



**APPROVED
OPERATING BUDGET
FISCAL YEAR 2020**

BOARD OF EDUCATION OF GARRETT COUNTY

Matthew A. Paugh, President

M. Thomas Woods, Vice President

Monica L. Rinker, Associate Member

Charlotte A Sebold, Associate Member

Rodney B. Glotfelty, 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.

RESTRICTED PROGRAM REVENUE

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 FY20, five programs are listed in the budgeted categories as restricted state funds.

UNRESTRICTED REVENUE

STATE OF MARYLAND MAJOR STATE-AID PROGRAMS

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 FUNDING

Local Other Revenues include estimates for short-term interest (\$12,000), other building use (\$15,000), Head Start contracts (\$30,000) and Special Olympics (\$15,000).

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

Estimated Prior Year Balance represents funds from fund balance necessary to fund the operation of the school system in the next fiscal year.

CAPITAL IMPROVEMENT

LOCAL COUNTY GOVERNMENT: SCHOOL CONSTRUCTION FUND

Projects for FY2020 include Southern High School Fire Alarm Replacement construction phase (\$937,950), Southern High School Front Exterior Renovation architecture & engineering phase (\$38,000), and System-wide Security DVR upgrade local match (\$47,000).

BUDGETED RECEIPTS

	APPROVED BUDGET FY 2019	APPROVED BUDGET FY2020	DIFFERENCE FY2019 vs. FY2020
FEDERAL FUNDS THROUGH STATE: RESTRICTED			
014 Third Party Payments - MA	\$ 415,000	\$ 415,000	\$ -
187 Pre-Kindergarten	\$ 146,880	\$ 509,916	\$ 363,036
501 Title I	\$ 1,144,727	\$ 1,124,790	\$ (19,937)
520 Special Education Passthrough	\$ 896,777	\$ 904,008	\$ 7,231
520 Special Education Discretionary Cluster	\$ 107,428	\$ 238,319	\$ 130,891
521 Special Education Pre-School Passthrough	\$ 37,387	\$ 44,297	\$ 6,910
526 Part C Infants and Toddlers Program	\$ 24,288	\$ 25,687	\$ 1,399
533 Perkins II-C Career & Technology - Title I	\$ 46,095	\$ 50,289	\$ 4,194
679 Title II A	\$ 153,714	\$ 150,982	\$ (2,732)
689 Striving Readers	\$ -	\$ 300,000	\$ 300,000
TOTAL FEDERAL RESTRICTED	\$ 2,972,296	\$ 3,763,288	\$ 790,992
STATE OF MARYLAND: RESTRICTED			
Safe Schools Fund Grants	\$ -	\$ 271,741	\$ 271,741
129 Fine Arts Initiative	\$ 8,053	\$ 8,053	\$ -
280 Judy Hoyer	\$ 652,000	\$ 492,000	\$ (160,000)
277 State General Infants and Toddlers Program	\$ 37,085	\$ 33,774	\$ (3,311)
280 Ready for Kindergarten (R4K)	\$ 10,494	\$ 5,886	\$ (4,608)
TOTAL STATE RESTRICTED	\$ 707,632	\$ 811,454	\$ 103,822
TOTAL RESTRICTED PROGRAM REVENUE	\$ 3,679,928	\$ 4,574,742	\$ 894,814
GENERAL CURRENT EXPENSE (UNRESTRICTED)			
Basic State Aid	\$ 9,924,653	\$ 10,661,437	\$ 736,784
Compensatory Education	\$ 4,457,842	\$ 4,561,279	\$ 103,437
Special Education	\$ 813,477	\$ 793,280	\$ (20,197)
Transportation	\$ 3,030,805	\$ 3,248,709	\$ 217,904
Limited English	\$ 25,178	\$ 28,972	\$ 3,794
Supplemental Grants	\$ 2,102,030	\$ 2,293,693	\$ 191,663
State of Maryland Major State-Aid Programs	\$ 20,353,985	\$ 21,587,370	\$ 1,233,385
Aging Schools & Qualified Zone Academy Bond (QZAB)	\$ 310,000	\$ 240,000	\$ (70,000)
Designated Facility Funding	\$ 310,000	\$ 240,000	\$ (70,000)
State Special Education Funds - Non-Public Placement	\$ 225,000	\$ 100,000	\$ (125,000)
Federal Funds	\$ 120,000	\$ 120,000	\$ -
State Funds	\$ 35,000	\$ 35,000	\$ -
Federal and State Funding	\$ 380,000	\$ 255,000	\$ (125,000)
Local Other Revenues	\$ 54,000	\$ 72,000	\$ 18,000
County Government	\$ 27,449,975	\$ 27,738,738	\$ 288,763
Fund Balance - Restricted for Subsequent Years' Budget	\$ 600,000	\$ 600,000	\$ -
Local Funding	\$ 28,103,975	\$ 28,410,738	\$ 306,763
TOTAL UNRESTRICTED REVENUE	\$ 49,147,960	\$ 50,493,108	\$ 1,345,148
TOTAL OPERATING REVENUES (RESTRICTED & UNRESTRICTED)	\$ 52,827,888	\$ 55,067,850	\$ 2,239,962
State: School Construction Fund		\$ 456,000	\$ 456,000
Local County Government: School Construction Fund	\$ 605,352	\$ 66,950	\$ (538,402)
Fund Balance - Restricted for Capital Expenditures		\$ 500,000	\$ 500,000
TOTAL CAPITAL IMPROVEMENT	\$ 605,352	\$ 1,022,950	\$ 417,598
GRAND TOTAL OF ALL ESTIMATED RECEIPTS	\$ 53,433,240	\$ 56,090,800	\$ 2,657,560

Garrett County Public Schools

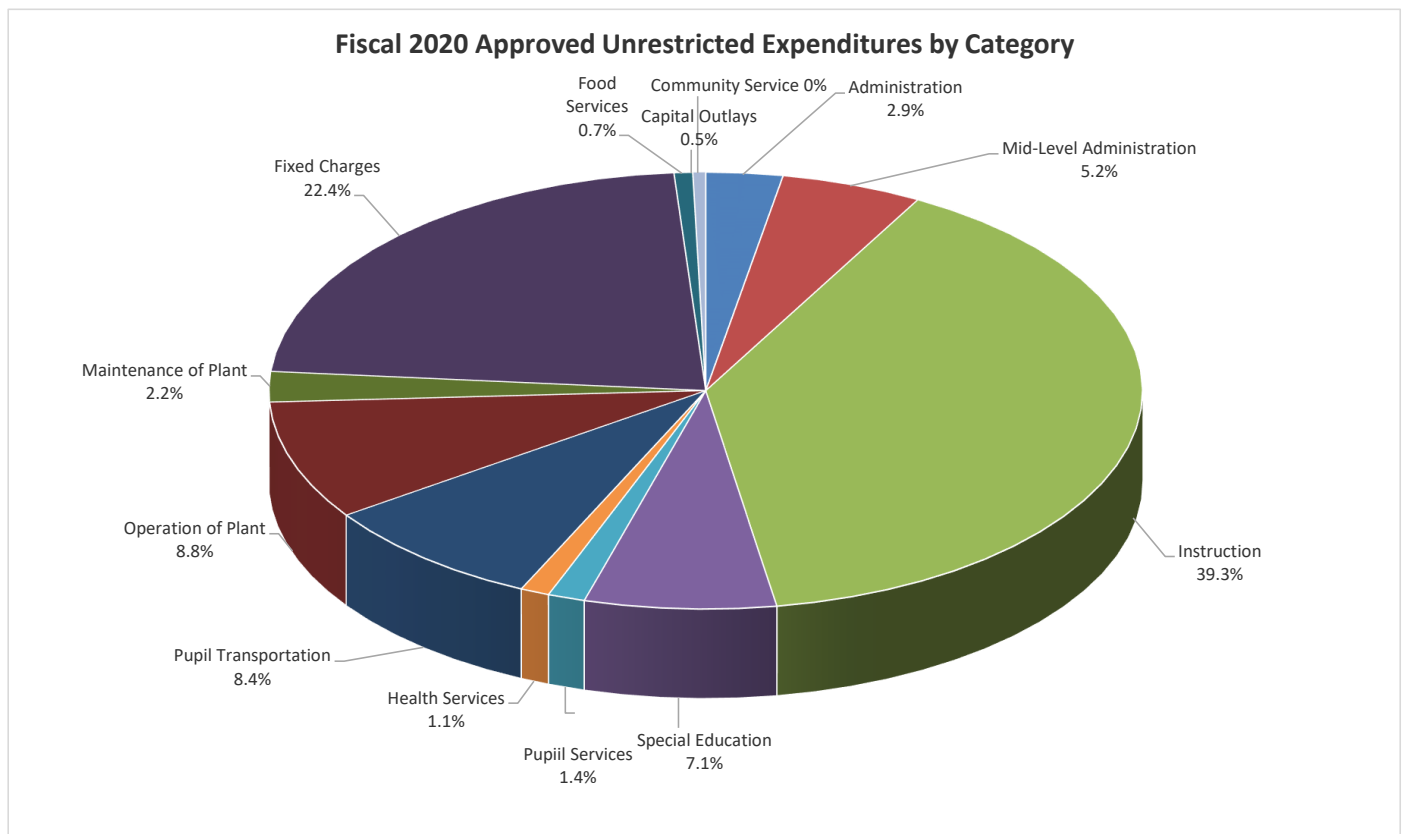
Approved Fiscal 2020 Budget Summary by Category

			Approved	
	Unrestricted	Restricted	Total	%
Administration	\$ 1,432,792	\$ 149,862	\$ 1,582,654	2.9%
Mid-Level Administration	\$ 2,643,459	\$ 94,665	\$ 2,738,124	5.0%
Instruction	\$ 19,857,453	\$ 1,567,165	\$ 21,424,618	38.9%
Special Education	\$ 3,575,373	\$ 1,141,591	\$ 4,716,964	8.6%
Pupil Services	\$ 694,179	\$ 2,533	\$ 696,712	1.3%
Health Services	\$ 542,730	\$ 109,239	\$ 651,969	1.2%
Pupil Transportation	\$ 4,257,209	\$ -	\$ 4,257,209	7.7%
Operation of Plant	\$ 4,442,965	\$ -	\$ 4,442,965	8.1%
Maintenance of Plant	\$ 1,129,404	\$ 243,193	\$ 1,372,597	2.5%
Fixed Charges	\$ 11,329,544	\$ 1,024,063	\$ 12,353,607	22.4%
Food Services	\$ 348,000	\$ -	\$ 348,000	0.6%
Community Services	\$ -	\$ 242,431	\$ 242,431	0.4%
Capital Outlays	\$ 240,000	\$ -	\$ 240,000	0.4%
Total General Current	<u>\$ 50,493,108</u>	<u>\$ 4,574,742</u>	<u>\$ 55,067,850</u>	<u>100.0%</u>
School Construction Fund			<u>\$ 1,022,950</u>	
Total All Funds	<u>\$ 50,493,108</u>	<u>\$ 4,574,742</u>	<u>\$ 56,090,800</u>	

Garrett County Board of Education

Approved Fiscal 2020 Unrestricted Budget by Category

	Fiscal 2019		Fiscal 2020		Fiscal 2020	
	Approved	%	Proposed	%	Approved	%
Administration	\$ 1,438,352	2.9%	\$ 1,432,792	2.8%	\$ 1,432,792	2.8%
Mid-Level Administratio	2,522,674	5.1%	2,643,459	5.2%	2,643,459	5.2%
Instruction	19,207,160	39.1%	19,857,453	39.3%	19,857,453	39.3%
Special Education	3,649,061	7.4%	3,575,373	7.1%	3,575,373	7.1%
Pupil Services	807,579	1.6%	694,179	1.4%	694,179	1.4%
Health Services	521,807	1.1%	542,730	1.1%	542,730	1.1%
Pupil Transportation	4,215,723	8.6%	4,257,209	8.4%	4,257,209	8.4%
Operation of Plant	4,234,439	8.6%	4,442,965	8.8%	4,442,965	8.8%
Maintenance of Plant	946,812	1.9%	1,129,404	2.2%	1,129,404	2.2%
Fixed Charges	10,946,353	22.3%	11,329,544	22.4%	11,329,544	22.4%
Food Services	348,000	0.7%	348,000	0.7%	348,000	0.7%
Community Services	-	0.0%	-	0.0%	-	0.0%
Capital Outlays	310,000	0.6%	240,000	0.5%	240,000	0.5%
	\$ 49,147,960	100.0%	\$ 50,493,108	100.0%	\$ 50,493,108	100.0%



Garrett County Public Schools

Approved Fiscal 2020 Budget Summary by Object

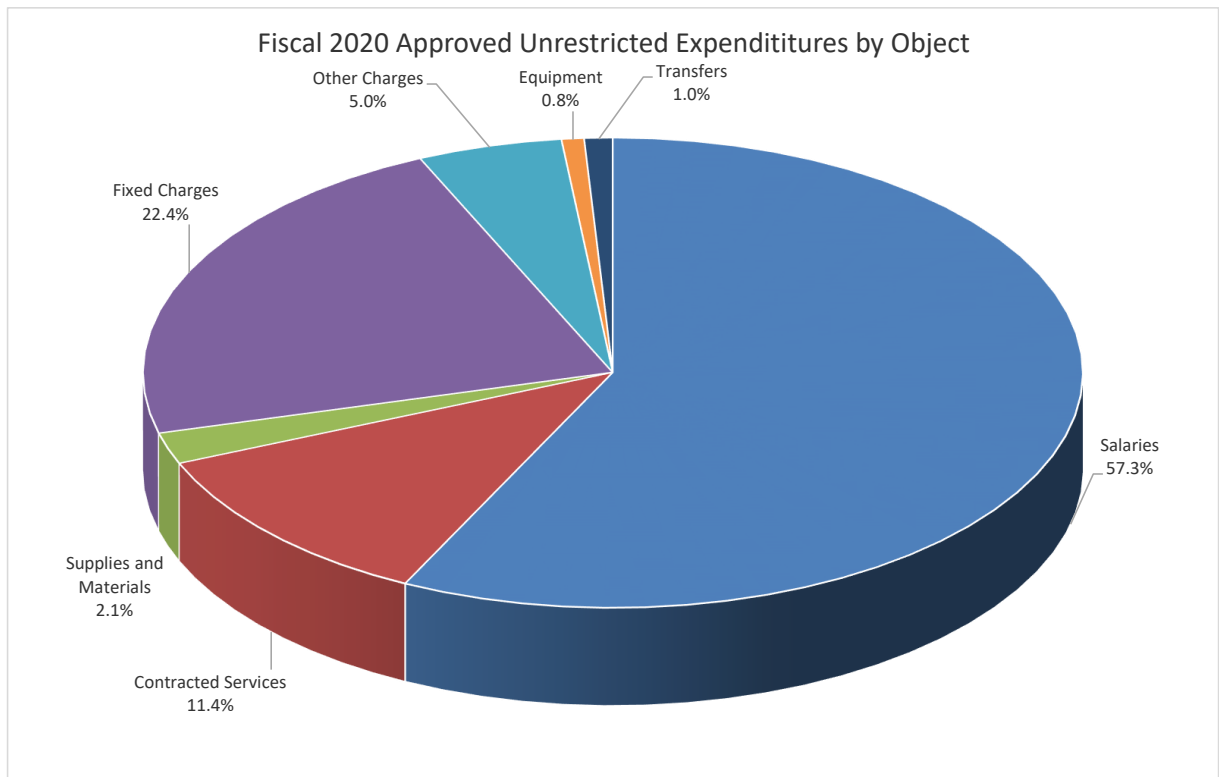
	Unrestricted	Restricted	APPROVED TOTAL	%
Salaries	\$ 28,920,197	\$ 2,610,483	\$ 31,530,680	57.3%
Contracted Services	\$ 5,756,005	\$ 339,919	\$ 6,095,924	11.1%
Supplies and Materials	\$ 1,088,737	\$ 227,749	\$ 1,316,486	2.4%
Fixed Charges	\$ 11,329,544	\$ 1,024,063	\$ 12,353,607	22.3%
Other Charges	\$ 2,515,775	\$ 125,437	\$ 2,641,212	4.8%
Equipment	\$ 390,350	\$ 97,229	\$ 487,579	0.9%
Transfers	\$ 492,500	\$ 149,862	\$ 642,362	1.2%
Total General Current	<u><u>\$ 50,493,108</u></u>	<u><u>\$ 4,574,742</u></u>	<u><u>\$ 55,067,849</u></u>	<u><u>100.0%</u></u>
School Construction Fund			<u><u>\$ 1,022,950</u></u>	
Total All Funds	<u><u>\$ 50,493,108</u></u>	<u><u>\$ 4,574,742</u></u>	<u><u>\$ 56,090,799</u></u>	

Garrett County Board of Education

Approved Fiscal 2020 Unrestricted Budget

UNRESTRICTED EXPENDITURES by OBJECT:

	Fiscal 2019		Fiscal 2020		Fiscal 2020	
	Approved	%	Proposed	%	Approved	%
Salaries	\$ 27,741,459	56.4%	\$ 28,920,197	57.3%	\$ 28,920,197	57.3%
Contracted Services	5,697,655	11.6%	5,756,005	11.4%	5,756,005	11.4%
Supplies and Materials	976,895	2.0%	1,088,737	2.2%	1,088,737	2.2%
Fixed Charges	10,946,353	22.3%	11,329,544	22.4%	11,329,544	22.4%
Other Charges	2,596,518	5.3%	2,515,775	5.0%	2,515,775	5.0%
Equipment	401,580	0.8%	390,350	0.8%	390,350	0.8%
Transfers	787,500	1.6%	492,500	1.0%	492,500	1.0%
	\$ 49,147,960	100.0%	\$ 50,493,108	100.0%	\$ 50,493,108	100.0%



Garrett County Board of Education

Approved Fiscal 2020 Unrestricted Budget Comparison

Object	Fiscal 2019 Approved	Fiscal 2020 Approved	Year over Year Variance	% Change
Salaries	\$ 27,741,459	\$ 28,920,197	\$ 1,178,738	4.25%
Contracted Services	5,697,655	5,756,005	58,350	1.02%
Supplies and Materials	976,895	1,088,737	111,842	11.45%
Fixed Charges	10,946,353	11,329,544	383,191	3.50%
Other Charges	2,596,518	2,515,775	(80,743)	-3.11%
Equipment	401,580	390,350	(11,230)	-2.80%
Transfers	787,500	492,500	(295,000)	-37.46%
Total General Current	\$ 49,147,960	\$ 50,493,108	\$ 1,345,148	2.74%
Restricted Projects	\$ 3,679,928	\$ 4,574,742	\$ 894,814	24.32%
Total General & Restricted	\$ 52,827,888	\$ 55,067,850	\$ 2,239,962	4.24%
School Construction	\$ 605,352	\$ 1,022,950	\$ 417,598	68.98%
Total All Funds	\$ 53,433,240	\$ 56,090,800	\$ 2,657,560	4.97%

Category	Fiscal 2019 Approved	Fiscal 2020 Proposed	Year over Year Variance	Prior Year % Change
Administration	\$ 1,438,352	\$ 1,432,792	\$ (5,560)	-0.39%
Mid-Level Administration	2,522,674	2,643,459	120,785	4.79%
Instruction	19,207,160	19,857,453	650,293	3.39%
Special Education	3,649,061	3,575,373	(73,688)	-2.02%
Pupil Services	807,579	694,179	(113,400)	-14.04%
Health Services	521,807	542,730	20,923	4.01%
Pupil Transportation	4,215,723	4,257,209	41,486	0.98%
Operation of Plant	4,234,439	4,442,965	208,526	4.92%
Maintenance	946,812	1,129,404	182,592	19.28%
Fixed Charges	10,946,353	11,329,544	383,191	3.50%
Food Services	348,000	348,000	-	0.00%
Community Services	-	-	-	0.00%
Capital Outlays	310,000	240,000	(70,000)	-22.58%
Total General & Restricted	\$ 49,147,960	\$ 50,493,108	\$ 1,345,148	2.74%
Restricted Funds	\$ 3,679,928	\$ 4,574,742	\$ 894,814	24.32%
Total General & Restricted	\$ 52,827,888	\$ 55,067,850	\$ 2,239,962	4.24%
School Construction	\$ 605,352	\$ 1,022,950	\$ 417,598	68.98%
Total All Funds	\$ 53,433,240	\$ 56,090,800	\$ 2,657,560	4.97%

APPROVED EXPENDITURES: UNRESTRICTED

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.

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

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

GARRETT COUNTY BOARD OF EDUCATION

CATEGORY/PROGRAM/ACTIVITY		BOARD OF EDUCATION (01-2012101-111)	
		County	Explanation
2012101-111 SALARY/WAGES:			
201101	Substitutes		
201202	Certificated		
201203	Stipends		
201204	Board Members	\$ 20,000	
	TOTAL	\$ 20,000	
2012101-111 CONTRACTED SERVICES			
220516	Rental	\$ 1,000	Car/van rental for state meetings
220701	Independent Audit	\$ 72,150	Audit, Single Audit, School Activities Fund, OPEB Valuation, State Retirement Audit
220907	Printing Services	\$ 500	Student designed Christmas card
220911	Consultants	\$ 7,000	Board Docs Program
220915	Legal Fees	\$ 45,000	LSA fees, Attorney fees, Mediation/Impasse expenses
220924	Misc Services	\$ 300	Framing
	TOTAL	\$ 125,950	
2012101-111 SUPPLIES & MATERIALS			
232908	Computer Software		
232909	General Supplies	\$ 1,500	
232910	Advertising		
232912	Postage		
232913	Printed Materials		
232928	Training Supplies		
	TOTAL	\$ 1,500	
2012101-111 OTHER			
240812	Conventions	\$ 1,275	NSBA Convention
240819	Reimbursable Mileage	\$ 7,000	
240823	Travel/Reimbursable Expenses	\$ 10,200	
249922	Dues/Fees	\$ 24,500	MABE; NSBA; Garrett Chamber
249928	Public Relations	\$ 6,000	Retirement dinner; acknowledgements, plaques, etc.
	TOTAL	\$ 48,975	
2012101-111 EQUIPMENT			
255403	Equipment Under \$5k		
255409	Technology, Computer, A/V		
	TOTAL	\$ -	
GRAND TOTAL		\$ 196,425	

GARRETT COUNTY BOARD OF EDUCATION

Account Description: ADMINISTRATION (01-2012101-111)								
CATEGORY/PROGRAM/ACTIVITY		BOARD OF EDUCATION						
		FY18		FY19			FY20	
		Approved	Spent	Approved	Exp 12/31/18	+/-	Requested	Approved
2012101-111 SALARY/WAGES								
201101	Substitutes							
201202	Certificated							
201203	Stipends							
201204	Board Members	\$ 20,000	\$ 20,000	\$ 20,000	\$ 10,000	\$ 10,000	\$ 20,000	\$ 20,000
	TOTAL	\$ 20,000	\$ 20,000	\$ 20,000	\$ 10,000	\$ 10,000	\$ 20,000	\$ 20,000
2012101-111 CONTRACTED SERVICES								
220516	Rental	\$ 1,000		\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
220701	Independent Audit	\$ 57,500	\$ 66,975	\$ 58,500	\$ 67,250	\$ (8,750)	\$ 72,150	\$ 72,150
220907	Printing Services	\$ 500	\$ 332	\$ 500	\$ 391	\$ 109	\$ 500	\$ 500
220911	Consultants	\$ 7,000	\$ 7,800	\$ 7,000	\$ -	\$ 7,000	\$ 7,000	\$ 7,000
220915	Legal Fees	\$ 45,000	\$ 51,033	\$ 45,000	\$ 22,667	\$ 22,333	\$ 45,000	\$ 45,000
220924	Misc Services	\$ 300	\$ 1,525	\$ 300	\$ 607	\$ (307)	\$ 300	\$ 300
220917	Licensing Fees		\$ 1,717		\$ -			
	TOTAL	\$ 111,300	\$ 129,382	\$ 112,300	\$ 90,915	\$ 21,385	\$ 125,950	\$ 125,950
2012101-111 SUPPLIES & MATERIALS								
232908	Computer Software							
232909	General Supplies	\$ 1,500	\$ 249	\$ 1,500	\$ 84	\$ 1,416	\$ 1,500	\$ 1,500
232910	Postage							
232912	Advertising							
232913	Printed Materials							
232928	Training Supplies							
	TOTAL	\$ 1,500	\$ 249	\$ 1,500	\$ 84	\$ 1,416	\$ 1,500	\$ 1,500
2012101-111 OTHER								
240812	Conventions	\$ 1,275	\$ 75	\$ 1,275	\$ 865	\$ 410	\$ 1,275	\$ 1,275
240819	Reimbursable Mileage	\$ 7,000	\$ 2,659	\$ 7,000	\$ 2,393	\$ 4,607	\$ 7,000	\$ 7,000
240823	Travel/Reimbursable Exp	\$ 11,000	\$ 3,922	\$ 10,200	\$ 1,885	\$ 8,315	\$ 10,200	\$ 10,200
249922	Dues/Fees	\$ 24,500	\$ 24,474	\$ 24,500	\$ 25,150	\$ (650)	\$ 24,500	\$ 24,500
249928	Public Relations	\$ 6,000	\$ 6,439	\$ 6,000	\$ 140	\$ 5,860	\$ 6,000	\$ 6,000
	TOTAL	\$ 49,775	\$ 37,569	\$ 48,975	\$ 30,433	\$ 18,542	\$ 48,975	\$ 48,975
2012101-111 EQUIPMENT								
255403	Equipment Under \$5k							
255409	Technology, Computer, A/V							
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 182,575	\$ 187,200	\$ 182,775	\$ 131,432	\$ 51,343	\$ 196,425	\$ 196,425

GARRETT COUNTY BOARD OF EDUCATION

CATEGORY/PROGRAM/ACTIVITY		OFFICE OF THE SUPERINTENDENT (01-2012102-112)	
		County	Explanation
2012102-112 SALARY/WAGES:			
201101	Substitutes		
201202	Admin/Certificated	\$ 146,000	Salary (\$140K) & Vehicle Allowance (\$6K)
201203	Stipends		
201204	Non-Certificated	\$ 49,870	
	TOTAL	\$ 195,870	
2012102-112 CONTRACTED SERVICES			
220516	Rental	\$ 1,000	Car rental/gas for state meetings
220907	Printing Services		
220917	Licensing Fees		
220924	Misc Services		
	TOTAL	\$ 1,000	
2012102-112 SUPPLIES & MATERIALS			
232908	Computer Software		
232909	General Supplies	\$ 3,000	
232912	Postage		
232913	Printed Materials		
232914	Sensitive Assets		
	TOTAL	\$ 3,000	
2012102-112 OTHER			
240812	Conventions		
240819	Reimbursable Mileage	\$ 4,000	
240823	Travel/Reimbursable Exp	\$ 9,500	
240860	Insurance - Liability	\$ 20,000	Reclassified from Fixed Charges due to reporting requirements - All 3 are related to Leadership Liability
240865	Insurance - Vehicle	\$ 500	
240868	Fidelity Bond	\$ 200	
249922	Dues/Fees	\$ 6,500	PSSAM 5,250, Newspapers 200, AASA 600, ASCD 300 periodicals and other 150
249928	Public Relations	\$ 1,000	
	TOTAL	\$ 41,700	
2012102-112 EQUIPMENT			
255403	Equipment Under \$5k		
255409	Technology, Computer, A/V		
	TOTAL	\$ -	
GRAND TOTAL		\$ 241,570	

GARRETT COUNTY BOARD OF EDUCATION

Account Description: ADMINISTRATION (01-2012102-112)								
CATEGORY/PROGRAM/ACTIVITY		OFFICE OF THE SUPERINTENDENT						
		FY18		FY19			FY20	
		Approved	Spent	Approved	Exp 12/31/18	+/-	Requested	Approved
2012102-112 SALARY/WAGES								
201101	Substitutes							
201202	Admin/Certificated	\$ 140,000	\$ 146,000	\$ 146,000	\$ 67,385	\$ 78,615	\$ 146,000	\$ 146,000
201203	Stipends							
201204	Non-Certificated	\$ 46,500	\$ 45,113	\$ 47,550	\$ 21,043	\$ 26,507	\$ 49,870	\$ 49,870
	TOTAL	\$ 186,500	\$ 191,113	\$ 193,550	\$ 88,428	\$ 105,122	\$ 195,870	\$ 195,870
2012102-112 CONTRACTED SERVICES								
220516	Rental	\$ 1,000	\$ 1,310	\$ 1,000	\$ 467	\$ 533	\$ 1,000	\$ 1,000
220907	Printing Services							
220917	Licensing Fees				\$ 1,717	\$ (1,717)		
220924	Misc Service				\$ 1,192	\$ (1,192)		
	TOTAL	\$ 1,000	\$ 1,310	\$ 1,000	\$ 3,376	\$ (2,376)	\$ 1,000	\$ 1,000
2012102-112 SUPPLIES & MATERIALS								
232908	Computer Software							
232909	General Supplies	\$ 3,000	\$ 737	\$ 3,000	\$ 1,341	\$ 1,659	\$ 3,000	\$ 3,000
232912	Postage							
232913	Printed Materials		\$ 46			\$ -		
232914	Sensitive Assets							
	TOTAL	\$ 3,000	\$ 783	\$ 3,000	\$ 1,341	\$ 1,659	\$ 3,000	\$ 3,000
2012102-112 OTHER								
240812	Conventions		\$ 75		\$ 585		\$ -	
240819	Reimbursable Mileage	\$ 4,000	\$ 1,278	\$ 4,000	\$ 537	\$ 3,463	\$ 4,000	\$ 4,000
240823	Travel/Reimbursable Exp	\$ 9,500	\$ 4,596	\$ 9,500	\$ 2,239	\$ 7,261	\$ 9,500	\$ 9,500
240860	Insurance - Liability				\$ 4,296	\$ (4,296)	\$ 20,000	\$ 20,000
240865	Insurance - Vehicle				\$ -	\$ -	\$ 500	\$ 500
240868	Fidelity Bond				\$ 175	\$ (175)	\$ 200	\$ 200
249922	Dues/Fees	\$ 6,500	\$ 5,704	\$ 6,500	\$ 6,121	\$ 379	\$ 6,500	\$ 6,500
249928	Public Relations	\$ 1,000		\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
	TOTAL	\$ 21,000	\$ 11,652	\$ 21,000	\$ 13,953	\$ 7,632	\$ 41,700	\$ 41,700
2012102-112 EQUIPMENT								
255403	Equipment Under \$5k							
255409	Technology, Computer, A/V							
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 211,500	\$ 204,858	\$ 218,550	\$ 107,098	\$ 112,037	\$ 241,570	\$ 241,570

GARRETT COUNTY BOARD OF EDUCATION

CATEGORY/PROGRAM/ACTIVITY		BUSINESS SUPPORT SERVICES (01-2012200-152)		
			County	Explanation
2012200-152 SALARY/WAGES:				
201101	Substitutes		\$ 10,000	
201202	Admin/Certificated		\$ 151,518	
201203	Stipends			
201204	Non-Certificated		\$ 238,290	
201205	Other O/T			
	TOTAL		\$ 399,808	
2012200-152 CONTRACTED SERVICES				
220506	Lease/Rent (Never Own)		\$ 16,000	Multifunction Devices/Copiers
220516	Rental		\$ 1,000	
220911	Consultants			
220917	Licensing Fees			
220907	Printing Services			
	TOTAL		\$ 17,000	
2012200-152 SUPPLIES & MATERIALS				
232908	Computer Software			
232909	General Supplies		\$ 8,000	
232910	Advertising		\$ 250	
232912	Postage		\$ 5,500	
232913	Printed Materials			
232914	Sensitive Assets			
	TOTAL		\$ 13,750	
2012200-152 OTHER				
240812	Conventions		\$ 1,500	ASBO, GFOA, AICPA
240819	Reimbursable Mileage		\$ 400	
240823	Travel/Reimbursable Exp		\$ 500	
249922	Dues/Fees		\$ 1,250	ASBO, GFOA
	TOTAL		\$ 3,650	
2012200-152 EQUIPMENT				
255403	Equipment Under \$5k			
255409	Technology, Computer, A/V			
	TOTAL		\$ -	
2012200.152 TRANSFERS				
288500	Other Transfers-Not LEAs			
289000	Indirect Costs		\$ (135,000)	
	TOTAL		\$ (135,000)	
GRAND TOTAL		\$ -	\$ 299,208	\$ 299,208

GARRETT COUNTY BOARD OF EDUCATION

Account Description: ADMINISTRATION (01-2012200-152)								
CATEGORY/PROGRAM/ACTIVITY		BUSINESS SUPPORT SERVICES						
		FY18		FY19			FY20	
		Approved	Spent	Approved	Exp 12/31/18	+/-	Requested	Approved
2012200-152 SALARY/WAGES								
201101	Substitutes	\$ 18,000	\$ 5,945	\$ 10,000		\$ 10,000	\$ 10,000	\$ 10,000
201202	Admin/Certificated	\$ 140,000	\$ 140,538	\$ 145,215	\$ 66,253	\$ 78,962	\$ 151,518	\$ 151,518
201203	Stipends				\$ 162	\$ (162)		
201204	Non-Certificated	\$ 132,000	\$ 165,825	\$ 182,555	\$ 83,855	\$ 98,700	\$ 238,290	\$ 238,290
201205	Other O/T		\$ 22,474		\$ 4,990	\$ (4,990)		
	TOTAL	\$ 290,000	\$ 334,782	\$ 337,770	\$ 155,260	\$ 182,510	\$ 399,808	\$ 399,808
2012200-152 CONTRACTED SERVICES								
220506	Lease/Rent (Never Own)	\$ 16,000	\$ 7,029	\$ 16,000	\$ 4,252	\$ 11,748	\$ 16,000	\$ 16,000
220516	Rental	\$ 1,000	\$ 81	\$ 1,000	\$ 65	\$ 935	\$ 1,000	\$ 1,000
220911	Consultants					\$ -		
220917	Licensing Fees							
220907	Printing Services					\$ -		
	TOTAL	\$ 17,000	\$ 7,110	\$ 17,000	\$ 4,317	\$ 12,683	\$ 17,000	\$ 17,000
2012200-152 SUPPLIES & MATERIALS								
232908	Computer Software							
232909	General Supplies	\$ 8,000	\$ 4,164	\$ 8,000	\$ 5,455	\$ 2,545	\$ 8,000	\$ 8,000
232910	Advertising	\$ 250	\$ 240	\$ 250	\$ -	\$ 250	\$ 250	\$ 250
232912	Postage	\$ 5,500	\$ 6,176	\$ 5,500	\$ 3,195	\$ 2,305	\$ 5,500	\$ 5,500
232913	Printed Materials							
232914	Sensitive Assets							
	TOTAL	\$ 13,750	\$ 10,580	\$ 13,750	\$ 8,650	\$ 5,100	\$ 13,750	\$ 13,750
2012200-152 OTHER								
240812	Conventions		\$ 360	\$ 1,500	\$ 539	\$ 961	\$ 1,500	\$ 1,500
240819	Reimbursable Mileage	\$ 400	\$ 48	\$ 400	\$ -	\$ 400	\$ 400	\$ 400
240823	Travel/Reimbursable Expens	\$ 2,000	\$ 1,467	\$ 500	\$ 282	\$ 218	\$ 500	\$ 500
249922	Dues/Fees	\$ 1,250	\$ 951	\$ 1,250	\$ 771	\$ 479	\$ 1,250	\$ 1,250
	TOTAL	\$ 3,650	\$ 2,827	\$ 3,650	\$ 1,592	\$ 2,058	\$ 3,650	\$ 3,650
2012200-152 EQUIPMENT								
255403	Equipment Under \$5k							
255409	Technology, Computer, A	\$ 1,500			\$ -			
249922	Membership Dues & Fees					\$ -		
	TOTAL	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2012200.152 TRANSFERS								
288500	Other Transfers-Not LEAs					\$ -		
289000	Indirect Costs	\$ (100,000)	\$ (120,424)	\$ (100,000)	\$ (11,296)	\$ (88,704)	\$ (135,000)	\$ (135,000)
	TOTAL	\$ (100,000)	\$ (120,424)	\$ (100,000)	\$ (11,296)	\$ (88,704)	\$ (135,000)	\$ (135,000)
GRAND TOTAL.....		\$ 225,900	\$ 234,876	\$ 272,170	\$ 158,523	\$ 113,647	\$ 299,208	\$ 299,208

GARRETT COUNTY BOARD OF EDUCATION

CATEGORY/PROGRAM/ACTIVITY		RESEARCH, EVALUATION & INFORMATION (01-2012300-161)	
		County	Explanation
2012300-161 SALARY/WAGES:			
201101	Substitutes		
201202	Admin/Certificated	\$ 97,820	
201203	Stipends		
201204	Non-Certificated		
	TOTAL	\$ 97,820	
2012300-161 CONTRACTED SERVICES			
220516	Rental	\$ 500	
220907	Printing Services	\$ 6,000	Calendar & Annual Report
220911	Consultants		
220918	Service Contracts		
220919	Assessment and Scoring		
	TOTAL	\$ 6,500	
2012300-161 SUPPLIES & MATERIALS			
232913	Printed Materials	\$ 500	PARCC Test Booklets - Paper/Pencil testing
232908	Computer Software		
232909	General Supplies	\$ 2,500	Office supplies, text consumables, paper for county report card
232910	Advertising		
232912	Postage		
232928	Training Supplies		
	TOTAL	\$ 3,000	
2012300-161 OTHER			
240812	Conventions	\$ 800	CEASOM, MAG
240819	Reimbursable Mileage	\$ 1,000	Reimbursement for coordinator to attend state meetings
240823	Travel/Reimbursable Exp	\$ 750	Reimbursement for coordinator to attend state meetings
249922	Dues/Fees		
	TOTAL	\$ 2,550	
2012300-161 EQUIPMENT			
255403	Equipment Under \$5k		
255409	Technology, Computer, A/V		
	TOTAL	\$ -	
GRAND TOTAL		\$ 109,870	

GARRETT COUNTY BOARD OF EDUCATION

Account Description: ADMINISTRATION (01-2012300-161)								
CATEGORY/PROGRAM/ACTIVITY	RESEARCH, EVALUATION & INFORMATION							
	FY18		FY19			FY20		
	Approved	Spent	Approved	Exp 12/31/18	+/-	Requested	Approved	
2012300-161 SALARY/WAGES								
201101	Substitutes							
201202	Admin/Certificated	\$ 93,000	\$ 91,771	\$ 94,156	\$ 42,889	\$ 51,267	\$ 97,820	\$ 97,820
201203	Stipends							
201204	Non-Certificated							
	TOTAL	\$ 93,000	\$ 91,771	\$ 94,156	\$ 42,889	\$ 51,267	\$ 97,820	\$ 97,820
2012300-161 CONTRACTED SERVICES								
220516	Rental		\$ 717		\$ 237	\$ (237)	\$ 500	\$ 500
220907	Printing Services	\$ 5,400	\$ 4,695	\$ 5,400	\$ 4,775	\$ 625	\$ 6,000	\$ 6,000
220911	Consultants							
220918	Service Contracts							
220919	Assessment and Scoring	\$ 4,800	\$ 4,200	\$ 4,800	\$ -	\$ 4,800	\$ -	
220917	Licensing Fees		\$ 76					
	TOTAL	\$ 10,200	\$ 9,687	\$ 10,200	\$ 5,012	\$ 5,188	\$ 6,500	\$ 6,500
2012300-161 SUPPLIES & MATERIALS								
232913	Printed Materials	\$ 500		\$ 500	\$ -	\$ 500	\$ 500	\$ 500
232908	Computer Software					\$ -		
232909	General Supplies	\$ 2,500	\$ 1,866	\$ 2,500	\$ 168	\$ 2,332	\$ 2,500	\$ 2,500
232910	Advertising							
232912	Postage							
232928	Training Supplies							
	TOTAL	\$ 3,000	\$ 1,866	\$ 3,000	\$ 168	\$ 2,832	\$ 3,000	\$ 3,000
2012300-161 OTHER								
240812	Conventions	\$ 800	\$ 220	\$ 800	\$ 200	\$ 600	\$ 800	\$ 800
240819	Reimbursable Mileage	\$ 1,500	\$ 638	\$ 1,500	\$ 427	\$ 1,073	\$ 1,000	\$ 1,000
240823	Travel/Reimbursable Exp	\$ 750	\$ 635	\$ 750	\$ 431	\$ 319	\$ 750	\$ 750
249922	Dues/Fees							
	TOTAL	\$ 3,050	\$ 1,493	\$ 3,050	\$ 1,058	\$ 1,992	\$ 2,550	\$ 2,550
2012300-161 EQUIPMENT								
255403	Equipment Under \$5k					\$ -		
255409	Technology, Computer, A/V							
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 109,250	\$ 104,817	\$ 110,406	\$ 49,127	\$ 61,279	\$ 109,870	\$ 109,870

GARRETT COUNTY BOARD OF EDUCATION

CATEGORY/PROGRAM/ACTIVITY		HUMAN RESOURCES (01-2012300-162)	
		County	Explanation
2012300-162 SALARY/WAGES:			
201101	Substitutes	\$ 20,000	Confidential clerical sub
201202	Admin/Certificated	\$ 179,638	
201203	Stipends		
201204	Non-Certificated	\$ 44,346	
	TOTAL	\$ 243,984	
2012300-162 CONTRACTED SERVICES			
220506	Lease/Purchase (Never Own)		
220516	Rental	\$ 1,250	
220907	Print Services	\$ -	
220911	Consultants	\$ 5,000	TSA, FSA
220917	Licensing Fee	\$ 17,700	ACA SyncStream (\$2.5), Medi Annual Fee (\$2K), Aesop (\$11K)
220924	Misc Services		
220925	Drug/Alcohol Testing	\$ 3,000	Testing/Background Check
	TOTAL	\$ 26,950	
2012300-162 SUPPLIES & MATERIALS			
232908	Computer Software		
232909	General Supplies	\$ 5,000	Allocations: 30 - Wellness
232910	Advertising	\$ 2,500	29 - Negotiations
232912	Postage	\$ 250	
232913	Printed Materials	\$ 500	
232928	Training Supplies		
	TOTAL	\$ 8,250	
2012300-162 OTHER			
240812	Conventions	\$ 1,500	
240813	Reimbursable Mileage	\$ 500	Staff to attend meetings & training
240819	Travel/Reimbursable Exp	\$ 1,500	Staff to attend meetings & training
249922	Dues/Fees/Publications	\$ 1,250	SHRM, MASPA, MNS
249901	Misc Other Charges		Inoculations/CPR/First Aid
249928	Wellness		Fitness for Duty Exams
	TOTAL	\$ 4,750	
2012300-162 EQUIPMENT			
255403	Equipment Under \$5k		
255409	Technology, Computer, A/V		
	TOTAL	\$ -	
GRAND TOTAL		\$ 283,934	

GARRETT COUNTY BOARD OF EDUCATION

Account Description: ADMINISTRATION (01-2012300-162)								
CATEGORY/PROGRAM/ACTIVITY		HUMAN RESOURCES						
		FY18		FY19			FY20	
		Approved	Spent	Approved	Exp 12/31/18	+/-	Requested	Approved
2012300-162 SALARY/WAGES								
201101	Substitutes	\$ 18,000	\$ 30,433	\$ 20,000	\$ 15,115	\$ 4,885	\$ 20,000	\$ 20,000
201202	Admin/Certificated	\$ 167,000	\$ 165,891	\$ 170,425	\$ 78,850	\$ 91,575	\$ 179,638	\$ 179,638
201203	Stipends		\$ 12,000			\$ -		
201204	Non-Certificated	\$ 41,500	\$ 40,825	\$ 41,901	\$ 19,025	\$ 22,876	\$ 44,346	\$ 44,346
	TOTAL	\$ 226,500	\$ 249,148	\$ 232,326	\$ 112,990	\$ 119,336	\$ 243,984	\$ 243,984
2012300-162 CONTRACTED SERVICES								
220506	Lease/Rent (Never Own)		\$ -			\$ -		
220516	Rental	\$ 1,250	\$ 2,182	\$ 1,250	\$ 2,487	\$ (1,237)	\$ 1,250	\$ 1,250
220907	Print Services			\$ -		\$ -		
220911	Consultants	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
220917	Licensing Fee	\$ 14,000	\$ 17,766	\$ 14,000	\$ 18,113	\$ (4,113)	\$ 17,700	\$ 17,700
220924	Misc Services		\$ 1,817		\$ 1,817	\$ (1,817)		
220925	Drug/Alcohol Testing	\$ 3,000	\$ 5,772	\$ 3,000	\$ 3,045	\$ (45)	\$ 3,000	\$ 3,000
	TOTAL	\$ 23,250	\$ 27,536	\$ 23,250	\$ 25,462	\$ (2,212)	\$ 26,950	\$ 26,950
2012300-162 SUPPLIES & MATERIALS								
232908	Computer Software							
232909	General Supplies	\$ 5,000	\$ 5,003	\$ 5,000	\$ 2,864	\$ 2,136	\$ 5,000	\$ 5,000
232910	Advertising	\$ 2,500	\$ 674	\$ 2,500	\$ 308	\$ 2,192	\$ 2,500	\$ 2,500
232912	Postage	\$ 250	\$ 20	\$ 250	\$ 16	\$ 234	\$ 250	\$ 250
232913	Printed Materials	\$ 500	\$ -	\$ 500	\$ -	\$ 500	\$ 500	\$ 500
232928	Training Supplies	\$ 2,500	\$ 29		\$ 122	\$ (122)	\$ -	
	TOTAL	\$ 10,750	\$ 5,727	\$ 8,250	\$ 3,310	\$ 4,940	\$ 8,250	\$ 8,250
2012300-162 OTHER								
240812	Conventions		\$ 592	\$ 1,500	\$ 800	\$ 700	\$ 1,500	\$ 1,500
240813	Reimbursable Mileage	\$ 1,000	\$ 803	\$ 500	\$ 624	\$ (124)	\$ 500	\$ 500
240819	Travel/Reimbursable Exp	\$ 2,500	\$ 4,544	\$ 1,000	\$ 1,460	\$ (460)	\$ 1,500	\$ 1,500
249922	Dues/Fees/Publications	\$ 1,400	\$ 585	\$ 1,250	\$ 600	\$ 650	\$ 1,250	\$ 1,250
249901	Misc Other Charges	\$ 1,000	\$ -		\$ 44	\$ (44)	\$ -	
249928	Wellness	\$ 3,000	\$ -		\$ -	\$ -	\$ -	
	TOTAL	\$ 8,900	\$ 6,524	\$ 4,250	\$ 3,528	\$ 722	\$ 4,750	\$ 4,750
2012300-162 EQUIPMENT								
255403	Equipment Under \$5k		\$ 1,599		\$ 618	\$ (618)		
255409	Technology, Computer, A/V		\$ -					
249928	Public Relations		\$ 1,036					
	TOTAL	\$ -	\$ 2,635	\$ -	\$ 618	\$ (618)	\$ -	\$ -
GRAND TOTAL.....		\$ 269,400	\$ 291,569	\$ 268,076	\$ 145,908	\$ 122,168	\$ 283,934	\$ 283,934

GARRETT COUNTY BOARD OF EDUCATION

CATEGORY/PROGRAM/ACTIVITY		INFORMATION TECHNOLOGY D.P. SERVICES (01-2012300-163)	
		County	Explanation
2012300-163 SALARY/WAGES:			
201101	Substitutes		
201202	Admin/Certificated	\$ 88,434	
201203	Stipends		
201204	Non-Certificated	\$ 92,999	
	TOTAL	\$ 181,433	
2012300-163 CONTRACTED SERVICES			
220506	Lease/Rent (Never Own)	\$ 1,600	
220907	Printing Services		
220911	Consultants	\$ 3,000	
220901	Vehicles Repair/Maint		
220925	Drug/Alcohol Testing		
220917	License Fee	\$ 400	
	TOTAL	\$ 5,000	
2012300-163 SUPPLIES & MATERIALS			
232908	Computer Software	\$ 6,500	Upgrades & Updates: Munis, AS400, Windows server, ANTI VIRUS, Web filtering, EZ Print
232909	General Supplies	\$ 12,500	
232910	Advertising		
232912	Postage		
232913	Printed Materials		
232914	Sensitive Assets		
	TOTAL	\$ 19,000	
2012300-163 OTHER			
240812	Conventions		
240819	Reimbursable Mileage	\$ 500	
240823	Travel/Reimbursable Exp	\$ 2,500	
240811	Communications	\$ 71,852	WAN Managed services, phone lines, Broad Band (Net of Erate), SM Connection
249922	Dues/Fees	\$ 1,500	Microsoft, TecNet, Microsoft Developer Network
249928	Public Relations		
249929	In-Service Training		
	TOTAL	\$ 76,352	
2012300-163 EQUIPMENT			
255403	Equipment Under \$5k		
255409	Technology, Computer, A/V	\$ 20,000	Router, switches, LAN equipment, etc.
	TOTAL	\$ 20,000	
GRAND TOTAL		\$ 301,785	

GARRETT COUNTY BOARD OF EDUCATION

Account Description: ADMINISTRATION (01-2012300-163)								
CATEGORY/PROGRAM/ACTIVITY	INFORMATION TECHNOLOGY D.P. SERVICES							
	FY18		FY19			FY20		
	Approved	Spent	Approved	Exp 12/31/18	+/-	Requested	Approved	
2012300-163 SALARY/WAGES								
201101	Substitutes							
201202	Admin/Certificated	\$ 82,500	\$ -	\$ 85,055			\$ 88,434	\$ 88,434
201203	Stipends							
201204	Non-Certificated	\$ 116,500	\$ 197,157	\$ 117,620	\$ 92,473	\$ 25,147	\$ 92,999	\$ 92,999
	TOTAL	\$ 199,000	\$ 197,157	\$ 202,675	\$ 92,473	\$ 25,147	\$ 181,433	\$ 181,433
2012300-163 CONTRACTED SERVICES								
220506	Lease/Rent (Never Own)	\$ 1,600	\$ 2,889	\$ 1,600	\$ 1,597	\$ 3	\$ 1,600	\$ 1,600
220907	Printing Services							
220911	Consultants	\$ 3,000	\$ -	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
220901	Vehicles Repair/Maint							
220925	Drug/Alcohol Testing							
220917	License Fee	\$ 400	\$ 5,869	\$ 400	\$ 10,243	\$ (9,843)	\$ 400	\$ 400
	TOTAL	\$ 5,000	\$ 8,759	\$ 5,000	\$ 11,840	\$ (6,840)	\$ 5,000	\$ 5,000
2012300-163 SUPPLIES & MATERIALS								
232908	Computer Software	\$ 6,500	\$ 119	\$ 6,500	\$ 167	\$ 6,333	\$ 6,500	\$ 6,500
232909	General Supplies	\$ 12,500	\$ 5,777	\$ 12,500	\$ 180	\$ 12,320	\$ 12,500	\$ 12,500
232910	Advertising							
232912	Postage							
232913	Printed Materials							
232914	Sensitive Assets		\$ 1,148					
	TOTAL	\$ 19,000	\$ 7,045	\$ 19,000	\$ 347	\$ 18,653	\$ 19,000	\$ 19,000
2012300-163 OTHER								
240812	Conventions		\$ 399				\$ -	
240819	Reimbursable Mileage	\$ 1,500	\$ 2,574	\$ 500	\$ 808	\$ (308)	\$ 500	\$ 500
240823	Travel/Reimbursable Exp	\$ 2,500	\$ 1,507	\$ 2,500	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
240811	Communications	\$ 95,000	\$ 118,347	\$ 95,000	\$ 58,743	\$ 36,257	\$ 71,852	\$ 71,852
249922	Dues/Fees	\$ 1,500	\$ 500	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
249928	Public Relations							
249929	In-Service Training							
							\$ -	
	TOTAL	\$ 100,500	\$ 123,326	\$ 99,500	\$ 59,551	\$ 39,949	\$ 76,352	\$ 76,352
2012300-163 EQUIPMENT								
255403	Equipment Under \$5k							
255409	Technology, Computer, A	\$ 20,000	\$ 1,074	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ 20,000
	TOTAL	\$ 20,000	\$ 1,074	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ 20,000
GRAND TOTAL.....		\$ 343,500	\$ 337,361	\$ 346,175	\$ 164,211	\$ 96,909	\$ 301,785	\$ 301,785

GARRETT COUNTY BOARD OF EDUCATION

CATEGORY/PROGRAM/ACTIVITY		OFFICE OF THE PRINCIPAL (01-2021501-181)		
		School Allocation	County	Explanation of County Portion
2021501-181 SALARY/WAGES:				
201101	Substitutes		\$ 15,000	
201202	Admin/Certificated		\$ 1,382,072	
201203	Stipends		\$ 2,000	
201204	Non-Certificated Staff		\$ 460,056	
	TOTAL	\$ -	\$ 1,859,128	
2021501-181 CONTRACTED SERVICES				
220506	Lease/Rent (Never Own)		\$ 100,000	
220516	Rental		\$ 500	
220911	Consultants			
220915	Legal Fees			
220917	Licensing Fees	\$ 1,440		
220918	Service Contracts		\$ 500	
220924	Misc Services			
	TOTAL	\$ 1,440	\$ 101,000	
2021501-181 SUPPLIES & MATERIALS				
232908	Computer Software	\$ 200		
232909	General Supplies	\$ 18,270		
232910	Advertising			
232912	Postage	\$ 4,889		
232913	Printed Materials	\$ 6,300		
232914	Sensitive Assets			
	TOTAL	\$ 29,659	\$ -	
2021501-181 OTHER				
240811	Communications	\$ 225	\$ 24,000	
240812	Conventions	\$ 400	\$ 550	Registration fees for principals & assistants to attend conferences
240819	Reimbursable Mileage	\$ 500	\$ 1,000	Reimbursement for principals & assistants to attend local, regional & state mtgs
240823	Travel/Reimb. Expenses		\$ 1,000	Reimbursement for principals & assistants to attend local, regional & state mtgs
240829	Workshop Food	\$ 1,000	\$ 250	
249922	Dues/Fees	\$ 4,395	\$ 5,000	
249929	Workshop Expense			
249936	Graduation Expenses		\$ 5,000	County share of graduation exp for two high schools (diplomas)
	TOTAL	\$ 6,520	\$ 36,800	\$ 43,320
2021501-181 EQUIPMENT				
255403	Equipment Under \$5k			
255404	Equipment Over \$5K			
255409	Technology, Computer, A/V	\$ 2,400		
	TOTAL	\$ 2,400	\$ -	
GRAND TOTAL		\$ 40,019	\$ 1,996,928	\$ 2,036,947

GARRETT COUNTY BOARD OF EDUCATION

Account Description: ADMINISTRATION (01-2021501-181)								
CATEGORY/PROGRAM/ACTIVITY	OFFICE OF THE PRINCIPAL							
	FY18		FY19			FY20		
	Approved	Spent	Approved	Exp 12/31/18	+/-	Requested	Approved	
2021501-181 SALARY/WAGES								
201101	Substitutes	\$ 15,000	\$ 65,941	\$ 15,000	\$ 8,748	\$ 6,252	\$ 15,000	\$ 15,000
201202	Admin/Certificated	\$ 1,348,000	\$ 1,316,777	\$ 1,365,500	\$ 547,865	\$ 817,635	\$ 1,382,072	\$ 1,382,072
201203	Stipends	\$ 2,000	\$ -	\$ 2,000	\$ 961	\$ 1,039	\$ 2,000	\$ 2,000
201204	Non-Certificated Staff	\$ 489,805	\$ 472,590	\$ 439,612	\$ 174,717	\$ 264,895	\$ 460,056	\$ 460,056
	TOTAL	\$ 1,854,805	\$ 1,855,309	\$ 1,822,112	\$ 732,291	\$ 1,089,821	\$ 1,859,128	\$ 1,859,128
2021501-181 CONTRACTED SERVICES								
220506	Lease/Rent (Never Own)	\$ 101,500	\$ 94,236	\$ 100,000	\$ 53,163	\$ 46,837	\$ 100,000	\$ 100,000
220516	Rental	\$ 500	\$ 676	\$ 500	\$ 1,209	\$ (709)	\$ 500	\$ 500
220911	Consultants					\$ -		
220915	Legal Fees							
220917	Licensing Fees		\$ 237	\$ 1,500	\$ 168	\$ 1,332	\$ 1,440	\$ 1,440
220918	Service Contracts	\$ 1,500		\$ 500	\$ -	\$ 500	\$ 500	\$ 500
220924	Misc Services				\$ 612	\$ (612)		
	TOTAL	\$ 103,500	\$ 95,149	\$ 102,500	\$ 55,152	\$ 47,348	\$ 102,440	\$ 102,440
2021501-181 SUPPLIES & MATERIALS								
232908	Computer Software	\$ 200	\$ 294	\$ 200	\$ 294	\$ (94)	\$ 200	\$ 200
232909	General Supplies	\$ 13,710	\$ 11,254	\$ 17,745	\$ 5,342	\$ 12,403	\$ 18,270	\$ 18,270
232910	Advertising							
232912	Postage	\$ 7,180	\$ 6,286	\$ 4,979	\$ 1,500	\$ 3,479	\$ 4,889	\$ 4,889
232913	Printed Materials	\$ 4,350	\$ 4,604	\$ 4,350	\$ 3,604	\$ 746	\$ 6,300	\$ 6,300
232914	Sensitive Assets							
	TOTAL	\$ 25,440	\$ 22,438	\$ 27,274	\$ 10,740	\$ 16,534	\$ 29,659	\$ 29,659
2021501-181 OTHER								
240811	Communications	\$ 41,775	\$ 31,960	\$ 37,420	\$ 8,147	\$ 29,273	\$ 24,225	\$ 24,225
240812	Conventions	\$ 950	\$ 560	\$ 950	\$ 1,673	\$ (723)	\$ 950	\$ 950
240819	Reimbursable Mileage	\$ 1,500	\$ 2,573	\$ 1,500	\$ 1,800	\$ (300)	\$ 1,500	\$ 1,500
240823	Travel/Reimb. Expenses	\$ 1,000	\$ 2,368	\$ 1,000	\$ 2,657	\$ (1,657)	\$ 1,000	\$ 1,000
240829	Workshop Food	\$ 250	\$ -	\$ 1,250	\$ -	\$ 1,250	\$ 1,250	\$ 1,250
249922	Dues/Fees	\$ 7,295	\$ 3,478	\$ 9,195	\$ 2,748	\$ 6,447	\$ 9,395	\$ 9,395
249929	Workshop Expense							
249936	Graduation Expenses	\$ 5,000	\$ 4,309	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
	TOTAL	\$ 57,770	\$ 45,248	\$ 56,315	\$ 17,025	\$ 39,290	\$ 43,320	\$ 43,320
2021501-181 EQUIPMENT								
255403	Equipment Under \$5k		\$ 750					
	Equipment Over \$5K			\$ 1,400	\$ -	\$ 1,400	\$ -	
255409	Technology, Computer, A/V	\$ 2,400	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ 2,400	\$ 2,400
						\$ -		
	TOTAL	\$ 2,400	\$ 750	\$ 2,400	\$ -	\$ 2,400	\$ 2,400	\$ 2,400
GRAND TOTAL.....		\$ 2,043,915	\$ 2,018,894	\$ 2,010,601	\$ 815,208	\$ 1,195,393	\$ 2,036,947	\$ 2,036,947

GARRETT COUNTY BOARD OF EDUCATION

CATEGORY/PROGRAM/ACTIVITY		CAREER & TECHNOLOGY PROGRAM DIRECTOR (01-2021602-182)	
		County	Explanation
2021602-182 SALARY/WAGES:			
201202	Admin/Certificated	\$ 46,979	
201203	Stipends		
201204	Non-Certificated	\$ 19,042	
	TOTAL	\$ 66,021	
2021602-182 CONTRACTED SERVICES			
220516	Rental	\$ 250	
220907	Printing Services		
220911	Consultants		
220924	Misc Services		
	TOTAL	\$ 250	
2021602-182 SUPPLIES & MATERIALS			
232908	Computer Software		
232909	General Supplies	\$ 300	
232910	Advertising		
232912	Postage		
232913	Printed Materials		
	TOTAL	\$ 300	
2021602-182 OTHER			
240812	Conventions		
240819	Reimbursable Mileage	\$ 2,000	Reimbursement for supervisor to visit schools, student work sites, state/regional mtgs.
240823	Travel/Reimbursable Exp	\$ 1,500	Reimbursement for supervisor to attend state & regional meetings
249922	Dues/Fees	\$ 625	MACTA \$325 & UMES \$300
	TOTAL	\$ 4,125	
2021602-182 EQUIPMENT			
255403	Equipment Under \$5k		
255409	Technology, Computer, A/V		
	TOTAL	\$ -	
GRAND TOTAL		\$ 70,696	

GARRETT COUNTY BOARD OF EDUCATION

Account Description: ADMINISTRATION (01-2021602-182)								
CATEGORY/PROGRAM/ACTIVITY		CAREER & TECHNOLOGY PROGRAM DIRECTOR						
		FY18		FY19			FY20	
		Approved	Spent	Approved	Exp 12/31/18	+/-	Requested	Approved
2021602-182 SALARY/WAGES								
201202	Admin/Certificated	\$ 60,500	\$ 58,847	\$ 63,620	\$ 28,511	\$ 35,109	\$ 46,979	\$ 46,979
201203	Stipends							
201204	Non-Certificated	\$ 17,500	\$ 17,320	\$ 17,753	\$ 8,253	\$ 9,500	\$ 19,042	\$ 19,042
	TOTAL	\$ 78,000	\$ 76,167	\$ 81,373	\$ 36,764	\$ 44,609	\$ 66,021	\$ 66,021
2021602-182 CONTRACTED SERVICES								
220516	Rental	\$ 250	\$ 271	\$ 250	\$ -	\$ 250	\$ 250	\$ 250
220907	Printing Services							
220911	Consultants							
220924	Misc Services							
	TOTAL	\$ 250	\$ 271	\$ 250	\$ -	\$ 250	\$ 250	\$ 250
2021602-182 SUPPLIES & MATERIALS								
232908	Computer Software							
232909	General Supplies	\$ 300	\$ 294	\$ 300	\$ -	\$ 300	\$ 300	\$ 300
232910	Advertising							
232912	Postage							
232913	Printed Materials							
	TOTAL	\$ 300	\$ 294	\$ 300	\$ -	\$ 300	\$ 300	\$ 300
2021602-182 OTHER								
240812	Conventions							
240819	Reimbursable Mileage	\$ 1,500	\$ 1,939	\$ 1,500	\$ 761	\$ 739	\$ 2,000	\$ 2,000
240823	Travel/Reimbursable Exp	\$ 1,250	\$ 1,389	\$ 1,250	\$ 1,583	\$ (333)	\$ 1,500	\$ 1,500
249922	Dues/Fees	\$ 625	\$ 350	\$ 625	\$ 450	\$ 175	\$ 625	\$ 625
	TOTAL	\$ 3,375	\$ 3,678	\$ 3,375	\$ 2,794	\$ 581	\$ 4,125	\$ 4,125
2021602-182 EQUIPMENT								
255403	Equipment Under \$5k							
255409	Technology, Computer, A/V							
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 81,925	\$ 80,411	\$ 85,298	\$ 39,558	\$ 45,740	\$ 70,696	\$ 70,696

GARRETT COUNTY BOARD OF EDUCATION

CATEGORY/PROGRAM/ACTIVITY		INSTRUCT ADMIN - DIRECT & IMPROVEMENT (01-2021601-183)	
		County	Explanation
2021601-183 SALARY/WAGES:			
201202	Admin/Certificated	\$ 389,948	
201203	Stipends		
201204	Non-Certificated	\$ 114,668	
	TOTAL	\$ 504,616	
2021601-183 CONTRACTED SERVICES			
220516	Rental	\$ 5,250	Allocations:
220907	Printing Services		21 - Exec Director of Curriculum, Instruction & Admin
220911	Consultants		22 - Director of Elementary
220923	Buildings/Grounds Testing		23 - Director of Secondary
220924	Misc Services		26 - College & Career Readiness
			36 - Curriculum Development
	TOTAL	\$ 5,250	
2021601-183 SUPPLIES & MATERIALS			
232101	Text Media		
232908	Computer Software		
232909	General Supplies	\$ 4,000	
232910	Advertising		
232912	Postage	\$ 2,000	Instructional postage
	TOTAL	\$ 6,000	
2021601-183 OTHER			
240812	Conventions	\$ 1,000	
240819	Reimbursable Mileage	\$ 10,000	Ass't supt., 2 directors, 2 supervisors to attend local, state & regional mtgs.
240823	Travel/Reimbursable Exp	\$ 8,750	Ass't supt., 2 directors, 2 supervisors to attend local, state & regional mtgs.
249922	Dues/Fees	\$ 200	
	TOTAL	\$ 19,950	
2021601-183 EQUIPMENT			
255403	Equipment Under \$5k		
255409	Technology, Computer, A/V		
	TOTAL	\$ -	
GRAND TOTAL		\$ 535,816	

GARRETT COUNTY BOARD OF EDUCATION

Account Description: ADMINISTRATION (01-2021601-183)								
CATEGORY/PROGRAM/ACTIVITY		INSTRUCT ADMIN - DIRECT & SUPERVISION						
		FY18		FY19			FY20	
		Approved	Spent	Approved	Exp 12/31/18	+/-	Requested	Board
2021601-183 SALARY/WAGES								
201202	Admin/Certificated	\$ 277,885	\$ 272,986	\$ 286,255	\$ 112,644	\$ 173,611	\$ 389,948	\$ 389,948
201203	Stipends					\$ -		
201204	Non-Certificated	\$ 109,000	\$ 111,269	\$ 110,320	\$ 34,327	\$ 75,993	\$ 114,668	\$ 114,668
	TOTAL	\$ 386,885	\$ 384,255	\$ 396,575	\$ 146,971	\$ 249,604	\$ 504,616	\$ 504,616
2021601-183 CONTRACTED SERVICES								
220516	Rental	\$ 5,250	\$ 3,422	\$ 5,250	\$ 1,678	\$ 3,572	\$ 5,250	\$ 5,250
220907	Printing Services		\$ 42					
220911	Consultants		\$ 1,878					
220923	Buildings/Grounds Testing							
220924	Misc Services							
	TOTAL	\$ 5,250	\$ 5,342	\$ 5,250	\$ 1,678	\$ 3,572	\$ 5,250	\$ 5,250
2021601-183 SUPPLIES & MATERIALS								
232101	Text Media							
232908	Computer Software							
232909	General Supplies	\$ 4,000	\$ 3,174	\$ 4,000	\$ 2,052	\$ 1,948	\$ 4,000	\$ 4,000
232910	Advertising							
232912	Postage	\$ 2,000	\$ 2,242	\$ 2,000	\$ 1,159	\$ 841	\$ 2,000	\$ 2,000
	TOTAL	\$ 6,000	\$ 5,416	\$ 6,000	\$ 3,211	\$ 2,789	\$ 6,000	\$ 6,000
2021601-183 OTHER								
240812	Conventions	\$ 2,500	\$ 865	\$ 2,500	\$ 730	\$ 1,770	\$ 1,000	\$ 1,000
240819	Reimbursable Mileage	\$ 7,500	\$ 9,356	\$ 7,500	\$ 5,330	\$ 2,170	\$ 10,000	\$ 10,000
240823	Travel/Reimbursable Exp	\$ 8,750	\$ 8,345	\$ 8,750	\$ 4,552	\$ 4,198	\$ 8,750	\$ 8,750
249922	Dues/Fees	\$ 200	\$ 196	\$ 200	\$ -	\$ 200	\$ 200	\$ 200
	TOTAL	\$ 18,950	\$ 18,762	\$ 18,950	\$ 10,612	\$ 8,338	\$ 19,950	\$ 19,950
2021601-183 EQUIPMENT								
255403	Equipment Under \$5k					\$ -		
255409	Technology, Computer, A/V							
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 417,085	\$ 413,774	\$ 426,775	\$ 162,472	\$ 264,303	\$ 535,816	\$ 535,816



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.

GARRETT COUNTY BOARD OF EDUCATION

CATEGORY/PROGRAM/ACTIVITY		ART (01-20?010?-211)		
		School Allocation	County	Explanation of County Portion
203010?-211 SALARY/WAGES:				
1-201101	Substitutes			
3-201301	Teachers		\$ 536,966	
3-201302	Stipends-Teachers			
4-201401	Assistants			
	TOTAL	\$ -	\$ 536,966	
2050100-211 CONTRACTED SERVICES				
220506	Lease/Rent (Never Own)			
220911	Consultants			
220917	Licensing Fees			
	TOTAL	\$ -	\$ -	
2040100-211 SUPPLIES & MATERIALS				
232101	Textbook/Media			
232908	Computer Software (Instr)			
232909	General Supplies	\$ 11,175	\$ 1,000	
232912	Postage			
232914	Sensitive Assets			
	TOTAL	\$ 11,175	\$ 1,000	
2050100-211 OTHER				
240812	Conventions			
240819	Reimbursable Mileage		\$ 300	
240823	Travel/Reimbursable Exp			
249922	Dues/Fees			
	TOTAL	\$ -	\$ 300	
2050100-211 EQUIPMENT				
255403	Equipment Under \$5k			
255409	Technology, Computer, A/V			
	TOTAL	\$ -	\$ -	
GRAND TOTAL		\$ 11,175	\$ 538,266	\$ 549,441

GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION (01-20?010?-211)								
CATEGORY/PROGRAM/ACTIVITY		ART						
		FY18		FY19			FY20	
		Approved	Spent	Approved	Exp 12/31/18	+/-	Requested	Approved
203010?-211 SALARY/WAGES								
1-201101	Substitutes							
3-201301	Teachers	\$ 516,710	\$ 502,180	\$ 521,617	\$ 158,861	\$ 362,756	\$ 536,966	\$ 536,966
3-201302	Stipends-Teachers							
4-201401	Assistants							
	TOTAL	\$ 516,710	\$ 502,180	\$ 521,617	\$ 158,861	\$ 362,756	\$ 536,966	\$ 536,966
2050100-211 CONTRACTED SERVICES								
220506	Lease/Rent (Never Own)							
220911	Consultants							
220917	Licensing Fees							
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2040100-211 SUPPLIES & MATERIALS								
232101	Textbook/Media					\$ -		
232908	Computer Software (Instr)							
232909	General Supplies	\$ 11,533	\$ 10,359	\$ 11,720	\$ 7,638	\$ 4,082	\$ 12,175	\$ 12,175
232912	Postage		\$ 14					
232914	Sensitive Assets							
	TOTAL	\$ 11,533	\$ 10,373	\$ 11,720	\$ 7,638	\$ 4,082	\$ 12,175	\$ 12,175
2050100-211 OTHER								
240812	Conventions							
240819	Reimbursable Mileage	\$ 300	\$ -	\$ 300	\$ -	\$ 300	\$ 300	\$ 300
240823	Travel/Reimbursable Exp		\$ 29					
249922	Dues/Fees							
	TOTAL	\$ 300	\$ 29	\$ 300	\$ -	\$ 300	\$ 300	\$ 300
2050100-211 EQUIPMENT								
255403	Equipment Under \$5k							
255409	Technology, Computer, A/V							
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 528,543	\$ 512,581	\$ 533,637	\$ 166,499	\$ 367,138	\$ 549,441	\$ 549,441

GARRETT COUNTY BOARD OF EDUCATION

CATEGORY/PROGRAM/ACTIVITY		ENGLISH (01-20?010?-212)		
		School Allocation	County	Explanation
203010?-212 SALARY/WAGES:				
1-201101	Substitutes			
3-201301	Teachers		\$ 1,078,757	
3-201302	Stipends-Teachers			
4-201401	Assistants			
	TOTAL	\$ -	\$ 1,078,757	
2050100-212 CONTRACTED SERVICES				
220516	Rental			
220911	Consultants			
220917	Licensing Fees	\$ 750		
	TOTAL	\$ 750	\$ -	
2040100-212 SUPPLIES & MATERIALS				
232101	Textbook/Media	\$ 300		
232908	Computer Software (Instr)			
232909	General Supplies	\$ 5,850		
232910	Advertising			
232912	Postage			
232913	Printed Materials			
232914	Supplies FA Tags			
	TOTAL	\$ 6,150	\$ -	
2050100-212 OTHER				
240812	Conventions			
240819	Reimbursable Mileage			
240823	Travel/Reimbursable Exp			
249922	Dues/Fees			
	TOTAL	\$ -	\$ -	
2050100-212 EQUIPMENT				
255403	Equipment Under \$5k			
255409	Technology, Computer, A/V			
	TOTAL	\$ -	\$ -	
GRAND TOTAL		\$ 6,900	\$ 1,078,757	\$ 1,085,657

GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION (01-20?010?-212)								
CATEGORY/PROGRAM/ACTIVITY		ENGLISH						
		FY18		FY19			FY20	
		Approved	Spent	Approved	Exp 12/31/18	+/-	Requested	Approved
203010?-212 SALARY/WAGES								
1-201101	Substitutes							
3-201301	Teachers	\$ 1,065,357	\$ 1,045,983	\$ 1,079,613	\$ 343,383	\$ 736,230	\$ 1,078,757	\$ 1,078,757
3-201302	Stipends-Teachers							
4-201401	Assistants							
	TOTAL	\$ 1,065,357	\$ 1,045,983	\$ 1,079,613	\$ 343,383	\$ 736,230	\$ 1,078,757	\$ 1,078,757
2050100-212 CONTRACTED SERVICES								
220516	Rental				\$ 146	\$ (146)		
220911	Consultants							
220917	Licensing Fees			\$ 750	\$ 12,348	\$ (11,598)	\$ 750	\$ 750
	TOTAL	\$ -	\$ -	\$ 750	\$ 12,494	\$ (11,744)	\$ 750	\$ 750
2040100-212 SUPPLIES & MATERIALS								
232101	Textbook/Media		\$ 4,177		\$ 1,055	\$ (1,055)	\$ 300	\$ 300
232908	Computer Software (Instr)							
232909	General Supplies	\$ 4,906	\$ 3,809	\$ 5,612	\$ 3,633	\$ 1,979	\$ 5,850	\$ 5,850
232910	Advertising							
232912	Postage							
232913	Printed Materials							
232914	Supplies FA Tags							
	TOTAL	\$ 4,906	\$ 7,985	\$ 5,612	\$ 4,688	\$ 924	\$ 6,150	\$ 6,150
2050100-212 OTHER								
240812	Conventions							
240819	Reimbursable Mileage							
240823	Travel/Reimbursable Exp				\$ 58	\$ (58)		
249922	Dues/Fees					\$ -		
	TOTAL	\$ -	\$ -	\$ -	\$ 58	\$ (58)	\$ -	\$ -
2050100-212 EQUIPMENT								
255403	Equipment Under \$5k		\$ 2,156		\$ 4,500	\$ (4,500)		
255409	Technology, Computer, A/V							
	TOTAL	\$ -	\$ 2,156	\$ -	\$ 4,500	\$ (4,500)	\$ -	\$ -
GRAND TOTAL.....		\$ 1,070,263	\$ 1,056,125	\$ 1,085,975	\$ 365,123	\$ 720,852	\$ 1,085,657	\$ 1,085,657

GARRETT COUNTY BOARD OF EDUCATION

CATEGORY/PROGRAM/ACTIVITY		WORLD LANGUAGE (01-20?010?-213)		
		School Allocation	County	Explanation
203010?-213 SALARY/WAGES:				
1-201101	Substitutes			
3-201301	Teachers		\$ 264,403	
3-201302	Stipends-Teachers		\$ 14,100	
4-201401	Assistants			
	TOTAL	\$ -	\$ 278,503	
2050100-213 CONTRACTED SERVICES				
220506	Lease/Rent (Never Own)			
220911	Consultants			
220917	Licensing Fees			
	TOTAL	\$ -	\$ -	
2040100-213 SUPPLIES & MATERIALS				
232101	Textbook/Media			
232908	Computer Software (Instr)			
232909	General Supplies	\$ 1,150		
232910	Advertising			
232912	Postage			
232913	Printed Materials			
	TOTAL	\$ 1,150	\$ -	
2050100-213 OTHER				
240812	Conventions			
240819	Reimbursable Mileage		\$ 250	
240823	Travel/Reimbursable Exp			
249922	Dues/Fees			
	TOTAL	\$ -	\$ 250	
2050100-213 EQUIPMENT				
255403	Equipment Under \$5k			
255409	Technology, Computer, A/V			
	TOTAL	\$ -	\$ -	
GRAND TOTAL		\$ 1,150	\$ 278,753	\$ 279,903

GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION (01-20?010?-213)								
CATEGORY/PROGRAM/ACTIVITY		WORLD LANGUAGE						
		FY18		FY19			FY20	
		Approved	Spent	Approved	Exp 12/31/18	+/-	Requested	Approved
203010?-213 SALARY/WAGES								
1-201101	Substitutes							
3-201301	Teachers	\$ 250,000	\$ 228,898	\$ 257,322	\$ 73,382	\$ 183,940	\$ 264,403	\$ 264,403
3-201302	Stipends-Teachers						\$ 14,100	\$ 14,100
4-201401	Assistants							
	TOTAL	\$ 250,000	\$ 228,898	\$ 257,322	\$ 73,382	\$ 183,940	\$ 278,503	\$ 278,503
2050100-213 CONTRACTED SERVICES								
220506	Lease/Rent (Never Own)							
220911	Consultants							
220917	Licensing Fees							
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2040100-213 SUPPLIES & MATERIALS								
232101	Textbook/Media		\$ 401		\$ 60	\$ (60)		
232908	Computer Software (Instr)					\$ -		
232909	General Supplies	\$ 1,296	\$ 844	\$ 1,447	\$ 404	\$ 1,043	\$ 1,150	\$ 1,150
232910	Advertising							
232912	Postage							
232913	Printed Materials							
	TOTAL	\$ 1,296	\$ 1,245	\$ 1,447	\$ 464	\$ 983	\$ 1,150	\$ 1,150
2050100-213 OTHER								
240812	Conventions							
240819	Reimbursable Mileage	\$ 250	\$ 148	\$ 250	\$ 62	\$ 188	\$ 250	\$ 250
240823	Travel/Reimbursable Exp							
249922	Dues/Fees							
	TOTAL	\$ 250	\$ 148	\$ 250	\$ 62	\$ 188	\$ 250	\$ 250
2050100-213 EQUIPMENT								
255403	Equipment Under \$5k							
255409	Technology, Computer, A/V							
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 251,546	\$ 230,290	\$ 259,019	\$ 73,908	\$ 185,111	\$ 279,903	\$ 279,903

GARRETT COUNTY BOARD OF EDUCATION

CATEGORY/PROGRAM/ACTIVITY		MATHEMATICS (01-20?010?-215)		
		School Allocation	County	Explanation
203010?-215 SALARY/WAGES:				
1-201101	Substitutes			
3-201301	Teachers		\$ 1,227,145	
3-201302	Stipends-Teachers			
4-201401	Assistants			
	TOTAL	\$ -	\$ 1,227,145	
2050100-215 CONTRACTED SERVICES				
220516	Rental			
220911	Consultants			
220917	Licensing Fees			
	TOTAL	\$ -	\$ -	
2040100-215 SUPPLIES & MATERIALS				
232101	Textbook/Media			
232908	Computer Software (Instr)			
232909	General Supplies	\$ 6,745	\$ 10,000	Calculators, Protractors, compasses
232910	Advertising			
232912	Postage			
232913	Printed Materials			
232914	Sensitive Assets			
	TOTAL	\$ 6,745	\$ 10,000	
2050100-215 OTHER				
240812	Conventions			
240819	Reimbursable Mileage			
240823	Travel/Reimbursable Exp			
249922	Dues/Fees			
	TOTAL	\$ -	\$ -	
2050100-215 EQUIPMENT				
255403	Equipment Under \$5k			
255409	Technology, Computer, A/V			
	TOTAL	\$ -	\$ -	
GRAND TOTAL		\$ 6,745	\$ 1,237,145	\$ 1,243,890

GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION (01-2020102-215)								
CATEGORY/PROGRAM/ACTIVITY		MATHEMATICS						
		FY18		FY19			FY20	
		Approved	Spent	Approved	Exp 12/31/18	+/-	Requested	Approved
2030102-215 SALARY/WAGES								
1-201101	Substitutes				\$ 6,890	\$ (6,890)		
3-201301	Teachers	\$ 1,258,500	\$ 1,223,392	\$ 1,275,840	\$ 370,846	\$ 904,994	\$ 1,227,145	\$ 1,227,145
3-201302	Stipends-Teachers							
4-201401	Assistants							
	TOTAL	\$ 1,258,500	\$ 1,223,392	\$ 1,275,840	\$ 377,736	\$ 898,104	\$ 1,227,145	\$ 1,227,145
2050100-215 CONTRACTED SERVICES								
220516	Rental		\$ (15)			\$ -		
220911	Consultants					\$ -		
220917	Licensing Fees		\$ 70		\$ 22,400	\$ (22,400)		
						\$ -		
	TOTAL	\$ -	\$ 55	\$ -	\$ 22,400	\$ (22,400)	\$ -	\$ -
2040100-215 SUPPLIES & MATERIALS								
232101	Textbook/Media		\$ 2,044		\$ 56,235	\$ (56,235)		
232908	Computer Software (Instr)							
232909	General Supplies	\$ 16,208	\$ 14,668	\$ 16,275	\$ 5,162	\$ 11,113	\$ 16,745	\$ 16,745
232910	Advertising							
232912	Postage							
232913	Printed Materials							
232914	Sensitive Assets							
	TOTAL	\$ 16,208	\$ 16,712	\$ 16,275	\$ 61,397	\$ (45,122)	\$ 16,745	\$ 16,745
2050100-215 OTHER								
240812	Conventions							
240819	Reimbursable Mileage							
240823	Travel/Reimbursable Exp					\$ -		
249922	Dues/Fees					\$ -		
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2050100-215 EQUIPMENT								
255403	Equipment Under \$5k				\$ 1,233	\$ (1,233)		
255409	Technology, Computer, A/V							
	TOTAL	\$ -	\$ -	\$ -	\$ 1,233	\$ (1,233)	\$ -	\$ -
GRAND TOTAL.....		\$ 1,274,708	\$ 1,240,159	\$ 1,292,115	\$ 462,766	\$ 829,349	\$ 1,243,890	\$ 1,243,890

GARRETT COUNTY BOARD OF EDUCATION

CATEGORY/PROGRAM/ACTIVITY		MEDIA (01-20?080?-216)		
		School Allocation	County	Explanation
203080?-216 SALARY/WAGES:				
2-201204	Non-Certificated			
3-201301	Teachers		\$ 258,816	
3-201302	Stipends-Teachers			
4-201401	Assistants		\$ 177,437	
	TOTAL	\$ -	\$ 436,253	
2050800-216 CONTRACTED SERVICES				
220506	Lease/Rent (Never Own)			
220516	Rental		\$ 500	
220911	Consultants			
220917	Licensing Fees	\$ 1,800	\$ 22,000	Titlewave/Destiny (\$18K), ProQuest (\$4K)
220924	Misc Services			
	TOTAL	\$ 1,800	\$ 22,500	
2040800-216 SUPPLIES & MATERIALS				
232202	Library Media	\$ 8,175	\$ 12,000	Text media/video support. Gumdrops, Follett, & Scholastic
232908	Computer Software (Instr)		\$ 2,900	
232909	General Supplies	\$ 15,950	\$ 3,000	
232910	Advertising			
232912	Postage			
232913	Printed Materials			
232914	Sensitive Assets			
	TOTAL	\$ 24,125	\$ 17,900	
2050800-216 OTHER				
240812	Conventions		\$ 2,000	MASL & AASL
240819	Reimbursable Mileage		\$ -	
240823	Travel/Reimbursable Exp		\$ 300	
240829	Workshop Food			
249922	Dues/Fees	\$ 200		
	TOTAL	\$ 200	\$ 2,300	
2050800-216 EQUIPMENT				
255403	Equipment Under \$5k			
255409	Technology, Computer, A/V			
	TOTAL	\$ -	\$ -	
GRAND TOTAL		\$ 26,125	\$ 478,953	\$ 505,078

GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION (01-20?080?-216)								
CATEGORY/PROGRAM/ACTIVITY		MEDIA						
		FY18		FY19			FY20	
		Approved	Spent	Approved	Exp 12/31/18	+/-	Requested	Approved
203080?-216 SALARY/WAGES								
2-201204	Non-Certificated				\$ 960	\$ (960)		
3-201301	Teachers	\$ 247,500	\$ 245,897	\$ 251,735	\$ 77,709	\$ 174,026	\$ 258,816	\$ 258,816
3-201302	Stipends-Teachers							
4-201401	Assistants	\$ 125,500	\$ 134,547	\$ 177,437	\$ 41,957	\$ 135,480	\$ 177,437	\$ 177,437
	TOTAL	\$ 373,000	\$ 380,444	\$ 429,172	\$ 120,626	\$ 308,546	\$ 436,253	\$ 436,253
2050800-216 CONTRACTED SERVICES								
220506	Lease/Rent (Never Own)							
220516	Rental	\$ 500		\$ 500	\$ 50	\$ 450	\$ 500	\$ 500
220911	Consultants							
220917	Licensing Fees	\$ 20,800	\$ 22,820	\$ 20,800	\$ 4,914	\$ 15,886	\$ 23,800	\$ 23,800
220924	Misc Services							
	TOTAL	\$ 21,300	\$ 22,820	\$ 21,300	\$ 4,964	\$ 16,336	\$ 24,300	\$ 24,300
2040800-216 SUPPLIES & MATERIALS								
232202	Library Media	\$ 28,500	\$ 14,389	\$ 20,950	\$ 12,874	\$ 8,076	\$ 20,175	\$ 20,175
232908	Computer Software (Instr)	\$ 5,900	\$ 350	\$ 5,900	\$ -	\$ 5,900	\$ 2,900	\$ 2,900
232909	General Supplies	\$ 10,336	\$ 9,319	\$ 17,739	\$ 4,344	\$ 13,395	\$ 18,950	\$ 18,950
232910	Advertising		\$ 24					
232912	Postage							
232913	Printed Materials	\$ 1,000	\$ 2,195		\$ 120	\$ (120)	\$ -	
232914	Sensitive Assets							
	TOTAL	\$ 45,736	\$ 26,276	\$ 44,589	\$ 17,338	\$ 27,251	\$ 42,025	\$ 42,025
2050800-216 OTHER								
240812	Conventions	\$ 2,000		\$ 2,000	\$ 300	\$ 1,700	\$ 2,000	\$ 2,000
240819	Reimbursable Mileage	\$ 500		\$ 500	\$ -	\$ 500	\$ -	
240823	Travel/Reimbursable Exp	\$ 300		\$ 300	\$ 297	\$ 3	\$ 300	\$ 300
240829	Workshop Food							
249922	Dues/Fees	\$ 200		\$ 200	\$ -	\$ 200	\$ 200	\$ 200
	TOTAL	\$ 3,000	\$ -	\$ 3,000	\$ 597	\$ 2,403	\$ 2,500	\$ 2,500
2050800-216 EQUIPMENT								
255403	Equipment Under \$5k					\$ -		
255409	Technology, Computer, A/V				\$ 1,190	\$ (1,190)		
	TOTAL	\$ -	\$ -	\$ -	\$ 1,190	\$ (1,190)	\$ -	\$ -
GRAND TOTAL.....		\$ 443,036	\$ 429,541	\$ 498,061	\$ 144,715	\$ 353,346	\$ 505,078	\$ 505,078

GARRETT COUNTY BOARD OF EDUCATION

CATEGORY/PROGRAM/ACTIVITY		MUSIC (01-2020102-217)		
		School Allocation	County	Explanation
2030102-217 SALARY/WAGES:				
1-201101	Substitutes			
3-201301	Teachers		\$ 613,403	
3-201302	Stipends-Teachers		\$ 2,000	\$750-NX, \$1,250-SX After School Instruction
4-201401	Assistants			
	TOTAL	\$ -	\$ 615,403	
2050100-217 CONTRACTED SERVICES				
220506	Lease/Rent (Never Own)			
220911	Consultants			
220917	Licensing Fees			
220924	Misc Service			
	TOTAL	\$ -	\$ -	
2040100-217 SUPPLIES & MATERIALS				
232101	Textbook/Media	\$ 300	\$ 932	
232908	Computer Software (Instr)	\$ 100		
232909	General Supplies	\$ 7,125		
232910	Advertising			
232912	Postage			
232913	Printed Materials			
232914	Sensitive Assets			
	TOTAL	\$ 7,525	\$ 932	
2050100-217 OTHER				
240812	Conventions			
240819	Reimbursable Mileage			
240823	Travel/Reimbursable Exp			
249922	Dues/Fees			
	TOTAL	\$ -	\$ -	
2050100-217 EQUIPMENT				
255403	Equipment Under \$5k		\$ 20,000	Musical Instruments (\$5K each HS & \$2.5K each MS)
255404	Equipment Over \$5K			
	TOTAL	\$ -	\$ 20,000	
GRAND TOTAL		\$ 7,525	\$ 636,335	\$ 643,860

GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION (01-20?010?-217)								
CATEGORY/PROGRAM/ACTIVITY		MUSIC						
		FY18		FY19			FY20	
		Approved	Spent	Approved	Exp 12/31/18	+/-	Requested	Approved
203010?-217 SALARY/WAGES								
1-201101	Substitutes				\$ 945	\$ (945)		
3-201301	Teachers	\$ 577,500	\$ 533,894	\$ 605,700	\$ 171,701	\$ 433,999	\$ 613,403	\$ 613,403
3-201302	Stipends-Teachers	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
4-201401	Assistants							
	TOTAL	\$ 579,500	\$ 533,894	\$ 607,700	\$ 172,646	\$ 435,054	\$ 615,403	\$ 615,403
2050100-217 CONTRACTED SERVICES								
220506	Lease/Rent (Never Own)							
220911	Consultants							
220917	Licensing Fees							
220924	Misc Service							
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2040100-217 SUPPLIES & MATERIALS								
232101	Textbook/Media	\$ 1,100	\$ 496	\$ 1,232	\$ 755	\$ 477	\$ 1,232	\$ 1,232
232908	Computer Software (Instr)		\$ 548	\$ 100			\$ 100	\$ 100
232909	General Supplies	\$ 8,345	\$ 8,013	\$ 7,840	\$ 6,673	\$ 1,167	\$ 7,125	\$ 7,125
232910	Advertising						\$ -	
232912	Postage							
232913	Printed Materials							
232914	Sensitive Assets					\$ -		
	TOTAL	\$ 9,445	\$ 9,057	\$ 9,172	\$ 7,428	\$ 1,644	\$ 8,457	\$ 8,457
2050100-217 OTHER								
240812	Conventions							
240819	Reimbursable Mileage	\$ 600	\$ -	\$ 600	\$ -	\$ 600	\$ -	
240823	Travel/Reimbursable Exp							
249922	Dues/Fees							
	TOTAL	\$ 600	\$ -	\$ 600	\$ -	\$ 600	\$ -	\$ -
2050100-217 EQUIPMENT								
255403	Equipment Under \$5k	\$ 15,000	\$ 23,416	\$ 15,000	\$ 12,981	\$ (4,660)	\$ 20,000	\$ 20,000
255404	Equipment Over \$5K							
	TOTAL	\$ 15,000	\$ 23,416	\$ 15,000	\$ 12,981	\$ (4,660)	\$ 20,000	\$ 20,000
GRAND TOTAL.....		\$ 604,545	\$ 566,368	\$ 632,472	\$ 193,055	\$ 432,638	\$ 643,860	\$ 643,860

GARRETT COUNTY BOARD OF EDUCATION

CATEGORY/PROGRAM/ACTIVITY		COMPUTER SCIENCE (01-20?010?-218)		
		School Allocation	County	Explanation
203010?-218 SALARY/WAGES:				
1-201101	Substitutes			
3-201301	Teachers		\$ 289,620	
3-201302	Stipends-Teachers			
4-201401	Assistants			
	TOTAL	\$ -	\$ 289,620	
2050100-218 CONTRACTED SERVICES				
220506	Lease/Rent (Never Own)			
220911	Consultants			
220914	Equipment Repair			
220917	Licensing Fee	\$ 1,000		
	TOTAL	\$ 1,000	\$ -	
2040100-218 SUPPLIES & MATERIALS				
232101	Textbook/Media			
232908	Computer Software (Instr)	\$ 600		
232909	General Supplies	\$ 6,000		
232910	Advertising			
232912	Postage			
232913	Printed Materials	\$ 200		
232914	Supplies FA Tagged			
	TOTAL	\$ 6,800	\$ -	
2050100-218 OTHER				
240812	Conventions			
240819	Reimbursable Mileage			
240823	Travel/Reimbursable Exp			
249922	Dues/Fees			
	TOTAL	\$ -	\$ -	
2050100-218 EQUIPMENT				
255403	Equipment Under \$5k			
255409	Technology, Computer, A/V			
	TOTAL	\$ -	\$ -	
GRAND TOTAL		\$ 7,800	\$ 289,620	\$ 297,420

GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION (01-20?010?218)								
CATEGORY/PROGRAM/ACTIVITY		COMPUTER SCIENCE						
		FY18		FY19			FY20	
		Approved	Spent	Approved	Exp 12/31/18	+/-	Requested	Approved
203010?-218 SALARY/WAGES								
1-201101	Substitutes							
3-201301	Teachers	\$ 274,500	\$ 274,982	\$ 281,654	\$ 85,596	\$ 196,058	\$ 289,620	\$ 289,620
3-201302	Stipends-Teachers		\$ 2,750					
4-201401	Assistants							
	TOTAL	\$ 274,500	\$ 277,732	\$ 281,654	\$ 85,596	\$ 196,058	\$ 289,620	\$ 289,620
2050100-218 CONTRACTED SERVICES								
220506	Lease/Rent (Never Own)							
220911	Consultants							
220914	Equipment Repair							
220917	Licensing Fee	\$ 1,000		\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
	TOTAL	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
2040100-218 SUPPLIES & MATERIALS								
232101	Textbook/Media		\$ 343			\$ -		
232908	Computer Software (Instr)	\$ 600	\$ -	\$ 2,500	\$ -	\$ 2,500	\$ 600	\$ 600
232909	General Supplies	\$ 5,620	\$ 4,970	\$ 3,830	\$ 2,553	\$ 1,277	\$ 6,000	\$ 6,000
232910	Advertising							
232912	Postage							
232913	Printed Materials	\$ 200	\$ -	\$ 200	\$ -	\$ 200	\$ 200	\$ 200
232914	Supplies FA Tagged		\$ 399					
	TOTAL	\$ 6,420	\$ 5,712	\$ 6,530	\$ 2,553	\$ 3,977	\$ 6,800	\$ 6,800
2050100-218 OTHER								
240812	Conventions							
240819	Reimbursable Mileage		\$ 102					
240823	Travel/Reimbursable Exp							
249922	Dues/Fees			\$ 400			\$ -	\$ -
	TOTAL	\$ -	\$ 102	\$ 400	\$ -	\$ -	\$ -	\$ -
2050100-218 EQUIPMENT								
255403	Equipment Under \$5k				\$ 599	\$ (599)		
255409	Technology, Computer, A/V							
	TOTAL	\$ -	\$ -	\$ -	\$ 599	\$ (599)	\$ -	\$ -
GRAND TOTAL.....		\$ 281,920	\$ 283,546	\$ 289,584	\$ 88,748	\$ 200,436	\$ 297,420	\$ 297,420

GARRETT COUNTY BOARD OF EDUCATION

CATEGORY/PROGRAM/ACTIVITY		PHYSICAL EDUCATION (01-20?010?-219)		
		School Allocation	County	Explanation of County Portion
203010?-219 SALARY/WAGES:				
1-201101	Substitutes			
3-201301	Teachers		\$ 941,471	
3-201302	Stipends-Teachers			
4-201401	Assistants			
	TOTAL	\$ -	\$ 941,471	
2050100-219 CONTRACTED SERVICES				
220506	Lease/Rent (Never Own)			
220911	Consultants			
220917	Licensing Fees			
	TOTAL	\$ -	\$ -	
2040100-219 SUPPLIES & MATERIALS				
232101	Textbook/Media			
232908	Computer Software (Instr)			
232909	General Supplies	\$ 7,355		
232910	Advertising			
232912	Postage			
232913	Printed Materials			
232914	Supplies FA Tagged			
	TOTAL	\$ 7,355	\$ -	
2050100-219 OTHER				
240812	Conventions			
240819	Reimbursable Mileage			
240823	Travel/Reimbursable Exp			
249922	Dues/Fees			
	TOTAL	\$ -	\$ -	
2050100-219 EQUIPMENT				
255403	Equipment Under \$5k			
255409	Technology, Computer, A/V			
	TOTAL	\$ -	\$ -	
GRAND TOTAL		\$ 7,355	\$ 941,471	\$ 948,826

GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION (01-20?010?-219)								
CATEGORY/PROGRAM/ACTIVITY		PHYSICAL EDUCATION						
		FY18		FY19			FY20	
		Approved	Spent	Approved	Exp 12/31/18	+/-	Requested	Approved
203010?-219 SALARY/WAGES								
1-201101	Substitutes							
3-201301	Teachers	\$ 915,500	\$ 853,608	\$ 915,500	\$ 277,572	\$ 637,928	\$ 941,471	\$ 941,471
3-201302	Stipends-Teachers							
4-201401	Assistants							
	TOTAL	\$ 915,500	\$ 853,608	\$ 915,500	\$ 277,572	\$ 637,928	\$ 941,471	\$ 941,471
2050100-219 CONTRACTED SERVICES								
220506	Lease/Rent (Never Own)							
220911	Consultants							
220917	Licensing Fees							
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2040100-219 SUPPLIES & MATERIALS								
232101	Textbook/Media				\$ 107	\$ (107)		
232908	Computer Software (Instr)							
232909	General Supplies	\$ 7,187	\$ 7,894	\$ 7,480	\$ 5,037	\$ 2,443	\$ 7,355	\$ 7,355
232910	Advertising							
232912	Postage							
232913	Printed Materials							
232914	Supplies FA Tagged							
	TOTAL	\$ 7,187	\$ 7,894	\$ 7,480	\$ 5,144	\$ 2,336	\$ 7,355	\$ 7,355
2050100-219 OTHER								
240812	Conventions							
240819	Reimbursable Mileage							
240823	Travel/Reimbursable Exp							
249922	Dues/Fees							
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2050100-219 EQUIPMENT								
255403	Equipment Under \$5k		\$ 1,153			\$ -		
255409	Technology, Computer, A/V							
	TOTAL	\$ -	\$ 1,153	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 922,687	\$ 862,655	\$ 922,980	\$ 282,716	\$ 640,264	\$ 948,826	\$ 948,826

GARRETT COUNTY BOARD OF EDUCATION

CATEGORY/PROGRAM/ACTIVITY		SCIENCE (01-20?010?-220)		
		School Allocation	County	Explanation of County Portion
203010?-220 SALARY/WAGES:				
1-201101	Substitutes			
2-201204	Non-Certificated		\$ 10,000	HEEC staffing for residential programming
3-201301	Teachers		\$ 1,148,934	
3-201302	Stipends-Teachers		\$ 6,000	Summer Planetarium
4-201401	Assistants		\$ 30,915	
	TOTAL	\$ -	\$ 1,195,849	
2050100-220 CONTRACTED SERVICES				
220506	Lease/Rent (Never Own)			
220516	Rental			
220911	Consultants			
220917	Licensing Fee			
220924	Misc Services		\$ 5,000	Microscope Repair
	TOTAL	\$ -	\$ 5,000	
2040100-220 SUPPLIES & MATERIALS				
232101	Textbook/Media	\$ 176	\$ 70,000	High School Textbook Cycle
232908	Computer Software (Instr)		\$ 500	HEEC
232909	General Supplies	\$ 9,750	\$ 15,000	HEEC (\$5K), Mill balancers, microscopes & bunson burners (\$10K)
232910	Advertising			
232912	Postage			
232913	Printed Materials			
	TOTAL	\$ 9,926	\$ 85,500	
2050100-220 OTHER				
240812	Conventions		\$ 1,350	HEEC - MAYO convention
240819	Reimbursable Mileage		\$ 1,000	HEEC
240823	Travel/Reimbursable Exp		\$ 500	HEEC
249922	Dues/Fees		\$ 400	HEEC
249928	Public Relations			
	TOTAL	\$ -	\$ 3,250	
2050100-220 EQUIPMENT				
255403	Equipment Under \$5k			
255409	Technology, Computer, A/V		\$ 5,000	HEEC - Planetarium Programming
	TOTAL	\$ -	\$ 5,000	
GRAND TOTAL		\$ 9,926	\$ 1,294,599	\$ 1,304,525

GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION (01-20?010?-220)								
CATEGORY/PROGRAM/ACTIVITY		SCIENCE						
		FY18		FY19			FY20	
		Approved	Spent	Approved	Exp 12/31/18	+/-	Requested	Approved
203010?-220 SALARY/WAGES								
1-201101	Substitutes				\$ 17,785	\$ (17,785)		
2-201204	Non-Certificated	\$ 10,000	\$ 10,460	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
3-201301	Teachers	\$ 1,226,500	\$ 1,187,569	\$ 1,160,487	\$ 343,047	\$ 817,440	\$ 1,148,934	\$ 1,148,934
3-201302	Stipends-Teachers	\$ 6,000	\$ 660	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	\$ 6,000
4-201401	Assistants	\$ 30,500	\$ 31,052	\$ 30,915	\$ 12,186	\$ 18,729	\$ 30,915	\$ 30,915
	TOTAL	\$ 1,273,000	\$ 1,229,740	\$ 1,207,402	\$ 373,018	\$ 834,384	\$ 1,195,849	\$ 1,195,849
2050100-220 CONTRACTED SERVICES								
220506	Lease/Rent (Never Own)							
220516	Rental							
220911	Consultants							
220917	Licensing Fee	\$ 70,000	\$ -	\$ 70,000		\$ 70,000	\$ -	
220924	Misc Services	\$ 5,000	\$ -	\$ 5,000		\$ 5,000	\$ 5,000	\$ 5,000
	TOTAL	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ 5,000	\$ 5,000
2040100-220 SUPPLIES & MATERIALS								
232101	Textbook/Media		\$ 1,559	\$ 68	\$ 2,847	\$ (2,779)	\$ 70,176	\$ 70,176
232908	Computer Software (Instr)	\$ 500	\$ -	\$ 500	\$ -	\$ 500	\$ 500	\$ 500
232909	General Supplies	\$ 24,162	\$ 23,051	\$ 24,600	\$ 15,952	\$ 8,648	\$ 24,750	\$ 24,750
232910	Advertising							
232912	Postage					\$ -		
232913	Printed Materials					\$ -		
	TOTAL	\$ 24,662	\$ 24,610	\$ 25,168	\$ 18,799	\$ 6,369	\$ 95,426	\$ 95,426
2050100-220 OTHER								
240812	Conventions	\$ 1,350	\$ 200	\$ 1,350	\$ -	\$ 1,350	\$ 1,350	\$ 1,350
240819	Reimbursable Mileage	\$ 1,000	\$ 172	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
240823	Travel/Reimbursable Exp	\$ 500	\$ 958	\$ 500	\$ -	\$ 500	\$ 500	\$ 500
249922	Dues/Fees	\$ 400	\$ 25	\$ 400	\$ -	\$ 400	\$ 400	\$ 400
249928	Public Relations		\$ 977					
	TOTAL	\$ 3,250	\$ 2,331	\$ 3,250	\$ -	\$ 3,250	\$ 3,250	\$ 3,250
2050100-220 EQUIPMENT								
255403	Equipment Under \$5k		\$ -		\$ 4,343	\$ (4,343)		
255409	Technology, Computer, A/V	\$ 5,000		\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
	TOTAL	\$ 5,000	\$ -	\$ 5,000	\$ 4,343	\$ 657	\$ 5,000	\$ 5,000
GRAND TOTAL.....		\$ 1,380,912	\$ 1,256,682	\$ 1,315,820	\$ 396,160	\$ 919,660	\$ 1,304,525	\$ 1,304,525

GARRETT COUNTY BOARD OF EDUCATION

CATEGORY/PROGRAM/ACTIVITY		SOCIAL STUDIES (01-20?010?-221)		
		School Allocation	County	Explanation of County Portion
203010?-221 SALARY/WAGES:				
1-201101	Substitutes			
3-201301	Teachers		\$ 1,107,780	
3-201302	Stipends-Teachers			
4-201401	Assistants			
	TOTAL	\$ -	\$ 1,107,780	
2050100-221 CONTRACTED SERVICES				
220506	Lease/Rent (Never Own)			
220911	Consultants			
220917	Licensing Fees			
	TOTAL	\$ -	\$ -	
2040100-221 SUPPLIES & MATERIALS				
232101	Textbook/Media			
232908	Computer Software (Instr)			
232909	General Supplies	\$ 5,650		
232910	Advertising			
232912	Postage			
232913	Printed Materials			
232914	Supplies FA Tagged			
	TOTAL	\$ 5,650	\$ -	
2050100-221 OTHER				
240812	Conventions			
240819	Reimbursable Mileage			
240823	Travel/Reimbursable Exp			
249922	Dues/Fees		\$ 400	Memberships for MDCSS
	TOTAL	\$ -	\$ 400	
2050100-221 EQUIPMENT				
255403	Equipment Under \$5k			
255409	Technology, Computer, A/V			
	TOTAL	\$ -	\$ -	
GRAND TOTAL		\$ 5,650	\$ 1,108,180	\$ 1,113,830

GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION (01-20?010?-221)								
CATEGORY/PROGRAM/ACTIVITY		SOCIAL STUDIES						
		FY18		FY19			FY20	
		Approved	Spent	Approved	Exp 12/31/18	+/-	Requested	Approved
203010?-221 SALARY/WAGES								
1-201101	Substitutes							
3-201301	Teachers	\$ 982,342	\$ 1,084,516	\$ 1,088,587	\$ 335,320	\$ 753,267	\$ 1,107,780	\$ 1,107,780
3-201302	Stipends-Teachers		\$ 3,660					
4-201401	Assistants							
	TOTAL	\$ 982,342	\$ 1,088,176	\$ 1,088,587	\$ 335,320	\$ 753,267	\$ 1,107,780	\$ 1,107,780
2050100-221 CONTRACTED SERVICES								
220506	Lease/Rent (Never Own)							
220911	Consultants					\$ -		
220917	Licensing Fees				\$ 200	\$ (200)		
	TOTAL	\$ -	\$ -	\$ -	\$ 200	\$ (200)	\$ -	\$ -
2040100-221 SUPPLIES & MATERIALS								
232101	Textbook/Media		\$ 1,566		\$ 1,409	\$ (1,409)		
232908	Computer Software (Instr)		\$ 190					
232909	General Supplies	\$ 4,989	\$ 4,314	\$ 5,445	\$ 2,798	\$ 2,647	\$ 5,650	\$ 5,650
232910	Advertising							
232912	Postage							
232913	Printed Materials							
232914	Supplies FA Tagged							
	TOTAL	\$ 4,989	\$ 6,070	\$ 5,445	\$ 4,207	\$ 1,238	\$ 5,650	\$ 5,650
2050100-221 OTHER								
240812	Conventions							
240819	Reimbursable Mileage							
240823	Travel/Reimbursable Exp					\$ -		
249922	Dues/Fees	\$ 400	\$ 75	\$ 400		\$ 400	\$ 400	\$ 400
	TOTAL	\$ 400	\$ 75	\$ 400	\$ -	\$ 400	\$ 400	\$ 400
2050100-221 EQUIPMENT								
255403	Equipment Under \$5k							
255409	Technology, Computer, A/V					\$ -		
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 987,731	\$ 1,094,321	\$ 1,094,432	\$ 339,727	\$ 754,705	\$ 1,113,830	\$ 1,113,830

GARRETT COUNTY BOARD OF EDUCATION

CATEGORY/PROGRAM/ACTIVITY		JUNIOR ROTC LEADERSHIP ACADEMY (01-20?010?-222)		
		School Allocation	County	Explanation of County Portion
203010?-222 SALARY/WAGES:				
1-201101	Substitutes			
3-201301	Teachers		\$ 245,130	
3-201302	Stipends-Teachers			
4-201401	Assistants			
	TOTAL	\$ -	\$ 245,130	
2050100-222 CONTRACTED SERVICES				
220506	Lease/Rent (Never Own)			
220516	Rental			
220917	Licensing Fees			
220924	Misc Service			
	TOTAL	\$ -	\$ -	
2040100-222 SUPPLIES & MATERIALS				
232101	Textbook/Media			
232908	Computer Software (Instr)			
232909	General Supplies	\$ 1,525		
232910	Advertising			
232912	Postage			
232913	Printed Materials			
	TOTAL	\$ 1,525	\$ -	
2050100-222 OTHER				
240812	Conventions			
240819	Reimbursable Mileage			
240823	Travel/Reimbursable Exp			
249922	Dues/Fees			
	TOTAL	\$ -	\$ -	
2050100-222 EQUIPMENT				
255403	Equipment Under \$5k			
255409	Technology, Computer, A/V			
	TOTAL	\$ -	\$ -	
GRAND TOTAL		\$ 1,525	\$ 245,130	\$ 246,655

GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION (01-20?010?-222)								
CATEGORY/PROGRAM/ACTIVITY		JUNIOR ROTC LEADERSHIP ACADEMY						
		FY18		FY19			FY20	
		Approved	Spent	Approved	Exp 12/31/18	+/-	Requested	Approved
203010?-222 SALARY/WAGES								
1-201101	Substitutes							
3-201301	Teachers	\$ 240,000	\$ 247,181	\$ 245,130	\$ 134,185	\$ 110,945	\$ 245,130	\$ 245,130
3-201302	Stipends-Teachers							
4-201401	Assistants							
	TOTAL	\$ 240,000	\$ 247,181	\$ 245,130	\$ 134,185	\$ 110,945	\$ 245,130	\$ 245,130
2050100-222 CONTRACTED SERVICES								
220506	Lease/Rent (Never Own)							
220516	Rental							
220917	Licensing Fees		\$ 616					
220924	Misc Service							
	TOTAL	\$ -	\$ 616	\$ -	\$ -	\$ -	\$ -	\$ -
2040100-222 SUPPLIES & MATERIALS								
232101	Textbook/Media		\$ 20			\$ -		
232908	Computer Software (Instr)							
232909	General Supplies	\$ 1,369	\$ 2,199	\$ 1,422	\$ 198	\$ 1,224	\$ 1,525	\$ 1,525
232910	Advertising							
232912	Postage							
232913	Printed Materials							
	TOTAL	\$ 1,369	\$ 2,219	\$ 1,422	\$ 198	\$ 1,224	\$ 1,525	\$ 1,525
2050100-222 OTHER								
240812	Conventions							
240819	Reimbursable Mileage							
240823	Travel/Reimbursable Exp		\$ 1,058					
249922	Dues/Fees							
	TOTAL	\$ -	\$ 1,058	\$ -	\$ -	\$ -	\$ -	\$ -
2050100-222 EQUIPMENT								
255403	Equipment Under \$5k		\$ 660					
255409	Technology, Computer, A/V							
	TOTAL	\$ -	\$ 660	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 241,369	\$ 251,733	\$ 246,552	\$ 134,383	\$ 112,169	\$ 246,655	\$ 246,655

GARRETT COUNTY BOARD OF EDUCATION

CATEGORY/PROGRAM/ACTIVITY		REG ED HOME & HOSPITAL (01-20?010?-227)	
		County	Explanation
203010?-227 SALARY/WAGES:			
1-201101	Substitutes		
3-201301	Teachers		
3-201302	Stipends-Teachers	\$ 20,000	Staff for Home and Hospital Teaching
4-201401	Assistants		
201305	Teacher O/T		
	TOTAL	\$ 20,000	
2050100-227 CONTRACTED SERVICES			
220506	Lease/Rent (Never Own)		
220911	Consultants		
220917	Licensing Fees		
220924	Misc Services		
	TOTAL	\$ -	
2040100-227 SUPPLIES & MATERIALS			
232101	Textbook/Media		
232908	Computer Software (Instr)		
232909	General Supplies		
232910	Advertising		
232912	Postage		
232913	Printed Materials		
	TOTAL	\$ -	
2050100-227 OTHER			
240812	Conventions		
240819	Reimbursable Mileage	\$ 5,000	
240823	Travel/Reimbursable Exp		
249922	Dues/Fees		
	TOTAL	\$ 5,000	
2050100-227 EQUIPMENT			
255403	Equipment Under \$5k		
255409	Technology, Computer, A/V		
	TOTAL	\$ -	
GRAND TOTAL		\$ 25,000	

GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION (01-20?010?-227)								
CATEGORY/PROGRAM/ACTIVITY		REG ED HOME & HOSPITAL						
		FY18		FY19			FY20	
		Approved	Spent	Approved	Exp 12/31/18	+/-	Requested	Approved
203010?-227 SALARY/WAGES								
1-201101	Substitutes							
3-201301	Teachers							
3-201302	Stipends-Teachers	\$ 15,000	\$ 18,023	\$ 15,000	\$ 840	\$ 14,160	\$ 20,000	\$ 20,000
4-201401	Assistants							
201305	Teacher O/T		\$ 399					
	TOTAL	\$ 15,000	\$ 18,423	\$ 15,000	\$ 840	\$ 14,160	\$ 20,000	\$ 20,000
2050100-227 CONTRACTED SERVICES								
220506	Lease/Rent (Never Own)							
220911	Consultants							
220917	Licensing Fees							
220924	Misc Services							
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2040100-227 SUPPLIES & MATERIALS								
232101	Textbook/Media							
232908	Computer Software (Instr)							
232909	General Supplies							
232910	Advertising							
232912	Postage							
232913	Printed Materials							
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2050100-227 OTHER								
240812	Conventions							
240819	Reimbursable Mileage	\$ 2,500	\$ 3,467	\$ 2,500	\$ 95	\$ 2,405	\$ 5,000	\$ 5,000
240823	Travel/Reimbursable Exp							
249922	Dues/Fees							
	TOTAL	\$ 2,500	\$ 3,467	\$ 2,500	\$ 95	\$ 2,405	\$ 5,000	\$ 5,000
2050100-227 EQUIPMENT								
255403	Equipment Under \$5k							
255409	Technology, Computer, A/V							
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 17,500	\$ 21,889	\$ 17,500	\$ 935	\$ 16,565	\$ 25,000	\$ 25,000

GARRETT COUNTY BOARD OF EDUCATION

CATEGORY/PROGRAM/ACTIVITY		OTHER (01-20?010?-229)		
		School Allocation	County	Explanation of County Portion
203010?-229 SALARY/WAGES:				
1-201101	Substitutes		\$ 362,250	SUB ALLOCATION CODES
				Activities High School 33
				Athletics 54
				Curriculum Development 36
				Health Advisory Committee 37
				Student Council 48
				Middle School Field Trip 32
				Pupil Services Needs 40
				State Study Committees 41
				HEEC (local school subs) 43
				Robotics 56
3-201301	Teachers		\$ 5,180,364	
3-201302	Stipends - Teachers		\$ 63,500	Bridge Scoring, \$50k Alt Ed. Program
4-201401	Assistants		\$ 448,809	
4-201402	Assistant Stipends			
	TOTAL	\$ -	\$ 6,054,923	
2050100-229 CONTRACTED SERVICES				
220907	Print Service			
220516	Rentals		\$ 1,000	
220911	Consultants			
220917	Licensing Fees	\$ 2,050		
220918	Service Contracts			
201405	Assistant O/T			
	TOTAL	\$ 2,050	\$ 1,000	
2040100-229 SUPPLIES & MATERIALS				
232101	Textbook/Media	\$ 1,975	\$ 35,000	\$32.8k for consumable supplies
232908	Computer Software (Instr)			
232909	General Supplies	\$ 62,210	\$ 45,807	System Paper Bid (\$37.5k), MS Alt. Ed (500); HS Alt. Ed (500);
232910	Advertising			
232912	Postage			
232913	Printed Materials			
232914	Supplies FA Tags			
	TOTAL	\$ 64,185	\$ 80,807	
2050100-229 OTHER				
240819	Reimbursable Mileage		\$ 1,000	Teachers to attend meetings, incl. Teacher of the Yr.
240823	Travel/Reimb. Expenses		\$ 3,500	Teachers to attend meetings, incl. Teacher of the Yr.
240829	Workshop Food			
249922	Dues/Fees			
249928	Public Relations			
	TOTAL	\$ -	\$ 4,500	
2050100-229 EQUIPMENT				
255403	Equipment Under \$5k			
255409	Technology, Computer, A/V	\$ 1,500		
	TOTAL	\$ 1,500	\$ -	
GRAND TOTAL		\$ 67,735	\$ 6,141,230	\$ 6,208,965

GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION (01-2020102-229)								
CATEGORY/PROGRAM/ACTIVITY		OTHER						
		FY18		FY19			FY20	
		Approved	Spent	Approved	Exp 12/31/18	+/-	Requested	Approved
2030102-229 SALARY/WAGES								
1-201101	Substitutes	\$ 345,000	\$ 512,420	\$ 345,000	\$ 194,499	\$ 150,501	\$ 362,250	\$ 362,250
3-201301	Teachers	\$ 5,373,076	\$ 5,034,798	\$ 5,614,811	\$ 1,522,009	\$ 4,092,802	\$ 5,180,364	\$ 5,180,364
3-201302	Stipends - Teachers	\$ 63,500	\$ 18,622	\$ 63,500	\$ 15,108	\$ 48,392	\$ 63,500	\$ 63,500
4-201401	Assistants	\$ 440,020	\$ 424,247	\$ 456,264	\$ 130,950	\$ 325,314	\$ 448,809	\$ 448,809
4-201402	Assistant Stipends					\$ -		
	TOTAL	\$ 6,221,596	\$ 5,990,086	\$ 6,479,575	\$ 1,862,566	\$ 4,617,009	\$ 6,054,923	\$ 6,054,923
2050100-229 CONTRACTED SERVICES								
220907	Print Service		\$ 1,365		\$ -			
220516	Rentals	\$ 1,000	\$ 962	\$ 1,000	\$ 485	\$ 515	\$ 1,000	\$ 1,000
220911	Consultants		\$ 25					
220917	Licensing Fees	\$ 1,500	\$ 310	\$ 2,500		\$ 2,500	\$ 2,050	\$ 2,050
220918	Service Contracts							
201405	Assistant O/T		\$ 16					
	TOTAL	\$ 2,500	\$ 2,678	\$ 3,500	\$ 485	\$ 3,015	\$ 3,050	\$ 3,050
2040100-229 SUPPLIES & MATERIALS								
232101	Textbook/Media	\$ 36,100	\$ 10,612	\$ 36,500	\$ 3,228	\$ 33,272	\$ 36,975	\$ 36,975
232908	Computer Software (Instr)	\$ 2,635	\$ 499	\$ 1,235	\$ -	\$ 1,235	\$ -	
232909	General Supplies	\$ 94,530	\$ 86,702	\$ 98,153	\$ 72,544	\$ 25,609	\$ 108,017	\$ 108,017
232910	Advertising							
232912	Postage							
232913	Printed Materials							
232914	Supplies FA Tags					\$ -		
	TOTAL	\$ 133,265	\$ 97,813	\$ 135,888	\$ 75,772	\$ 60,116	\$ 144,992	\$ 144,992
2050100-229 OTHER								
240819	Reimbursable Mileage	\$ 5,000	\$ 708	\$ 5,000	\$ 67	\$ 4,933	\$ 1,000	\$ 1,000
240823	Travel/Reimb. Expenses	\$ 5,000	\$ 3,286	\$ 5,000	\$ 621	\$ 4,379	\$ 3,500	\$ 3,500
240829	Workshop Food						\$ -	
249922	Dues/Fees			\$ 400	\$ 106		\$ -	\$ -
249928	Public Relations		\$ 880					
	TOTAL	\$ 10,000	\$ 4,874	\$ 10,400	\$ 794	\$ 9,312	\$ 4,500	\$ 4,500
2050100-229 EQUIPMENT								
255403	Equipment Under \$5k		\$ 118			\$ -		
255409	Technology, Computer, A/V	\$ 800	\$ -	\$ 2,300		\$ 2,300	\$ 1,500	\$ 1,500
	TOTAL	\$ 800	\$ 118	\$ 2,300	\$ -	\$ 2,300	\$ 1,500	\$ 1,500
GRAND TOTAL.....		\$ 6,368,161	\$ 6,095,569	\$ 6,631,663	\$ 1,939,617	\$ 4,691,752	\$ 6,208,965	\$ 6,208,965

GARRETT COUNTY BOARD OF EDUCATION

CATEGORY/PROGRAM/ACTIVITY		SCHOOL ENRICHMENT (01-20?040?-231)		
		School Allocation	County	Explanation of County Portion
203040?-231 SALARY/WAGES:				
1-201101	Substitutes	\$ 1,500	\$ 6,000	Envirothon competition \$500; Science Fair; Robotics (\$700)
3-201301	Teachers		\$ 605,278	
3-201302	Stipends-Teachers		\$ 30,300	SAT Prep (\$1,100); Arts Fair (\$1,200); Assist w/Dist Learn (\$1,500); Science Fair (\$3,000), Rachel's Chall (\$10,000), Project AIM (\$13,000), Nat'l History Day (\$500)
4-201401	Assistants			
4-201402	Stipends-Assistants			
201305	Teacher O/T			
	TOTAL	\$ 1,500	\$ 641,578	
2050400-231 CONTRACTED SERVICES				
220516	Rental		\$ 800	Traveling Teacher State Meetings
220911	Consultants	\$ 1,000		
220917	Licensing Fees		\$ 12,800	Rachel's Challenge (\$10.8K), Project AIM (\$2K)
220919	Assessment Scoring			
220924	Misc Services		\$ 19,635	\$750; MD Leadership Workshop (\$1K), Envirothon, Science Fair, College and Me (\$13k), I-Tech
	TOTAL	\$ 1,000	\$ 33,235	
2040400-231 SUPPLIES & MATERIALS				
232101	Textbook/Media			
232908	Computer Software			
232909	General Supplies	\$ 2,440	\$ 14,250	SAT Prep-\$450; College & Me-\$1,800; Elem. SEP Mat.-\$1,000; Arts Fair-\$550 MX Mat.-\$1,500 Robotics-\$2,900 Science Fair-\$900 Envirothon-\$900 History Day \$250, GT-\$500, Project AIM \$3,500
232912	Postage			
249924	Dues/Fees- Student			
232914	Supplies FA Tagged			
	TOTAL	\$ 2,440	\$ 14,250	
2050400-231 OTHER				
240814	Conventions - Student			
240819	Reimbursable Mileage		\$ 1,000	Project AIM (\$1K)
240823	Travel/Reimbursable Exp		\$ 16,750	Arts Fair (\$500), Robotics (\$4K), Science Fair (\$5,250)
249922	Dues/Fees - Staff		\$ 19,300	National Honor Society (\$800) & Mock Trial (\$500), Robotics Registration (\$18K)
249924	Dues/Fees - Student			
249928	Public Relations			
	TOTAL	\$ -	\$ 37,050	
2050400-231 EQUIPMENT				
255403	Equipment Under \$5k			
255409	Technology, Computer, A/V			
	TOTAL	\$ -	\$ -	
GRAND TOTAL		\$ 4,940	\$ 726,113	\$ 731,053

GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION (01-20?040?-231)								
CATEGORY/PROGRAM/ACTIVITY		SCHOOL ENRICHMENT						
		FY18		FY19			FY20	
		Approved	Spent	Approved	Exp 12/31/18	+/-	Requested	Approved
203040?-231 SALARY/WAGES								
1-201101	Substitutes	\$ 6,000	\$ 15,972	\$ 6,000	\$ 1,236	\$ 4,764	\$ 7,500	\$ 7,500
3-201301	Teachers	\$ 655,500	\$ 613,956	\$ 588,726	\$ 205,598	\$ 383,128	\$ 605,278	\$ 605,278
3-201302	Stipends-Teachers	\$ 30,300	\$ 25,566	\$ 30,300	\$ 6,890	\$ 23,410	\$ 30,300	\$ 30,300
4-201401	Assistants							
4-201402	Stipends-Assistants							
201305	Teacher O/T		\$ 150					
	TOTAL	\$ 691,800	\$ 655,645	\$ 625,026	\$ 213,724	\$ 411,302	\$ 643,078	\$ 643,078
2050400-231 CONTRACTED SERVICES								
220516	Rental	\$ 800	\$ 453	\$ 800		\$ 800	\$ 800	\$ 800
220911	Consultants		\$ 1,600	\$ 500	\$ 3,980	\$ (3,480)	\$ 1,000	\$ 1,000
220917	Licensing Fees	\$ 16,000	\$ 2,000	\$ 12,800	\$ -	\$ 12,800	\$ 12,800	\$ 12,800
220919	Assessment Scoring							
220924	Misc Services	\$ 19,635	\$ 14,785	\$ 19,635	\$ 278	\$ 19,357	\$ 19,635	\$ 19,635
	TOTAL	\$ 36,435	\$ 18,838	\$ 33,735	\$ 4,258	\$ 29,477	\$ 34,235	\$ 34,235
2040400-231 SUPPLIES & MATERIALS								
232101	Textbook/Media		\$ 104			\$ -		
232908	Computer Software							
232909	General Supplies	\$ 17,735	\$ 6,454	\$ 17,850	\$ 10,159	\$ 7,691	\$ 16,690	\$ 16,690
232912	Postage		\$ 154			\$ -		
249924	Dues/Fees- Student		\$ 1,825					
232914	Supplies FA Tagged					\$ -		
	TOTAL	\$ 17,735	\$ 8,537	\$ 17,850	\$ 10,159	\$ 7,691	\$ 16,690	\$ 16,690
2050400-231 OTHER								
240814	Conventions - Student		\$ 18,435		\$ 8,426	\$ (8,426)		
240819	Reimbursable Mileage	\$ 8,000	\$ 4,785	\$ 8,000	\$ 1,645	\$ 6,355	\$ 1,000	\$ 1,000
240823	Travel/Reimbursable Exp	\$ 16,750	\$ 7,561	\$ 16,750		\$ 16,750	\$ 16,750	\$ 16,750
249922	Dues/Fees - Staff	\$ 12,300	\$ 3,101	\$ 19,300	\$ 500	\$ 18,800	\$ 19,300	\$ 19,300
249924	Dues/Fees - Student				\$ 770	\$ (770)		
249928	Public Relations		\$ 2,221					
	TOTAL	\$ 37,050	\$ 36,102	\$ 44,050	\$ 11,341	\$ 33,479	\$ 37,050	\$ 37,050
2050400-231 EQUIPMENT								
255403	Equipment Under \$5k							
255409	Technology, Computer, A/V							
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 783,020	\$ 719,122	\$ 720,661	\$ 239,482	\$ 481,949	\$ 731,053	\$ 731,053

GARRETT COUNTY BOARD OF EDUCATION

CATEGORY/PROGRAM/ACTIVITY		ACADEMIC INTERVENTION (01-20?020?-232)		
		School Allocation	County	Explanation of County Portion
203020?-232 SALARY/WAGES:				
1-201101	Substitutes			
3-201301	Teachers		\$ 647,529	
3-201302	Stipends-Teachers		\$ 156,610	Elem \$90,178, MS \$24,788 HS \$21,034, ELL\$3,110, EHS \$17,500
4-201402	Stipends - Assistants		\$ -	
201401	Assistants			
	TOTAL	\$ -	\$ 804,139	
2050200-232 CONTRACTED SERVICES				
220516	Rental			
220911	Consultants			
220917	Licensing Fees			
220923	Buildings/Grounds Testing			
220924	Misc Service			
	TOTAL	\$ -	\$ -	
2040200-232 SUPPLIES & MATERIALS				
232101	Textbook/Media			
232202	Library Media			
232908	Computer Software			
232909	General Supplies		\$ -	
232910	Advertising			
232912	Postage			
232913	Printed Materials			
	TOTAL	\$ -	\$ -	
2050200-232 OTHER				
240812	Conventions			
240819	Reimbursable Mileage			
240823	Travel/Reimbursable Exp			
249922	Dues/Fees			
	TOTAL	\$ -	\$ -	
2050200-232 EQUIPMENT				
255403	Equipment Under \$5k			
255409	Technology, Computer, A/V			
	TOTAL	\$ -	\$ -	
GRAND TOTAL		\$ -	\$ 804,139	\$ 804,139

GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION (01-20?020?-232)								
CATEGORY/PROGRAM/ACTIVITY		ACADEMIC INTERVENTION						
		FY18		FY19			FY20	
		Approved	Spent	Approved	Exp 12/31/18	+/-	Requested	Approved
203020?-232 SALARY/WAGES								
1-201101	Substitutes		\$ 3,495		\$ 6,060	\$ (6,060)	\$ -	
3-201301	Teachers						\$ 647,529	\$ 647,529
3-201302	Stipends-Teachers	\$ 219,610	\$ 104,251	\$ 184,610	\$ 15,572	\$ 169,038	\$ 156,610	\$ 156,610
4-201402	Stipends - Assistants	\$ 12,500	\$ 28,388		\$ 3,776	\$ (3,776)	\$ -	
201401	Assistants		\$ 6,739					
	TOTAL	\$ 232,110	\$ 142,872	\$ 184,610	\$ 25,408	\$ 159,202	\$ 804,139	\$ 804,139
2050200-232 CONTRACTED SERVICES								
220516	Rental		\$ 221			\$ -		
220911	Consultants							
220917	Licensing Fees				\$ 459			
220923	Buildings/Grounds Testing							
220924	Misc Service							
	TOTAL	\$ -	\$ 221	\$ -	\$ 459	\$ -	\$ -	\$ -
2040200-232 SUPPLIES & MATERIALS								
232101	Textbook/Media		\$ 45			\$ -		
232202	Library Media							
232908	Computer Software							
232909	General Supplies	\$ 15,000	\$ -			\$ -	\$ -	
232910	Advertising							
232912	Postage							
232913	Printed Materials							
	TOTAL	\$ 15,000	\$ 45	\$ -	\$ -	\$ -	\$ -	\$ -
2050200-232 OTHER								
240812	Conventions							
240819	Reimbursable Mileage					\$ -		
240823	Travel/Reimbursable Exp		\$ 631		\$ 165	\$ (165)		
249922	Dues/Fees							
	TOTAL	\$ -	\$ 631	\$ -	\$ 165	\$ (165)	\$ -	\$ -
2050200-232 EQUIPMENT								
255403	Equipment Under \$5k		\$ 1,435					
255409	Technology, Computer, A/V							
	TOTAL	\$ -	\$ 1,435	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 247,110	\$ 145,204	\$ 184,610	\$ 26,032	\$ 159,037	\$ 804,139	\$ 804,139

GARRETT COUNTY BOARD OF EDUCATION

CATEGORY/PROGRAM/ACTIVITY		FAMILY & CONSUMER SCIENCE (01-20?030?-240)		
		School Allocation	County	Explanation of County Portion
203030?-240 SALARY/WAGES:				
1-201101	Substitutes			
3-201301	Teachers			
3-201302	Stipends-Teachers			
4-201401	Assistants			
	TOTAL	\$ -	\$ -	
2050300-240 CONTRACTED SERVICES				
220506	Lease/Rent (Never Own)			
220911	Consultants			
220917	Licensing Fees			
	TOTAL	\$ -	\$ -	
2040300-240 SUPPLIES & MATERIALS				
232101	Textbook/Media			
232908	Computer Software (Instr)			
232909	General Supplies			
232910	Advertising			
232912	Postage			
232913	Printed Materials			
	TOTAL	\$ -	\$ -	
2050300-240 OTHER				
240812	Conventions			
240819	Reimbursable Mileage			
240823	Travel/Reimbursable Exp			
249917	Insurance			
249922	Dues/Fees			
	TOTAL	\$ -	\$ -	
2050300-240 EQUIPMENT				
255403	Equipment Under \$5k			
255409	Technology, Computer, A/V			
	TOTAL	\$ -	\$ -	
GRAND TOTAL		\$ -	\$ -	\$ -

GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION (01-20?030?-240)								
CATEGORY/PROGRAM/ACTIVITY		FAMILY & CONSUMER SCIENCE						
		FY18		FY19			FY20	
		Approved	Spent	Approved	Exp 12/31/18	+/-	Requested	Approved
203030?-240 SALARY/WAGES								
1-201101	Substitutes					\$ -		
3-201301	Teachers					\$ -		
3-201302	Stipends-Teachers							
4-201401	Assistants							
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2050300-240 CONTRACTED SERVICES								
220506	Lease/Rent (Never Own)							
220911	Consultants							
220917	Licensing Fees							
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2040300-240 SUPPLIES & MATERIALS								
232101	Textbook/Media							
232908	Computer Software (Instr)							
232909	General Supplies					\$ -		
232910	Advertising							
232912	Postage							
232913	Printed Materials							
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2050300-240 OTHER								
240812	Conventions							
240819	Reimbursable Mileage							
240823	Travel/Reimbursable Exp							
249917	Insurance							
249922	Dues/Fees							
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2050300-240 EQUIPMENT								
255403	Equipment Under \$5k							
255409	Technology, Computer, A/V							
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

GARRETT COUNTY BOARD OF EDUCATION

CATEGORY/PROGRAM/ACTIVITY		AGRICULTURE (01-20?030?-241)		
		School Allocation	County	Explanation of County Portion
203030?-241 SALARY/WAGES:				
1-201101	Substitutes			
3-201301	Teachers		\$ 99,111	
3-201302	Stipends-Teachers		\$ 10,350	Summer Program
4-201401	Assistants			
	TOTAL	\$ -	\$ 109,461	
2050300-241 CONTRACTED SERVICES				
220506	Lease/Rent (Never Own)			
220911	Consultants			
220917	Licensing Fees		\$ 1,800	CASE agreement.
220918	Equipment Prev Maint			
	TOTAL	\$ -	\$ 1,800	
2040300-241 SUPPLIES & MATERIALS				
232101	Textbook/Media			
232908	Computer Software (Instr)			
232909	General Supplies	\$ 4,900		
232910	Advertising			
232912	Postage			
232913	Printed Materials			
232914	Sensitive Assets			
	TOTAL	\$ 4,900	\$ -	
2050300-241 OTHER				
240812	Conventions		\$ 900	Pesticide training
240819	Reimbursable Mileage		\$ 300	Reimbursement for teachers to supervise summer projects
240823	Travel/Reimbursable Exp			
249922	Dues/Fees			
	TOTAL	\$ -	\$ 1,200	
2050300-241 EQUIPMENT				
255403	Equipment Under \$5k			
255409	Technology, Computer, A/V			
	TOTAL	\$ -	\$ -	
GRAND TOTAL		\$ 4,900	\$ 112,461	\$ 117,361

GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION (01-20?030?-241)								
CATEGORY/PROGRAM/ACTIVITY		AGRICULTURE						
		FY18		FY19			FY20	
		Approved	Spent	Approved	Exp 12/31/18	+/-	Requested	Approved
203030?-241 SALARY/WAGES								
1-201101	Substitutes							
3-201301	Teachers	\$ 90,500	\$ 93,758	\$ 95,570	\$ 30,315	\$ 65,255	\$ 99,111	\$ 99,111
3-201302	Stipends-Teachers	\$ 10,350	\$ 10,000	\$ 10,350	\$ 1,140	\$ 9,210	\$ 10,350	\$ 10,350
4-201401	Assistants							
	TOTAL	\$ 100,850	\$ 103,758	\$ 105,920	\$ 31,455	\$ 74,465	\$ 109,461	\$ 109,461
2050300-241 CONTRACTED SERVICES								
220506	Lease/Rent (Never Own)							
220911	Consultants							
220917	Licensing Fees	\$ 1,800		\$ 1,800	\$ -	\$ 1,800	\$ 1,800	\$ 1,800
220918	Equipment Prev Maint							
	TOTAL	\$ 1,800	\$ -	\$ 1,800	\$ -	\$ 1,800	\$ 1,800	\$ 1,800
2040300-241 SUPPLIES & MATERIALS								
232101	Textbook/Media							
232908	Computer Software (Instr)							
232909	General Supplies	\$ 4,731	\$ 4,650	\$ 4,527	\$ 983	\$ 3,544	\$ 4,900	\$ 4,900
232910	Advertising							
232912	Postage							
232913	Printed Materials							
232914	Sensitive Assets							
	TOTAL	\$ 4,731	\$ 4,650	\$ 4,527	\$ 983	\$ 3,544	\$ 4,900	\$ 4,900
2050300-241 OTHER								
240812	Conventions	\$ 900	\$ -	\$ 900		\$ 900	\$ 900	\$ 900
240819	Reimbursable Mileage	\$ 300	\$ 91	\$ 300		\$ 300	\$ 300	\$ 300
240823	Travel/Reimbursable Exp							
249922	Dues/Fees							
	TOTAL	\$ 1,200	\$ 91	\$ 1,200	\$ -	\$ 1,200	\$ 1,200	\$ 1,200
2050300-241 EQUIPMENT								
255403	Equipment Under \$5k							
255409	Technology, Computer, A/V							
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 108,581	\$ 108,499	\$ 113,447	\$ 32,438	\$ 81,009	\$ 117,361	\$ 117,361

GARRETT COUNTY BOARD OF EDUCATION

CATEGORY/PROGRAM/ACTIVITY		HEALTH PROFESSIONS (01-20?030?-243)		
		School Allocation	County	Explanation of County Portion
203030?-243 SALARY/WAGES:				
1-201101	Substitutes			
3-201301	Teachers		\$ 230,735	BioMed & Allied Health
3-201302	Stipends-Teachers			
4-201401	Assistants			
	TOTAL	\$ -	\$ 230,735	
2050300-243 CONTRACTED SERVICES				
220506	Lease/Rent (Never Own)			
220516	Rental			
220911	Consultants			
220917	Licensing Fees		\$ 6,000	PLTW \$3K per High School
	TOTAL	\$ -	\$ 6,000	
2040300-243 SUPPLIES & MATERIALS				
232101	Textbook/Media		\$ 5,000	Allied Health Books - Consumables
232908	Computer Software (Instr)			
232909	General Supplies	\$ 2,150	\$ 20,000	PLTW Bio-Medical Consumables
232910	Advertising			
232912	Postage			
232913	Printed Materials			
	TOTAL	\$ 2,150	\$ 25,000	
2050300-243 OTHER				
240812	Conventions			
240819	Reimbursable Mileage			
240823	Travel/Reimbursable Exp			
240861	Insurance - Liability		\$ 500	
249922	Dues/Fees			
	TOTAL	\$ -	\$ 500	
2050300-243 EQUIPMENT				
255403	Equipment Under \$5k			
255409	Technology, Computer, A/V			
	TOTAL	\$ -	\$ -	
GRAND TOTAL		\$ 2,150	\$ 262,235	\$ 264,385

GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION (01-20?030?-243)								
CATEGORY/PROGRAM/ACTIVITY		HEALTH PROFESSIONS						
		FY18		FY19			FY20	
		Approved	Spent	Approved	Exp 12/31/18	+/-	Requested	Approved
203030?-243 SALARY/WAGES								
1-201101	Substitutes							
3-201301	Teachers	\$ 155,500	\$ 94,209	\$ 224,079	\$ 29,882	\$ 194,197	\$ 230,735	\$ 230,735
3-201302	Stipends-Teachers		\$ 1,088					
4-201401	Assistants							
	TOTAL	\$ 155,500	\$ 95,297	\$ 224,079	\$ 29,882	\$ 194,197	\$ 230,735	\$ 230,735
2050300-243 CONTRACTED SERVICES								
220506	Lease/Rent (Never Own)							
220516	Rental							
220911	Consultants							
220917	Licensing Fees	\$ 6,000	\$ 1,913	\$ 6,000	\$ 2,000	\$ 4,000	\$ 6,000	\$ 6,000
	TOTAL	\$ 6,000	\$ 1,913	\$ 6,000	\$ 2,000	\$ 4,000	\$ 6,000	\$ 6,000
2040300-243 SUPPLIES & MATERIALS								
232101	Textbook/Media	\$ 5,000	\$ 46	\$ 5,000	\$ 3,386	\$ 1,614	\$ 5,000	\$ 5,000
232908	Computer Software (Instr)							
232909	General Supplies	\$ 21,269	\$ 16,950	\$ 22,050	\$ 14,006	\$ 8,044	\$ 22,150	\$ 22,150
232910	Advertising							
232912	Postage							
232913	Printed Materials							
	TOTAL	\$ 26,269	\$ 16,996	\$ 27,050	\$ 17,392	\$ 9,658	\$ 27,150	\$ 27,150
2050300-243 OTHER								
240812	Conventions							
240819	Reimbursable Mileage							
240823	Travel/Reimbursable Exp							
240861	Insurance - Liability	\$ 2,700	\$ 444	\$ 2,700		\$ 2,700	\$ 500	\$ 500
249922	Dues/Fees							
	TOTAL	\$ 2,700	\$ 444	\$ 2,700	\$ -	\$ 2,700	\$ 500	\$ 500
2050300-243 EQUIPMENT								
255403	Equipment Under \$5k		\$ 500			\$ -		
255409	Technology, Computer, A/V							
	TOTAL	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 190,469	\$ 115,149	\$ 259,829	\$ 49,274	\$ 210,555	\$ 264,385	\$ 264,385

GARRETT COUNTY BOARD OF EDUCATION

CATEGORY/PROGRAM/ACTIVITY		PLTW ENGINEERING (01-20?030?-244)		
		School Allocation	County	Explanation
203030?-244 SALARY/WAGES:				
1-201101	Substitutes			
3-201301	Teachers		\$ 245,919	
3-201302	Stipends-Teachers			
4-201401	Assistants			
	TOTAL	\$ -	\$ 245,919	
2050300-244 CONTRACTED SERVICES				
220506	Lease/Rent (Never Own)			
220911	Consultants			
220917	Licensing Fees		\$ 10,800	AutoDesk \$6k, DE \$1.3k, EDD\$2k, and GT \$1.5k
	TOTAL	\$ -	\$ 10,800	
2040300-244 SUPPLIES & MATERIALS				
232101	Textbook/Media			
232908	Computer Software (Instr)			
232909	General Supplies	\$ 4,560	\$ 1,000	
232910	Advertising			
232912	Postage			
232913	Printed Materials			
232914	Sensitive Assets			
	TOTAL	\$ 4,560	\$ 1,000	
2050300-244 OTHER				
240812	Conventions			
240819	Reimbursable Mileage			
240823	Travel/Reimbursable Exp			
249922	Dues/Fees			
249924	Membership Dues& Fees-Student			
	TOTAL	\$ -	\$ -	
2050300-244 EQUIPMENT				
255403	Equipment Under \$5k			
255409	Technology, Computer, A/V			
	TOTAL	\$ -	\$ -	
GRAND TOTAL		\$ 4,560	\$ 257,719	\$ 262,279

GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION (01-20?030?-244)								
CATEGORY/PROGRAM/ACTIVITY		PLTW ENGINEERING						
		FY18		FY19			FY20	
		Approved	Spent	Approved	Exp 12/31/18	+/-	Requested	Approved
203030?-244 SALARY/WAGES								
1-201101	Substitutes							
3-201301	Teachers	\$ 234,126	\$ 226,727	\$ 238,891	\$ 72,315	\$ 166,576	\$ 245,919	\$ 245,919
3-201302	Stipends-Teachers							
4-201401	Assistants							
	TOTAL	\$ 234,126	\$ 226,727	\$ 238,891	\$ 72,315	\$ 166,576	\$ 245,919	\$ 245,919
2050300-244 CONTRACTED SERVICES								
220506	Lease/Rent (Never Own)							
220911	Consultants							
220917	Licensing Fees	\$ 10,800	\$ 7,688	\$ 10,800	\$ 7,500	\$ 3,300	\$ 10,800	\$ 10,800
	TOTAL	\$ 10,800	\$ 7,688	\$ 10,800	\$ 7,500	\$ 3,300	\$ 10,800	\$ 10,800
2040300-244 SUPPLIES & MATERIALS								
232101	Textbook/Media					\$ -		
232908	Computer Software (Instr)					\$ -		
232909	General Supplies	\$ 7,412	\$ 5,854	\$ 7,260	\$ 1,837	\$ 5,423	\$ 5,560	\$ 5,560
232910	Advertising							
232912	Postage							
232913	Printed Materials							
232914	Sensitive Assets							
	TOTAL	\$ 7,412	\$ 5,854	\$ 7,260	\$ 1,837	\$ 5,423	\$ 5,560	\$ 5,560
2050300-244 OTHER								
240812	Conventions							
240819	Reimbursable Mileage							
240823	Travel/Reimbursable Exp							
249922	Dues/Fees							
249924	Membership Dues& Fees-Student		\$ 750					
	TOTAL	\$ -	\$ 750	\$ -	\$ -	\$ -	\$ -	\$ -
2050300-244 EQUIPMENT								
255403	Equipment Under \$5k							
255409	Technology, Computer, A/V							
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 252,338	\$ 241,019	\$ 256,951	\$ 81,652	\$ 175,299	\$ 262,279	\$ 262,279

GARRETT COUNTY BOARD OF EDUCATION

CATEGORY/PROGRAM/ACTIVITY		OFFICE OCCUPATIONS (01-20?030?-245)		
		School Allocation	County	Explanation of County Portion
203030?-245 SALARY/WAGES:				
1-201101	Substitutes			
3-201301	Teachers		\$ 136,898	
3-201302	Stipends-Teachers			
4-201401	Assistants			
	TOTAL	\$ -	\$ 136,898	
2050300-245 CONTRACTED SERVICES				
220506	Lease/Rent (Never Own)			
220911	Consultants			
220917	Licensing Fees			
	TOTAL	\$ -	\$ -	
2040300-245 SUPPLIES & MATERIALS				
232101	Textbook/Media			
232908	Computer Software (Instr)			
232909	General Supplies	\$ 1,960		
232910	Advertising			
232912	Postage			
232913	Printed Materials			
	TOTAL	\$ 1,960	\$ -	
2050300-245 OTHER				
240812	Conventions			
240819	Reimbursable Mileage			
240823	Travel/Reimbursable Exp			
249922	Dues/Fees			
	TOTAL	\$ -	\$ -	
2050300-245 EQUIPMENT				
255403	Equipment Under \$5k			
255409	Technology, Computer, A/V			
	TOTAL	\$ -	\$ -	
GRAND TOTAL		\$ 1,960	\$ 136,898	\$ 138,858

GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION (01-20?030?-245)								
CATEGORY/PROGRAM/ACTIVITY		OFFICE OCCUPATIONS						
		FY18		FY19			FY20	
		Approved	Spent	Approved	Exp 12/31/18	+/-	Requested	Approved
203030?-245 SALARY/WAGES								
1-201101	Substitutes							
3-201301	Teachers	\$ 130,710	\$ 129,210	\$ 133,358	\$ 40,965	\$ 92,393	\$ 136,898	\$ 136,898
3-201302	Stipends-Teachers							
4-201401	Assistants							
	TOTAL	\$ 130,710	\$ 129,210	\$ 133,358	\$ 40,965	\$ 92,393	\$ 136,898	\$ 136,898
2050300-245 CONTRACTED SERVICES								
220506	Lease/Rent (Never Own)							
220911	Consultants							
220917	Licensing Fees							
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2040300-245 SUPPLIES & MATERIALS								
232101	Textbook/Media		\$ 1,170		\$ 1,643	\$ (1,643)		
232908	Computer Software (Instr)							
232909	General Supplies	\$ 2,158	\$ 1,027	\$ 2,158	\$ 72	\$ 2,086	\$ 1,960	\$ 1,960
232910	Advertising							
232912	Postage							
232913	Printed Materials							
	TOTAL	\$ 2,158	\$ 2,197	\$ 2,158	\$ 1,715	\$ 443	\$ 1,960	\$ 1,960
2050300-245 OTHER								
240812	Conventions							
240819	Reimbursable Mileage							
240823	Travel/Reimbursable Exp							
249922	Dues/Fees							
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2050300-245 EQUIPMENT								
255403	Equipment Under \$5k							
255409	Technology, Computer, A/V							
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 132,868	\$ 131,407	\$ 135,516	\$ 42,680	\$ 92,836	\$ 138,858	\$ 138,858

GARRETT COUNTY BOARD OF EDUCATION

CATEGORY/PROGRAM/ACTIVITY		TRADES & INDUSTRY (01-20?030?-248)		
		School Allocation	County	Explanation of County Portion
203030?-248 SALARY/WAGES:				
1-201101	Substitutes		\$ 20,000	(CTE activities 35 - \$15,000)
3-201301	Teachers		\$ 559,132	
3-201302	Stipends-Teachers			
4-201401	Assistants			
	TOTAL	\$ -	\$ 579,132	
2050300-248 CONTRACTED SERVICES				
220506	Lease/Rent (Never Own)			
220516	Rental		\$ 1,000	CTE Tank Rental \$500 each HS
220911	Consultants			
220917	Licensing Fees		\$ 2,000	Mitchell for Auto
220918	Equipment Prev Maint			
220924	Misc Service			
	TOTAL	\$ -	\$ 3,000	
2040300-248 SUPPLIES & MATERIALS				
232101	Textbook/Media			
232908	Computer Software (Instr)			
232909	General Supplies	\$ 9,500	\$ 7,500	
232910	Advertising			
232912	Postage			
232913	Printed Materials			
232914	Sensitive Assets			
	TOTAL	\$ 9,500	\$ 7,500	
2050300-248 OTHER				
240812	Conventions			
240819	Reimbursable Mileage			
240823	Travel/Reimbursable Exp		\$ 3,000	State and National competitions
249922	Dues/Fees		\$ 500	
240814	Conventions-Student			
	TOTAL	\$ -	\$ 3,500	
2050300-248 EQUIPMENT				
255403	Equipment Under \$5k		\$ 50,000	
255409	Technology, Computer, A/V			
255404	Equipment Over \$5k			
	TOTAL	\$ -	\$ 50,000	
GRAND TOTAL		\$ 9,500	\$ 643,132	\$ 652,632

GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION (01-20?030?-248)								
CATEGORY/PROGRAM/ACTIVITY		TRADES & INDUSTRY						
		FY18		FY19			FY20	
		Approved	Spent	Approved	Exp 12/31/18	+/-	Requested	Approved
203030?-248 SALARY/WAGES								
1-201101	Substitutes	\$ 15,000	\$ 17,679	\$ 15,000	\$ 8,419	\$ 6,581	\$ 20,000	\$ 20,000
3-201301	Teachers	\$ 578,898	\$ 554,183	\$ 587,910	\$ 161,439	\$ 426,471	\$ 559,132	\$ 559,132
3-201302	Stipends-Teachers							
4-201401	Assistants							
	TOTAL	\$ 593,898	\$ 571,861	\$ 602,910	\$ 169,858	\$ 433,052	\$ 579,132	\$ 579,132
2050300-248 CONTRACTED SERVICES								
220506	Lease/Rent (Never Own)	\$ -						
220516	Rental	\$ 1,000	\$ 350	\$ 1,000	\$ 699	\$ 301	\$ 1,000	\$ 1,000
220911	Consultants							
220917	Licensing Fees	\$ 2,000	\$ 2,134	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
220918	Equipment Prev Maint					\$ -		
220924	Misc Service							
	TOTAL	\$ 3,000	\$ 2,484	\$ 3,000	\$ 699	\$ 2,301	\$ 3,000	\$ 3,000
2040300-248 SUPPLIES & MATERIALS								
232101	Textbook/Media		\$ 1,850		\$ 6,471	\$ (6,471)		
232908	Computer Software (Instr)		\$ 324			\$ -		
232909	General Supplies	\$ 16,464	\$ 18,508	\$ 16,900	\$ 9,439	\$ 7,461	\$ 17,000	\$ 17,000
232910	Advertising							
232912	Postage							
232913	Printed Materials							
232914	Sensitive Assets		\$ 946					
	TOTAL	\$ 16,464	\$ 21,628	\$ 16,900	\$ 15,910	\$ 990	\$ 17,000	\$ 17,000
2050300-248 OTHER								
240812	Conventions		\$ 750					
240819	Reimbursable Mileage							
240823	Travel/Reimbursable Exp	\$ 3,000	\$ 4,435	\$ 3,000	\$ 66	\$ 2,934	\$ 3,000	\$ 3,000
249922	Dues/Fees	\$ 500	\$ 295	\$ 500		\$ 500	\$ 500	\$ 500
240814	Conventions-Student		\$ 630					
	TOTAL	\$ 3,500	\$ 6,110	\$ 3,500	\$ 66	\$ 3,434	\$ 3,500	\$ 3,500
2050300-248 EQUIPMENT								
255403	Equipment Under \$5k	\$ 50,000	\$ 43,554	\$ 50,000	\$ 1,121	\$ 48,879	\$ 50,000	\$ 50,000
255409	Technology, Computer, A/V							
255404	Equipment Over \$5k		\$ 2,508					
	TOTAL	\$ 50,000	\$ 46,062	\$ 50,000	\$ 1,121	\$ 48,879	\$ 50,000	\$ 50,000
GRAND TOTAL.....		\$ 666,862	\$ 648,145	\$ 676,310	\$ 187,654	\$ 488,656	\$ 652,632	\$ 652,632

GARRETT COUNTY BOARD OF EDUCATION

CATEGORY/PROGRAM/ACTIVITY		CO-CURRICULAR ACTIVITIES (01-20?010?-252)		
		School Allocation	County	Explanation of County Portion
203010?-252 SALARY/WAGES:				
1-201101	Substitutes			
3-201301	Teachers		\$ 93,068	Athletic Trainers - 1 each HS
3-201302	Stipends-Teachers		\$ 186,165	
4-201401	Assistants			
	TOTAL	\$ -	\$ 279,233	
2050100-252 CONTRACTED SERVICES				
220506	Lease/Rent (Never Own)			
220911	Consultants			
220917	Licensing Fees			
220924	Misc Service		\$ 6,000	\$3k each school football equipment refurbishment
	TOTAL	\$ -	\$ 6,000	
2040100-252 SUPPLIES & MATERIALS				
232101	Textbook/Media		\$ 1,000	Textbooks for CPR/AED
232908	Computer Software (Instr)		\$ 1,000	Impact concussion testing (\$500 each HS)
232909	General Supplies		\$ 4,750	CPR/AED cards, Football equipment (\$2K each HS)
232910	Advertising			
232912	Postage			
232913	Printed Materials			
232914	Sensitive Assets			
	TOTAL	\$ -	\$ 6,750	
2050100-252 OTHER				
240812	Conventions			
240819	Reimbursable Mileage			
240823	Travel/Reimbursable Exp			
249922	Dues/Fees		\$ 75	MSADA Membership
249901	Misc Other Charges			
	TOTAL	\$ -	\$ 75	
2050100-252 EQUIPMENT				
255403	Equipment Under \$5k		\$ 15,000	\$7.5k each high school for misc. sporting equipment
255409	Technology, Computer, A/V			
	TOTAL	\$ -	\$ 15,000	
GRAND TOTAL		\$ -	\$ 307,058	\$ 307,058

GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION (01-20?010?-252)								
CATEGORY/PROGRAM/ACTIVITY	CO-CURRICULAR ACTIVITIES							
	FY18		FY19			FY20		
	Approved	Spent	Approved	Exp 12/31/18	+/-	Requested	Approved	
203010?-252 SALARY/WAGES								
1-201101	Substitutes							
3-201301	Teachers					\$ 93,068	\$ 93,068	
3-201302	Stipends-Teachers	\$ 178,000	\$ 174,359	\$ 178,000	\$ 60,793	\$ 117,207	\$ 186,165	\$ 186,165
4-201401	Assistants							
	TOTAL	\$ 178,000	\$ 174,359	\$ 178,000	\$ 60,793	\$ 117,207	\$ 279,233	\$ 279,233
2050100-252 CONTRACTED SERVICES								
220506	Lease/Rent (Never Own)							
220911	Consultants				\$ 160	\$ (160)		
220917	Licensing Fees							
220924	Misc Service	\$ 6,000	\$ 5,239	\$ 6,000	\$ 1,010	\$ 4,990	\$ 6,000	\$ 6,000
	TOTAL	\$ 6,000	\$ 5,239	\$ 6,000	\$ 1,170	\$ 4,830	\$ 6,000	\$ 6,000
2040100-252 SUPPLIES & MATERIALS								
232101	Textbook/Media	\$ 1,000	\$ 177	\$ 1,000		\$ 1,000	\$ 1,000	\$ 1,000
232908	Computer Software (Instr)	\$ 1,000	\$ 655	\$ 1,000	\$ 655	\$ 345	\$ 1,000	\$ 1,000
232909	General Supplies	\$ 4,750	\$ 13,563	\$ 4,750	\$ 6,218	\$ (1,468)	\$ 4,750	\$ 4,750
232910	Advertising							
232912	Postage							
232913	Printed Materials							
232914	Sensitive Assets							
	TOTAL	\$ 6,750	\$ 14,395	\$ 6,750	\$ 6,873	\$ (123)	\$ 6,750	\$ 6,750
2050100-252 OTHER								
240812	Conventions							
240819	Reimbursable Mileage							
240823	Travel/Reimbursable Exp				\$ 290			
249922	Dues/Fees	\$ 75	\$ 30	\$ 75	\$ 30	\$ 45	\$ 75	\$ 75
249901	Misc Other Charges							
	TOTAL	\$ 75	\$ 30	\$ 75	\$ 320	\$ 45	\$ 75	\$ 75
2050100-252 EQUIPMENT								
255403	Equipment Under \$5k	\$ 15,000	\$ 4,160	\$ 15,000		\$ 15,000	\$ 15,000	\$ 15,000
255409	Technology, Computer, A/V							
	TOTAL	\$ 15,000	\$ 4,160	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
GRAND TOTAL.....		\$ 205,825	\$ 198,182	\$ 205,825	\$ 69,156	\$ 136,959	\$ 307,058	\$ 307,058

GARRETT COUNTY BOARD OF EDUCATION

CATEGORY/PROGRAM/ACTIVITY		INSTRUCTIONAL TECHNOLOGY (01-20?080?-263)		
		School Allocation	County	Explanation
203080?-263 SALARY/WAGES:				
2-201204	Non-Certificated		\$ 26,240	
3-201301	Teachers			
3-201302	Stipends-Teachers			
4-201401	Assistants			
	TOTAL	\$ -	\$ 26,240	
2050800-263 CONTRACTED SERVICES				
220516	Rental			
220911	Consultants			
220917	Licensing Fees		\$ 174,000	School Net (\$31.8K), School Messenger (\$6.5k), SMART Media (\$15K), Blue Jeans (\$4.8K), MLP Microsoft (\$25K), Smart Notebook (\$7.5K), STAR360 (\$42.4K), Discovery Ed (\$30K), Gaggie (\$11K)
220924	Misc Service			
	TOTAL	\$ -	\$ 174,000	
2040800-263 SUPPLIES & MATERIALS				
232202	Library Media			
232908	Computer Software (Instr)			
232909	General Supplies		\$ 125,000	Instructional Refresh
232910	Advertising			
232912	Postage		\$ 500	Shipping computers for repair
232914	Sensitive Assests			
	TOTAL	\$ -	\$ 125,500	
2050800-263 OTHER				
240812	Conventions			
240819	Reimbursable Mileage			
240823	Travel/Reimbursable Exp			
249922	Dues/Fees			
	TOTAL	\$ -	\$ -	
2050800-263 EQUIPMENT				
255403	Equipment Under \$5k		\$ 90,000	
255409	Technology, Computer, A/V			
	TOTAL	\$ -	\$ 90,000	
GRAND TOTAL		\$ -	\$ 415,740	\$ 415,740

GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION (01-20?080?-263)								
CATEGORY/PROGRAM/ACTIVITY		INSTRUCTIONAL TECHNOLOGY						
		FY18		FY19			FY20	
		Approved	Spent	Approved	Exp 12/31/18	+/-	Requested	Approved
203080?-263 SALARY/WAGES								
2-201204	Non-Certificated	\$ 25,000	\$ 27,184	\$ 25,255	\$ 13,697	\$ 11,558	\$ 26,240	\$ 26,240
3-201301	Teachers					\$ -		
3-201302	Stipends-Teachers							
4-201401	Assistants							
	TOTAL	\$ 25,000	\$ 27,184	\$ 25,255	\$ 13,697	\$ 11,558	\$ 26,240	\$ 26,240
2050800-263 CONTRACTED SERVICES								
220516	Rental					\$ -		
220911	Consultants							
220917	Licensing Fees	\$ 155,000	\$ 175,255	\$ 155,000	\$ 152,589	\$ 2,411	\$ 174,000	\$ 174,000
220924	Misc Service							
	TOTAL	\$ 155,000	\$ 175,255	\$ 155,000	\$ 152,589	\$ 2,411	\$ 174,000	\$ 174,000
2040800-263 SUPPLIES & MATERIALS								
232202	Library Media							
232908	Computer Software (Instr)		\$ 15		\$ 565	\$ (565)		
232909	General Supplies	\$ 125,000	\$ 17,332	\$ 125,000	\$ 12,593	\$ 112,407	\$ 125,000	\$ 125,000
232910	Advertising							
232912	Postage	\$ 500	\$ -	\$ 500		\$ 500	\$ 500	\$ 500
232914	Sensitive Assests		\$ 115,425		\$ 79,644	\$ (79,644)		
	TOTAL	\$ 125,500	\$ 132,772	\$ 125,500	\$ 92,802	\$ 32,698	\$ 125,500	\$ 125,500
2050800-263 OTHER								
240812	Conventions							
240819	Reimbursable Mileage		\$ 25			\$ -	\$ -	
240823	Travel/Reimbursable Exp					\$ -		
249922	Dues/Fees				\$ 500			
	TOTAL	\$ -	\$ 25	\$ -	\$ 500	\$ -	\$ -	\$ -
2050800-263 EQUIPMENT								
255403	Equipment Under \$5k	\$ 90,000	\$ 199,403	\$ 90,000	\$ 120,893	\$ (30,893)	\$ 90,000	\$ 90,000
255409	Technology, Computer, A/V							
	TOTAL	\$ 90,000	\$ 199,403	\$ 90,000	\$ 120,893	\$ (30,893)	\$ 90,000	\$ 90,000
GRAND TOTAL.....		\$ 395,500	\$ 534,638	\$ 395,755	\$ 380,481	\$ 15,774	\$ 415,740	\$ 415,740

GARRETT COUNTY BOARD OF EDUCATION

CATEGORY/PROGRAM/ACTIVITY		STAFF DEVELOPMENT (01-20?090?-271)		
		School Allocation	County	Explanation of County Portion
203090?-271 SALARY/WAGES:				
1-201101	Substitutes		\$ 41,283	
2-201204	Non-Certificated			
2-201205	Other Overtime			
3-201301	Teachers			
3-201302	Stipends-Teachers		\$ 75,000	
4-201402	Stipends-Assistants		\$ 500	
	TOTAL	\$ -	\$ 116,783	
2050900-271 CONTRACTED SERVICES				
220506	Lease/Rent (Never Own)			
220516	Rental		\$ 3,500	
220911	Consultants		\$ 15,000	School Level Staff Development & PLTW Training
220917	Licensing Fees			
220923	Buildings/Grounds Testing			
	TOTAL	\$ -	\$ 18,500	
2040900-271 SUPPLIES & MATERIALS				
232101	Textbook/Media		\$ 1,500	BEST class, Book Studies
232908	Computer Software (Instr)			
232909	General Supplies		\$ 17,000	For staff and curriculum development
232910	Advertising			
232912	Postage			
232913	Printed Materials			
	TOTAL	\$ -	\$ 18,500	
2050900-271 OTHER				
240812	Conventions		\$ 9,205	PLTW, Common Ground, Childrens Lit. Festival, Learning Forward
240819	Reimbursable Mileage		\$ 3,000	
240823	Travel/Reimbursable Exp		\$ 18,000	\$15k for School Level Staff Development, \$3k for WMD Counselors Conference
240829	Workshop Food		\$ 1,500	
249922	Dues/Fees		\$ 300	
249929	Other Workshop Expenses			
	TOTAL	\$ -	\$ 32,005	
2050900-271 EQUIPMENT				
255403	Equipment			
255409	Technology, Computer, A/V			
	TOTAL	\$ -	\$ -	
GRAND TOTAL		\$ -	\$ 185,788	\$ 185,788

GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION (01-20?090?-271)								
CATEGORY/PROGRAM/ACTIVITY	STAFF DEVELOPMENT							
	FY18		FY19			FY20		
	Approved	Spent	Approved	Exp 12/31/18	+/-	Requested	Approved	
203090?-271 SALARY/WAGES								
1-201101	Substitutes	\$ 41,283	\$ 33,750	\$ 41,283	\$ 16,438	\$ 24,845	\$ 41,283	\$ 41,283
2-201204	Non-Certificated							
2-201205	Other Overtime							
3-201301	Teachers							
3-201302	Stipends-Teachers	\$ 75,000	\$ 83,748	\$ 75,000	\$ 12,483	\$ 62,517	\$ 75,000	\$ 75,000
4-201402	Stipends-Assistants	\$ 500	\$ 188	\$ 500	\$ -	\$ 500	\$ 500	\$ 500
	TOTAL	\$ 116,783	\$ 117,686	\$ 116,783	\$ 28,921	\$ 87,862	\$ 116,783	\$ 116,783
2050900-271 CONTRACTED SERVICES								
220506	Lease/Rent (Never Own)							
220516	Rental	\$ 3,500	\$ 2,299	\$ 3,500	\$ 246	\$ 3,254	\$ 3,500	\$ 3,500
220911	Consultants	\$ 15,000	\$ 52,207	\$ 15,000	\$ 20,640	\$ (5,640)	\$ 15,000	\$ 15,000
220917	Licensing Fees							
220923	Buildings/Grounds Testing							
	TOTAL	\$ 18,500	\$ 54,506	\$ 18,500	\$ 20,886	\$ (2,386)	\$ 18,500	\$ 18,500
2040900-271 SUPPLIES & MATERIALS								
232101	Textbook/Media	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
232908	Computer Software (Instr)							
232909	General Supplies	\$ 2,000	\$ 355	\$ 2,000	\$ 42,398	\$ (40,398)	\$ 17,000	\$ 17,000
232910	Advertising							
232912	Postage	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	
232913	Printed Materials							
	TOTAL	\$ 18,500	\$ 355	\$ 18,500	\$ 42,398	\$ (23,898)	\$ 18,500	\$ 18,500
2050900-271 OTHER								
240812	Conventions	\$ 17,705	\$ 13,029	\$ 9,205	\$ 3,958	\$ 5,247	\$ 9,205	\$ 9,205
240819	Reimbursable Mileage	\$ 3,000	\$ 1,196	\$ 3,000	\$ 237	\$ 2,763	\$ 3,000	\$ 3,000
240823	Travel/Reimbursable Exp	\$ 18,000	\$ 14,492	\$ 18,000	\$ 5,171	\$ 12,829	\$ 18,000	\$ 18,000
240829	Workshop Food	\$ 1,500	\$ 64	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
249922	Dues/Fees	\$ 300	\$ 438	\$ 300	\$ 150	\$ 150	\$ 300	\$ 300
249929	Other Workshop Expenses							
	TOTAL	\$ 40,505	\$ 29,218	\$ 32,005	\$ 9,516	\$ 22,489	\$ 32,005	\$ 32,005
2050900-271 EQUIPMENT								
255403	Equipment							
255409	Technology, Computer, A/V							
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 194,288	\$ 201,764	\$ 185,788	\$ 101,721	\$ 84,067	\$ 185,788	\$ 185,788

GARRETT COUNTY BOARD OF EDUCATION

CATEGORY/PROGRAM/ACTIVITY		SIT INITIATIVE (01-20?010?-272)		
		School Allocation	County	Explanation of County Portion
203010?-272 SALARY/WAGES:				
1-201101	Substitutes	\$ 11,180	\$ 10,000	Instr. Walk throughs
3-201301	Teachers			
3-201302	Stipends-Teachers	\$ 5,440		
4-201402	Stipends-Assistants			
	TOTAL	\$ 16,620	\$ 10,000	
2050100-272 CONTRACTED SERVICES				
220506	Lease/Rent (Never Own)			
220911	Consultants			
220917	Licensing Fees			
220924	Misc Services			
	TOTAL	\$ -	\$ -	
2040100-272 SUPPLIES & MATERIALS				
232101	Textbook/Media			
232908	Computer Software (Instr)			
232909	General Supplies	\$ 3,400		
232910	Advertising			
232912	Postage	\$ 500		
232913	Printed Materials			
	TOTAL	\$ 3,900	\$ -	
2050100-272 OTHER				
240812	Conventions			
240819	Reimbursable Mileage			
240823	Travel/Reimbursable Exp			
240829	Workshop Food	\$ 500		
249922	Dues/Fees			
249929	Other Workshop Expenses			
	TOTAL	\$ 500	\$ -	
2050100-272 EQUIPMENT				
255403	Equipment Under \$5k			
255409	Technology, Computer, A/V			
	TOTAL	\$ -	\$ -	
GRAND TOTAL		\$ 21,020	\$ 10,000	\$ 31,020

GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION (01-20?010?-272)								
CATEGORY/PROGRAM/ACTIVITY		SIT INITIATIVE						
		FY18		FY19			FY20	
		Approved	Spent	Approved	Exp 12/31/18	+/-	Requested	Approved
203010?-272 SALARY/WAGES								
1-201101	Substitutes	\$ 18,050	\$ 7,736	\$ 18,600	\$ 8,421	\$ 10,179	\$ 21,180	\$ 21,180
3-201301	Teachers							
3-201302	Stipends-Teachers	\$ 5,530	\$ 4,450	\$ 5,805	\$ 2,700	\$ 3,105	\$ 5,440	\$ 5,440
4-201402	Stipends-Assistants		\$ 69			\$ -		
	TOTAL	\$ 23,580	\$ 12,255	\$ 24,405	\$ 11,121	\$ 13,284	\$ 26,620	\$ 26,620
2050100-272 CONTRACTED SERVICES								
220506	Lease/Rent (Never Own)							
220911	Consultants							
220917	Licensing Fees							
220924	Misc Services							
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2040100-272 SUPPLIES & MATERIALS								
232101	Textbook/Media		\$ 44			\$ -		
232908	Computer Software (Instr)							
232909	General Supplies	\$ 1,350	\$ 135	\$ 1,650	\$ 254	\$ 1,396	\$ 3,400	\$ 3,400
232910	Advertising							
232912	Postage	\$ 250	\$ 250	\$ 250	\$ 250	\$ -	\$ 500	\$ 500
232913	Printed Materials		\$ 1,203			\$ -		
	TOTAL	\$ 1,600	\$ 1,632	\$ 1,900	\$ 504	\$ 1,396	\$ 3,900	\$ 3,900
2050100-272 OTHER								
240812	Conventions	\$ 300	\$ -			\$ -	\$ -	
240819	Reimbursable Mileage							
240823	Travel/Reimbursable Exp	\$ 250	\$ -			\$ -	\$ -	
240829	Workshop Food	\$ 500	\$ -	\$ 100		\$ 100	\$ 500	\$ 500
249922	Dues/Fees							
249929	Other Workshop Expense	\$ 500	\$ -			\$ -	\$ -	
	TOTAL	\$ 1,550	\$ -	\$ 100	\$ -	\$ 100	\$ 500	\$ 500
2050100-272 EQUIPMENT								
255403	Equipment Under \$5k							
255409	Technology, Computer, A/V							
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 26,730	\$ 13,886	\$ 26,405	\$ 11,625	\$ 14,780	\$ 31,020	\$ 31,020

GARRETT COUNTY BOARD OF EDUCATION

CATEGORY/PROGRAM/ACTIVITY		PSYCHOLOGICAL SERVICES (01-20?110?-292)		
		School Allocation	County	Explanation of County Portion
203110?-292 SALARY/WAGES:				
1-201101	Substitutes			
2-201204	Non-Certificated			
3-201301	Teachers		\$ 233,883	
3-201302	Stipends-Teachers			
	TOTAL	\$ -	\$ 233,883	
2051100-292 CONTRACTED SERVICES				
220506	Lease/Rent (Never Own)			
220516	Rental			
220911	Consultants			
220917	Licensing Fees			
220924	Misc Services			Admission Fee/Catering, Career Site License
	TOTAL	\$ -	\$ -	
2041100-292 SUPPLIES & MATERIALS				
232908	Computer Software (Instr)			
232909	General Supplies		\$ 4,100	Test Kits & Forms
232910	Advertising			
232912	Postage			
232913	Printed Materials			
	TOTAL	\$ -	\$ 4,100	
2051100-292 OTHER				
240812	Conventions			
240819	Reimbursable Mileage		\$ 2,000	
240823	Travel/Reimbursable Exp		\$ 500	
249901	Misc Other Charges			
249922	Dues/Fees			
249929	Workshop Expenses			
	TOTAL	\$ -	\$ 2,500	
2051100-292 EQUIPMENT				
255403	Equipment Under \$5k			
255409	Technology, Computer, A/V			
	TOTAL	\$ -	\$ -	
GRAND TOTAL		\$ -	\$ 240,483	\$ 240,483

GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION (01-207110?-292)								
CATEGORY/PROGRAM/ACTIVITY		PSYCHOLOGICAL SERVICES						
		FY18		FY19			FY20	
		Approved	Spent	Approved	Exp 12/31/18	+/-	Requested	Approved
203110?-292 SALARY/WAGES:								
1-201101	Substitutes							
2-201204	Non-Certificated							
3-201301	Teachers	\$ 226,895	\$ 219,691	\$ 228,572	\$ 85,970	\$ 142,602	\$ 233,883	\$ 233,883
3-201302	Stipends-Teachers							
	TOTAL	\$ 226,895	\$ 219,691	\$ 228,572	\$ 85,970	\$ 142,602	\$ 233,883	\$ 233,883
2051100-292 CONTRACTED SERVICES								
220506	Lease/Rent (Never Own)							
220516	Rental		\$ 40					
220911	Consultants							
220917	Licensing Fees							
220924	Misc Services							
	TOTAL	\$ -	\$ 40	\$ -	\$ -	\$ -	\$ -	\$ -
2041100-292 SUPPLIES & MATERIALS								
232908	Computer Software (Instr)							
232909	General Supplies	\$ 5,600	\$ -	\$ 5,600	\$ 4,928	\$ 672	\$ 4,100	\$ 4,100
232910	Advertising							
232912	Postage							
232913	Printed Materials							
	TOTAL	\$ 5,600	\$ -	\$ 5,600	\$ 4,928	\$ 672	\$ 4,100	\$ 4,100
2051100-292 OTHER								
240812	Conventions		\$ 75			\$ -		
240819	Reimbursable Mileage	\$ 500	\$ 1,770	\$ 500	\$ 753	\$ (253)	\$ 2,000	\$ 2,000
240823	Travel/Reimbursable Exp	\$ 500	\$ -	\$ 500	\$ -	\$ 500	\$ 500	\$ 500
249901	Misc Other Charges							
249922	Dues/Fees							
249929	Workshop Expenses							
	TOTAL	\$ 1,000	\$ 1,845	\$ 1,000	\$ 753	\$ 247	\$ 2,500	\$ 2,500
2051100-292 EQUIPMENT								
255403	Equipment Under \$5k							
255409	Technology, Computer, A/V							
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 233,495	\$ 221,576	\$ 235,172	\$ 91,651	\$ 143,521	\$ 240,483	\$ 240,483

GARRETT COUNTY BOARD OF EDUCATION

CATEGORY/PROGRAM/ACTIVITY		GUIDANCE (01-20?100?-293)		
		School Allocation	County	Explanation of County Portion
203100?-293 SALARY/WAGES:				
1-201101	Substitutes		\$ 8,000	
2-201204	Non-Certificated		\$ 114,380	
3-201301	Teachers		\$ 764,584	
3-201302	Stipends-Teachers		\$ 1,000	
	TOTAL	\$ -	\$ 887,964	
2051000-293 CONTRACTED SERVICES				
220516	Rental			
220911	Consultants			
220923	Admission Fee/Catering			
220917	Licensing Fees		\$ 10,750	PAWS & DocStar
	TOTAL	\$ -	\$ 10,750	
2041000-293 SUPPLIES & MATERIALS				
232101	Text Media			
232908	Computer Software (Instr)			
232909	General Supplies	\$ 5,310	\$ 3,000	
232910	Advertising			
232912	Postage	\$ 1,200		
232913	Printed Materials		\$ 4,500	HS & MS student education planning guides
	TOTAL	\$ 6,510	\$ 7,500	
2051000-293 OTHER				
240812	Conventions			
240819	Reimbursable Mileage		\$ 3,000	Reimbursement for traveling guidance counselors
240823	Travel/Reimbursable Exp		\$ 850	
249901	College/Career Expo			
249922	Dues/Fees			
249929	Workshop Expenses			
	TOTAL	\$ -	\$ 3,850	
2051000-293 EQUIPMENT				
255403	Equipment Under \$5k			
255409	Technology, Computer, A/V			
	TOTAL	\$ -	\$ -	
GRAND TOTAL		\$ 6,510	\$ 910,064	\$ 916,574

GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION (01-20?100?-293)								
CATEGORY/PROGRAM/ACTIVITY		GUIDANCE						
		FY18		FY19			FY20	
		Approved	Spent	Approved	Exp 12/31/18	+/-	Requested	Approved
203100?-293 SALARY/WAGES:								
1-201101	Substitutes	\$ 1,000	\$ 7,196	\$ 1,000	\$ 3,531	\$ (2,531)	\$ 8,000	\$ 8,000
2-201204	Non-Certificated	\$ 112,774	\$ 110,714	\$ 114,380	\$ 45,813	\$ 68,567	\$ 114,380	\$ 114,380
3-201301	Teachers	\$ 735,500	\$ 725,415	\$ 743,340	\$ 226,617	\$ 516,723	\$ 764,584	\$ 764,584
3-201302	Stipends-Teachers	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
	TOTAL	\$ 850,274	\$ 843,325	\$ 859,720	\$ 275,961	\$ 583,759	\$ 887,964	\$ 887,964
2051000-293 CONTRACTED SERVICES								
220516	Rental		\$ 241			\$ -		
220911	Consultants							
220923	Admission Fee/Catering							
220917	Licensing Fees	\$ 1,750	\$ 9,898	\$ 1,750	\$ -	\$ 1,750	\$ 10,750	\$ 10,750
	TOTAL	\$ 1,750	\$ 10,139	\$ 1,750	\$ -	\$ 1,750	\$ 10,750	\$ 10,750
2041000-293 SUPPLIES & MATERIALS								
232101	Text Media							
232908	Computer Software (Instr)							
232909	General Supplies	\$ 8,705	\$ 5,358	\$ 8,280	\$ 4,790	\$ 3,490	\$ 8,310	\$ 8,310
232910	Advertising							
232912	Postage	\$ 1,400	\$ 918	\$ 1,200	\$ 629	\$ 571	\$ 1,200	\$ 1,200
232913	Printed Materials	\$ 2,500	\$ 3,462	\$ 2,500		\$ 2,500	\$ 4,500	\$ 4,500
	TOTAL	\$ 12,605	\$ 9,738	\$ 11,980	\$ 5,419	\$ 6,561	\$ 14,010	\$ 14,010
2051000-293 OTHER								
240812	Conventions		\$ 625		\$ 149	\$ (149)		
240819	Reimbursable Mileage	\$ 5,000	\$ 2,436	\$ 5,000	\$ 1,088	\$ 3,912	\$ 3,000	\$ 3,000
240823	Travel/Reimbursable Exp	\$ 850	\$ 1,389	\$ 850	\$ 296	\$ 554	\$ 850	\$ 850
249901	College/Career Expo							
249922	Dues/Fees				\$ 90	\$ (90)		
249929	Workshop Expenses							
	TOTAL	\$ 5,850	\$ 4,450	\$ 5,850	\$ 1,623	\$ 4,227	\$ 3,850	\$ 3,850
2051000-293 EQUIPMENT								
255403	Equipment Under \$5k							
255409	Technology, Computer, A/V							
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 870,479	\$ 867,653	\$ 879,300	\$ 283,003	\$ 596,297	\$ 916,574	\$ 916,574

GARRETT COUNTY BOARD OF EDUCATION

CATEGORY/PROGRAM/ACTIVITY		BEHAVIOR INTERVENTION (01-20?010?-294)		
		School Allocation	County	Explanation of County Portion
203030?-294 SALARY/WAGES:				
1-201101	Substitutes			2 Behavior Coaches reclassified from Pupil Services + 1 New STARS Teacher
3-201301	Teachers		\$ 183,252	
3-201302	Stipends-Teachers		\$ 35,000	
4-201401	Assistants		\$ 54,650	2 New STARS IAs
	TOTAL	\$ -	\$ 272,902	
2050300-294 CONTRACTED SERVICES				
220506	Lease/Rent (Never Own)			
220911	Consultants		\$ 9,131	
220917	Licensing Fees			
220923	Buildings/Grounds Testing			
	TOTAL	\$ -	\$ 9,131	
2040300-294 SUPPLIES & MATERIALS				
232101	Textbook/Media			
232908	Computer Software (Instr)			
232909	General Supplies		\$ 15,000	
232910	Advertising			
232912	Postage			
232913	Printed Materials			
	TOTAL	\$ -	\$ 15,000	
2050300-294 OTHER				
240812	Conventions			
240819	Reimbursable Mileage			
240823	Travel/Reimbursable Exp			
249922	Dues/Fees			
249928	Public Relations			
	TOTAL	\$ -	\$ -	
2050300-294 EQUIPMENT				
255403	Equipment Under \$5k			
255409	Technology, Computer, A/V			
	TOTAL	\$ -	\$ -	
GRAND TOTAL		\$ -	\$ 297,033	\$ 297,033

GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION (01-20?010?-294)								
CATEGORY/PROGRAM/ACTIVITY		BEHAVIOR INTERVENTION						
		FY18		FY19			FY20	
		Approved	Spent	Approved	Exp 12/31/18	+/-	Requested	Approved
203030?-294 SALARY/WAGES:								
1-201101	Substitutes				\$ 10,360	\$ (10,360)		
3-201301	Teachers				\$ 8,160	\$ (8,160)	\$ 183,252	\$ 183,252
3-201302	Stipends-Teachers			\$ 35,000	\$ 237	\$ 34,763	\$ 35,000	\$ 35,000
4-201401	Assistants			\$ 12,650	\$ 3,255	\$ 9,395	\$ 54,650	\$ 54,650
	TOTAL	\$ -	\$ -	\$ 47,650	\$ 22,012	\$ 25,638	\$ 272,902	\$ 272,902
2050300-294 CONTRACTED SERVICES								
220506	Lease/Rent (Never Own)							
220911	Consultants			\$ 9,131	\$ 250	\$ 8,881	\$ 9,131	\$ 9,131
220917	Licensing Fees				\$ 875	\$ (875)		
220923	Buildings/Grounds Testing							
	TOTAL	\$ -	\$ -	\$ 9,131	\$ 1,125	\$ 8,006	\$ 9,131	\$ 9,131
2040300-294 SUPPLIES & MATERIALS								
232101	Textbook/Media							
232908	Computer Software (Instr)							
232909	General Supplies			\$ 15,000	\$ 3,416	\$ 11,584	\$ 15,000	\$ 15,000
232910	Advertising							
232912	Postage							
232913	Printed Materials							
	TOTAL	\$ -	\$ -	\$ 15,000	\$ 3,416	\$ 11,584	\$ 15,000	\$ 15,000
2050300-294 OTHER								
240812	Conventions							
240819	Reimbursable Mileage							
240823	Travel/Reimbursable Exp							
249922	Dues/Fees							
249928	Public Relations				\$ 698	\$ (698)		
	TOTAL	\$ -	\$ -	\$ -	\$ 698	\$ (698)	\$ -	\$ -
2050300-294 EQUIPMENT								
255403	Equipment Under \$5k							
255409	Technology, Computer, A/V							
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ -	\$ -	\$ 71,781	\$ 27,251	\$ 44,530	\$ 297,033	\$ 297,033

GARRETT COUNTY BOARD OF EDUCATION

CATEGORY/PROGRAM/ACTIVITY		TRANSFER TO OTHERS (01-2050100-299)	
		County	Explanation
2050100-299 TRANSFER TO OTHERS			
288101	Transfers Other MD Lea's	\$ 35,000	
288202	Transfers Non MD Lea's		
288500	Other Transfers-Not Lea's	\$ 2,000	
288501	Other Transfers	\$ 3,000	
	TOTAL	\$ 40,000	

GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION (01-2050100-299)								
CATEGORY/PROGRAM/ACTIVITY		TRANSFER TO OTHERS						
		FY18		FY19			FY20	
		Approved	Spent	Approved	Exp 12/31/18	+/-	Requested	Approved
2050100-299 TRANSFER TO OTHERS								
288101	Transfers Other MD Lea's	\$ 35,000	\$ 18,435	\$ 35,000	\$ -	\$ 35,000	\$ 35,000	\$ 35,000
288202	Transfers Non MD Lea's							
288500	Other Transfers - Not Lea's	\$ 2,000	\$ 8,605	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
288501	Other Transfers	\$ 3,000	\$ 7,968	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
	TOTAL	\$ 40,000	\$ 35,009	\$ 40,000	\$ -	\$ 40,000	\$ 40,000	\$ 40,000



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.

GARRETT COUNTY BOARD OF EDUCATION

CATEGORY/PROGRAM/ACTIVITY		SPECIAL EDUCATION (01-206040?-350)		
		School Allocation	County	Explanation of County Portion
206040?-350 SALARY/WAGES:				
1-201101	Substitutes		90,748	
3-201301	Teachers		2,426,830	
3-201302	Stipends-Teachers		4,000	Alt. Special Education Programs
4-201401	Assistants		554,995	
4-201402	Stipends-Assistants			
	TOTAL	\$ -	3,076,573	
2060400-350 CONTRACTED SERVICES				
220516	Rentals			
220911	Consultants		\$ 66,500	Independent evaluation (\$3,000); partial fees OT (\$63,500)
220917	Licensing Fees		\$ 2,035	Board Maker & Jaws
220924	Misc Service		\$ 71,000	MSB Contract \$41,000; Collab Transition \$30,000
220918	Equipment Preventative Maint			
	TOTAL	\$ -	\$ 139,535	
2060400-350 SUPPLIES & MATERIALS				
232101	Textbook/Media	\$ 400	\$ 11,500	Additional texts, large print book, etc.
232908	Computer Software (Instr)	\$ 100		
232909	General Supplies	\$ 11,565	\$ 2,000	
232910	Advertising			
232912	Postage			
232913	Printed Materials		\$ 3,000	IEP Forms & Student Invites
232914	Sensitive Assets			
	TOTAL	\$ 12,065	\$ 16,500	
2060400-350 OTHER				
240812	Conventions			
240819	Reimbursable Mileage			
240823	Travel/Reimbursable Exp	\$ 250		
249922	Dues/Fees	\$ 450		
249929	Workshop Expenses			
249928	Public Relations			
	TOTAL	\$ 700	\$ -	
2060400-350 EQUIPMENT				
255403	Equipment Under \$5k			
255409	Technology, Computer, A/V			
	TOTAL	\$ -	\$ -	
GRAND TOTAL		\$ 12,765	\$ 3,232,608	3,245,373

GARRETT COUNTY BOARD OF EDUCATION

Account Description: SPECIAL EDUCATION (01-206040?-350)								
CATEGORY/PROGRAM/ACTIVITY	SPECIAL EDUCATION							
	FY18		FY19			FY20		
	Approved	Spent	Approved	Exp 12/31/18	+/-	Requested	Approved	
206040?-350 SALARY/WAGES:								
1-201101	Substitutes	\$ 80,000	\$ 160,478	\$ 80,000	\$ 28,496	\$ 51,504	\$ 90,748	\$ 90,748
3-201301	Teachers	\$ 2,084,500	\$ 2,027,112	\$ 2,252,831	\$ 759,724	\$ 1,493,107	\$ 2,426,830	\$ 2,426,830
3-201302	Stipends-Teachers	\$ 4,000	\$ 32,540	\$ 4,000	\$ 4,675	\$ (675)	\$ 4,000	\$ 4,000
4-201401	Assistants	\$ 548,561	\$ 372,084	\$ 554,995	\$ 115,895	\$ 439,100	\$ 554,995	\$ 554,995
4-201402	Stipends-Assistants		\$ 1,471		\$ 1,109	\$ (1,109)		
	TOTAL	\$ 2,717,061	\$ 2,593,685	\$ 2,891,826	\$ 909,899	\$ 1,981,927	\$ 3,076,573	\$ 3,076,573
2060400-350 CONTRACTED SERVICES								
220516	Rentals		\$ 2,979					
220911	Consultants	\$ 66,500	\$ 186,355	\$ 66,500	\$ 10,221	\$ 56,279	\$ 66,500	\$ 66,500
220917	Licensing Fees	\$ 2,035	\$ 2,446	\$ 2,035	\$ 3,521	\$ (1,486)	\$ 2,035	\$ 2,035
220924	Misc Service	\$ 71,000	\$ 63,342	\$ 71,000	\$ 19,718	\$ 51,282	\$ 71,000	\$ 71,000
220918	Equipment Preventative Maint		\$ 8					
	TOTAL	\$ 139,535	\$ 255,129	\$ 139,535	\$ 33,460	\$ 106,075	\$ 139,535	\$ 139,535
2060400-350 SUPPLIES & MATERIALS								
232101	Textbook/Media	\$ 11,800	\$ 5,301	\$ 11,900	\$ 1,502	\$ 10,398	\$ 11,900	\$ 11,900
232908	Computer Software (Instr)	\$ 1,395	\$ 395	\$ 100	\$ -	\$ 100	\$ 100	\$ 100
232909	General Supplies	\$ 13,660	\$ 20,787	\$ 14,000	\$ 4,600	\$ 9,400	\$ 13,565	\$ 13,565
232910	Advertising							
232912	Postage							
232913	Printed Materials	\$ 3,000	\$ -	\$ 3,000	\$ 950	\$ 2,050	\$ 3,000	\$ 3,000
232914	Sensitive Assets		\$ 1,075		\$ 260	\$ (260)		
	TOTAL	\$ 29,855	\$ 27,557	\$ 29,000	\$ 7,312	\$ 21,688	\$ 28,565	\$ 28,565
2060400-350 OTHER								
240812	Conventions							
240819	Reimbursable Mileage			\$ 250	\$ -	\$ 250	\$ -	
240823	Travel/Reimbursable Exp	\$ 260	\$ 17			\$ -	\$ 250	\$ 250
249922	Dues/Fees	\$ 400	\$ 251	\$ 450	\$ 399	\$ 51	\$ 450	\$ 450
249929	Workshop Expenses							
249928	Public Relations		\$ 424		\$ 37	\$ (37)		
	TOTAL	\$ 660	\$ 691	\$ 700	\$ 436	\$ 301	\$ 700	\$ 700
2060400-350 EQUIPMENT								
255403	Equipment Under \$5k				\$ 4,111	\$ (4,111)		
255409	Technology, Computer, A/V							
	TOTAL	\$ -	\$ -	\$ -	\$ 4,111	\$ (4,111)	\$ -	\$ -
GRAND TOTAL.....		\$ 2,887,111	\$ 2,877,062	\$ 3,061,061	\$ 955,218	\$ 2,105,880	\$ 3,245,373	\$ 3,245,373

GARRETT COUNTY BOARD OF EDUCATION

CATEGORY/PROGRAM/ACTIVITY		HOME & HOSPITAL (01-206040?-357)	
		County	Explanation of County Portion
206040?-357 SALARY/WAGES:			
1-201101	Substitutes		
3-201301	Teachers		
3-201302	Stipends-Teachers	\$ 20,000	
4-201401	Assistants		
	TOTAL	\$ 20,000	
2060400-357 CONTRACTED SERVICES			
220506	Lease/Rent (Never Own)		
220911	Consultants		
220917	Licensing Fees		
	TOTAL	\$ -	
2060400-357 SUPPLIES & MATERIALS			
232101	Textbook/Media		
232908	Computer Software (Instr)		
232909	General Supplies		
232910	Advertising		
232912	Postage		
232913	Printed Materials		
	TOTAL	\$ -	
2060400-357 OTHER			
240812	Conventions		
240819	Reimbursable Mileage	\$ 5,000	
240823	Travel/Reimbursable Exp		
249922	Dues/Fees		
	TOTAL	\$ 5,000	
2060400-357 EQUIPMENT			
255403	Equipment Under \$5k		
255409	Technology, Computer, A/V		
	TOTAL	\$ -	
GRAND TOTAL		\$ 25,000	

GARRETT COUNTY BOARD OF EDUCATION

Account Description: SPECIAL EDUCATION (01-206040?-357)								
CATEGORY/PROGRAM/ACTIVITY		HOME & HOSPITAL						
		FY18		FY19			FY20	
		Approved	Spent	Approved	Exp 12/31/18	+/-	Requested	Approved
206040?-357 SALARY/WAGES:								
1-201101	Substitutes							
3-201301	Teachers							
3-201302	Stipends-Teachers	\$ 20,000	\$ 13,079	\$ 20,000	\$ 10,455	\$ 9,545	\$ 20,000	\$ 20,000
4-201401	Assistants							
	TOTAL	\$ 20,000	\$ 13,079	\$ 20,000	\$ 10,455	\$ 9,545	\$ 20,000	\$ 20,000
2060400-357 CONTRACTED SERVICES								
220506	Lease/Rent (Never Own)							
220911	Consultants							
220917	Licensing Fees							
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2060400-357 SUPPLIES & MATERIALS								
232101	Textbook/Media							
232908	Computer Software (Instr)							
232909	General Supplies							
232910	Advertising							
232912	Postage							
232913	Printed Materials							
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2060400-357 OTHER								
240812	Conventions							
240819	Reimbursable Mileage	\$ 5,000	\$ 3,237	\$ 5,000	\$ 2,818	\$ 2,182	\$ 5,000	\$ 5,000
240823	Travel/Reimbursable Exp							
249922	Dues/Fees							
	TOTAL	\$ 5,000	\$ 3,237	\$ 5,000	\$ 2,818	\$ 2,182	\$ 5,000	\$ 5,000
2060400-357 EQUIPMENT								
255403	Equipment Under \$5k							
255409	Technology, Computer, A/V							
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 25,000	\$ 16,316	\$ 25,000	\$ 13,273	\$ 11,727	\$ 25,000	\$ 25,000

GARRETT COUNTY BOARD OF EDUCATION

CATEGORY/PROGRAM/ACTIVITY		TRANSFERS (01-2060?00-366)		
		Allocation	County	Explanation of County Portion
2060400-366 TRANSFERS				
288101	Transfer Other MD Lea's		\$ 12,500	Out-of-County Living Placements
	TOTAL	\$ -	\$ 12,500	
2060700-366 TRANSFERS				
288500	Other Transfers - Not Lea's		\$ 227,000	
288501	Other TRF/Juvenile Serv			
	TOTAL	\$ -	\$ 227,000	
GRAND TOTAL			\$ 239,500	

GARRETT COUNTY BOARD OF EDUCATION

Account Description: SPECIAL EDUCATION (01-2060?00-366)								
CATEGORY/PROGRAM/ACTIVITY		TRANSFERS						
		FY18		FY19			FY20	
		Approved	Spent	Approved	Exp 12/31/18	+/-	Requested	Approved
2060400-366 TRANSFERS								
288101	Transfer Other MD Lea's	\$ 12,500	\$ -	\$ 12,500	\$ -	\$ 12,500	\$ 12,500	\$ 12,500
	TOTAL	\$ 12,500	\$ -	\$ 12,500	\$ -	\$ 12,500	\$ 12,500	\$ 12,500
2060700-366 TRANSFERS								
288500	Other Transfers - Not Lea's	\$ 625,000	\$ 206,419	\$ 487,000	\$ 26,650	\$ 460,350	\$ 227,000	\$ 227,000
288501	Other TRF/Juvenile Serv		\$ 14,351		\$ 6,129	\$ (6,129)		
						\$ -		
	TOTAL	\$ 625,000	\$ 220,770	\$ 487,000	\$ 32,779	\$ 454,221	\$ 227,000	\$ 227,000
GRAND TOTAL.....		\$ 637,500	\$ 220,770	\$ 499,500	\$ 32,779	\$ 466,721	\$ 239,500	\$ 239,500

GARRETT COUNTY BOARD OF EDUCATION

CATEGORY/PROGRAM/ACTIVITY		SPECIAL EDUCATION STAFF DEVELOPMENT (01-206090?-371)	
		County	Explanation of County Portion
206090?-371 SALARY/WAGES:			
1-201101	Substitutes	\$ 8,500	Program Improvement
3-201301	Teachers		
3-201302	Stipends-Teachers		
4-201402	Stipends-Assistants		
	TOTAL	\$ 8,500	
2060900-371 CONTRACTED SERVICES			
220506	Lease/Rent (Never Own)		
220516	Rentals	\$ 500	
220911	Consultants		
220917	Licensing Fees		
220924	Misc Services		
	TOTAL	\$ 500	
2060900-371 SUPPLIES & MATERIALS			
232101	Text Media		
232908	Computer Software (Instr)		
232909	General Supplies		
232910	Advertising		
232912	Postage		
232913	Printed Materials		
	TOTAL	\$ -	
2060900-371 OTHER			
240812	Conventions		
240819	Reimbursable Mileage	\$ 1,000	Regional training
240823	Travel/Reimbursable Exp	\$ 5,500	Conference Attendance Regional PD
240929	Workshop Food		
249922	Dues/Fees		
	TOTAL	\$ 6,500	
2060900-371 EQUIPMENT			
255403	Equipment Under \$5k		
255409	Technology, Computer, A/V		
	TOTAL	\$ -	
GRAND TOTAL		\$ 15,500	

GARRETT COUNTY BOARD OF EDUCATION

Account Description: SPECIAL EDUCATION (01-206090?-371)								
CATEGORY/PROGRAM/ACTIVITY		SPECIAL EDUCATION STAFF DEVELOPMENT						
		FY18		FY19			FY20	
		Approved	Spent	Approved	Exp 12/31/18	+/-	Requested	Approved
206090?-371 SALARY/WAGES:								
1-201101	Substitutes	\$ 7,500	\$ 3,858	\$ 7,500	\$ 100	\$ 7,400	\$ 8,500	\$ 8,500
3-201301	Teachers							
3-201302	Stipends-Teachers		\$ 977		\$ 525	\$ (525)		
4-201402	Stipends-Assistants		\$ 31			\$ -		
	TOTAL	\$ 7,500	\$ 4,867	\$ 7,500	\$ 625	\$ 6,875	\$ 8,500	\$ 8,500
2060900-371 CONTRACTED SERVICES								
220506	Lease/Rent (Never Own)							
220516	Rentals	\$ 500	\$ 578	\$ 500	\$ 383	\$ 117	\$ 500	\$ 500
220911	Consultants		\$ 200			\$ -		
220917	Licensing Fees							
220924	Misc Services		\$ 18,234					
	TOTAL	\$ 500	\$ 19,013	\$ 500	\$ 383	\$ 117	\$ 500	\$ 500
2060900-371 SUPPLIES & MATERIALS								
232101	Text Media		\$ 302					
232908	Computer Software (Instr)							
232909	General Supplies				\$ 2,750	\$ (2,750)		
232910	Advertising							
232912	Postage							
232913	Printed Materials							
	TOTAL	\$ -	\$ 302	\$ -	\$ 2,750	\$ (2,750)	\$ -	\$ -
2060900-371 OTHER								
240812	Conventions		\$ 20		\$ 1,000	\$ (1,000)		
240819	Reimbursable Mileage	\$ 500	\$ 201	\$ 500	\$ 52	\$ 448	\$ 1,000	\$ 1,000
240823	Travel/Reimbursable Exp	\$ 5,500	\$ 1,841	\$ 5,500	\$ 135	\$ 5,365	\$ 5,500	\$ 5,500
240929	Workshop Food							
249922	Dues/Fees							
	TOTAL	\$ 6,000	\$ 2,061	\$ 6,000	\$ 1,187	\$ 4,813	\$ 6,500	\$ 6,500
2060900-371 EQUIPMENT								
255403	Equipment Under \$5k							
255409	Technology, Computer, A/V							
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 14,000	\$ 26,243	\$ 14,000	\$ 4,945	\$ 9,055	\$ 15,500	\$ 15,500

GARRETT COUNTY BOARD OF EDUCATION

CATEGORY/PROGRAM/ACTIVITY		SPECIAL EDUCATION DIRECTION/IMPROVEMENT (01-2061600-383)		
			County	Explanation
2061600-383 SALARY/WAGES:				
201101	Substitutes			
201202	Certificated			
201203	Stipends			
201204	Non-Certificated		\$ 39,400	
	TOTAL	\$ -	\$ 39,400	
2061600-383 CONTRACTED SERVICES				
220506	Lease/Rent (Never Own)		\$ 750	
220516	Rental			
220911	Consultants			
220917	Licensing Fees			
	TOTAL		\$ 750	
2061600-383 SUPPLIES & MATERIALS				
232101	Text Media			
232908	Computer Software (Instr)			
232909	General Supplies		\$ 2,500	Supplies for the Special Education office and paper for IEPs
232910	Advertising		\$ 750	Child Find
232912	Postage		\$ 2,000	
232913	Printed Materials		\$ 3,500	IEP forms, Parental Rights Booklets
	TOTAL	\$ -	\$ 8,750	
2061600-383 OTHER				
240819	Reimbursable Mileage		\$ 1,000	Reimbursement associated with the supervision of the program
240823	Travel/Reimbursable Exp		\$ 100	Reimbursement for staff travel to state and regional meetings
249901	Misc Other Charges			MSDE Audit Fee
249922	Dues/Fees			
	TOTAL	\$ -	\$ 1,100	
2061600-383 EQUIPMENT				
255403	Equipment Under \$5k			
255409	Technology, Computer, A/V			
	TOTAL	\$ -	\$ -	
GRAND TOTAL		\$ -	\$ 50,000	\$ 50,000

GARRETT COUNTY BOARD OF EDUCATION

Account Description: SPECIAL EDUCATION (01-2061600-383)								
CATEGORY/PROGRAM/ACTIVITY		SPECIAL EDUCATION DIRECTION/IMPROVEMENT						
		FY18		FY19			FY20	
		Approved	Spent	Approved	Exp 12/31/18	+/-	Requested	Approved
2061600-383 SALARY/WAGES								
201101	Substitutes							
201202	Certificated							
201203	Stipends							
201204	Non-Certificated	\$ 39,000	\$ 40,070	\$ 39,400	\$ 17,584	\$ 21,816	\$ 39,400	\$ 39,400
	TOTAL	\$ 39,000	\$ 40,070	\$ 39,400	\$ 17,584	\$ 21,816	\$ 39,400	\$ 39,400
2061600-383 CONTRACTED SERVICES								
220506	Lease/Rent (Never Own)	\$ 750	\$ 2,495	\$ 750	\$ 1,127	\$ (377)	\$ 750	\$ 750
220516	Rental		\$ 732		\$ 216	\$ (216)		
220911	Consultants		\$ 939					
220917	Licensing Fees							
	TOTAL	\$ 750	\$ 4,166	\$ 750	\$ 1,343	\$ (593)	\$ 750	\$ 750
2061600-383 SUPPLIES & MATERIALS								
232101	Text Media							
232908	Computer Software (Instr)							
232909	General Supplies	\$ 2,500	\$ 1,352	\$ 2,500	\$ 57	\$ 2,443	\$ 2,500	\$ 2,500
232910	Advertising	\$ 750	\$ 285	\$ 750	\$ 237	\$ 513	\$ 750	\$ 750
232912	Postage	\$ 2,000	\$ 2,510	\$ 2,000	\$ 1,464	\$ 536	\$ 2,000	\$ 2,000
232913	Printed Materials	\$ 3,500	\$ 2,101	\$ 3,500	\$ 2,043	\$ 1,457	\$ 3,500	\$ 3,500
		\$ -						
	TOTAL	\$ 8,750	\$ 6,248	\$ 8,750	\$ 3,801	\$ 4,949	\$ 8,750	\$ 8,750
2061600-383 OTHER								
240819	Reimbursable Mileage	\$ 500	\$ 81	\$ 500	\$ 250	\$ 250	\$ 1,000	\$ 1,000
240823	Travel/Reimbursable Exp	\$ 100	\$ 790	\$ 100	\$ 113	\$ (13)	\$ 100	\$ 100
249901	Misc Other Charges							
249922	Dues/Fees		\$ 35		\$ 265	\$ (265)		
	TOTAL	\$ 600	\$ 906	\$ 600	\$ 628	\$ (28)	\$ 1,100	\$ 1,100
2061600-383 EQUIPMENT								
255403	Equipment Under \$5k							
255409	Technology, Computer, A/V							
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 49,100	\$ 51,390	\$ 49,500	\$ 23,356	\$ 26,144	\$ 50,000	\$ 50,000



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.

GARRETT COUNTY BOARD OF EDUCATION

CATEGORY/PROGRAM/ACTIVITY		PUPIL SERVICES (01-2070000-401)	
		County	Explanation
2070000-401 SALARY/WAGES:			
201101	Substitutes		
201202	Admin/Certificated	\$ 458,812	
201203	Stipends		
201204	Non-Certificated	\$ 168,117	
	TOTAL	\$ 626,929	
2070000-401 CONTRACTED SERVICES			
220516	Rental	\$ 1,250	
220911	Consultants		
220917	Licensing Fees	\$ 30,000	Powerschool (\$30K)
220923	Buildings/Grounds Testing		
220924	Misc Service		
	TOTAL	\$ 31,250	
2070000-401 SUPPLIES & MATERIALS			
232908	Computer Software		
232909	General Supplies	\$ 8,000	Funds for the Pupil Services office, report cards & other forms (\$500 each Case Manager)
232910	Advertising	\$ 350	Kindergarten registration, policies
232912	Postage	\$ 4,000	Report cards, etc.
232913	Printed Materials	\$ 8,250	Report cards and handbooks, including Students' Rights & Responsibilities Handbook
	TOTAL	\$ 20,600	
2070000-401 OTHER			
240812	Conventions		
240819	Reimbursable Mileage	\$ 10,000	Director, Pupil Personnel Worker, BST, SSW, CTE Case Mgr to travel to the schools
240823	Travel/Reimbursable Exp	\$ 5,100	Director, Pupil Personnel Worker, SSW, CTE Case Mgr to travel to the schools
249922	Dues/Fees	\$ 300	MAPP - Maryland School Psychologist
	TOTAL	\$ 15,400	
2070000-401 EQUIPMENT			
255403	Equipment Under \$5k		
255409	Technology, Computer, A/V		
	TOTAL	\$ -	
GRAND TOTAL		\$ 694,179	

GARRETT COUNTY BOARD OF EDUCATION

Account Description: PUPIL SERVICES (01-2070000-401)								
CATEGORY/PROGRAM/ACTIVITY		PUPIL SERVICES						
		FY18		FY19			FY20	
		Approved	Spent	Approved	Exp 12/31/18	+/-	Requested	Approved
2070000-401 SALARY/WAGES:								
201101	Substitutes				\$ 95	\$ (95)		
201202	Admin/Certificated	\$ 654,737	\$ 487,299	\$ 572,838	\$ 150,088	\$ 422,750	\$ 458,812	\$ 458,812
201203	Stipends							
201204	Non-Certificated	\$ 135,500	\$ 155,757	\$ 156,591	\$ 58,665	\$ 97,926	\$ 168,117	\$ 168,117
	TOTAL	\$ 790,237	\$ 643,056	\$ 729,429	\$ 208,848	\$ 520,581	\$ 626,929	\$ 626,929
2070000-401 CONTRACTED SERVICES								
220516	Rental	\$ 1,250	\$ 1,042	\$ 1,250	\$ 472	\$ 778	\$ 1,250	\$ 1,250
220911	Consultants							
220917	Licensing Fees	\$ 44,000	\$ 23,179	\$ 39,000	\$ 4,549	\$ 34,451	\$ 30,000	\$ 30,000
220923	Buildings/Grounds Testing							
220924	Misc Service		\$ 2,442		\$ 2,442	\$ (2,442)		
	TOTAL	\$ 45,250	\$ 26,663	\$ 40,250	\$ 7,463	\$ 32,787	\$ 31,250	\$ 31,250
2070000-401 SUPPLIES & MATERIALS								
232908	Computer Software					\$ -		
232909	General Supplies	\$ 8,000	\$ 4,475	\$ 8,000	\$ 2,267	\$ 5,733	\$ 8,000	\$ 8,000
232910	Advertising	\$ 350	\$ -	\$ 350	\$ -	\$ 350	\$ 350	\$ 350
232912	Postage	\$ 4,000	\$ 4,356	\$ 4,000	\$ 2,526	\$ 1,474	\$ 4,000	\$ 4,000
232913	Printed Materials	\$ 8,250	\$ 8,226	\$ 8,250	\$ 6,791	\$ 1,459	\$ 8,250	\$ 8,250
	TOTAL	\$ 20,600	\$ 17,057	\$ 20,600	\$ 11,584	\$ 9,016	\$ 20,600	\$ 20,600
2070000-401 OTHER								
240812	Conventions		\$ 630		\$ 2,360	\$ (2,360)		
240819	Reimbursable Mileage	\$ 12,000	\$ 8,744	\$ 10,000	\$ 3,517	\$ 6,483	\$ 10,000	\$ 10,000
240823	Travel/Reimbursable Exp	\$ 7,000	\$ 1,563	\$ 7,000	\$ 4,673	\$ 2,327	\$ 5,100	\$ 5,100
249922	Dues/Fees	\$ 300	\$ 625	\$ 300	\$ 300	\$ -	\$ 300	\$ 300
	TOTAL	\$ 19,300	\$ 11,561	\$ 17,300	\$ 10,850	\$ 6,450	\$ 15,400	\$ 15,400
2070000-401 EQUIPMENT								
255403	Equipment Under \$5k		\$ -			\$ -		
255409	Technology, Computer, A/V							
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 875,387	\$ 698,336	\$ 807,579	\$ 238,745	\$ 568,834	\$ 694,179	\$ 694,179



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.

GARRETT COUNTY BOARD OF EDUCATION

CATEGORY/PROGRAM/ACTIVITY		HEALTH SERVICES (01-2080000-451)		
		School Allocation/ Medicaid	County	Explanation of County Portion
2080000-451 SALARY/WAGES:				
201101	Substitutes		\$ 10,000	CMT Training & Field Trips
201202	Admin/Certificated		\$ 483,473	
201203	Certified Stipends		\$ 23,364	Nurse coverage at HEEC & Swan Meadow
201204	Non-Certificated Stipends			
	TOTAL	\$ -	\$ 516,837	
2080000-451 CONTRACTED SERVICES				
220516	Rental		\$ 200	
220924	Misc Service			
	TOTAL	\$ -	\$ 200	
2080000-451 SUPPLIES & MATERIALS				
232908	Computer Software			
232909	General Supplies	\$ 5,768	\$ 10,975	Naloxone Kits (\$1,275), AED supplies (\$2.5K), Epi-Pens (\$4K), Health Room Supplies (\$3.2K)
232910	Advertising			
232912	Postage			
232913	Printed Materials			
232914	Sensitive Assets			
	TOTAL	\$ 5,768	\$ 10,975	
2080000-451 OTHER				
240812	Conventions			
240819	Reimbursable Mileage		\$ 500	Reimbursement for nurses to travel to schools & meetings
240823	Travel/Reimbursable Exp		\$ 500	Reimbursement for nurses to attend state meetings
249922	Dues/Fees		\$ 750	Certification of CMTs (\$600), CLIA Waiver (\$150)
	TOTAL	\$ -	\$ 1,750	
2080000-451 EQUIPMENT				
255403	Equipment Under \$5k		\$ 7,200	AED Rotation Schedule
255409	Technology, Computer, A/V			
	TOTAL	\$ -	\$ 7,200	
2080000-451 TRANSFERS				
288501	Other Transfers/LEA's			
	TOTAL	\$ -	\$ -	
GRAND TOTAL		\$ 5,768	\$ 536,962	\$ 542,730

GARRETT COUNTY BOARD OF EDUCATION

Account Description: HEALTH SERVICES (01-2080000-451)								
CATEGORY/PROGRAM/ACTIVITY		HEALTH SERVICES						
		FY18		FY19			FY20	
		Approved	Spent	Approved	Exp 12/31/18	+/-	Requested	Approved
2080000-451 SALARY/WAGES:								
201101	Substitutes	\$ 10,000	\$ 6,268	\$ 10,000	\$ 2,503	\$ 7,497	\$ 10,000	\$ 10,000
201202	Admin/Certificated	\$ 449,686	\$ 459,679	\$ 478,964	\$ 150,698	\$ 328,266	\$ 483,473	\$ 483,473
201203	Certified Stipends	\$ 7,000	\$ 26,573	\$ 7,000	\$ 12,218	\$ (5,218)	\$ 23,364	\$ 23,364
201204	Non-Certificated Stipends						\$ -	
	TOTAL	\$ 466,686	\$ 492,519	\$ 495,964	\$ 165,419	\$ 330,545	\$ 516,837	\$ 516,837
2080000-451 CONTRACTED SERVICES								
220516	Rental	\$ 200	\$ 122	\$ 200	\$ -	\$ 200	\$ 200	\$ 200
220924	Misc Service				\$ 1,100	\$ (1,100)		
	TOTAL	\$ 200	\$ 122	\$ 200	\$ 1,100	\$ (900)	\$ 200	\$ 200
2080000-451 SUPPLIES & MATERIALS								
232908	Computer Software							
232909	General Supplies	\$ 15,459	\$ 11,596	\$ 16,693	\$ 5,402	\$ 11,291	\$ 16,743	\$ 16,743
232910	Advertising							
232912	Postage							
232913	Printed Materials							
232914	Sensitive Assets							
	TOTAL	\$ 15,459	\$ 11,596	\$ 16,693	\$ 5,402	\$ 11,291	\$ 16,743	\$ 16,743
2080000-451 OTHER								
240812	Conventions							
240819	Reimbursable Mileage	\$ 2,500	\$ 717	\$ 500	\$ 131	\$ 369	\$ 500	\$ 500
240823	Travel/Reimbursable Exp	\$ 500	\$ 89	\$ 500	\$ 42	\$ 458	\$ 500	\$ 500
249922	Dues/Fees	\$ 750	\$ 763	\$ 750	\$ 391	\$ 359	\$ 750	\$ 750
	TOTAL	\$ 3,750	\$ 1,569	\$ 1,750	\$ 564	\$ 1,186	\$ 1,750	\$ 1,750
2080000-451 EQUIPMENT								
255403	Equipment Under \$5k	\$ 7,200	\$ -	\$ 7,200	\$ 6,990	\$ 210	\$ 7,200	\$ 7,200
255409	Technology, Computer, A/V							
	TOTAL	\$ 7,200	\$ -	\$ 7,200	\$ 6,990	\$ 210	\$ 7,200	\$ 7,200
2080000-451 TRANSFERS								
288501	Other Transfers/LEA's							
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 493,295	\$ 505,806	\$ 521,807	\$ 179,475	\$ 342,332	\$ 542,730	\$ 542,730



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

GARRETT COUNTY BOARD OF EDUCATION

CATEGORY/PROGRAM/ACTIVITY		PUPIL TRANSPORTATION (01-2090000-501)		
		School Allocation	County	Explanation of County Portion
2090000-501 SALARY/WAGES:				
201101	Substitutes			
201202	Admin/Certificated		\$ 98,274	
201203	Stipends			
201204	Non-Certificated		\$ 99,676	
	TOTAL	\$ -	\$ 197,950	
2090000-501 CONTRACTED SERVICES				
220516	Rental			
220901	Repair/Maint of Vehicles		\$ 1,000	
220902	Bus Contractors		\$ 3,757,559	20954-Field Trips
220904	Bus Inspection		\$ 5,500	\$8,000 College & Me 34
220905	Independent Physical Exam			\$22,125 CTE 35
220911	Consultants		\$ 4,000	\$1,000 Career Day 40
220914	Equipment Repair		\$ 1,000	\$25,000 HEEC 43
220917	Licensing Fees			\$7,000 Arts Fair 44
220918	Service Contracts		\$ 25,000	\$2,000 Mock Trial 45
220920	Repair/Bldgs/Grounds			\$1,500 Living History 46
220923	Buildings/Grounds Test			\$2,500 Science Fair 47
220925	Drug/Alcohol Testing		\$ 3,000	\$5,000 Student Council 48
220954	Field Trips	\$ 3,700	\$ 193,225	\$1,000 Envirothon 49
220954	Field Trips-Special Ed	\$ 125		\$2,000 JROTC 51
				\$5,000 Fine Arts 52
				\$1,600 High School Chorus 53
				\$74,000 Athletics (NHS - \$34,000, SHS \$40,000) 54
				\$24,500 Band (NHS - \$11,500, SHS \$13,000) 55
				\$10,000 Robotics 56
				\$1,000 CTP 58
	TOTAL	\$ 3,825	\$ 3,990,284	\$ 3,994,109
2090000-501 SUPPLIES & MATERIALS				
232903	Gas, Oil, Tires, etc		\$ 3,000	Learning Beyond the Classroom Bus
232904	Parts/Bus Supplies		\$ 2,000	
232908	Computer Software			
232909	General Supplies		\$ 2,000	Driver Training Supplies
232910	Advertising		\$ 1,000	
232912	Postage			
232913	Printed Materials			
	TOTAL	\$ -	\$ 8,000	
2090000-501 OTHER				
240811	Communications		\$ 3,000	
240819	Reimbursable Mileage			
240823	Travel/Reimbursable Exp		\$ 3,250	
249901	Misc Other Charges			
240865	Insurance - Vehicle		\$ 50,000	
249922	Dues/Fees		\$ 900	
249928	Public Relations			
	TOTAL	\$ -	\$ 57,150	
2090000-501 EQUIPMENT				
255401	Vehicles			
255403	Equipment Under \$5k			
	TOTAL	\$ -	\$ -	
GRAND TOTAL		\$ 3,825	\$ 4,253,384	\$ 4,257,209

GARRETT COUNTY BOARD OF EDUCATION

Account Description: TRANSPORTATION (01-2090000-501)

CATEGORY/PROGRAM/ACTIVITY		PUPIL TRANSPORTATION						
		FY18		FY19			FY20	
		Approved	Spent	Approved	Exp 12/31/18	+/-	Requested	Approved
2090000-501 SALARY/WAGES:								
201101	Substitutes							
201202	Admin/Certificated	\$ 104,500	\$ 103,042	\$ 106,816	\$ 48,261	\$ 58,555	\$ 98,274	\$ 98,274
201203	Stipends							
201204	Non-Certificated	\$ 79,500	\$ 87,345	\$ 88,883	\$ 42,835	\$ 46,048	\$ 99,676	\$ 99,676
	TOTAL	\$ 184,000	\$ 190,387	\$ 195,699	\$ 91,096	\$ 104,603	\$ 197,950	\$ 197,950
2090000-501 CONTRACTED SERVICES								
220516	Rental		\$ 235			\$ -		
220901	Repair/Maint of Vehicles	\$ 1,000	\$ 470	\$ 1,000	\$ 180	\$ 820	\$ 1,000	\$ 1,000
220902	Bus Contractors	\$ 3,681,029	\$ 3,563,690	\$ 3,723,724	\$ 1,512,456	\$ 2,211,268	\$ 3,757,559	\$ 3,757,559
220904	Bus Inspection	\$ 5,500	\$ 5,250	\$ 5,500	\$ 3,500	\$ 2,000	\$ 5,500	\$ 5,500
220905	Independent Physical Exam		\$ 2,183		\$ 617	\$ (617)		
220911	Consultants	\$ 4,000	\$ 6,050	\$ 4,000	\$ 1,800	\$ 2,200	\$ 4,000	\$ 4,000
220914	Equipment Repair	\$ 1,000	\$ 4,879	\$ 1,000	\$ 1,872	\$ (872)	\$ 1,000	\$ 1,000
220917	Licensing Fees							
220918	Service Contracts	\$ 25,000	\$ 28,228	\$ 25,000	\$ 28,008	\$ (3,008)	\$ 25,000	\$ 25,000
220920	Repair/Bldgs/Grounds							
220923	Buildings/Grounds Test							
220925	Drug/Alcohol Testing	\$ 3,000	\$ 3,825	\$ 3,000	\$ 1,153	\$ 1,847	\$ 3,000	\$ 3,000
220954	Field Trips	\$ 192,975	\$ 197,355	\$ 196,525	\$ 68,507	\$ 128,018	\$ 196,925	\$ 196,925
220954	Field Trips-Special Ed	\$ 125		\$ 125		\$ 125	\$ 125	\$ 125
	TOTAL	\$ 3,913,629	\$ 3,812,165	\$ 3,959,874	\$ 1,618,093	\$ 2,341,781	\$ 3,994,109	\$ 3,994,109
2090000-501 SUPPLIES & MATERIALS								
232903	Gas, Oil, Tires, etc	\$ 3,000	\$ 4,813	\$ 3,000	\$ 3,643	\$ (643)	\$ 3,000	\$ 3,000
232904	Parts/Bus Supplies	\$ 2,000	\$ 989	\$ 2,000	\$ 1,004	\$ 996	\$ 2,000	\$ 2,000
232908	Computer Software							
232909	General Supplies	\$ 2,000	\$ 616	\$ 2,000	\$ 1,501	\$ 499	\$ 2,000	\$ 2,000
232910	Advertising	\$ 1,000	\$ 78	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
232912	Postage		\$ 291		\$ 27	\$ (27)		
232913	Printed Materials					\$ -		
	TOTAL	\$ 8,000	\$ 6,787	\$ 8,000	\$ 6,175	\$ 1,825	\$ 8,000	\$ 8,000
2090000-501 OTHER								
240811	Communications	\$ 3,000	\$ 1,684	\$ 3,000	\$ 832	\$ 2,168	\$ 3,000	\$ 3,000
240819	Reimbursable Mileage					\$ -		
240823	Travel/Reimbursable Exp	\$ 3,250	\$ 4,471	\$ 3,250	\$ 2,671	\$ 579	\$ 3,250	\$ 3,250
249901	Misc Other Charges							
240865	Insurance - Vehicle	\$ 45,000	\$ 42,192	\$ 45,000	\$ 40,808	\$ 4,192	\$ 50,000	\$ 50,000
249922	Dues/Fees	\$ 900	\$ 614	\$ 900	\$ 414	\$ 486	\$ 900	\$ 900
249928	Public Relations		\$ 1,061		\$ 22			
	TOTAL	\$ 52,150	\$ 50,021	\$ 52,150	\$ 44,747	\$ 7,425	\$ 57,150	\$ 57,150
2090000-501 EQUIPMENT								
255401	Vehicles		\$ 53,514			\$ -		
255403	Equipment Under \$5k		\$ 1,671			\$ -		
	TOTAL	\$ -	\$ 55,185	\$ -		\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 4,157,779	\$ 4,114,546	\$ 4,215,723	\$ 1,760,111	\$ 2,455,634	\$ 4,257,209	\$ 4,257,209



OPERATION OF PLANT

This category provides for those activities concerned with keeping the physical plant open, comfortable, and safe for use. The activities include (a) providing Warehousing & Distributing Services, (b) Custodial Services, (c) Care & upkeep of grounds and (d) Security Services.

GARRETT COUNTY BOARD OF EDUCATION

CATEGORY/PROGRAM/ACTIVITY		OPERATIONS (01-2103100-600)	
		County	Explanation of County Portion
2103100-600 SALARY/WAGES:			
201101	Substitutes	\$ 45,000	
201202	Admin/Certificated	\$ 120,738	
201203	Stipends	\$ 1,000	
201204	Non-Certificated	\$ 1,358,034	
201205	Other O/T		
	TOTAL	\$ 1,524,772	
2103100-600 CONTRACTED SERVICES			
220506	Lease Never Own		
220516	Lot Rental	\$ 11,000	
220918	Equipment Prev Maintenance	\$ 31,500	Control Maint/Energy Mgmt
220936	Trash Removal	\$ 65,000	
220937	Snow Removal	\$ 5,000	
220939	Sewage Treatment	\$ 20,000	
220941	Disposal of Hazardous Mat	\$ 30,000	
220923	Buildings/Grounds Testing	\$ 57,600	Fire Alarm & Inspection, Water Testing, AHERA-Re-inspection
220943	Pest Control	\$ 2,500	
220944	Security Monitoring	\$ 1,620	
220924	Misc Services		
	TOTAL	\$ 224,220	
2103100-600 SUPPLIES & MATERIALS			
232903	Gas, Oil, Tires, Etc.	\$ 1,000	Tractors at Schools
232909	General Supplies	\$ 2,000	
232910	Advertising	\$ 500	
232912	Postage	\$ 150	
232915	Furniture & Fixtures	\$ 62,000	
232920	Repair Bldgs. Grounds	\$ 35,950	
232933	Custodial Supplies	\$ 121,000	
	TOTAL	\$ 222,600	
2103100-600 OTHER			
240811	Communications	\$ 27,500	
240819	Reimbursable Mileage		
240823	Reimbursable Expenses	\$ 1,250	
240826	Water Sewage	\$ 75,000	
242414	Heat	\$ 430,900	
242420	Electricity	\$ 844,195	
240860	Insurance-Property	\$ 130,000	
249922	Dues/Fees	\$ 500	
	TOTAL	\$ 1,509,345	
2103100-600 EQUIPMENT			
255403	Equipment Under \$5k	\$ 64,550	
255404	Equipment Over \$5K	\$ 61,600	
255409	Technology, Computer, A/V		
	TOTAL	\$ 126,150	
GRAND TOTAL		\$ 3,607,087	

GARRETT COUNTY BOARD OF EDUCATION

Account Description: OPERATION OF PLANT (01-2103100-600)								
CATEGORY/PROGRAM/ACTIVITY	OPERATIONS							
	FY18		FY19			FY20		
	Approved	Spent	Approved	Exp 12/31/18	+/-	Requested	Approved	
2103100-600 SALARY/WAGES:								
201101	Substitutes	\$ 20,000	\$ 63,839	\$ 20,000	\$ 21,096	\$ (1,096)	\$ 45,000	\$ 45,000
201202	Admin/Certificated	\$ 107,500	\$ 109,490	\$ 117,260	\$ 51,734	\$ 65,526	\$ 120,738	\$ 120,738
201203	Stipends	\$ 1,000	\$ 302	\$ 1,000	\$ 72	\$ 928	\$ 1,000	\$ 1,000
201204	Non-Certificated	\$ 1,387,500	\$ 1,383,476	\$ 1,266,890	\$ 587,050	\$ 679,840	\$ 1,358,034	\$ 1,358,034
201205	Other O/T		\$ 250					
	TOTAL	\$ 1,516,000	\$ 1,557,357	\$ 1,405,150	\$ 659,952	\$ 745,198	\$ 1,524,772	\$ 1,524,772
2103100-600 CONTRACTED SERVICES								
220506	Lease Never Own		\$ 2,963		\$ 1,709	\$ (1,709)		
220516	Lot Rental	\$ 11,000	\$ 11,726	\$ 11,000		\$ 11,000	\$ 11,000	\$ 11,000
220918	Equipment Prev Maintenance	\$ 26,195	\$ 42,006	\$ 30,545	\$ 14,075	\$ 16,470	\$ 31,500	\$ 31,500
220936	Trash Removal	\$ 65,000	\$ 72,490	\$ 65,000	\$ 30,965	\$ 34,035	\$ 65,000	\$ 65,000
220937	Snow Removal	\$ 5,000	\$ 5,435	\$ 5,000	\$ 710	\$ 4,290	\$ 5,000	\$ 5,000
220939	Sewage Treatment	\$ 20,000	\$ 18,618	\$ 20,000	\$ 8,069	\$ 11,931	\$ 20,000	\$ 20,000
220941	Disposal of Hazardous Mat	\$ 45,000	\$ 2,466	\$ 30,000	\$ 1,502	\$ 28,498	\$ 30,000	\$ 30,000
220923	Buildings/Grounds Testing	\$ 61,250	\$ 41,704	\$ 57,600	\$ 47,191	\$ 10,409	\$ 57,600	\$ 57,600
220943	Pest Control	\$ 2,500	\$ 6,757	\$ 2,500	\$ 2,123	\$ 377	\$ 2,500	\$ 2,500
220944	Security Monitoring	\$ 1,550	\$ -	\$ 1,620	\$ -	\$ 1,620	\$ 1,620	\$ 1,620
220924	Misc Services		\$ 5,250		\$ 4,750	\$ (4,750)		
	TOTAL	\$ 237,495	\$ 209,416	\$ 223,265	\$ 111,094	\$ 113,880	\$ 224,220	\$ 224,220
2103100-600 SUPPLIES & MATERIALS								
232903	Gas, Oil, Tires, Etc.	\$ 1,000	\$ -	\$ 1,000	\$ 2,501	\$ (1,501)	\$ 1,000	\$ 1,000
232909	General Supplies	\$ 2,000	\$ 3,282	\$ 2,000	\$ 2,539	\$ (539)	\$ 2,000	\$ 2,000
232910	Advertising	\$ 500	\$ 256	\$ 500	\$ 177	\$ 323	\$ 500	\$ 500
232912	Postage	\$ 150	\$ 27	\$ 150		\$ 150	\$ 150	\$ 150
232915	Furniture & Fixtures		\$ -	\$ 57,000	\$ -	\$ 57,000	\$ 62,000	\$ 62,000
232920	Repair Bldgs. Grounds	\$ 250	\$ 34	\$ 25,000	\$ 3,578	\$ 21,422	\$ 35,950	\$ 35,950
232933	Custodial Supplies	\$ 109,500	\$ 120,811	\$ 115,000	\$ 110,241	\$ 4,759	\$ 121,000	\$ 121,000
	TOTAL	\$ 113,400	\$ 124,409	\$ 200,650	\$ 119,036	\$ 81,614	\$ 222,600	\$ 222,600
2103100-600 OTHER								
240811	Communications	\$ 47,500	\$ 20,422	\$ 47,500	\$ 8,864	\$ 38,636	\$ 27,500	\$ 27,500
240819	Reimbursable Mileage		\$ 551					
240823	Reimbursable Expenses	\$ 1,250	\$ 249	\$ 1,250	\$ 22	\$ 1,228	\$ 1,250	\$ 1,250
240826	Water Sewage	\$ 75,000	\$ 67,621	\$ 75,000	\$ 24,985	\$ 50,015	\$ 75,000	\$ 75,000
242414	Heat	\$ 430,900	\$ 365,521	\$ 430,900	\$ 120,733	\$ 310,167	\$ 430,900	\$ 430,900
242420	Electricity	\$ 885,000	\$ 750,555	\$ 885,000	\$ 296,194	\$ 588,806	\$ 844,195	\$ 844,195
240860	Insurance-Property	\$ 100,000	\$ 102,037	\$ 130,000	\$ 51,534	\$ 78,466	\$ 130,000	\$ 130,000
249922	Dues/Fees	\$ 1,000	\$ 345	\$ 500	\$ 369	\$ 131	\$ 500	\$ 500
	TOTAL	\$ 1,540,650	\$ 1,307,301	\$ 1,570,150	\$ 502,701	\$ 1,067,449	\$ 1,509,345	\$ 1,509,345
2103100-600 EQUIPMENT								
255403	Equipment Under \$5k	\$ 77,300	\$ 84,318	\$ 57,380	\$ 16,652	\$ 40,728	\$ 64,550	\$ 64,550
255404	Equipment Over \$5K		\$ 32,880	\$ 61,200		\$ 61,200	\$ 61,600	\$ 61,600
255409	Technology, Computer, A/V						\$ -	
0	TOTAL	\$ 77,300	\$ 117,198	\$ 118,580	\$ 16,652	\$ 101,928	\$ 126,150	\$ 126,150
GRAND TOTAL.....		\$ 3,484,845	\$ 3,315,682	\$ 3,517,795	\$ 1,409,435	\$ 2,110,069	\$ 3,607,087	\$ 3,607,087

GARRETT COUNTY BOARD OF EDUCATION

CATEGORY/PROGRAM/ACTIVITY		WAREHOUSING & DISTRIBUTION (01-2103000-601)	
		County	Explanation
2103000-601 SALARY/WAGES:			
201101	Substitutes		
201202	Admin/Certificated		
201203	Stipends		
201204	Non-Certificated		
	TOTAL	\$	-
2103000-601 CONTRACTED SERVICES			
220901	Repair/Maint. Of Vehicles		
220936	Trash Removal		
220937	Snow Removal		
220939	Sewage Treatment		
220918	Equipment Prev Maintenance		
220941	Disposal of Hazardous Mat		
220923	Buildings/Grounds Testing		
220943	Pest Control		
220944	Security Monitoring		
	TOTAL	\$	-
2103000-601 SUPPLIES & MATERIALS			
232903	Gas, Oil, Tires, Etc.	\$	2,500
232909	General Supplies		
232913	Printed Materials		
232933	Custodial Supplies		
232920	Build/Ground Repair/Supplies		
	TOTAL	\$	2,500
2103000-601 OTHER			
240811	Communications		
240819	Reimbursable Mileage		
240823	Reimbursable Expenses		
242414	Heat		
242420	Electricity		
240865	Insurance-Vehicle	\$	1,500
249922	Dues/Fees		
242424	General Utilities		
249982	Vehicle Gas, Oil, Tires		
	TOTAL	\$	1,500
2103000-601 EQUIPMENT			
255401	Vehicles		
255403	Equipment Under \$5k		
	TOTAL	\$	-
GRAND TOTAL		\$	4,000

GARRETT COUNTY BOARD OF EDUCATION

Account Description: OPERATION OF PLANT (01-2103000-601)								
CATEGORY/PROGRAM/ACTIVITY		WAREHOUSING & DISTRIBUTION						
		FY18		FY19			FY20	
		Approved	Spent	Approved	Exp 12/31/18	+/-	Requested	Approved
2103000-601 SALARY/WAGES								
201101	Substitutes				\$ 726	\$ (726)		
201202	Admin/Certificated							
201203	Stipends							
201204	Non-Certificated							
	TOTAL	\$ -	\$ -	\$ -	\$ 726	\$ (726)	\$ -	\$ -
2103000-601 CONTRACTED SERVICES								
220901	Repair/Maint. Of Vehicles							
220936	Trash Removal							
220937	Snow Removal							
220939	Sewage Treatment							
220918	Equipment Prev Maintenance							
220941	Disposal of Hazardous Mat							
220923	Buildings/Grounds Testing							
220943	Pest Control							
220944	Security Monitoring							
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2103000-601 CONTRACTED SERVICES								
232903	Gas, Oil, Tires, Etc.	\$ 4,000	\$ 778	\$ 2,500	\$ 40	\$ 2,460	\$ 2,500	\$ 2,500
232909	General Supplies							
232913	Printed Materials							
232933	Custodial Supplies							
232920	Build/Ground Repair/Supplies							
	TOTAL	\$ 4,000	\$ 778	\$ 2,500	\$ 40	\$ 2,460	\$ 2,500	\$ 2,500
2103000-601 CONTRACTED SERVICES								
240811	Communications							
240819	Reimbursable Mileage							
240823	Reimbursable Expenses							
242414	Heat							
242420	Electricity							
240865	Insurance-Vehicle	\$ 600	\$ 1,285	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
249922	Dues/Fees							
242424	General Utilities							
249982	Vehicle Gas, Oil, Tires							
	TOTAL	\$ 600	\$ 1,285	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
2103000-601 CONTRACTED SERVICES								
255401	Vehicles							
255403	Equipment Under \$5k							
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 4,600	\$ 2,063	\$ 4,000	\$ 766	\$ 3,234	\$ 4,000	\$ 4,000

GARRETT COUNTY BOARD OF EDUCATION

CATEGORY/PROGRAM/ACTIVITY		ADMINISTRATION OPERATIONS (01-2103100-602)	
		County	Explanation of County Portion
2103100-602 SALARY/WAGES:			
201202	Admin/Certificated		
201204	Non-Certified	\$ 81,426	
	TOTAL	\$ 81,426	
2103100-602 CONTRACTED SERVICES			
220914	Equipment Repair	\$ 2,000	
220918	Equipment Prev Maint	\$ 55,000	Equipment repair & service contracts for departments which are non-instructional [i.e., Data Processing, Office of Supt., Human Resources, Business Support]
	TOTAL	\$ 57,000	
2103100-602 SUPPLIES & MATERIALS			
232914	Sensitive Assets		
232920	Buildings/Grounds Repair		
	TOTAL	\$ -	
2103100-602 OTHER			
240861	Liability Insurance	\$ 12,700	Cyber Liability Insurance
	TOTAL	\$ 12,700	
2103100-602 EQUIPMENT			
255403	Equipment Under \$5k		
	TOTAL	\$ -	
GRAND TOTAL		\$ 151,126	

GARRETT COUNTY BOARD OF EDUCATION

Account Description: OPERATION OF PLANT (01-2103100-602)								
CATEGORY/PROGRAM/ACTIVITY		ADMINISTRATION OPERATIONS						
		FY18		FY19			FY20	
		Approved	Spent	Approved	Exp 12/31/18	+/-	Requested	Approved
2103100-602 SALARY/WAGES:								
201202	Admin/Certificated							
201204	Non-Certified						\$ 81,426	\$ 81,426
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 81,426	\$ 81,426
2103100-602 CONTRACTED SERVICES								
220914	Equipment Repair	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
220918	Equipment Prev Maint	\$ 75,000	\$ 79,304	\$ 55,000	\$ 11,360	\$ 43,640	\$ 55,000	\$ 55,000
	TOTAL	\$ 77,000	\$ 79,304	\$ 57,000	\$ 11,360	\$ 45,640	\$ 57,000	\$ 57,000
2103100-602 SUPPLIES & MATERIALS								
232914	Sensitive Assets		\$ 2,792					
232920	Buildings/Grounds Repair		\$ 7,375					
	TOTAL	\$ -	\$ 10,167	\$ -	\$ -	\$ -	\$ -	\$ -
2103100-602 OTHER								
240861	Liability Insurance	\$ 11,500	\$ 10,991	\$ 12,000			\$ 12,700	\$ 12,700
	TOTAL	\$ 11,500	\$ 10,991	\$ 12,000	\$ -	\$ -	\$ 12,700	\$ 12,700
2103100-602 EQUIPMENT								
255403	Equipment Under \$5k		\$ 16,823					
	TOTAL	\$ -	\$ 16,823	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 88,500	\$ 117,285	\$ 69,000	\$ 11,360	\$ 45,640	\$ 151,126	\$ 151,126

GARRETT COUNTY BOARD OF EDUCATION

CATEGORY/PROGRAM/ACTIVITY		INSTRUCTION OPERATIONS (01-2103100-603)		
		School Allocation	County	Explanation of County Portion
2103100-603 SALARY/WAGES:				
201101	Substitutes			
201202	Admin/Certificated			
201203	Stipends			
201204	Non-Certificated		\$ 97,474	
	TOTAL	\$ -	\$ 97,474	
2103100-603 CONTRACTED SERVICES				
220516	Rent			
220914	Equipment Repair		\$ 29,000	
220918	Equipment Prev Maintenance	\$ 850	\$ 1,600	Instructional Foods Classroom
	TOTAL	\$ 850	\$ 30,600	
2103100-603 SUPPLIES & MATERIALS				
232903	Gas, Oil, Tires, Etc.		\$ 1,500	
232909	General Supplies			
	TOTAL	\$ -	\$ 1,500	
2103100-603 OTHER				
240811	Communication			
240819	Reimbursable Mileage		\$ 400	
240823	Travel/Reimbursable Exp			
240865	Insurance-Vehicle			
	TOTAL	\$ -	\$ 400	
2103100-603 EQUIPMENT				
255403	Equipment Under \$5k			
	TOTAL	\$ -	\$ -	
GRAND TOTAL		\$ 850	\$ 129,974	\$ 130,824

GARRETT COUNTY BOARD OF EDUCATION

Account Description: OPERATION OF PLANT (01-2103100-603)								
CATEGORY/PROGRAM/ACTIVITY	INSTRUCTION OPERATIONS							
	FY18		FY19			FY20		
	Approved	Spent	Approved	Exp 12/31/18	+/-	Requested	Approved	
2103100-603 SALARY/WAGES:								
201101	Substitutes							
201202	Admin/Certificated							
201203	Stipends							
201204	Non-Certificated	\$ 91,500	\$ 91,069	\$ 92,836	\$ 42,889	\$ 49,947	\$ 97,474	\$ 97,474
	TOTAL	\$ 91,500	\$ 91,069	\$ 92,836	\$ 42,889	\$ 49,947	\$ 97,474	\$ 97,474
2103100-603 CONTRACTED SERVICES								
220516	Rent							
220914	Equipment Repair	\$ 29,000	\$ 7,042	\$ 29,000	\$ 7,761	\$ 21,239	\$ 29,000	\$ 29,000
220918	Equipment Prev Maintena	\$ 12,185	\$ 10,640	\$ 12,185	\$ 160	\$ 12,025	\$ 2,450	\$ 2,450
	TOTAL	\$ 41,185	\$ 17,682	\$ 41,185	\$ 7,921	\$ 33,264	\$ 31,450	\$ 31,450
2103100-603 SUPPLIES & MATERIALS								
232903	Gas, Oil, Tires, Etc.	\$ 2,500	\$ 1,284	\$ 1,500	\$ 723	\$ 777	\$ 1,500	\$ 1,500
232909	General Supplies		\$ 1,916			\$ -		
	TOTAL	\$ 2,500	\$ 3,200	\$ 1,500	\$ 723	\$ 777	\$ 1,500	\$ 1,500
2103100-603 OTHER								
240811	Communication		\$ 531		\$ 209	\$ (209)		
240819	Reimbursable Mileage		\$ 42	\$ 400		\$ 400	\$ 400	\$ 400
240823	Travel/Reimbursable Exp		\$ 480					
240865	Insurance-Vehicle							
	TOTAL	\$ -	\$ 1,053	\$ -	\$ 209	\$ 191	\$ 400	\$ 400
2103100-603 EQUIPMENT								
255403	Equipment Under \$5k		\$ 3,000					
	TOTAL	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 135,185	\$ 116,004	\$ 135,521	\$ 51,742	\$ 84,179	\$ 130,824	\$ 130,824



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 Enviromental Education Center, the central office and warehouse.

GARRETT COUNTY BOARD OF EDUCATION

CATEGORY/PROGRAM/ACTIVITY		MAINTENANCE (01-2110000-700)	
		County	Explanation
2110000-700 SALARY/WAGES:			
201202	Admin/Certificated	\$ 145,309	
201203	Stipends	\$ 22,500	
201204	Non-Certificated	\$ 373,060	Includes Summer Paint Crew (10 students @ 400 hour X \$13/hr.)
	TOTAL	\$ 540,869	
2110000-700 CONTRACTED SERVICES			
220506	Lease (Never Own)		
220516	Rental	\$ 2,500	
220901	Vehicle Repair	\$ 16,535	
220911	Consultants		
220914	Equipment Repair	\$ 2,000	
220918	Equipment Prev Maint	\$ 30,000	
220920	Bldings/Grounds/Repair	\$ 384,800	Specific Projects (\$259,800) & Emergency Repair (\$125K)
220924	Misc Services	\$ 2,500	
220917	Licensing Fees		
220925	Drug/Alcohol Testing		
	TOTAL	\$ 438,335	
2110000-700 SUPPLIES & MATERIALS			
232903	Gas, Oil, Tires, Etc.	\$ 25,000	
232909	General Supplies	\$ 1,000	
232910	Advertising	\$ 1,000	
232912	Postage	\$ 250	
232920	Buildings/Grounds Repair S	\$ 58,300	Specific Projects
232914	Sensitive Assets		
	TOTAL	\$ 85,550	
2110000-700 OTHER			
240819	Reimbursable Mileage	\$ 500	
240823	Reimbursable Expenses	\$ 1,500	
249901	Misc Other Charges		
240865	Insurance-Vehicle	\$ 9,050	
249922	Dues & Fees	\$ 500	
249929	Workshop Exp		
	TOTAL	\$ 11,550	
2110000-700 EQUIPMENT			
255401	Vehicle	\$ 44,000	
255403	Equipment Under \$5k	\$ 9,100	
255404	Equipment Over \$5K		
	TOTAL	\$ 53,100	
GRAND TOTAL		\$ 1,129,404	

GARRETT COUNTY BOARD OF EDUCATION

Account Description: MAINTENANCE OF PLANT (01-2110000-700)								
CATEGORY/PROGRAM/ACTIVITY		MAINTENANCE						
		FY18		FY19			FY20	
		Approved	Spent	Approved	Exp 12/31/18	+/-	Requested	Approved
2110000-700 SALARY/WAGES:								
201202	Admin/Certificated	\$ 107,500	\$ 109,521	\$ 117,260	\$ 51,735	\$ 65,525	\$ 145,309	\$ 145,309
201203	Stipends	\$ 22,500	\$ 22,063	\$ 22,500	\$ 5,020	\$ 17,480	\$ 22,500	\$ 22,500
201204	Non-Certificated	\$ 341,000	\$ 318,063	\$ 344,067	\$ 151,798	\$ 192,269	\$ 373,060	\$ 373,060
	TOTAL	\$ 471,000	\$ 449,647	\$ 483,827	\$ 208,553	\$ 275,274	\$ 540,869	\$ 540,869
2110000-700 CONTRACTED SERVICES								
220506	Lease (Never Own)							
220516	Rental	\$ 2,500	\$ -	\$ 2,500	\$ 1,611	\$ 889	\$ 2,500	\$ 2,500
220901	Vehicle Repair	\$ 15,000	\$ 15,834	\$ 15,000	\$ 5,800	\$ 9,200	\$ 16,535	\$ 16,535
220911	Consultants							
220914	Equipment Repair	\$ 1,000	\$ 2,603	\$ 1,000	\$ 2,226	\$ (1,226)	\$ 2,000	\$ 2,000
220918	Equipment Prev Maint	\$ 76,700	\$ 47,927	\$ 30,000		\$ 30,000	\$ 30,000	\$ 30,000
220920	Bldings/Grounds/Repair	\$ 252,995	\$ 272,319	\$ 249,480	\$ 108,793	\$ 140,687	\$ 384,800	\$ 384,800
220924	Misc Services	\$ 2,500	\$ 4,038	\$ 2,500	\$ 1,840	\$ 660	\$ 2,500	\$ 2,500
220917	Licensing Fees		\$ 895				\$ -	
220925	Drug/Alcohol Testing		\$ 146					
	TOTAL	\$ 350,695	\$ 343,762	\$ 300,480	\$ 120,270	\$ 180,210	\$ 438,335	\$ 438,335
2110000-700 SUPPLIES & MATERIALS								
232903	Gas, Oil, Tires, Etc.	\$ 20,000	\$ 25,440	\$ 20,000	\$ 11,114	\$ 8,886	\$ 25,000	\$ 25,000
232909	General Supplies	\$ 5,000	\$ 926	\$ 1,000	\$ 1,925	\$ (925)	\$ 1,000	\$ 1,000
232910	Advertising	\$ 250	\$ 180	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
232912	Postage	\$ 200	\$ 135	\$ 250	\$ 14	\$ 236	\$ 250	\$ 250
232920	Buildings/Grounds Repair	\$ 231,320	\$ 199,113	\$ 53,155	\$ 112,403	\$ (59,248)	\$ 58,300	\$ 58,300
232914	Sensitive Assets		\$ 1,850					
	TOTAL	\$ 256,770	\$ 227,644	\$ 75,405	\$ 125,456	\$ (50,051)	\$ 85,550	\$ 85,550
2110000-700 OTHER								
240819	Reimbursable Mileage	\$ 2,000	\$ 389	\$ 500	\$ 250	\$ 250	\$ 500	\$ 500
240823	Reimbursable Expenses	\$ 2,500	\$ 832	\$ 1,500	\$ 529	\$ 971	\$ 1,500	\$ 1,500
249901	Misc Other Charges							
240865	Insurance-Vehicle	\$ 8,000	\$ 8,047	\$ 8,500	\$ -	\$ 8,500	\$ 9,050	\$ 9,050
249922	Dues & Fees	\$ 500	\$ 3,337	\$ 500	\$ 615	\$ (115)	\$ 500	\$ 500
249929	Workshop Exp							
	TOTAL	\$ 13,000	\$ 12,605	\$ 11,000	\$ 1,394	\$ 9,606	\$ 11,550	\$ 11,550
2110000-700 EQUIPMENT								
255401	Vehicle	\$ 63,420	\$ 28,506	\$ 68,000	\$ 31,117	\$ 36,883	\$ 44,000	\$ 44,000
255403	Equipment Under \$5k	\$ 32,000	\$ 57,800	\$ 8,100	\$ 27,414	\$ (19,314)	\$ 9,100	\$ 9,100
255404	Equipment Over \$5K		\$ 23,385		\$ 5,525	\$ (5,525)		
	TOTAL	\$ 95,420	\$ 109,691	\$ 76,100	\$ 64,056	\$ 12,044	\$ 53,100	\$ 53,100
GRAND TOTAL.....		\$ 1,186,885	\$ 1,143,349	\$ 946,812	\$ 519,729	\$ 427,083	\$ 1,129,404	\$ 1,129,404



CAPITAL OUTLAY

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

GARRETT COUNTY BOARD OF EDUCATION

CATEGORY/PROGRAM/ACTIVITY		LAND & LAND IMPROVEMENTS (01-2153400-820)	
		County	Explanation
2153400-820 SALARY/WAGES:			
201202	Admin/Certificated		
201203	Stipends		
201204	Non-Certificated		
	TOTAL	\$	-
2153400-820 CONTRACTED SERVICES			
220506	Lease (Never Own)		
220914	Equipment Repair		
220918	Equipment Prev Maint		
220920	Buildings/Grounds/Repair		
220950	Architect/Eng. Serv.		
	TOTAL	\$	-
2153400-820 SUPPLIES & MATERIALS			
232909	General Supplies		
232910	Advertising		
232912	Postage		
232913	Printed Materials		
	TOTAL	\$	-
2153400-820 OTHER			
240819	Reimbursable Mileage		
240823	Travel/Reimbursable Exp		
249922	Dues/Fees		
	TOTAL	\$	-
2153400-820 EQUIPMENT			
255401	Vehicle		
255403	Equipment Under \$5k		
255409	Technology, Computer, A/V		
	TOTAL	\$	-
GRAND TOTAL		\$	-

GARRETT COUNTY BOARD OF EDUCATION

Account Description: CAPITAL OUTLAY (01-2153400-820)								
CATEGORY/PROGRAM/ACTIVITY		LAND & LAND IMPROVEMENTS						
		FY18		FY19			FY20	
		Approved	Spent	Approved	Exp 12/31/18	+/-	Requested	Approved
2153400-820 SALARY/WAGES:								
201202	Admin/Certificated							
201203	Stipends							
201204	Non-Certificated							
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2153400-820 CONTRACTED SERVICES								
220506	Lease (Never Own)							
220914	Equipment Repair							
220918	Equipment Prev Maint					\$ -		
220920	Buildings/Grounds/Repair							
220950	Architect/Eng. Serv.							
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2153400-820 SUPPLIES & MATERIALS								
232909	General Supplies							
232910	Advertising							
232912	Postage							
232913	Printed Materials							
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2153400-820 OTHER								
240819	Reimbursable Mileage							
240823	Travel/Reimbursable Exp							
249922	Dues/Fees							
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2153400-820 EQUIPMENT								
255401	Vehicle							
255403	Equipment Under \$5k							
255409	Technology, Computer, A/V							
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

GARRETT COUNTY BOARD OF EDUCATION

CATEGORY/PROGRAM/ACTIVITY		BUILDINGS & IMPROVEMENTS (01-2153400-821)	
		County	Explanation
2153500-821 SALARY/WAGES:			
201202	Admin/Certificated		
201203	Stipends		
201204	Non-Certificated		
	TOTAL	\$ -	
2153500-821 CONTRACTED SERVICES			
220506	Lease (Never Own)		
220914	Equipment Repair		
220918	Equipment Prev Maintenance		
220920	Buildings/Grounds/Repair	\$ 240,000	
220950	Architect/Eng. Serv.		
	TOTAL	\$ 240,000	
2153500-821 SUPPLIES & MATERIALS			
232909	General Supplies		
232910	Advertising		
232912	Postage		
232913	Printed Materials		
232920	Buildings/Grounds Repair		
	TOTAL	\$ -	
2153400-821 OTHER			
240819	Reimbursable Mileage		
240823	Travel/Reimbursable Exp		
249922	Dues/Fees		
	TOTAL	\$ -	
2153500-821 EQUIPMENT			
255401	Vehicle		
255403	Equipment Under \$5k		
255407	Lease (To Own)		
255409	Technology, Computer, A/V		
	TOTAL	\$ -	
GRAND TOTAL		\$ 240,000	

GARRETT COUNTY BOARD OF EDUCATION

Account Description: BUILDING & IMPROVEMENTS (01-2153500-821)								
CATEGORY/PROGRAM/ACTIVITY		BUILDING & IMPROVEMENTS						
		FY18		FY19			FY20	
		Approved	Spent	Approved	Exp 12/31/18	+/-	Requested	Approved
2153500-821 SALARY/WAGES:								
201202	Admin/Certificated							
201203	Stipends							
201204	Non-Certificated							
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2153500-821 CONTRACTED SERVICES								
220506	Lease (Never Own)							
220914	Equipment Repair							
220918	Equipment Prev Maintenance		\$ 245					
220920	Buildings/Grounds/Repair	\$ 269,080	\$ 124,851	\$ 310,000	\$ 249,467	\$ 60,533	\$ 240,000	\$ 240,000
220950	Architect/Eng. Serv.		\$ 17,926		\$ 14,243	\$ (14,243)		
	TOTAL	\$ 269,080	\$ 143,022	\$ 310,000	\$ 263,710	\$ 46,290	\$ 240,000	\$ 240,000
2153500-821 SUPPLIES & MATERIALS								
232909	General Supplies							
232910	Advertising							
232912	Postage							
232913	Printed Materials							
232920	Buildings/Grounds Repair		\$ 31,878			\$ -		
	TOTAL	\$ -	\$ 31,878	\$ -	\$ -	\$ -	\$ -	\$ -
2153400-821 OTHER								
240819	Reimbursable Mileage							
240823	Travel/Reimbursable Exp							
249922	Dues/Fees							
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2153500-821 EQUIPMENT								
255401	Vehicle							
255403	Equipment Under \$5k					\$ -		
255407	Lease (To Own)							
255409	Technology, Computer, A/V							
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 269,080	\$ 174,900	\$ 310,000	\$ 263,710	\$ 46,290	\$ 240,000	\$ 240,000

GARRETT COUNTY BOARD OF EDUCATION

CATEGORY/PROGRAM/ACTIVITY		REMODELING (01-2153600-822)	
		County	Explanation
2153600-822 SALARY/WAGES:			
201101	Substitutes		
201202	Admin/Certificated		
201203	Stipends		
201204	Non-Certificated		
	TOTAL	\$ -	
2153600-822 CONTRACTED SERVICES			
220506	Lease (Never Own)		
220920	Contracted Services		
220914	Equipment Repair		
220918	Equipment Prev Maintenance		
220920	Buildings/Grounds Repair		
220950	Architect/Engineer Services		
	TOTAL	\$ -	
2153600-822 SUPPLIES & MATERIALS			
232909	General Supplies		
232910	Advertising		
232912	Postage		
232913	Printed Materials		
232920	Building/Grounds Repair/Supply		
232920	Building/Grounds Repair/Supply		
	TOTAL	\$ -	
2153600-822 OTHER			
240819	Reimbursable Mileage		
240823	Reimbursable Expenses		
	TOTAL	\$ -	
2153600-822 EQUIPMENT			
255401	Vehicle		
255403	Equipment Under \$5k		
255409	Technology, Computer, A/V		
	TOTAL	\$ -	
GRAND TOTAL		\$ -	

GARRETT COUNTY BOARD OF EDUCATION

Account Description: CAPITAL OUTLAY (01-2153600-822)								
CATEGORY/PROGRAM/ACTIVITY		REMODELING						
		FY18		FY19			FY20	
		Approved	Spent	Approved	Exp 12/31/18	+/-	Requested	Approved
2153600-822 SALARY/WAGES:								
201101	Substitutes							
201202	Admin/Certificated							
201203	Stipends							
201204	Non-Certificated							
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2153600-822 CONTRACTED SERVICES								
220506	Lease (Never Own)							
220920	Contracted Services							
220914	Equipment Repair							
220918	Equipment Prev Maintenance							
220920	Buildings/Grounds Repair					\$ -		
220950	Architect/Engineer Services							
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2153600-822 SUPPLIES & MATERIALS								
232909	General Supplies							
232910	Advertising							
232912	Postage							
232913	Printed Materials							
232920	Building/Grounds Repair/Supply							
232920	Building/Grounds Repair/Supply							
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2153600-822 OTHER								
240819	Reimbursable Mileage							
240823	Reimbursable Expenses							
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2153600-822 EQUIPMENT								
255401	Vehicle							
255403	Equipment Under \$5k							
255409	Technology, Computer, A/V							
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



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.

GARRETT COUNTY BOARD OF EDUCATION

CATEGORY/PROGRAM/ACTIVITY		FIXED CHARGES (01-2120000-901 or 01-2012100-902)		
			County	Explanation
2120000-901 OTHER				
204122	Retirement Funds			Reclass to below
204122	Retirement Funds		\$ 1,358,604	Teacher pensions passed back fully implemented.
204123	Retirement Admin Fee		\$ 86,491	Annual administration fee passed back in FY12 originally.
204133	Social Security		\$ 2,157,629	
204144	Other Emp Ben - Medical		\$ 7,409,320	
204145	Other Emp Ben - Wcomp		\$ 160,000	
204146	Unemployment Insurance		\$ 12,500	
204147	Educational Reimbursement		\$ 55,000	
204148	Unused Sick Leave		\$ 90,000	
	TOTAL	\$ -	\$ 11,329,544	
2012100-902 OTHER				
240868	Fidelity Bond			Reclass to Office of Superintendent per Auditor
240865	Insurance - Vehicle			Reclass to Office of Superintendent per Auditor
240861	Insurance - Liab			Reclass to Office of Superintendent per Auditor
204144	Other EMP BEN Medical			
	TOTAL	\$ -	\$ -	

CATEGORY/PROGRAM/ACTIVITY		FOOD SERVICES (01-2130000-801)		
			County	Explanation
2130000-801 OTHER				
288600	Interfund Transfer		\$ 348,000	
	TOTAL		\$ 348,000	

CATEGORY/PROGRAM/ACTIVITY		OPEB INSURANCE PRE-FUNDING (01-2120000-901)		
			County	Explanation
2120000-901 OTHER				
	Post Retirement Insurance			
	TOTAL		\$ -	

GARRETT COUNTY BOARD OF EDUCATION

Account Description: FIXED CHARGES (01-2120000-901 or 01-2012100-902)								
CATEGORY/PROGRAM/ACTIVITY		FIXED CHARGES						
		FY18		FY19			FY20	
		Approved	Spent	Approved	Exp 12/31/18	+/-	Requested	Approved
2120000-901 OTHER								
204122	Retirement Funds	\$ 287,500	\$ -	\$ 287,500		\$ 287,500	\$ -	
204122	Retirement Funds	\$ 1,131,020	\$ 1,330,877	\$ 1,052,463	\$ 563,732	\$ 488,731	\$ 1,358,604	\$ 1,358,604
204123	Retirement Admin Fee	\$ 88,900	\$ 104,832	\$ 82,161	\$ 47,070	\$ 35,091	\$ 86,491	\$ 86,491
204133	Social Security	\$ 2,083,026	\$ 1,976,136	\$ 2,092,409	\$ 677,898	\$ 1,414,511	\$ 2,157,629	\$ 2,157,629
204144	Other Emp Ben - Medical	\$ 6,775,000	\$ 6,477,947	\$ 7,104,320	\$ 2,383,621	\$ 4,720,699	\$ 7,409,320	\$ 7,409,320
204145	Other Emp Ben - Wcomp	\$ 170,000	\$ 145,340	\$ 170,000	\$ 55,788	\$ 114,212	\$ 160,000	\$ 160,000
204146	Unemployment Insurance	\$ 12,500	\$ 3,276	\$ 12,500	\$ 6,544	\$ 5,956	\$ 12,500	\$ 12,500
204147	Educational Reimburseme	\$ 55,000	\$ 76,331	\$ 55,000	\$ 19,883	\$ 35,117	\$ 55,000	\$ 55,000
204148	Unused Sick Leave	\$ 90,000	\$ 83,893	\$ 90,000	\$ 1,845	\$ 88,155	\$ 90,000	\$ 90,000
	TOTAL	\$ 10,692,946	\$ 10,198,632	\$ 10,946,353	\$ 3,756,381	\$ 7,189,972	\$ 11,329,544	\$ 11,329,544
2012100-902 OTHER								
240868	Fidelity Bond	\$ 200	\$ 175	\$ 200		\$ 200	\$ -	
240865	Insurance - Vehicle	\$ 500	\$ 411	\$ 500		\$ 500	\$ -	
240861	Insurance - Liab	\$ 39,500	\$ 19,151	\$ 39,500	\$ -	\$ 39,500	\$ -	
204144	Other EMP BEN Medical		\$ 7,918					
	TOTAL	\$ 40,200	\$ 27,655	\$ 40,200	\$ -	\$ 40,200	\$ -	\$ -

Account Description: FOOD SERVICES (01-2130000-801)								
CATEGORY/PROGRAM/ACTIVITY		FOOD SERVICES						
		FY18		FY19			FY20	
		Approved	Spent	Approved	Exp 12/31/18	+/-	Requested	Approved
2130000-801 OTHER								
288600	Interfund Transfer	\$ 400,000	\$ 208,294	\$ 348,000	\$ 69,222	\$ 278,778	\$ 348,000	\$ 348,000
	TOTAL	\$ 400,000	\$ 208,294	\$ 348,000	\$ 69,222	\$ 278,778	\$ 348,000	\$ 348,000

Account Description: FIXED CHARGES (01-2120000-901)								
CATEGORY/PROGRAM/ACTIVITY		OPEP INSURANCE PRE-FUNDING						
		FY18		FY19			FY20	
		Approved	Spent	Approved	Exp 12/31/18	+/-	Requested	Approved
2120000-901 OTHER								
	Post Retirement Insurance							
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



SCHOOL CONSTRUCTION FUND

GARRETT COUNTY BOARD OF EDUCATION

CATEGORY/PROGRAM/ACTIVITY		SCHOOL CONSTRUCTION (03.00000)	
		County	Explanation
2153600.836.????00.0000.255403 SCHOOL EQUIPMENT & REPAIRS			
220924	Misc Services		
255403	Equipment Under \$5K		
255404	Equipment Over \$5k		
	TOTAL	\$ -	
2153600.853.3709.00.0000.2209?0 Southern High Fire Alarm Replacement			
220920	Building/Grounds/Repair	\$ 937,950	
220950	Architectural/Eng. Serv.		
	TOTAL	\$ 937,950	
2153600.XXX.3709.00.0000.2209?0 Southern High School Front Exterior Renovation			
220950	Architectural/Eng. Serv.	\$ 38,000	
220920	Building/Grounds Repair		
	TOTAL	\$ 38,000	
2153600.854.2708.00.0000.2209?0 Southern Middle School Renovation			
220950	Architectural/Eng. Serv.	\$ -	
220920	Building/Grounds Repair	\$ -	
	TOTAL	\$ -	
2153600.XXX.3709.00.0000.2209?0 System-wide Security DVR Upgrade			
220950	Architectural/Eng. Serv.	\$ -	
220920	Building/Grounds Repair	\$ 47,000	
	TOTAL	\$ 47,000	
2153600.???0000.00.0000.2209?0 Northern High Renovations			
220920	Building/Grounds/Repair	\$ -	
220950	Architectural/Eng. Serv.		
	TOTAL	\$ -	
Prior Year Projects			
	TOTAL	\$ -	
GRAND TOTAL.....		\$ 1,022,950	

GARRETT COUNTY BOARD OF EDUCATION

Account Description: CAPITAL OUTLAY (03.2153600.8XX)								
CATEGORY/PROGRAM/ACTIVITY	SCHOOL CONSTRUCTION (03.00000)							
	FY18		FY19			FY20		
	Approved	Spent	Approved	Exp 12/31/18	+/-	Requested	Approved	
2153600.836.????00.0000.255403 SCHOOL EQUIPMENT & REPAIRS								
220924	Misc Services	\$ 51,022				\$ -	\$ -	
255403	Equipment Under \$5K	\$ 1,686						
255404	Equipment Over \$5k		\$ 114,700	\$ -	\$ 114,700	\$ -		
	0					\$ -		
	TOTAL	\$ - \$ 52,708	\$ 114,700	\$ -	\$ 114,700	\$ -	\$ -	
2153600.853.3709.00.0000.2209?0 Southern High Fire Alarm Replacement								
220920	Building/Grounds/Repair		\$ 102,900	\$ -	\$ 102,900	\$ 937,950	\$ 937,950	
220950	Architectural/Eng. Serv.							
	TOTAL	\$ - \$ -	\$ 102,900	\$ -	\$ 102,900	\$ 937,950	\$ 937,950	
2153600.XXX.3709.00.0000.2209?0 Southern High School Front Exterior Renovation								
220950	Architectural/Eng. Serv.		\$ 22,252	\$ -	\$ 22,252	\$ 38,000	\$ 38,000	
220920	Building/Grounds Repair							
	TOTAL	\$ - \$ -	\$ 22,252	\$ -	\$ 22,252	\$ 38,000	\$ 38,000	
2153600.854.2708.00.0000.2209?0 Southern Middle School Renovation								
220950	Architectural/Eng. Serv.		\$ 67,000	\$ -	\$ 67,000	\$ -		
220920	Building/Grounds Repair	\$ 3,101,500	\$ 1,854,431	\$ 24,750	\$ -	\$ 24,750	\$ -	
	TOTAL	\$ 3,101,500	\$ 1,854,431	\$ 91,750	\$ -	\$ 91,750	\$ -	\$ -
2153600.XXX.3709.00.0000.2209?0 System-wide Security DVR Upgrade								
220950	Architectural/Eng. Serv.		\$ 14,000	\$ -	\$ 14,000	\$ -		
220920	Building/Grounds Repair		\$ 186,000	\$ -	\$ 186,000	\$ 47,000	\$ 47,000	
	TOTAL	\$ - \$ -	\$ 200,000	\$ -	\$ 200,000	\$ 47,000	\$ 47,000	
2153600.???00.0000.2209?0 Northern High Renovations								
220920	Building/Grounds/Repair		\$ 73,750	\$ -	\$ 73,750	\$ -		
220950	Architectural/Eng. Serv.							
	TOTAL	\$ - \$ -	\$ 73,750	\$ -	\$ 73,750	\$ -	\$ -	
Prior Year Projects								
	TOTAL	\$ - \$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
GRAND TOTAL.....		\$ 3,101,500	\$ 1,907,139	\$ 605,352	\$ -	\$ 605,352	\$ 1,022,950	\$ 1,022,950



DEBT SERVICE FUND

GARRETT COUNTY BOARD OF EDUCATION

CATEGORY/PROGRAM/ACTIVITY		DEBT SERVICE FUND (04-2153600-860)	
		County	Explanation
2153600-860 LAND, BUILDINGS, LOANS			
266200	Lease Payment	\$ 362,726	Johnson Control Performance contract obligation with Bank of America
		\$ 187,202	Johnson Control Performance contract obligation with Key Financial
	TOTAL	\$ 549,928	
	TOTAL	\$ -	
GRAND TOTAL		\$ 549,928	

GARRETT COUNTY BOARD OF EDUCATION

Account Description: DEBT SERVICE FUND (04-2153600-860) <i>NOTE: Consolidates to Operations</i>								
CATEGORY/PROGRAM/ACTIVITY		DEBT SERVICE FUND						
		FY18		FY19			FY20	
		Approved	Spent	Approved	Exp 12/31/18	+/-	Requested	Approved
2153600-860 LAND, BUILDING								
266200	Lease Payment	\$ 327,973	\$ 486,605	\$ 344,900	\$ 172,450	\$ 172,450	\$ 362,726	\$ 362,726
		\$ 158,632		\$ 162,223	\$ -	\$ 162,223	\$ 187,202	\$ 187,202
	TOTAL	\$ 486,605	\$ 486,605	\$ 507,123	\$ 172,450	\$ 334,673	\$ 549,928	\$ 549,928
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
GRAND TOTAL.....		\$ 486,605	\$ 486,605	\$ 507,123	\$ 172,450	\$ 334,673	\$ 549,928	\$ 549,928



FOOD NUTRITION SERVICES

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

		Fiscal 2018		Fiscal 2019			Fiscal 2020	
Category/Program/Activity		Approved	Actual	Approved	12.31.18	+/-	Requested	Approved
Cash								
300 Adjustments								
301 Student Lunch		314,589	324,865	314,589	145,502	169,087	314,589	\$ 314,589
302 Student Breakfast		8,036	16,919	8,036	8,058	(22)	8,036	\$ 8,036
303 A La Carte		362,647	317,231	362,647	137,240	225,407	362,647	\$ 362,647
304 Adult Lunch		12,077	12,393	12,077	5,676	6,401	12,077	\$ 12,077
305 Adult Breakfast		172	360	172	168	4	172	\$ 172
306 Hickory Meals		1,587	317	1,587	-	1,587	1,587	\$ 1,587
Equipment Assitance Grant			68,088		-	-		
Share Our Strength Grant			12,082		-	-		
340 Non Subsidized Meals			47,527		23,243	(23,243)		
Sub - Total		699,108	799,782	699,108	319,887	379,221	699,108	699,108
Reimbursements								
310 Health/Acc/Life/WC		257,000	208,294	257,000	69,222	187,778	257,000	\$ 257,000
Fed. Free & Reduced -4		23,001	22,156	23,001	9,131	23,001	23,001	\$ 23,001
312 Fed. Paid Lunch		118,800	121,856	118,800	50,221	68,579	118,800	\$ 118,800
313 Federal Free Lunch-11		598,763	598,930	598,763	248,706	350,057	598,763	\$ 598,763
314 Fed. Reduced Lunch-11		95,600	101,312	95,600	42,149	53,451	95,600	\$ 95,600
315 Fed. Paid Breakfast		699	1,187	699	-	699	699	\$ 699
316 Fed. Free Breakfast		2,770	6,048	2,770	-	2,770	2,770	\$ 2,770
317 Red. Breakfast		286	570	286	-	286	286	\$ 286
318 Fed. Paid Breakfast-SN		42,219	38,495	42,219	19,233	22,986	42,219	\$ 42,219
319 Fed. Free Breakfast-SN		342,590	334,588	342,590	148,563	194,027	342,590	\$ 342,590
320 Fed. Red. Breakfast-SN		53,296	58,451	53,296	27,436	25,860	53,296	\$ 53,296
323 MMFA Income		123,810	101,636	123,810	44,081	79,729	123,810	\$ 123,810
330 MSDE State Aide		25,000	23,163	25,000	11,472	13,528	25,000	\$ 25,000
SFSP		40,000	48,124	40,000	33,098	6,902	40,000	\$ 40,000
After School Supper Program		13,526	19,411	13,526	4,842	8,684	13,526	\$ 13,526
Rural Development Grant								
Sub - Total		1,737,360	1,684,221	1,737,360	708,154	1,029,206	1,737,360	1,737,360
USDA Commodities								
330 Commodities		120,791	134,641	120,791	41,233	79,558	120,791	\$ 120,791
Sub - Total		120,791	134,641	120,791	41,233	79,558	120,791	120,791
Other								
350 Sale of Surplus Items		-	-	-	-	-	-	
352 Other Income		10,550	7,611	10,550	3,549	7,001	10,550	\$ 10,550
353 Interest		137	192	137	196	(59)	137	\$ 137
Direct GBOE Transfer		143,000		81,000		81,000	81,000	\$ 81,000
Sub - Total		153,687	7,803	91,687	3,745	87,942	91,687	91,687
Receipts Total		2,710,946	2,626,447	2,648,946	1,073,019	1,575,927	2,648,946	2,648,946

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

		Fiscal 2018		Fiscal 2019		Fiscal 2020		
Category/Program/Activity		Approved	Actual	Approved	Actual 12.31.18	+/-	Requested	Approved
Salaries/Wages/Fringe B.								
402	Salaries/ Wages	1,067,350	1,053,662	1,015,350	354,669	660,681	1,015,350	\$ 1,015,350
410	Social Security	81,652	79,484	79,816	26,629	53,187	79,816	\$ 79,816
411	Retirement	167,574	87,048	159,410	37,455	121,955	159,410	\$ 159,410
412	Unemployment Ins.	110	-	110	-	110	110	\$ 110
413	Workers Comp.	7,000	6,217	6,000	2,163	3,837	6,000	\$ 6,000
414	Health/Acc/Life	250,000	192,364	251,000	67,059	183,941	251,000	\$ 251,000
Sub - Total		1,573,686	1,418,775	1,511,686	487,975	1,023,711	1,511,686	1,511,686
Contract Services								
420	Contracted Services	2,356	1,472	2,356	417	1,939	2,356	\$ 2,356
421	Refrigeration Services	8,000	12,495	8,000	6,083	1,917	8,000	\$ 8,000
431	Purchased Foods	875,000	822,501	875,000	393,625	481,375	875,000	\$ 875,000
432	USDA Foods Used	127,992	149,273	127,992	48,960	79,032	127,992	\$ 127,992
433	Food Related Supplies	18,581	11,429	18,581	9,398	9,183	18,581	\$ 18,581
434	Non - Food Supplies	14,573	15,647	14,573	7,088	7,485	14,573	\$ 14,573
435	Processing Fees	1,500	-	1,500	-	1,500	1,500	\$ 1,500
436	Stor. of USDA Comm.	500	4,170	500	1,454	(954)	500	\$ 500
440	Advertising	-	1,937	-	-	-	-	
441	Auditing	8,500	8,500	8,500	12,250	(3,750)	8,500	\$ 8,500
471	District Fees	50	-	50	-	50	50	\$ 50
442	Meetings/Conf.	3,000	858	3,000	1,268	1,732	3,000	\$ 3,000
443	New Equipment	-	62,855	-	19,069	(19,069)	-	
444	Replacement Equip.	5,000	27,526	5,000	-	5,000	5,000	\$ 5,000
445	Freight Services	929	406	929	119	810	929	\$ 929
446	Gas, Oil, Tires	5,500	5,789	5,500	2,365	3,135	5,500	\$ 5,500
447	Vehicle Services	8,000	2,583	8,000	3,616	4,384	8,000	\$ 8,000
448	Vehicle Insurance	750	2,618	750	-	750	750	\$ 750
449	In-service	1,000	386	1,000	900	100	1,000	\$ 1,000
472	Sales Tax	1,200	831	1,200	346	854	1,200	\$ 1,200
473	Uniforms	3,500	5,105	3,500	2,265	1,235	3,500	\$ 3,500
474	Kitchen Supplies	6,000	13,673	6,000	2,119	3,881	6,000	\$ 6,000
476	Communications	1,500	1,415	1,500	868	632	1,500	\$ 1,500
477	Postage	100	82	100	7	93	100	\$ 100
478	Printing	1,000	-	1,000	-	1,000	1,000	\$ 1,000
481	Training Materials	-	-	-	-	-	-	
483	Refunds	500	783	500	426	74	500	\$ 500
450	Miscellaneous	2,500	8,785	2,500	12,687	(10,187)	2,500	\$ 2,500
451	Reimbursable Mileage	13,000	8,154	13,000	3,985	9,015	13,000	\$ 13,000
452	Meals & Tolls	429	1,324	429	285	144	429	\$ 429
453	Gen. FS Equip. Repair	3,800	1,441	3,800	702	3,098	3,800	\$ 3,800
455	Office Supplies	3,000	2,899	3,000	1,029	1,971	3,000	\$ 3,000
	Equipment Assitance Grant	-	-	-	-	-	-	
	Summer Meals Program Grant	-	-	-	-	-	-	
	Rural Development Grant	-	-	-	-	-	-	
	Share Our Strength Grant	-	-	-	-	-	-	
470	Com. Prog. / Hard	2,500	2,238	2,500	1,492	1,008	2,500	\$ 2,500
480	Point of Sale Expenses	17,000	17,370	17,000	16,649	351	17,000	\$ 17,000
Sub - Total		1,137,260	1,194,545	1,137,260	549,472	587,788	1,137,260	1,137,260
Expenses Total		2,710,946	2,613,320	2,648,946	1,037,447	1,611,499	2,648,946	2,648,946

APPROVED EXPENDITURES: DEDICATED

APPROVED RESTRICTED PROGRAMS - FY2020

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								\$ -
TOTAL EXPENDITURES	\$ 212,417	\$ -	\$ 74,577	\$ 19,950	\$ 104,056	\$ 4,000	\$ -	\$ 415,000

APPROVED RESTRICTED PROGRAMS - FY2020

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							\$ 656	\$ 656
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	\$ 21,588		\$ 390		\$ 215			\$ 22,193
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					\$ 10,925			\$ 10,925
213 Food Service								\$ -
214 Community Services								\$ -
215 Capital Outlay								\$ -
TOTAL EXPENDITURES	\$ 21,588	\$ -	\$ 390	\$ -	\$ 11,140	\$ -	\$ 656	\$ 33,774

APPROVED RESTRICTED PROGRAMS - FY2020

Name of Program: SPED - PASSTHROUGH 84.027

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							\$ 37,855	\$ 37,855
202 Mid-level Admin.								\$ -
15- Office of the Principal								\$ -
16- Admin. & Supervision								\$ -
203 Instructional Salaries								\$ -
204 Textbks. & Instr. Supp.								\$ -
205 Other Instr. Costs			\$ 4,200		\$ 3,000			\$ 7,200
206 Special Education								\$ -
04- Spec Ed Reg Prog	\$ 477,781	\$ 29,000	\$ 700		\$ 26,500			\$ 533,981
09- Spec Ed Staff Curr Dev								\$ -
16- Spec Ed Adm & Super	\$ 82,304				\$ 3,000			\$ 85,304
207 Student Pers. Serv.								\$ -
208 Health Services								\$ -
209 Student Transport.								\$ -
210 Operation of Plant								\$ -
211 Maintenance of Plant								\$ -
212 Fixed Charges					\$ 239,668			\$ 239,668
213 Food Service								\$ -
214 Community Services								\$ -
215 Capital Outlay								\$ -
TOTAL EXPENDITURES	\$ 560,085	\$ 29,000	\$ 4,900	\$ -	\$ 272,168	\$ -	\$ 37,855	\$ 904,008

APPROVED RESTRICTED PROGRAMS - FY2020

Name of Program: SPED - DISCRETIONARY CLUSTER

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								\$ -
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	\$ 92,504		\$ 39,536	\$ 1,000	\$ 1,820			\$ 134,860
09- Spec Ed Staff Curr Dev	\$ 3,850		\$ 39,120					\$ 42,970
16- Spec Ed Adm & Super	\$ 13,437			\$ 438	\$ 525			\$ 14,400
207 Student Pers. Serv.								\$ -
208 Health Services								\$ -
209 Student Transport.								\$ -
210 Operation of Plant								\$ -
211 Maintenance of Plant								\$ -
212 Fixed Charges					\$ 46,089			\$ 46,089
213 Food Service								\$ -
214 Community Services								\$ -
215 Capital Outlay								\$ -
TOTAL EXPENDITURES	\$ 109,791	\$ -	\$ 78,656	\$ 1,438	\$ 48,434	\$ -	\$ -	\$ 238,319

APPROVED RESTRICTED PROGRAMS - FY2020

Name of Program: SPED PRESCHOOL PASSTHROUGH **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							\$ 1,604	\$ 1,604
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	\$ 31,469		\$ 777	\$ 187	\$ 450			\$ 32,883
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					\$ 9,810			\$ 9,810
213 Food Service								\$ -
214 Community Services								\$ -
215 Capital Outlay								\$ -
TOTAL EXPENDITURES	\$ 31,469	\$ -	\$ 777	\$ 187	\$ 10,260	\$ -	\$ 1,604	\$ 44,297

APPROVED RESTRICTED PROGRAMS - FY2020

Name of Program: PART C INFANT & TODDLER PROG. **Federal or State:** Federal **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								\$ -
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	\$ 6,234		\$ 13,121	\$ 1,500	\$ 1,500			\$ 22,355
09- Spec Ed Staff Curr Dev					\$ 3,000			\$ 3,000
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					\$ 332			\$ 332
213 Food Service								\$ -
214 Community Services								\$ -
215 Capital Outlay								\$ -
TOTAL EXPENDITURES	\$ 6,234	\$ -	\$ 13,121	\$ 1,500	\$ 4,832	\$ -	\$ -	\$ 25,687

APPROVED RESTRICTED PROGRAMS - FY2020

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							\$ 48,024	\$ 48,024
202 Mid-level Admin.								\$ -
15- Office of the Principal								\$ -
16- Admin. & Supervision	\$ 94,665							\$ 94,665
203 Instructional Salaries	\$ 715,544							\$ 715,544
204 Textbks & Instr. Supp.				\$ 1,654	\$ 1,020			\$ 2,674
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					\$ 262,788			\$ 262,788
213 Food Service								\$ -
214 Community Services					\$ 1,095			\$ 1,095
215 Capital Outlay								\$ -
TOTAL EXPENDITURES	\$ 810,209	\$ -	\$ -	\$ 1,654	\$ 264,903	\$ -	\$ 48,024	\$ 1,124,790

APPROVED RESTRICTED PROGRAMS - FY2020 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							\$ 6,502	\$ 6,502
202 Mid-level Admin.								\$ -
15- Office of the Principal								\$ -
16- Admin. & Supervision								\$ -
203 Instructional Salaries	\$ 112,666			\$ 263				\$ 112,929
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					\$ 31,551			\$ 31,551
213 Food Service								\$ -
214 Community Services								\$ -
215 Capital Outlay								\$ -
TOTAL EXPENDITURES	\$ 112,666	\$ -	\$ -	\$ 263	\$ 31,551	\$ -	\$ 6,502	\$ 150,982

APPROVED RESTRICTED PROGRAMS - FY2020

Name of Program: SAFE SCHOOLS FUND

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								\$ -
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								\$ -
09- Spec Ed Staff Curr Dev	\$ 12,500		\$ 8,000	\$ 2,200	\$ 2,200			\$ 24,900
16- Spec Ed Adm & Super								\$ -
207 Student Pers. Serv.	\$ 1,000			\$ 1,533				\$ 2,533
208 Health Services								\$ -
209 Student Transport.								\$ -
210 Operation of Plant								\$ -
211 Maintenance of Plant			\$ 91,750	\$ 96,043	\$ 12,460	\$ 42,940		\$ 243,193
212 Fixed Charges					\$ 1,115			\$ 1,115
213 Food Service								\$ -
214 Community Services								\$ -
215 Capital Outlay								\$ -
TOTAL EXPENDITURES	\$ 13,500	\$ -	\$ 99,750	\$ 99,776	\$ 15,775	\$ 42,940	\$ -	\$ 271,741

APPROVED RESTRICTED PROGRAMS - FY2020

Name of Program: FINE ARTS

Federal or 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								\$ -
TOTAL EXPENDITURES	\$ 7,400	\$ -	\$ -	\$ 40	\$ 613	\$ -	\$ -	\$ 8,053

APPROVED RESTRICTED PROGRAMS - FY2020

Name of Program: JUDITH HOYER CENTER

Federal or 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							\$ 22,304	\$ 22,304
202 Mid-level Admin.								\$ -
15- Office of the Principal								\$ -
16- Admin. & Supervision								\$ -
203 Instructional Salaries	\$ 123,910							\$ 123,910
204 Textbks & Instr. Supp.				\$ 4,915	\$ 10,325			\$ 15,240
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					\$ 89,210			\$ 89,210
213 Food Service								\$ -
214 Community Services	\$ 129,210		\$ 39,448	\$ 22,151	\$ 50,527			\$ 241,336
215 Capital Outlay								\$ -
TOTAL EXPENDITURES	\$ 253,120	\$ -	\$ 39,448	\$ 27,066	\$ 150,062	\$ -	\$ 22,304	\$ 492,000

APPROVED RESTRICTED PROGRAMS - FY2020

Name of Program: STRIVING READERS - 84.371

Federal or State: FEDERAL Project NO:

689

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							\$ 12,809	\$ 12,809
202 Mid-level Admin.								\$ -
15- Office of the Principal								\$ -
16- Admin. & Supervision								\$ -
203 Instructional Salaries	\$ 196,795							\$ 196,795
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					\$ 90,396			\$ 90,396
213 Food Service								\$ -
214 Community Services								\$ -
215 Capital Outlay								\$ -
TOTAL EXPENDITURES	\$ 196,795	\$ -	\$ -	\$ -	\$ 90,396	\$ -	\$ 12,809	\$ 300,000

APPROVED RESTRICTED PROGRAMS - FY2020

Name of Program: PERKINS - 84.048

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								\$ -
202 Mid-level Admin.								\$ -
15- Office of the Principal								\$ -
16- Admin. & Supervision								\$ -
203 Instructional Salaries								\$ -
204 Textbks & Instr. Supp.								\$ -
205 Other Instr. Costs						\$ 50,289		\$ 50,289
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								\$ -
213 Food Service								\$ -
214 Community Services								\$ -
215 Capital Outlay								\$ -
TOTAL EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,289	\$ -	\$ 50,289

APPROVED RESTRICTED PROGRAMS - FY2020

Name of Program: READY FOR KINDERGARTEN - R4K **Federal or 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							\$ 260	\$ 260
202 Mid-level Admin.								\$ -
15- Office of the Principal								\$ -
16- Admin. & Supervision								\$ -
203 Instructional Salaries	\$ 5,218							\$ 5,218
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					\$ 408			\$ 408
213 Food Service								\$ -
214 Community Services								\$ -
215 Capital Outlay								\$ -
TOTAL EXPENDITURES	\$ 5,218	\$ -	\$ -	\$ -	\$ 408	\$ -	\$ 260	\$ 5,886

APPROVED RESTRICTED PROGRAMS - FY2020

Name of Program: Pre-Kindergarten Expansion Grant **Federal or State:** Federal **Project NO:** 187

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							\$ 19,848	\$ 19,848
202 Mid-level Admin.								\$ -
15- Office of the Principal								\$ -
16- Admin. & Supervision								\$ -
203 Instructional Salaries	\$ 269,991			\$ 75,175				\$ 345,166
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					\$ 144,902			\$ 144,902
213 Food Service								\$ -
214 Community Services								\$ -
215 Capital Outlay								\$ -
TOTAL EXPENDITURES	\$ 269,991	\$ -	\$ -	\$ 75,175	\$ 144,902	\$ -	\$ 19,848	\$ 509,916

APPENDICES

Garrett County Board of Education Goals	Appendix A
FY 2020 Budget Goals	Appendix B
2018 – 2019 Enrollment	Appendix C
Table of Organization	Appendix D
Staffing Charts	Appendix E
Rates of Pay and Incidental Expense Schedule	Appendix F
Salary Scales 2019-2020.....	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



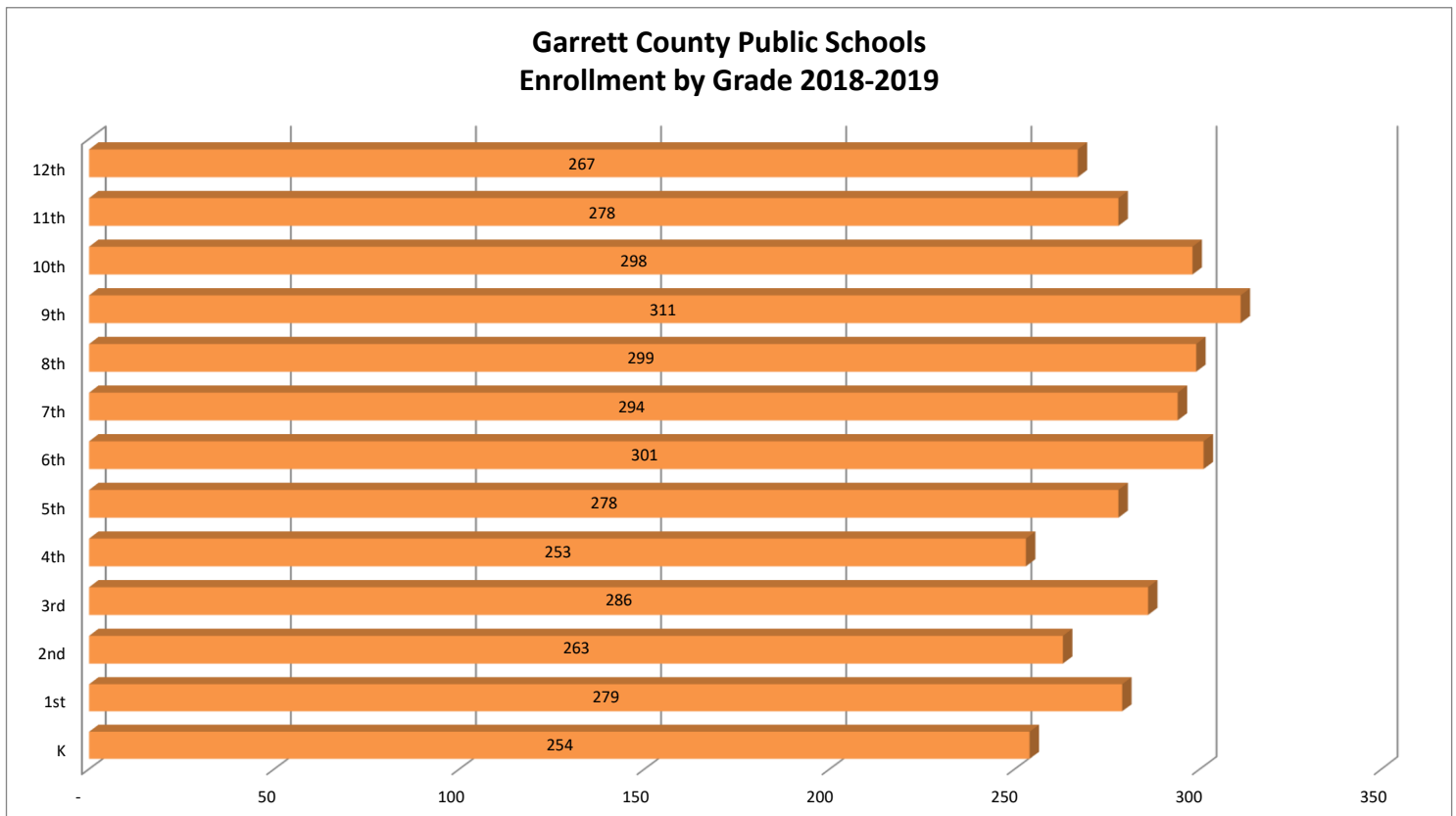
Budget Initiatives of the Proposed Fiscal 2020 Operating Budget

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:

- Continue to invest in our own employees
- Attract and retain high quality professionals in all facets of the school system
- Implement ESSA standards with excellence and fidelity
- Continue to enhance existing initiatives
- Embed technology
- Manage healthcare expenses
- Continue to strategically plan with each department

**GARRETT COUNTY PUBLIC SCHOOL SYSTEM
ENROLLMENT - 2018-2019 SCHOOL TERM
September 30, 2018**

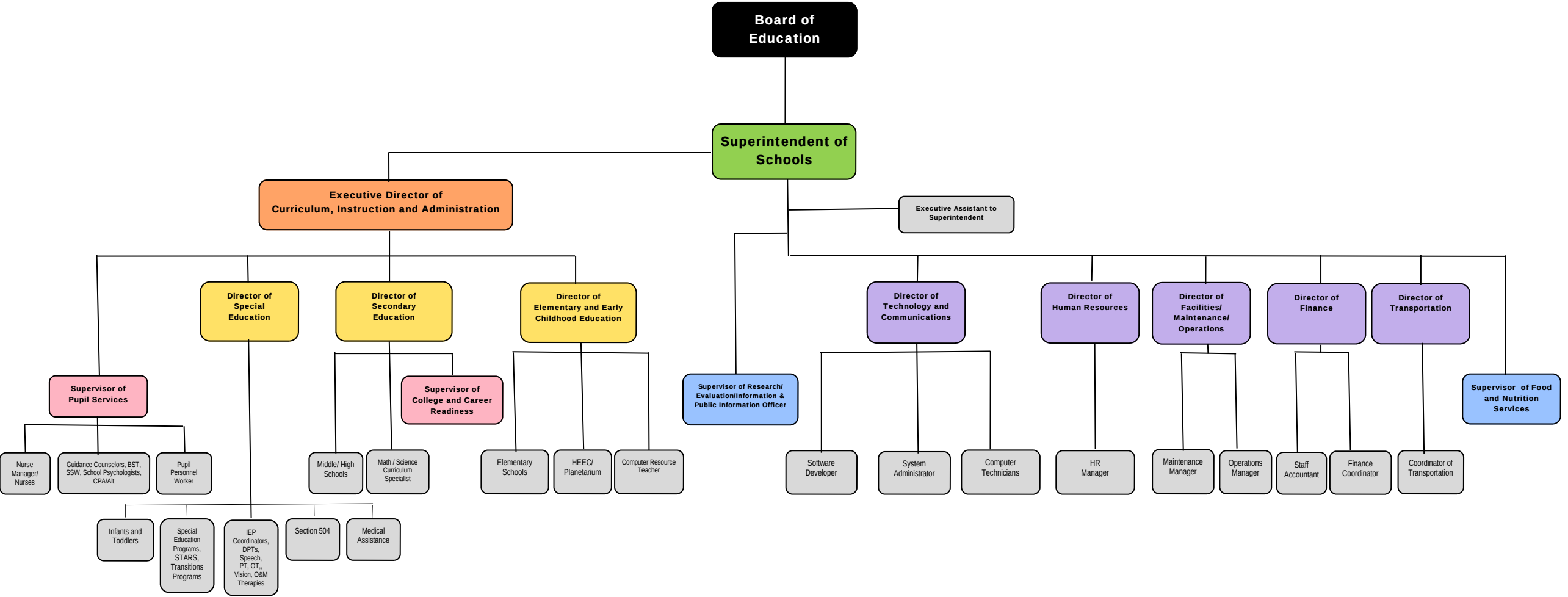
School	Pre-K	K	1	2	3	4	5	6	7	8	9	10	11	12	Total	LY	% CHANGE
ACCIDENT	21	41	41	42	38	38	38								259.0	263.0	-1.5%
BROAD FORD	61	76	74	88	97	78	92								566.0	550.0	2.9%
CRELLIN		24	32	16	25	19	27								143.0	134.0	6.7%
FRIENDSVILLE	21	14	26	22	18	22	24								147.0	148.0	-0.7%
GRANTSVILLE	20	30	31	26	31	22	31								191.0	203.0	-5.9%
ROUTE 40	16	21	16	18	16	24	18								129.0	140.0	-7.9%
SWAN MEADOW	-	6	4	10	5	7	3	6	4	5					50.0	43.0	16.3%
YOUGH GLADES	41	42	55	41	56	43	45								323.0	328.0	-1.5%
ELEMENTARY SCHOOL TOTALS	180	254	279	263	286	253	278	6	4	5	-	-	-	-	1,808.0	1,809.0	-0.1%
NORTHERN MIDDLE								114	117	118					349.0	357.0	-2.2%
SOUTHERN MIDDLE								181	173	176					530.0	514.0	3.1%
MIDDLE SCHOOL TOTALS	-	-	-	-	-	-	-	295	290	294	-	-	-	-	879.0	871.0	0.9%
NORTHERN HIGH											126	113	97	103	439.0	416.0	5.5%
SOUTHERN HIGH											185	185	181	164	715.0	715.0	0.0%
HIGH SCHOOL TOTALS	-	-	-	-	-	-	-	-	-	-	311	298	278	267	1,154.0	1,131.0	2.0%
GRAND TOTALS	180	254	279	263	286	253	278	301	294	299	311	298	278	267	3,841.0	3,811.0	0.8%



Per Pupil Tuition Cost for 2019-20

Out of State Tuition	\$	15,307.76
In State Tuition	\$	13,791.12

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, **6/12/18**

**Garrett County Board of Education
Budgeted Staffing Summary 2019-2020**

PROGRAM/ACTIVITY		FISCAL 2020	
		CERTIFICATED FTE	NONCERTIFICATED FTE
ADMINISTRATION			
112	OFFICE OF THE SUPERINTENDENT	1.0000	1.0000
152	BUSINESS SUPPORT SERVICES	2.0000	5.0000
161	RESEARCH, EVALUATION & INFORMATION	1.0000	-
162	HUMAN RESOURCES	2.0000	1.0000
163	INFORMATION TECHNOLOGY	1.0000	1.5000
181	OFFICE OF THE PRINCIPAL	15.6400	14.0000
182	CAREER & TECHNOLOGY PROGRAM DIRECTOR	0.5000	0.5000
183	INSTR. ADMIN & SUPERVISION	4.0500	1.8750
ADMINISTRATION		27.1900	24.8750
INSTRUCTION			
211	ART	8.6700	-
212	ENGLISH	18.3200	-
213	WORLD LANGUAGE	4.0000	-
215	MATHEMATICS	19.6600	-
216	MEDIA	4.0000	6.0000
217	MUSIC	10.0000	-
218	COMPUTER SCIENCE	4.5000	-
219	PHYSICAL EDUCATION	14.6700	-
220	SCIENCE	18.7600	1.0000
221	SOCIAL STUDIES	16.4900	-
222	JUNIOR ROTC LEADERSHIP ACADEMY	4.0000	-
229	OTHER INSTRUCTIONAL PROGRAMS	82.6700	18.3400
231	SCHOOL ENRICHMENT	9.3500	-
232	ACADEMIC INTERVENTION	8.1000	-
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	9.0300	-
252	CO-CURRICULAR ACTIVITIES	2.0000	-
263	INSTRUCTIONAL TECHNOLOGY	0.5000	-
271	STAFF DEVELOPMENT	-	-
272	SAT INITIATIVE	3.0000	-
292	PSYCHOLOGICAL SERVICES	12.0000	3.0000
293	GUIDANCE	3.0000	2.5000
294	BEHAVIOR INTERVENTION	-	-
INSTRUCTION		264.4500	30.8400
SPECIAL EDUCATION			
350	SPECIAL EDUCATION	37.7500	20.8473
383	SPECIAL EDUCATION DIRECTION/IMPROVEMENT	-	1.0000
SPECIAL EDUCATION		37.7500	21.8473
PUPIL SERVICES		6.0000	3.5000
HEALTH SERVICES		9.0000	-
PUPIL TRANSPORTATION		0.8000	2.0000
OPERATIONS			
600	OPERATIONS	1.5000	39.3000
601	WAREHOUSING & DISTRIBUTION	-	-
602	ADMINISTRATION OPERATIONS	-	1.5000
603	INSTRUCTION OPERATIONS	-	2.0000
OPERATIONS		1.5000	42.8000
MAINTENANCE		1.7000	7.5000
CURRENT EXPENSE PROGRAM TOTAL		348.3900	133.3623
DEDICATED PROGRAMS			
014	Third Party Payments - MA	3.0000	2.1800
187	Judy Center	2.0000	-
277	State General Infants and Toddlers Program	-	0.5000
417	Race to the Top	-	-
501	Title I	12.8500	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	-	-
801	Food Service	1.0000	39.5600
DEDICATED PROGRAMS TOTAL		25.3665	48.2400
		373.76	181.60
		67%	33%
TOTAL FULL TIME EQUIVALENTS			555.3588

**Garrett County Board of Education
Rate of Pay & Reimbursable Expenses
Fiscal Year 2020**

Substitutes

	<u>Hourly</u>	<u>Daily</u>	Daily from Day <u>10 - 90</u>	Daily from Day <u>91+</u>
Instructional Assistant Teacher	\$ 11.50	\$ 81.65	\$ 85.20	\$ 85.20
Standard	\$ 13.38	\$ 95.00	\$ 110.00	\$ 110.00
Bachelor's Degree	\$ 14.79	\$ 105.00	\$ 125.00	\$ 125.00
MSDE Certification	\$ 15.49	\$ 110.00	\$ 135.00	Step 1 of SP Scale

Based upon 7.1 hour day

	<u>Hourly</u>	<u>Daily</u>	Hourly from Day <u>10+</u>	Daily from Day <u>91+</u>
Secretary - 12 month (8 hour day)	\$ 11.50	\$ 92.00	\$ 12.00	\$ 96.00
Secretary - 10 month (7.1 hour day)	\$ 11.50	\$ 81.65	\$ 12.00	\$ 85.20
Cafeteria & Custodial	\$ 11.50		\$ 12.00	

Hourly Rates for Part-Time Employees

	<u>Years of Service</u>			
	<u>1-2</u>	<u>3-4</u>	<u>5</u>	<u>6+</u>
Cafeteria Assistants	\$ 13.00	\$ 13.50	\$ 14.00	\$ 14.50
Custodial Assistants & Paint Crew	\$ 13.00	\$ 13.50	\$ 14.00	\$ 14.50

Academic Intervention and Home & Hospital

	<u>Hourly</u>
Instructional Assistants	\$ 13.00
Standard Teacher	\$ 14.79
MSDE Certified & Bachelor's Degree Teacher	\$ 21.00

Additional Duty Contracts for GCPS full-time employees

	<u>Hourly</u>
Workshop Leader (Teacher or Principal)	\$ 37.50
Certified	\$ 30.00
Non-Certified	\$ 21.00

Reimbursable Expense Rates

	<u>Rates</u>
Meals per Day	\$ 40.00
Lodging per Night	\$ 135.00
2019 IRS Mileage Rate*	\$ 0.58

**Rate subject to change based upon IRS standard rate as per DKCA Travel & Incidental Expense Policy & Procedure.*

Garrett County Board of Education
 Certificated Salary Scales
 Fiscal Year 2020

Standard Professional			Advanced Professional			Physical Therapist		
Step			Step			Step		
1	43,531		1	64,018	64,018	1	64,018	64,018
2	44,174		2	64,965	64,965	2	64,965	64,965
3	44,820		3	66,699	66,699	3	66,699	66,699
4	45,463	46,921	4	68,443	68,443	4	68,443	68,443
5	46,107	47,615	5	70,190	70,190	5	70,190	70,190
6	46,751	48,856	6	71,938	71,938	6	71,938	71,938
7	47,393	50,096	7	73,569	73,569	7	73,569	73,569
8	48,037	51,336	8-12	76,150	76,150	8-12	76,150	76,150
9	48,681	52,573	13-17	77,411	77,411	13-17	77,411	77,411
10	49,325	53,813	18+	79,454	79,454	18+	79,454	79,454
11		55,127						
12		56,229						
13		57,331						
14		58,432						
15		59,531						
16		60,658						
17-20		63,751						
21-25**		66,505						
26***		69,262						
Duty Year	187 days	187 days	Duty Year	207 days	207 days	Duty Year	207 days	207 days
Duty Day	7.6 hours	7.6 hours	Duty Day	7.6 hours	7.6 hours	Duty Day	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 2020

	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	40,866	31,247	29,567	28,758	24,500	36,442	31,145	26,489	22,613	20,671	20,671	20,671	22,620	41,140	41,140
2	41,553	31,773	30,065	29,242	24,913	37,055	31,669	26,935	22,993	21,019	21,019	21,019	23,001	41,833	41,833
3	42,705	32,347	30,601	29,763	25,344	37,731	32,238	27,405	23,386	21,374	21,374	21,374	23,363	42,932	42,932
4	43,893	32,931	31,145	30,293	25,784	38,422	32,817	27,887	23,790	21,737	21,737	21,737	23,730	44,029	44,029
5	45,118	33,522	31,704	30,832	26,239	39,124	33,405	28,382	24,202	22,104	22,104	22,104	24,105	45,125	45,125
6	46,379	34,128	32,276	31,381	26,696	39,846	34,019	28,885	24,620	22,484	22,484	22,484	24,490	46,225	46,225
7	48,143	34,741	32,858	31,946	27,162	40,573	34,625	29,399	25,048	22,865	22,865	22,865	24,879	47,323	47,323
8	49,014	35,372	33,447	32,518	27,642	41,320	35,256	29,920	25,486	23,261	23,261	23,261	25,281	48,425	48,425
9	50,387	36,014	34,051	33,106	28,132	42,080	35,895	30,452	25,925	23,659	23,659	23,659	25,686	49,521	49,521
10	51,808	36,670	34,665	33,703	28,627	42,858	36,546	30,996	26,379	24,067	24,067	24,067	26,100	50,617	50,617
11	53,273														
12	54,773														
13	56,325														
14	57,921														
15	59,567														
16	61,261														
17-20	63,448														
21-25	65,242														
26+	67,093														
Duty Year	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
Duty Day	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 2020**

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	40,332	38,604	37,955	37,306	35,841	29,141	28,303	27,451
2	41,309	39,597	38,938	38,281	36,496	29,719	28,875	28,025
3	42,288	40,568	39,917	39,266	37,147	30,302	29,457	28,614
4	43,267	41,541	40,891	40,243	37,801	30,886	30,038	29,193
5	44,681	42,958	42,303	41,649	38,880	31,896	31,050	30,210
10	45,558	43,734	43,073	42,413	39,647	32,685	31,839	30,994
15	46,448	44,496	43,840	43,184	40,413	33,480	32,620	31,776
20	48,555	46,604	45,946	45,287	42,528	35,222	34,377	33,357
25	50,312	48,359	47,705	47,050	44,285	36,631	35,784	34,936
Duty Year	12 month	12 month	12 month	12 month	12 month	186 days	186 days	186 days
Duty Day	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 2020

Step	Category I	Category II	Category III	Category IV	Category V
1	61,592	74,306	76,619	78,930	81,241
2	63,904	76,619	78,930	81,241	83,554
3	66,216	78,930	81,241	83,554	85,865
4	68,527	81,241	83,554	85,865	88,177
5	70,838	83,554	85,865	88,177	90,489
6	73,151	85,865	88,177	90,489	92,801
7	75,462	88,177	90,489	92,801	95,112
8	77,774	90,489	92,801	95,112	97,425
9	80,086	92,801	95,112	97,425	100,148
10	83,119	95,834	98,146	100,457	102,769
11	85,984	98,672	101,053	103,433	105,815
12	88,950	101,595	104,047	106,498	108,952
Duty Year	207 days	12 Month	12 Month	12 month	12 month
Duty Day	8 hours	8 hours	8 hours	8 hours	8 hours

Additions to Base:

+30 hours beyond Master's Degree - \$1,250
 +60 hours beyond Master's Degree - \$1,250
 Doctorate Degree - \$2,250
 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 - Principal Southern High

Garrett County Board of Education
Confidential/Classified Salary Scales
Fiscal Year 2020

Step	Level I*	Level II*	Level III*	Level IV*
1	38,749	43,197	43,945	54,705
2	39,604	44,396	44,882	56,131
3	40,407	45,594	45,844	58,126
4	41,210	46,792	46,806	59,826
5	42,422	49,669	47,765	61,945
10	43,272	50,867	49,173	62,873
15	44,120	52,066	50,160	64,694
20	45,089	53,264	51,275	65,417
25	45,604	55,661	51,792	65,954

Duty Year	12 month	12 month	12 month	12 month
Duty Day	8 hours	8 hours	8 hours	8 hours

**Additions to Base:*

- 15 Hours College Credit - \$250
- 30 Hours College Credit - \$500
- 60 Hours College Credit - \$750
- 90 Hours College Credit - \$1,000
- Bachelor's Degree - \$1,250

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

Level II - Assistant in Food & Nutrition Services

Level III - Finance Clerk I

Level IV - Assistants in Operations, Maintenance, Transportation

Garrett County Board of Education
Confidential/Classified Salary Scales
Fiscal Year 2020

Step	Level V*	Level VI*	Level VII**
1	49,848	56,987	81,241
2	50,868	58,007	83,554
3	51,888	59,027	85,865
4	52,907	60,047	88,177
5	53,927	61,067	90,489
6	54,947	62,087	92,801
7	55,967	63,106	95,112
8	56,987	64,126	97,425
9	58,007	65,146	100,148
10	59,439	66,578	102,769
11			105,815
12			108,952

Duty Year	12 month	12 month	12 month
Duty Day	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 - \$1,250
+60 hours beyond Master's Degree - \$1,250
Doctorate Degree - \$2,250
Longevity at 14, 19, and 24 years - \$2,000

Level V - Database Specialist, Administrative Assistant to Superintendent
Level VI - Sr IT Specialists, Finance Coordinator, Staff Accountant, HR Manager
Level VII - Directors