



**APPROVED  
OPERATING BUDGET  
FISCAL YEAR 2019**

**BOARD OF EDUCATION OF GARRETT COUNTY**

**Matthew A. Paugh, President**

**Nathan M. Sorber, Vice President**

**Monica L. Rinker, Associate Member**

**Charlotte A Sebold, 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 FY19, 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



**ESTIMATED RECEIPTS**

	<b>APPROVED BUDGET FY 2018</b>	<b>APPROVED BUDGET FY2019</b>	<b>DIFFERENCE FY2018 vs. FY2019</b>
<b>FEDERAL FUNDS THROUGH STATE: RESTRICTED</b>			
011 Special Education Infants & Toddlers	\$ -	\$ -	\$ -
014 Third Party Payments - MA	\$ 415,000	\$ 415,000	\$ -
501 Title I	\$ 1,144,727	\$ 1,144,727	\$ -
519 Special Education Passthrough	\$ 888,647	\$ 896,777	\$ 8,130
520 Special Education Grant Discretionary	\$ 90,583	\$ 90,583	\$ -
521 Special Education Pre-School Passthrough	\$ 37,387	\$ 37,387	\$ -
524 Part B Infants and Toddlers Program	\$ 16,845	\$ 16,845	\$ -
526 Part C Infants and Toddlers Program	\$ 24,288	\$ 24,288	\$ -
Pre-Kindergarten	\$ 146,880	\$ 146,880	\$ -
533 Perkins II-C Career & Technology - Title I	\$ 45,000	\$ 46,095	\$ 1,095
679 Title II A	\$ 187,511	\$ 153,714	\$ (33,797)
<b>TOTAL FEDERAL RESTRICTED</b>	<b>\$ 2,996,868</b>	<b>\$ 2,972,296</b>	<b>\$ (24,572)</b>
<b>STATE OF MARYLAND: RESTRICTED</b>			
129 Fine Arts Initiative	\$ 8,053	\$ 8,053	\$ -
280 Judy Hoyer	\$ 652,000	\$ 652,000	\$ -
277 State General Infants and Toddlers Program	\$ 37,085	\$ 37,085	\$ -
Ready for Kindergarten (R4K)	\$ 13,200	\$ 10,494	\$ (2,706)
<b>TOTAL STATE RESTRICTED</b>	<b>\$ 710,338</b>	<b>\$ 707,632</b>	<b>\$ (2,706)</b>
<b>GRAND TOTAL RESTRICTED PROGRAMS</b>	<b>\$ 3,707,206</b>	<b>\$ 3,679,928</b>	<b>\$ (27,278)</b>
<b>GENERAL CURRENT EXPENSE (UNRESTRICTED)</b>			
Basic State Aid	\$ 9,581,975	\$ 9,924,653	\$ 342,678
Compensatory Education	\$ 4,603,594	\$ 4,457,842	\$ (145,752)
Special Education	\$ 830,080	\$ 813,477	\$ (16,603)
Transportation	\$ 2,992,138	\$ 3,030,805	\$ 38,667
Limited English	\$ 11,107	\$ 25,178	\$ 14,071
Supplemental Grant	\$ 2,076,716	\$ 2,102,030	\$ 25,314
<b>State of Maryland Major State-Aid Programs</b>	<b>\$ 20,095,610</b>	<b>\$ 20,353,985</b>	<b>\$ 258,375</b>
Aging Schools & Qualified Zone Academy Bond (QZAB)	\$ 269,080	\$ 310,000	\$ 40,920
<b>Designated Facility Funding</b>	<b>\$ 269,080</b>	<b>\$ 310,000</b>	<b>\$ 40,920</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>	<b>\$ -</b>
Local Board of Education Other Revenues	\$ 54,000	\$ 54,000	\$ -
County Tax Levy & Teacher Pension Passback	\$ 27,314,472	\$ 27,449,975	\$ 135,503
Estimated Prior Year Balance	\$ 487,071	\$ 600,000	\$ 112,929
<b>Local Funding</b>	<b>\$ 27,855,543</b>	<b>\$ 28,103,975</b>	<b>\$ 248,432</b>
<b>GENERAL CURRENT EXPENSE TOTAL</b>	<b>\$ 48,600,233</b>	<b>\$ 49,147,960</b>	<b>\$ 547,727</b>
State: School Construction Fund	\$ 1,567,000	\$ -	\$ (1,567,000)
Local County Government: School Construction Fund	\$ 1,534,500	\$ 605,352	\$ (929,148)
<b>CAPITAL IMPROVEMENT PROJECT TOTAL</b>	<b>\$ 3,101,500</b>	<b>\$ 605,352</b>	<b>\$ (2,496,148)</b>
<b>SUB-TOTAL OF ESTIMATED RECEIPTS</b>	<b>\$ 55,408,939</b>	<b>\$ 53,433,240</b>	<b>\$ (1,975,699)</b>
County Tax Levy - OPEB Insurance Pre-funding	\$ -	\$ -	\$ -
<b>TOTAL OF ALL ESTIMATED RECEIPTS</b>	<b>\$ 55,408,939</b>	<b>\$ 53,433,240</b>	<b>\$ (1,975,699)</b>



## Garrett County Public Schools Fiscal 2019 Budget Summary by Category

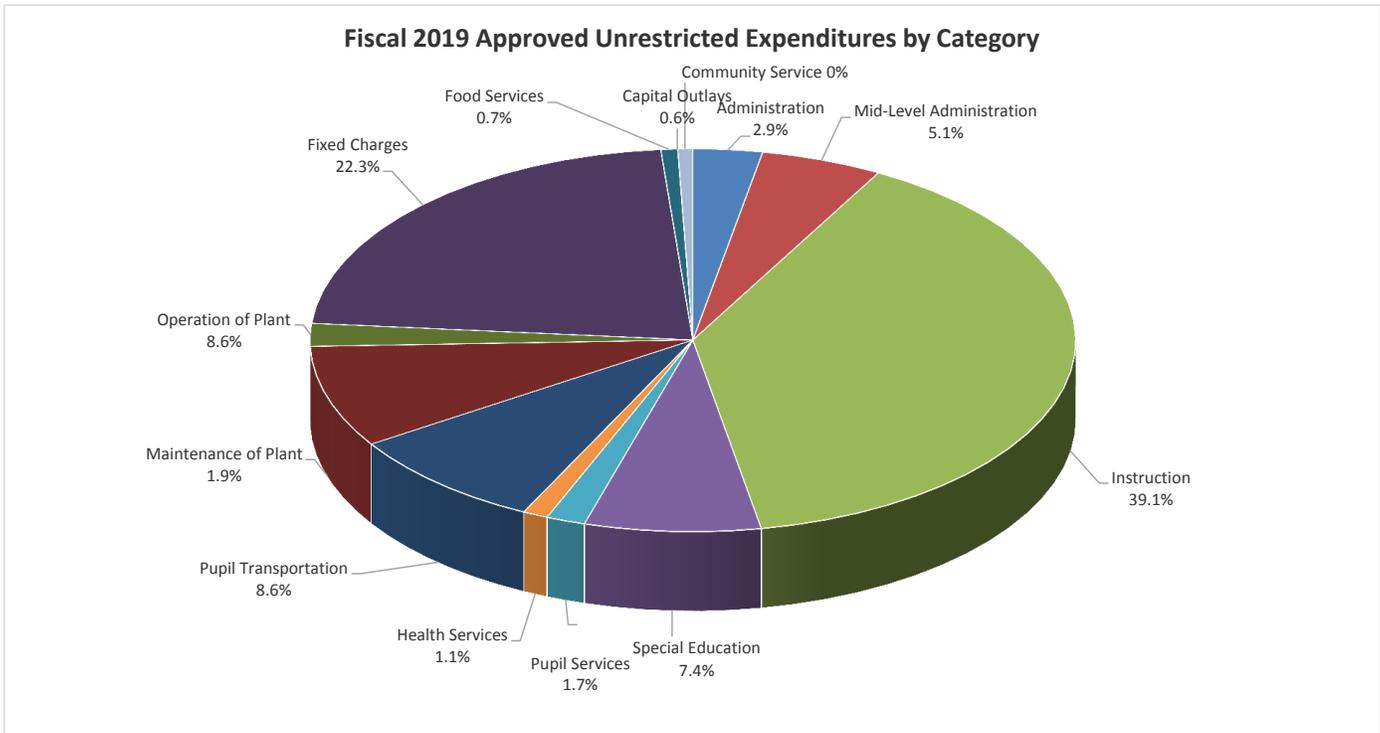
			<b>APPROVED</b>	
	<b>Unrestricted</b>	<b>Restricted</b>	<b>TOTAL</b>	<b>%</b>
<b>Administration</b>	\$ 1,438,352	\$ 136,929	\$ 1,575,281	3.0%
<b>Mid-Level Administration</b>	\$ 2,522,674	\$ 41,730	\$ 2,564,404	4.9%
<b>Instruction</b>	\$ 19,207,160	\$ 1,193,024	\$ 20,400,184	38.6%
<b>Special Education</b>	\$ 3,649,061	\$ 989,960	\$ 4,639,021	8.8%
<b>Pupil Services</b>	\$ 807,579	\$ 1,100	\$ 808,679	1.5%
<b>Health Services</b>	\$ 521,807	\$ 109,239	\$ 631,046	1.2%
<b>Pupil Transportation</b>	\$ 4,215,723	\$ 575	\$ 4,216,298	8.0%
<b>Operation of Plant</b>	\$ 4,234,439	\$ -	\$ 4,234,439	8.0%
<b>Maintenance of Plant</b>	\$ 946,812	\$ 1,700	\$ 948,512	1.8%
<b>Fixed Charges</b>	\$ 10,946,353	\$ 883,890	\$ 11,830,243	22.4%
<b>Food Services</b>	\$ 348,000	\$ -	\$ 348,000	0.7%
<b>Community Services</b>	\$ -	\$ 321,781	\$ 321,781	0.6%
<b>Capital Outlays</b>	\$ 310,000	\$ -	\$ 310,000	0.6%
<b>Total General Current</b>	<b><u>\$ 49,147,960</u></b>	<b><u>\$ 3,679,928</u></b>	<b><u>\$ 52,827,888</u></b>	<b><u>100.0%</u></b>
<b>School Construction Fund</b>			<b><u>\$ 985,352</u></b>	
<b>Total All Funds</b>	<b><u>\$ 49,147,960</u></b>	<b><u>\$ 3,679,928</u></b>	<b><u>\$ 53,813,240</u></b>	



# Garrett County Board of Education Fiscal 2019 Unrestricted Budget

## UNRESTRICTED EXPENDITURES by CATEGORY:

	Fiscal 2018		Fiscal 2019		Fiscal 2019	
	Approved	%	Proposed	%	Approved	%
Administration	\$ 1,380,825	2.8%	\$ 1,438,352	2.9%	\$ 1,438,352	2.9%
Mid-Level Administration	2,542,925	5.2%	2,522,674	5.1%	2,522,674	5.1%
Instruction	18,789,165	38.7%	19,207,160	39.1%	19,207,160	39.1%
Special Education	3,612,711	7.4%	3,649,061	7.4%	3,649,061	7.4%
Pupil Services	875,387	1.8%	807,579	1.7%	807,579	1.7%
Health Services	493,295	1.0%	521,807	1.1%	521,807	1.1%
Pupil Transportation	4,157,779	8.6%	4,215,723	8.6%	4,215,723	8.6%
Operation of Plant	4,199,235	8.6%	4,234,439	8.6%	4,234,439	8.6%
Maintenance of Plant	1,186,885	2.4%	946,812	1.9%	946,812	1.9%
Fixed Charges	10,692,946	22.0%	10,946,353	22.3%	10,946,353	22.3%
Food Services	400,000	0.8%	348,000	0.7%	348,000	0.7%
Community Services	-	0.0%	-	0.0%	-	0.0%
Capital Outlays	269,080	0.6%	310,000	0.6%	310,000	0.6%
	<b>\$ 48,600,233</b>	<b>100.0%</b>	<b>\$ 49,147,960</b>	<b>100.0%</b>	<b>\$ 49,147,960</b>	<b>100.0%</b>





## Garrett County Public Schools Fiscal 2019 Budget Summary by Object

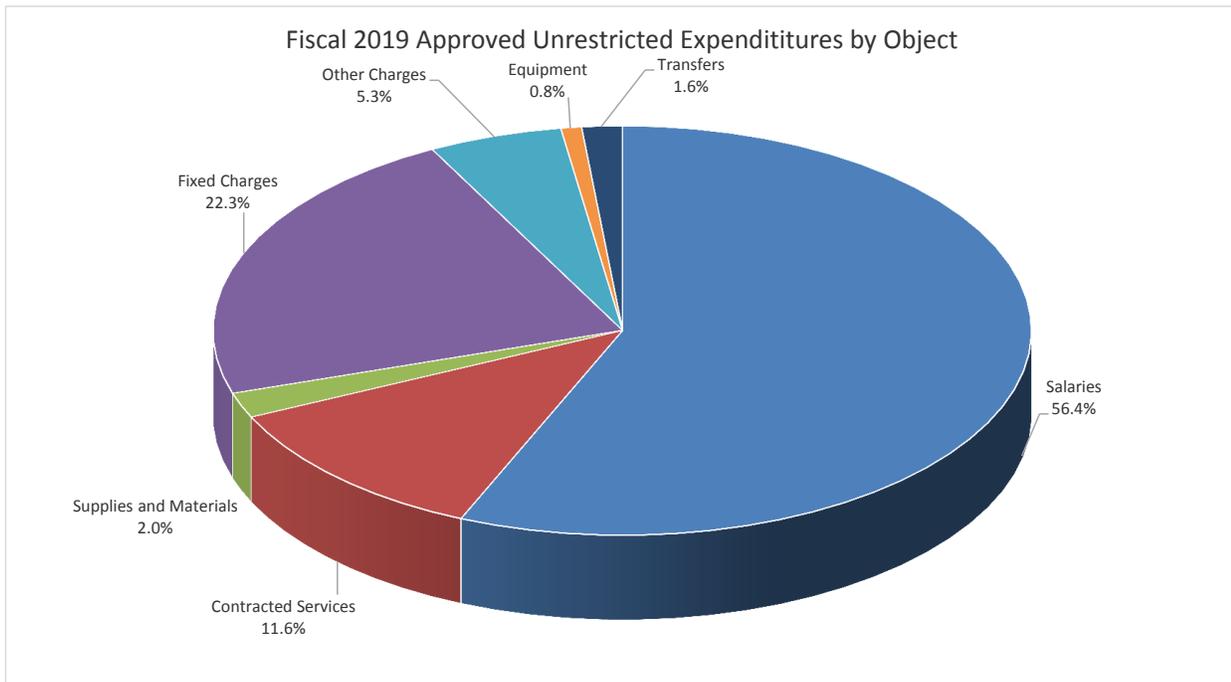
	<b>Unrestricted</b>	<b>Restricted</b>	<b>APPROVED TOTAL</b>	<b>%</b>
<b>Salaries</b>	\$ 27,741,459	\$ 2,194,914	\$ 29,936,373	56.7%
<b>Contracted Services</b>	\$ 5,697,655	\$ 186,741	\$ 5,884,396	11.1%
<b>Supplies and Materials</b>	\$ 976,895	\$ 75,872	\$ 1,052,767	2.0%
<b>Fixed Charges</b>	\$ 10,946,353	\$ 883,890	\$ 11,830,243	22.4%
<b>Other Charges</b>	\$ 2,596,518	\$ 160,007	\$ 2,756,525	5.2%
<b>Equipment</b>	\$ 401,580	\$ 41,575	\$ 443,155	0.9%
<b>Transfers</b>	\$ 787,500	\$ 136,929	\$ 924,429	1.7%
<b>Total General Current</b>	<u>\$ 49,147,960</u>	<u>\$ 3,679,928</u>	<u>\$ 52,827,888</u>	<u>100.0%</u>
<b>School Construction Fund</b>			<u>\$ 985,352</u>	
<b>Total All Funds</b>	<u>\$ 49,147,960</u>	<u>\$ 3,679,928</u>	<u>\$ 53,813,240</u>	



# Garrett County Board of Education Fiscal 2019 Unrestricted Budget

## UNRESTRICTED EXPENDITURES by OBJECT:

	Fiscal 2018		Fiscal 2019		Fiscal 2019	
	Approved	%	Proposed	%	Approved	%
Salaries	\$ 27,230,784	56.0%	\$ 27,741,459	56.4%	\$ 27,741,459	56.4%
Contracted Services	5,691,154	11.7%	5,697,655	11.6%	5,697,655	11.6%
Supplies and Materials	1,069,514	2.2%	976,895	2.0%	976,895	2.0%
Fixed Charges	10,692,946	22.0%	10,946,353	22.3%	10,946,353	22.3%
Other Charges	2,560,215	5.3%	2,596,518	5.3%	2,596,518	5.3%
Equipment	378,120	0.8%	401,580	0.8%	401,580	0.8%
Transfers	977,500	2.0%	787,500	1.6%	787,500	1.6%
	<b>\$ 48,600,233</b>	<b>100.0%</b>	<b>\$ 49,147,960</b>	<b>100.0%</b>	<b>\$ 49,147,960</b>	<b>100.0%</b>





# Garrett County Board of Education

## Approved Fiscal 2019 Unrestricted Budget Comparison

Object	Fiscal 2018 Approved	Fiscal 2019 Approved	Year over Year Variance	% Change
Salaries	\$ 27,230,784	\$ 27,741,459	\$ 510,675	1.88%
Contracted Services	5,691,154	5,697,655	6,501	0.11%
Supplies and Materials	1,069,514	976,895	(92,619)	-8.66%
Fixed Charges	10,692,946	10,946,353	253,407	2.37%
Other Charges	2,560,215	2,596,518	36,303	1.42%
Equipment	378,120	401,580	23,460	6.20%
Transfers	977,500	787,500	(190,000)	-19.44%
<b>Total General Current</b>	<b>\$ 48,600,233</b>	<b>\$ 49,147,960</b>	<b>\$ 547,727</b>	<b>1.13%</b>
Restricted Projects	\$ 3,707,206	\$ 3,679,928	\$ (27,278)	-0.74%
<b>Total General &amp; Restricted</b>	<b>\$ 52,307,439</b>	<b>\$ 52,827,888</b>	<b>\$ 520,449</b>	<b>0.99%</b>
School Construction	\$ 3,101,500	\$ 985,352	\$ (2,116,148)	0.00%
<b>Total All Funds</b>	<b>\$ 55,408,939</b>	<b>\$ 53,813,240</b>	<b>\$ (1,595,699)</b>	<b>-2.88%</b>

Category	Fiscal 2018 Approved	Fiscal 2019 Approved	Year over Year Variance	Prior Year % Change
Administration	\$ 1,380,825	\$ 1,438,352	\$ 57,527	4.17%
Mid-Level Administration	2,542,925	2,522,674	(20,251)	-0.80%
Instruction	18,789,165	19,207,160	417,995	2.22%
Special Education	3,612,711	3,649,061	36,350	1.01%
Pupil Services	875,387	807,579	(67,808)	-7.75%
Health Services	493,295	521,807	28,512	5.78%
Pupil Transportation	4,157,779	4,215,723	57,944	1.39%
Operation of Plant	4,199,235	4,234,439	35,204	0.84%
Maintenance	1,186,885	946,812	(240,073)	-20.23%
Fixed Charges	10,692,946	10,946,353	253,407	2.37%
Food Services	400,000	348,000	(52,000)	-13.00%
Community Services	-	-	-	0.00%
Capital Outlays	269,080	310,000	40,920	15.21%
<b>Total General &amp; Restricted</b>	<b>\$ 48,600,233</b>	<b>\$ 49,147,960</b>	<b>\$ 547,727</b>	<b>1.13%</b>
Restricted Funds	\$ 3,707,206	\$ 3,679,928	\$ (27,278)	-0.74%
<b>Total General &amp; Restricted</b>	<b>\$ 52,307,439</b>	<b>\$ 52,827,888</b>	<b>\$ 520,449</b>	<b>0.99%</b>
School Construction	\$ 3,101,500	\$ 985,352	\$ (2,116,148)	0.00%
<b>Total All Funds</b>	<b>\$ 55,408,939</b>	<b>\$ 53,813,240</b>	<b>\$ (1,595,699)</b>	<b>-2.88%</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.**

- Board of Education Services -*** Activities of the elected members of the Board of Education including auditing and legal fees.
- Office of the Superintendent -*** Activities of the Office of the Superintendent of Schools.
- Business Support Services -*** Activities associated with the fiscal operation of the school system such as payroll, accounts payable, accounts receivable, purchasing, financial accounting and budgeting.
- Research, Evaluation and Information -*** Activities associated with planning, research, public information, and providing leadership for the various standardized testing programs.
- Human Resources -*** Activities associated with employment and assignment of personnel, personnel records, and employee benefits.
- Data Processing Services -*** 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.***

- Office of the Principal -*** Activities concerned with managing the operation of all schools, including school communications, and graduation expenses.
- Career & Technology Program Direction -*** Activities concerned with directing, managing, supervising, and evaluating the career and technology instructional program.
- Instructional Program Direction and Improvement -*** 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**

	<u>FY17 ACTUAL</u>	<u>APPROVED BUDGET FY18</u>	<u>REQUESTED BUDGET FY19</u>	<u>APPROVED BUDGET FY19</u>
<b>SALARIES AND WAGES</b>	<b>\$ 19,333</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>
<b>CONTRACTED SERVICES</b>				
Rental	662	1,000	1,000	1,000
Independent Audit	65,550	57,500	58,500	58,500
Printing/Publishing	338	500	500	500
Consultants	7,800	7,000	7,000	7,000
Legal Fees	36,104	45,000	45,000	45,000
Services	894	300	300	300
	<b>111,348</b>	<b>111,300</b>	<b>112,300</b>	<b>112,300</b>
<b>SUPPLIES AND MATERIALS</b>				
General Supplies	518	1,500	1,500	1,500
Advertising	-	-	-	-
	<b>518</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>OTHER CHARGES</b>				
Conventions	-	1,275	1,275	1,275
Reimbursable Mileage	4,826	7,000	7,000	7,000
Travel/Reimbursable Exp	14,450	11,000	10,200	10,200
Dues/Fees	23,932	24,500	24,500	24,500
Public Relations	4,877	6,000	6,000	6,000
	<b>48,085</b>	<b>49,775</b>	<b>48,975</b>	<b>48,975</b>
<b>EQUIPMENT</b>				
Technology/Computer	-	-	-	-
	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL BOARD OF EDUCATION</b>	<b>\$ 179,284</b>	<b>\$ 182,575</b>	<b>\$ 182,775</b>	<b>\$ 182,775</b>

**ADMINISTRATION  
OFFICE OF THE SUPERINTENDENT**

	<b>FY17 ACTUAL</b>	<b>APPROVED BUDGET FY18</b>	<b>REQUESTED BUDGET FY19</b>	<b>APPROVED BUDGET FY19</b>
<b>SALARIES AND WAGES</b>	<b>\$ 171,632</b>	<b>\$ 186,500</b>	<b>\$ 193,550</b>	<b>\$ 193,550</b>
<b>CONTRACTED SERVICES</b>				
Rental	2,298	1,000	1,000	1,000
	<b>5,207</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>SUPPLIES AND MATERIALS</b>				
General Supplies	519	3,000	3,000	3,000
	<b>938</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>OTHER CHARGES</b>				
Reimbursable Mileage	3,198	4,000	4,000	4,000
Travel/Reimbursable Exp	10,192	9,500	9,500	9,500
Dues/Fees	7,232	6,500	6,500	6,500
Public Relations	-	1,000	1,000	1,000
	<b>20,911</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>
<b>EQUIPMENT</b>				
Equipment	-	-	-	-
Technology/Computer	-	-	-	-
	<b>-</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>\$ 198,688</b>	<b>\$ 211,500</b>	<b>\$ 218,550</b>	<b>\$ 218,550</b>

**ADMINISTRATION  
BUSINESS SUPPORT SERVICES**

	<u>FY17 ACTUAL</u>	<u>APPROVED BUDGET FY18</u>	<u>REQUESTED BUDGET FY19</u>	<u>APPROVED BUDGET FY19</u>
<b>SALARIES AND WAGES</b>	<b>\$ 306,360</b>	<b>\$ 290,000</b>	<b>\$ 337,770</b>	<b>\$ 337,770</b>
<b>CONTRACTED SERVICES</b>				
Lease/Rent (Never Own)	7,067	16,000	16,000	16,000
Rental	398	1,000	1,000	1,000
Consultants	29,470	-	-	-
Printing & Publishing	80	-	-	-
	<u>37,015</u>	<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
<b>SUPPLIES AND MATERIALS</b>				
Computer Software	3,727	8,000	8,000	8,000
General Supplies	75	250	250	250
Advertising	5,881	5,500	5,500	5,500
	<u>10,723</u>	<u>13,750</u>	<u>13,750</u>	<u>13,750</u>
<b>OTHER CHARGES</b>				
Conventions	-	-	1,500	1,500
Reimbursable Mileage	111	400	400	400
Travel/Reimbursable Expenses	3,249	2,000	500	500
Communications	-	-	-	-
Dues/Fees	-	1,250	1,250	1,250
	<u>3,360</u>	<u>3,650</u>	<u>3,650</u>	<u>3,650</u>
<b>EQUIPMENT</b>				
Technology/Computer	-	-	-	-
	<u>2,336</u>	<u>1,500</u>	<u>-</u>	<u>-</u>
<b>TRANSFERS</b>				
	<u>(166,190)</u>	<u>(100,000)</u>	<u>(100,000)</u>	<u>(100,000)</u>
<b>TOTAL BUSINESS SUPPORT SERVICES</b>	<u><u>\$ 193,604</u></u>	<u><u>\$ 225,900</u></u>	<u><u>\$ 272,170</u></u>	<u><u>\$ 272,170</u></u>

**ADMINISTRATION  
RESEARCH, EVALUATION, & INFORMATION**

	<u>FY17 ACTUAL</u>	<u>APPROVED BUDGET FY18</u>	<u>REQUESTED BUDGET FY19</u>	<u>APPROVED BUDGET FY19</u>
<b>SALARIES AND WAGES</b>	\$ 91,115	\$ 93,000	\$ 94,156	\$ 94,156
<b>CONTRACTED SERVICES</b>				
Rental	243	-	-	-
Printing/Publishing	5,022	5,400	5,400	5,400
Service Contracts	-	-	-	-
Assessment and Scoring	4,546	4,800	4,800	4,800
	<u>9,811</u>	<u>10,200</u>	<u>10,200</u>	<u>10,200</u>
<b>SUPPLIES AND MATERIALS</b>				
Test Booklets	-	500	500	500
Computer Software	-	-	-	-
General Supplies	2,837	2,500	2,500	2,500
Postage	-	-	-	-
	<u>2,837</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
<b>OTHER CHARGES</b>				
Conventions	215	800	800	800
Reimbursable Mileage	645	1,500	1,500	1,500
Travel/Reimbursable Exp	433	750	750	750
	<u>1,293</u>	<u>3,050</u>	<u>3,050</u>	<u>3,050</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 RESEARCH, EVALUATION, &amp; INFORMATION</b>	<u>\$ 105,056</u>	<u>\$ 109,250</u>	<u>\$ 110,406</u>	<u>\$ 110,406</u>

**ADMINISTRATION  
HUMAN RESOURCES**

	<u>FY17 ACTUAL</u>	<u>APPROVED BUDGET FY18</u>	<u>REQUESTED BUDGET FY19</u>	<u>APPROVED BUDGET FY19</u>
<b>SALARIES AND WAGES</b>	<b>\$ 206,496</b>	<b>\$ 226,500</b>	<b>\$ 232,326</b>	<b>\$ 232,326</b>
<b>CONTRACTED SERVICES</b>				
Lease/Rent (Never Own)	-	-	-	-
Rental	1,568	1,250	1,250	1,250
Consultants	68	-	-	-
Licensing Fee	19,471	14,000	14,000	14,000
Service	2,854	-	-	-
Drug/Alcohol Testing	1,070	3,000	3,000	3,000
	<b>30,024</b>	<b>23,250</b>	<b>23,250</b>	<b>23,250</b>
<b>SUPPLIES AND MATERIALS</b>				
General Supplies	6,081	5,000	5,000	5,000
Advertising	275	2,500	2,500	2,500
Postage	155	250	250	250
Printing/Publishing	-	500	500	500
In-Service	-	2,500	-	-
	<b>6,511</b>	<b>10,750</b>	<b>8,250</b>	<b>8,250</b>
<b>OTHER CHARGES</b>				
Conventions	-	-	1,500	1,500
Reimbursable Mileage	814	1,000	500	500
Travel/Reimbursable Exp	4,988	2,500	1,000	1,000
Dues/Fees	705	1,400	1,250	1,250
Inoculations/CPR/First Aid	149	1,000	-	-
Wellness	860	3,000	-	-
	<b>7,515</b>	<b>8,900</b>	<b>4,250</b>	<b>4,250</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 HUMAN RESOURCES</b>	<b>\$ 250,546</b>	<b>\$ 269,400</b>	<b>\$ 268,076</b>	<b>\$ 268,076</b>

**ADMINISTRATION  
INFORMATION TECHNOLOGY**

	<b>FY17 ACTUAL</b>	<b>APPROVED BUDGET FY18</b>	<b>REQUESTED BUDGET FY19</b>	<b>APPROVED BUDGET FY19</b>
<b>SALARIES AND WAGES</b>	<b>\$ 217,501</b>	<b>\$ 199,000</b>	<b>\$ 202,675</b>	<b>\$ 202,675</b>
<b>CONTRACTED SERVICES</b>				
Lease/Rent (Never Own)	3,001	1,600	1,600	1,600
Consultants	-	3,000	3,000	3,000
License Fee	299	400	400	400
	<b>3,300</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>SUPPLIES AND MATERIALS</b>				
Computer Software	3,530	6,500	6,500	6,500
General Supplies	12,025	12,500	12,500	12,500
Postage	281	-	-	-
	<b>15,836</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>
<b>OTHER CHARGES</b>				
Reimbursable Mileage	3,331	1,500	500	500
Travel/Reimbursable Exp	2,040	2,500	2,500	2,500
TeleCommunications	115,816	95,000	95,000	95,000
Dues/Fees	2,997	1,500	1,500	1,500
	<b>124,184</b>	<b>100,500</b>	<b>99,500</b>	<b>99,500</b>
<b>EQUIPMENT</b>				
Equipment	2,146	-	-	-
Lease/Purchase (To Own)	-	-	-	-
Technology/Computer	13,194	20,000	20,000	20,000
	<b>15,340</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>TRANSFERS</b>				
	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL INFORMATION TECHNOLOGY</b>	<b>\$ 376,161</b>	<b>\$ 343,500</b>	<b>\$ 346,175</b>	<b>\$ 346,175</b>

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

	<b>FY17 ACTUAL</b>	<b>APPROVED BUDGET FY18</b>	<b>REQUESTED BUDGET FY19</b>	<b>APPROVED BUDGET FY19</b>
<b>SALARIES AND WAGES</b>	<b>\$ 1,807,186</b>	<b>\$ 1,854,805</b>	<b>\$ 1,822,112</b>	<b>\$ 1,822,112</b>
<b>CONTRACTED SERVICES</b>				
Lease/Rent (Never Own)	110,147	101,500	100,000	100,000
Rental	1,151	500	500	500
Consultants	-	-	-	-
Licensing Fees	-	-	1,500	1,500
Admission Fees/Catering	150	1,500	500	500
	<b>111,448</b>	<b>103,500</b>	<b>102,500</b>	<b>102,500</b>
<b>SUPPLIES AND MATERIALS</b>				
Computer Software	518	200	200	200
General Supplies	19,345	13,710	17,745	17,745
Advertising	-	-	-	-
Postage	1,738	7,180	4,979	4,979
Printing/Publishing	4,339	4,350	4,350	4,350
Sensitive Assets	516			
	<b>26,456</b>	<b>25,440</b>	<b>27,274</b>	<b>27,274</b>
<b>OTHER CHARGES</b>				
Telephone	43,326	41,775	37,420	37,420
Conventions	2,130	950	950	950
Reimbursable Mileage	3,370	1,500	1,500	1,500
Travel/Reimb. Expenses	3,726	1,000	1,000	1,000
Workshop Food	-	250	1,250	1,250
Dues/Fees	3,909	7,295	9,195	9,195
Workshop Expense	-	-	-	-
Graduation Expenses	5,900	5,000	5,000	5,000
Middle States Assoc	-	-	-	-
	<b>62,361</b>	<b>57,770</b>	<b>56,315</b>	<b>56,315</b>
<b>EQUIPMENT</b>				
Equipment Over \$5K	-	-	1,400	1,400
Technology, Computer, A/V	-	2,400	1,000	1,000
	<b>-</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>
<b>TRANSFERS</b>				
	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL OFFICE OF THE PRINCIPAL</b>	<b>\$ 2,007,451</b>	<b>\$ 2,043,915</b>	<b>\$ 2,010,601</b>	<b>\$ 2,010,601</b>

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

	<u>FY17 ACTUAL</u>	<u>APPROVED BUDGET FY18</u>	<u>REQUESTED BUDGET FY19</u>	<u>APPROVED BUDGET FY19</u>
<b>SALARIES AND WAGES</b>	\$ 78,417	\$ 78,000	\$ 81,373	\$ 81,373
<b>CONTRACTED SERVICES</b>				
Rental	163	250	250	250
	<u>163</u>	<u>250</u>	<u>250</u>	<u>250</u>
<b>SUPPLIES AND MATERIALS</b>				
General Supplies	-	300	300	300
	<u>-</u>	<u>300</u>	<u>300</u>	<u>300</u>
<b>OTHER CHARGES</b>				
Reimbursable Mileage	1,346	1,500	1,500	1,500
Travel/Reimbursable Exp	1,093	1,250	1,250	1,250
Dues/Fees	300	625	625	625
	<u>2,739</u>	<u>3,375</u>	<u>3,375</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>\$ 81,319</u>	<u>\$ 81,925</u>	<u>\$ 85,298</u>	<u>\$ 85,298</u>

**MID-LEVEL ADMINISTRATION  
INSTRUCTIONAL ADMINISTRATION**

	<b>FY17 ACTUAL</b>	<b>APPROVED BUDGET FY18</b>	<b>REQUESTED BUDGET FY19</b>	<b>APPROVED BUDGET FY19</b>
<b>SALARIES AND WAGES</b>	<b>\$ 335,817</b>	<b>\$ 386,885</b>	<b>\$ 396,575</b>	<b>\$ 396,575</b>
<b>CONTRACTED SERVICES</b>				
Rental	4,173	5,250	5,250	5,250
Service	2,418	-	-	-
	<b>6,591</b>	<b>5,250</b>	<b>5,250</b>	<b>5,250</b>
<b>SUPPLIES AND MATERIALS</b>				
General Supplies	4,194	4,000	4,000	4,000
Postage	2,467	2,000	2,000	2,000
	<b>6,661</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>OTHER CHARGES</b>				
Conventions	985	2,500	2,500	2,500
Reimbursable Mileage	9,915	7,500	7,500	7,500
Travel/Reimbursable Exp	7,829	8,750	8,750	8,750
Dues/Fees	497	200	200	200
	<b>19,226</b>	<b>18,950</b>	<b>18,950</b>	<b>18,950</b>
<b>EQUIPMENT</b>				
Equipment	-	-	-	-
Technology/Computer	-	-	-	-
	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TRANSFERS</b>				
	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL INSTRUCTIONAL ADMINISTRATION</b>	<b>\$ 368,295</b>	<b>\$ 417,085</b>	<b>\$ 426,775</b>	<b>\$ 426,775</b>



## 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>FY17 ACTUAL</u>	<u>APPROVED BUDGET FY18</u>	<u>REQUESTED BUDGET FY19</u>	<u>APPROVED BUDGET FY19</u>
<b>SALARIES AND WAGES</b>	<b>\$ 540,005</b>	<b>\$ 516,710</b>	<b>\$ 521,617</b>	<b>\$ 521,617</b>
<b>CONTRACTED SERVICES</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>SUPPLIES AND MATERIALS</b>				
Textbook/Media	25	-	-	-
Instruc Supp/Materials	15,376	11,533	11,720	11,720
Sensitive Assets	978			
	<u>16,379</u>	<u>11,533</u>	<u>11,720</u>	<u>11,720</u>
<b>OTHER CHARGES</b>				
Reimbursable Mileage	31	300	300	300
	<u>31</u>	<u>300</u>	<u>300</u>	<u>300</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 ART</b>	<u><u>\$ 556,415</u></u>	<u><u>\$ 528,543</u></u>	<u><u>\$ 533,637</u></u>	<u><u>\$ 533,637</u></u>

**INSTRUCTION  
ENGLISH**

	<u>FY17 ACTUAL</u>	<u>APPROVED BUDGET FY18</u>	<u>REQUESTED BUDGET FY19</u>	<u>APPROVED BUDGET FY19</u>
<b>SALARIES AND WAGES</b>	<b>\$ 1,214,329</b>	<b>\$ 1,065,357</b>	<b>\$ 1,079,613</b>	<b>\$ 1,079,613</b>
<b>CONTRACTED SERVICES</b>				
Rental	474			
Licensing Fees			750	750
	<u>474</u>	<u>-</u>	<u>750</u>	<u>750</u>
<b>SUPPLIES AND MATERIALS</b>				
Textbook/Media	134,149	-	-	-
Instruc Supp/Materials	5,173	4,906	5,612	5,612
Supplies FA Tags	-	-	-	-
	<u>139,322</u>	<u>4,906</u>	<u>5,612</u>	<u>5,612</u>
<b>OTHER CHARGES</b>				
Reimbursable Mileage	-	-	-	-
Travel/Reimbursable Exp	-	-	-	-
Dues/Fees	-	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>EQUIPMENT</b>				
Audio Visual	-	-	-	-
Technology/Computer	-	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TRANSFERS</b>				
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL ENGLISH</b>	<u><u>\$ 1,354,125</u></u>	<u><u>\$ 1,070,263</u></u>	<u><u>\$ 1,085,975</u></u>	<u><u>\$ 1,085,975</u></u>

**INSTRUCTION  
WORLD LANGUAGE**

	<u>FY17 ACTUAL</u>	<u>APPROVED BUDGET FY18</u>	<u>REQUESTED BUDGET FY19</u>	<u>APPROVED BUDGET FY19</u>
<b>SALARIES AND WAGES</b>	\$ 243,066	\$ 250,000	\$ 257,322	\$ 257,322
<b>CONTRACTED SERVICES</b>				
Licensing Fees	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>SUPPLIES AND MATERIALS</b>				
Textbook/Media	180	-	-	-
Instruc Supp/Materials	<u>-</u>	<u>1,296</u>	<u>1,447</u>	<u>1,447</u>
	<b>1,801</b>	<b>1,296</b>	<b>1,447</b>	<b>1,447</b>
<b>OTHER CHARGES</b>				
Reimbursable Mileage	<u>159</u>	<u>250</u>	<u>250</u>	<u>250</u>
	<b>159</b>	<b>250</b>	<b>250</b>	<b>250</b>
<b>EQUIPMENT</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TRANSFERS</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL WORLD LANGUAGE</b>	<u><b>\$ 245,026</b></u>	<u><b>\$ 251,546</b></u>	<u><b>\$ 259,019</b></u>	<u><b>\$ 259,019</b></u>

**INSTRUCTION  
MATHEMATICS**

	<u>FY17 ACTUAL</u>	<u>APPROVED BUDGET FY18</u>	<u>REQUESTED BUDGET FY19</u>	<u>APPROVED BUDGET FY19</u>
<b>SALARIES AND WAGES</b>	\$ 1,208,472	\$ 1,258,500	\$ 1,275,840	\$ 1,275,840
<b>CONTRACTED SERVICES</b>				
Licensing Fees	-	-	-	-
	<u>164</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>SUPPLIES AND MATERIALS</b>				
Textbook/Media	328,853	-	-	-
Instruc Supp/Materials	23,293	16,208	16,275	16,275
Sensitive Assets	176	-	-	-
	<u>352,322</u>	<u>16,208</u>	<u>16,275</u>	<u>16,275</u>
<b>OTHER CHARGES</b>				
Reimbursable Mileage	-	-	-	-
Travel/Reimbursable Exp	-	-	-	-
Dues/Fees	-	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>EQUIPMENT</b>				
Equipment	-	-	-	-
Audio Visual	-	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TRANSFERS</b>				
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL MATHEMATICS</b>	<u><u>\$ 1,560,958</u></u>	<u><u>\$ 1,274,708</u></u>	<u><u>\$ 1,292,115</u></u>	<u><u>\$ 1,292,115</u></u>

**INSTRUCTION  
MEDIA**

	<u>FY17 ACTUAL</u>	<u>APPROVED BUDGET FY18</u>	<u>REQUESTED BUDGET FY19</u>	<u>APPROVED BUDGET FY19</u>
<b>SALARIES AND WAGES</b>	<b>\$ 408,529</b>	<b>\$ 373,000</b>	<b>\$ 429,172</b>	<b>\$ 429,172</b>
<b>CONTRACTED SERVICES</b>				
Rental	50	500	500	500
Licensing Fees	1,800	20,800	20,800	20,800
	<u>1,850</u>	<u>21,300</u>	<u>21,300</u>	<u>21,300</u>
<b>SUPPLIES AND MATERIALS</b>				
Library Media	18,683	28,500	20,950	20,950
Computer Software (Instr)	22,966	5,900	5,900	5,900
Instruc Supp/Materials	7,503	10,336	17,739	17,739
Advertising	37	-	-	-
Printing/Publishing	-	1,000	-	-
Sensitive Assets	299	-	-	-
	<u>49,488</u>	<u>45,736</u>	<u>44,589</u>	<u>44,589</u>
<b>OTHER CHARGES</b>				
Conventions	500	2,000	2,000	2,000
Reimbursable Mileage	-	500	500	500
Travel/Reimbursable Exp	79	300	300	300
Dues/Fees	-	200	200	200
	<u>579</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
<b>EQUIPMENT</b>				
Technology/Computer	8,976	-	-	-
	<u>8,976</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TRANSFERS</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL MEDIA</b>	<u><u>\$ 469,422</u></u>	<u><u>\$ 443,036</u></u>	<u><u>\$ 498,061</u></u>	<u><u>\$ 498,061</u></u>

**INSTRUCTION  
MUSIC**

	<u>FY17 ACTUAL</u>	<u>APPROVED BUDGET FY18</u>	<u>REQUESTED BUDGET FY19</u>	<u>APPROVED BUDGET FY19</u>
<b>SALARIES AND WAGES</b>	<b>\$ 557,395</b>	<b>\$ 579,500</b>	<b>\$ 607,700</b>	<b>\$ 607,700</b>
<b>CONTRACTED SERVICES</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>SUPPLIES AND MATERIALS</b>				
Textbook/Media	1,476	1,100	1,232	1,232
Computer Software (Instr)	-	-	100	100
Instruc Supp/Materials	10,678	8,345	7,840	7,840
Musical Instruments	7,819	-	-	-
	<u>19,973</u>	<u>9,445</u>	<u>9,172</u>	<u>9,172</u>
<b>OTHER CHARGES</b>				
Reimbursable Mileage	-	600	600	600
	<u>-</u>	<u>600</u>	<u>600</u>	<u>600</u>
<b>EQUIPMENT</b>				
Equipment	23,737	15,000	15,000	15,000
	<u>23,737</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 MUSIC</b>	<u><u>\$ 601,105</u></u>	<u><u>\$ 604,545</u></u>	<u><u>\$ 632,472</u></u>	<u><u>\$ 632,472</u></u>

**INSTRUCTION  
COMPUTER SCIENCE**

	<u>FY17 ACTUAL</u>	<u>APPROVED BUDGET FY18</u>	<u>REQUESTED BUDGET FY19</u>	<u>APPROVED BUDGET FY19</u>
<b>SALARIES AND WAGES</b>	\$ 242,771	\$ 274,500	\$ 281,654	\$ 281,654
<b>CONTRACTED SERVICES</b>				
Licensing Fee	-	1,000	1,000	1,000
	<u>-</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>SUPPLIES AND MATERIALS</b>				
Computer Software (Instr)	-	600	2,500	2,500
Instruc Supp/Materials	3,128	5,620	3,830	3,830
Printing/Publishing	238	200	200	200
Supplies FA Tagged	-	-	-	-
	<u>5,965</u>	<u>6,420</u>	<u>6,530</u>	<u>6,530</u>
<b>OTHER CHARGES</b>				
Dues/Fees	-	-	400	400
	<u>-</u>	<u>-</u>	<u>400</u>	<u>400</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 COMPUTER SCIENCE</b>	<u><u>\$ 248,736</u></u>	<u><u>\$ 281,920</u></u>	<u><u>\$ 289,584</u></u>	<u><u>\$ 289,584</u></u>

**INSTRUCTION  
PHYSICAL EDUCATION**

	<u>FY17 ACTUAL</u>	<u>APPROVED BUDGET FY18</u>	<u>REQUESTED BUDGET FY19</u>	<u>APPROVED BUDGET FY19</u>
<b>SALARIES AND WAGES</b>	\$ 923,850	\$ 915,500	\$ 915,500	\$ 915,500
<b>CONTRACTED SERVICES</b>				
Licensing Fees	-	-	-	-
<b>SUPPLIES AND MATERIALS</b>				
Textbook/Media	6,340	-	-	-
Instruc Supp/Materials	6,930	7,187	7,480	7,480
	<b>13,270</b>	<b>7,187</b>	<b>7,480</b>	<b>7,480</b>
<b>OTHER CHARGES</b>				
Reimbursable Mileage	-	-	-	-
<b>EQUIPMENT</b>				
Equipment	288	-	-	-
	<b>288</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TRANSFERS</b>	-	-	-	-
<b>TOTAL PHYSICAL EDUCATION</b>	<b>\$ 937,408</b>	<b>\$ 922,687</b>	<b>\$ 922,980</b>	<b>\$ 922,980</b>

**INSTRUCTION  
SCIENCE**

	<b>FY17 ACTUAL</b>	<b>APPROVED BUDGET FY18</b>	<b>REQUESTED BUDGET FY19</b>	<b>APPROVED BUDGET FY19</b>
<b>SALARIES AND WAGES</b>	<b>\$ 1,207,385</b>	<b>\$ 1,273,000</b>	<b>\$ 1,207,402</b>	<b>\$ 1,207,402</b>
<b>CONTRACTED SERVICES</b>				
Licensing Fee	26,470	70,000	70,000	70,000
Service	1,780	5,000	5,000	5,000
Rentals	216			
	<b>28,466</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
<b>SUPPLIES AND MATERIALS</b>				
Textbook/Media	2,765	-	68	68
Computer Software (Instr)	5,450	500	500	500
Instruc Supp/Materials	28,203	24,162	24,600	24,600
Postage	-	-	-	-
	<b>36,418</b>	<b>24,662</b>	<b>25,168</b>	<b>25,168</b>
<b>OTHER CHARGES</b>				
Conventions	-	1,350	1,350	1,350
Reimbursable Mileage	11	1,000	1,000	1,000
Travel/Reimbursable Exp	651	500	500	500
Dues/Fees	183	400	400	400
	<b>845</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>
<b>EQUIPMENT</b>				
Equipment	1,124	-	-	-
Technology/Computer	-	5,000	5,000	5,000
	<b>1,124</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>TRANSFERS</b>				
	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL SCIENCE</b>	<b>\$ 1,274,238</b>	<b>\$ 1,380,912</b>	<b>\$ 1,315,820</b>	<b>\$ 1,315,820</b>

**INSTRUCTION  
SOCIAL STUDIES**

	<u>FY17 ACTUAL</u>	<u>APPROVED BUDGET FY18</u>	<u>REQUESTED BUDGET FY19</u>	<u>APPROVED BUDGET FY19</u>
<b>SALARIES AND WAGES</b>	\$ 1,123,846	\$ 982,342	\$ 1,088,587	\$ 1,088,587
<b>CONTRACTED SERVICES</b>	<u>1,350</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>SUPPLIES AND MATERIALS</b>				
Textbook/Media	85,756	-	-	-
Instruc Supp/Materials	4,874	4,989	5,445	5,445
	<u>90,630</u>	<u>4,989</u>	<u>5,445</u>	<u>5,445</u>
<b>OTHER CHARGES</b>				
Reimbursable Mileage	-	-	-	-
Travel/Reimbursable Exp	-	-	-	-
Dues/Fees	535	400	400	400
	<u>535</u>	<u>400</u>	<u>400</u>	<u>400</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 SOCIAL STUDIES</b>	<u><u>\$ 1,216,361</u></u>	<u><u>\$ 987,731</u></u>	<u><u>\$ 1,094,432</u></u>	<u><u>\$ 1,094,432</u></u>

**INSTRUCTION  
JUNIOR ROTC**

	<u>FY17 ACTUAL</u>	<u>APPROVED BUDGET FY18</u>	<u>REQUESTED BUDGET FY19</u>	<u>APPROVED BUDGET FY19</u>
<b>SALARIES AND WAGES</b>	<b>\$ 242,278</b>	<b>\$ 240,000</b>	<b>\$ 245,130</b>	<b>\$ 245,130</b>
<b>CONTRACTED SERVICES</b>				
Licensing Fees	596	-	-	
Misc Service	222			
	<u>818</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>SUPPLIES AND MATERIALS</b>				
Instruc Supp/Materials	1,084	1,369	1,422	1,422
	<u>1,105</u>	<u>1,369</u>	<u>1,422</u>	<u>1,422</u>
<b>OTHER CHARGES</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>EQUIPMENT</b>	<u>824</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TRANSFERS</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL JUNIOR ROTC</b>	<u><u>\$ 245,025</u></u>	<u><u>\$ 241,369</u></u>	<u><u>\$ 246,552</u></u>	<u><u>\$ 246,552</u></u>

**INSTRUCTION  
REGULAR ED. HOME & HOSPITAL**

	<u>FY17 ACTUAL</u>	<u>APPROVED BUDGET FY18</u>	<u>REQUESTED BUDGET FY19</u>	<u>APPROVED BUDGET FY19</u>
<b>SALARIES AND WAGES</b>	\$ 13,171	\$ 15,000	\$ 15,000	\$ 15,000
<b>CONTRACTED SERVICES</b>				
Services	-	-	-	-
	-	-	-	-
<b>SUPPLIES AND MATERIALS</b>	-	-	-	-
<b>OTHER CHARGES</b>				
Reimbursable Mileage	1,748	2,500	2,500	2,500
	<b>1,748</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
<b>EQUIPMENT</b>	-	-	-	-
<b>TRANSFERS</b>	-	-	-	-
<b>TOTAL REGULAR ED. HOME &amp; HOSPITAL</b>	<b>\$ 14,919</b>	<b>\$ 17,500</b>	<b>\$ 17,500</b>	<b>\$ 17,500</b>

**INSTRUCTION  
OTHER**

	<u>FY17 ACTUAL</u>	<u>APPROVED BUDGET FY18</u>	<u>REQUESTED BUDGET FY19</u>	<u>APPROVED BUDGET FY19</u>
<b>SALARIES AND WAGES</b>	<b>\$ 5,980,606</b>	<b>\$ 6,221,596</b>	<b>\$ 6,479,575</b>	<b>\$ 6,479,575</b>
<b>CONTRACTED SERVICES</b>				
Rentals	866	1,000	1,000	1,000
Consultants	-	-	-	-
Licensing Fees	16,678	1,500	2,500	2,500
0	-	-	-	-
	<u>17,544</u>	<u>2,500</u>	<u>3,500</u>	<u>3,500</u>
<b>SUPPLIES AND MATERIALS</b>				
Textbook/Media	14,304	36,100	36,500	36,500
Computer Software (Instr)	833	2,635	1,235	1,235
General Supplies	89,119	94,530	98,153	98,153
Printed Materials	-	-	-	-
Supplies FA Tags	2,671	-	-	-
	<u>106,926</u>	<u>133,265</u>	<u>135,888</u>	<u>135,888</u>
<b>OTHER CHARGES</b>				
Reimbursable Mileage	1,013	5,000	5,000	5,000
Travel/Reimb. Expenses	3,379	5,000	5,000	5,000
	<u>4,391</u>	<u>10,000</u>	<u>10,400</u>	<u>10,400</u>
<b>EQUIPMENT</b>				
Equipment	759	-	-	-
Technology/Computer	-	800	2,300	2,300
	<u>759</u>	<u>800</u>	<u>2,300</u>	<u>2,300</u>
<b>TRANSFERS</b>				
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL OTHER</b>	<u><u>\$ 6,110,227</u></u>	<u><u>\$ 6,368,161</u></u>	<u><u>\$ 6,631,663</u></u>	<u><u>\$ 6,631,663</u></u>

**INSTRUCTION  
SCHOOL ENRICHMENT**

	<u>FY17 ACTUAL</u>	<u>APPROVED BUDGET FY18</u>	<u>REQUESTED BUDGET FY19</u>	<u>APPROVED BUDGET FY19</u>
<b>SALARIES AND WAGES</b>	<b>\$ 688,008</b>	<b>\$ 691,800</b>	<b>\$ 625,026</b>	<b>\$ 625,026</b>
<b>CONTRACTED SERVICES</b>				
Rental	470	800	800	800
Consultants	948	-	500	500
Licensing Fees	2,000	16,000	12,800	12,800
Assessment Scoring	-	-	-	-
Admission Fee/Catering	2,793	4,250	4,250	4,250
Service	14,233	15,385	15,385	15,385
College and Me	-	-	-	-
	<u>20,445</u>	<u>36,435</u>	<u>33,735</u>	<u>33,735</u>
<b>SUPPLIES AND MATERIALS</b>				
Textbook/Media	-	103	-	-
Computer Software	-	-	-	-
General Supplies	6,345	2,655	17,850	17,850
Postage	189	-	-	-
Printed Materials	-	-	-	-
Supplies FA Tagged	372	-	-	-
	<u>6,906</u>	<u>2,758</u>	<u>17,850</u>	<u>17,850</u>
<b>OTHER CHARGES</b>				
Reimbursable Mileage	4,534	8,000	8,000	8,000
Travel/Reimbursable Exp	23,911	16,750	16,750	16,750
Dues/Fees	385	12,300	19,300	19,300
	<u>28,830</u>	<u>37,050</u>	<u>44,050</u>	<u>44,050</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 SCHOOL ENRICHMENT</b>	<u><u>\$ 744,189</u></u>	<u><u>\$ 768,043</u></u>	<u><u>\$ 720,661</u></u>	<u><u>\$ 720,661</u></u>

**INSTRUCTION  
ACADEMIC INTERVENTION**

	<u>FY17 ACTUAL</u>	<u>APPROVED BUDGET FY18</u>	<u>REQUESTED BUDGET FY19</u>	<u>APPROVED BUDGET FY19</u>
<b>SALARIES AND WAGES</b>	\$ 184,990	\$ 232,110	\$ 184,610	\$ 184,610
<b>CONTRACTED SERVICES</b>	<u>50</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>SUPPLIES AND MATERIALS</b>				
Instruc Supp/Materials	-	15,000	-	-
	<u>-</u>	<u>15,000</u>	<u>-</u>	<u>-</u>
<b>OTHER CHARGES</b>				
Reimbursable Mileage	106	-	-	-
Travel/Reimbursable Exp	82	-	-	-
	<u>188</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 ACADEMIC INTERVENTION</b>	<u><u>\$ 185,228</u></u>	<u><u>\$ 247,110</u></u>	<u><u>\$ 184,610</u></u>	<u><u>\$ 184,610</u></u>

**INSTRUCTION  
FAMILY & CONSUMER SCIENCE**

	<u>FY17 ACTUAL</u>	<u>APPROVED BUDGET FY18</u>	<u>REQUESTED BUDGET FY19</u>	<u>APPROVED BUDGET FY19</u>
<b>SALARIES AND WAGES</b>	\$ 58,974	\$ -	\$ -	\$ -
<b>CONTRACTED SERVICES</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>SUPPLIES AND MATERIALS</b>				
Textbook/Media	-	-	-	-
Instruc Supp/Materials	3,150	-	-	-
	<u>3,150</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 FAMILY &amp; CONSUMER SCIENCE</b>	<u>\$ 62,124</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

**INSTRUCTION  
AGRICULTURE**

	<u>FY17 ACTUAL</u>	<u>APPROVED BUDGET FY18</u>	<u>REQUESTED BUDGET FY19</u>	<u>APPROVED BUDGET FY19</u>
<b>SALARIES AND WAGES</b>	\$ 94,510	\$ 100,850	\$ 105,920	\$ 105,920
<b>CONTRACTED SERVICES</b>				
Lease/Rent (Never Own)	-	-	-	-
Licensing Fees	-	1,800	1,800	1,800
Equipment Prev Maint	-	-	-	-
	<u>-</u>	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>
<b>SUPPLIES AND MATERIALS</b>				
Instruc Supp/Materials	4,695	4,731	4,527	4,527
Sensitive Assets	544			
	<u>5,391</u>	<u>4,731</u>	<u>4,527</u>	<u>4,527</u>
<b>OTHER CHARGES</b>				
Conventions	-	900	900	900
Reimbursable Mileage	65	300	300	300
	<u>65</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><u>\$ 99,966</u></u>	<u><u>\$ 108,581</u></u>	<u><u>\$ 113,447</u></u>	<u><u>\$ 113,447</u></u>

**INSTRUCTION  
HEALTH PROFESSIONS**

	<b>FY17 ACTUAL</b>	<b>APPROVED BUDGET FY18</b>	<b>REQUESTED BUDGET FY19</b>	<b>APPROVED BUDGET FY19</b>
<b>SALARIES AND WAGES</b>	<b>\$ 93,971</b>	<b>\$ 155,500</b>	<b>\$ 224,079</b>	<b>\$ 224,079</b>
<b>CONTRACTED SERVICES</b>				
Licensing Fees	2,350	6,000	6,000	6,000
	<b>2,350</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>SUPPLIES AND MATERIALS</b>				
Textbook/Media	32	5,000	5,000	5,000
Instruc Supp/Materials	14,420	21,269	22,050	22,050
	<b>14,452</b>	<b>26,269</b>	<b>27,050</b>	<b>27,050</b>
<b>OTHER CHARGES</b>				
Insurance	497	2,700	2,700	2,700
	<b>497</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>
<b>EQUIPMENT</b>				
	<b>4,533</b>	-	-	-
<b>TRANSFERS</b>				
	-	-	-	-
<b>TOTAL HEALTH PROFESSIONS</b>	<b>\$ 115,803</b>	<b>\$ 190,469</b>	<b>\$ 259,829</b>	<b>\$ 259,829</b>

*NOTE: This activity was formerly named Allied Health. In FY17, PLTW Bio Medical Sciences expenses were allocated here.*

**INSTRUCTION  
PLTW ENGINEERING**

	<u>FY17 ACTUAL</u>	<u>APPROVED BUDGET FY18</u>	<u>REQUESTED BUDGET FY19</u>	<u>APPROVED BUDGET FY19</u>
<b>SALARIES AND WAGES</b>	\$ 224,037	\$ 234,126	\$ 238,891	\$ 238,891
<b>CONTRACTED SERVICES</b>				
Consultants			-	
Licensing Fees	7,500	10,800	10,800	10,800
	<u>7,500</u>	<u>10,800</u>	<u>10,800</u>	<u>10,800</u>
<b>SUPPLIES AND MATERIALS</b>				
Textbook/Media	124	-	-	-
Computer Software (Instr)	1,600	-	-	-
Instruc Supp/Materials	8,135	7,412	7,260	7,260
Sensitive Assets	516			
	<u>10,375</u>	<u>7,412</u>	<u>7,260</u>	<u>7,260</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 PLTW ENGINEERING</b>	<u><u>\$ 241,912</u></u>	<u><u>\$ 252,338</u></u>	<u><u>\$ 256,951</u></u>	<u><u>\$ 256,951</u></u>

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

**INSTRUCTION  
OFFICE OCCUPATIONS**

	<b>FY17 ACTUAL</b>	<b>APPROVED BUDGET FY18</b>	<b>REQUESTED BUDGET FY19</b>	<b>APPROVED BUDGET FY19</b>
<b>SALARIES AND WAGES</b>	<b>\$ 201,289</b>	<b>\$ 130,710</b>	<b>\$ 133,358</b>	<b>\$ 133,358</b>
<b>CONTRACTED SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SUPPLIES AND MATERIALS</b>				
Textbook/Media	1,693	-	-	-
Computer Software (Instr)	-	-	-	-
Instruc Supp/Materials	1,300	2,158	2,158	2,158
	<b>2,993</b>	<b>2,158</b>	<b>2,158</b>	<b>2,158</b>
<b>OTHER CHARGES</b>				
Reimbursable Mileage	-	-	-	-
	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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 OFFICE OCCUPATIONS</b>	<b>\$ 204,282</b>	<b>\$ 132,868</b>	<b>\$ 135,516</b>	<b>\$ 135,516</b>

**INSTRUCTION  
CHILD CARE**

	<u>FY17 ACTUAL</u>	<u>APPROVED BUDGET FY18</u>	<u>REQUESTED BUDGET FY19</u>	<u>APPROVED BUDGET FY19</u>
<b>SALARIES AND WAGES</b>	\$ 67,279	\$ -	\$ -	\$ -
<b>CONTRACTED SERVICES</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>SUPPLIES AND MATERIALS</b>				
Textbook/Media	-	-	-	-
Instruc Supp/Materials	1,154	-	-	-
	<u>1,154</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 CHILD CARE</b>	<u>\$ 68,433</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

**INSTRUCTION  
TRADES & INDUSTRY**

	<u>FY17 ACTUAL</u>	<u>APPROVED BUDGET FY18</u>	<u>REQUESTED BUDGET FY19</u>	<u>APPROVED BUDGET FY19</u>
<b>SALARIES AND WAGES</b>	<b>\$ 576,529</b>	<b>\$ 593,898</b>	<b>\$ 602,910</b>	<b>\$ 602,910</b>
<b>CONTRACTED SERVICES</b>				
Rental	622	1,000	1,000	1,000
Licensing Fees	2,342	2,000	2,000	2,000
	<u>7,473</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
<b>SUPPLIES AND MATERIALS</b>				
Textbook/Media	1,147	-	-	-
Instruc Supp/Materials	28,371	16,464	16,900	16,900
	<u>30,943</u>	<u>16,464</u>	<u>16,900</u>	<u>16,900</u>
<b>OTHER CHARGES</b>				
Reimbursable Mileage	-	-	-	-
Travel/Reimbursable Exp	3,850	3,000	3,000	3,000
Dues/Fees	-	500	500	500
	<u>3,850</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>
<b>EQUIPMENT</b>				
Equipment	74,574	50,000	50,000	50,000
Technology/Computer	-	-	-	-
	<u>74,574</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
<b>TRANSFERS</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL TRADES &amp; INDUSTRY</b>	<u><u>\$ 693,369</u></u>	<u><u>\$ 666,862</u></u>	<u><u>\$ 676,310</u></u>	<u><u>\$ 676,310</u></u>

**INSTRUCTION  
CO-CURRICULAR ACTIVITIES**

	<u>FY17 ACTUAL</u>	<u>APPROVED BUDGET FY18</u>	<u>REQUESTED BUDGET FY19</u>	<u>APPROVED BUDGET FY19</u>
<b>SALARIES AND WAGES</b>	<b>\$ 169,100</b>	<b>\$ 178,000</b>	<b>\$ 178,000</b>	<b>\$ 178,000</b>
<b>CONTRACTED SERVICES</b>				
Service	6,074	6,000	6,000	6,000
	<u>6,074</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
<b>SUPPLIES AND MATERIALS</b>				
Textbook/Media	1,129	1,000	1,000	1,000
Computer Software (Instr)	-	1,000	1,000	1,000
Instruc Supp/Materials	12,089	4,750	4,750	4,750
Sensitive Assets	79			
	<u>13,297</u>	<u>6,750</u>	<u>6,750</u>	<u>6,750</u>
<b>OTHER CHARGES</b>				
Dues/Fees	237	75	75	75
	<u>237</u>	<u>75</u>	<u>75</u>	<u>75</u>
<b>EQUIPMENT</b>				
Equipment	9,074	15,000	15,000	15,000
	<u>9,074</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><u>\$ 197,782</u></u>	<u><u>\$ 205,825</u></u>	<u><u>\$ 205,825</u></u>	<u><u>\$ 205,825</u></u>

**INSTRUCTION  
INSTRUCTIONAL TECHNOLOGY**

	<u>FY17 ACTUAL</u>	<u>APPROVED BUDGET FY18</u>	<u>REQUESTED BUDGET FY19</u>	<u>APPROVED BUDGET FY19</u>
<b>SALARIES AND WAGES</b>	\$ 12,197	\$ 25,000	\$ 25,255	\$ 25,255
<b>CONTRACTED SERVICES</b>				
Rental	408	-	-	-
Licensing Fees	39,932	155,000	155,000	155,000
	<u>40,340</u>	<u>155,000</u>	<u>155,000</u>	<u>155,000</u>
<b>SUPPLIES AND MATERIALS</b>				
Computer Software (Instr)	31,322	-	-	-
Instruc Supp/Materials	25,810	125,000	125,000	125,000
Postage	25	500	500	500
Printing/Publishing	61,956	-	-	-
	<u>119,113</u>	<u>125,500</u>	<u>125,500</u>	<u>125,500</u>
<b>OTHER CHARGES</b>				
Reimbursable Mileage	21	-	-	-
	<u>1,639</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>EQUIPMENT</b>				
Equipment	238,074	90,000	90,000	90,000
Audio Visual	-	-	-	-
	<u>238,074</u>	<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
<b>TRANSFERS</b>				
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL INSTRUCTIONAL TECHNOLOGY</b>	<u><u>\$ 411,363</u></u>	<u><u>\$ 395,500</u></u>	<u><u>\$ 395,755</u></u>	<u><u>\$ 395,755</u></u>

**INSTRUCTION  
STAFF DEVELOPMENT**

	<b>FY17 ACTUAL</b>	<b>APPROVED BUDGET FY18</b>	<b>REQUESTED BUDGET FY19</b>	<b>APPROVED BUDGET FY19</b>
<b>SALARIES AND WAGES</b>	<b>\$ 128,831</b>	<b>\$ 116,783</b>	<b>\$ 116,783</b>	<b>\$ 116,783</b>
<b>CONTRACTED SERVICES</b>				
Rental	3,442	3,500	3,500	3,500
Consultants	4,650	15,000	15,000	15,000
Licensing Fees	-	-	-	-
	<b>8,092</b>	<b>18,500</b>	<b>18,500</b>	<b>18,500</b>
<b>SUPPLIES AND MATERIALS</b>				
Textbook/Media	3,634	1,500	1,500	1,500
Instruc Supp/Materials	-	2,000	2,000	2,000
Postage	-	15,000	15,000	15,000
	<b>3,634</b>	<b>18,500</b>	<b>18,500</b>	<b>18,500</b>
<b>OTHER CHARGES</b>				
Conventions	17,124	17,705	9,205	9,205
Reimbursable Mileage	1,952	3,000	3,000	3,000
Travel/Reimbursable Exp	20,143	18,000	18,000	18,000
Workshop Food	970	1,500	1,500	1,500
Dues/Fees	150	300	300	300
	<b>40,339</b>	<b>40,505</b>	<b>32,005</b>	<b>32,005</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 STAFF DEVELOPMENT</b>	<b>\$ 180,896</b>	<b>\$ 194,288</b>	<b>\$ 185,788</b>	<b>\$ 185,788</b>

**INSTRUCTION  
SIT INITIATIVE**

	<u>FY17 ACTUAL</u>	<u>APPROVED BUDGET FY18</u>	<u>REQUESTED BUDGET FY19</u>	<u>APPROVED BUDGET FY19</u>
<b>SALARIES AND WAGES</b>	\$ 10,991	\$ 23,580	\$ 24,405	\$ 24,405
<b>CONTRACTED SERVICES</b>	-	-	-	-
<b>SUPPLIES AND MATERIALS</b>				
Textbook/Media	198	-	-	-
Instruc Supp/Materials	733	1,350	1,650	1,650
Postage	250	250	250	250
	<u>3,276</u>	<u>1,600</u>	<u>1,900</u>	<u>1,900</u>
<b>OTHER CHARGES</b>				
Conventions	-	300	-	-
Reimbursable Mileage	-	-	-	-
Travel/Reimbursable Exp	268	250	-	-
Workshop Food	-	500	100	100
Dues/Fees	-	-	-	-
Other Workshop Expenses	-	500	-	-
	<u>268</u>	<u>1,550</u>	<u>100</u>	<u>100</u>
<b>EQUIPMENT</b>				
Technology/Computer	-	-	-	-
	-	-	-	-
<b>TRANSFERS</b>	-	-	-	-
<b>TOTAL SIT INITIATIVE</b>	<u>\$ 14,535</u>	<u>\$ 26,730</u>	<u>\$ 26,405</u>	<u>\$ 26,405</u>

**INSTRUCTION  
PSYCHOLOGICAL SERVICES**

	<u>FY17 ACTUAL</u>	<u>APPROVED BUDGET FY18</u>	<u>REQUESTED BUDGET FY19</u>	<u>APPROVED BUDGET FY19</u>
<b>SALARIES AND WAGES</b>	\$ 219,524	\$ 226,895	\$ 228,572	\$ 228,572
<b>CONTRACTED SERVICES</b>				
Licensing Fees	-	-	-	-
<b>SUPPLIES AND MATERIALS</b>				
General Supplies	-	5,600	5,600	5,600
	-	<b>5,600</b>	<b>5,600</b>	<b>5,600</b>
<b>OTHER CHARGES</b>				
Reimbursable Mileage	1,035	500	500	500
Travel/Reimbursable Exp	50	500	500	500
	<b>1,085</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>EQUIPMENT</b>				
Equipment Under \$5k	-	-	-	-
0	-	-	-	-
Technology, Computer, A/V	-	-	-	-
	-	-	-	-
<b>TRANSFERS</b>				
	-	-	-	-
<b>TOTAL PSYCHOLOGICAL SERVICES</b>	<u><u>\$ 220,609</u></u>	<u><u>\$ 233,495</u></u>	<u><u>\$ 235,172</u></u>	<u><u>\$ 235,172</u></u>

**INSTRUCTION  
GUIDANCE**

	<u>FY17 ACTUAL</u>	<u>APPROVED BUDGET FY18</u>	<u>REQUESTED BUDGET FY19</u>	<u>APPROVED BUDGET FY19</u>
<b>SALARIES AND WAGES</b>	<b>\$ 843,953</b>	<b>\$ 850,274</b>	<b>\$ 859,720</b>	<b>\$ 859,720</b>
<b>CONTRACTED SERVICES</b>				
Career Site License	-	1,750	1,750	1,750
	<u>-</u>	<u>1,750</u>	<u>1,750</u>	<u>1,750</u>
<b>SUPPLIES AND MATERIALS</b>				
Instruc Supp/Materials	9,566	8,705	8,280	8,280
Advertising	-	-	-	-
Postage	983	1,400	1,200	1,200
Printing/Publishing	5,040	2,500	2,500	2,500
	<u>15,589</u>	<u>12,605</u>	<u>11,980</u>	<u>11,980</u>
<b>OTHER CHARGES</b>				
Reimbursable Mileage	2,893	5,000	5,000	5,000
Travel/Reimbursable Exp	1,474	850	850	850
Dues/Fees	258	-	-	-
	<u>4,625</u>	<u>5,850</u>	<u>5,850</u>	<u>5,850</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 GUIDANCE</b>	<b><u><u>\$ 864,167</u></u></b>	<b><u><u>\$ 870,479</u></u></b>	<b><u><u>\$ 879,300</u></u></b>	<b><u><u>\$ 879,300</u></u></b>

**INSTRUCTION  
BEHAVIOR INTERVENTION**

	<u>FY17 ACTUAL</u>	<u>APPROVED BUDGET FY18</u>	<u>REQUESTED BUDGET FY19</u>	<u>APPROVED BUDGET FY19</u>
<b>SALARIES AND WAGES</b>	\$ -	\$ -	\$ 47,650	\$ 47,650
<b>CONTRACTED SERVICES</b>	<u>-</u>	<u>-</u>	<u>9,131</u>	<u>9,131</u>
<b>SUPPLIES AND MATERIALS</b>				
Instruc Supp/Materials	-	-	15,000	15,000
	<u>-</u>	<u>-</u>	<u>15,000</u>	<u>15,000</u>
<b>OTHER CHARGES</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</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 BEHAVIOR INTERVENTION</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 71,781</u>	<u>\$ 71,781</u>

**INSTRUCTION  
TRANSFERS**

	<u>FY17 ACTUAL</u>	<u>APPROVED BUDGET FY18</u>	<u>REQUESTED BUDGET FY19</u>	<u>APPROVED BUDGET FY19</u>
<b>SALARIES AND WAGES</b>				
<b>CONTRACTED SERVICES</b>	<u>-</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>				
Transfers Other MD Lea's	21,612	35,000	35,000	35,000
Transfers Non MD Lea's	-	-	-	-
Other Transfers - Not Lea's	20,414	2,000	2,000	2,000
Other Transfers	7,692	3,000	3,000	3,000
	<u><b>49,718</b></u>	<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>40,000</b></u>
 <b>TOTAL TRANSFERS</b>	 <u><u><b>\$ 49,718</b></u></u>	 <u><u><b>\$ 40,000</b></u></u>	 <u><u><b>\$ 40,000</b></u></u>	 <u><u><b>\$ 40,000</b></u></u>



## 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**

	<u>FY17 ACTUAL</u>	<u>APPROVED BUDGET FY18</u>	<u>REQUESTED BUDGET FY19</u>	<u>APPROVED BUDGET FY19</u>
<b>SALARIES AND WAGES</b>	<b>\$ 2,600,029</b>	<b>\$ 2,717,061</b>	<b>\$ 2,891,826</b>	<b>\$ 2,891,826</b>
<b>CONTRACTED SERVICES</b>				
Consultants	116,492	66,500	66,500	66,500
Licensing Fees	1,026	2,035	2,035	2,035
Service	69,650	71,000	71,000	71,000
	<u><b>187,168</b></u>	<u><b>139,535</b></u>	<u><b>139,535</b></u>	<u><b>139,535</b></u>
<b>SUPPLIES AND MATERIALS</b>				
Textbook/Media	6,370	11,800	11,900	11,900
Computer Software (Instr)	-	1,395	100	100
Instruc Supp/Materials	11,852	13,660	14,000	14,000
Postage	-	-	-	-
Printing/Publishing	-	3,000	3,000	3,000
Supplies FA Tagged	1,647	-	-	-
	<u><b>19,869</b></u>	<u><b>29,855</b></u>	<u><b>29,000</b></u>	<u><b>29,000</b></u>
<b>OTHER CHARGES</b>				
Conventions	-	-	-	-
Reimbursable Mileage	280	-	250	250
Travel/Reimbursable Exp	-	260	-	-
Dues/Fees	258	400	450	450
	<u><b>538</b></u>	<u><b>660</b></u>	<u><b>700</b></u>	<u><b>700</b></u>
<b>EQUIPMENT</b>	<u><b>1,390</b></u>	<u><b>-</b></u>	<u><b>-</b></u>	<u><b>-</b></u>
<b>TRANSFERS</b>	<u><b>-</b></u>	<u><b>-</b></u>	<u><b>-</b></u>	<u><b>-</b></u>
<b>TOTAL SPECIAL EDUCATION</b>	<u><u><b>\$ 2,808,994</b></u></u>	<u><u><b>\$ 2,887,111</b></u></u>	<u><u><b>\$ 3,061,061</b></u></u>	<u><u><b>\$ 3,061,061</b></u></u>

**SPECIAL EDUCATION  
HOME & HOSPITAL**

	<u>FY17 ACTUAL</u>	<u>APPROVED BUDGET FY18</u>	<u>REQUESTED BUDGET FY19</u>	<u>APPROVED BUDGET FY19</u>
<b>SALARIES AND WAGES</b>	\$ 14,601	\$ 20,000	\$ 20,000	\$ 20,000
<b>CONTRACTED SERVICES</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>SUPPLIES AND MATERIALS</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>OTHER CHARGES</b>				
Reimbursable Mileage	2,909	5,000	5,000	5,000
	<u>2,909</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</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 HOME &amp; HOSPITAL</b>	<u>\$ 17,510</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>

**SPECIAL EDUCATION  
TRANSFERS**

	<u>FY17 ACTUAL</u>	<u>APPROVED BUDGET FY18</u>	<u>REQUESTED BUDGET FY19</u>	<u>APPROVED BUDGET FY19</u>
<b>SALARIES AND WAGES</b>	\$ -	\$ -	\$ -	\$ -
<b>CONTRACTED SERVICES</b>	<u>-</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>307,958</u>	<u>637,500</u>	<u>499,500</u>	<u>499,500</u>
	<b>307,958</b>	<b>637,500</b>	<b>499,500</b>	<b>499,500</b>
<b>TOTAL TRANSFERS</b>	<u><u>\$ 307,958</u></u>	<u><u>\$ 637,500</u></u>	<u><u>\$ 499,500</u></u>	<u><u>\$ 499,500</u></u>

**SPECIAL EDUCATION  
STAFF DEVELOPMENT**

	<u>FY17 ACTUAL</u>	<u>APPROVED BUDGET FY18</u>	<u>REQUESTED BUDGET FY19</u>	<u>APPROVED BUDGET FY19</u>
<b>SALARIES AND WAGES</b>	\$ 3,630	\$ 7,500	\$ 7,500	\$ 7,500
<b>CONTRACTED SERVICES</b>				
Lease/Rent (Never Own)	-	-	-	-
Rentals	956	500	500	500
Consultants	-	-	-	-
	<u>956</u>	<u>500</u>	<u>500</u>	<u>500</u>
<b>SUPPLIES AND MATERIALS</b>				
Instruc Supp/Materials	-	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>OTHER CHARGES</b>				
Reimbursable Mileage	307	500	500	500
Travel/Reimbursable Exp	2,165	5,500	5,500	5,500
	<u>2,472</u>	<u>6,000</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><u>\$ 7,058</u></u>	<u><u>\$ 14,000</u></u>	<u><u>\$ 14,000</u></u>	<u><u>\$ 14,000</u></u>

**SPECIAL EDUCATION  
DIRECTION/IMPROVEMENT**

	<u>FY17 ACTUAL</u>	<u>APPROVED BUDGET FY18</u>	<u>REQUESTED BUDGET FY19</u>	<u>APPROVED BUDGET FY19</u>
<b>SALARIES AND WAGES</b>	<b>\$ 37,721</b>	<b>\$ 39,000</b>	<b>\$ 39,400</b>	<b>\$ 39,400</b>
<b>CONTRACTED SERVICES</b>				
Rental	-	750	750	750
	<u>870</u>	<u>750</u>	<u>750</u>	<u>750</u>
<b>SUPPLIES AND MATERIALS</b>				
Instruc Supp/Materials	2,871	2,500	2,500	2,500
Advertising	330	750	750	750
Postage	2,810	2,000	2,000	2,000
Printing/Publishing	1,542	3,500	3,500	3,500
	<u>7,553</u>	<u>8,750</u>	<u>8,750</u>	<u>8,750</u>
<b>OTHER CHARGES</b>				
Reimbursable Mileage	346	500	500	500
Travel/Reimbursable Exp	1,716	100	100	100
Dues/Fees	300	-	-	-
	<u>2,362</u>	<u>600</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><u>\$ 48,506</u></u>	<u><u>\$ 49,100</u></u>	<u><u>\$ 49,500</u></u>	<u><u>\$ 49,500</u></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**

	<u>FY17 ACTUAL</u>	<u>APPROVED BUDGET FY18</u>	<u>REQUESTED BUDGET FY19</u>	<u>APPROVED BUDGET FY19</u>
<b>SALARIES AND WAGES</b>	<b>\$ 712,252</b>	<b>\$ 790,237</b>	<b>\$ 729,429</b>	<b>\$ 729,429</b>
<b>CONTRACTED SERVICES</b>				
Rent	595	1,250	1,250	1,250
Licensing Fees	26,581	44,000	39,000	39,000
Services	3,394	-	-	-
	<u>30,570</u>	<u>45,250</u>	<u>40,250</u>	<u>40,250</u>
<b>SUPPLIES AND MATERIALS</b>				
Computer Software	-	-	-	-
General Supplies	7,281	8,000	8,000	8,000
Advertising	-	350	350	350
Postage	4,102	4,000	4,000	4,000
Printing/Publishing	8,787	8,250	8,250	8,250
	<u>20,169</u>	<u>20,600</u>	<u>20,600</u>	<u>20,600</u>
<b>OTHER CHARGES</b>				
Conventions	-	-	-	-
Reimbursable Mileage	13,271	12,000	10,000	10,000
Travel/Reimbursable Exp	1,207	7,000	7,000	7,000
Dues/Fees	-	300	300	300
	<u>14,479</u>	<u>19,300</u>	<u>17,300</u>	<u>17,300</u>
<b>EQUIPMENT</b>				
Equipment	-	-	-	-
Technology/Computer	-	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TRANSFERS</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL PUPIL SERVICES</b>	<u><u>\$ 777,469</u></u>	<u><u>\$ 875,387</u></u>	<u><u>\$ 807,579</u></u>	<u><u>\$ 807,579</u></u>



## 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>FY17 ACTUAL</b>	<b>APPROVED BUDGET FY18</b>	<b>REQUESTED BUDGET FY19</b>	<b>APPROVED BUDGET FY19</b>
<b>SALARIES AND WAGES</b>	<b>\$ 438,086</b>	<b>\$ 466,686</b>	<b>\$ 495,964</b>	<b>\$ 495,964</b>
<b>CONTRACTED SERVICES</b>				
Rental	40	200	200	200
Service	-	-	-	-
	<b>40</b>	<b>200</b>	<b>200</b>	<b>200</b>
<b>SUPPLIES AND MATERIALS</b>				
General Supplies	7,723	15,459	16,693	16,693
Advertising	-	-	-	-
Postage	-	-	-	-
Printing/Publishing	-	-	-	-
Sensitive Assets	113			
	<b>7,836</b>	<b>15,459</b>	<b>16,693</b>	<b>16,693</b>
<b>OTHER CHARGES</b>				
Conventions	-	-	-	-
Reimbursable Mileage	908	2,500	500	500
Travel/Reimbursable Exp	149	500	500	500
Dues/Fees	210	750	750	750
	<b>1,267</b>	<b>3,750</b>	<b>1,750</b>	<b>1,750</b>
<b>EQUIPMENT</b>				
Equipment	-	7,200	7,200	7,200
	<b>-</b>	<b>7,200</b>	<b>7,200</b>	<b>7,200</b>
<b>TRANSFERS</b>				
	-	-	-	-
	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL HEALTH SERVICES</b>	<b>\$ 447,229</b>	<b>\$ 493,295</b>	<b>\$ 521,807</b>	<b>\$ 521,807</b>



## PUPIL TRANSPORTATION

This section deals with those activities concerned with the transportation of students 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**

	<u>FY17 ACTUAL</u>	<u>APPROVED BUDGET FY18</u>	<u>REQUESTED BUDGET FY19</u>	<u>APPROVED BUDGET FY19</u>
<b>SALARIES AND WAGES</b>	<b>\$ 184,873</b>	<b>\$ 184,000</b>	<b>\$ 195,699</b>	<b>\$ 195,699</b>
<b>CONTRACTED SERVICES</b>				
Rental	344	-	-	-
Repair/Maint of Vehicles	-	1,000	1,000	1,000
Bus Contractors	3,520,505	3,681,029	3,723,724	3,723,724
Bus Inspection	5,250	5,500	5,500	5,500
Consultants	3,200	4,000	4,000	4,000
Equipment Repair	1,423	1,000	1,000	1,000
Service Contracts	32,811	25,000	25,000	25,000
Drug/Alcohol Testing	2,075	3,000	3,000	3,000
Field Trips	184,547	192,975	196,525	196,525
Field Trips - Special Ed	-	125	125	125
	<b><u>3,750,516</u></b>	<b><u>3,913,629</u></b>	<b><u>3,959,874</u></b>	<b><u>3,959,874</u></b>
<b>SUPPLIES AND MATERIALS</b>				
Gas, Oil, Tires, etc	4,355	3,000	3,000	3,000
Parts/Bus Supplies	303	2,000	2,000	2,000
Computer Software	4,400	-	-	-
General Supplies	3,484	2,000	2,000	2,000
Advertising	-	1,000	1,000	1,000
Printing/Publishing	176	-	-	-
Sensitive Assets	768	-	-	-
	<b><u>13,520</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
<b>OTHER CHARGES</b>				
Communications	2,103	3,000	3,000	3,000
Reimbursable Mileage	857	-	-	-
Travel/Reimb. Expenses	5,170	3,250	3,250	3,250
Insurance - Vehicle	48,386	45,000	45,000	45,000
Dues/Fees	1,122	900	900	900
	<b><u>57,638</u></b>	<b><u>52,150</u></b>	<b><u>52,150</u></b>	<b><u>52,150</u></b>
<b>EQUIPMENT</b>				
Vehicles	19,927	-	-	-
Equipment Under \$5k	28,170	-	-	-
	<b><u>48,097</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>
<b>TRANSFERS</b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>
<b>TOTAL TRANSPORTATION</b>	<b><u><u>\$ 4,054,644</u></u></b>	<b><u><u>\$ 4,157,779</u></u></b>	<b><u><u>\$ 4,215,723</u></u></b>	<b><u><u>\$ 4,215,723</u></u></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, which include providing Warehousing and Distributing Services, Custodial Services and Security Services.

**OPERATION OF PLANT  
OPERATIONS**

	<b>FY17 ACTUAL</b>	<b>APPROVED BUDGET FY18</b>	<b>REQUESTED BUDGET FY19</b>	<b>APPROVED BUDGET FY19</b>
<b>SALARIES AND WAGES</b>	<b>\$ 1,520,293</b>	<b>\$ 1,516,000</b>	<b>\$ 1,405,150</b>	<b>\$ 1,405,150</b>
<b>CONTRACTED SERVICES</b>				
Lease Never Own	3,000	-	-	-
Lot Rental	11,440	11,000	11,000	11,000
Equipment Prev Maintenance	22,752	26,195	30,545	30,545
Trash Removal	71,111	65,000	65,000	65,000
Snow Removal	3,045	5,000	5,000	5,000
Sewage Treatment	16,983	20,000	20,000	20,000
Disposal of Hazardous Mat	21,839	45,000	30,000	30,000
Buildings/Grounds Testing	48,149	61,250	57,600	57,600
Pest Control	4,501	2,500	2,500	2,500
Security Monitoring	1,673	1,550	1,620	1,620
	<b>204,493</b>	<b>237,495</b>	<b>223,265</b>	<b>223,265</b>
<b>SUPPLIES AND MATERIALS</b>				
Gas, Oil, Tires, Etc.	-	1,000	1,000	1,000
General Supplies	3,790	2,000	2,000	2,000
Advertising	412	500	500	500
Postage	52	150	150	150
Repair Bldgs Grounds	1,395	250	25,000	25,000
Custodial Supplies	95,138	109,500	115,000	115,000
Water Treatment	-	-	57,000	57,000
	<b>100,787</b>	<b>113,400</b>	<b>200,650</b>	<b>200,650</b>
<b>OTHER CHARGES</b>				
Communications	22,161	47,500	47,500	47,500
Reimbursable Expenses	-	1,250	1,250	1,250
Water & Sewage	61,033	75,000	75,000	75,000
Heat	368,966	430,900	430,900	430,900
Electricity	691,980	885,000	885,000	885,000
Insurance-Property	121,579	100,000	130,000	130,000
Dues/Fees	1,876	1,000	500	500
	<b>1,267,595</b>	<b>1,540,650</b>	<b>1,570,150</b>	<b>1,570,150</b>
<b>EQUIPMENT</b>				
Equipment	101,213	77,300	57,380	57,380
Equipment Over \$5K			61,200	61,200
	<b>101,213</b>	<b>77,300</b>	<b>118,580</b>	<b>118,580</b>
<b>TRANSFERS</b>				
	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL OPERATIONS</b>	<b>\$ 3,194,381</b>	<b>\$ 3,484,845</b>	<b>\$ 3,517,795</b>	<b>\$ 3,517,795</b>

**OPERATION OF PLANT  
WAREHOUSING & DISTRIBUTION**

	<u>FY17 ACTUAL</u>	<u>APPROVED BUDGET FY18</u>	<u>REQUESTED BUDGET FY19</u>	<u>APPROVED BUDGET FY19</u>
<b>SALARIES AND WAGES</b>	\$ -	\$ -	\$ -	\$ -
<b>CONTRACTED SERVICES</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>SUPPLIES AND MATERIALS</b>				
Gas, Oil, Tires	1,919	4,000	2,500	2,500
	<u>1,919</u>	<u>4,000</u>	<u>2,500</u>	<u>2,500</u>
<b>OTHER CHARGES</b>				
Insurance-Vehicle	1,270	600	1,500	1,500
	<u>1,270</u>	<u>600</u>	<u>1,500</u>	<u>1,500</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 WAREHOUSING &amp; DISTRIBUTION</b>	<u>\$ 3,189</u>	<u>\$ 4,600</u>	<u>\$ 4,000</u>	<u>\$ 4,000</u>

**OPERATION OF PLANT  
ADMINISTRATION OPERATIONS**

	<u>FY17 ACTUAL</u>	<u>APPROVED BUDGET FY18</u>	<u>REQUESTED BUDGET FY19</u>	<u>APPROVED BUDGET FY19</u>
<b>SALARIES AND WAGES</b>	\$ -	\$ -	\$ -	\$ -
<b>CONTRACTED SERVICES</b>				
Equipment Repair	-	2,000	2,000	2,000
Service Contracts	43,849	75,000	55,000	55,000
	<u>43,849</u>	<u>77,000</u>	<u>57,000</u>	<u>57,000</u>
<b>SUPPLIES AND MATERIALS</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>OTHER CHARGES</b>				
Liability Insurance	-	11,500	12,000	12,000
	<u>-</u>	<u>11,500</u>	<u>12,000</u>	<u>12,000</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 ADMINISTRATION OPERATIONS</b>	<u><u>\$ 43,849</u></u>	<u><u>\$ 88,500</u></u>	<u><u>\$ 69,000</u></u>	<u><u>\$ 69,000</u></u>



## 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**

	<u>FY17 ACTUAL</u>	<u>APPROVED BUDGET FY18</u>	<u>REQUESTED BUDGET FY19</u>	<u>APPROVED BUDGET FY19</u>
<b>SALARIES AND WAGES</b>	<b>\$ 437,223</b>	<b>\$ 471,000</b>	<b>\$ 483,827</b>	<b>\$ 483,827</b>
<b>CONTRACTED SERVICES</b>				
Lease (Never Own)	-	-	-	-
Rental	2,500	-	2,500	2,500
Vehicle Repair	15,000	12,249	15,000	15,000
Consultants	-	-	-	-
Equipment Repair	1,000	430	1,000	1,000
Equipment Prev Maint	65,400	39,328	30,000	30,000
Bldings/Grounds/Repair	190,350	82,073	249,480	249,480
Misc Services			2,500	2,500
	<b>274,250</b>	<b>134,080</b>	<b>300,480</b>	<b>300,480</b>
<b>SUPPLIES AND MATERIALS</b>				
Gas, Oil, Tires, Etc.	19,844	20,000	20,000	20,000
General Supplies	846	5,000	1,000	1,000
Advertising	855	250	1,000	1,000
Postage	241	200	250	250
Buildings/Grounds Repair Suppl	203,358	231,320	53,155	53,155
	<b>225,144</b>	<b>256,770</b>	<b>75,405</b>	<b>75,405</b>
<b>OTHER CHARGES</b>				
Reimbursable Mileage	374	2,000	500	500
Reimbursable Expenses	1,174	2,500	1,500	1,500
Insurance-Vehicle	7,665	8,000	8,500	8,500
Dues & Fees	340	500	500	500
	<b>9,553</b>	<b>13,000</b>	<b>11,000</b>	<b>11,000</b>
<b>EQUIPMENT</b>				
Vehicles	72,691	63,420	68,000	68,000
Equipment	51,609	32,000	8,100	8,100
Equipment - Buildings	-	-	-	-
	<b>124,300</b>	<b>95,420</b>	<b>76,100</b>	<b>76,100</b>
<b>TRANSFERS</b>	-	-	-	-
<b>TOTAL MAINTENANCE</b>	<b>\$ 1,070,470</b>	<b>\$ 970,270</b>	<b>\$ 946,812</b>	<b>\$ 946,812</b>



## CAPITAL OUTLAY

Capital outlay expenditures are those which result in the acquisition of or addition to fixed assets.

**CAPITAL OUTLAY  
LAND & LAND IMPROVEMENTS**

	<u>FY17 ACTUAL</u>	<u>APPROVED BUDGET FY18</u>	<u>REQUESTED BUDGET FY19</u>	<u>APPROVED BUDGET FY19</u>
<b>SALARIES AND WAGES</b>	\$ -	\$ -	\$ -	\$ -
<b>CONTRACTED SERVICES</b>				
Service Contracts	214,732	-	-	-
	<u>214,732</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>\$ 214,732</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

**CAPITAL OUTLAY  
BUILDING & IMPROVEMENTS**

	<u>FY17 ACTUAL</u>	<u>APPROVED BUDGET FY18</u>	<u>REQUESTED BUDGET FY19</u>	<u>APPROVED BUDGET FY19</u>
<b>SALARIES AND WAGES</b>	\$ -	\$ -	\$ -	\$ -
<b>CONTRACTED SERVICES</b>				
Service Contracts	94,080	269,080	310,000	310,000
	<u>94,080</u>	<u>269,080</u>	<u>310,000</u>	<u>310,000</u>
<b>SUPPLIES AND MATERIALS</b>				
Advertising	-	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>OTHER CHARGES</b>				
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>EQUIPMENT</b>				
Equipment Under \$5K	12,784	-	-	-
	<u>12,784</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>\$ 106,864</u>	<u>\$ 269,080</u>	<u>\$ 310,000</u>	<u>\$ 310,000</u>

**CAPITAL OUTLAY  
REMODELING**

	<u>FY17 ACTUAL</u>	<u>APPROVED BUDGET FY18</u>	<u>REQUESTED BUDGET FY19</u>	<u>APPROVED BUDGET FY19</u>
<b>SALARIES AND WAGES</b>	\$ -	\$ -	\$ -	\$ -
<b>CONTRACTED SERVICES</b>				
Repair/Upkeep Bldgs/Ground	11,000	-	-	-
Professional Services	-	-	-	-
	<u>11,000</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>\$ 11,000</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**

	<u>FY17 ACTUAL</u>	<u>APPROVED BUDGET FY18</u>	<u>REQUESTED BUDGET FY19</u>	<u>APPROVED BUDGET FY19</u>
<b>SALARIES AND WAGES</b>	\$ -	\$ -	\$ -	\$ -
<b>CONTRACTED SERVICES</b>	-	-	-	-
<b>SUPPLIES AND MATERIALS</b>	-	-	-	-
<b>OTHER CHARGES</b>				
All Retirement Funds & Administration Costs	1,137,750	1,507,420	1,422,124	1,422,124
Social Security, Worker's Comp, Unemployment	2,174,440	2,265,526	2,274,909	2,274,909
Employee Insurance	6,526,730	6,775,000	7,104,320	7,104,320
Unused Sick Leave	90,440	90,000	90,000	90,000
Educational Reimbursement	48,420	55,000	55,000	55,000
<b>ADMIN</b> Fidelity Bond	175	200	200	200
<b>ADMIN</b> Personal Vehicle Liability	404	500	500	500
<b>ADMIN</b> Liability Insurance	12,781	39,500	39,500	39,500
	<u>9,991,139</u>	<u>10,733,146</u>	<u>10,986,553</u>	<u>10,986,553</u>
<b>EQUIPMENT</b>	-	-	-	-
<b>TRANSFERS</b>				
Food Services Transfers	227,089	400,000	348,000	348,000
	<u>227,089</u>	<u>400,000</u>	<u>348,000</u>	<u>348,000</u>
<b>TOTAL FIXED CHARGES</b>	<u><u>\$ 10,218,228</u></u>	<u><u>\$ 11,133,146</u></u>	<u><u>\$ 11,334,553</u></u>	<u><u>\$ 11,334,553</u></u>



**SCHOOL CONSTRUCTION FUND**

**SCHOOL CONSTRUCTION**  
**SCHOOL CONSTRUCTION**

	<u>FY17 ACTUAL</u>	<u>APPROVED BUDGET FY18</u>	<u>REQUESTED BUDGET FY19</u>	<u>APPROVED BUDGET FY19</u>
<b>SALARIES AND WAGES</b>	\$ -	\$ -	\$ -	\$ -
<b>CONTRACTED SERVICES</b>				
Building/Grounds/Repair	-	3,101,500	387,400	387,400
Architectural/Eng. Services	-	-	103,252	103,252
	<u>-</u>	<u>3,101,500</u>	<u>490,652</u>	<u>490,652</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>				
Equipment over \$5K			114,700	114,700
	<u>-</u>	<u>-</u>	<u>114,700</u>	<u>114,700</u>
<b>TRANSFERS</b>				
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL SCHOOL CONSTRUCTION</b>	<u><u>\$ -</u></u>	<u><u>\$ 3,101,500</u></u>	<u><u>\$ 605,352</u></u>	<u><u>\$ 605,352</u></u>



DEBT SERVICE FUND

**DEBT SERVICE (CONSOLIDATES TO OPERATIONS)**

	<b>FY17 ACTUAL</b>	<b>APPROVED BUDGET FY18</b>	<b>REQUESTED BUDGET FY19</b>	<b>APPROVED BUDGET FY19</b>
<b>LAND, BUILDINGS, LOANS</b>				
Lease Payment	486,852	486,605	507,123	507,123
	<b>486,852</b>	<b>486,605</b>	<b>507,123</b>	<b>507,123</b>
<b>DEBT SERVICE (CONSOLIDATES TO OPERATIONS)</b>	<b>\$ 486,852</b>	<b>\$ 486,605</b>	<b>\$ 507,123</b>	<b>\$ 507,123</b>



**FOOD NUTRITION SERVICES**



## FOOD NUTRITION SERVICES

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

Category/Program/Activity	Fiscal 2017		Fiscal 2018		Fiscal 2019	
	Approved	Actual	Approved	Requested	Approved	
<b>Cash</b>						
300 Adjustments		581				
301 Student Lunch	305,406	316,243	314,589	314,589	\$	314,589
302 Student Breakfast	8,200	7,419	8,036	8,036	\$	8,036
303 A La Carte	390,147	344,768	362,647	362,647	\$	362,647
304 Adult Lunch	11,000	13,194	12,077	12,077	\$	12,077
305 Adult Breakfast	35	392	172	172	\$	172
306 Hickory Meals	-	2,695	1,587	1,587	\$	1,587
Equipment Assitance Grant						
Share Our Strength Grant	42,370	1,000				
340 Non Subsidized Meals		44,329				
Sub - Total	757,158	730,621	699,108	699,108		699,108
<b>Reimbursements</b>						
310 Health/Acc/Life/WC	306,404	227,089	257,000	257,000	\$	257,000
Fed. Free & Reduced -4		22,685	23,001	23,001	\$	23,001
312 Fed. Paid Lunch	136,399	120,987	118,800	118,800	\$	118,800
313 Federal Free Lunch-11	571,556	621,870	598,763	598,763	\$	598,763
314 Fed. Reduced Lunch-11	96,600	91,697	95,600	95,600	\$	95,600
315 Fed. Paid Breakfast	975	1,069	699	699	\$	699
316 Fed. Free Breakfast	3,528	4,318	2,770	2,770	\$	2,770
317 Red. Breakfast	875	618	286	286	\$	286
318 Fed. Paid Breakfast-SN	41,723	39,033	42,219	42,219	\$	42,219
319 Fed. Free Breakfast-SN	328,325	342,376	342,590	342,590	\$	342,590
320 Fed. Red. Breakfast-SN	55,238	51,706	53,296	53,296	\$	53,296
323 MMFA Income	132,852	114,414	123,810	123,810	\$	123,810
330 MSDE State Aide	26,185	24,645	25,000	25,000	\$	25,000
SFSP	28,564	50,298	40,000	40,000	\$	40,000
After School Supper Program	12,000	19,621	13,526	13,526	\$	13,526
Rural Development Grant		44,950				
Sub - Total	1,741,224	1,777,376	1,737,360	1,737,360		1,737,360
<b>USDA Commodities</b>						
330 Commodities	96,000	134,006	120,791	120,791	\$	120,791
Sub - Total	96,000	134,006	120,791	120,791		120,791
<b>Other</b>						
350 Sale of Surplus Items	-	1,516	-	-		-
352 Other Income	12,750	22,356	10,550	10,550	\$	10,550
353 Interest	100	117	137	137	\$	137
Direct GBOE Transfer	37,000		143,000	81,000	\$	81,000
Sub - Total	49,850	23,989	153,687	91,687		91,687
<b>Receipts Total</b>	<b>2,644,232</b>	<b>2,665,992</b>	<b>2,710,946</b>	<b>2,648,946</b>		<b>2,648,946</b>

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

Category/Program/Activity	Fiscal 2017		Fiscal 2018		Fiscal 2019	
	Approved	Actual	Approved	Requested	Approved	
<b>Salaries/Wages/Fringe B.</b>						
402 Salaries/ Wages	1,067,350	1,114,745	1,067,350	1,015,350	\$	1,015,350
410 Social Security	81,652	84,081	81,652	79,816	\$	79,816
411 Retirement	167,574	83,405	167,574	159,410	\$	159,410
412 Unemployment Ins.	110	-	110	110	\$	110
413 Workers Comp.	6,404	7,050	7,000	6,000	\$	6,000
414 Health/Acc/Life	300,000	220,038	250,000	251,000	\$	251,000
Sub - Total	1,623,090	1,509,319	1,573,686	1,511,686		1,511,686
<b>Contract Services</b>						
420 Contracted Services	2,250	1,423	2,356	2,356	\$	2,356
421 Refrigeration Services	6,500	8,983	8,000	8,000	\$	8,000
431 Purchased Foods	809,842	857,431	875,000	875,000	\$	875,000
432 USDA Foods Used	90,000	140,319	127,992	127,992	\$	127,992
433 Food Related Supplies	15,000	16,013	18,581	18,581	\$	18,581
434 Non - Food Supplies	12,750	13,252	14,573	14,573	\$	14,573
435 Processing Fees	-	15,917	1,500	1,500	\$	1,500
436 Stor. of USDA Comm.	500	2,362	500	500	\$	500
440 Advertising	-	60	-	-		-
441 Auditing	8,000	8,500	8,500	8,500	\$	8,500
471 District Fees	500	-	50	50	\$	50
442 Meetings/Conf.	6,500	2,562	3,000	3,000	\$	3,000
443 New Equipment	-	174	-	-		-
444 Replacement Equip.	-	1,976	5,000	5,000	\$	5,000
445 Freight Services	650	745	929	929	\$	929
446 Gas, Oil, Tires	5,000	3,897	5,500	5,500	\$	5,500
447 Vehicle Services	2,500	8,645	8,000	8,000	\$	8,000
448 Vehicle Insurance	350	1,274	750	750	\$	750
449 In-service	1,000	70	1,000	1,000	\$	1,000
472 Sales Tax	1,500	-	1,200	1,200	\$	1,200
473 Uniforms	3,200	-	3,500	3,500	\$	3,500
474 Kitchen Supplies	4,500	6,397	6,000	6,000	\$	6,000
476 Communications	1,500	1,599	1,500	1,500	\$	1,500
477 Postage	100	-	100	100	\$	100
478 Printing	3,750	-	1,000	1,000	\$	1,000
481 Training Materials	-	-	-	-		-
483 Refunds	500	-	500	500	\$	500
450 Miscellaneous	750	9,032	2,500	2,500	\$	2,500
451 Reimbursable Mileage	16,500	13,352	13,000	13,000	\$	13,000
452 Meals & Tolls	500	444	429	429	\$	429
453 Gen. FS Equip. Repair	4,000	5,498	3,800	3,800	\$	3,800
455 Office Supplies	5,500	5,913	3,000	3,000	\$	3,000
Equipment Assitance Grant	-	-	-	-		-
Summer Meals Program Grant	-	-	-	-		-
Rural Development Grant	-	52,366	-	-		-
Share Our Strength Grant	-	1,505	-	-		-
470 Com. Prog. / Hard	2,500	-	2,500	2,500	\$	2,500
480 Point of Sale Expenses	15,000	16,140	17,000	17,000	\$	17,000
Sub - Total	1,021,142	1,195,849	1,137,260	1,137,260		1,137,260
<b>Expenses Total</b>	<b>2,644,232</b>	<b>2,705,168</b>	<b>2,710,946</b>	<b>2,648,946</b>		<b>2,648,946</b>



**APPROVED EXPENDITURES: DEDICATED**

**APPROVED RESTRICTED PROGRAMS - FY2019**

Name of Program: **FINE ARTS**

Federal or State: **State**

**State**

Project NO:

**129**

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	\$ 7,400							\$ 7,400
204 Textbks & Instr. Supp.				\$ 40				\$ 40
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					\$ 613			\$ 613
213 Food Service								\$ -
214 Community Services								\$ -
215 Capital Outlay								\$ -
<b>TOTAL EXPENDITURES</b>	\$ 7,400	\$ -	\$ -	\$ 40	\$ 613	\$ -	\$ -	\$ 8,053

**APPROVED RESTRICTED PROGRAMS - FY2019**

Name of Program: **JUDITH HOYER CENTER**

Federal or State: **State**

**State**

Project NO:

**280**

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							\$ 25,740	\$ 25,740
202 Mid-level Admin.								\$ -
15- Office of the Principal								\$ -
16- Admin. & Supervision								\$ -
203 Instructional Salaries	\$ 165,214							\$ 165,214
204 Textbks & Instr. Supp.				\$ 6,550	\$ 13,768			\$ 20,318
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					\$ 118,947			\$ 118,947
213 Food Service								\$ -
214 Community Services	\$ 172,280		\$ 52,597	\$ 29,535	\$ 67,369			\$ 321,781
215 Capital Outlay								\$ -
<b>TOTAL EXPENDITURES</b>	\$ 337,494	\$ -	\$ 52,597	\$ 36,085	\$ 200,084	\$ -	\$ 25,740	\$ 652,000

**APPROVED RESTRICTED PROGRAMS - FY2019**

Name of Program: **READY FOR KINDERGARTEN - R4K** Federal or State: **State** Project NO:

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							\$ 448	\$ 448
202 Mid-level Admin.								\$ -
15- Office of the Principal								\$ -
16- Admin. & Supervision								\$ -
203 Instructional Salaries	\$ 9,317							\$ 9,317
204 Textbks. & Instr. Supp.								\$ -
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					\$ 729			\$ 729
213 Food Service								\$ -
214 Community Services								\$ -
215 Capital Outlay								\$ -
<b>TOTAL EXPENDITURES</b>	\$ 9,317	\$ -	\$ -	\$ -	\$ 729	\$ -	\$ 448	\$ 10,494

**APPROVED RESTRICTED PROGRAMS - FY2019**

Name of Program: **Pre-Kindergarten Expansion Grant** Federal or State: **Federal** Project NO:

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							\$ 8,157	\$ 8,157
202 Mid-level Admin.								\$ -
15- Office of the Principal								\$ -
16- Admin. & Supervision								\$ -
203 Instructional Salaries	\$ 90,888							\$ 90,888
204 Textbks. & Instr. Supp.								\$ -
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					\$ 47,835			\$ 47,835
213 Food Service								\$ -
214 Community Services								\$ -
215 Capital Outlay								\$ -
<b>TOTAL EXPENDITURES</b>	\$ 90,888	\$ -	\$ -	\$ -	\$ 47,835	\$ -	\$ 8,157	\$ 146,880

**APPROVED RESTRICTED PROGRAMS - FY2019**

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

Federal or State: **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

**APPROVED RESTRICTED PROGRAMS - FY2019**

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

Federal or State: **State**

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

**APPROVED RESTRICTED PROGRAMS - FY2019**

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

**APPROVED RESTRICTED PROGRAMS - FY2019 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	\$ 481,336		\$ 27,741	\$ 700	\$ 32,500			\$ 542,277
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					\$ 232,266			\$ 232,266
213 Food Service								\$ -
214 Community Services								\$ -
215 Capital Outlay								\$ -
<b>TOTAL EXPENDITURES</b>	\$ 559,016	\$ -	\$ 27,741	\$ 4,700	\$ 272,266	\$ -	\$ 33,054	\$ 896,777

**APPROVED RESTRICTED PROGRAMS - FY2019**

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

**APPROVED RESTRICTED PROGRAMS - FY2019**

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

**APPROVED RESTRICTED PROGRAMS - FY2019**

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

**APPROVED RESTRICTED PROGRAMS - FY2019**

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

**APPROVED RESTRICTED PROGRAMS - FY2019**

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			\$ 37,575		\$ 38,575
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	\$ 37,575	\$ 2,615	\$ 46,095

**APPROVED RESTRICTED PROGRAMS - FY2019 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	\$ 88,307							\$ 88,307
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>	\$ 108,307	\$ -	\$ 8,000	\$ 2,900	\$ 24,092	\$ -	\$ 10,415	\$ 153,714



## APPENDICES

Garrett County Board of Education Goals .....	Appendix A
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Salary Scales 2018-2019.....	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



## Budget Initiatives of the Proposed Fiscal 2019 Operating Budget

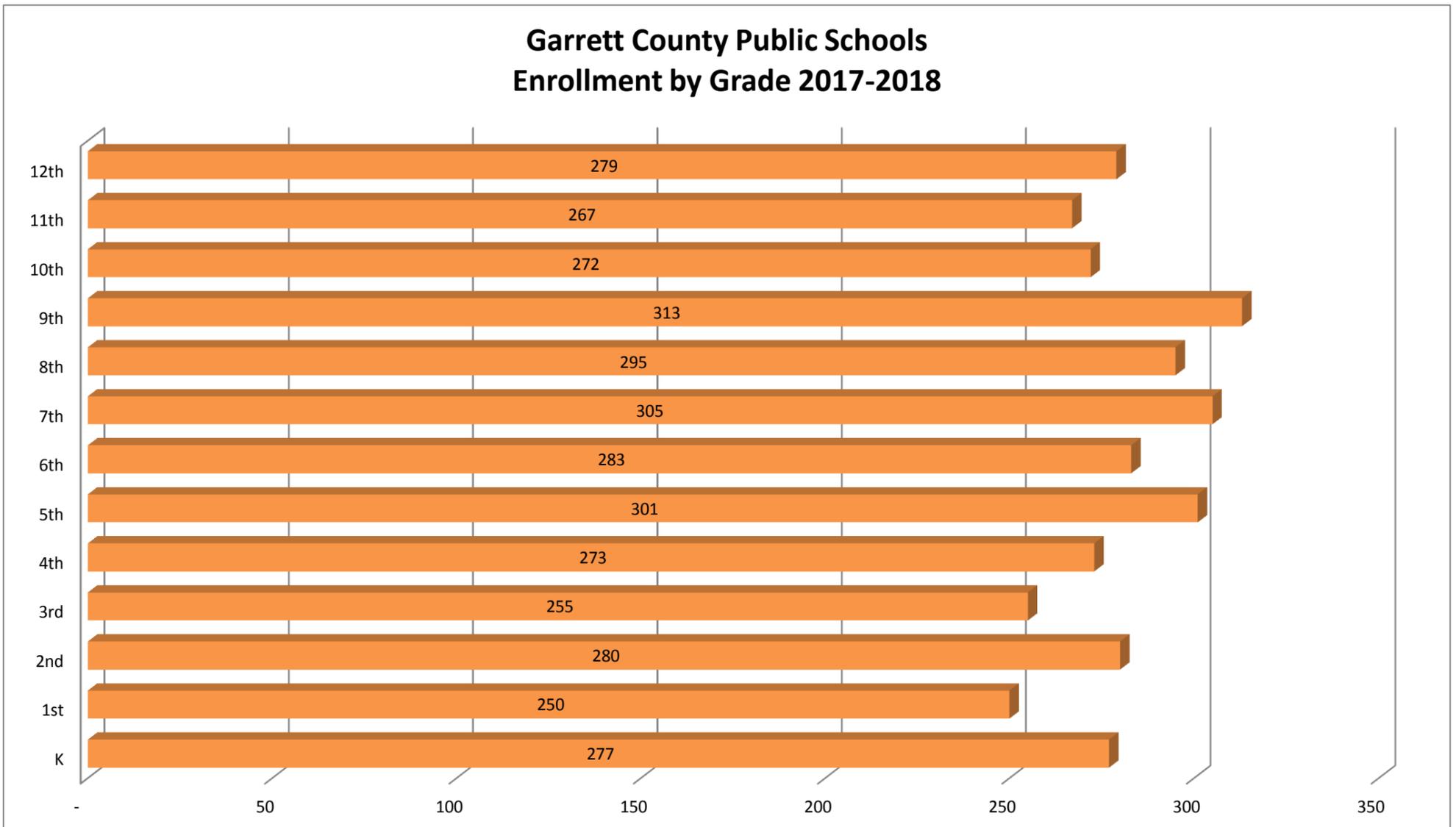
While continuing to support the defined Mission, Vision, and Goals of the Garrett County Board of Education, along with the Master Plan for Garrett County Public Schools, the goals of this budget include:

- To position the system for implementation once the RISE Strategic Plan is approved by the elected Board of Education
- To support and maintain our educational programs, services, and facilities by reallocating resources to meet current needs
- To invest in & maintain highly qualified staff to support educational programs and services
- To commit to technology infrastructure
- Manage rising healthcare expenses and maintain aging buildings



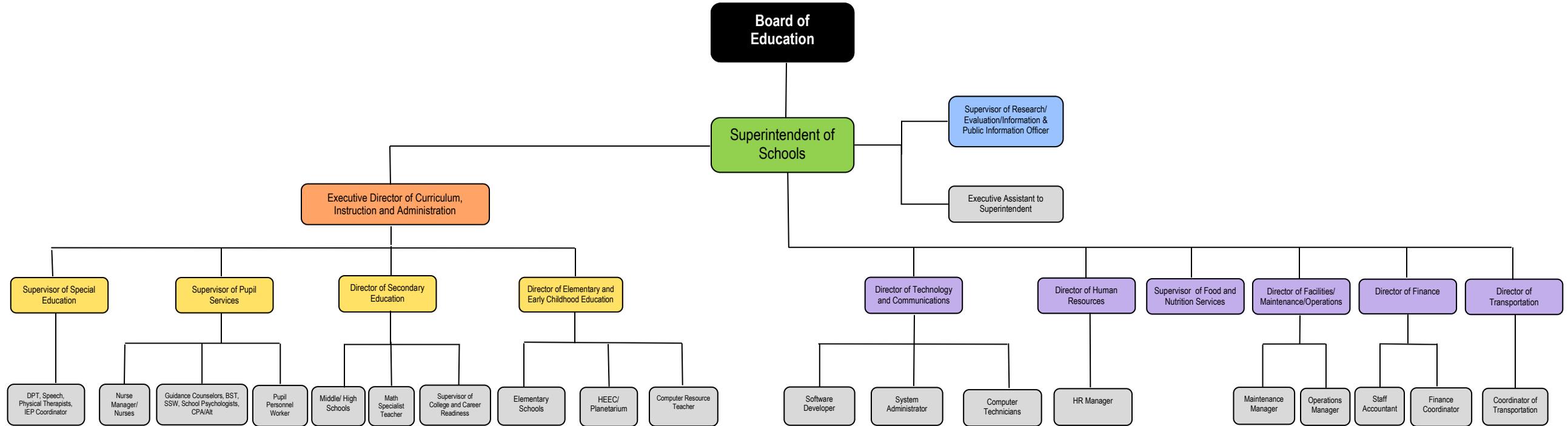
**GARRETT COUNTY PUBLIC SCHOOL SYSTEM  
ENROLLMENT - 2017-2018 SCHOOL TERM  
September 30, 2017**

School	Pre-K	K	1	2	3	4	5	6	7	8	9	10	11	12	Total	LY	% CHANGE
ACCIDENT	20	40	44	36	41	38	44								263.0	250.0	5.2%
BROAD FORD	40	72	80	98	73	88	99								550.0	555.0	-0.9%
CRELLIN		29	17	20	20	27	21								134.0	131.0	2.3%
FRIENDSVILLE	13	27	21	21	20	24	22								148.0	150.0	-1.3%
GRANTSVILLE	34	31	26	30	26	30	26								203.0	236.0	-14.0%
ROUTE 40	20	19	16	17	25	20	23								140.0	127.0	10.2%
SWAN MEADOW	-	2	9	5	7	2	6	3	6	3					43.0	42.0	2.4%
YOUGH GLADES	34	57	37	53	43	44	60								328.0	346.0	-5.2%
<b>ELEMENTARY SCHOOL TOTALS</b>	<b>161</b>	<b>277</b>	<b>250</b>	<b>280</b>	<b>255</b>	<b>273</b>	<b>301</b>	<b>3</b>	<b>6</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,809.0</b>	<b>1,837.0</b>	<b>-1.5%</b>
NORTHERN MIDDLE								117	120	120					357.0	347.0	2.9%
SOUTHERN MIDDLE								163	179	172					514.0	536.0	-4.1%
<b>MIDDLE SCHOOL TOTALS</b>	<b>-</b>	<b>280</b>	<b>299</b>	<b>292</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>871.0</b>	<b>883.0</b>	<b>-1.4%</b>						
NORTHERN HIGH											116	92	104	104	416.0	433.0	-3.9%
SOUTHERN HIGH											197	180	163	175	715.0	680.0	5.1%
<b>HIGH SCHOOL TOTALS</b>	<b>-</b>	<b>313</b>	<b>272</b>	<b>267</b>	<b>279</b>	<b>1,131.0</b>	<b>1,113.0</b>	<b>1.6%</b>									
<b>GRAND TOTALS</b>	<b>161</b>	<b>277</b>	<b>250</b>	<b>280</b>	<b>255</b>	<b>273</b>	<b>301</b>	<b>283</b>	<b>305</b>	<b>295</b>	<b>313</b>	<b>272</b>	<b>267</b>	<b>279</b>	<b>3,811.0</b>	<b>3,833.0</b>	<b>-0.6%</b>





**GARRETT COUNTY PUBLIC SCHOOLS  
ORGANIZATIONAL CHART**



CA Policy, Formerly 200  
 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, 7/11/17



**Garrett County Board of Education  
Budgeted Staffing Summary 2018-2019**

PROGRAM/ACTIVITY	FISCAL 2019	
	CERTIFICATED FTE	NONCERTIFICATED FTE
<b>ADMINISTRATION</b>		
112 OFFICE OF THE SUPERINTENDENT	1.0000	1.0000
152 BUSINESS SUPPORT SERVICES	2.0000	4.0000
161 RESEARCH, EVALUATION & INFORMATION	1.0000	-
162 HUMAN RESOURCES	2.0000	1.0000
163 INFORMATION TECHNOLOGY	1.0000	2.0000
181 OFFICE OF THE PRINCIPAL	15.6400	13.0000
182 CAREER & TECHNOLOGY PROGRAM DIRECTOR	0.7000	0.5000
183 INSTR. ADMIN & SUPERVISION	2.9500	2.7500
<b>ADMINISTRATION</b>	<b>26.2900</b>	<b>24.2500</b>
<b>INSTRUCTION</b>		
211 ART	8.6700	-
212 ENGLISH	18.3200	-
213 WORLD LANGUAGE	4.0000	-
215 MATHEMATICS	20.6600	-
216 MEDIA	4.0000	6.0000
217 MUSIC	10.0000	-
218 COMPUTER SCIENCE	4.5000	-
219 PHYSICAL EDUCATION	14.6700	-
220 SCIENCE	19.7600	1.0000
221 SOCIAL STUDIES	16.4900	-
222 JUNIOR ROTC LEADERSHIP ACADEMY	4.0000	-
229 OTHER INSTRUCTIONAL PROGRAMS	87.7700	19.3400
231 SCHOOL ENRICHMENT	9.3500	-
232 ACADEMIC INTERVENTION	-	-
241 AGRICULTURE	2.0000	-
243 HEALTHCARE PROFESSIONS (formerly Allied Health)	3.7600	-
244 PLTW ENGINEERING	3.9700	-
245 OFFICE OCCUPATIONS	2.0000	-
248 TRADES & INDUSTRY	10.0300	-
263 INSTRUCTIONAL TECHNOLOGY	0.5000	-
271 STAFF DEVELOPMENT	-	-
272 SAT INITIATIVE	-	-
292 PSYCHOLOGICAL SERVICES	3.0000	-
293 GUIDANCE	12.0000	3.0000
294 BEHAVIOR INTERVENTION	-	0.5000
<b>INSTRUCTION</b>	<b>259.4500</b>	<b>29.8400</b>
<b>SPECIAL EDUCATION</b>		
350 SPECIAL EDUCATION	36.7500	20.8473
383 SPECIAL EDUCATION DIRECTION/IMPROVEMENT	-	1.0000
<b>SPECIAL EDUCATION</b>	<b>36.7500</b>	<b>21.8473</b>
<b>PUPIL SERVICES</b>	<b>8.0000</b>	<b>3.5000</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	39.3000
601 WAREHOUSING & DISTRIBUTION	-	-
603 INSTRUCTION OPERATIONS	-	2.0000
<b>OPERATIONS</b>	<b>1.5000</b>	<b>41.3000</b>
<b>MAINTENANCE</b>	<b>1.5000</b>	<b>7.5000</b>
<b>CURRENT EXPENSE PROGRAM TOTAL</b>	<b>343.4900</b>	<b>130.2373</b>
<b>DEDICATED PROGRAMS</b>		
014 Third Party Payments - MA	3.0000	2.1800
187 Judy Center	3.0000	-
277 State General Infants and Toddlers Program	-	0.5000
417 Race to the Top	-	-
501 Title I	8.9000	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	1.5000	-
801 Food Service	1.0000	39.5600
<b>DEDICATED PROGRAMS TOTAL</b>	<b>23.9165</b>	<b>48.2400</b>
	367.41	178.48
	67%	33%
<b>TOTAL FULL TIME EQUIVALENTS</b>		<b>545.8838</b>

**FY 2019  
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/Custodial: Days 1-29	Min. Wage
*Assistant/Secretary/Cafeteria/Custodial: Days 30+	Min. Wage + \$0.50
 <b>Part-Time Employees</b>	
Years of Prior Service: 1 – 2	\$ 11.35/hour
3 – 4	\$ 11.63/hour
5	\$ 11.89/hour
6	\$ 12.11/hour
<b>Temporary Assistants</b>	\$ Min. Wage + \$0.65/hour
<b>Minimum Wage effective 7/1/18 = \$10.10</b>	
 <b>Rate for Additional Duty Compensation</b>	
<b>Teacher/Principal Leaders</b>	\$ 37.50/hour
<b>Certified</b>	\$ 30.00/hour
<b>Non-Certified</b>	\$ 21.00/hour

**Incidental Expense Schedule**

Approved Mileage - \$0.545/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 2019**

		<b>2018-2019</b>
FICA (Social Security)	.	.0765
RETIREMENT (Restricted Programs)		.1571

**WORKER'S COMPENSATION**

**INDIRECT COST RATE**

2018-2019	.0061	.0446
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Garrett County Board of Education  
 Certificated Salary Scales  
 Fiscal Year 2019

Step	Standard Professional	Advanced Professional	Psychologist	Physical Therapist	Guidance Counselors
1	42,888		63,072	63,072	
2	43,515		64,756	64,756	
3	44,139		66,450	66,450	
4	44,764	46,228	68,146	68,146	48,700
5	45,389	47,433	69,843	69,843	49,969
6	46,013	48,637	71,426	71,426	51,237
7	46,638	49,841	73,932	73,932	52,507
8	47,263	51,042	73,932	73,932	53,772
9	47,888	52,246	73,932	73,932	55,040
10	49,228	53,521	73,932	73,932	56,383
11		54,591	73,932	73,932	57,510
12		55,661	75,156	75,156	58,638
13		56,730	75,156	75,156	59,763
14		57,797	75,156	75,156	60,888
15		58,891	75,156	75,156	62,040
16		61,894	75,156	75,156	65,204
17-19		61,894	77,140	77,140	65,204
20-24*		64,568			68,021
25**		67,245			70,841
<b>Duty Year</b>	187 days	187 days	207 days	207 days	197 days
<b>Duty Day</b>	7.6 hours	7.6 hours	7.6 hours	7.6 hours	7.6 hours

*Additions to Base:*

- Master's Degree - \$2,000
- +30 hours beyond Master's Degree - \$1,000\*\*\*
- +60 hours beyond Master's Degree - \$1,000\*\*\*
- Doctorate Degree - \$2,000
- National Board Certified Teacher (paid as a stipend)

\* Must have 10 years service in Garrett County

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

\*\*\* 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 of Human Resources 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 Director of Human Resources.

Garrett County Board of Education  
Support Salary Scales  
Fiscal Year 2019

	Nurse*	Sec III	Sec IV	Sec V	Sec VI	Maint- enance	Custodial III	Custodial IV	Media Asst**	Inst Asst**	Nursing Asst	Caf Asst***	Caf Asst - PIC***	Case Manager	Media Technician
1	39,294	30,045	28,430	27,652	23,558	35,040	29,947	25,470	21,743	19,876	19,876	19,876	21,750	39,558	39,558
2	40,383	30,588	28,937	28,145	23,966	35,679	30,485	25,915	22,114	20,212	20,212	20,212	22,093	40,598	40,598
3	41,506	31,140	29,452	28,646	24,382	36,333	31,033	26,371	22,496	20,555	20,555	20,555	22,440	41,635	41,635
4	42,664	31,699	29,980	29,156	24,812	36,997	31,589	26,839	22,886	20,902	20,902	20,902	22,794	42,671	42,671
5	43,857	32,272	30,521	29,675	25,244	37,679	32,160	27,314	23,281	21,261	21,261	21,261	23,158	43,712	43,712
6	45,525	32,852	31,071	30,209	25,685	38,367	32,742	27,800	23,686	21,622	21,622	21,622	23,526	44,750	44,750
7	46,349	33,449	31,628	30,750	26,139	39,073	33,339	28,293	24,100	21,996	21,996	21,996	23,906	45,792	45,792
8	47,647	34,056	32,200	31,306	26,602	39,792	33,943	28,796	24,515	22,373	22,373	22,373	24,289	46,828	46,828
9	48,991	34,676	32,780	31,872	27,070	40,528	34,559	29,311	24,945	22,758	22,758	22,758	24,681	47,865	47,865
10	50,376	35,727	33,793	32,863	27,969	41,698	35,606	30,254	25,800	23,571	23,571	23,571	25,500	49,326	49,326
11	51,795														
12	53,262														
13	54,772														
14	56,328														
15	57,930														
16	59,998														
20	61,695														
25	63,445														

<b>Duty Year</b>	197 days	12 month	12 month	12 month	197 days	12 month	12 month	210 days	187 days	187 days	187 days	182 days	185 days	187 days	12 month
<b>Duty Day</b>	7.6 hours	8 hours	8 hours	8 hours	7.6 hours	8 hours	8 hours	8 hours	7.6 hours	7.6 hours	7.6 hours	8 hours	8 hours	7.6 hours	8 hours

*Additions to Base:*

Longevity

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

Educational Credits

- 15 Hours College Credit - \$200
- 30 Hours College Credit - \$400
- 60 Hours College Credit - \$600
- 90 Hours College Credit - \$800
- Bachelor's Degree - \$1,000

\* Nurses are not eligible for longevity and they must have 10 years & 15 years service to GCPS to be eligible for Step 20 & 25 respectively

\*\* Assistants who have passed the paraprofessional assessment receive \$600 and are not eligible for 15, 30 or 60 hour college credit amount

\*\*\* Cafeteria Staff scale based on 40 hour work week, but may be prorated depending upon duty day

Garrett County Board of Education  
Head Custodian & Cafeteria Manager Salary Scales  
Fiscal Year 2019

Step	Head Custodian I	Head Custodian II	Head Custodian III	Head Custodian IV	Head Custodian V	Cafeteria Manager I	Cafeteria Manager II	Cafeteria Manager III
1	38,832	37,104	36,455	35,806	34,341	27,641	26,803	25,951
2	39,809	38,097	37,438	36,781	34,996	28,219	27,375	26,525
3	40,788	39,068	38,417	37,766	35,647	28,802	27,957	27,114
4	41,767	40,041	39,391	38,743	36,301	29,386	28,538	27,693
5	43,181	41,458	40,803	40,149	37,380	30,396	29,550	28,710
10	44,058	42,234	41,573	40,913	38,147	31,185	30,339	29,494
15	44,948	42,996	42,340	41,684	38,913	31,980	31,120	30,276
20	47,055	45,104	44,446	43,787	41,028	33,722	32,877	31,857
25	48,812	46,859	46,205	45,550	42,785	35,131	34,284	33,436
<b>Duty Year</b>	12 month	12 month	12 month	12 month	12 month	186 days	186 days	186 days
<b>Duty Day</b>	8 hours	8 hours	8 hours	8 hours	8 hours	8 hours	8 hours	8 hours

*Additions to Base:*

- 15 Hours College Credit - \$200
- 30 Hours College Credit - \$400
- 60 Hours College Credit - \$600
- 90 Hours College Credit - \$800
- Bachelor's Degree - \$1,000

Garrett County Board of Education  
A & S Salary Scales  
Fiscal Year 2019, Effective 1/1/2019

Step	Category I	Category II	Category III	Category IV	Category V
1	60,342	73,056	75,369	77,680	79,991
2	62,654	75,369	77,680	79,991	82,304
3	64,966	77,680	79,991	82,304	84,615
4	67,277	79,991	82,304	84,615	86,927
5	69,588	82,304	84,615	86,927	89,239
6	71,901	84,615	86,927	89,239	91,551
7	74,212	86,927	89,239	91,551	93,862
8	76,524	89,239	91,551	93,862	96,175
9	78,836	91,551	93,862	96,175	98,898
10	81,869	94,584	96,896	99,207	101,519
11	84,734	97,422	99,803	102,183	104,565
12	87,700	100,345	102,797	105,248	107,702
<b>Duty Year</b>	207 days	12 Month	12 Month	12 month	12 month
<b>Duty Day</b>	8 hours	8 hours	8 hours	8 hours	8 hours

*Additions to Base:*

- +30 hours beyond Master's Degree - \$1,000
- +60 hours beyond Master's Degree - \$1,000
- Doctorate Degree - \$2,000
- Longevity Step at 14, 19, and 24 years - \$2,000
  
- High School Assistant Principals - \$3,000
- High School Principals - \$1,000

Category I - Eleven Month Principals, Asst Principals, Pupil Service Worker, & IEP Coordinators

Category II - Principals Northern Middle & Yough Glades

Category III - Supervisors & Principal Broad Ford

Category IV - Principals Northern High & Southern Middle

Category V - Directors & Principal Southern High

Garrett County Board of Education  
Confidential/Classified Salary Scales  
Fiscal Year 2018

Step	Level I*	Level II*	Level III*	Level IV*
1	37,499	41,947	42,695	53,455
2	38,354	43,146	43,632	54,881
3	39,157	44,344	44,594	56,876
4	39,960	45,542	45,556	58,576
5	41,172	48,419	46,515	60,695
10	42,022	49,617	47,923	61,623
15	42,870	50,816	48,910	63,444
20	43,839	52,014	50,025	64,167
25	44,354	54,411	50,542	64,704

<b>Duty Year</b>	12 month	12 month	12 month	12 month
<b>Duty Day</b>	8 hours	8 hours	8 hours	8 hours

*\*Additions to Base:*

- 15 Hours College Credit - \$200
- 30 Hours College Credit - \$400
- 60 Hours College Credit - \$600
- 90 Hours College Credit - \$800
- Bachelor's Degree - \$1,000

Level I - Administrative Assistant to Exec Director of C.I.A, Finance Clerk II

Level II - Assistant in Food & Nutrition Services

Level III - Administrative Assistant to Superintendent, Finance Clerk I

Level IV - Assistants in Operations, Maintenance, Transportation

Garrett County Board of Education  
Confidential/Classified Salary Scales  
Fiscal Year 2018

Step	Level V*	Level VI*	Level VII**
1	48,598	55,737	79,991
2	49,618	56,757	82,304
3	50,638	57,777	84,615
4	51,657	58,797	86,927
5	52,677	59,817	89,239
6	53,697	60,837	91,551
7	54,717	61,856	93,862
8	55,737	62,876	96,175
9	56,757	63,896	98,898
10	58,189	65,328	101,519
11			104,565
12			107,702

<b>Duty Year</b>	12 month	12 month	12 month
<b>Duty Day</b>	8 hours	8 hours	8 hours

*\*Additions to Base:*

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

*\*\*Additions to Base:*

+30 hours beyond Master's Degree - \$1,000  
 +60 hours beyond Master's Degree - \$1,000  
 Doctorate Degree - \$2,000  
 Longevity at 14, 19, and 24 years - \$2,000

Level V - Database Specialist

Level VI - Sr IT Specialists, Finance Coordinator, Staff Accountant, HR Manager

Level VII - Directors