**

Category	Salaries & Wages 1.00 or 1.02	Substitute Wages 1.01	Contracted Services 2.00	Supplies & Materials 3.00	Other Charges 4.00	Equipment 5.00	Transfers 8.00	TOTAL
201 Administration							\$ 935	\$ 935
202 Mid-level Admin.								\$ -
15- Office of the Principal								\$ -
16- Admin. & Supervision								\$ -
203 Instructional Salaries								\$ -
204 Textbks. & Instr. Supp.								\$ -
205 Other Instr. Costs								\$ -
206 Special Education								\$ -
04- Spec Ed Reg Prog	\$ 3,371		\$ 2,779	\$ 644	\$ 1,500			\$ 8,294
09- Spec Ed Staff Curr Dev	\$ 3,300				\$ 3,715			\$ 7,015
16- Spec Ed Adm & Super								\$ -
207 Student Pers. Serv.								\$ -
208 Health Services								\$ -
209 Student Transport.								\$ -
210 Operation of Plant								\$ -
211 Maintenance of Plant								\$ -
212 Fixed Charges					\$ 601			\$ 601
213 Food Service								\$ -
214 Community Services								\$ -
215 Capital Outlay								\$ -
<b>TOTAL EXPENDITURES</b>	\$ 6,671	\$ -	\$ 2,779	\$ 644	\$ 5,816	\$ -	\$ 935	\$ 16,845

**PROPOSED RESTRICTED PROGRAMS - FY2018**

Name of Program: **PART C INFANT & TODDLER PROGRAM** Federal or State:

Project NO: **526**

Category	Salaries & Wages 1.00 or 1.02	Substitute Wages 1.01	Contracted Services 2.00	Supplies & Materials 3.00	Other Charges 4.00	Equipment 5.00	Transfers 8.00	TOTAL
201 Administration							\$ 1,348	\$ 1,348
202 Mid-level Admin.								\$ -
15- Office of the Principal								\$ -
16- Admin. & Supervision								\$ -
203 Instructional Salaries								\$ -
204 Textbks & Instr. Supp.								\$ -
205 Other Instr. Costs								\$ -
206 Special Education								\$ -
04- Spec Ed Reg Prog	\$ 3,260		\$ 13,710	\$ 2,700	\$ 300			\$ 19,970
09- Spec Ed Staff Curr Dev					\$ 1,000			\$ 1,000
16- Spec Ed Adm & Super								\$ -
207 Student Pers. Serv.								\$ -
208 Health Services								\$ -
209 Student Transport.								\$ -
210 Operation of Plant					\$ 1,700			\$ 1,700
211 Maintenance of Plant								\$ -
212 Fixed Charges					\$ 270			\$ 270
213 Food Service								\$ -
214 Community Services								\$ -
215 Capital Outlay								\$ -
<b>TOTAL EXPENDITURES</b>	\$ 3,260	\$ -	\$ 13,710	\$ 2,700	\$ 3,270	\$ -	\$ 1,348	\$ 24,288

**PROPOSED RESTRICTED PROGRAMS - FY2018**

Name of Program: **PERKINS** Federal or State:

Federal

Project NO: **533**

Category	Salaries & Wages 1.00 or 1.02	Substitute Wages 1.01	Contracted Services 2.00	Supplies & Materials 3.00	Other Charges 4.00	Equipment 5.00	Transfers 8.00	TOTAL
201 Administration							\$ 2,615	\$ 2,615
202 Mid-level Admin.								\$ -
15- Office of the Principal								\$ -
16- Admin. & Supervision								\$ -
203 Instructional Salaries	\$ 4,000							\$ 4,000
204 Textbks & Instr. Supp.								\$ -
205 Other Instr. Costs			\$ 1,000			\$ 36,480		\$ 37,480
206 Special Education								\$ -
04- Spec Ed Reg Prog								\$ -
09- Spec Ed Staff Curr Dev								\$ -
16- Spec Ed Adm & Super								\$ -
207 Student Pers. Serv.								\$ -
208 Health Services								\$ -
209 Student Transport.			\$ 575					\$ 575
210 Operation of Plant								\$ -
211 Maintenance of Plant								\$ -
212 Fixed Charges					\$ 330			\$ 330
213 Food Service								\$ -
214 Community Services								\$ -
215 Capital Outlay								\$ -
<b>TOTAL EXPENDITURES</b>	\$ 4,000	\$ -	\$ 1,575	\$ -	\$ 330	\$ 36,480	\$ 2,615	\$ 45,000

**PROPOSED RESTRICTED PROGRAMS - FY2018 84.367**

Name of Program: ESEA Title II

Federal or State: Federal

Project NO:

**679**

Category	Salaries & Wages 1.00 or 1.02	Substitute Wages 1.01	Contracted Services 2.00	Supplies & Materials 3.00	Other Charges 4.00	Equipment 5.00	Transfers 8.00	TOTAL
201 Administration							\$ 10,415	\$ 10,415
202 Mid-level Admin.								\$ -
15- Office of the Principal								\$ -
16- Admin. & Supervision								\$ -
203 Instructional Salaries	\$ 122,104							\$ 122,104
204 Textbks & Instr. Supp.				\$ 2,900				\$ 2,900
205 Other Instr. Costs	\$ 20,000		\$ 8,000		\$ 4,000			\$ 32,000
206 Special Education								\$ -
04- Spec Ed Reg Prog								\$ -
09- Spec Ed Staff Curr Dev								\$ -
16- Spec Ed Adm & Super								\$ -
207 Student Pers. Serv.								\$ -
208 Health Services								\$ -
209 Student Transport.								\$ -
210 Operation of Plant								\$ -
211 Maintenance of Plant								\$ -
212 Fixed Charges					\$ 20,092			\$ 20,092
213 Food Service								\$ -
214 Community Services								\$ -
215 Capital Outlay								\$ -
<b>TOTAL EXPENDITURES</b>	\$ 142,104	\$ -	\$ 8,000	\$ 2,900	\$ 24,092	\$ -	\$ 10,415	\$ 187,511



## Appendices

Garrett County Board of Education Vision, Mission, and Goals	Appendix A
Fiscal 2018 Budget Goals and Budget Initiatives	Appendix B
2016-2017 School Enrollment & Tuition Cost	Appendix C
Table of Organization	Appendix D
Staffing Charts	Appendix E
Rates of Pay and Incidental Expense Schedule	Appendix F
Salary Schedules 2017-2018 Included as Negotiations are Ongoing	Appendix G



### Our Vision

Education is the key to the vitality and sustainability of our community. The Garrett County Public School System maintains an environment in which staff, students, parents, and the community work collectively for a brighter tomorrow. While celebrating the culture and traditions of Garrett County, the schools create an environment where students are nurtured to become productive, enthusiastic, and successful members of society.

Students will be active and engaged learners, who enjoy school. They will meet the challenges of robust curricula in a climate that is open, fair, honest, and respectful to all people. Schools as learning communities will offer opportunities for students to achieve excellence in their academics and compassion in their interactions and relationships with others.

Partnerships are integral to building a culture of rigorous, high-quality instruction in which excellence in student achievement is normative and ensures learning and success for all students. Community contributions are encouraged and valued. Partnerships support tangibly the innovation and creativity embedded in the school system and will energize the achievement of all students.

Highly-qualified employees will be recruited and hired who –

- Value students, parents, and the larger community.
- Create and sustain learning environments in which students can realize their dreams.
- Seek continuous improvement through staff development and curriculum implementation.
- Immerse themselves within the schools to produce vibrant learning communities.
- Demonstrate stewardship of the school system's resources.

Parents and families are critical to the success of students. Their involvement, participation, and engagement in the school system will benefit teaching and learning for all students. In cooperation

with school staff, parents and family are important in building their children's self-confidence and assisting them in acquiring the skills necessary for lifelong success and public engagement.

## Mission

The mission of Garrett County Public Schools, in partnership with our community, is to inspire and foster student growth by providing rigorous instruction and learning opportunities, sustaining a culture of excellence, and preparing our students for life in an ever-changing world.

## Goals

- All students will be challenged with a rigorous instructional environment preparing them to become life-long learners and responsible citizens
- Partnerships with all members of our community will be fostered and strengthened by engaging them in the education of our children
- All students and staff will learn in a safe, secure, and caring environment where everyone is valued and respected
- Every department and school will be a good steward of system resources and will manage them in a cost-effective manner
- All employees will be highly qualified and effective in their jobs contributing to a self-renewing organization

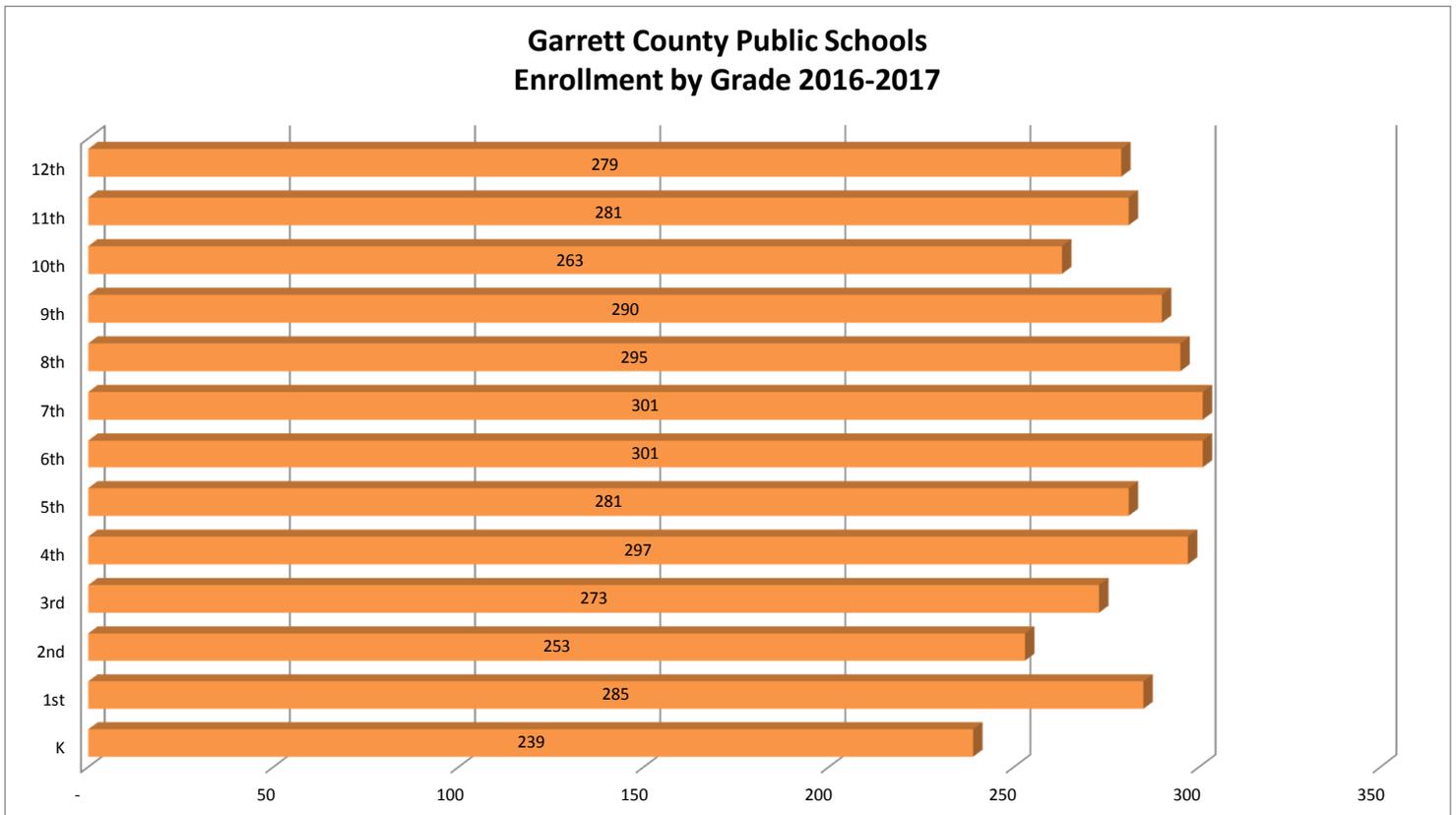


## Goals of the Proposed Fiscal 2018 Budget

- To continue to support the defined Mission, Vision, and Goals of the Garrett County Board of Education
- To support the Master Plan for Garrett County Public Schools
- To support and maintain our educational programs, services, and facilities
- To maintain staffing levels to support educational programs and services
- To continue to support the Maryland's College and Career Ready Standards
- To commit to Technology infrastructure

**GARRETT COUNTY PUBLIC SCHOOL SYSTEM  
ENROLLMENT - 2016-2017 SCHOOL TERM  
September 30, 2016**

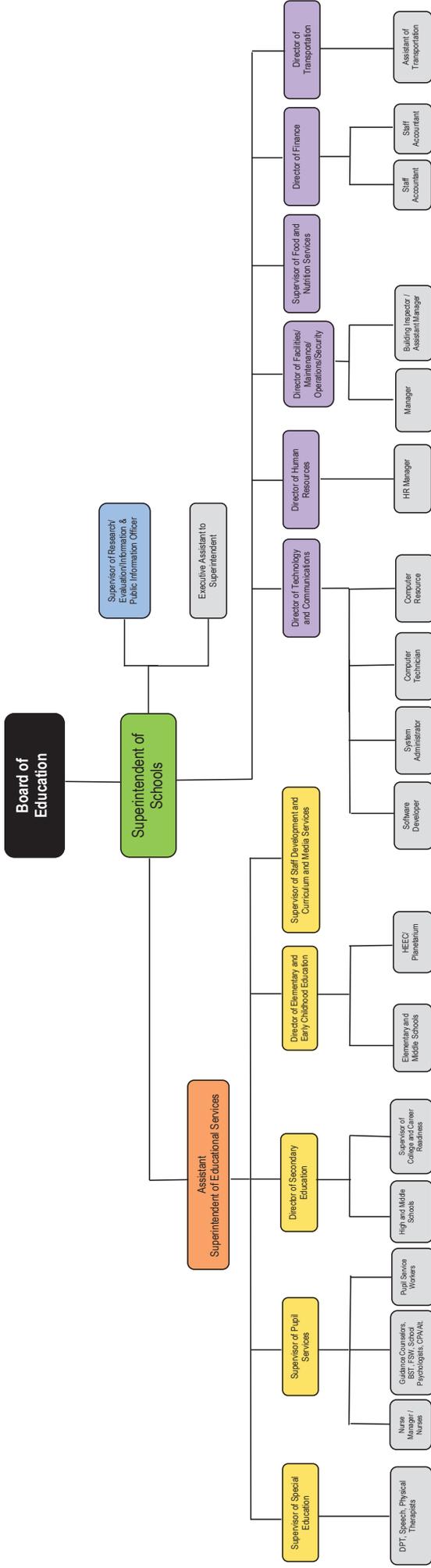
School	Pre-K	K	1	2	3	4	5	6	7	8	9	10	11	12	Total	LY	% CHANGE
ACCIDENT	21	44	32	42	36	41	34								250.0	253.0	-1.2%
BROAD FORD	38	78	97	67	88	99	88								555.0	591.0	-6.1%
CRELLIN	13	14	20	18	27	20	19								131.0	132.0	-0.8%
FRIENDSVILLE	23	22	25	20	23	20	17								150.0	149.0	0.7%
GRANTSVILLE	44	22	34	26	30	27	53								236.0	223.0	5.8%
ROUTE 40	15	17	17	24	17	21	16								127.0	138.0	-8.0%
SWAN MEADOW	-	3	7	6	3	7	2	5	4	5					42.0	42.0	0.0%
YOUGH GLADES	41	39	53	50	49	62	52								346.0	354.0	-2.3%
<b>ELEMENTARY SCHOOL TOTALS</b>	<b>195</b>	<b>239</b>	<b>285</b>	<b>253</b>	<b>273</b>	<b>297</b>	<b>281</b>	<b>5</b>	<b>4</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,837.0</b>	<b>1,882.0</b>	<b>-2.4%</b>
NORTHERN MIDDLE								121	121	105					347.0	306.0	13.4%
SOUTHERN MIDDLE								175	176	185					536.0	520.0	3.1%
<b>MIDDLE SCHOOL TOTALS</b>	<b>-</b>	<b>296</b>	<b>297</b>	<b>290</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>883.0</b>	<b>826.0</b>	<b>6.9%</b>						
NORTHERN HIGH											99	103	107	124	433.0	464.0	-6.7%
SOUTHERN HIGH											191	160	174	155	680.0	686.0	-0.9%
<b>HIGH SCHOOL TOTALS</b>	<b>-</b>	<b>290</b>	<b>263</b>	<b>281</b>	<b>279</b>	<b>1,113.0</b>	<b>1,150.0</b>	<b>-3.2%</b>									
<b>GRAND TOTALS</b>	<b>195</b>	<b>239</b>	<b>285</b>	<b>253</b>	<b>273</b>	<b>297</b>	<b>281</b>	<b>301</b>	<b>301</b>	<b>295</b>	<b>290</b>	<b>263</b>	<b>281</b>	<b>279</b>	<b>3,833.0</b>	<b>3,858.0</b>	<b>-0.6%</b>



**Per Pupil Tuition Cost for 2017-18**

Out of State Tuition	\$	15,230.60
In State Tuition	\$	13,359.05

# GARRETT COUNTY PUBLIC SCHOOLS ORGANIZATIONAL CHART



Adm. 200 WDT  
 Rev. 8/12/81, 6/10/82, 10/13/83, 9/12/85, 9/11/86,  
 7/14/88, 9/14/89, 6/28/90, 10/8/91, 12/8/91, 12/8/92,  
 7/6/96, 6/10/01, 7/8/03, 6/2/05, 6/12/07, 6/14/11,  
 08/08/12, 04/08/14, 9/18/15

## Garrett County Board of Education Budgeted Staffing Summary 2017-2018

PROGRAM/ACTIVITY	FISCAL 2018	
	CERTIFICATED FTE	NONCERTIFICATED FTE
<b>ADMINISTRATION</b>		
112 OFFICE OF THE SUPERINTENDENT	1.0000	1.0000
152 BUSINESS SUPPORT SERVICES	1.0000	4.0000
161 RESEARCH, EVALUATION & INFORMATION	1.0000	-
162 HUMAN RESOURCES	1.0000	2.0000
163 DATA PROCESSING SERVICES	3.5000	-
181 OFFICE OF THE PRINCIPAL	15.6400	16.0000
182 CAREER & TECHNOLOGY PROGRAM DIRECTOR	0.7000	0.5000
183 INSTRUCT ADMIN - DIRECT & IMPROVEMENT	2.9000	2.7000
<b>ADMINISTRATION</b>	<b>26.7400</b>	<b>26.2000</b>
<b>INSTRUCTION</b>		
211 ART	8.9700	-
212 ENGLISH	17.6600	-
213 WORLD LANGUAGE	4.1300	-
214 TECH ED (reclassified as 244 - PLTW Engineering)	-	-
215 MATHEMATICS	20.7300	-
216 MEDIA	4.0000	6.0000
217 MUSIC	10.0000	-
218 COMPUTER SCIENCE	4.1600	-
219 PHYSICAL EDUCATION	14.5000	-
220 SCIENCE	19.4100	1.0000
221 SOCIAL STUDIES	15.0800	-
222 JUNIOR ROTC LEADERSHIP ACADEMY	4.0000	-
229 OTHER INSTRUCTIONAL PROGRAMS	84.5700	16.7500
231 SCHOOL ENRICHMENT	10.2400	-
232 ACADEMIC INTERVENTION	-	-
240 FAMILY & CONSUMER SCIENCE	-	-
241 AGRICULTURE	2.0000	-
242 MARKETING	-	-
243 HEALTHCARE PROFESSIONS (formerly Allied Health)	3.0000	-
244 PLTW ENGINEERING	4.1600	-
245 OFFICE OCCUPATIONS	2.0000	-
246 CHILD CARE	-	-
248 TRADES & INDUSTRY	9.6700	-
249 VOCATIONAL SUPPORT SERVICES	-	-
252 CO-CURRICULAR ACTIVITIES	-	-
263 INSTRUCTIONAL TECHNOLOGY	0.5000	-
271 STAFF DEVELOPMENT	-	-
272 SAT INITIATIVE	-	-
292 PSYCHOLOGICAL SERVICES	3.0000	-
293 GUIDANCE	11.5000	3.5000
<b>INSTRUCTION</b>	<b>253.2800</b>	<b>27.2500</b>
<b>SPECIAL EDUCATION</b>		
350 SPECIAL EDUCATION	33.0973	24.5000
383 SPECIAL EDUCATION DIRECTION/IMPROVEMENT	-	1.0000
<b>SPECIAL EDUCATION</b>	<b>33.0973</b>	<b>25.5000</b>
<b>PUPIL SERVICES</b>	<b>8.0000</b>	<b>3.0000</b>
<b>HEALTH SERVICES</b>	<b>9.0000</b>	<b>-</b>
<b>PUPIL TRANSPORTATION</b>	<b>1.0000</b>	<b>2.0000</b>
<b>OPERATIONS</b>		
600 OPERATIONS	1.5000	40.0000
601 WAREHOUSING & DISTRIBUTION	-	-
603 INSTRUCTION OPERATIONS	-	2.0000
<b>OPERATIONS</b>	<b>1.5000</b>	<b>42.0000</b>
<b>MAINTENANCE</b>	<b>1.5000</b>	<b>6.5000</b>

**Garrett County Board of Education  
Budgeted Staffing Summary 2017-2018**

PROGRAM/ACTIVITY	FISCAL 2018	
	CERTIFICATED FTE	NONCERTIFICATED FTE
<b>CURRENT EXPENSE PROGRAM TOTAL</b>	<b>334.1173</b>	<b>132.4500</b>

## Garrett County Board of Education Budgeted Staffing Summary 2017-2018

PROGRAM/ACTIVITY	FISCAL 2018	
	CERTIFICATED FTE	NONCERTIFICATED FTE
<b>DEDICATED PROGRAMS</b>		
014 Third Party Payments - MA	3.0000	2.1800
187 Judy Center	4.0000	-
277 State General Infants and Toddlers Program	-	0.5000
417 Race to the Top	-	-
501 Title I	11.4000	1.0000
520 Special Education Passthrough	6.0000	5.0000
521 Special Education Grant Discretionary	0.1138	-
524 Special Education Pre-School Passthrough	0.4027	-
526 Part C Infants and Toddlers Program	-	-
679 Title II - Class Size Reduction - Staff Development	3.0000	-
801 Food Service	1.0000	40.5600
<b>DEDICATED PROGRAMS TOTAL</b>	<b>28.9165</b>	<b>49.2400</b>
	363.03	181.69
	67%	33%
<b>TOTAL FULL TIME EQUIVALENTS</b>		<b>544.7238</b>
<b>ACTUAL EMPLOYEES</b>		
ADMINISTRATIVE OR CERTIFICATED		<b>372</b>
NON-CERTIFICATED		<b>207</b>
<b>TOTAL</b>		<b>579</b>

**FY 2018  
RATES OF PAY  
and  
INCIDENTAL EXPENSE SCHEDULE**

<b>Substitutes</b>	<b><u>RATE OF PAY</u></b>
Teacher: Days 1 through 9	\$ 80.00/day
Teacher: Days 1 through 9 (Four-year degree)	\$ 95.00/day
Teacher: Days 1 through 9 (MSDE certification)	\$105.00/day
*Teacher: Days 10+	\$130.00/day
*Teacher: Days 91+	Regular Daily Rate Not to Exceed Step 5
Assistant/Secretary/Cafeteria: Days 1-29	Min. Wage
*Assistant/Secretary/Cafeteria: Days 30+	Min. Wage + \$0.50
Custodian	\$10.00
 <b>Part-Time Employees</b>	
Years of Prior Service: 1 – 2	\$ 11.24/hour
3 – 4	\$ 11.51/hour
5	\$ 11.77/hour
6	\$ 11.99/hour
 <b>Temporary Assistants</b>	 \$ Min. Wage + \$0.65/hour
<b>Rate for Additional Compensation-Certified</b>	\$ 25.00/hour
<b>Rate for Additional Compensation-Non-Certified</b>	\$ 17.00/hour
 <b>Locally Funded</b>	
<b>Summer Workshops: Teacher/Principal Leaders</b>	\$187.50/day
<b>Teachers</b>	\$125.00/day
<b>Assistants</b>	\$ 62.50/day

**Incidental Expense Schedule**

Approved Mileage - \$0.535/mile (Rate subject to change based upon the IRS standard rate as per DKCA Travel & Incidental Expense Policy & Procedure)

\*Consecutive days in the same assignment

**EMPLOYER SALARY COSTS – FY 2018**

		<b>2017-2018</b>
FICA (Social Security)	.	.0765
RETIREMENT (Restricted Programs)		.1571

**WORKER'S COMPENSATION**

**INDIRECT COST RATE**

2017-2018	.005900	.0569
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**GARRETT COUNTY BOARD OF EDUCATION  
2017 - 2018 A & S SALARY SCALE**

Appendix G.1

		<u>STEP</u>	<u>Total Salary</u>
<b>CATEGORY I</b>			
PRIN11	Eleven Month Principals	1	\$60,342
ASSTPR	Assistant Principals*	2	\$62,654
PSW	Pupil Service Workers	3	\$64,966
		4	\$67,277
		5	\$69,588
		6	\$71,901
		7	\$74,212
		8	\$76,524
		9	\$78,836
		10	\$81,869
		11	\$84,734
<b>CATEGORY II</b>			
PRIN12	Northern Middle School Yough Glades Elementary	1	\$73,056
		2	\$75,369
		3	\$77,680
		4	\$79,991
		5	\$82,304
		6	\$84,615
		7	\$86,927
		8	\$89,239
		9	\$91,551
		10	\$94,584
		11	\$97,422
<b>CATEGORY III</b>			
PRIN12	Broad Ford Elementary	1	\$75,369
SUPER	Supervisors	2	\$77,680
FOODMG	Food Nutrition Supervisor	3	\$79,991
		4	\$82,304
		5	\$84,615
		6	\$86,927
		7	\$89,239
		8	\$91,551
		9	\$93,862
		10	\$96,896
		11	\$99,803
<b>CATEGORY IV</b>			
PRIN12	Southern Middle School Northern High School**	1	\$77,680
		2	\$79,991
		3	\$82,304
		4	\$84,615
		5	\$86,927
		6	\$89,239
		7	\$91,551
		8	\$93,862
		9	\$96,175
		10	\$99,207
		11	\$102,183
<b>CATEGORY V</b>			
PRIN12	Southern High School**	1	\$79,991
DIR	Directors - Elementary, Secondary, Finance Maintenance, Transportation	2	\$82,304
		3	\$84,615
		4	\$86,927
		5	\$89,239
		6	\$91,551
		7	\$93,862
		8	\$96,175
		9	\$98,898
		10	\$101,519
		11	\$104,565

Additional \$1,000 for +30 hours beyond the Master's Degree

Additional \$1,000 for +60 hours beyond the Master's Degree

Additional \$2,000 for Doctorate Degree

Longevity Step at 14, 19, and 24 years: Category I-V - \$2,000.00

\*Northern & Southern High Assistant Principal positions receive an additional \$3,000

\*\*Northern & Southern High Principal positions receive an additional \$1,000

**GARRETT COUNTY BOARD OF EDUCATION  
2017 - 2018 TEACHER SALARY SCALE**

	<b>STANDARD PROFESSIONAL</b>	<b>ADVANCED PROFESSIONAL</b>
<b>Step#</b>	<b><u>TOTAL SALARY</u></b>	<b><u>TOTAL SALARY</u></b>
1	\$42,463	
2	\$43,084	
3	\$43,702	
4	\$44,321	\$45,770
5	\$44,940	\$46,963
6	\$45,557	\$48,155
7	\$46,176	\$49,348
8	\$46,795	\$50,537
9	\$47,414	\$51,729
10	\$48,741	\$52,991
11		\$54,050
12		\$55,110
13		\$56,168
14		\$57,225
15		\$58,308
16-19		\$61,281
20-24*		\$63,929
25+**		\$66,579

# Beginning Step is determined by Human Resources Office in accordance with Board of Education policy.

\* Must have 10 years service in Garrett County

\*\*Must have 15 years service in Garrett County

~Holders of Master's Degree receive \$2,000 above scale.

~A teacher who holds 30 or 60 semester hours of graduate credit beyond the Master's degree shall receive \$1,000 for each 30 hours. The graduate credit hours must be in education or field of teaching. The graduate credit hours must be verified by official transcript and the teacher must request the Personnel Office for additional salary. If necessary, additional documentation may be requested. Undergraduate courses taken for the purpose of adding additional content certifications, after completing a Master's Degree, may be counted in the 30 and 60 hours above the Master's Degree for pay purposes with prior approval from the person responsible for certification at the Board of Education office.

~Additional \$2,000 for Doctorate Degree

~Additional \$2,000 for National Board Certified Teacher (paid as a stipend)

~Conditional Certificate holder will be paid on the Standard Professional Salary Scale.

**GARRETT COUNTY BOARD OF EDUCATION  
2017-2018 PSYCHOLOGIST/PHYSICAL THERAPIST SALARY SCALE**

<u>STEP</u>	<u>TOTAL SALARY</u>
1	\$62,448
2	\$64,115
3	\$65,792
4	\$67,471
5	\$69,151
6	\$70,819
7	\$73,200
12	\$74,412
17	\$76,376

~A psychologist/physical therapist who holds 30 or 60 semester hours of graduate credit beyond or in addition to the Master's Degree shall receive \$1,000 for each 30 hours. The graduate credit hours must be verified by official transcript and the employee must request the Personnel Office for additional salary. If necessary, additional documentation may be requested. Undergraduate courses taken for the purpose of adding additional content certifications, after completing a Master's Degree, may be counted in the 30 and 60 hours above the Master's Degree for pay purposes with prior approval from the person responsible for certification at the Board of Education office.  
An additional \$2,000 for Doctorate

***Longevity increases are included within the scale above.***

**GARRETT COUNTY BOARD OF EDUCATION  
2017 - 2018 NURSE SALARY SCALE**

<u>STEP</u>	<u>TOTAL SALARY</u>
1	\$38,905
2	\$39,983
3	\$41,095
4	\$42,242
5	\$43,423
6	\$45,074
7	\$45,890
8	\$47,175
9	\$48,506
10	\$49,877
11	\$51,282
12	\$52,735
13	\$54,230
14	\$55,770
15	\$57,356
16	\$59,404
20*	\$61,084
25**	\$62,817

\* Must have 10 years service in Garrett County

\*\*Must have 15 years service in Garrett County

***Longevity increases are included within the scale above.***

**GARRETT COUNTY BOARD OF EDUCATION  
2017 - 2018 CLASSIFIED/SUPERVISORY SALARY SCALE**

	<u>STEP</u>	<u>TOTAL SALARY</u>
Assistant in Operations/Maintenance (12 months)	1	\$53,455
	2	\$54,881
	3	\$56,876
	4	\$58,576
	5	\$60,695
	10	\$61,923
	15	\$63,444
	20	\$64,167
	25	\$64,704
Assistant in Transportation (12 months)	1	\$41,947
	2	\$43,146
	3	\$44,344
	4	\$45,542
	5	\$48,419
	10	\$49,617
	15	\$50,816
	20	\$52,014
	25	\$54,411
Additional for College Credit:		
15 hours college credit	\$200	
30 hours college credit	\$400	
60 hours college credit	\$600	
90 hours college credit	\$800	
College degree (4 years)	\$1,000	

***Longevity increases are included within the scales above.***

**GARRETT COUNTY BOARD OF EDUCATION  
2017 - 2018 SECRETARY I & II SALARY SCALE**

	<u>STEP</u>	<u>TOTAL SALARY</u>
Secretary I	1	\$42,695
(12 months)	2	\$43,632
Superintendent's Secretary	3	\$44,594
	4	\$45,556
	5	\$46,515
	10	\$47,923
	15	\$48,910
	20	\$50,025
	25	\$50,542
Secretary II	1	\$37,499
(12 months)	2	\$38,354
Exec Dir of Instruction Secretary	3	\$39,157
Assistant Financial Secretary	4	\$39,960
	5	\$41,172
	10	\$42,022
	15	\$42,870
	20	\$43,839
	25	\$44,354
Additional for College Credit:		
15 hours college credit	\$200	
30 hours college credit	\$400	
60 hours college credit	\$600	
90 hours college credit	\$800	
College degree (4 years)	\$1,000	

***Longevity increases are included within the scale above.***

**GARRETT COUNTY BOARD OF EDUCATION  
2017 - 2018 SECRETARY III, IV, V, VI SALARY SCALE**

	<u>STEP</u>	<u>TOTAL SALARY</u>
Secretary III (12 months)	1	\$29,748
	2	\$30,285
	3	\$30,832
	4	\$31,385
	5	\$31,952
	6	\$32,527
	7	\$33,118
	8	\$33,719
	9	\$34,333
	10	\$35,373
Secretary IV (12 months)	1	\$28,149
	2	\$28,650
	3	\$29,160
	4	\$29,683
	5	\$30,219
	6	\$30,763
	7	\$31,315
	8	\$31,881
	9	\$32,455
	10	\$33,458
Secretary V (12 months)	1	\$27,378
	2	\$27,866
	3	\$28,362
	4	\$28,867
	5	\$29,381
	6	\$29,910
	7	\$30,446
	8	\$30,996
	9	\$31,556
	10	\$32,538
Secretary VI	1	\$23,325
	2	\$23,729
	3	\$24,141
	4	\$24,566
	5	\$24,994
	6	\$25,431
	7	\$25,880
	8	\$26,339
	9	\$26,802
	10	\$27,692
* Instructional Year Plus 10 Days		
Longevity:		
10 years	\$488	
15 years	\$977	
20 years	\$1,465	
25 years	\$1,954	

**GARRETT COUNTY BOARD OF EDUCATION  
2017 - 2018 HEAD CUSTODIAN SALARY SCALE**

	<u>STEP</u>	<u>TOTAL SALARY</u>		<u>STEP</u>	<u>TOTAL SALARY</u>		
Head Custodian I (12 months)	1	\$37,885	Head Custodian II (12 months)	1	\$36,199		
	2	\$38,838		2	\$37,168		
	3	\$39,793		3	\$38,115		
	Southern High	4		\$40,748	Northern High	4	\$39,064
		5		\$42,128		5	\$40,447
		10		\$42,983		10	\$41,204
	15	\$43,852	15	\$41,947			
	20	\$45,907	20	\$44,004			
	25	\$47,621	25	\$45,716			
Head Custodian III (12 months)	1	\$35,566	Head Custodian IV (12 months)	1	\$34,933		
	2	\$36,525		2	\$35,884		
	3	\$37,480		3	\$36,845		
	Northern Middle Southern Middle	4		\$38,430	Broad Ford Grantsville	4	\$37,798
		5		\$39,808		5	\$39,170
		10		\$40,559	10	\$39,915	
	15	\$41,307	15	\$40,667			
	20	\$43,362	20	\$42,719			
	25	\$45,078	25	\$44,439			
Head Custodian V (12 months)	1	\$33,503					
	2	\$34,142					
	Accident	3	\$34,778				
	Crellin	4	\$35,416				
	Friendsville	5	\$36,468				
	Grantsville	10	\$37,217				
	Hickory Enviromental Center	15	\$37,964				
	Route 40	20	\$40,027				
	Yough Glades	25	\$41,741				

Additional for College Credits:

15 Hours College Credit	\$200
30 Hours College Credit	\$400
60 Hours College Credit	\$600
90 Hours College Credit	\$800
College Degree (4 yr)	\$1,000

***Longevity increases are included within the scales above.***

**GARRETT COUNTY BOARD OF EDUCATION  
2017 - 2018 MAINTENANCE SALARY SCALE**

	<u>STEP</u>	<u>TOTAL SALARY</u>
Maintenance I (12 months)	1	\$34,693
	2	\$35,326
	3	\$35,973
	4	\$36,631
	5	\$37,306
	6	\$37,987
	7	\$38,686
	8	\$39,398
	9	\$40,127
	10	\$41,285
Longevity:		
10 years	\$488	
15 years	\$977	
20 years	\$1,465	
25 years	\$1,954	

**GARRETT COUNTY BOARD OF EDUCATION  
2017 - 2018 CUSTODIAL III & IV SALARY SCALE**

	<u>STEP</u>	<u>TOTAL SALARY</u>
Custodian III - GRADE 3 (12 months)	1	\$29,650
	2	\$30,183
	3	\$30,726
	4	\$31,276
	5	\$31,842
	6	\$32,418
	7	\$33,009
	8	\$33,607
	9	\$34,217
	10	\$35,253
Custodian IV - GRADE 4 (210 days)	1	\$25,218
	2	\$25,658
	3	\$26,110
	4	\$26,573
	5	\$27,044
	6	\$27,525
	7	\$28,013
	8	\$28,511
	9	\$29,021
	10	\$29,954
Longevity:		
10 years	\$488	
15 years	\$977	
20 years	\$1,465	
25 years	\$1,954	
Part-time Custodian (Less than 30 hours per week)	1 (year 1-2)	\$11.24
	2 (year 3-4)	\$11.51
	3 (year 5)	\$11.77
	4 (year 6)	\$11.99

**GARRETT COUNTY BOARD OF EDUCATION  
2017 - 2018 MEDIA ASSISTANT SALARY SCALE**

	<u>STEP</u>	<u>TOTAL SALARY</u>
Media Assistant (10 months)	1	\$21,528
	2	\$21,895
	3	\$22,273
	4	\$22,659
	5	\$23,050
	6	\$23,451
	7	\$23,861
	8	\$24,272
	9	\$24,698
	10	\$25,545

**2017-2018 INSTRUCTIONAL ASSISTANT SALARY SCALE**

Instructional Assistant (10 months)	1	\$19,679
	2	\$20,012
	3	\$20,351
	4	\$20,695
	5	\$21,050
	6	\$21,408
	7	\$21,778
	8	\$22,151
	9	\$22,533
	10	\$23,338

Longevity:	
10 years	\$488
15 years	\$977
20 years	\$1,465
25 years	\$1,954

College Credit:	
15 hours	\$200
30 hours	\$400
60 hours	\$600
90 hours	\$800
College Degree (4 yr)	\$1,000

Media & Instructional Assistants who have passed the paraprofessional test and earned college credit will receive additional pay as listed below:

Passing score on the paraprofessional assessment	\$600
90 hours	\$800
College Degree (4 yr)	\$1,000

**GARRETT COUNTY BOARD OF EDUCATION  
2017 - 2018 NURSING ASSISTANT SALARY SCALE**

	<u>STEP</u>	<u>TOTAL SALARY</u>
Nursing Assistant (10 months)	1	\$19,679
	2	\$20,012
	3	\$20,351
	4	\$20,695
	5	\$21,050
	6	\$21,408
	7	\$21,778
	8	\$22,151
	9	\$22,533
	10	\$23,338
Longevity:		
10 years	\$488	
15 years	\$977	
20 years	\$1,465	
25 years	\$1,954	
LPN	\$600	

**2017-2018 SERVICE LEARNING SALARY SCALE**

Service Learning	1	\$27,378
	2	\$27,866
	3	\$28,362
	4	\$28,867
	5	\$29,381
	6	\$29,910
	7	\$30,446
	8	\$30,996
	9	\$31,556
	10	\$32,538
Longevity:		
10 years	\$488	
15 years	\$977	
20 years	\$1,465	
25 years	\$1,954	

**GARRETT COUNTY BOARD OF EDUCATION  
2017-2018 CAFETERIA MANAGER SALARY SCALE**

	<u>STEP</u>	<u>TOTAL SALARY</u>
Cafeteria Manager I	1	\$26,822
Southern High	2	\$27,383
Southern Middle	3	\$27,948
	4	\$28,515
	5	\$29,495
	10	\$30,261
	15	\$31,032
	20	\$32,723
	25	\$34,090
 Cafeteria Manager II	 1	 \$26,009
Northern High	2	\$26,564
Northern Middle	3	\$27,128
	4	\$27,692
	5	\$28,674
	10	\$29,440
	15	\$30,198
	20	\$31,903
	25	\$33,268
 Cafeteria Manager III	 1	 \$25,182
Grantsville	2	\$25,739
	3	\$26,310
	4	\$26,872
	5	\$27,859
	10	\$28,620
	15	\$29,379
	20	\$30,913
	25	\$32,445
 Additional for College Credit		
15 Hours College Credit	\$200	
30 Hours College Credit	\$400	
60 Hours College Credit	\$600	
90 Hours College Credit	\$800	
College Degree (4 Yr)	\$1,000	

***Longevity increases are included within the scales above.***

**GARRETT COUNTY BOARD OF EDUCATION  
2017-2018 CAFETERIA ASSISTANT SALARY SCALE**

	<u>STEP</u>	<u>TOTAL SALARY</u>
Cafeteria Assistant (10 months)  Salary shown is for a 40-hour week. (Prorated for 30 or more hours per week)	1	\$19,679
	2	\$20,012
	3	\$20,351
	4	\$20,695
	5	\$21,050
	6	\$21,408
	7	\$21,778
	8	\$22,151
	9	\$22,533
	10	\$23,338
Part-time Cafeteria Worker (Less than 30 hours per week)	1 (year 1-2)	\$11.24
	2 (year 3-4)	\$11.51
	3 (year 5)	\$11.77
	4 (year 6)	\$11.99
Cafeteria Assistant (Person-in-charge) (10 months)  Salary shown is for a 40-hour week. (Prorated for 30 or more hours per week)	1	\$21,535
	2	\$21,874
	3	\$22,218
	4	\$22,568
	5	\$22,929
	6	\$23,293
	7	\$23,669
	8	\$24,049
	9	\$24,437
	10	\$25,248
Longevity:		
10 years	\$488	
15 years	\$977	
20 years	\$1,465	
25 years	\$1,954	

**GARRETT COUNTY BOARD OF EDUCATION  
2017 - 2018 CASE MANAGER/MEDIA TECHNICIAN SALARY SCALE**

	<u>STEP</u>	<u>TOTAL SALARY</u>
Case Mgr/Media Tech	1	\$39,166
	2	\$40,196
	3	\$41,223
	4	\$42,249
	5	\$43,279
	6	\$44,307
	7	\$45,339
	8	\$46,364
	9	\$47,391
	10	\$48,838
Longevity:		
10 years	\$488	
15 years	\$977	
20 years	\$1,465	
25 years	\$1,954	

**2017 - 2018 PONY / WAREHOUSE DRIVER SALARY SCALE**

Pony/Warehouse Driver	1	\$30,860
	2	\$31,411
	3	\$31,984
	4	\$32,559
	5	\$33,153
	6	\$33,756
	7	\$34,367
	8	\$34,993
	9	\$35,632
	10	\$36,699
Longevity:		
10 years	\$488	
15 years	\$977	
20 years	\$1,465	
25 years	\$1,954	

**GARRETT COUNTY BOARD OF EDUCATION  
2017 - 2018 FOOD SERVICE DRIVER SALARY SCALE**

Food Service Driver (207 days)	1	\$26,376
	2	\$26,841
	3	\$27,323
	4	\$27,810
	5	\$28,311
	6	\$28,819
	7	\$29,336
	8	\$29,865
	9	\$30,405
	10	\$31,376

Longevity:	
10 years	\$488
15 years	\$977
20 years	\$1,465
25 years	\$1,954

**GARRETT COUNTY BOARD OF EDUCATION  
2017 - 2018 DATABASE SPECIALIST SALARY SCALE**

	<u>STEP</u>	<u>TOTAL SALARY</u>
Database Specialist (12 months)	1	\$ 48,598
	2	\$ 49,618
	3	\$ 50,638
	4	\$ 51,657
	5	\$ 52,677
	6	\$ 53,697
	7	\$ 54,717
	8	\$ 55,737
	9	\$ 56,757
	10	\$ 58,189
Longevity:		
10 years	\$488	
15 years	\$977	
20 years	\$1,465	
25 years	\$1,954	

**2017 - 2018 SENIOR INFO. TECHNOLOGY SPECIALIST  
SALARY SCALE**

	<u>STEP</u>	<u>TOTAL SALARY</u>
Software Developer (12 months)	1	\$ 55,737
	2	\$ 56,757
	3	\$ 57,777
	4	\$ 58,797
	5	\$ 59,817
	6	\$ 60,837
	7	\$ 61,856
	8	\$ 62,876
	9	\$ 63,896
	10	\$ 65,328
Longevity:		
10 years	\$488	
15 years	\$977	
20 years	\$1,465	
25 years	\$1,954	

**GARRETT COUNTY BOARD OF EDUCATION  
2017 - 2018 BUILDING INSPECTOR &  
AUTOMATION SPECIALIST SALARY SCALE**

	<u>STEP</u>	<u>TOTAL SALARY</u>
Building Inspector/Automation Specialist	1	\$41,347
(12 months)	2	\$42,530
	3	\$43,710
	4	\$44,891
	5	\$47,727
	10	\$48,909
	15	\$50,090
	20	\$51,271
	25	\$53,634
Additional College Credits		
15 hours	\$200	
30 hours	\$400	
60 hours	\$600	
90 hours	\$800	
College Degree (4 years)	\$1,000	

***Longevity increases are included within the scales above.***