



**ADOPTED
OPERATING BUDGET
FISCAL YEAR 2021**

BOARD OF EDUCATION OF GARRETT COUNTY

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Superintendent of Schools



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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 Approved Fiscal 2021 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:

- Dedicate resources to address discipline issues and mitigate student behaviors at all grade levels
- 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
- Manage healthcare expenses
- Continue to strategically plan with each department

ESTIMATED RECEIPTS: Restricted, Unrestricted and School Construction Fund

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 FY21, six 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 (\$15,000), 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

SCHOOL CONSTRUCTION FUND

Projects for FY2021 include Northern High and Southern High Athletic Stadium Upgrades (\$2,505,000) and Southern High School Front Façade/Exterior Renovation Construction Phase (\$2,965,000)

ESTIMATED RECEIPTS

	APPROVED BUDGET FY2020	REVISED BUDGET FY 2020	APPROVED REVENUE FY2021	DIFFERENCE FY2020 vs. FY2021
FEDERAL FUNDS THROUGH STATE: RESTRICTED				
014 Third Party Payments - MA	\$ 415,000	\$ 415,000	\$ 415,000	\$ -
187 Pre-Kindergarten	\$ 509,916	\$ 509,916	\$ -	\$ (509,916)
501 Title I	\$ 1,124,790	\$ 1,124,790	\$ 1,135,000	\$ 10,210
520 Special Education Passthrough	\$ 904,008	\$ 904,008	\$ 917,768	\$ 13,760
521 Special Education Pre-School Passthrough	\$ 44,297	\$ 44,297	\$ 44,333	\$ 36
524 Special Education Discretionary Cluster	\$ 238,319	\$ 238,319	\$ 251,689	\$ 13,370
526 Part C Infants and Toddlers Program	\$ 25,687	\$ 25,687	\$ 30,043	\$ 4,356
533 Perkins II-C Career & Technology - Title I	\$ 50,289	\$ 50,289	\$ 52,958	\$ 2,669
561 Title IV	\$ -	\$ -	\$ 84,948	\$ 84,948
679 Title II A	\$ 150,982	\$ 150,982	\$ 286,742	\$ 135,760
689 Striving Readers	\$ 300,000	\$ 300,000	\$ -	\$ (300,000)
TOTAL FEDERAL RESTRICTED	\$ 3,763,288	\$ 3,763,288	\$ 3,218,481	\$ (544,807)
STATE OF MARYLAND: RESTRICTED				
129 Fine Arts Initiative	\$ 8,053	\$ 8,053	\$ 8,053	\$ -
277 State General Infants and Toddlers Program	\$ 33,774	\$ 33,774	\$ 30,762	\$ (3,012)
280 Judy Hoyer	\$ 492,000	\$ 492,000	\$ 500,000	\$ 8,000
280 Ready for Kindergarten (R4K)	\$ 5,886	\$ 5,886	\$ 9,024	\$ 3,138
383 Blueprint for Maryland Future - Restricted	\$ -	\$ 167,932	\$ 167,932	\$ -
394 MD Center for School Safety Grants	\$ 271,741	\$ 271,741	\$ 152,790	\$ (118,951)
TOTAL STATE RESTRICTED	\$ 811,454	\$ 979,386	\$ 868,561	\$ (110,825)
TOTAL RESTRICTED PROGRAM REVENUE	\$ 4,574,742	\$ 4,742,674	\$ 4,087,042	\$ (655,632)
GENERAL CURRENT EXPENSE (UNRESTRICTED)				
Basic State Aid	\$ 10,661,437	\$ 10,661,437	\$ 10,413,442	\$ (247,995)
Compensatory Education	\$ 4,561,279	\$ 4,561,279	\$ 4,466,336	\$ (94,943)
Special Education	\$ 793,280	\$ 793,280	\$ 765,869	\$ (27,411)
Transportation	\$ 3,248,709	\$ 3,248,709	\$ 3,278,756	\$ 30,047
Limited English	\$ 28,972	\$ 28,972	\$ 29,032	\$ 60
Supplemental Grants	\$ 2,293,693	\$ 1,778,239	\$ 2,639,420	\$ 861,181
Blueprint Funding Unrestricted	\$ -	\$ 954,164	\$ 1,132,950	\$ 178,786
State of Maryland Major State-Aid Programs	\$ 21,587,370	\$ 22,026,080	\$ 22,725,805	\$ 699,725
Aging Schools & Qualified Zone Academy Bond (QZAB)	\$ 240,000	\$ 240,000	\$ 144,990	\$ (95,010)
Designated Facility Funding	\$ 240,000	\$ 240,000	\$ 144,990	\$ (95,010)
State Special Education Funds - Non-Public Placement	\$ 100,000	\$ 100,000	\$ 100,000	\$ -
Federal Funds	\$ 120,000	\$ 120,000	\$ 120,000	\$ -
State Funds	\$ 35,000	\$ 35,000	\$ 35,000	\$ -
Federal and State Funding	\$ 255,000	\$ 255,000	\$ 255,000	\$ -
Local Other Revenues	\$ 72,000	\$ 72,000	\$ 75,000	\$ 3,000
County Government	\$ 27,738,738	\$ 27,738,738	\$ 28,170,094	\$ 431,356
Estimated Prior Year Balance	\$ 600,000	\$ 600,000	\$ 485,000	\$ (115,000)
Local Funding	\$ 28,410,738	\$ 28,410,738	\$ 28,730,094	\$ 319,356
TOTAL UNRESTRICTED REVENUE	\$ 50,493,108	\$ 50,931,818	\$ 51,855,889	\$ 924,071
TOTAL OPERATING REVENUES (RESTRICTED & UNRESTRICTED)	\$ 55,067,850	\$ 55,674,492	\$ 55,942,931	\$ 268,439
State: Capital Grant Program	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
State: School Construction Fund	\$ 456,000	\$ 456,000	\$ 1,335,000	\$ 879,000
State: Project Open Space	\$ -	\$ -	\$ 250,000	\$ 250,000
Local County Government: School Construction Fund	\$ 66,950	\$ 66,950	\$ 2,085,000	\$ 2,018,050
Fund Balance - Restricted for Capital Expenditures	\$ 500,000	\$ 500,000	\$ 300,000	\$ (200,000)
TOTAL SCHOOL CONSTRUCTION FUND	\$ 1,022,950	\$ 1,022,950	\$ 5,470,000	\$ 4,447,050
GRAND TOTAL OF ALL ESTIMATED RECEIPTS	\$ 56,090,800	\$ 56,697,442	\$ 61,412,931	\$ 4,715,489

Garrett County Public Schools

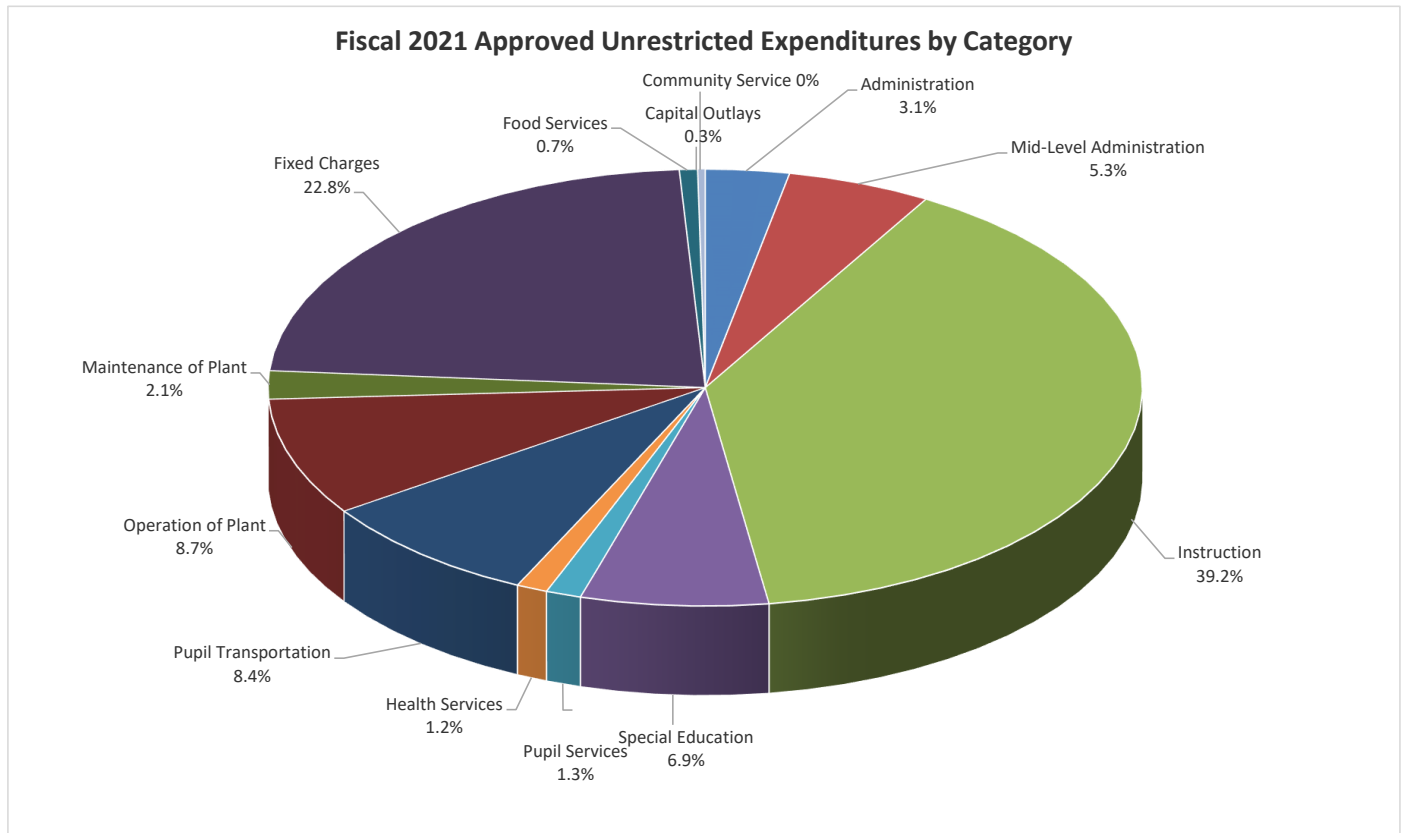
Approved Fiscal 2021 Budget Summary by Category

			Approved	
	Unrestricted	Restricted	Total	%
Administration	\$ 1,604,957	\$ 126,627	\$ 1,731,584	3.1%
Mid-Level Administration	\$ 2,766,342	\$ 156,870	\$ 2,923,212	5.2%
Instruction	\$ 20,348,809	\$ 1,257,095	\$ 21,605,904	38.6%
Special Education	\$ 3,595,140	\$ 1,121,070	\$ 4,716,210	8.4%
Pupil Services	\$ 675,834	\$ 91,833	\$ 767,667	1.4%
Health Services	\$ 597,457	\$ 109,239	\$ 706,696	1.3%
Pupil Transportation	\$ 4,351,014	\$ -	\$ 4,351,014	7.8%
Operation of Plant	\$ 4,511,885	\$ -	\$ 4,511,885	8.1%
Maintenance of Plant	\$ 1,079,406	\$ 16,250	\$ 1,095,656	2.0%
Fixed Charges	\$ 11,832,055	\$ 820,877	\$ 12,652,932	22.6%
Food Services	\$ 348,000	\$ -	\$ 348,000	0.6%
Community Services	\$ -	\$ 387,181	\$ 387,181	0.7%
Capital Outlays	\$ 144,990	\$ -	\$ 144,990	0.3%
Total General Current	\$ 51,855,889	\$ 4,087,042	\$ 55,942,931	100.0%
School Construction Fund			\$ 5,470,000	
Total All Funds	\$ 51,855,889	\$ 4,087,042	\$ 61,412,931	

Garrett County Board of Education

Approved Fiscal 2021 Unrestricted Budget by Category

	Fiscal 2020		Fiscal 2021		Fiscal 2021	
	Approved	%	Proposed	%	Approved	%
Administration	\$ 1,432,792	2.8%	\$ 1,604,957	3.1%	\$ 1,604,957	3.1%
Mid-Level Administratio	2,643,459	5.2%	2,766,342	5.3%	2,766,342	5.3%
Instruction	19,857,453	39.3%	20,348,809	39.2%	20,348,809	39.2%
Special Education	3,575,373	7.1%	3,595,140	6.9%	3,595,140	6.9%
Pupil Services	694,179	1.4%	675,834	1.3%	675,834	1.3%
Health Services	542,730	1.1%	597,457	1.2%	597,457	1.2%
Pupil Transportation	4,257,209	8.4%	4,351,014	8.4%	4,351,014	8.4%
Operation of Plant	4,442,965	8.8%	4,511,885	8.7%	4,511,885	8.7%
Maintenance of Plant	1,129,404	2.2%	1,079,406	2.1%	1,079,406	2.1%
Fixed Charges	11,329,544	22.4%	11,832,055	22.8%	11,832,055	22.8%
Food Services	348,000	0.7%	348,000	0.7%	348,000	0.7%
Community Services	-	0.0%	-	0.0%	-	0.0%
Capital Outlays	240,000	0.5%	144,990	0.3%	144,990	0.3%
	\$ 50,493,108	100.0%	\$ 51,855,889	100.0%	\$ 51,855,889	100.0%



Garrett County Public Schools

Approved Fiscal 2021 Budget Summary by Object

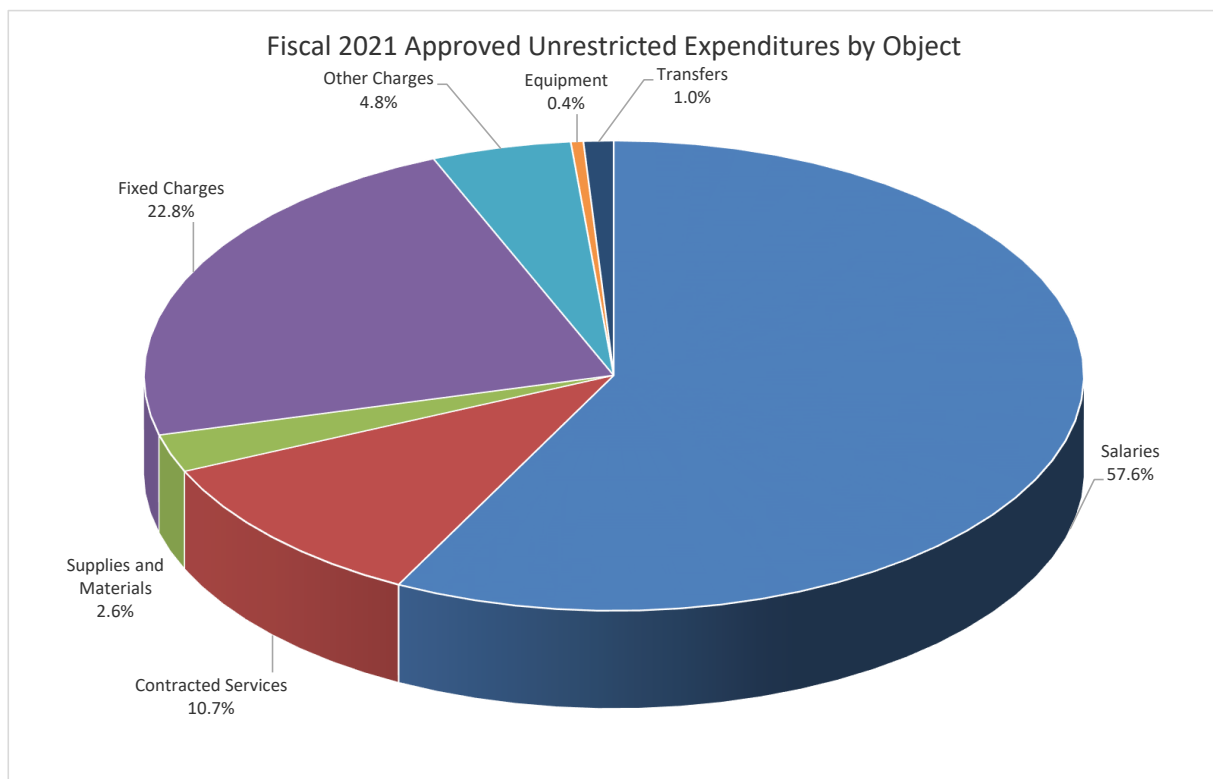
	Unrestricted	Restricted	APPROVED TOTAL	%
Salaries	\$ 29,848,826	\$ 2,625,335	\$ 32,474,161	58.0%
Contracted Services	\$ 5,570,388	\$ 237,235	\$ 5,807,623	10.4%
Supplies and Materials	\$ 1,351,565	\$ 90,421	\$ 1,441,986	2.6%
Fixed Charges	\$ 11,832,055	\$ 820,877	\$ 12,652,932	22.5%
Other Charges	\$ 2,494,305	\$ 123,297	\$ 2,617,602	4.7%
Equipment	\$ 222,950	\$ 63,250	\$ 286,200	0.5%
Transfers	\$ 535,800	\$ 126,627	\$ 662,427	1.2%
Total General Current	<u>\$ 51,855,889</u>	<u>\$ 4,087,042</u>	<u>\$ 55,942,931</u>	<u>100.0%</u>
School Construction Fund			<u>\$ 5,470,000</u>	
Total All Funds	<u>\$ 51,855,889</u>	<u>\$ 4,087,042</u>	<u>\$ 61,412,931</u>	

Garrett County Board of Education

Approved Fiscal 2021 Unrestricted Budget

UNRESTRICTED EXPENDITURES by OBJECT:

	Fiscal 2020		Fiscal 2021		Fiscal 2021	
	Approved	%	Proposed	%	Approved	%
Salaries	\$ 28,920,197	57.3%	\$ 29,848,826	57.6%	\$ 29,848,826	57.6%
Contracted Services	5,756,005	11.4%	5,570,388	10.7%	5,570,388	10.7%
Supplies and Materials	1,088,737	2.2%	1,351,565	2.6%	1,351,565	2.6%
Fixed Charges	11,329,544	22.4%	11,832,055	22.8%	11,832,055	22.8%
Other Charges	2,515,775	5.0%	2,494,305	4.8%	2,494,305	4.8%
Equipment	390,350	0.8%	222,950	0.4%	222,950	0.4%
Transfers	492,500	1.0%	535,800	1.0%	535,800	1.0%
	\$ 50,493,108	100.0%	\$ 51,855,889	100.0%	\$ 51,855,889	100.0%



Garrett County Board of Education

Approved Fiscal 2021 Unrestricted Budget Comparison

Object	Fiscal 2020 Approved	Fiscal 2021 Approved	Year over Year Variance	% Change
Salaries	\$ 28,920,197	\$ 29,848,826	\$ 928,629	3.21%
Contracted Services	5,756,005	5,570,388	(185,617)	-3.22%
Supplies and Materials	1,088,737	1,351,565	262,828	24.14%
Fixed Charges	11,329,544	11,832,055	502,511	4.44%
Other Charges	2,515,775	2,494,305	(21,470)	-0.85%
Equipment	390,350	222,950	(167,400)	-42.88%
Transfers	492,500	535,800	43,300	8.79%
Total General Current	\$ 50,493,108	\$ 51,855,889	\$ 1,362,781	2.70%
Restricted Projects	\$ 4,574,742	\$ 4,087,042	\$ (487,700)	-10.66%
Total General & Restricted	\$ 55,067,850	\$ 55,942,931	\$ 875,081	1.59%
School Construction	\$ 1,022,950	\$ 5,470,000	\$ 4,447,050	434.73%
Total All Funds	\$ 56,090,800	\$ 61,412,931	\$ 5,322,131	9.49%

Category	Fiscal 2020 Approved	Fiscal 2021 Approved	Year over Year Variance	Prior Year % Change
Administration	\$ 1,432,792	\$ 1,604,957	\$ 172,165	12.02%
Mid-Level Administration	2,643,459	2,766,342	122,883	4.65%
Instruction	19,857,453	20,348,809	491,356	2.47%
Special Education	3,575,373	3,595,140	19,767	0.55%
Pupil Services	694,179	675,834	(18,345)	-2.64%
Health Services	542,730	597,457	54,727	10.08%
Pupil Transportation	4,257,209	4,351,014	93,805	2.20%
Operation of Plant	4,442,965	4,511,885	68,920	1.55%
Maintenance	1,129,404	1,079,406	(49,998)	-4.43%
Fixed Charges	11,329,544	11,832,055	502,511	4.44%
Food Services	348,000	348,000	-	0.00%
Community Services	-	-	-	0.00%
Capital Outlays	240,000	144,990	(95,010)	-39.59%
	\$ 50,493,108	\$ 51,855,889	\$ 1,362,781	2.70%
Restricted Funds	\$ 4,574,742	\$ 4,087,042	\$ (487,700)	-10.66%
Total General & Restricted	\$ 55,067,850	\$ 55,942,931	\$ 875,081	1.59%
School Construction	\$ 1,022,950	\$ 5,470,000	\$ 4,447,050	434.73%
Total All Funds	\$ 56,090,800	\$ 61,412,931	\$ 5,322,131	9.49%

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

Activity: 111		Board of Education: Activities of the elected or appointed body that is created according to state law and vested with the responsibility of directing, planning, and making policy for LEA.	
		County	Explanation
01-2012101-111-XXXX-XX-?????? SALARY/WAGES:			
201101	Substitutes		
201202	Certificated		
201203	Stipends		
201204	Board Members	\$ 20,000	
	TOTAL	\$ 20,000	
01-2012101-111-XXXX-XX-?????? 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
220917	Licensing		
220924	Misc Services	\$ 300	Framing
	TOTAL	\$ 125,950	
01-2012101-111-XXXX-XX-?????? SUPPLIES & MATERIALS			
232908	Computer Software		
232909	General Supplies	\$ 1,500	
232910	Advertising		
232912	Postage		
232913	Printed Materials		
232928	Training Supplies		
	TOTAL	\$ 1,500	
01-2012101-111-XXXX-XX-?????? OTHER			
240812	Conventions	\$ 1,275	MABE Workshops
240814	Conventions - Student		
240819	Reimbursable Mileage	\$ 7,000	
240823	Travel/Reimbursable Expenses	\$ 9,200	
249922	Dues/Fees	\$ 24,500	MABE; NSBA; Garrett Chamber
249928	Public Relations	\$ 6,000	Retirement dinner; acknowledgements, plaques, etc.
	TOTAL	\$ 47,975	
01-2012101-111-XXXX-XX-?????? EQUIPMENT			
255403	Equipment Under \$5k		
255409	Technology, Computer, A/V		
	TOTAL	\$ -	
GRAND TOTAL		\$ 195,425	

GARRETT COUNTY BOARD OF EDUCATION

Account Description: ADMINISTRATION									
Activity: 111		111- Board of Education							
		FY19			FY20			FY21	
		Approved	Revised	Spent	Approved	Exp 12/31/19	+/-	Requested	Approved
01-2012101-111-XXXX-XX-?????? SALARY/WAGES:									
201101	Substitutes								
201202	Certificated								
201203	Stipends								
201204	Board Members	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 10,000	\$ 10,000	\$ 20,000	\$ 20,000
	TOTAL	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 10,000	\$ 10,000	\$ 20,000	\$ 20,000
01-2012101-111-XXXX-XX-?????? CONTRACTED SERVICES									
220516	Rental	\$ 1,000	\$ 1,000		\$ 1,000		\$ 1,000	\$ 1,000	\$ 1,000
220701	Independent Audit	\$ 58,500	\$ 58,500	\$ 67,250	\$ 72,150	\$ 71,150	\$ 1,000	\$ 72,150	\$ 72,150
220907	Printing Services	\$ 500	\$ 500	\$ 391	\$ 500	\$ 382	\$ 118	\$ 500	\$ 500
220911	Consultants	\$ 7,000	\$ 50,400	\$ 46,578	\$ 7,000	\$ 31,032	\$ (24,032)	\$ 7,000	\$ 7,000
220915	Legal Fees	\$ 45,000	\$ 45,000	\$ 38,822	\$ 45,000	\$ 29,853	\$ 15,147	\$ 45,000	\$ 45,000
220917	Licensing								
220924	Misc Services	\$ 300	\$ 300	\$ 607	\$ 300	\$ 218	\$ 82	\$ 300	\$ 300
	TOTAL	\$ 112,300	\$ 155,700	\$ 153,648	\$ 125,950	\$ 132,635	\$ (6,685)	\$ 125,950	\$ 125,950
01-2012101-111-XXXX-XX-?????? SUPPLIES & MATERIALS									
232908	Computer Software								
232909	General Supplies	\$ 1,500	\$ 1,500	\$ 150	\$ 1,500	\$ 320	\$ 1,180	\$ 1,500	\$ 1,500
232910	Postage								
232912	Advertising								
232913	Printed Materials								
232928	Training Supplies								
	TOTAL	\$ 1,500	\$ 1,500	\$ 150	\$ 1,500	\$ 320	\$ 1,180	\$ 1,500	\$ 1,500
01-2012101-111-XXXX-XX-?????? OTHER									
240812	Conventions	\$ 1,275	\$ 1,275	\$ 1,205	\$ 1,275	\$ 2,670	\$ (1,395)	\$ 1,275	\$ 1,275
240814	Conventions - Student					\$ 480	\$ (480)		
240819	Reimbursable Mileage	\$ 7,000	\$ 7,000	\$ 5,184	\$ 7,000	\$ 1,783	\$ 5,217	\$ 7,000	\$ 7,000
240823	Travel/Reimbursable Exp	\$ 10,200	\$ 10,200	\$ 6,025	\$ 10,200	\$ 3,370	\$ 6,830	\$ 9,200	\$ 9,200
249922	Dues/Fees	\$ 24,500	\$ 24,500	\$ 25,150	\$ 24,500	\$ 26,017	\$ (1,517)	\$ 24,500	\$ 24,500
249928	Public Relations	\$ 6,000	\$ 6,000	\$ 4,814	\$ 6,000	\$ 1,519	\$ 4,481	\$ 6,000	\$ 6,000
	TOTAL	\$ 48,975	\$ 48,975	\$ 42,378	\$ 48,975	\$ 35,839	\$ 13,136	\$ 47,975	\$ 47,975
01-2012101-111-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under \$5k								
255409	Technology, Computer, A/V								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 182,775	\$ 226,175	\$ 216,176	\$ 196,425	\$ 178,794	\$ 17,631	\$ 195,425	\$ 195,425

GARRETT COUNTY BOARD OF EDUCATION

Activity: 112		Office of the Superintendent: Activities associated with overall general administration of or executive responsibility for the entire LEA.	
		County	Explanation
01-2012102-112-XXXX-XX-?????? SALARY/WAGES:			
201101	Substitutes		
201202	Admin/Certificated	\$ 146,000	Salary (\$140K) & Vehicle Allowance (\$6K)
201203	Stipends		
201204	Non-Certificated	\$ 52,870	
	TOTAL	\$ 198,870	
01-2012102-112-XXXX-XX-?????? CONTRACTED SERVICES			
220516	Rental	\$ 1,000	Car rental/gas for state meetings
220907	Printing Services		
220917	Licensing Fees		
220924	Misc Services		
	TOTAL	\$ 1,000	
01-2012102-112-XXXX-XX-?????? SUPPLIES & MATERIALS			
232908	Computer Software		
232909	General Supplies	\$ 3,000	
232912	Postage		
232913	Printed Materials		
232914	Sensitive Assets		
	TOTAL	\$ 3,000	
01-2012102-112-XXXX-XX-?????? OTHER			
240812	Conventions		
240819	Reimbursable Mileage	\$ 4,000	
240823	Travel/Reimbursable Exp	\$ 8,000	
240860	Insurance - Prop Liability	\$ 10,000	Reclassified from Fixed Charges due to reporting requirements - All 3 are related to Leadership Liability
240861	Insurance - Liability	\$ 10,000	
240865	Insurance - Vehicle		
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	\$ 39,700	
01-2012102-112-XXXX-XX-?????? EQUIPMENT			
255403	Equipment Under \$5k		
255409	Technology, Computer, A/V		
	TOTAL	\$ -	
GRAND TOTAL		\$ 242,570	

GARRETT COUNTY BOARD OF EDUCATION

Account Description: ADMINISTRATION									
Activity: 112		112- Office of the Superintendent							
		FY19			FY20			FY21	
		Approved	Revised	Spent	Approved	Exp 12/31/19	+/-	Requested	Approved
01-2012102-112-XXXX-XX-?????? SALARY/WAGES:									
201101	Substitutes								
201202	Admin/Certificated	\$ 146,000	\$ 146,000	\$ 146,000	\$ 146,000	\$ 67,385	\$ 78,615	\$ 146,000	\$ 146,000
201203	Stipends								
201204	Non-Certificated	\$ 47,550	\$ 47,550	\$ 46,075	\$ 49,870	\$ 23,007	\$ 26,863	\$ 52,870	\$ 52,870
	TOTAL	\$ 193,550	\$ 193,550	\$ 192,075	\$ 195,870	\$ 90,391	\$ 105,479	\$ 198,870	\$ 198,870
01-2012102-112-XXXX-XX-?????? CONTRACTED SERVICES									
220516	Rental	\$ 1,000	\$ 1,000	\$ 597	\$ 1,000		\$ 1,000	\$ 1,000	\$ 1,000
220907	Printing Services								
220917	Licensing Fees		\$ 1,717	\$ 1,717		\$ 1,717	\$ (1,717)		
220924	Misc Service			\$ 1,192		\$ 1,192	\$ (1,192)		
	TOTAL	\$ 1,000	\$ 2,717	\$ 3,506	\$ 1,000	\$ 2,908	\$ (1,908)	\$ 1,000	\$ 1,000
01-2012102-112-XXXX-XX-?????? SUPPLIES & MATERIALS									
232908	Computer Software								
232909	General Supplies	\$ 3,000	\$ 3,000	\$ 2,370	\$ 3,000	\$ 193	\$ 2,807	\$ 3,000	\$ 3,000
232912	Postage								
232913	Printed Materials								
232914	Sensitive Assets								
	TOTAL	\$ 3,000	\$ 3,000	\$ 2,370	\$ 3,000	\$ 193	\$ 2,807	\$ 3,000	\$ 3,000
01-2012102-112-XXXX-XX-?????? OTHER									
240812	Conventions			\$ 695		\$ 669	\$ (669)		
240819	Reimbursable Mileage	\$ 4,000	\$ 4,000	\$ 1,822	\$ 4,000	\$ 1,049	\$ 2,951	\$ 4,000	\$ 4,000
240823	Travel/Reimbursable Exp	\$ 9,500	\$ 6,583	\$ 4,792	\$ 9,500	\$ 1,582	\$ 7,918	\$ 8,000	\$ 8,000
240860	Insurance - Prop Liability				\$ 20,000	\$ 4,296	\$ 15,704	\$ 10,000	\$ 10,000
240861	Insurance - Liability		\$ 39,500	\$ 26,910		\$ 4,881	\$ (4,881)	\$ 10,000	\$ 10,000
240865	Insurance - Vehicle		\$ 500		\$ 500		\$ 500		
240868	Fidelity Bond		\$ 200	\$ 175	\$ 200	\$ 175	\$ 25	\$ 200	\$ 200
249922	Dues/Fees	\$ 6,500	\$ 6,500	\$ 6,121	\$ 6,500	\$ 6,230	\$ 270	\$ 6,500	\$ 6,500
249928	Public Relations	\$ 1,000	\$ 1,000	\$ 259	\$ 1,000	\$ 1,494	\$ (494)	\$ 1,000	\$ 1,000
	TOTAL	\$ 21,000	\$ 58,283	\$ 40,774	\$ 41,700	\$ 20,376	\$ 21,324	\$ 39,700	\$ 39,700
01-2012102-112-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under \$5k								
255409	Technology, Computer, A/V								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 218,550	\$ 257,550	\$ 238,725	\$ 241,570	\$ 113,868	\$ 127,702	\$ 242,570	\$ 242,570

GARRETT COUNTY BOARD OF EDUCATION

Activity: 152		Business Support Services: Activities concerned with paying, transporting, exchanging, and maintaining goods and services for the LEA.	
		County	Explanation
01-2012200-152-XXXX-XX-?????? SALARY/WAGES:			
201101	Substitutes	\$ 10,000	
201202	Admin/Certificated	\$ 155,881	
201203	Stipends		
201204	Non-Certificated	\$ 252,262	
201205	Other O/T		
	TOTAL	\$ 418,143	
01-2012200-152-XXXX-XX-?????? CONTRACTED SERVICES			
220506	Lease/Rent (Never Own)	\$ 9,000	Multifunction Devices/Copiers
220516	Rental	\$ 500	
220907	Printing Services		
220911	Consultants		
220917	Licensing Fees		
	TOTAL	\$ 9,500	
01-2012200-152-XXXX-XX-?????? 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	
01-2012200-152-XXXX-XX-?????? OTHER			
240812	Conventions	\$ 1,500	ASBO, GFOA, AICPA Continuing Ed/Workshops
240819	Reimbursable Mileage	\$ 400	
240823	Travel/Reimbursable Exp	\$ 500	
249922	Dues/Fees	\$ 1,250	ASBO, GFOA, AICPA
	TOTAL	\$ 3,650	
01-2012200-152-XXXX-XX-?????? EQUIPMENT			
255403	Equipment Under \$5k		
255409	Technology, Computer, A/V		
	TOTAL	\$ -	
01-2012200-152-XXXX-XX-?????? TRANSFERS			
288500	Other Transfers-Not LEAs		
289000	Indirect Costs	\$ (91,700)	
	TOTAL	\$ (91,700)	
GRAND TOTAL		\$ 353,343	

GARRETT COUNTY BOARD OF EDUCATION

Account Description: ADMINISTRATION									
Activity: 152		152- Business Support Services							
		FY19			FY20			FY21	
		Approved	Revised	Spent	Approved	Exp 12/31/19	+/-	Requested	Approved
01-2012200-152-XXXX-XX-?????? SALARY/WAGES:									
201101	Substitutes	\$ 10,000	\$ 10,000	\$ 2,066	\$ 10,000	\$ 1,502	\$ 8,499	\$ 10,000	\$ 10,000
201202	Admin/Certificated	\$ 145,215	\$ 145,215	\$ 145,215	\$ 151,518	\$ 70,944	\$ 80,574	\$ 155,881	\$ 155,881
201203	Stipends			\$ 162					
201204	Non-Certificated	\$ 182,555	\$ 182,555	\$ 183,772	\$ 238,290	\$ 107,083	\$ 131,207	\$ 252,262	\$ 252,262
201205	Other O/T			\$ 8,785		\$ 825	\$ (825)		
	TOTAL	\$ 337,770	\$ 337,770	\$ 340,000	\$ 399,808	\$ 180,354	\$ 219,454	\$ 418,143	\$ 418,143
01-2012200-152-XXXX-XX-?????? CONTRACTED SERVICES									
220506	Lease/Rent (Never Own)	\$ 16,000	\$ 16,000	\$ 7,212	\$ 16,000	\$ 4,356	\$ 11,644	\$ 9,000	\$ 9,000
220516	Rental	\$ 1,000	\$ 1,000	\$ 65	\$ 1,000	\$ 196	\$ 804	\$ 500	\$ 500
220907	Printing Services								
220911	Consultants								
220917	Licensing Fees								
	TOTAL	\$ 17,000	\$ 17,000	\$ 7,277	\$ 17,000	\$ 4,552	\$ 12,448	\$ 9,500	\$ 9,500
01-2012200-152-XXXX-XX-?????? SUPPLIES & MATERIALS									
232908	Computer Software								
232909	General Supplies	\$ 8,000	\$ 8,000	\$ 7,823	\$ 8,000	\$ 3,132	\$ 4,868	\$ 8,000	\$ 8,000
232910	Advertising	\$ 250	\$ 250		\$ 250		\$ 250	\$ 250	\$ 250
232912	Postage	\$ 5,500	\$ 5,500	\$ 5,812	\$ 5,500	\$ 2,413	\$ 3,087	\$ 5,500	\$ 5,500
232913	Printed Materials					\$ 37	\$ (37)		
232914	Sensitive Assets								
	TOTAL	\$ 13,750	\$ 13,750	\$ 13,635	\$ 13,750	\$ 5,583	\$ 8,167	\$ 13,750	\$ 13,750
01-2012200-152-XXXX-XX-?????? OTHER									
240812	Conventions	\$ 1,500	\$ 1,500	\$ 709	\$ 1,500	\$ 1,571	\$ (71)	\$ 1,500	\$ 1,500
240819	Reimbursable Mileage	\$ 400	\$ 400		\$ 400	\$ 111	\$ 289	\$ 400	\$ 400
240823	Travel/Reimbursable Expens	\$ 500	\$ 500	\$ 822	\$ 500	\$ 726	\$ (226)	\$ 500	\$ 500
249922	Dues/Fees	\$ 1,250	\$ 1,250	\$ 771	\$ 1,250	\$ 825	\$ 425	\$ 1,250	\$ 1,250
								\$ -	
	TOTAL	\$ 3,650	\$ 3,650	\$ 2,302	\$ 3,650	\$ 3,232	\$ 418	\$ 3,650	\$ 3,650
01-2012200-152-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under \$5k								
255409	Technology, Computer, A/V								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-2012200-152-XXXX-XX-?????? TRANSFERS									
288500	Other Transfers-Not LEAs								
289000	Indirect Costs	\$ (100,000)	\$ (100,000)	\$ (140,089)	\$ (135,000)	\$ (5,481)	\$ (129,519)	\$ (91,700)	\$ (91,700)
	TOTAL	\$ (100,000)	\$ (100,000)	\$ (140,089)	\$ (135,000)	\$ (5,481)	\$ (129,519)	\$ (91,700)	\$ (91,700)
GRAND TOTAL.....		\$ 272,170	\$ 272,170	\$ 223,125	\$ 299,208	\$ 188,239	\$ 110,969	\$ 353,343	\$ 353,343

GARRETT COUNTY BOARD OF EDUCATION

Activity: 161		Research, Evaluation & Information: Activities concerned with dissemination of educational and administrative information to the public through various channels.	
		County	Explanation
01-2012300-161-XXXX-XX-?????? SALARY/WAGES:			
201101	Substitutes		
201202	Admin/Certificated	\$ 100,624	
201203	Stipends		
201204	Non-Certificated		
	TOTAL	\$ 100,624	
01-2012300-161-XXXX-XX-?????? CONTRACTED SERVICES			
220516	Rental	\$ 500	
220907	Printing Services	\$ 6,000	Calendar & Annual Report
220911	Consultants		
220917	Licensing Fees		
220918	Service Contracts		
220919	Assessment and Scoring		
	TOTAL	\$ 6,500	
01-2012300-161-XXXX-XX-?????? SUPPLIES & MATERIALS			
232908	Computer Software		
232909	General Supplies	\$ 2,500	Office supplies, text consumables, paper for county report card
232910	Advertising		
232912	Postage		
232913	Printed Materials	\$ 500	PARCC Test Booklets - Paper/Pencil testing
232928	Training Supplies		
	TOTAL	\$ 3,000	
01-2012300-161-XXXX-XX-?????? OTHER			
240812	Conventions	\$ 300	CEASOM, MAG
240819	Reimbursable Mileage	\$ 500	Reimbursement for coordinator to attend state meetings
240823	Travel/Reimbursable Exp	\$ 750	Reimbursement for coordinator to attend state meetings
249922	Dues/Fees		
	TOTAL	\$ 1,550	
01-2012300-161-XXXX-XX-?????? EQUIPMENT			
255403	Equipment Under \$5k		
255409	Technology, Computer, A/V		
	TOTAL	\$ -	
GRAND TOTAL		\$ 111,674	

GARRETT COUNTY BOARD OF EDUCATION

Account Description: ADMINISTRATION									
Activity: 161		161- Research, Evaluation & Information							
		FY19			FY20			FY21	
		Approved	Revised	Spent	Approved	Exp 12/31/19	+/-	Requested	Approved
01-2012300-161-XXXX-XX-?????? SALARY/WAGES:									
201101	Substitutes								
201202	Admin/Certificated	\$ 94,156	\$ 94,156	\$ 94,083	\$ 97,820	\$ 45,600	\$ 52,220	\$ 100,624	\$ 100,624
201203	Stipends								
201204	Non-Certificated								
	TOTAL	\$ 94,156	\$ 94,156	\$ 94,083	\$ 97,820	\$ 45,600	\$ 52,220	\$ 100,624	\$ 100,624
01-2012300-161-XXXX-XX-?????? CONTRACTED SERVICES									
220516	Rental			\$ 285	\$ 500	\$ 369	\$ 131	\$ 500	\$ 500
220907	Printing Services	\$ 5,400	\$ 5,400	\$ 4,775	\$ 6,000	\$ 5,220	\$ 780	\$ 6,000	\$ 6,000
220911	Consultants								
220917	Licensing Fees								
220918	Service Contracts								
220919	Assessment and Scoring	\$ 4,800	\$ 4,800						
	TOTAL	\$ 10,200	\$ 10,200	\$ 5,060	\$ 6,500	\$ 5,589	\$ 911	\$ 6,500	\$ 6,500
01-2012300-161-XXXX-XX-?????? SUPPLIES & MATERIALS									
232908	Computer Software								
232909	General Supplies	\$ 2,500	\$ 2,500	\$ 793	\$ 2,500	\$ 942	\$ 1,558	\$ 2,500	\$ 2,500
232910	Advertising								
232912	Postage								
232913	Printed Materials	\$ 500	\$ 500	\$ 381	\$ 500		\$ 500	\$ 500	\$ 500
232928	Training Supplies								
	TOTAL	\$ 3,000	\$ 3,000	\$ 1,174	\$ 3,000	\$ 942	\$ 2,058	\$ 3,000	\$ 3,000
01-2012300-161-XXXX-XX-?????? OTHER									
240812	Conventions	\$ 800	\$ 800	\$ 200	\$ 800	\$ 215	\$ 585	\$ 300	\$ 300
240819	Reimbursable Mileage	\$ 1,500	\$ 1,500	\$ 755	\$ 1,000	\$ 338	\$ 662	\$ 500	\$ 500
240823	Travel/Reimbursable Exp	\$ 750	\$ 750	\$ 513	\$ 750	\$ 585	\$ 165	\$ 750	\$ 750
249922	Dues/Fees								
	TOTAL	\$ 3,050	\$ 3,050	\$ 1,468	\$ 2,550	\$ 1,138	\$ 1,412	\$ 1,550	\$ 1,550
01-2012300-161-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under \$5k								
255409	Technology, Computer, A/V								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 110,406	\$ 110,406	\$ 101,785	\$ 109,870	\$ 53,269	\$ 56,601	\$ 111,674	\$ 111,674

GARRETT COUNTY BOARD OF EDUCATION

Activity: 162		Human Resources: Activities concerned with providing staff services.	
		County	Explanation
01-2012300-162-XXXX-XX-?????? SALARY/WAGES:			
201101	Substitutes	\$ 30,000	Confidential clerical sub
201202	Admin/Certificated	\$ 184,744	
201203	Stipends		
201204	Non-Certificated	\$ 47,045	
201206	Unused Sick Leave	\$ 90,000	Reclass from Fixed Charges per Auditor
TOTAL		\$ 351,789	
01-2012300-162-XXXX-XX-?????? 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), TalendEd (\$2.2k)
220924	Misc Services		
220925	Drug/Alcohol Testing	\$ 3,000	Testing/Background Check
TOTAL		\$ 26,950	
01-2012300-162-XXXX-XX-?????? 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	
01-2012300-162-XXXX-XX-?????? OTHER			
240812	Conventions	\$ 1,500	
240819	Reimbursable Mileage	\$ 500	Staff to attend meetings & training
240823	Travel/Reimbursable Exp	\$ 1,500	Staff to attend meetings & training
249901	Misc Other Charges		Inoculations/CPR/First Aid
249922	Dues/Fees/Publications	\$ 1,250	SHRM, MASPA, MNS
249928	Wellness/Public Relations		Fitness for Duty Exams
TOTAL		\$ 4,750	
01-2012300-162-XXXX-XX-?????? EQUIPMENT			
255403	Equipment Under \$5k		
255409	Technology, Computer, A/V		
TOTAL		\$ -	
GRAND TOTAL		\$ 391,739	

GARRETT COUNTY BOARD OF EDUCATION

Account Description: ADMINISTRATION									
Activity: 162		162- Human Resources							
		FY19			FY20			FY21	
		Approved	Revised	Spent	Approved	Exp 12/31/19	+/-	Requested	Approved
01-2012300-162-XXXX-XX-?????? SALARY/WAGES:									
201101	Substitutes	\$ 20,000	\$ 20,000	\$ 34,074	\$ 20,000	\$ 14,221	\$ 5,779	\$ 30,000	\$ 30,000
201202	Admin/Certificated	\$ 170,425	\$ 170,425	\$ 172,920	\$ 179,638	\$ 83,028	\$ 96,610	\$ 184,744	\$ 184,744
201203	Stipends			\$ 11,000					
201204	Non-Certificated	\$ 41,901	\$ 41,901	\$ 42,115	\$ 44,346	\$ 21,186	\$ 23,160	\$ 47,045	\$ 47,045
201206	Unused Sick Leave		\$ 90,000	\$ 68,985				\$ 90,000	\$ 90,000
	TOTAL	\$ 232,326	\$ 322,326	\$ 329,094	\$ 243,984	\$ 118,436	\$ 125,548	\$ 351,789	\$ 351,789
01-2012300-162-XXXX-XX-?????? CONTRACTED SERVICES									
220506	Lease/Rent (Never Own)								
220516	Rental	\$ 1,250	\$ 1,250	\$ 1,793	\$ 1,250	\$ 378	\$ 872	\$ 1,250	\$ 1,250
220907	Print Services	\$ -							
220911	Consultants	\$ 5,000	\$ 5,000		\$ 5,000		\$ 5,000	\$ 5,000	\$ 5,000
220917	Licensing Fee	\$ 14,000	\$ 17,200	\$ 20,199	\$ 17,700	\$ 22,387	\$ (4,687)	\$ 17,700	\$ 17,700
220924	Misc Services		\$ 1,200	\$ 1,817		\$ 1,817	\$ (1,817)		
220925	Drug/Alcohol Testing	\$ 3,000	\$ 3,000	\$ 5,385	\$ 3,000	\$ 3,395	\$ (395)	\$ 3,000	\$ 3,000
	TOTAL	\$ 23,250	\$ 27,650	\$ 29,194	\$ 26,950	\$ 27,976	\$ (1,026)	\$ 26,950	\$ 26,950
01-2012300-162-XXXX-XX-?????? SUPPLIES & MATERIALS									
232908	Computer Software								
232909	General Supplies	\$ 5,000	\$ 3,380	\$ 3,321	\$ 5,000	\$ 4,361	\$ 639	\$ 5,000	\$ 5,000
232910	Advertising	\$ 2,500	\$ 2,500	\$ 1,699	\$ 2,500	\$ 796	\$ 1,704	\$ 2,500	\$ 2,500
232912	Postage	\$ 250	\$ 250	\$ 190	\$ 250	\$ 21	\$ 229	\$ 250	\$ 250
232913	Printed Materials	\$ 500	\$ 500	\$ 280	\$ 500	\$ 121	\$ 379	\$ 500	\$ 500
232928	Training Supplies			\$ 122		\$ 62	\$ (62)		
	TOTAL	\$ 8,250	\$ 6,630	\$ 5,612	\$ 8,250	\$ 5,361	\$ 2,889	\$ 8,250	\$ 8,250
01-2012300-162-XXXX-XX-?????? OTHER									
240812	Conventions	\$ 1,500	\$ 1,500	\$ 1,465	\$ 1,500	\$ 250	\$ 1,250	\$ 1,500	\$ 1,500
240819	Reimbursable Mileage	\$ 500	\$ 500	\$ 1,774	\$ 500	\$ 632	\$ (132)	\$ 500	\$ 500
240823	Travel/Reimbursable Exp	\$ 1,000	\$ 1,000	\$ 4,969	\$ 1,500	\$ 1,354	\$ 146	\$ 1,500	\$ 1,500
249901	Misc Other Charges			\$ 106		\$ 48	\$ (48)		
249922	Dues/Fees/Publications	\$ 1,250	\$ 1,250	\$ 655	\$ 1,250	\$ 520	\$ 730	\$ 1,250	\$ 1,250
249928	Wellness/ Public Relations		\$ 1,000	\$ 823		\$ 14	\$ (14)		
	TOTAL	\$ 4,250	\$ 5,250	\$ 9,792	\$ 4,750	\$ 2,819	\$ 1,931	\$ 4,750	\$ 4,750
2012300-162 EQUIPMENT									
255403	Equipment Under \$5k		\$ 620	\$ 618					
255409	Technology, Computer, A/V								
	TOTAL	\$ -	\$ 620	\$ 618	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 268,076	\$ 362,476	\$ 374,310	\$ 283,934	\$ 154,591	\$ 129,343	\$ 391,739	\$ 391,739

GARRETT COUNTY BOARD OF EDUCATION

Activity: 163		Information Technology D.P. Services: All activities concerned with directing, managing, supervising, centralized data processing services.	
		County	Explanation
01-2012300-163-XXXX-XX-?????? SALARY/WAGES:			
201101	Substitutes		
201202	Admin/Certificated	\$ 90,990	
201203	Stipends		
201204	Non-Certificated	\$ 98,864	
	TOTAL	\$ 189,854	
01-2012300-163-XXXX-XX-?????? CONTRACTED SERVICES			
220506	Lease/Rent (Never Own)	\$ 1,600	
220901	Vehicles Repair/Maint		
220907	Printing Services		
220911	Consultants	\$ 3,000	
220917	License Fee	\$ 400	
220925	Drug/Alcohol Testing		
	TOTAL	\$ 5,000	
01-2012300-163-XXXX-XX-?????? 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	
01-2012300-163-XXXX-XX-?????? OTHER			
240811	Communications	\$ 71,852	WAN Managed services, phone lines, Broad Band (Net of Erate), SM Connection
240812	Conventions		
240819	Reimbursable Mileage	\$ 500	
240823	Travel/Reimbursable Exp	\$ 2,500	
249922	Dues/Fees	\$ 1,500	Microsoft, TecNet, Microsoft Developer Network
249928	Public Relations		
249929	In-Service Training		
	TOTAL	\$ 76,352	
01-2012300-163-XXXX-XX-?????? EQUIPMENT			
255403	Equipment Under \$5k		
255409	Technology, Computer, A/V	\$ 20,000	Router, switches, LAN equipment, etc.
	TOTAL	\$ 20,000	
GRAND TOTAL		\$ 310,206	

GARRETT COUNTY BOARD OF EDUCATION

Account Description: ADMINISTRATION									
Activity: 163		163- Information Technology D.P. Services							
		FY19			FY20			FY21	
		Approved	Revised	Spent	Approved	Exp 12/31/19	+/-	Requested	Approved
01-2012300-163-XXXX-XX-?????? SALARY/WAGES:									
201101	Substitutes								
201202	Admin/Certificated	\$ 85,055	\$ 85,055	\$ 84,959	\$ 88,434	\$ 41,562	\$ 46,872	\$ 90,990	\$ 90,990
201203	Stipends								
201204	Non-Certificated	\$ 117,620	\$ 117,620	\$ 117,574	\$ 92,999	\$ 47,516	\$ 45,483	\$ 98,864	\$ 98,864
	TOTAL	\$ 202,675	\$ 202,675	\$ 202,533	\$ 181,433	\$ 89,079	\$ 92,354	\$ 189,854	\$ 189,854
01-2012300-163-XXXX-XX-?????? CONTRACTED SERVICES									
220506	Lease/Rent (Never Own)	\$ 1,600	\$ 1,600	\$ 2,727	\$ 1,600	\$ 1,357	\$ 243	\$ 1,600	\$ 1,600
220901	Vehicles Repair/Maint								
220907	Printing Services								
220911	Consultants	\$ 3,000	\$ 3,000	\$ 105	\$ 3,000		\$ 3,000	\$ 3,000	\$ 3,000
220917	License Fee	\$ 400	\$ 400	\$ 149	\$ 400	\$ 5,894	\$ (5,494)	\$ 400	\$ 400
220925	Drug/Alcohol Testing								
	TOTAL	\$ 5,000	\$ 5,000	\$ 2,981	\$ 5,000	\$ 7,251	\$ (2,251)	\$ 5,000	\$ 5,000
01-2012300-163-XXXX-XX-?????? SUPPLIES & MATERIALS									
232908	Computer Software	\$ 6,500	\$ 6,500	\$ 631	\$ 6,500	\$ 56	\$ 6,444	\$ 6,500	\$ 6,500
232909	General Supplies	\$ 12,500	\$ 12,500	\$ 5,090	\$ 12,500	\$ 19,022	\$ (6,522)	\$ 12,500	\$ 12,500
232910	Advertising								
232912	Postage			\$ 47					
232913	Printed Materials								
232914	Sensitive Assets			\$ 5,512		\$ 536	\$ (536)		
	TOTAL	\$ 19,000	\$ 19,000	\$ 11,280	\$ 19,000	\$ 19,614	\$ (614)	\$ 19,000	\$ 19,000
01-2012300-163-XXXX-XX-?????? OTHER									
240811	Communications	\$ 95,000	\$ 128,280	\$ 117,256	\$ 71,852	\$ 1,338	\$ 70,514	\$ 71,852	\$ 71,852
240812	Conventions								
240819	Reimbursable Mileage	\$ 500	\$ 500	\$ 2,060	\$ 500	\$ 1,423	\$ (923)	\$ 500	\$ 500
240823	Travel/Reimbursable Exp	\$ 2,500	\$ 2,500	\$ 1,640	\$ 2,500		\$ 2,500	\$ 2,500	\$ 2,500
249922	Dues/Fees	\$ 1,500	\$ 1,500		\$ 1,500		\$ 1,500	\$ 1,500	\$ 1,500
249928	Public Relations								
249929	In-Service Training								
	TOTAL	\$ 99,500	\$ 132,780	\$ 120,956	\$ 76,352	\$ 2,761	\$ 73,591	\$ 76,352	\$ 76,352
01-2012300-163-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under \$5k					\$ 1,440	\$ (1,440)		
255409	Technology, Computer, A/V	\$ 20,000	\$ 16,800	\$ 27,597	\$ 20,000	\$ 1,099	\$ 18,901	\$ 20,000	\$ 20,000
	TOTAL	\$ 20,000	\$ 16,800	\$ 27,597	\$ 20,000	\$ 2,539	\$ 17,461	\$ 20,000	\$ 20,000
GRAND TOTAL.....		\$ 346,175	\$ 376,255	\$ 365,347	\$ 301,785	\$ 121,244	\$ 180,541	\$ 310,206	\$ 310,206

GARRETT COUNTY BOARD OF EDUCATION

Activity: 181		Office of the Principal: Activities concerned with managing the operation of a particular school or schools.		
		School Allocation	County	Explanation of County Portion
01-2021501-181-XXXX-XX-?????? SALARY/WAGES:				
201101	Substitutes		\$ 16,200	
201202	Admin/Certificated		\$ 1,420,304	
201203	Stipends		\$ 2,000	
201204	Non-Certificated Staff		\$ 489,799	
201205	Other O/T			
	TOTAL	\$ -	\$ 1,928,303	
01-2021501-181-XXXX-XX-?????? CONTRACTED SERVICES				
220506	Lease/Rent (Never Own)		\$ 100,000	
220516	Rental		\$ 500	
220911	Consultants			
220915	Legal Fees			
220917	Licensing Fees			
220918	Service Contracts		\$ 500	
220924	Misc Services			
	TOTAL	\$ -	\$ 101,000	
01-2021501-181-XXXX-XX-?????? SUPPLIES & MATERIALS				
232908	Computer Software			
232909	General Supplies	\$ 16,095		
232910	Advertising			
232912	Postage	\$ 4,995		
232913	Printed Materials	\$ 7,000		
232914	Sensitive Assets			
	TOTAL	\$ 28,090	\$ -	
01-2021501-181-XXXX-XX-?????? OTHER				
240811	Communications		\$ 24,000	
240812	Conventions	\$ 500	\$ 550	Registration fees for principals & assistants to attend conferences
240819	Reimbursable Mileage	\$ 1,000	\$ 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			
249922	Dues/Fees	\$ 5,470	\$ 5,000	
249929	Workshop Expense			
249936	Graduation Expenses		\$ 5,250	County share of graduation exp for two high schools (diplomas)
	TOTAL	\$ 6,970	\$ 36,800	
01-2021501-181-XXXX-XX-?????? EQUIPMENT				
255403	Equipment Under \$5k			
255404	Equipment Over \$5K			
255409	Technology, Computer, A/V			
	TOTAL	\$ -	\$ -	
GRAND TOTAL		\$ 35,060	\$ 2,066,103	\$ 2,101,163

GARRETT COUNTY BOARD OF EDUCATION

Account Description: MID LEVEL ADMINISTRATION									
Activity: 181	181- Office of the Principal								
	FY19			FY20			FY21		
	Approved	Revised	Spent	Approved	Exp 12/31/19	+/-	Requested	Approved	
01-2021501-181-XXXX-XX-?????? SALARY/WAGES:									
201101	Substitutes	\$ 15,000	\$ 15,000	\$ 47,389	\$ 15,000	\$ 3,367	\$ 11,633	\$ 16,200	\$ 16,200
201202	Admin/Certificated	\$ 1,365,500	\$ 1,365,500	\$ 1,295,150	\$ 1,382,072	\$ 561,992	\$ 820,080	\$ 1,420,304	\$ 1,420,304
201203	Stipends	\$ 2,000	\$ 2,000	\$ 3,194	\$ 2,000	\$ 1,020	\$ 980	\$ 2,000	\$ 2,000
201204	Non-Certificated Staff	\$ 439,612	\$ 471,612	\$ 463,773	\$ 460,056	\$ 195,634	\$ 264,422	\$ 489,799	\$ 489,799
201205	Other O/T					\$ 812	\$ (812)		
	TOTAL	\$ 1,822,112	\$ 1,854,112	\$ 1,809,506	\$ 1,859,128	\$ 762,826	\$ 1,096,302	\$ 1,928,303	\$ 1,928,303
01-2021501-181-XXXX-XX-?????? CONTRACTED SERVICES									
220506	Lease/Rent (Never Own)	\$ 100,000	\$ 100,000	\$ 93,685	\$ 100,000	\$ 50,797	\$ 49,203	\$ 100,000	\$ 100,000
220516	Rental	\$ 500	\$ 500	\$ 1,406	\$ 500	\$ 81	\$ 419	\$ 500	\$ 500
220911	Consultants								
220915	Legal Fees								
220917	Licensing Fees	\$ 1,500		\$ 168	\$ 1,440	\$ 173	\$ 1,267		
220918	Service Contracts	\$ 500	\$ 500		\$ 500		\$ 500	\$ 500	\$ 500
220924	Misc Services			\$ 612					
	TOTAL	\$ 102,500	\$ 101,000	\$ 95,871	\$ 102,440	\$ 51,051	\$ 51,389	\$ 101,000	\$ 101,000
01-2021501-181-XXXX-XX-?????? SUPPLIES & MATERIALS									
232908	Computer Software	\$ 200	\$ 497	\$ 423	\$ 200	\$ 302	\$ (102)		
232909	General Supplies	\$ 17,745	\$ 15,681	\$ 10,155	\$ 18,270	\$ 8,774	\$ 9,496	\$ 16,095	\$ 16,095
232910	Advertising								
232912	Postage	\$ 4,979	\$ 4,449	\$ 4,185	\$ 4,889	\$ 1,051	\$ 3,839	\$ 4,995	\$ 4,995
232913	Printed Materials	\$ 4,350	\$ 5,055	\$ 3,855	\$ 6,300	\$ 7,155	\$ (855)	\$ 7,000	\$ 7,000
232914	Sensitive Assets								
	TOTAL	\$ 27,274	\$ 25,682	\$ 18,618	\$ 29,659	\$ 17,282	\$ 12,377	\$ 28,090	\$ 28,090
01-2021501-181-XXXX-XX-?????? OTHER									
240811	Communications	\$ 37,420	\$ 37,420	\$ 21,852	\$ 24,225	\$ 5,192	\$ 19,033	\$ 24,000	\$ 24,000
240812	Conventions	\$ 950	\$ 550	\$ 2,173	\$ 950	\$ 1,399	\$ (449)	\$ 1,050	\$ 1,050
240819	Reimbursable Mileage	\$ 1,500	\$ 1,200	\$ 3,752	\$ 1,500	\$ 1,455	\$ 45	\$ 2,000	\$ 2,000
240823	Travel/Reimb. Expenses	\$ 1,000	\$ 1,000	\$ 3,173	\$ 1,000	\$ 565	\$ 435	\$ 1,000	\$ 1,000
240829	Workshop Food	\$ 1,250	\$ 1,250		\$ 1,250	\$ 59	\$ 1,191		
249922	Dues/Fees	\$ 9,195	\$ 9,241	\$ 3,908	\$ 9,395	\$ 2,403	\$ 6,992	\$ 10,470	\$ 10,470
249929	Workshop Expense								
249936	Graduation Expenses	\$ 5,000	\$ 5,000	\$ 4,301	\$ 5,000	\$ 3,137	\$ 1,863	\$ 5,250	\$ 5,250
	TOTAL	\$ 56,315	\$ 55,661	\$ 39,159	\$ 43,320	\$ 14,209	\$ 29,111	\$ 43,770	\$ 43,770
01-2021501-181-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under \$5k			\$ 1,165		\$ 749	\$ (749)		
255404	Equipment Over \$5K	\$ 1,400							
255409	Technology, Computer, A/V	\$ 1,000			\$ 2,400		\$ 2,400		
	TOTAL	\$ 2,400	\$ -	\$ 1,165	\$ 2,400	\$ 749	\$ 1,651	\$ -	\$ -
GRAND TOTAL.....		\$ 2,010,601	\$ 2,036,455	\$ 1,964,319	\$ 2,036,947	\$ 846,117	\$ 1,190,830	\$ 2,101,163	\$ 2,101,163

GARRETT COUNTY BOARD OF EDUCATION

Activity: 182		Career & Technology Program Director: Activities in the office of the principal concerned with managing Career and Technology education schools/centers.	
		County	Explanation
01-2021602-182-XXXX-XX-?????? SALARY/WAGES:			
201202	Admin/Certificated	\$ 48,329	
201203	Stipends		
201204	Non-Certificated	\$ 20,178	
	TOTAL	\$ 68,507	
01-2021602-182-XXXX-XX-?????? CONTRACTED SERVICES			
220516	Rental	\$ 250	
220907	Printing Services		
220911	Consultants		
220924	Misc Services		
	TOTAL	\$ 250	
01-2021602-182-XXXX-XX-?????? SUPPLIES & MATERIALS			
232908	Computer Software		
232909	General Supplies	\$ 300	
232910	Advertising		
232912	Postage		
232913	Printed Materials		
	TOTAL	\$ 300	
01-2021602-182-XXXX-XX-?????? 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	
01-2021602-182-XXXX-XX-?????? EQUIPMENT			
255403	Equipment Under \$5k		
255409	Technology, Computer, A/V		
	TOTAL	\$ -	
GRAND TOTAL		\$ 73,182	

GARRETT COUNTY BOARD OF EDUCATION

Account Description: MID LEVEL ADMINISTRATION									
Activity: 182	182- Career & Technology Program Director								
	FY19			FY20			FY21		
	Approved	Revised	Spent	Approved	Exp 12/31/19	+/-	Requested	Approved	
01-2021602-182-XXXX-XX-?????? SALARY/WAGES:									
201202	Admin/Certificated	\$ 63,620	\$ 63,620	\$ 63,161	\$ 46,979	\$ 21,949	\$ 25,030	\$ 48,329	\$ 48,329
201203	Stipends								
201204	Non-Certificated	\$ 17,753	\$ 17,753	\$ 17,882	\$ 19,042	\$ 8,713	\$ 10,329	\$ 20,178	\$ 20,178
	TOTAL	\$ 81,373	\$ 81,373	\$ 81,043	\$ 66,021	\$ 30,662	\$ 35,359	\$ 68,507	\$ 68,507
01-2021602-182-XXXX-XX-?????? CONTRACTED SERVICES									
220516	Rental	\$ 250	\$ 250	\$ 169	\$ 250	\$ 104	\$ 146	\$ 250	\$ 250
220907	Printing Services								
220911	Consultants								
220924	Misc Services								
	TOTAL	\$ 250	\$ 250	\$ 169	\$ 250	\$ 104	\$ 146	\$ 250	\$ 250
01-2021602-182-XXXX-XX-?????? SUPPLIES & MATERIALS									
232908	Computer Software								
232909	General Supplies	\$ 300	\$ 300	\$ 40	\$ 300		\$ 300	\$ 300	\$ 300
232910	Advertising								
232912	Postage								
232913	Printed Materials								
	TOTAL	\$ 300	\$ 300	\$ 40	\$ 300	\$ -	\$ 300	\$ 300	\$ 300
01-2021602-182-XXXX-XX-?????? OTHER									
240812	Conventions								
240819	Reimbursable Mileage	\$ 1,500	\$ 1,500	\$ 1,685	\$ 2,000	\$ 1,146	\$ 854	\$ 2,000	\$ 2,000
240823	Travel/Reimbursable Exp	\$ 1,250	\$ 1,250	\$ 2,417	\$ 1,500	\$ 570	\$ 930	\$ 1,500	\$ 1,500
249922	Dues/Fees	\$ 625	\$ 625	\$ 450	\$ 625	\$ 450	\$ 175	\$ 625	\$ 625
	TOTAL	\$ 3,375	\$ 3,375	\$ 4,552	\$ 4,125	\$ 2,166	\$ 1,959	\$ 4,125	\$ 4,125
01-2021602-182-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under \$5k								
255409	Technology, Computer, A/V								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 85,298	\$ 85,298	\$ 85,804	\$ 70,696	\$ 32,933	\$ 37,763	\$ 73,182	\$ 73,182

GARRETT COUNTY BOARD OF EDUCATION

Activity: 183		Instruction Admin - Direct & Supervision: Activities that enhance instruction and assist instructional staff in planning, developing, evaluating the process of providing learning experiences for students.	
		County	Explanation
01-2021601-183-XXXX-XX-?????? SALARY/WAGES:			
201202	Admin/Certificated	\$ 441,301	
201203	Stipends		
201204	Non-Certificated	\$ 119,496	
201205	Other O/T		
	TOTAL	\$ 560,797	
01-2021601-183-XXXX-XX-?????? CONTRACTED SERVICES			
220506	Lease/Rent (Never Own)		Allocations:
220516	Rental	\$ 5,250	21 - Exec Director of Curriculum, Instruction & Admin
220907	Printing Services		22 - Director of Elementary
220911	Consultants		23 - Director of Secondary
220923	Buildings/Grounds Testing		24 - Supervisor of STEM
220924	Misc Services		26 - Supervisor of ELA & Social Securities
			36 - Curriculum Development
	TOTAL	\$ 5,250	
01-2021601-183-XXXX-XX-?????? SUPPLIES & MATERIALS			
232101	Text Media		
232908	Computer Software		
232909	General Supplies	\$ 4,000	
232910	Advertising		
232912	Postage	\$ 2,000	Instructional postage
232914	Sensitive Assets		
	TOTAL	\$ 6,000	
01-2021601-183-XXXX-XX-?????? 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	
249928	Public Relations		
	TOTAL	\$ 19,950	
01-2021601-183-XXXX-XX-?????? EQUIPMENT			
255403	Equipment Under \$5k		
255409	Technology, Computer, A/V		
	TOTAL	\$ -	
GRAND TOTAL		\$ 591,997	

GARRETT COUNTY BOARD OF EDUCATION

Account Description: MID LEVEL ADMINISTRATION									
Activity: 183		183- Instruct Admin- Direct & Supervision							
		FY19			FY20			FY21	
		Approved	Revised	Spent	Approved	Exp 12/31/19	+/-	Requested	Approved
01-2021601-183-XXXX-XX-?????? SALARY/WAGES:									
201202	Admin/Certificated	\$ 286,255	\$ 268,755	\$ 247,883	\$ 389,948	\$ 178,855	\$ 211,093	\$ 441,301	\$ 441,301
201203	Stipends								
201204	Non-Certificated	\$ 110,320	\$ 110,320	\$ 75,408	\$ 114,668	\$ 35,927	\$ 78,741	\$ 119,496	\$ 119,496
201205	Other O/T					\$ 392	\$ (392)		
	TOTAL	\$ 396,575	\$ 379,075	\$ 323,291	\$ 504,616	\$ 215,173	\$ 289,443	\$ 560,797	\$ 560,797
01-2021601-183-XXXX-XX-?????? CONTRACTED SERVICES									
220506	Lease/Rent (Never Own)			\$ 391		\$ 812	\$ (812)		
220516	Rental	\$ 5,250	\$ 5,250	\$ 2,552	\$ 5,250	\$ 678	\$ 4,572	\$ 5,250	\$ 5,250
220907	Printing Services								
220911	Consultants								
220923	Buildings/Grounds Testing								
220924	Misc Services								
	TOTAL	\$ 5,250	\$ 5,250	\$ 2,943	\$ 5,250	\$ 1,489	\$ 3,761	\$ 5,250	\$ 5,250
01-2021601-183-XXXX-XX-?????? SUPPLIES & MATERIALS									
232101	Text Media								
232908	Computer Software								
232909	General Supplies	\$ 4,000	\$ 4,000	\$ 3,315	\$ 4,000	\$ 1,111	\$ 2,889	\$ 4,000	\$ 4,000
232910	Advertising								
232912	Postage	\$ 2,000	\$ 2,000	\$ 2,111	\$ 2,000	\$ 778	\$ 1,222	\$ 2,000	\$ 2,000
232914	Sensitive Assets			\$ 1,112					
	TOTAL	\$ 6,000	\$ 6,000	\$ 6,538	\$ 6,000	\$ 1,889	\$ 4,111	\$ 6,000	\$ 6,000
01-2021601-183-XXXX-XX-?????? OTHER									
240812	Conventions	\$ 2,500	\$ 2,500	\$ 755	\$ 1,000	\$ 566	\$ 434	\$ 1,000	\$ 1,000
240819	Reimbursable Mileage	\$ 7,500	\$ 17,500	\$ 13,875	\$ 10,000	\$ 6,658	\$ 3,342	\$ 10,000	\$ 10,000
240823	Travel/Reimbursable Exp	\$ 8,750	\$ 8,750	\$ 9,484	\$ 8,750	\$ 3,479	\$ 5,271	\$ 8,750	\$ 8,750
249922	Dues/Fees	\$ 200	\$ 200	\$ 30	\$ 200	\$ 574	\$ (374)	\$ 200	\$ 200
249928	Public Relations					\$ 541	\$ (541)		
	TOTAL	\$ 18,950	\$ 28,950	\$ 24,144	\$ 19,950	\$ 11,818	\$ 8,132	\$ 19,950	\$ 19,950
01-2021601-183-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under \$5k								
255409	Technology, Computer, A/V		\$ 7,500	\$ 6,312					
	TOTAL	\$ -	\$ 7,500	\$ 6,312	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 426,775	\$ 426,775	\$ 363,228	\$ 535,816	\$ 230,369	\$ 305,447	\$ 591,997	\$ 591,997



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.

INSTRUCTIONAL REGULAR PROGRAMS
MSDE Category: Instruction - 203, 204, 205

MSDE Subcategory: Regular Programs: 01

Program Description: 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.

Program Budget

	Actual FY19		Approved FY20		Budget FY21	
	FTE	Amount	FTE	Amount	FTE	Amount
Salary & Wages						
211- Art		516,219	8.67	536,966	8.67	556,133
212- English Language Arts		1,153,904	18.32	1,078,757	18.32	1,177,533
213- Foreign Language		238,492	4.00	278,503	4.00	250,641
215- Mathematics		1,212,764	19.66	1,227,145	19.66	1,229,080
217- Music		562,188	10.00	615,403	10.00	583,333
218- Computer Science		273,202	4.50	289,620	4.50	280,886
219- Physical Education/Recreation		902,111	14.67	941,471	14.67	905,073
220- Science		1,142,814	19.76	1,195,849	18.76	1,176,828
221- Social Science		1,097,062	16.49	1,107,780	15.49	1,059,488
222- JROTC		277,450	4.00	245,130	4.00	281,055
227- Home & Hospital		20,595	0.00	20,000	0.00	20,000
229- Other Classroom Activities		5,984,511	101.01	6,054,923	76.01	5,723,844
252- Co-Curricular		166,875	2.00	279,233	2.00	278,341
272 - School Improvement		25,860	0.00	26,620	0.00	22,094
Total		\$ 13,574,047	223.08	\$ 13,897,400	196.08	\$ 13,544,329
Contracted Services						
211- Art		-		-		-
212- English Language Arts		76,168		750		1,000
213- Foreign Language		-		-		-
215- Mathematics		22,400		-		-
217- Music		-		-		-
218- Computer Science		-		1,000		1,000
219- Physical Education/Recreation		-		-		-
220- Science		139,859		5,000		2,000
221- Social Science		200		-		-
222- JROTC		98		-		-
227- Home & Hospital		-		-		-
229- Other Classroom Activities		915		3,050		15,500
252- Co-Curricular		6,581		6,000		6,000
272 - School Improvement		-		-		-
Total		\$ 246,221		\$ 15,800		\$ 25,500
Supplies & Materials						
211- Art		10,790		12,175		13,425
212- English Language Arts		9,273		6,150		257,200
213- Foreign Language		1,779		1,150		1,195
215- Mathematics		64,600		16,745		13,245
217- Music		14,557		8,457		9,007
218- Computer Science		5,755		6,800		6,700
219- Physical Education/Recreation		8,280		7,355		7,805
220- Science		217,702		95,426		22,900
221- Social Science		18,077		5,650		6,450
222- JROTC		2,699		1,525		1,425
227- Home & Hospital		-		-		-
229- Other Classroom Activities		108,202		141,185		244,148
252- Co-Curricular		15,104		6,750		5,750
272 - School Improvement		504		3,900		3,500
Total		\$ 477,322		\$ 313,268		\$ 592,750
Other Charges						
211- Art		-		300		800
212- English Language Arts		58		-		-
213- Foreign Language		133		250		-
215- Mathematics		-		-		-
217- Music		-		-		-
218- Computer Science		-		-		-
219- Physical Education/Recreation		-		-		-
220- Science		-		3,250		8,500
221- Social Science		-		400		-
222- JROTC		185		-		-
227- Home & Hospital		1,247		5,000		4,000
229- Other Classroom Activities		829		4,500		4,500
252- Co-Curricular		620		75		75
272 - School Improvement		98		500		-
Total		\$ 3,170		\$ 14,275		\$ 17,875
Equipment						
211- Art		-		-		-
212- English Language Arts		4,500		-		-
213- Foreign Language		-		-		-
215- Mathematics		1,233		-		-
217- Music		12,981		20,000		14,000
218- Computer Science		599		-		-
219- Physical Education/Recreation		-		-		-
220- Science		4,343		5,000		5,000
221- Social Science		-		-		-
222- JROTC		-		-		-
227- Home & Hospital		-		-		-
229- Other Classroom Activities		-		1,500		1,500
252- Co-Curricular		7,622		15,000		15,000
272 - School Improvement		-		-		-
Total		\$ 31,278		\$ 41,500		\$ 35,500
299-Transfers		17,788		40,000		40,000
Total		\$ 17,788		\$ 40,000		\$ 40,000
Program Total		\$ 14,349,826		\$ 14,322,243		\$ 14,255,954

SPECIAL PROGRAMS

MSDE Category: Instruction - 203, 204, 205

MSDE Subcategory: Special Programs: 02

Program Description: Activities designed for students who require additional educational opportunities beyond those provided in the usual school program to achieve at their level of abilities including English Language Learners, compensatory education, and others that cannot be included in any of the above classifications as per MSDE.

Program Budget

	<u>Actual</u>		<u>Approved</u>		<u>Budget</u>	
	<u>FY19</u>		<u>FY20</u>		<u>FY21</u>	
Salary & Wages	FTE	Amount	FTE	Amount	FTE	Amount
232 - Academic Intervention		\$ 173,614	8.1	\$ 804,139	8.1	\$ 688,428
233 - Prekindergarten		\$ -	0	\$ -	22	\$ 821,444
234 - English Language Learners		\$ -		\$ -	0	\$ 8,110
294 - Behavior Intervention		\$ 88,281	5.5	\$ 272,902	5.9	\$ 308,337
Total		\$ 261,895	13.60	\$ 1,077,041	36.00	\$ 1,826,319
Contracted Services						
232 - Academic Intervention		\$ 459		\$ -		\$ -
233 - Prekindergarten		\$ -		\$ -		\$ -
234 - English Language Learners		\$ -		\$ -		\$ 200
294 - Behavior Intervention		\$ 3,379		\$ 9,131		\$ 9,131
Total		\$ 3,838		\$ 9,131		\$ 9,331
Supplies & Materials						
232 - Academic Intervention		\$ 5,863		\$ -		\$ -
233 - Prekindergarten		\$ -		\$ -		\$ -
234 - English Language Learners		\$ -		\$ -		\$ 3,334
294 - Behavior Intervention		\$ 12,281		\$ 15,000		\$ 15,000
Total		\$ 18,144		\$ 15,000		\$ 18,334
Other Charges						
232 - Academic Intervention		\$ 165		\$ -		\$ -
233 - Prekindergarten		\$ -		\$ -		\$ -
234 - English Language Learners		\$ -		\$ -		\$ 471
294 - Behavior Intervention		\$ 15,613		\$ -		\$ -
Total		\$ 15,778		\$ -		\$ 471
Equipment						
232 - Academic Intervention		\$ -		\$ -		\$ -
233 - Prekindergarten		\$ -		\$ -		\$ -
234 - English Language Learners		\$ -		\$ -		\$ -
294 - Behavior Intervention		\$ -		\$ -		\$ -
Total		\$ -		\$ -		\$ -
Program Total		\$ 299,655		\$ 1,101,172		\$ 1,854,455

CAREER AND TECHNOLOGY PROGRAMS (CTE)**MSDE Category:** Instruction - 203, 204, 205**MSDE Subcategory:** Career and Technology Education Programs - 03

Program Description: Organized educational programs that are directly related to the preparation of individuals for paid or unpaid employment in the following activities:

Program Budget

	Actual FY19		Approved FY20		Budget FY21	
	FTE	Amount	FTE	Amount	FTE	Amount
Salary & Wages						
241 - Environmental, Agricultural and Natural Resources		\$ 110,525	2.00	\$ 109,461	2.00	\$ 116,475
243 - Health and Biosciences		\$ 152,794	3.76	\$ 230,735	3.76	\$ 188,677
244 - Manufacturing, Engineering and Tech		\$ 225,884	3.97	\$ 245,919	3.97	\$ 256,219
245 - Business Management and Finance		\$ 133,136	2.00	\$ 136,898	2.00	\$ 142,423
248 - Trades and Industrial Occupations		\$ 547,274	9.03	\$ 579,132	9.03	\$ 583,005
Total		\$ 1,169,613	20.76	\$ 1,302,145	20.76	\$ 1,286,799
Contracted Services						
241 - Environmental, Agricultural and Natural Resources		\$ -		\$ 1,800		\$ 1,800
243 - Health and Biosciences		\$ 2,391		\$ 6,000		\$ 6,000
244 - Manufacturing, Engineering and Tech		\$ 10,000		\$ 10,800		\$ 10,800
245 - Business Management and Finance		\$ -		\$ -		\$ -
248 - Trades and Industrial Occupations		\$ 2,899		\$ 3,000		\$ 3,000
Total		\$ 15,290		\$ 21,600		\$ 21,600
Supplies & Materials						
241 - Environmental, Agricultural and Natural Resources		\$ 5,031		\$ 4,900		\$ 4,800
243 - Health and Biosciences		\$ 21,808		\$ 27,150		\$ 22,050
244 - Manufacturing, Engineering and Tech		\$ 7,201		\$ 5,560		\$ 4,960
245 - Business Management and Finance		\$ 1,870		\$ 1,960		\$ 1,860
248 - Trades and Industrial Occupations		\$ 40,285		\$ 17,000		\$ 15,400
Total		\$ 76,195		\$ 56,570		\$ 49,070
Other Charges						
241 - Environmental, Agricultural and Natural Resources		\$ -		\$ 1,200		\$ 300
243 - Health and Biosciences		\$ 399		\$ 500		\$ 500
244 - Manufacturing, Engineering and Tech		\$ -		\$ -		\$ -
245 - Business Management and Finance		\$ -		\$ -		\$ -
248 - Trades and Industrial Occupations		\$ 5,846		\$ 3,500		\$ 3,500
Total		\$ 6,245		\$ 5,200		\$ 4,300
Equipment						
241 - Environmental, Agricultural and Natural Resources		\$ -		\$ -		\$ -
243 - Health and Biosciences		\$ 2,456		\$ -		\$ -
244 - Manufacturing, Engineering and Tech		\$ 1,438		\$ -		\$ -
245 - Business Management and Finance		\$ -		\$ -		\$ -
248 - Trades and Industrial Occupations		\$ 25,748		\$ 50,000		\$ 25,000
Total		\$ 29,642		\$ 50,000		\$ 25,000
Program Total		\$ 1,296,985		\$ 1,435,515		\$ 1,386,769

GIFTED AND TALENTED PROGRAMS

MSDE Category: Instruction - 203, 204, 205

MSDE Subcategory: Gifted and Talented Programs: 04

Program Description: Special learning experiences for students identified with outstanding talent and ability. Gifted and talented students perform or demonstrate the potential for performing at remarkably high levels of accomplishment when compared with their chronological peers.

Program Budget

	<u>Actual</u> <u>FY19</u>		<u>Approved</u> <u>FY20</u>		<u>Budget</u> <u>FY21</u>	
Salary & Wages	FTE	Amount	FTE	Amount	FTE	Amount
231		\$ 668,909	9.35	\$ 643,078	9.35	\$ 652,115
Total		\$ 668,909	9.35	\$ 643,078	9.35	\$ 652,115
Contracted Services						
231		\$ 20,783		\$ 34,235		\$ 6,435
Total		\$ 20,783		\$ 34,235		\$ 6,435
Supplies & Materials						
231		\$ 16,345		\$ 16,690		\$ 17,440
Total		\$ 16,345		\$ 16,690		\$ 17,440
Other Charges						
231		\$ 36,997		\$ 37,050		\$ 29,300
Total		\$ 36,997		\$ 37,050		\$ 29,300
Equipment						
231		\$ -		\$ -		\$ -
Total		\$ -		\$ -		\$ -
Program Total		\$ 743,034		\$ 731,053		\$ 705,290

MEDIA PROGRAMS

MSDE Category: Instruction - 203, 204, 205

MSDE Subcategory: School Library Media Programs: 08

Program Description: Activities concerned with the selections, organization, management and use of all school instructional materials, supplies, and equipment that are processed and/or inventoried by the school media center.

Program Budget

	Actual FY19		Approved FY20		Budget FY21	
	FTE	Amount	FTE	Amount	FTE	Amount
Salary & Wages						
216 - Media		\$ 389,032	11.00	\$ 436,253	11.00	\$ 435,742
263 - Instructional Technology		\$ 28,019	0.50	\$ 26,240	0.50	\$ 27,951
Total		\$ 417,051	11.50	\$ 462,493	11.50	\$ 463,693
Contracted Services						
216 - Media		\$ 21,502		\$ 24,300		\$ 24,300
263 - Instructional Technology		\$ 157,656		\$ 174,000		\$ 189,000
Total		\$ 179,158		\$ 198,300		\$ 213,300
Supplies & Materials						
216 - Media		\$ 42,864		\$ 42,025		\$ 41,025
263 - Instructional Technology		\$ 222,569		\$ 125,500		\$ 58,000
Total		\$ 265,433		\$ 167,525		\$ 99,025
Other Charges						
216 - Media		\$ 2,349		\$ 2,500		\$ 2,500
263 - Instructional Technology		\$ 517		\$ -		\$ -
Total		\$ 2,866		\$ 2,500		\$ 2,500
Equipment						
216 - Media		\$ 1,190		\$ -		\$ -
263 - Instructional Technology		\$ 151,636		\$ 90,000		\$ -
Total		\$ 152,826		\$ 90,000		\$ -
Program Total		\$ 1,017,334		\$ 920,818		\$ 778,518

INSTRUCTIONAL STAFF DEVELOPMENT

MSDE Category: Instruction - 203, 204, 205

MSDE Subcategory: Instructional Staff Development: 09

Program Description: Instructional Staff Development: Activities that contribute to the professional or occupational growth and competence of members of school-based instructional staff

Program Budget

	Actual FY19	Approved FY20	Budget FY 21
Salary & Wages			
271	\$ 85,724	\$ 116,783	\$ 124,438
Total	\$ 85,724	\$ 116,783	\$ 124,438
Contracted Services			
271	\$ 30,213	\$ 18,500	\$ 16,300
Total	\$ 30,213	\$ 18,500	\$ 16,300
Supplies & Materials			
271	\$ 42,398	\$ 18,500	\$ 4,055
Total	\$ 42,398	\$ 18,500	\$ 4,055
Other Charges			
271	\$ 21,485	\$ 32,005	\$ 20,995
Total	\$ 21,485	\$ 32,005	\$ 20,995
Equipment			
271	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -
Program Total	\$ 179,820	\$ 185,788	\$ 165,788

GUIDANCE SERVICES

MSDE Category: Instruction - 203, 204, 205

MSDE Subcategory: Guidance Services: 10

Program Description: Activities of counseling students and parents, consultation with other staff members on learning problems, assisting students in personal social development, assessing the abilities of students, assisting students as they make their own educational and career plans, providing referral assistance, and working with other staff members in planning and conducting guidance programs for students.

Program Budget

	Actual FY19		Approved FY20		Budget FY21	
	FTE	Amount	FTE	Amount	FTE	Amount
Salary & Wages						
293		\$ 860,920	15.5	\$ 887,964	15.5	\$ 929,335
Total		\$ 860,920	15.5	\$ 887,964	15.5	\$ 929,335
Contracted Services						
293		\$ 1,105		\$ 10,750		\$ 10,750
Total		\$ 1,105		\$ 10,750		\$ 10,750
Supplies & Materials						
293		\$ 11,158		\$ 14,010		\$ 14,325
Total		\$ 11,158		\$ 14,010		\$ 14,325
Other Charges						
293		\$ 3,296		\$ 3,850		\$ 3,219
Total		\$ 3,296		\$ 3,850		\$ 3,219
Equipment						
293		\$ -		\$ -		\$ -
Total		\$ -		\$ -		\$ -
Program Total		\$ 876,479		\$ 916,574		\$ 957,629

PSYCHOLOGICAL SERVICES

MSDE Category: Instruction - 203, 204, 205

MSDE Subcategory: Psychological Services: 11

Program Description: Activities concerned with administering psychological tests and interpreting the results; gathering and interpreting information about student behavior; behavioral evaluations; and providing psychotherapy services.

Program Budget

	Actual FY19		Approved FY20		Budget FY21	
	FTE	Amount	FTE	Amount	FTE	Amount
Salary & Wages						
292		\$ 222,798	3	\$ 233,883	3	\$ 237,806
Total		\$ 222,798	3	\$ 233,883	3	\$ 237,806
Contracted Services						
292		\$ -		\$ -		\$ -
Total		\$ -		\$ -		\$ -
Supplies & Materials						
292		\$ 4,928		\$ 4,100		\$ 4,100
Total		\$ 4,928		\$ 4,100		\$ 4,100
Other Charges						
292		\$ 2,186		\$ 2,500		\$ 2,500
Total		\$ 2,186		\$ 2,500		\$ 2,500
Equipment						
292		\$ -		\$ -		\$ -
Total		\$ -		\$ -		\$ -
Program Total		\$ 229,912		\$ 240,483		\$ 244,406

GARRETT COUNTY BOARD OF EDUCATION

Activity: 211		Art: One of the fine arts, art instruction provides activities involving primarily visual, tactile, and kinesthetic expression.		
		School Allocation	County	Explanation of County Portion
01-203010?-211-XXXX-XX-?????? SALARY/WAGES:				
1-201101	Substitutes			
3-201301	Teachers		\$ 554,933	NOTE: Arts Fair expenses transferred from Activity 231. All expenses should be coded with allocation #44.
3-201302	Stipends-Teachers		\$ 1,200	
4-201401	Assistants			
	TOTAL	\$ -	\$ 556,133	
01-2050100-211-XXXX-XX-?????? CONTRACTED SERVICES				
220506	Lease/Rent (Never Own)			
220911	Consultants			
220917	Licensing Fees			
	TOTAL	\$ -	\$ -	
01-2040100-211-XXXX-XX-?????? SUPPLIES & MATERIALS				
232101	Textbook/Media			
232908	Computer Software (Instr)			
232909	General Supplies	\$ 11,875	\$ 1,550	Arts Fair (\$550)
232912	Postage			
232914	Sensitive Assets			
	TOTAL	\$ 11,875	\$ 1,550	
01-2050100-211-XXXX-XX-?????? OTHER				
240812	Conventions			
240819	Reimbursable Mileage		\$ 800	Arts Fair (\$500)
240823	Travel/Reimbursable Exp			
249922	Dues/Fees			
	TOTAL	\$ -	\$ 800	
01-2050100-211-XXXX-XX-?????? EQUIPMENT				
255403	Equipment Under \$5k			
255409	Technology, Computer, A/V			
	TOTAL	\$ -	\$ -	
GRAND TOTAL		\$ 11,875	\$ 558,483	\$ 570,358

GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION: Regular Programs									
Activity: 211		211- Art							
		FY19			FY20			FY21	
		Approved	Revised	Spent	Approved	Exp 12/31/19	+/-	Requested	Approved
01-203010?-211-XXXX-XX-?????? SALARY/WAGES:									
1-201101	Substitutes								
3-201301	Teachers	\$ 521,617	\$ 521,617	\$ 516,219	\$ 536,966	\$ 165,518	\$ 371,448	\$ 554,933	\$ 554,933
3-201302	Stipends-Teachers							\$ 1,200	\$ 1,200
4-201401	Assistants								
	TOTAL	\$ 521,617	\$ 521,617	\$ 516,219	\$ 536,966	\$ 165,518	\$ 371,448	\$ 556,133	\$ 556,133
01-2050100-211-XXXX-XX-?????? CONTRACTED SERVICES									
220506	Lease/Rent (Never Own)								
220911	Consultants								
220917	Licensing Fees								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-2040100-211-XXXX-XX-?????? SUPPLIES & MATERIALS									
232101	Textbook/Media								
232908	Computer Software (Instr)								
232909	General Supplies	\$ 11,720	\$ 10,660	\$ 10,790	\$ 12,175	\$ 8,140	\$ 4,035	\$ 13,425	\$ 13,425
232912	Postage								
232914	Sensitive Assets								
	TOTAL	\$ 11,720	\$ 10,660	\$ 10,790	\$ 12,175	\$ 8,140	\$ 4,035	\$ 13,425	\$ 13,425
01-2050100-211-XXXX-XX-?????? OTHER									
240812	Conventions								
240819	Reimbursable Mileage	\$ 300	\$ 300		\$ 300		\$ 300	\$ 800	\$ 800
240823	Travel/Reimbursable Exp								
249922	Dues/Fees								
	TOTAL	\$ 300	\$ 300	\$ -	\$ 300	\$ -	\$ 300	\$ 800	\$ 800
01-2050100-211-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under \$5k								
255409	Technology, Computer, A/V								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 533,637	\$ 532,577	\$ 527,009	\$ 549,441	\$ 173,658	\$ 375,783	\$ 570,358	\$ 570,358

GARRETT COUNTY BOARD OF EDUCATION

Activity: 212		English Language Arts: Activities concerned with developing an understanding of the language system, proficiency and control in the use of the English Language, appreciation of a variety of literary forms, understanding and appreciating aspects of past and present cultures as expressed in literature.		
		School Allocation	County	Explanation
01-203010?-212-XXXX-XX-?????? SALARY/WAGES:				
1-201101	Substitutes			
3-201301	Teachers		\$ 1,177,533	
3-201302	Stipends-Teachers			
4-201401	Assistants			
	TOTAL	\$ -	\$ 1,177,533	
01-2050100-212-XXXX-XX-?????? CONTRACTED SERVICES				
220516	Rental			
220911	Consultants			
220917	Licensing Fees	\$ 1,000		
	TOTAL	\$ 1,000	\$ -	
01-2040100-212-XXXX-XX-?????? SUPPLIES & MATERIALS				
232101	Textbook/Media	\$ 1,100	\$ 250,000	
232908	Computer Software (Instr)			
232909	General Supplies	\$ 6,100		
232910	Advertising			
232912	Postage			
232913	Printed Materials			
232914	Supplies FA Tags			
	TOTAL	\$ 7,200	\$ 250,000	
01-2050100-212-XXXX-XX-?????? OTHER				
240812	Conventions			
240819	Reimbursable Mileage			
240823	Travel/Reimbursable Exp			
249922	Dues/Fees			
	TOTAL	\$ -	\$ -	
01-2050100-212-XXXX-XX-?????? EQUIPMENT				
255403	Equipment Under \$5k			
255409	Technology, Computer, A/V			
	TOTAL	\$ -	\$ -	
GRAND TOTAL		\$ 8,200	\$ 1,427,533	\$ 1,435,733

GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION: Regular Programs									
Activity: 212		212- English Language Arts							
		FY19			FY20			FY21	
		Approved	Revised	Spent	Approved	Exp 12/31/19	+/-	Requested	Approved
01-203010?-212-XXXX-XX-?????? SALARY/WAGES:									
1-201101	Substitutes			\$ 3,265					
3-201301	Teachers	\$ 1,079,613	\$ 1,124,613	\$ 1,149,299	\$ 1,078,757	\$ 350,220	\$ 728,537	\$ 1,177,533	\$ 1,177,533
3-201302	Stipends-Teachers			\$ 1,340					
4-201401	Assistants								
	TOTAL	\$ 1,079,613	\$ 1,124,613	\$ 1,153,904	\$ 1,078,757	\$ 350,220	\$ 728,537	\$ 1,177,533	\$ 1,177,533
01-2050100-212-XXXX-XX-?????? CONTRACTED SERVICES									
220516	Rental		\$ 131	\$ 146					
220911	Consultants								
220917	Licensing Fees	\$ 750	\$ 76,195	\$ 76,022	\$ 750		\$ 750	\$ 1,000	\$ 1,000
	TOTAL	\$ 750	\$ 76,326	\$ 76,168	\$ 750	\$ -	\$ 750	\$ 1,000	\$ 1,000
01-2040100-212-XXXX-XX-?????? SUPPLIES & MATERIALS									
232101	Textbook/Media		\$ 4,824	\$ 4,396	\$ 300	\$ 3,298	\$ (2,998)	\$ 251,100	\$ 251,100
232908	Computer Software (Instr)								
232909	General Supplies	\$ 5,612	\$ 4,822	\$ 4,563	\$ 5,850	\$ 4,389	\$ 1,461	\$ 6,100	\$ 6,100
232910	Advertising								
232912	Postage								
232913	Printed Materials								
232914	Supplies FA Tags			\$ 314					
	TOTAL	\$ 5,612	\$ 9,646	\$ 9,273	\$ 6,150	\$ 7,686	\$ (1,536)	\$ 257,200	\$ 257,200
01-2050100-212-XXXX-XX-?????? OTHER									
240812	Conventions								
240819	Reimbursable Mileage					\$ 87	\$ (87)		
240823	Travel/Reimbursable Exp		\$ 60	\$ 58					
249922	Dues/Fees								
	TOTAL	\$ -	\$ 60	\$ 58	\$ -	\$ 87	\$ (87)	\$ -	\$ -
01-2050100-212-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under \$5k		\$ 4,500	\$ 4,500					
255409	Technology, Computer, A/V								
	TOTAL	\$ -	\$ 4,500	\$ 4,500	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 1,085,975	\$ 1,215,145	\$ 1,243,903	\$ 1,085,657	\$ 357,993	\$ 727,664	\$ 1,435,733	\$ 1,435,733

GARRETT COUNTY BOARD OF EDUCATION

Activity: 213		WORLD LANGUAGE: Learning experiences designed to provide skills in speaking, writing, and understanding languages other than English.		
		School Allocation	County	Explanation
2030100-213 SALARY/WAGES:				
1-201101	Substitutes			
3-201301	Teachers		\$ 236,541	
3-201302	Stipends-Teachers		\$ 14,100	
4-201401	Assistants			
	TOTAL	\$ -	\$ 250,641	
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	\$ 1,195		
232910	Advertising			
232912	Postage			
232913	Printed Materials			
232914	Sensitive Assets			
	TOTAL	\$ 1,195	\$ -	
2050100-213 OTHER				
240812	Conventions			
240819	Reimbursable Mileage			
240823	Travel/Reimbursable Exp			
249922	Dues/Fees			
	TOTAL	\$ -	\$ -	
2050100-213 EQUIPMENT				
255403	Equipment Under \$5k			
255409	Technology, Computer, A/V			
	TOTAL	\$ -	\$ -	
GRAND TOTAL		\$ 1,195	\$ 250,641	\$ 251,836

GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION: Regular Programs

Activity: 213		213- WORLD LANGUAGE							
		FY19			FY20			FY21	
		Approved	Revised	Spent	Approved	Exp 12/31/19	+/-	Requested	Approved
203010?-213 SALARY/WAGES									
1-201101	Substitutes								
3-201301	Teachers	\$ 257,322	\$ 239,022	\$ 238,492	\$ 264,403	\$ 79,931	\$ 184,472	\$ 236,541	\$ 236,541
3-201302	Stipends-Teachers				\$ 14,100	\$ 3,897	\$ 10,203	\$ 14,100	\$ 14,100
4-201401	Assistants								
	TOTAL	\$ 257,322	\$ 239,022	\$ 238,492	\$ 278,503	\$ 83,828	\$ 194,675	\$ 250,641	\$ 250,641
2050100-213 CONTRACTED SERVICES									
220506	Lease/Rent (Never Own)								
220911	Consultants								
220917	Licensing Fees					\$ 24,591	\$ (24,591)		
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 24,591	\$ (24,591)	\$ -	\$ -
2040100-213 SUPPLIES & MATERIALS									
232101	Textbook/Media			\$ 60		\$ 23,320	\$ (23,320)		
232908	Computer Software (Instr)								
232909	General Supplies	\$ 1,447	\$ 1,182	\$ 1,049	\$ 1,150	\$ 412	\$ 738	\$ 1,195	\$ 1,195
232910	Advertising								
232912	Postage								
232913	Printed Materials								
232914	Sensitive Assets			\$ 670					
	TOTAL	\$ 1,447	\$ 1,182	\$ 1,779	\$ 1,150	\$ 23,732	\$ (22,582)	\$ 1,195	\$ 1,195
2050100-213 OTHER									
240812	Conventions								
240819	Reimbursable Mileage	\$ 250	\$ 250	\$ 133	\$ 250		\$ 250		
240823	Travel/Reimbursable Exp								
249922	Dues/Fees								
	TOTAL	\$ 250	\$ 250	\$ 133	\$ 250	\$ -	\$ 250	\$ -	\$ -
2050100-213 EQUIPMENT									
255403	Equipment Under \$5k								
255409	Technology, Computer, A/V								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 259,019	\$ 240,454	\$ 240,404	\$ 279,903	\$ 132,151	\$ 147,752	\$ 251,836	\$ 251,836

GARRETT COUNTY BOARD OF EDUCATION

Activity: 215		Mathematics: Activities concerned with the science of relations existing between quantities and operations, and with the science of methods used for deducing from other quantities, known or supposed, the quantities sought.		
		School Allocation	County	Explanation
01-203010?-215-XXXX-XX-?????? SALARY/WAGES:				
1-201101	Substitutes			
3-201301	Teachers		\$ 1,229,080	
3-201302	Stipends-Teachers			
4-201401	Assistants			
	TOTAL	\$ -	\$ 1,229,080	
01-2050100-215-XXXX-XX-?????? CONTRACTED SERVICES				
220516	Rental			
220911	Consultants			
220917	Licensing Fees			
	TOTAL	\$ -	\$ -	
01-2040100-215-XXXX-XX-?????? SUPPLIES & MATERIALS				
232101	Textbook/Media			
232908	Computer Software (Instr)			
232909	General Supplies	\$ 7,345	\$ 5,900	Calculators, Protractors, compasses
232910	Advertising			
232912	Postage			
232913	Printed Materials			
232914	Sensitive Assets			
	TOTAL	\$ 7,345	\$ 5,900	
01-2050100-215-XXXX-XX-?????? OTHER				
240812	Conventions			
240819	Reimbursable Mileage			
240823	Travel/Reimbursable Exp			
249922	Dues/Fees			
	TOTAL	\$ -	\$ -	
01-2050100-215-XXXX-XX-?????? EQUIPMENT				
255403	Equipment Under \$5k			
255409	Technology, Computer, A/V			
	TOTAL	\$ -	\$ -	
GRAND TOTAL		\$ 7,345	\$ 1,234,980	\$ 1,242,325

GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION: Regular Programs									
Activity: 215		215- Mathematics							
		FY19			FY20			FY21	
		Approved	Revised	Spent	Approved	Exp 12/31/19	+/-	Requested	Approved
01-203010?-215-XXXX-XX-?????? SALARY/WAGES:									
1-201101	Substitutes			\$ 33,388		\$ 8,005	\$ (8,005)		
3-201301	Teachers	\$ 1,275,840	\$ 1,230,840	\$ 1,179,376	\$ 1,227,145	\$ 358,490	\$ 868,655	\$ 1,229,080	\$ 1,229,080
3-201302	Stipends-Teachers								
4-201401	Assistants								
	TOTAL	\$ 1,275,840	\$ 1,230,840	\$ 1,212,764	\$ 1,227,145	\$ 366,495	\$ 860,650	\$ 1,229,080	\$ 1,229,080
01-2050100-215-XXXX-XX-?????? CONTRACTED SERVICES									
220516	Rental								
220911	Consultants								
220917	Licensing Fees		\$ 22,400	\$ 22,400		\$ 2,173	\$ (2,173)		
	TOTAL	\$ -	\$ 22,400	\$ 22,400	\$ -	\$ 2,173	\$ (2,173)	\$ -	\$ -
01-2040100-215-XXXX-XX-?????? SUPPLIES & MATERIALS									
232101	Textbook/Media		\$ 57,000	\$ 56,982					
232908	Computer Software (Instr)			\$ 142					
232909	General Supplies	\$ 16,275	\$ 9,846	\$ 7,476	\$ 16,745	\$ 7,836	\$ 8,909	\$ 13,245	\$ 13,245
232910	Advertising								
232912	Postage								
232913	Printed Materials								
232914	Sensitive Assets								
	TOTAL	\$ 16,275	\$ 66,846	\$ 64,600	\$ 16,745	\$ 7,836	\$ 8,909	\$ 13,245	\$ 13,245
01-2050100-215-XXXX-XX-?????? OTHER									
240812	Conventions								
240819	Reimbursable Mileage								
240823	Travel/Reimbursable Exp								
249922	Dues/Fees								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-2050100-215-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under \$5k			\$ 1,233					
255409	Technology, Computer, A/V								
	TOTAL	\$ -	\$ -	\$ 1,233	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 1,292,115	\$ 1,320,086	\$ 1,300,997	\$ 1,243,890	\$ 376,505	\$ 867,385	\$ 1,242,325	\$ 1,242,325

GARRETT COUNTY BOARD OF EDUCATION

Activity: 216		MEDIA - Activities concerned with the selection, organization, management, and use of all school instructional materials, supplies, and equipment that are processed and/or inventoried by the school media center. Included here are books and periodical subscriptions.		
		School Allocation	County	Explanation
01-203080?-216 -XXXX-XX-?????? SALARY/WAGES:				
1-201101	Substitutes			
2-201204	Non-Certificated			
3-201301	Teachers		\$ 270,964	
3-201302	Stipends-Teachers			
4-201401	Assistants		\$ 164,778	
	TOTAL	\$ -	\$ 435,742	
01-2050800-216-XXXX-XX-?????? 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	
01-2040800-216-XXXX-XX-?????? SUPPLIES & MATERIALS				
232202	Library Media	\$ 9,300	\$ 12,000	Text media/video support. Gumdrop, Follett, & Scholastic
232908	Computer Software		\$ 2,900	
232909	General Supplies	\$ 13,825	\$ 3,000	
232910	Advertising			
232912	Postage			
232913	Printed Materials			
232914	Sensitive Assets			
	TOTAL	\$ 23,125	\$ 17,900	
01-2050800-216-XXXX-XX-?????? 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	
01-2050800-216-XXXX-XX-?????? EQUIPMENT				
255403	Equipment Under \$5k			
255409	Technology, Computer, A/V			
	TOTAL	\$ -	\$ -	
GRAND TOTAL		\$ 25,125	\$ 478,442	\$ 503,567

GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION: Media									
Activity: 216		216- MEDIA							
		FY19			FY20			FY21	
		Approved	Revised	Spent	Approved	Exp 12/31/19	+/-	Requested	Approved
01-203080?-216 -XXXX-XX-?????? SALARY/WAGES:									
1-201101	Substitues			\$ 9,286					
2-201204	Non-Certificated								
3-201301	Teachers	\$ 251,735	\$ 251,735	\$ 252,554	\$ 258,816	\$ 80,904	\$ 177,912	\$ 270,964	\$ 270,964
3-201302	Stipends-Teachers								
4-201401	Assistants	\$ 177,437	\$ 165,437	\$ 127,192	\$ 177,437	\$ 47,779	\$ 129,658	\$ 164,778	\$ 164,778
	TOTAL	\$ 429,172	\$ 417,172	\$ 389,032	\$ 436,253	\$ 128,683	\$ 307,570	\$ 435,742	\$ 435,742
01-2050800-216-XXXX-XX-?????? CONTRACTED SERVICES									
220506	Lease/Rent (Never Own)								
220516	Rental	\$ 500	\$ 500	\$ 163	\$ 500		\$ 500	\$ 500	\$ 500
220911	Consultants								
220917	Licensing Fees	\$ 20,800	\$ 20,915	\$ 21,339	\$ 23,800	\$ 2,992	\$ 20,808	\$ 23,800	\$ 23,800
220924	Misc Services								
	TOTAL	\$ 21,300	\$ 21,415	\$ 21,502	\$ 24,300	\$ 2,992	\$ 21,308	\$ 24,300	\$ 24,300
01-2040800-216-XXXX-XX-?????? SUPPLIES & MATERIALS									
232202	Library Media	\$ 20,950	\$ 33,682	\$ 35,566	\$ 20,175	\$ 12,085	\$ 8,090	\$ 21,300	\$ 21,300
232908	Computer Software	\$ 5,900	\$ 4,210		\$ 2,900		\$ 2,900	\$ 2,900	\$ 2,900
232909	General Supplies	\$ 17,739	\$ 17,584	\$ 7,136	\$ 18,950	\$ 4,301	\$ 14,649	\$ 16,825	\$ 16,825
232910	Advertising			\$ 42					
232912	Postage								
232913	Printed Materials		\$ 120	\$ 120					
232914	Sensitive Assets								
	TOTAL	\$ 44,589	\$ 55,596	\$ 42,864	\$ 42,025	\$ 16,386	\$ 25,639	\$ 41,025	\$ 41,025
01-2050800-216-XXXX-XX-?????? OTHER									
240812	Conventions	\$ 2,000	\$ 2,000	\$ 620	\$ 2,000	\$ 125	\$ 1,875	\$ 2,000	\$ 2,000
240819	Reimbursable Mileage	\$ 500	\$ 500						
240823	Travel/Reimbursable Exp	\$ 300	\$ 300	\$ 1,729	\$ 300	\$ 420	\$ (120)	\$ 300	\$ 300
240829	Workshop Food								
249922	Dues/Fees	\$ 200			\$ 200		\$ 200	\$ 200	\$ 200
								\$ -	
	TOTAL	\$ 3,000	\$ 2,800	\$ 2,349	\$ 2,500	\$ 545	\$ 1,955	\$ 2,500	\$ 2,500
01-2050800-216-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under \$5k								
255409	Technology, Computer, A/V		\$ 1,194	\$ 1,190		\$ 857	\$ (857)		
	TOTAL	\$ -	\$ 1,194	\$ 1,190	\$ -	\$ 857	\$ (857)	\$ -	\$ -
GRAND TOTAL.....		\$ 498,061	\$ 498,177	\$ 456,937	\$ 505,078	\$ 149,463	\$ 355,615	\$ 503,567	\$ 503,567

GARRETT COUNTY BOARD OF EDUCATION

Activity: 217		Music: Subject matter designed to impart the skills and knowledge necessary for understanding, appreciation, and enjoyment of music.		
		Drama/Theatre: A fine art involving a collaborative artistic expression by actors before an audience to create experiences that imitate human behavior and actions.		
		School Allocation	County	Explanation
01-203010?-217-XXXX-XX-?????? SALARY/WAGES:				
1-201101	Substitutes			
3-201301	Teachers		\$ 581,333	
3-201302	Stipends-Teachers		\$ 2,000	\$750-NX, \$1,250-SX After School Instruction
4-201401	Assistants			
	TOTAL	\$ -	\$ 583,333	
01-2050100-217-XXXX-XX-?????? CONTRACTED SERVICES				
220506	Lease/Rent (Never Own)			
220911	Consultants			
220917	Licensing Fees			
220924	Misc Service			
	TOTAL	\$ -	\$ -	
01-2040100-217-XXXX-XX-?????? SUPPLIES & MATERIALS				
232101	Textbook/Media	\$ 600	\$ 932	
232908	Computer Software (Instr)	\$ 100		
232909	General Supplies	\$ 7,375		
232910	Advertising			
232912	Postage			
232913	Printed Materials			
232914	Sensitive Assets			
	TOTAL	\$ 8,075	\$ 932	
01-2050100-217-XXXX-XX-?????? OTHER				
240812	Conventions			
240819	Reimbursable Mileage			
240823	Travel/Reimbursable Exp			
249922	Dues/Fees			
	TOTAL	\$ -	\$ -	
01-2050100-217-XXXX-XX-?????? EQUIPMENT				
255403	Equipment Under \$5k		\$ 14,000	Musical Instruments (\$5K each HS & \$2K each MS)
255404	Equipment Over \$5K			
	TOTAL	\$ -	\$ 14,000	
GRAND TOTAL		\$ 8,075	\$ 598,265	\$ 606,340

GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION: Regular Programs									
Activity: 217		217- Music, Drama & Theatre							
		FY19			FY20			FY21	
		Approved	Revised	Spent	Approved	Exp 12/31/19	+/-	Requested	Approved
01-203010?-217-XXXX-XX-?????? SALARY/WAGES:									
1-201101	Substitutes			\$ 945		\$ 400	\$ (400)		
3-201301	Teachers	\$ 605,700	\$ 565,700	\$ 561,243	\$ 613,403	\$ 171,835	\$ 441,568	\$ 581,333	\$ 581,333
3-201302	Stipends-Teachers	\$ 2,000	\$ 2,000		\$ 2,000		\$ 2,000	\$ 2,000	\$ 2,000
4-201401	Assistants								
	TOTAL	\$ 607,700	\$ 567,700	\$ 562,188	\$ 615,403	\$ 172,235	\$ 443,168	\$ 583,333	\$ 583,333
01-2050100-217-XXXX-XX-?????? CONTRACTED SERVICES									
220506	Lease/Rent (Never Own)								
220911	Consultants								
220917	Licensing Fees								
220924	Misc Service								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-2040100-217-XXXX-XX-?????? SUPPLIES & MATERIALS									
232101	Textbook/Media	\$ 1,232	\$ 4,766	\$ 4,203	\$ 1,232	\$ 2,758	\$ (1,526)	\$ 1,532	\$ 1,532
232908	Computer Software (Instr)	\$ 100	\$ 12		\$ 100		\$ 100	\$ 100	\$ 100
232909	General Supplies	\$ 7,840	\$ 9,029	\$ 9,722	\$ 7,125	\$ 3,808	\$ 3,317	\$ 7,375	\$ 7,375
232910	Advertising								
232912	Postage			\$ 117					
232913	Printed Materials								
232914	Sensitive Assets		\$ 720	\$ 515					
	TOTAL	\$ 9,172	\$ 14,527	\$ 14,557	\$ 8,457	\$ 6,566	\$ 1,891	\$ 9,007	\$ 9,007
01-2050100-217-XXXX-XX-?????? OTHER									
240812	Conventions								
240819	Reimbursable Mileage	\$ 600	\$ 100						
240823	Travel/Reimbursable Exp								
249922	Dues/Fees								
	TOTAL	\$ 600	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-2050100-217-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under \$5k	\$ 15,000	\$ 20,141	\$ 12,981	\$ 20,000	\$ 14,125	\$ 5,875	\$ 14,000	\$ 14,000
255404	Equipment Over \$5K								
	TOTAL	\$ 15,000	\$ 20,141	\$ 12,981	\$ 20,000	\$ 14,125	\$ 5,875	\$ 14,000	\$ 14,000
GRAND TOTAL.....		\$ 632,472	\$ 602,468	\$ 589,726	\$ 643,860	\$ 192,926	\$ 450,934	\$ 606,340	\$ 606,340

GARRETT COUNTY BOARD OF EDUCATION

Activity: 218		Computer Science-Middle School: Instructional programs that are designed to provide students with basic knowledge and understanding of the electronic processing, storage, retrieval, and transmission of data.		
		School Allocation	County	Explanation
01-203010?-218-XXXX-XX-?????? SALARY/WAGES:				
1-201101	Substitutes			
3-201301	Teachers		\$ 280,886	
3-201302	Stipends-Teachers			
4-201401	Assistants			
	TOTAL	\$ -	\$ 280,886	
01-2050100-218-XXXX-XX-?????? CONTRACTED SERVICES				
220506	Lease/Rent (Never Own)			
220911	Consultants			
220914	Equipment Repair			
220917	Licensing Fee	\$ 1,000		
	TOTAL	\$ 1,000	\$ -	
01-2040100-218-XXXX-XX-?????? SUPPLIES & MATERIALS				
232101	Textbook/Media			
232908	Computer Software (Instr)			
232909	General Supplies	\$ 6,500		
232910	Advertising			
232912	Postage			
232913	Printed Materials	\$ 200		
232914	Supplies FA Tagged			
	TOTAL	\$ 6,700	\$ -	
01-2050100-218-XXXX-XX-?????? OTHER				
240812	Conventions			
240819	Reimbursable Mileage			
240823	Travel/Reimbursable Exp			
249922	Dues/Fees			
	TOTAL	\$ -	\$ -	
01-2050100-218-XXXX-XX-?????? EQUIPMENT				
255403	Equipment Under \$5k			
255409	Technology, Computer, A/V			
	TOTAL	\$ -	\$ -	
GRAND TOTAL		\$ 7,700	\$ 280,886	\$ 288,586

GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION: Regular Programs									
Activity: 218	218- Computer Science- Middle School								
	FY19			FY20			FY21		
	Approved	Revised	Spent	Approved	Exp 12/31/19	+/-	Requested	Approved	
01-203010?-218-XXXX-XX-?????? SALARY/WAGES:									
1-201101	Substitutes				\$ 1,987	\$ (1,987)			
3-201301	Teachers	\$ 281,654	\$ 281,654	\$ 273,202	\$ 289,620	\$ 82,268	\$ 207,352	\$ 280,886	\$ 280,886
3-201302	Stipends-Teachers								
4-201401	Assistants								
	TOTAL	\$ 281,654	\$ 281,654	\$ 273,202	\$ 289,620	\$ 84,256	\$ 205,364	\$ 280,886	\$ 280,886
01-2050100-218-XXXX-XX-?????? CONTRACTED SERVICES									
220506	Lease/Rent (Never Own)								
220911	Consultants								
220914	Equipment Repair								
220917	Licensing Fee	\$ 1,000	\$ 1		\$ 1,000		\$ 1,000	\$ 1,000	\$ 1,000
	TOTAL	\$ 1,000	\$ 1	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
01-2040100-218-XXXX-XX-?????? SUPPLIES & MATERIALS									
232101	Textbook/Media		\$ 374	\$ 373					
232908	Computer Software (Instr)	\$ 600			\$ 600		\$ 600		
232909	General Supplies	\$ 5,730	\$ 5,626	\$ 5,382	\$ 6,000	\$ 2,946	\$ 3,054	\$ 6,500	\$ 6,500
232910	Advertising								
232912	Postage								
232913	Printed Materials	\$ 200			\$ 200		\$ 200	\$ 200	\$ 200
232914	Supplies FA Tagged								
	TOTAL	\$ 6,530	\$ 6,000	\$ 5,755	\$ 6,800	\$ 2,946	\$ 3,854	\$ 6,700	\$ 6,700
01-2050100-218-XXXX-XX-?????? OTHER									
240812	Conventions								
240819	Reimbursable Mileage								
240823	Travel/Reimbursable Exp								
249922	Dues/Fees	\$ 400							\$ -
	TOTAL	\$ 400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-2050100-218-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under \$5k		\$ 600	\$ 599					
255409	Technology, Computer, A/V								
	TOTAL	\$ -	\$ 600	\$ 599	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 289,584	\$ 288,255	\$ 279,556	\$ 297,420	\$ 87,202	\$ 210,218	\$ 288,586	\$ 288,586

GARRETT COUNTY BOARD OF EDUCATION

Activity: 219		Health & Physical Education: Includes the body of related subject matter and activities in physical education and recreation.		
		School Allocation	County	Explanation of County Portion
01-2030100-219-XXXX-XX-?????? SALARY/WAGES:				
1-201101	Substitutes			
3-201301	Teachers		\$ 905,073	
3-201302	Stipends-Teachers			
4-201401	Assistants			
	TOTAL	\$ -	\$ 905,073	
01-2050100-219-XXXX-XX-?????? CONTRACTED SERVICES				
220506	Lease/Rent (Never Own)			
220911	Consultants			
220917	Licensing Fees			
	TOTAL	\$ -	\$ -	
01-2040100-219-XXXX-XX-?????? SUPPLIES & MATERIALS				
232101	Textbook/Media			
232908	Computer Software (Instr)			
232909	General Supplies	\$ 7,805		
232910	Advertising			
232912	Postage			
232913	Printed Materials			
232914	Supplies FA Tagged			
	TOTAL	\$ 7,805	\$ -	
01-2050100-219-XXXX-XX-?????? OTHER				
240812	Conventions			
240819	Reimbursable Mileage			
240823	Travel/Reimbursable Exp			
249922	Dues/Fees			
	TOTAL	\$ -	\$ -	
01-2050100-219-XXXX-XX-?????? EQUIPMENT				
255403	Equipment Under \$5k			
255409	Technology, Computer, A/V			
	TOTAL	\$ -	\$ -	
GRAND TOTAL		\$ 7,805	\$ 905,073	\$ 912,878

GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION: Regular Programs									
Activity: 219		219- Health & Physical Education							
		FY19			FY20			FY21	
		Approved	Revised	Spent	Approved	Exp 12/31/19	+/-	Requested	Approved
01-203010?-219-XXXX-XX-?????? SALARY/WAGES:									
1-201101	Substitutes								
3-201301	Teachers	\$ 915,500	\$ 915,500	\$ 902,111	\$ 941,471	\$ 269,880	\$ 671,591	\$ 905,073	\$ 905,073
3-201302	Stipends-Teachers								
4-201401	Assistants								
	TOTAL	\$ 915,500	\$ 915,500	\$ 902,111	\$ 941,471	\$ 269,880	\$ 671,591	\$ 905,073	\$ 905,073
01-2050100-219-XXXX-XX-?????? CONTRACTED SERVICES									
220506	Lease/Rent (Never Own)								
220911	Consultants								
220917	Licensing Fees								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-2040100-219-XXXX-XX-?????? SUPPLIES & MATERIALS									
232101	Textbook/Media			\$ 107					
232908	Computer Software (Instr)								
232909	General Supplies	\$ 7,480	\$ 7,762	\$ 8,173	\$ 7,355	\$ 6,006	\$ 1,349	\$ 7,805	\$ 7,805
232910	Advertising								
232912	Postage								
232913	Printed Materials								
232914	Supplies FA Tagged								
	TOTAL	\$ 7,480	\$ 7,762	\$ 8,280	\$ 7,355	\$ 6,006	\$ 1,349	\$ 7,805	\$ 7,805
01-2050100-219-XXXX-XX-?????? OTHER									
240812	Conventions								
240819	Reimbursable Mileage								
240823	Travel/Reimbursable Exp								
249922	Dues/Fees								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-2050100-219-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under \$5k								
255409	Technology, Computer, A/V								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 922,980	\$ 923,262	\$ 910,391	\$ 948,826	\$ 275,887	\$ 672,939	\$ 912,878	\$ 912,878

GARRETT COUNTY BOARD OF EDUCATION

Activity: 220		Science & Outdoor Education: Activities concerned with knowledge of the physical and biological world and the processes of discovering and validating this knowledge. Learning experiences that can be taught outside the classroom.		
		School Allocation	County	Explanation of County Portion
01-203010?-220-XXXX-XX-?????? SALARY/WAGES:				
1-201101	Substitutes		\$ 3,000	Envirothon & Science Fair
2-201204	Non-Certificated		\$ 12,500	HEEC staffing for residential programming
3-201301	Teachers		\$ 1,117,525	
3-201302	Stipends-Teachers		\$ 8,800	Summer Planetarium (\$8.5k) Science Fair (\$300)
4-201401	Assistants		\$ 35,003	
	TOTAL	\$ -	\$ 1,176,828	
01-2050100-220-XXXX-XX-?????? CONTRACTED SERVICES				
220506	Lease/Rent (Never Own)			NOTE: Envirothon & Science Fair expenses transferred from Activity 231. Expenses should be coded with allocations as follows: Envirothon - #49 & Science Fair - #47
220516	Rental			
220911	Consultants			
220917	Licensing Fee			
220924	Misc Services		\$ 2,000	Envirothon & Science Fair
	TOTAL	\$ -	\$ 2,000	
01-2040100-220-XXXX-XX-?????? SUPPLIES & MATERIALS				
232101	Textbook/Media			
232908	Computer Software (Instr)		\$ 500	HEEC
232909	General Supplies	\$ 10,350	\$ 12,050	HEEC (\$5K), Envirothon (\$900), Science Fair (\$900)
232910	Advertising			
232912	Postage			
232913	Printed Materials			
	TOTAL	\$ 10,350	\$ 12,550	
01-2050100-220-XXXX-XX-?????? OTHER				
240812	Conventions		\$ 1,350	HEEC - MAYO convention
240819	Reimbursable Mileage		\$ 1,000	HEEC
240823	Travel/Reimbursable Exp		\$ 5,750	HEEC (\$500) & Science Fair (\$5,250)
249922	Dues/Fees		\$ 400	HEEC
249928	Public Relations			
	TOTAL	\$ -	\$ 8,500	
01-2050100-220-XXXX-XX-?????? EQUIPMENT				
255403	Equipment Under \$5k			
255409	Technology, Computer, A/V		\$ 5,000	HEEC - Planetarium Programming
	TOTAL	\$ -	\$ 5,000	
GRAND TOTAL		\$ 10,350	\$ 1,204,878	\$ 1,215,228

GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION: Regular Programs									
Activity: 220		220-Science & Outdoor Education							
		FY19			FY20			FY21	
		Approved	Revised	Spent	Approved	Exp 12/31/19	+/-	Requested	Approved
01-203010?-220-XXXX-XX-?????? SALARY/WAGES:									
1-201101	Substitutes			\$ 74,412		\$ 1,173	\$ (1,173)	\$ 3,000	\$ 3,000
2-201204	Non-Certificated	\$ 10,000	\$ 10,000	\$ 10,285	\$ 10,000		\$ 10,000	\$ 12,500	\$ 12,500
3-201301	Teachers	\$ 1,160,487	\$ 1,160,487	\$ 1,024,643	\$ 1,148,934	\$ 355,858	\$ 793,076	\$ 1,117,525	\$ 1,117,525
3-201302	Stipends-Teachers	\$ 6,000	\$ 6,000	\$ 2,000	\$ 6,000		\$ 6,000	\$ 8,800	\$ 8,800
4-201401	Assistants	\$ 30,915	\$ 30,915	\$ 31,474	\$ 30,915	\$ 12,705	\$ 18,210	\$ 35,003	\$ 35,003
	TOTAL	\$ 1,207,402	\$ 1,207,402	\$ 1,142,814	\$ 1,195,849	\$ 369,735	\$ 826,114	\$ 1,176,828	\$ 1,176,828
01-2050100-220-XXXX-XX-?????? CONTRACTED SERVICES									
220506	Lease/Rent (Never Own)								
220516	Rental								
220911	Consultants								
220917	Licensing Fee	\$ 70,000	\$ 140,085	\$ 139,859		\$ 522	\$ (522)		
220924	Misc Services	\$ 5,000	\$ 5,000		\$ 5,000		\$ 5,000	\$ 2,000	\$ 2,000
	TOTAL	\$ 75,000	\$ 145,085	\$ 139,859	\$ 5,000	\$ 522	\$ 4,478	\$ 2,000	\$ 2,000
01-2040100-220-XXXX-XX-?????? SUPPLIES & MATERIALS									
232101	Textbook/Media	\$ 68	\$ 217,368	\$ 163,854	\$ 70,176	\$ 62,417	\$ 7,759		
232908	Computer Software (Instr)	\$ 500	\$ 500		\$ 500	\$ 3,850	\$ (3,350)	\$ 500	\$ 500
232909	General Supplies	\$ 24,600	\$ 53,515	\$ 53,848	\$ 24,750	\$ 16,269	\$ 8,481	\$ 22,400	\$ 22,400
232910	Advertising								
232912	Postage								
232913	Printed Materials								
	TOTAL	\$ 25,168	\$ 271,383	\$ 217,702	\$ 95,426	\$ 82,536	\$ 12,890	\$ 22,900	\$ 22,900
01-2050100-220-XXXX-XX-?????? OTHER									
240812	Conventions	\$ 1,350			\$ 1,350		\$ 1,350	\$ 1,350	\$ 1,350
240819	Reimbursable Mileage	\$ 1,000			\$ 1,000		\$ 1,000	\$ 1,000	\$ 1,000
240823	Travel/Reimbursable Exp	\$ 500			\$ 500		\$ 500	\$ 5,750	\$ 5,750
249922	Dues/Fees	\$ 400			\$ 400		\$ 400	\$ 400	\$ 400
249928	Public Relations								
	TOTAL	\$ 3,250	\$ -	\$ -	\$ 3,250	\$ -	\$ 3,250	\$ 8,500	\$ 8,500
01-2050100-220-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under \$5k	\$ 5,000	\$ 2,020	\$ 4,343					
255409	Technology, Computer, A/V				\$ 5,000		\$ 5,000	\$ 5,000	\$ 5,000
	TOTAL	\$ 5,000	\$ 2,020	\$ 4,343	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
GRAND TOTAL.....		\$ 1,315,820	\$ 1,625,890	\$ 1,504,718	\$ 1,304,525	\$ 452,793	\$ 851,732	\$ 1,215,228	\$ 1,215,228

GARRETT COUNTY BOARD OF EDUCATION

Activity: 221		Social Studies, Economics, & Financial Literacy: Interrelated subject matter organized to impart knowledge, develop skills, and identify goals concerning elements and institutions of human society.		
		School Allocation	County	Explanation of County Portion
01-203010?-221-XXXX-XX-?????? SALARY/WAGES:				
1-201101	Substitutes			
3-201301	Teachers		\$ 1,058,988	
3-201302	Stipends-Teachers		\$ 500	National History Day
4-201401	Assistants			
	TOTAL	\$ -	\$ 1,059,488	
01-2050100-221-XXXX-XX-?????? CONTRACTED SERVICES				
220506	Lease/Rent (Never Own)			
220911	Consultants			
220917	Licensing Fees			
	TOTAL	\$ -	\$ -	
01-2040100-221-XXXX-XX-?????? SUPPLIES & MATERIALS				
232101	Textbook/Media			
232908	Computer Software (Instr)			
232909	General Supplies	\$ 6,200	\$ 250	National History Day
232910	Advertising			
232912	Postage			NOTE: National History Day expenses transferred from Activity 231. All expenses should be coded with allocation #46.
232913	Printed Materials			
232914	Supplies FA Tagged			
	TOTAL	\$ 6,200	\$ 250	
01-2050100-221-XXXX-XX-?????? OTHER				
240812	Conventions			
240819	Reimbursable Mileage			
240823	Travel/Reimbursable Exp			
249922	Dues/Fees			
	TOTAL	\$ -	\$ -	
01-2050100-221-XXXX-XX-?????? EQUIPMENT				
255403	Equipment Under \$5k			
255409	Technology, Computer, A/V			
	TOTAL	\$ -	\$ -	
GRAND TOTAL		\$ 6,200	\$ 1,059,738	\$ 1,065,938

GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION: Regular Programs									
Activity: 221		221- Social Studies, Economics, & Financial Literacy							
		FY19			FY20			FY21	
		Approved	Revised	Spent	Approved	Exp 12/31/19	+/-	Requested	Approved
01-203010?-221-XXXX-XX-?????? SALARY/WAGES:									
1-201101	Substitutes			\$ 3,610		\$ 7,065	\$ (7,065)		
3-201301	Teachers	\$ 1,088,587	\$ 1,088,587	\$ 1,089,792	\$ 1,107,780	\$ 344,823	\$ 762,957	\$ 1,058,988	\$ 1,058,988
3-201302	Stipends-Teachers			\$ 3,660				\$ 500	\$ 500
4-201401	Assistants								
	TOTAL	\$ 1,088,587	\$ 1,088,587	\$ 1,097,062	\$ 1,107,780	\$ 351,889	\$ 755,891	\$ 1,059,488	\$ 1,059,488
01-2050100-221-XXXX-XX-?????? CONTRACTED SERVICES									
220506	Lease/Rent (Never Own)								
220911	Consultants								
220917	Licensing Fees		\$ 200	\$ 200		\$ 200	\$ (200)		
	TOTAL	\$ -	\$ 200	\$ 200	\$ -	\$ 200	\$ (200)	\$ -	\$ -
01-2040100-221-XXXX-XX-?????? SUPPLIES & MATERIALS									
232101	Textbook/Media		\$ 14,166	\$ 13,945		\$ 2,440	\$ (2,440)		
232908	Computer Software (Instr)								
232909	General Supplies	\$ 5,445	\$ 4,570	\$ 4,132	\$ 5,650	\$ 2,414	\$ 3,236	\$ 6,450	\$ 6,450
232910	Advertising								
232912	Postage								
232913	Printed Materials								
232914	Supplies FA Tagged								
	TOTAL	\$ 5,445	\$ 18,736	\$ 18,077	\$ 5,650	\$ 4,853	\$ 797	\$ 6,450	\$ 6,450
01-2050100-221-XXXX-XX-?????? OTHER									
240812	Conventions								
240819	Reimbursable Mileage								
240823	Travel/Reimbursable Exp								
249922	Dues/Fees	\$ 400	\$ 475		\$ 400	\$ 50	\$ 350		
	TOTAL	\$ 400	\$ 475	\$ -	\$ 400	\$ 50	\$ 350	\$ -	\$ -
01-2050100-221-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under \$5k								
255409	Technology, Computer, A/V								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 1,094,432	\$ 1,107,998	\$ 1,115,339	\$ 1,113,830	\$ 356,992	\$ 756,838	\$ 1,065,938	\$ 1,065,938

GARRETT COUNTY BOARD OF EDUCATION

Activity: 222		Junior ROTC Leadership Academy: Activities organized into programs of instruction to provide opportunities for students to prepare for and achieve careers in selected branches of the military.		
		School Allocation	County	Explanation of County Portion
01-203010?-222-XXXX-XX-?????? SALARY/WAGES:				
1-201101	Substitutes			
3-201301	Teachers		\$ 281,055	
3-201302	Stipends-Teachers			
4-201401	Assistants			
	TOTAL	\$ -	\$ 281,055	
01-2050100-222-XXXX-XX-?????? CONTRACTED SERVICES				
220506	Lease/Rent (Never Own)			
220516	Rental			
220917	Licensing Fees			
220924	Misc Service			
	TOTAL	\$ -	\$ -	
01-2040100-222-XXXX-XX-?????? SUPPLIES & MATERIALS				
232101	Textbook/Media			
232908	Computer Software (Instr)			
232909	General Supplies	\$ 1,425		
232910	Advertising			
232912	Postage			
232913	Printed Materials			
	TOTAL	\$ 1,425	\$ -	
01-2050100-222-XXXX-XX-?????? OTHER				
240812	Conventions			
240819	Reimbursable Mileage			
240823	Travel/Reimbursable Exp			
249922	Dues/Fees			
	TOTAL	\$ -	\$ -	
01-2050100-222-XXXX-XX-?????? EQUIPMENT				
255403	Equipment Under \$5k			
255409	Technology, Computer, A/V			
	TOTAL	\$ -	\$ -	
GRAND TOTAL		\$ 1,425	\$ 281,055	\$ 282,480

GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION: Regular Programs									
Activity: 222		222- Junior ROTC Leadership Academy							
		FY19			FY20			FY21	
		Approved	Revised	Spent	Approved	Exp 12/31/19	+/-	Requested	Approved
01-203010?-222-XXXX-XX-?????? SALARY/WAGES:									
1-201101	Substitutes			\$ 11,637		\$ 3,232	\$ (3,232)		
3-201301	Teachers	\$ 245,130	\$ 263,430	\$ 265,813	\$ 245,130	\$ 116,897	\$ 128,233	\$ 281,055	\$ 281,055
3-201302	Stipends-Teachers								
4-201401	Assistants								
	TOTAL	\$ 245,130	\$ 263,430	\$ 277,450	\$ 245,130	\$ 120,129	\$ 125,001	\$ 281,055	\$ 281,055
01-2050100-222-XXXX-XX-?????? CONTRACTED SERVICES									
220506	Lease/Rent (Never Own)								
220516	Rental								
220917	Licensing Fees			\$ 98		\$ 300	\$ (300)		
220924	Misc Service								
	TOTAL	\$ -	\$ -	\$ 98	\$ -	\$ 300	\$ (300)	\$ -	\$ -
01-2040100-222-XXXX-XX-?????? SUPPLIES & MATERIALS									
232101	Textbook/Media								
232908	Computer Software (Instr)								
232909	General Supplies	\$ 1,422	\$ 2,926	\$ 2,699	\$ 1,525	\$ 795	\$ 730	\$ 1,425	\$ 1,425
232910	Advertising								
232912	Postage								
232913	Printed Materials								
	TOTAL	\$ 1,422	\$ 2,926	\$ 2,699	\$ 1,525	\$ 795	\$ 730	\$ 1,425	\$ 1,425
01-2050100-222-XXXX-XX-?????? OTHER									
240812	Conventions								
240819	Reimbursable Mileage								
240823	Travel/Reimbursable Exp		\$ 664	\$ 185					
249922	Dues/Fees								
	TOTAL	\$ -	\$ 664	\$ 185	\$ -	\$ -	\$ -	\$ -	\$ -
01-2050100-222-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under \$5k								
255409	Technology, Computer, A/V								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 246,552	\$ 267,020	\$ 280,432	\$ 246,655	\$ 121,224	\$ 125,431	\$ 282,480	\$ 282,480

GARRETT COUNTY BOARD OF EDUCATION

Activity: 227		Home and Hospital: Instructional services available to students who are unable to participate in their school of enrollment during convalescence or treatment time in a medical institution, or therapeutic treatment center, and at the student's place of residence, or all of these as recommended by a psychologist, physician, psychiatrist, and/or nurse practitioner, as appropriate.	
		County	Explanation
01-203010?-227-XXXX-XX-?????? SALARY/WAGES:			
1-201101	Substitutes		
3-201301	Teachers		
3-201302	Stipends-Teachers	\$ 20,000	Staff for Home and Hospital Teaching
3-201305	Teacher O/T		
4-201401	Assistants		
	TOTAL	\$ 20,000	
01-2050100-227-XXXX-XX-?????? CONTRACTED SERVICES			
220506	Lease/Rent (Never Own)		
220911	Consultants		
220917	Licensing Fees		
220924	Misc Services		
	TOTAL	\$ -	
01-2040100-227 -XXXX-XX-?????? SUPPLIES & MATERIALS			
232101	Textbook/Media		
232908	Computer Software (Instr)		
232909	General Supplies		
232912	Postage		
232913	Printed Materials		
	TOTAL	\$ -	
01-2050100-227-XXXX-XX-?????? OTHER			
240812	Conventions		
240819	Reimbursable Mileage	\$ 4,000	
240823	Travel/Reimbursable Exp		
249922	Dues/Fees		
	TOTAL	\$ 4,000	
01-2050100-227-XXXX-XX-?????? EQUIPMENT			
255403	Equipment Under \$5k		
255409	Technology, Computer, A/V		
	TOTAL	\$ -	
GRAND TOTAL		\$ 24,000	

GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION: Regular Programs									
Activity: 227	227- Regular Ed Home and Hospital								
	FY19			FY20			FY21		
	Approved	Revised	Spent	Approved	Exp 12/31/19	+/-	Requested	Approved	
01-203010?-227-XXXX-XX-?????? SALARY/WAGES:									
1-201101	Substitutes								
3-201301	Teachers								
3-201302	Stipends-Teachers	\$ 15,000	\$ 15,000	\$ 20,595	\$ 20,000	\$ 930	\$ 19,070	\$ 20,000	\$ 20,000
3-201305	Teacher O/T								
4-201401	Assistants								
	TOTAL	\$ 15,000	\$ 15,000	\$ 20,595	\$ 20,000	\$ 930	\$ 19,070	\$ 20,000	\$ 20,000
01-2050100-227-XXXX-XX-?????? CONTRACTED SERVICES									
220506	Lease/Rent (Never Own)								
220911	Consultants								
220917	Licensing Fees								
220924	Misc Services								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-2040100-227 -XXXX-XX-?????? SUPPLIES & MATERIALS									
232101	Textbook/Media								
232908	Computer Software (Instr)								
232909	General Supplies								
232912	Postage								
232913	Printed Materials								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-2050100-227-XXXX-XX-?????? OTHER									
240812	Conventions								
240819	Reimbursable Mileage	\$ 2,500	\$ 2,500	\$ 1,247	\$ 5,000	\$ 406	\$ 4,594	\$ 4,000	\$ 4,000
240823	Travel/Reimbursable Exp								
249922	Dues/Fees								
	TOTAL	\$ 2,500	\$ 2,500	\$ 1,247	\$ 5,000	\$ 406	\$ 4,594	\$ 4,000	\$ 4,000
01-2050100-227-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under \$5k								
255409	Technology, Computer, A/V								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 17,500	\$ 17,500	\$ 21,842	\$ 25,000	\$ 1,336	\$ 23,664	\$ 24,000	\$ 24,000

GARRETT COUNTY BOARD OF EDUCATION

Activity: 229		Other: Any other formal presentation of subject matter not previously defined and encompasses the majority of elementary general instruction expenses.		
	School Allocation	County	Explanation of County Portion	

01-203010?-229-XXXX-XX-?????? SALARY/WAGES:				
1-201101	Substitutes		\$ 379,050	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
3-201301	Teachers		\$ 5,012,738	
3-201302	Stipends - Teachers		\$ 63,500	Bridge Scoring, \$50k Alt Ed. Program
4-201401	Assistants		\$ 268,556	
4-201402	Assistant Stipends			
	TOTAL	\$ -	\$ 5,723,844	

01-2050100-229-XXXX-XX-?????? CONTRACTED SERVICES				
220516	Rentals		\$ 1,000	NOTE: College & Me expenses transferred from Activity 231. Expenses should be coded with allocations #34.
220907	Print Service			
220911	Consultants			
220917	Licensing Fees	\$ 1,500		
220918	Service Contracts			
220924	Misc Services		\$ 13,000	College & Me (\$13K)
	TOTAL	\$ 1,500	\$ 14,000	

01-2040100-229-XXXX-XX-?????? SUPPLIES & MATERIALS				
232101	Textbook/Media	\$ 2,175	\$ 105,000	Elementary consumables (\$35K), Resource replacement cycle (\$70K)
232908	Computer Software (Instr)			
232909	General Supplies	\$ 88,391	\$ 48,582	System Paper Bid (\$45K), MS Alt. Ed (500); HS Alt. Ed (500), College & Me (\$1.8k)
232910	Advertising			
232912	Postage			
232913	Printed Materials			
232914	Supplies FA Tags			
	TOTAL	\$ 90,566	\$ 153,582	

01-2050100-229-XXXX-XX-?????? 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	

01-2050100-229-XXXX-XX-?????? EQUIPMENT				
255403	Equipment Under \$5k			
255409	Technology, Computer, A/V		\$ 1,500	
	TOTAL	\$ -	\$ 1,500	

GRAND TOTAL	\$ 92,066	\$ 5,897,426	\$ 5,989,492	
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GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION: Regular Programs

Activity: 229		229- Other							
		FY19			FY20			FY21	
		Approved	Revised	Spent	Approved	Exp 12/31/19	+/-	Requested	Approved
01-203010?-229-XXXX-XX-?????? SALARY/WAGES:									
1-201101	Substitutes	\$ 345,000	\$ 485,000	\$ 629,918	\$ 362,250	\$ 121,818	\$ 240,432	\$ 379,050	\$ 379,050
3-201301	Teachers	\$ 5,614,811	\$ 5,171,861	\$ 4,899,983	\$ 5,180,364	\$ 1,494,182	\$ 3,686,182	\$ 5,012,738	\$ 5,012,738
3-201302	Stipends - Teachers	\$ 63,500	\$ 63,695	\$ 38,579	\$ 63,500	\$ 6,060	\$ 57,440	\$ 63,500	\$ 63,500
4-201401	Assistants	\$ 456,264	\$ 444,604	\$ 416,031	\$ 448,809	\$ 85,808	\$ 363,001	\$ 268,556	\$ 268,556
4-201402	Assistant Stipends					\$ 74	\$ (74)		
TOTAL		\$ 6,479,575	\$ 6,165,160	\$ 5,984,511	\$ 6,054,923	\$ 1,707,942	\$ 4,346,981	\$ 5,723,844	\$ 5,723,844
01-2050100-229-XXXX-XX-?????? CONTRACTED SERVICES									
220516	Rentals							\$ 1,000	\$ 1,000
220907	Print Service	\$ 1,000	\$ 1,000	\$ 515	\$ 1,000	\$ 162	\$ 838		
220911	Consultants								
220917	Licensing Fees	\$ 2,500	\$ 400	\$ 400	\$ 2,050	\$ 1,673	\$ 377	\$ 1,500	\$ 1,500
220918	Service Contracts							\$ -	
220924	Misc Services							\$ 13,000	\$ 13,000
0	0		\$ 112					\$ -	
TOTAL		\$ 3,500	\$ 1,512	\$ 915	\$ 3,050	\$ 1,835	\$ 1,215	\$ 15,500	\$ 15,500
01-2040100-229-XXXX-XX-?????? SUPPLIES & MATERIALS									
232101	Textbook/Media	\$ 36,500	\$ 40,202	\$ 5,631	\$ 36,975	\$ 11,850	\$ 25,125	\$ 107,175	\$ 107,175
232908	Computer Software (Instr)	\$ 1,235				\$ 253	\$ (253)		
232909	General Supplies	\$ 98,153	\$ 88,439	\$ 98,660	\$ 104,210	\$ 92,023	\$ 12,187	\$ 136,973	\$ 136,973
232910	Advertising			\$ 421					
232912	Postage								
232913	Printed Materials								
232914	Supplies FA Tags		\$ 3,491	\$ 3,490		\$ 379	\$ (379)		
TOTAL		\$ 135,888	\$ 132,132	\$ 108,202	\$ 141,185	\$ 104,505	\$ 36,680	\$ 244,148	\$ 244,148
01-2050100-229-XXXX-XX-?????? OTHER									
240819	Reimbursable Mileage	\$ 5,000	\$ 5,000	\$ 67	\$ 1,000		\$ 1,000	\$ 1,000	\$ 1,000
240823	Travel/Reimb. Expenses	\$ 5,000	\$ 5,000	\$ 656	\$ 3,500	\$ 275	\$ 3,225	\$ 3,500	\$ 3,500
240829	Workshop Food								
249922	Dues/Fees	\$ 400							
249928	Public Relations			\$ 106					
TOTAL		\$ 10,400	\$ 10,000	\$ 829	\$ 4,500	\$ 275	\$ 4,225	\$ 4,500	\$ 4,500
01-2050100-229-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under \$5k								
255409	Technology, Computer, A/V	\$ 2,300	\$ 1,500		\$ 1,500		\$ 1,500	\$ 1,500	\$ 1,500
TOTAL		\$ 2,300	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
GRAND TOTAL.....		\$ 6,631,663	\$ 6,310,304	\$ 6,094,457	\$ 6,205,158	\$ 1,814,557	\$ 4,390,601	\$ 5,989,492	\$ 5,989,492

GARRETT COUNTY BOARD OF EDUCATION

Activity: 231		Gifted and Talented: Special learning experiences for students from all cultural groups, across economic strata, and in all areas of human endeavor identified with outstanding talent and ability.		
		School Allocation	County	Explanation of County Portion
01-203040?-231-XXXX-XX-?????? SALARY/WAGES:				
1-201101	Substitutes	\$ 1,000	\$ 4,500	Robotics (\$700)
3-201301	Teachers		\$ 644,015	
3-201302	Stipends-Teachers		\$ 2,600	SAT Prep (\$1,100); Assist w/Dist Learn (\$1,500);
4-201401	Assistants			
4-201402	Stipends-Assistants			Robotics - use allocation 56
	TOTAL	\$ 1,000	\$ 651,115	
01-2050400-231-XXXX-XX-?????? CONTRACTED SERVICES				
220516	Rental		\$ 800	Traveling Teacher State Meetings
220911	Consultants		\$ 1,000	GT
220917	Licensing Fees			
220919	Assessment Scoring			
220924	Misc Services		\$ 4,635	Success Night \$750; MD Leadership Workshop (\$1K)
	TOTAL	\$ -	\$ 6,435	
01-2040400-231-XXXX-XX-?????? SUPPLIES & MATERIALS				
232101	Textbook/Media			
232903	Gas, Oil, Tires etc		\$ 2,000	Robotoics (\$2K)
232908	Computer Software			
232909	General Supplies	\$ 3,150	\$ 12,290	SAT Prep-\$450; SEP Mat.-\$1,000; MX Mat.-\$1,500 Robotics-\$2,900, GT-\$4K
232914	Supplies FA Tagged			
	TOTAL	\$ 3,150	\$ 14,290	
01-2050400-231-XXXX-XX-?????? OTHER				
240812	Conventions- Teacher			
240814	Conventions - Student			
240819	Reimbursable Mileage		\$ 1,000	GT (\$1K)
240823	Travel/Reimbursable Exp		\$ 9,000	Robotics (\$2K)
249922	Dues/Fees - Staff		\$ 19,300	National Honor Society (\$800) & Mock Trial (\$500), Robotics Registration (\$18K)
249924	Dues/Fees - Student			
249928	Public Relations			
	TOTAL	\$ -	\$ 29,300	
01-2050400-231-XXXX-XX-?????? EQUIPMENT				
255403	Equipment Under \$5k			
255409	Technology, Computer, A/V			
	TOTAL	\$ -	\$ -	
GRAND TOTAL		\$ 4,150	\$ 701,140	\$ 705,290

GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION: Gifted & Talented									
Activity: 231		231- Gifted and Talented							
		FY19			FY20			FY21	
		Approved	Revised	Spent	Approved	Exp 12/31/19	+/-	Requested	Approved
01-203040?-231-XXXX-XX-?????? SALARY/WAGES:									
1-201101	Substitutes	\$ 6,000	\$ 7,315	\$ 10,900	\$ 7,500	\$ 1,998	\$ 5,502	\$ 5,500	\$ 5,500
3-201301	Teachers	\$ 588,726	\$ 588,726	\$ 628,094	\$ 605,278	\$ 206,925	\$ 398,353	\$ 644,015	\$ 644,015
3-201302	Stipends-Teachers	\$ 30,300	\$ 30,300	\$ 29,915	\$ 30,300	\$ 10,057	\$ 20,243	\$ 2,600	\$ 2,600
4-201401	Assistants								
4-201402	Stipends-Assistants								
	TOTAL	\$ 625,026	\$ 626,341	\$ 668,909	\$ 643,078	\$ 218,980	\$ 424,098	\$ 652,115	\$ 652,115
01-2050400-231-XXXX-XX-?????? CONTRACTED SERVICES									
220516	Rental	\$ 800	\$ 1,250	\$ 569	\$ 800		\$ 800	\$ 800	\$ 800
220911	Consultants	\$ 500	\$ 2,000	\$ 4,340	\$ 1,000		\$ 1,000	\$ 1,000	\$ 1,000
220917	Licensing Fees	\$ 12,800	\$ 12,800		\$ 12,800	\$ 7,200	\$ 5,600		
220919	Assessment Scoring								
220924	Misc Services	\$ 19,635	\$ 19,635	\$ 15,874	\$ 19,635		\$ 19,635	\$ 4,635	\$ 4,635
	TOTAL	\$ 33,735	\$ 35,685	\$ 20,783	\$ 34,235	\$ 7,200	\$ 27,035	\$ 6,435	\$ 6,435
01-2040400-231-XXXX-XX-?????? SUPPLIES & MATERIALS									
232101	Textbook/Media		\$ 47	\$ 46					
232903	Gas, Oil, Tires etc					\$ 1,299	\$ (1,299)	\$ 2,000	\$ 2,000
232908	Computer Software								
232909	General Supplies	\$ 17,850	\$ 24,837	\$ 16,227	\$ 16,690	\$ 6,237	\$ 10,453	\$ 15,440	\$ 15,440
232914	Supplies FA Tagged		\$ 73	\$ 72					
	TOTAL	\$ 17,850	\$ 24,957	\$ 16,345	\$ 16,690	\$ 7,536	\$ 9,154	\$ 17,440	\$ 17,440
01-2050400-231-XXXX-XX-?????? OTHER									
240812	Conventions- Teacher			\$ 838					
240814	Conventions - Student		\$ 3,400	\$ 22,781		\$ 8,073	\$ (8,073)		
240819	Reimbursable Mileage	\$ 8,000	\$ 8,000	\$ 2,854	\$ 1,000		\$ 1,000	\$ 1,000	\$ 1,000
240823	Travel/Reimbursable Exp	\$ 16,750	\$ 14,086	\$ 7,057	\$ 16,750	\$ 261	\$ 16,489	\$ 9,000	\$ 9,000
249922	Dues/Fees - Staff	\$ 19,300	\$ 15,900	\$ 1,250	\$ 19,300	\$ 1,070	\$ 18,230	\$ 19,300	\$ 19,300
249924	Dues/Fees - Student			\$ 770					
249928	Public Relations			\$ 1,447					
	TOTAL	\$ 44,050	\$ 41,386	\$ 36,997	\$ 37,050	\$ 9,404	\$ 27,646	\$ 29,300	\$ 29,300
01-2050400-231-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under \$5k								
255409	Technology, Computer, A/V								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 720,661	\$ 728,369	\$ 743,034	\$ 731,053	\$ 243,120	\$ 487,933	\$ 705,290	\$ 705,290

GARRETT COUNTY BOARD OF EDUCATION

Activity: 232		Academic Intervention: Learning experiences for students who require additional educational opportunities beyond those provided in the usual school program and compensatory education.		
		School Allocation	County	Explanation of County Portion
01-203020?-232-XXXX-XX-?????? SALARY/WAGES:				
1-201101	Substitutes	\$ 8,198		
3-201301	Teachers		\$ 535,498	
3-201302	Stipends-Teachers	\$ 127,232	\$ 17,500	EHS \$17,500
4-201401	Assistants			
4-201402	Stipends - Assistants			
	TOTAL	\$ 135,430	\$ 552,998	
01-2050200-232-XXXX-XX-?????? CONTRACTED SERVICES				
220516	Rental			
220911	Consultants			
220917	Licensing Fees			
220924	Misc Service			
	TOTAL	\$ -	\$ -	
01-2040200-232-XXXX-XX-?????? SUPPLIES & MATERIALS				
232101	Textbook/Media			
232908	Computer Software			
232909	General Supplies			
232910	Advertising			
232912	Postage			
232913	Printed Materials			
	TOTAL	\$ -	\$ -	
01-2050200-232-XXXX-XX-?????? OTHER				
240812	Conventions			
240819	Reimbursable Mileage			
240823	Travel/Reimbursable Exp			
249922	Dues/Fees			
	TOTAL	\$ -	\$ -	
01-2050200-232-XXXX-XX-?????? EQUIPMENT				
255403	Equipment Under \$5k			
255409	Technology, Computer, A/V			
	TOTAL	\$ -	\$ -	
GRAND TOTAL		\$ 135,430	\$ 552,998	\$ 688,428

GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION: Special Programs									
Activity: 232		232- Academic Intervention							
		FY19			FY20			FY21	
		Approved	Revised	Spent	Approved	Exp 12/31/19	+/-	Requested	Approved
01-203020?-232-XXXX-XX-?????? SALARY/WAGES:									
1-201101	Substitutes			\$ 29,246		\$ 13,616	\$ (13,616)	\$ 8,198	\$ 8,198
3-201301	Teachers				\$ 647,529	\$ 139,871	\$ 507,658	\$ 535,498	\$ 535,498
3-201302	Stipends-Teachers	\$ 184,610	\$ 184,610	\$ 116,008	\$ 156,610	\$ 21,256	\$ 135,354	\$ 144,732	\$ 144,732
4-201401	Assistants			\$ 28,360		\$ 11,323	\$ (11,323)		
4-201402	Stipends - Assistants								
	TOTAL	\$ 184,610	\$ 184,610	\$ 173,614	\$ 804,139	\$ 186,066	\$ 618,073	\$ 688,428	\$ 688,428
01-2050200-232-XXXX-XX-?????? CONTRACTED SERVICES									
220516	Rental								
220911	Consultants								
220917	Licensing Fees			\$ 459					
220924	Misc Service								
	TOTAL	\$ -	\$ -	\$ 459	\$ -	\$ -	\$ -	\$ -	\$ -
01-2040200-232-XXXX-XX-?????? SUPPLIES & MATERIALS									
232101	Textbook/Media								
232908	Computer Software								
232909	General Supplies		\$ 5,625	\$ 5,863					
232910	Advertising								
232912	Postage								
232913	Printed Materials								
	TOTAL	\$ -	\$ 5,625	\$ 5,863	\$ -	\$ -	\$ -	\$ -	\$ -
01-2050200-232-XXXX-XX-?????? OTHER									
240812	Conventions								
240819	Reimbursable Mileage					\$ 79	\$ (79)		
240823	Travel/Reimbursable Exp			\$ 165					
249922	Dues/Fees								
	TOTAL	\$ -	\$ -	\$ 165	\$ -	\$ 79	\$ (79)	\$ -	\$ -
01-2050200-232-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under \$5k								
255409	Technology, Computer, A/V								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 184,610	\$ 190,235	\$ 180,101	\$ 804,139	\$ 186,145	\$ 617,994	\$ 688,428	\$ 688,428

GARRETT COUNTY BOARD OF EDUCATION

Activity: 233		PREKINDERGARTEN: Full day program for students aged 3 or 4 years old.		
		School Allocation	County	Explanation of County Portion
01-203020?-233-XXXX-XX-?????? SALARY/WAGES:				
1-201101	Substitutes			
3-201301	Teachers		\$ 575,527	
3-201302	Stipends-Teachers			
4-201401	Assistants		\$ 245,917	
4-201402	Stipends - Assistants			
	TOTAL	\$ -	\$ 821,444	
01-2050200-233-XXXX-XX-?????? CONTRACTED SERVICES				
220516	Rental			
220911	Consultants			
220917	Licensing Fees			
220924	Misc Service			
	TOTAL	\$ -	\$ -	
01-2040200-233-XXXX-XX-?????? SUPPLIES & MATERIALS				
232101	Textbook/Media			
232908	Computer Software			
232909	General Supplies			
232910	Advertising			
232912	Postage			
232913	Printed Materials			
	TOTAL	\$ -	\$ -	
01-2050200-233-XXXX-XX-?????? OTHER				
240812	Conventions			
240819	Reimbursable Mileage			
240823	Travel/Reimbursable Exp			
249922	Dues/Fees			
	TOTAL	\$ -	\$ -	
01-2050200-233-XXXX-XX-?????? EQUIPMENT				
255403	Equipment Under \$5k			
255409	Technology, Computer, A/V			
	TOTAL	\$ -	\$ -	
GRAND TOTAL		\$ -	\$ 821,444	\$ 821,444

GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION: Special Programs									
Activity: 233		233- PREKINDERGARTEN							
		FY19			FY20			FY21	
		Approved	Revised	Spent	Approved	Exp 12/31/19	+/-	Requested	Approved
01-203020?-233-XXXX-XX-?????? SALARY/WAGES:									
1-201101	Substitutes								
3-201301	Teachers					\$ 166,569		\$ 575,527	\$ 575,527
3-201302	Stipends-Teachers								
4-201401	Assistants					\$ 73,563		\$ 245,917	\$ 245,917
4-201402	Stipends - Assistants								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 240,132	\$ -	\$ 821,444	\$ 821,444
01-2050200-233-XXXX-XX-?????? CONTRACTED SERVICES									
220516	Rental								
220911	Consultants								
220917	Licensing Fees								
220924	Misc Service								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-2040200-233-XXXX-XX-?????? SUPPLIES & MATERIALS									
232101	Textbook/Media								
232908	Computer Software								
232909	General Supplies								
232910	Advertising								
232912	Postage								
232913	Printed Materials								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-2050200-233-XXXX-XX-?????? OTHER									
240812	Conventions								
240819	Reimbursable Mileage								
240823	Travel/Reimbursable Exp								
249922	Dues/Fees								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-2050200-233-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under \$5k								
255409	Technology, Computer, A/V								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ -	\$ -	\$ -	\$ -	\$ 240,132	\$ -	\$ 821,444	\$ 821,444

GARRETT COUNTY BOARD OF EDUCATION

Activity: 234		English Language Learners: Special English-language learning experiences for students who require additional educational opportunities beyond those provided in the usual school program to achieve at their level of ability.		
		School Allocation	County	Explanation of County Portion
01-203020?-234-XXXX-XX-?????? SALARY/WAGES:				
1-201101	Substitutes		\$ 1,000	
3-201301	Teachers			
3-201302	Stipends-Teachers		\$ 7,110	
4-201402	Stipends - Assistants			
4-201401	Assistants			
	TOTAL	\$ -	\$ 8,110	
01-2050200-234-XXXX-XX-?????? CONTRACTED SERVICES				
220516	Rental		\$ 200	
220911	Consultants			
220917	Licensing Fees			
220924	Misc Service			
	TOTAL	\$ -	\$ 200	
01-2040200-234-XXXX-XX-?????? SUPPLIES & MATERIALS				
232101	Textbook/Media		\$ 1,734	
232908	Computer Software			
232909	General Supplies		\$ 1,600	
232910	Advertising			
232912	Postage			
232913	Printed Materials			
	TOTAL	\$ -	\$ 3,334	
01-2050200-234-XXXX-XX-?????? OTHER				
240812	Conventions			
240819	Reimbursable Mileage		\$ 471	
240823	Travel/Reimbursable Exp			
249922	Dues/Fees			
	TOTAL	\$ -	\$ 471	
01-2050200-234-XXXX-XX-?????? EQUIPMENT				
255403	Equipment Under \$5k			
255409	Technology, Computer, A/V			
	TOTAL	\$ -	\$ -	
GRAND TOTAL		\$ -	\$ 12,115	\$ 12,115

GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION: Special Programs									
Activity: 234		234- English Language Learners							
		FY19			FY20			FY21	
		Approved	Revised	Spent	Approved	Exp 12/31/19	+/-	Requested	Approved
01-203020?-234-XXXX-XX-?????? SALARY/WAGES:									
1-201101	Substitutes							\$ 1,000	\$ 1,000
3-201301	Teachers								
3-201302	Stipends-Teachers							\$ 7,110	\$ 7,110
4-201402	Stipends - Assistants								
4-201401	Assistants								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,110	\$ 8,110
01-2050200-234-XXXX-XX-?????? CONTRACTED SERVICES									
220516	Rental							\$ 200	\$ 200
220911	Consultants								
220917	Licensing Fees								
220924	Misc Service								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ 200
01-2040200-234-XXXX-XX-?????? SUPPLIES & MATERIALS									
232101	Textbook/Media							\$ 1,734	\$ 1,734
232908	Computer Software								
232909	General Supplies							\$ 1,600	\$ 1,600
232910	Advertising								
232912	Postage								
232913	Printed Materials								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,334	\$ 3,334
01-2050200-234-XXXX-XX-?????? OTHER									
240812	Conventions								
240819	Reimbursable Mileage							\$ 471	\$ 471
240823	Travel/Reimbursable Exp								
249922	Dues/Fees								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 471	\$ 471
01-2050200-234-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under \$5k								
255409	Technology, Computer, A/V								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,115	\$ 12,115

GARRETT COUNTY BOARD OF EDUCATION

Activity: 241		Environmental, Agriculture and Natural Resources (EANR): Instruction emphasizes the functions of agriculture production, horticulture, forestry, agriculture resources, and services related thereto.		
		School Allocation	County	Explanation of County Portion
01-203030?-241-XXXX-XX-0000-?????? SALARY/WAGES:				
1-201101	Substitutes			
3-201301	Teachers		\$ 106,125	
3-201302	Stipends-Teachers		\$ 10,350	Summer Program
4-201401	Assistants			
	TOTAL	\$ -	\$ 116,475	
01-2050300-241-XXXX-XX-0000-?????? CONTRACTED SERVICES				
220506	Lease/Rent (Never Own)			
220911	Consultants			
220917	Licensing Fees		\$ 1,800	CASE agreement.
220918	Equipment Prev Maint			
	TOTAL	\$ -	\$ 1,800	
01-2040300-241-XXXX-XX-0000-?????? SUPPLIES & MATERIALS				
232101	Textbook/Media			
232908	Computer Software (Instr)			
232909	General Supplies	\$ 4,800		
232910	Advertising			
232912	Postage			
232913	Printed Materials			
232914	Sensitive Assets			
	TOTAL	\$ 4,800	\$ -	
01-2050300-241-XXXX-XX-?????? OTHER				
240812	Conventions			
240819	Reimbursable Mileage		\$ 300	Reimbursement for teachers to supervise summer projects
240823	Travel/Reimbursable Exp			
249922	Dues/Fees			
	TOTAL	\$ -	\$ 300	
01-2050300-241-XXXX-XX-0000-?????? EQUIPMENT				
255403	Equipment Under \$5k			
255409	Technology, Computer, A/V			
	TOTAL	\$ -	\$ -	
GRAND TOTAL		\$ 4,800	\$ 118,575	\$ 123,375

GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION: Career and Technology Education Programs									
Activity: 241		241 - Environmental, Agricultural and Natural Resources							
		FY19			FY20			FY21	
		Approved	Revised	Spent	Approved	Exp 12/31/19	+/-	Requested	Approved
01-203030?-241-XXXX-XX-0000-?????? SALARY/WAGES:									
1-201101	Substitutes								
3-201301	Teachers	\$ 95,570	\$ 95,570	\$ 98,525	\$ 99,111	\$ 31,675	\$ 67,436	\$ 106,125	\$ 106,125
3-201302	Stipends-Teachers	\$ 10,350	\$ 10,350	\$ 12,000	\$ 10,350		\$ 10,350	\$ 10,350	\$ 10,350
4-201401	Assistants								
	TOTAL	\$ 105,920	\$ 105,920	\$ 110,525	\$ 109,461	\$ 31,675	\$ 77,786	\$ 116,475	\$ 116,475
01-2050300-241-XXXX-XX-0000-?????? CONTRACTED SERVICES									
220506	Lease/Rent (Never Own)								
220911	Consultants								
220917	Licensing Fees	\$ 1,800	\$ 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	\$ 1,800
01-2040300-241-XXXX-XX-0000-?????? SUPPLIES & MATERIALS									
232101	Textbook/Media								
232908	Computer Software (Instr)								
232909	General Supplies	\$ 4,527	\$ 4,677	\$ 5,031	\$ 4,900	\$ 1,084	\$ 3,816	\$ 4,800	\$ 4,800
232910	Advertising								
232912	Postage								
232913	Printed Materials								
232914	Sensitive Assets								
	TOTAL	\$ 4,527	\$ 4,677	\$ 5,031	\$ 4,900	\$ 1,084	\$ 3,816	\$ 4,800	\$ 4,800
01-2050300-241-XXXX-XX-0000-?????? OTHER									
240812	Conventions	\$ 900	\$ 375		\$ 900		\$ 900		
240819	Reimbursable Mileage	\$ 300	\$ 300		\$ 300		\$ 300	\$ 300	\$ 300
240823	Travel/Reimbursable Exp								
249922	Dues/Fees								
	TOTAL	\$ 1,200	\$ 675	\$ -	\$ 1,200	\$ -	\$ 1,200	\$ 300	\$ 300
01-2050300-241-XXXX-XX-0000-?????? EQUIPMENT									
255403	Equipment Under \$5k								
255409	Technology, Computer, A/V								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 113,447	\$ 113,072	\$ 115,556	\$ 117,361	\$ 32,759	\$ 84,602	\$ 123,375	\$ 123,375

GARRETT COUNTY BOARD OF EDUCATION

Activity: 243		Health and Biosciences (H&B): Project Lead the Way: Biomedical Sciences, Health Professions and Related Sciences		
		School Allocation	County	Explanation of County Portion
01-203030?-243-XXXX-XX-0000-?????? SALARY/WAGES:				
1-201101	Substitutes			
3-201301	Teachers		\$ 188,677	BioMed & Allied Health
3-201302	Stipends-Teachers			
4-201401	Assistants			
	TOTAL	\$ -	\$ 188,677	
01-2050300-243-XXXX-XX-0000-?????? CONTRACTED SERVICES				
220506	Lease/Rent (Never Own)			
220516	Rental			
220911	Consultants			
220917	Licensing Fees		\$ 6,000	PLTW \$2,700 per High School
220924	Misc Services			
	TOTAL	\$ -	\$ 6,000	
01-2040300-243-XXXX-XX-0000-?????? SUPPLIES & MATERIALS				
232101	Textbook/Media			
232908	Computer Software (Instr)			
232909	General Supplies	\$ 2,050	\$ 20,000	PLTW Bio-Medical Consumables
232910	Advertising			
232912	Postage			
232913	Printed Materials			
	TOTAL	\$ 2,050	\$ 20,000	
01-2050300-243-XXXX-XX-0000-?????? OTHER				
240812	Conventions			
240819	Reimbursable Mileage			
240823	Travel/Reimbursable Exp			
240861	Insurance - Liability		\$ 500	
249922	Dues/Fees			
	TOTAL	\$ -	\$ 500	
01-2050300-243-XXXX-XX-0000-?????? EQUIPMENT				
255403	Equipment Under \$5k			
255409	Technology, Computer, A/V			
	TOTAL	\$ -	\$ -	
GRAND TOTAL		\$ 2,050	\$ 215,177	\$ 217,227

GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION: Career and Technology Education Programs									
Activity: 243		243- Health and Biosciences (H&B)							
		FY19			FY20			FY21	
		Approved	Revised	Spent	Approved	Exp 12/31/19	+/-	Requested	Approved
01-203030?-243-XXXX-XX-0000-?????? SALARY/WAGES:									
1-201101	Substitutes			\$ 5,310					
3-201301	Teachers	\$ 224,079	\$ 204,079	\$ 144,634	\$ 230,735	\$ 53,059	\$ 177,676	\$ 188,677	\$ 188,677
3-201302	Stipends-Teachers			\$ 2,850					
4-201401	Assistants								
	TOTAL	\$ 224,079	\$ 204,079	\$ 152,794	\$ 230,735	\$ 53,059	\$ 177,676	\$ 188,677	\$ 188,677
01-2050300-243-XXXX-XX-0000-?????? CONTRACTED SERVICES									
220506	Lease/Rent (Never Own)								
220516	Rental								
220911	Consultants								
220917	Licensing Fees	\$ 6,000	\$ 4,048	\$ 2,376	\$ 6,000	\$ 2,000	\$ 4,000	\$ 6,000	\$ 6,000
220924	Misc Services			\$ 15					
	TOTAL	\$ 6,000	\$ 4,048	\$ 2,391	\$ 6,000	\$ 2,000	\$ 4,000	\$ 6,000	\$ 6,000
01-2040300-243-XXXX-XX-0000-?????? SUPPLIES & MATERIALS									
232101	Textbook/Media	\$ 5,000	\$ 2,964	\$ 3,386	\$ 5,000		\$ 5,000		
232908	Computer Software (Instr)								
232909	General Supplies	\$ 22,050	\$ 19,815	\$ 18,422	\$ 22,150	\$ 10,389	\$ 11,761	\$ 22,050	\$ 22,050
232910	Advertising								
232912	Postage								
232913	Printed Materials								
	TOTAL	\$ 27,050	\$ 22,779	\$ 21,808	\$ 27,150	\$ 10,389	\$ 16,761	\$ 22,050	\$ 22,050
01-2050300-243-XXXX-XX-0000-?????? OTHER									
240812	Conventions								
240819	Reimbursable Mileage								
240823	Travel/Reimbursable Exp								
240861	Insurance - Liability	\$ 2,700	\$ 2,700	\$ 399	\$ 500		\$ 500	\$ 500	\$ 500
249922	Dues/Fees								
	TOTAL	\$ 2,700	\$ 2,700	\$ 399	\$ 500	\$ -	\$ 500	\$ 500	\$ 500
01-2050300-243-XXXX-XX-0000-?????? EQUIPMENT									
255403	Equipment Under \$5k		\$ 2,235	\$ 2,456					
255409	Technology, Computer, A/V								
	TOTAL	\$ -	\$ 2,235	\$ 2,456	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 259,829	\$ 235,841	\$ 179,848	\$ 264,385	\$ 65,448	\$ 198,937	\$ 217,227	\$ 217,227

GARRETT COUNTY BOARD OF EDUCATION

Activity: 244		Manufacturing, Engineering and Tech: Programs including high school computer science and PLTW engineering.		
		School Allocation	County	Explanation
01-203030?-244-XXXX-XX-0000-????? SALARY/WAGES:				
1-201101	Substitutes			
3-201301	Teachers		\$ 256,219	
3-201302	Stipends-Teachers			
4-201401	Assistants			
	TOTAL	\$ -	\$ 256,219	
01-2050300-244-XXXX-XX-0000-????? 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	
01-2040300-244-XXXX-XX-0000-????? SUPPLIES & MATERIALS				
232101	Textbook/Media			
232908	Computer Software (Instr)			
232909	General Supplies	\$ 4,560	\$ 400	
232910	Advertising			
232912	Postage			
232913	Printed Materials			
232914	Sensitive Assets			
	TOTAL	\$ 4,560	\$ 400	
01-2050300-244-XXXX-XX-0000-????? OTHER				
240812	Conventions			
240819	Reimbursable Mileage			
240823	Travel/Reimbursable Exp			
249922	Dues/Fees			
249924	Membership Dues& Fees-Student			
	TOTAL	\$ -	\$ -	
01-2050300-244-XXXX-XX-0000-????? EQUIPMENT				
255403	Equipment Under \$5k			
255409	Technology, Computer, A/V			
	TOTAL	\$ -	\$ -	
GRAND TOTAL		\$ 4,560	\$ 267,419	\$ 271,979

GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION: Career and Technology Education Programs									
Activity: 244		244-Manufacturing, Engineering, and Tech							
		FY19			FY20			FY21	
		Approved	Revised	Spent	Approved	Exp 12/31/19	+/-	Requested	Approved
01-203030?-244-XXXX-XX-0000-?????? SALARY/WAGES:									
1-201101	Substitutes								
3-201301	Teachers	\$ 238,891	\$ 238,891	\$ 225,884	\$ 245,919	\$ 75,661	\$ 170,258	\$ 256,219	\$ 256,219
3-201302	Stipends-Teachers								
4-201401	Assistants								
	TOTAL	\$ 238,891	\$ 238,891	\$ 225,884	\$ 245,919	\$ 75,661	\$ 170,258	\$ 256,219	\$ 256,219
01-2050300-244-XXXX-XX-0000-?????? CONTRACTED SERVICES									
220506	Lease/Rent (Never Own)								
220911	Consultants								
220917	Licensing Fees	\$ 10,800	\$ 10,000	\$ 10,000	\$ 10,800	\$ 10,221	\$ 579	\$ 10,800	\$ 10,800
	TOTAL	\$ 10,800	\$ 10,000	\$ 10,000	\$ 10,800	\$ 10,221	\$ 579	\$ 10,800	\$ 10,800
01-2040300-244-XXXX-XX-0000-?????? SUPPLIES & MATERIALS									
232101	Textbook/Media		\$ 202	\$ 202					
232908	Computer Software (Instr)								
232909	General Supplies	\$ 7,260	\$ 5,941	\$ 5,979	\$ 5,560	\$ 1,690	\$ 3,870	\$ 4,960	\$ 4,960
232910	Advertising								
232912	Postage								
232913	Printed Materials								
232914	Sensitive Assets			\$ 1,020					
	TOTAL	\$ 7,260	\$ 6,143	\$ 7,201	\$ 5,560	\$ 1,690	\$ 3,870	\$ 4,960	\$ 4,960
01-2050300-244-XXXX-XX-0000-?????? OTHER									
240812	Conventions								
240819	Reimbursable Mileage								
240823	Travel/Reimbursable Exp								
249922	Dues/Fees								
249924	Membership Dues& Fees-Student								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-2050300-244-XXXX-XX-0000-?????? EQUIPMENT									
255403	Equipment Under \$5k								
255409	Technology, Computer, A/V		\$ 1,439	\$ 1,438					
	TOTAL	\$ -	\$ 1,439	\$ 1,438	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 256,951	\$ 256,473	\$ 244,523	\$ 262,279	\$ 87,572	\$ 174,707	\$ 271,979	\$ 271,979

GARRETT COUNTY BOARD OF EDUCATION

Activity: 245		Business Management and Finance: Activities to provide programs for students to prepare for, upgrade skills, or retrain for occupations in public and private enterprises.		
		School Allocation	County	Explanation of County Portion
01-203030?-245-XXXX-XX-0000-????? SALARY/WAGES:				
1-201101	Substitutes			
3-201301	Teachers		\$ 142,423	
3-201302	Stipends-Teachers			
4-201401	Assistants			
	TOTAL	\$ -	\$ 142,423	
01-2050300-245-XXXX-XX-0000-????? CONTRACTED SERVICES				
220506	Lease/Rent (Never Own)			
220911	Consultants			
220917	Licensing Fees			
	TOTAL	\$ -	\$ -	
01-2040300-245-XXXX-XX-0000-????? SUPPLIES & MATERIALS				
232101	Textbook/Media			
232908	Computer Software (Instr)			
232909	General Supplies	\$ 1,860		
232910	Advertising			
232912	Postage			
232913	Printed Materials			
	TOTAL	\$ 1,860	\$ -	
01-2050300-245-XXXX-XX-0000-????? OTHER				
240812	Conventions			
240819	Reimbursable Mileage			
240823	Travel/Reimbursable Exp			
249922	Dues/Fees			
	TOTAL	\$ -	\$ -	
01-2050300-245-XXXX-XX-0000-????? EQUIPMENT				
255403	Equipment Under \$5k			
255409	Technology, Computer, A/V			
	TOTAL	\$ -	\$ -	
GRAND TOTAL		\$ 1,860	\$ 142,423	\$ 144,283

GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION: Career and Technology Education Programs									
Activity: 245		245- Business Management and Finance							
		FY19			FY20			FY21	
		Approved	Revised	Spent	Approved	Exp 12/31/19	+/-	Requested	Approved
01-203030?-245-XXXX-XX-0000-?????? SALARY/WAGES:									
1-201101	Substitutes								
3-201301	Teachers	\$ 133,358	\$ 133,358	\$ 133,136	\$ 136,898	\$ 42,626	\$ 94,272	\$ 142,423	\$ 142,423
3-201302	Stipends-Teachers								
4-201401	Assistants								
	TOTAL	\$ 133,358	\$ 133,358	\$ 133,136	\$ 136,898	\$ 42,626	\$ 94,272	\$ 142,423	\$ 142,423
01-2050300-245-XXXX-XX-0000-?????? CONTRACTED SERVICES									
220506	Lease/Rent (Never Own)								
220911	Consultants								
220917	Licensing Fees								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-2040300-245-XXXX-XX-0000-?????? SUPPLIES & MATERIALS									
232101	Textbook/Media		\$ 1,665	\$ 1,643		\$ 1,308	\$ (1,308)		
232908	Computer Software (Instr)								
232909	General Supplies	\$ 2,158	\$ 343	\$ 227	\$ 1,960	\$ 461	\$ 1,499	\$ 1,860	\$ 1,860
232910	Advertising								
232912	Postage								
232913	Printed Materials								
	TOTAL	\$ 2,158	\$ 2,008	\$ 1,870	\$ 1,960	\$ 1,769	\$ 191	\$ 1,860	\$ 1,860
01-2050300-245-XXXX-XX-0000-?????? OTHER									
240812	Conventions								
240819	Reimbursable Mileage								
240823	Travel/Reimbursable Exp								
249922	Dues/Fees								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-2050300-245-XXXX-XX-0000-?????? EQUIPMENT									
255403	Equipment Under \$5k								
255409	Technology, Computer, A/V								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 135,516	\$ 135,366	\$ 135,006	\$ 138,858	\$ 44,395	\$ 94,463	\$ 144,283	\$ 144,283

GARRETT COUNTY BOARD OF EDUCATION

Activity: 248		Trades & Industrial Occupations: Subject matter organized to prepare students for initial employment or to upgrade or retain workers in a wide range of skilled trade or industrial occupations.		
		School Allocation	County	Explanation of County Portion
01-203030?-248-XXXX-XX-0000-?????? SALARY/WAGES:				
1-201101	Substitutes		\$ 21,600	(CTE activities 35 - \$20,000)
3-201301	Teachers		\$ 561,405	
3-201302	Stipends-Teachers			
4-201401	Assistants			
	TOTAL	\$ -	\$ 583,005	
01-2050300-248-XXXX-XX-?????? 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	
01-2040300-248-XXXX-XX-?????? SUPPLIES & MATERIALS				
232101	Textbook/Media			
232908	Computer Software (Instr)			
232909	General Supplies	\$ 9,900	\$ 5,500	
232910	Advertising			
232912	Postage			
232913	Printed Materials			
232914	Sensitive Assets			
	TOTAL	\$ 9,900	\$ 5,500	
01-2050300-248-XXXX-XX-?????? OTHER				
240812	Conventions			
240814	Conventions-Student			
240819	Reimbursable Mileage			
240823	Travel/Reimbursable Exp		\$ 3,000	State and National competitions
240865	Insurance - Vehicle			
249922	Dues/Fees		\$ 500	
	TOTAL	\$ -	\$ 3,000	
01-2050300-248-XXXX-XX-?????? EQUIPMENT				
255403	Equipment Under \$5k		\$ 25,000	
255404	Equipment Over \$5K			
255409	Technology, Computer, A/V			
	TOTAL	\$ -	\$ 25,000	
GRAND TOTAL		\$ 9,900	\$ 619,505	\$ 629,405

GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION: Career and Technology Education Programs									
Activity: 248	248- Trades & Industrial Occupations								
	FY19			FY20			FY21		
	Approved	Revised	Spent	Approved	Exp 12/31/19	+/-	Requested	Approved	
01-203030?-248-XXXX-XX-0000-?????? SALARY/WAGES:									
1-201101	Substitutes	\$ 15,000	\$ 15,000	\$ 28,925	\$ 20,000	\$ 9,425	\$ 10,575	\$ 21,600	\$ 21,600
3-201301	Teachers	\$ 587,910	\$ 547,910	\$ 518,349	\$ 559,132	\$ 164,982	\$ 394,150	\$ 561,405	\$ 561,405
3-201302	Stipends-Teachers								
4-201401	Assistants								
	TOTAL	\$ 602,910	\$ 562,910	\$ 547,274	\$ 579,132	\$ 174,407	\$ 404,725	\$ 583,005	\$ 583,005
01-2050300-248-XXXX-XX-?????? CONTRACTED SERVICES									
220506	Lease/Rent (Never Own)								
220516	Rental	\$ 1,000	\$ 1,000	\$ 720	\$ 1,000	\$ 1,025	\$ (25)	\$ 1,000	\$ 1,000
220911	Consultants								
220917	Licensing Fees	\$ 2,000	\$ 2,179	\$ 2,179	\$ 2,000		\$ 2,000	\$ 2,000	\$ 2,000
220918	Equipment Prev Maint								
220924	Misc Service								
	TOTAL	\$ 3,000	\$ 3,179	\$ 2,899	\$ 3,000	\$ 1,025	\$ 1,975	\$ 3,000	\$ 3,000
01-2040300-248-XXXX-XX-?????? SUPPLIES & MATERIALS									
232101	Textbook/Media		\$ 6,200	\$ 6,471		\$ 1,502	\$ (1,502)		
232908	Computer Software (Instr)					\$ 4,200	\$ (4,200)		
232909	General Supplies	\$ 16,900	\$ 34,441	\$ 33,186	\$ 17,000	\$ 10,826	\$ 6,174	\$ 15,400	\$ 15,400
232910	Advertising								
232912	Postage								
232913	Printed Materials								
232914	Sensitive Assets			\$ 628					
	TOTAL	\$ 16,900	\$ 40,641	\$ 40,285	\$ 17,000	\$ 16,528	\$ 472	\$ 15,400	\$ 15,400
01-2050300-248-XXXX-XX-?????? OTHER									
240812	Conventions			\$ 825					
240814	Conventions-Student			\$ 790					
240819	Reimbursable Mileage								
240823	Travel/Reimbursable Exp	\$ 3,000	\$ 5,000	\$ 4,077	\$ 3,000		\$ 3,000	\$ 3,000	\$ 3,000
240865	Insurance - Vehicle			\$ 154		\$ 462	\$ (462)		
249922	Dues/Fees	\$ 500	\$ 500		\$ 500		\$ 500	\$ 500	\$ 500
	TOTAL	\$ 3,500	\$ 5,500	\$ 5,846	\$ 3,500	\$ 462	\$ 3,038	\$ 3,500	\$ 3,500
01-2050300-248-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under \$5k	\$ 50,000	\$ 26,703	\$ 25,748	\$ 50,000	\$ 4,746	\$ 45,254	\$ 25,000	\$ 25,000
255404	Equipment Over \$5K					\$ 10,423	\$ (10,423)		
255409	Technology, Computer, A/V								
	TOTAL	\$ 50,000	\$ 26,703	\$ 25,748	\$ 50,000	\$ 15,169	\$ 34,831	\$ 25,000	\$ 25,000
GRAND TOTAL.....		\$ 676,310	\$ 638,933	\$ 622,052	\$ 652,632	\$ 207,591	\$ 445,041	\$ 629,905	\$ 629,905

GARRETT COUNTY BOARD OF EDUCATION

Activity: 252		Co-Curricular Activities: School-sponsored activities under the guidance of qualified adults to provide opportunities for student to participate in events for the purpose such as motivation, enjoyment, and improvement of skills.	
		County	Explanation of County Portion
01-203010?-252-XXXX-XX-?????? SALARY/WAGES:			
1-201101	Substitutes		
3-201301	Teachers	\$ 92,176	Athletic Trainers - 1 each HS
3-201302	Stipends-Teachers	\$ 186,165	
4-201401	Assistants		
	TOTAL	\$ 278,341	
01-2050100-252-XXXX-XX-?????? CONTRACTED SERVICES			
220506	Lease/Rent (Never Own)		
220516	Rental		
220911	Consultants		
220917	Licensing Fees		
220924	Misc Service	\$ 6,000	\$3k each school football equipment refurbishment
	TOTAL	\$ 6,000	
01-2040100-252-XXXX-XX-?????? SUPPLIES & MATERIALS			
232101	Textbook/Media		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	\$ 5,750	
01-2050100-252-XXXX-XX-?????? OTHER			
240812	Conventions		
240819	Reimbursable Mileage		
240823	Travel/Reimbursable Exp		
249922	Dues/Fees	\$ 75	MSADA Membership
249901	Misc Other Charges		
	TOTAL	\$ 75	
01-2050100-252-XXXX-XX-?????? EQUIPMENT			
255403	Equipment Under \$5k	\$ 15,000	\$7.5k each high school for misc. sporting equipment
255404	Equipment Over \$5K		
255409	Technology, Computer, A/V		
	TOTAL	\$ 15,000	
GRAND TOTAL		\$ 305,166	\$ 305,166

GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION: Regular Programs									
Activity: 252		252- Co-Curricular Activities							
		FY19			FY20			FY21	
		Approved	Revised	Spent	Approved	Exp 12/31/19	+/-	Requested	Approved
01-203010?-252-XXXX-XX-?????? SALARY/WAGES:									
1-201101	Substitutes								
3-201301	Teachers				\$ 93,068	\$ 33,995	\$ 59,073	\$ 92,176	\$ 92,176
3-201302	Stipends-Teachers	\$ 178,000	\$ 178,000	\$ 166,875	\$ 186,165	\$ 64,722	\$ 121,443	\$ 186,165	\$ 186,165
4-201401	Assistants								
	TOTAL	\$ 178,000	\$ 178,000	\$ 166,875	\$ 279,233	\$ 98,717	\$ 180,516	\$ 278,341	\$ 278,341
01-2050100-252-XXXX-XX-?????? CONTRACTED SERVICES									
220506	Lease/Rent (Never Own)								
220516	Rental		\$ 250	\$ 250					
220911	Consultants			\$ 160					
220917	Licensing Fees								
220924	Misc Service	\$ 6,000	\$ 6,332	\$ 6,171	\$ 6,000	\$ 1,403	\$ 4,597	\$ 6,000	\$ 6,000
	TOTAL	\$ 6,000	\$ 6,582	\$ 6,581	\$ 6,000	\$ 1,403	\$ 4,597	\$ 6,000	\$ 6,000
01-2040100-252-XXXX-XX-?????? SUPPLIES & MATERIALS									
232101	Textbook/Media	\$ 1,000	\$ 1,000		\$ 1,000		\$ 1,000		
232908	Computer Software (Instr)	\$ 1,000	\$ 1,000	\$ 655	\$ 1,000	\$ 1,310	\$ (310)	\$ 1,000	\$ 1,000
232909	General Supplies	\$ 4,750	\$ 4,949	\$ 14,449	\$ 4,750	\$ 275	\$ 4,475	\$ 4,750	\$ 4,750
232910	Advertising								
232912	Postage								
232913	Printed Materials								
232914	Sensitive Assets								
	TOTAL	\$ 6,750	\$ 6,949	\$ 15,104	\$ 6,750	\$ 1,585	\$ 5,165	\$ 5,750	\$ 5,750
01-2050100-252-XXXX-XX-?????? OTHER									
240812	Conventions								
240819	Reimbursable Mileage								
240823	Travel/Reimbursable Exp			\$ 590		\$ 505	\$ (505)		
249922	Dues/Fees	\$ 75	\$ 75	\$ 30	\$ 75		\$ 75	\$ 75	\$ 75
249901	Misc Other Charges								
	TOTAL	\$ 75	\$ 75	\$ 620	\$ 75	\$ 505	\$ (430)	\$ 75	\$ 75
01-2050100-252-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under \$5k	\$ 15,000	\$ 14,620	\$ 7,622	\$ 15,000		\$ 15,000	\$ 15,000	\$ 15,000
255404	Equipment Over \$5K					\$ 21,650	\$ (21,650)		
255409	Technology, Computer, A/V								
	TOTAL	\$ 15,000	\$ 14,620	\$ 7,622	\$ 15,000	\$ 21,650	\$ (6,650)	\$ 15,000	\$ 15,000
GRAND TOTAL.....		\$ 205,825	\$ 206,226	\$ 196,802	\$ 307,058	\$ 123,860	\$ 183,198	\$ 305,166	\$ 305,166

GARRETT COUNTY BOARD OF EDUCATION

Activity: 263		INSTRUCTIONAL TECHNOLOGY: Activities concerned with the selection, organization, management, and use of all school instructional technology including but not limited to licensing agreements, devices, software and peripherals.	
		County	Explanation
01-203080?-263-XXXX-XX-?????? SALARY/WAGES:			
2-201204	Non-Certificated	\$ 27,951	
3-201301	Teachers		
3-201302	Stipends-Teachers		
4-201401	Assistants		
	TOTAL	\$ 27,951	
01-2050800-263-XXXX-XX-?????? CONTRACTED SERVICES			
220516	Rental		
220911	Consultants		
220917	Licensing Fees	\$ 189,000	School Messenger (\$10k), Microsoft (\$32K), Smart Notebook (\$3K), Gaggle (\$11K), LMS (\$40K), ASCEND Math (\$23K), HMH Inventories (\$30k), System 44 (\$30K)
220924	Misc Service		
	TOTAL	\$ 189,000	
01-2040800-263-XXXX-XX-?????? SUPPLIES & MATERIALS			
232202	Library Media		
232908	Computer Software (Instr)		
232909	General Supplies	\$ 57,500	FY21 Allocation will be shifted to restricted funds
232910	Advertising		FY22 will require full replacement cycle allocation
232912	Postage	\$ 500	Shipping computers for repair
232914	Sensitive Assests		
	TOTAL	\$ 58,000	
01-2050800-263-XXXX-XX-?????? OTHER			
240812	Conventions		
240819	Reimbursable Mileage		
240823	Travel/Reimbursable Exp		
249922	Dues/Fees		
	TOTAL	\$ -	
01-2050800-263-XXXX-XX-?????? EQUIPMENT			
255403	Equipment Under \$5k		FY21 Allocation will be shifted to restricted funds
255404	Equipment Over \$5K		FY22 will require full replacement cycle allocation
255409	Technology, Computer, A/V		
	TOTAL	\$ -	
GRAND TOTAL		\$ 274,951	\$ 274,951

GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION Media									
Activity: 263		263- INSTRUCTIONAL TECHNOLOGY							
		FY19			FY20			FY21	
		Approved	Revised	Spent	Approved	Exp 12/31/19	+/-	Requested	Approved
01-203080?-263-XXXX-XX-?????? SALARY/WAGES:									
2-201204	Non-Certificated	\$ 25,255	\$ 25,255	\$ 28,019	\$ 26,240	\$ 13,923	\$ 12,317	\$ 27,951	\$ 27,951
3-201301	Teachers								
3-201302	Stipends-Teachers								
4-201401	Assistants								
	TOTAL	\$ 25,255	\$ 25,255	\$ 28,019	\$ 26,240	\$ 13,923	\$ 12,317	\$ 27,951	\$ 27,951
01-2050800-263-XXXX-XX-?????? CONTRACTED SERVICES									
220516	Rental								
220911	Consultants								
220917	Licensing Fees	\$ 155,000	\$ 158,650	\$ 157,656	\$ 174,000	\$ 147,695	\$ 26,305	\$ 189,000	\$ 189,000
220924	Misc Service								
	TOTAL	\$ 155,000	\$ 158,650	\$ 157,656	\$ 174,000	\$ 147,695	\$ 26,305	\$ 189,000	\$ 189,000
01-2040800-263-XXXX-XX-?????? SUPPLIES & MATERIALS									
232202	Library Media								
232908	Computer Software (Instr)			\$ 426		\$ 19	\$ (19)		
232909	General Supplies	\$ 125,000	\$ 125,000	\$ 24,909	\$ 125,000	\$ 21,304	\$ 103,696	\$ 57,500	\$ 57,500
232910	Advertising								
232912	Postage	\$ 500	\$ 500		\$ 500		\$ 500	\$ 500	\$ 500
232914	Sensitive Assests		\$ 152,000	\$ 197,234		\$ 40,550	\$ (40,550)		
	TOTAL	\$ 125,500	\$ 277,500	\$ 222,569	\$ 125,500	\$ 61,873	\$ 63,627	\$ 58,000	\$ 58,000
01-2050800-263-XXXX-XX-?????? OTHER									
240812	Conventions								
240819	Reimbursable Mileage			\$ 17					
240823	Travel/Reimbursable Exp								
249922	Dues/Fees			\$ 500					
	TOTAL	\$ -	\$ -	\$ 517	\$ -	\$ -	\$ -	\$ -	\$ -
01-2050800-263-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under \$5k	\$ 90,000	\$ 135,000	\$ 132,335	\$ 90,000	\$ 62,372	\$ 27,628		
255404	Equipment Over \$5K		\$ 14,000	\$ 13,909					
255409	Technology, Computer, A/V		\$ 5,400	\$ 5,392					
	TOTAL	\$ 90,000	\$ 154,400	\$ 151,636	\$ 90,000	\$ 62,372	\$ 27,628	\$ -	\$ -
GRAND TOTAL.....		\$ 395,755	\$ 615,805	\$ 560,397	\$ 415,740	\$ 285,863	\$ 129,877	\$ 274,951	\$ 274,951

GARRETT COUNTY BOARD OF EDUCATION

Activity: 271		Instructional Staff Development: Activities that contribute to the professional or occupational growth and competence of members of school-based instructional staff		
		School Allocation	County	Explanation of County Portion
01-203090?-271-XXXX-XX-?????? SALARY/WAGES:				
1-201101	Substitutes	\$ 26,580	\$ 21,283	
2-201204	Non-Certificated			
2-201205	Other Overtime			
3-201301	Teachers			
3-201302	Stipends-Teachers	\$ 25,445	\$ 50,000	
4-201402	Stipends-Assistants	\$ 630	\$ 500	
	TOTAL	\$ 52,655	\$ 71,783	
01-2050900-271-XXXX-XX-?????? CONTRACTED SERVICES				
220506	Lease/Rent (Never Own)			
220516	Rental		\$ 3,500	
220911	Consultants	\$ 2,800	\$ 10,000	School Level Staff Development & PLTW Training
220917	Licensing Fees			
220924	Misc Service			
	TOTAL	\$ 2,800	\$ 13,500	
01-2040900-271-XXXX-XX-?????? SUPPLIES & MATERIALS				
232101	Textbook/Media			
232908	Computer Software (Instr)			
232909	General Supplies	\$ 2,055	\$ 2,000	For staff and curriculum development
232910	Advertising			
232912	Postage			
232913	Printed Materials			
	TOTAL	\$ 2,055	\$ 2,000	
01-2050900-271-XXXX-XX-?????? OTHER				
240812	Conventions		\$ 4,205	
240819	Reimbursable Mileage		\$ 3,000	
240823	Travel/Reimbursable Exp		\$ 13,490	\$10k for School Level Staff Development, \$3k for WMD Counselors Conference
240829	Workshop Food			
249922	Dues/Fees		\$ 300	
249929	Other Workshop Expenses			
	TOTAL	\$ -	\$ 20,995	
01-2050900-271-XXXX-XX-?????? EQUIPMENT				
255403	Equipment			
255409	Technology, Computer, A/V			
	TOTAL	\$ -	\$ -	
GRAND TOTAL		\$ 57,510	\$ 108,278	\$ 165,788

GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION: Instructional Staff Development									
Activity: 271		271- Instructional Staff Development							
		FY19			FY20			FY21	
		Approved	Revised	Spent	Approved	Exp 12/31/19	+/-	Requested	Approved
01-203090?-271-XXXX-XX-?????? SALARY/WAGES:									
1-201101	Substitutes	\$ 41,283	\$ 46,283	\$ 39,957	\$ 41,283	\$ 6,448	\$ 34,835	\$ 47,863	\$ 47,863
2-201204	Non-Certificated								
2-201205	Other Overtime								
3-201301	Teachers								
3-201302	Stipends-Teachers	\$ 75,000	\$ 75,000	\$ 45,677	\$ 75,000	\$ 12,630	\$ 62,370	\$ 75,445	\$ 75,445
4-201402	Stipends-Assistants	\$ 500	\$ 500	\$ 90	\$ 500		\$ 500	\$ 1,130	\$ 1,130
	TOTAL	\$ 116,783	\$ 121,783	\$ 85,724	\$ 116,783	\$ 19,078	\$ 97,705	\$ 124,438	\$ 124,438
01-2050900-271-XXXX-XX-?????? CONTRACTED SERVICES									
220506	Lease/Rent (Never Own)								
220516	Rental	\$ 3,500	\$ 3,500	\$ 1,068	\$ 3,500	\$ 406	\$ 3,094	\$ 3,500	\$ 3,500
220911	Consultants	\$ 15,000	\$ 42,300	\$ 28,401	\$ 15,000	\$ 4,555	\$ 10,445	\$ 12,800	\$ 12,800
220917	Licensing Fees								
220924	Misc Service			\$ 744					
	TOTAL	\$ 18,500	\$ 45,800	\$ 30,213	\$ 18,500	\$ 4,961	\$ 13,539	\$ 16,300	\$ 16,300
01-2040900-271-XXXX-XX-?????? SUPPLIES & MATERIALS									
232101	Textbook/Media	\$ 1,500	\$ 1,500		\$ 1,500	\$ 235	\$ 1,265		
232908	Computer Software (Instr)								
232909	General Supplies	\$ 2,000	\$ 2,000	\$ 42,398	\$ 17,000		\$ 17,000	\$ 4,055	\$ 4,055
232910	Advertising								
232912	Postage	\$ 15,000	\$ 15,000						
232913	Printed Materials								
	TOTAL	\$ 18,500	\$ 18,500	\$ 42,398	\$ 18,500	\$ 235	\$ 18,265	\$ 4,055	\$ 4,055
01-2050900-271-XXXX-XX-?????? OTHER									
240812	Conventions	\$ 9,205	\$ 9,205	\$ 10,488	\$ 9,205	\$ 5,500	\$ 3,705	\$ 4,205	\$ 4,205
240819	Reimbursable Mileage	\$ 3,000	\$ 3,000	\$ 583	\$ 3,000	\$ 198	\$ 2,802	\$ 3,000	\$ 3,000
240823	Travel/Reimbursable Exp	\$ 18,000	\$ 21,060	\$ 10,264	\$ 18,000	\$ 2,316	\$ 15,684	\$ 13,490	\$ 13,490
240829	Workshop Food	\$ 1,500	\$ 1,500		\$ 1,500		\$ 1,500		
249922	Dues/Fees	\$ 300	\$ 300	\$ 150	\$ 300	\$ 500	\$ (200)	\$ 300	\$ 300
249929	Other Workshop Expenses								
	TOTAL	\$ 32,005	\$ 35,065	\$ 21,485	\$ 32,005	\$ 8,515	\$ 23,490	\$ 20,995	\$ 20,995
01-2050900-271-XXXX-XX-?????? EQUIPMENT									
255403	Equipment								
255409	Technology, Computer, A/V								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 185,788	\$ 221,148	\$ 179,820	\$ 185,788	\$ 32,789	\$ 152,999	\$ 165,788	\$ 165,788

GARRETT COUNTY BOARD OF EDUCATION

Activity: 272		SIT INITIATIVE: School Improvement Initiative as defined by ESSA.		
		School Allocation	County	Explanation of County Portion
01-203010?-272-XXXX-XX-?????? SALARY/WAGES:				
1-201101	Substitutes	\$ 13,100		
3-201301	Teachers			
3-201302	Stipends-Teachers	\$ 8,794		
4-201402	Stipends-Assistants	\$ 200		
	TOTAL	\$ 22,094	\$ -	
01-2050100-272-XXXX-XX-?????? CONTRACTED SERVICES				
220506	Lease/Rent (Never Own)			
220911	Consultants			
220917	Licensing Fees			
220924	Misc Services			
	TOTAL	\$ -	\$ -	
01-2040100-272-XXXX-XX-?????? SUPPLIES & MATERIALS				
232101	Textbook/Media	\$ 1,000		
232908	Computer Software (Instr)			
232909	General Supplies	\$ 2,500		
232910	Advertising			
232912	Postage			
232913	Printed Materials			
	TOTAL	\$ 3,500	\$ -	
01-2050100-272-XXXX-XX-?????? OTHER				
240812	Conventions			
240819	Reimbursable Mileage			
240823	Travel/Reimbursable Exp			
240829	Workshop Food			
249922	Dues/Fees			
249929	Other Workshop Expenses			
	TOTAL	\$ -	\$ -	
01-2050100-272-XXXX-XX-?????? EQUIPMENT				
255403	Equipment Under \$5k			
255409	Technology, Computer, A/V			
	TOTAL	\$ -	\$ -	
GRAND TOTAL		\$ 25,594	\$ -	\$ 25,594

GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION: Regular Programs									
Activity: 272		272- SIT Initiative							
		FY19			FY20			FY21	
		Approved	Revised	Spent	Approved	Exp 12/31/19	+/-	Requested	Approved
01-203010?-272-XXXX-XX-?????? SALARY/WAGES:									
1-201101	Substitutes	\$ 18,600	\$ 20,148	\$ 10,704	\$ 21,180	\$ 6,857	\$ 14,323	\$ 13,100	\$ 13,100
3-201301	Teachers								
3-201302	Stipends-Teachers	\$ 5,805	\$ 11,074	\$ 14,904	\$ 5,440	\$ 13,965	\$ (8,525)	\$ 8,794	\$ 8,794
4-201402	Stipends-Assistants			\$ 252		\$ 31	\$ (31)	\$ 200	\$ 200
	TOTAL	\$ 24,405	\$ 31,222	\$ 25,860	\$ 26,620	\$ 20,853	\$ 5,767	\$ 22,094	\$ 22,094
01-2050100-272-XXXX-XX-?????? CONTRACTED SERVICES									
220506	Lease/Rent (Never Own)								
220911	Consultants								
220917	Licensing Fees								
220924	Misc Services								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-2040100-272-XXXX-XX-?????? SUPPLIES & MATERIALS									
232101	Textbook/Media							\$ 1,000	\$ 1,000
232908	Computer Software (Instr)								
232909	General Supplies	\$ 1,650	\$ 1,055	\$ 254	\$ 3,400	\$ 458	\$ 2,942	\$ 2,500	\$ 2,500
232910	Advertising								
232912	Postage	\$ 250	\$ 250	\$ 250	\$ 500	\$ 500	\$ -		
232913	Printed Materials								
	TOTAL	\$ 1,900	\$ 1,305	\$ 504	\$ 3,900	\$ 958	\$ 2,942	\$ 3,500	\$ 3,500
01-2050100-272-XXXX-XX-?????? OTHER									
240812	Conventions								
240819	Reimbursable Mileage								
240823	Travel/Reimbursable Exp								
240829	Workshop Food	\$ 100	\$ 100	\$ 98	\$ 500		\$ 500		
249922	Dues/Fees								
249929	Other Workshop Expenses								
	TOTAL	\$ 100	\$ 100	\$ 98	\$ 500	\$ -	\$ 500	\$ -	\$ -
01-2050100-272-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under \$5k								
255409	Technology, Computer, A/V								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 26,405	\$ 32,627	\$ 26,462	\$ 31,020	\$ 21,811	\$ 9,209	\$ 25,594	\$ 25,594

GARRETT COUNTY BOARD OF EDUCATION

Activity: 292		PSYCHOLOGICAL SERVICES: Activities concerned with administering psychological tests and interpreting the results; gathering and interpreting information about student behavior; behavioral evaluations; and providing psychotherapy services.		
		School Allocation	County	Explanation of County Portion
01-203110?-292-XXXX-XX-?????? SALARY/WAGES:				
1-201101	Substitutes			
2-201204	Non-Certificated			
3-201301	Teachers		\$ 237,806	
3-201302	Stipends-Teachers			
	TOTAL	\$ -	\$ 237,806	
01-2051100-292-XXXX-XX-?????? CONTRACTED SERVICES				
220506	Lease/Rent (Never Own)			
220516	Rental			
220911	Consultants			
220917	Licensing Fees			
220924	Misc Services			Admission Fee/Catering, Career Site License
	TOTAL	\$ -	\$ -	
01-2041100-292-XXXX-XX-?????? SUPPLIES & MATERIALS				
232908	Computer Software (Instr)			
232909	General Supplies		\$ 4,100	Test Kits & Forms
232910	Advertising			
232912	Postage			
232913	Printed Materials			
	TOTAL	\$ -	\$ 4,100	
01-2051100-292-XXXX-XX-?????? 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	
01-2051100-292-XXXX-XX-?????? EQUIPMENT				
255403	Equipment Under \$5k			
255409	Technology, Computer, A/V			
	TOTAL	\$ -	\$ -	
GRAND TOTAL		\$ -	\$ 244,406	\$ 244,406

GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION: Psychological Services									
Activity: 292		292- PSYCHOLOGICAL SERVICES							
		FY19			FY20			FY21	
		Approved	Revised	Spent	Approved	Exp 12/31/19	+/-	Requested	Approved
01-203110?-292-XXXX-XX-?????? SALARY/WAGES:									
1-201101	Substitutes								
2-201204	Non-Certificated								
3-201301	Teachers	\$ 228,572	\$ 228,572	\$ 222,798	\$ 233,883	\$ 87,102	\$ 146,781	\$ 237,806	\$ 237,806
3-201302	Stipends-Teachers								
	TOTAL	\$ 228,572	\$ 228,572	\$ 222,798	\$ 233,883	\$ 87,102	\$ 146,781	\$ 237,806	\$ 237,806
01-2051100-292-XXXX-XX-?????? CONTRACTED SERVICES									
220506	Lease/Rent (Never Own)								
220516	Rental								
220911	Consultants								
220917	Licensing Fees								
220924	Misc Services								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-2041100-292-XXXX-XX-?????? SUPPLIES & MATERIALS									
232908	Computer Software (Instr)								
232909	General Supplies	\$ 5,600	\$ 5,600	\$ 4,928	\$ 4,100	\$ 1,180	\$ 2,920	\$ 4,100	\$ 4,100
232910	Advertising								
232912	Postage								
232913	Printed Materials								
	TOTAL	\$ 5,600	\$ 5,600	\$ 4,928	\$ 4,100	\$ 1,180	\$ 2,920	\$ 4,100	\$ 4,100
01-2051100-292-XXXX-XX-?????? OTHER									
240812	Conventions								
240819	Reimbursable Mileage	\$ 500	\$ 500	\$ 2,186	\$ 2,000	\$ 1,512	\$ 488	\$ 2,000	\$ 2,000
240823	Travel/Reimbursable Exp	\$ 500	\$ 500		\$ 500	\$ 12	\$ 488	\$ 500	\$ 500
249901	Misc Other Charges								
249922	Dues/Fees					\$ 30	\$ (30)		
249929	Workshop Expenses								
	TOTAL	\$ 1,000	\$ 1,000	\$ 2,186	\$ 2,500	\$ 1,554	\$ 946	\$ 2,500	\$ 2,500
01-2051100-292-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under \$5k								
255409	Technology, Computer, A/V								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 235,172	\$ 235,172	\$ 229,912	\$ 240,483	\$ 89,836	\$ 150,647	\$ 244,406	\$ 244,406

GARRETT COUNTY BOARD OF EDUCATION

Activity: 293		Guidance: Activities of counseling students and parents; assessing student characteristics; disseminating educational, occupational, and social information; compiling, maintaining, and interpreting cumulative records of individual students; and placement services.		
		School Allocation	County	Explanation of County Portion
01-203100?-293-XXXX-XX-?????? SALARY/WAGES:				
1-201101	Substitutes		\$ 8,640	
2-201204	Non-Certificated		\$ 143,684	
3-201301	Teachers		\$ 776,011	
3-201302	Stipends-Teachers		\$ 1,000	
	TOTAL	\$ -	\$ 929,335	
01-2051000-293-XXXX-XX-?????? CONTRACTED SERVICES				
220516	Rental			
220911	Consultants			
220917	Licensing Fees		\$ 10,750	PAWS & DocStar
220923	Admission Fee/Catering			
220924	Misc Services			
	TOTAL	\$ -	\$ 10,750	
01-2041000-293-XXXX-XX-?????? SUPPLIES & MATERIALS				
232908	Computer Software (Instr)			
232909	General Supplies	\$ 5,225	\$ 3,000	
232910	Advertising			
232912	Postage	\$ 1,600		
232913	Printed Materials		\$ 4,500	HS & MS student education planning guides
	TOTAL	\$ 6,825	\$ 7,500	
01-2051000-293-XXXX-XX-?????? OTHER				
240812	Conventions			
240819	Reimbursable Mileage		\$ 2,369	Reimbursement for traveling guidance counselors
240823	Travel/Reimbursable Exp		\$ 850	
249901	College/Career Expo			
249922	Dues/Fees			
249928	Public Relations			
	TOTAL	\$ -	\$ 3,219	
01-2051000-293-XXXX-XX-?????? EQUIPMENT				
255403	Equipment Under \$5k			
255409	Technology, Computer, A/V			
	TOTAL	\$ -	\$ -	
GRAND TOTAL		\$ 6,825	\$ 950,804	\$ 957,629

GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION: Guidance Services									
Activity: 293		293- Guidance							
		FY19			FY20			FY21	
		Approved	Revised	Spent	Approved	Exp 12/31/19	+/-	Requested	Approved
01-203100?-293-XXXX-XX-?????? SALARY/WAGES:									
1-201101	Substitutes	\$ 1,000	\$ 1,000	\$ 6,567	\$ 8,000	\$ 775	\$ 7,225	\$ 8,640	\$ 8,640
2-201204	Non-Certificated	\$ 114,380	\$ 114,380	\$ 113,928	\$ 114,380	\$ 48,803	\$ 65,577	\$ 143,684	\$ 143,684
3-201301	Teachers	\$ 743,340	\$ 743,340	\$ 740,425	\$ 764,584	\$ 238,466	\$ 526,118	\$ 776,011	\$ 776,011
3-201302	Stipends-Teachers	\$ 1,000	\$ 1,000		\$ 1,000		\$ 1,000	\$ 1,000	\$ 1,000
	TOTAL	\$ 859,720	\$ 859,720	\$ 860,920	\$ 887,964	\$ 288,044	\$ 599,920	\$ 929,335	\$ 929,335
01-2051000-293-XXXX-XX-?????? CONTRACTED SERVICES									
220516	Rental			\$ 85		\$ 171	\$ (171)		
220911	Consultants					\$ 2,725	\$ (2,725)		
220917	Licensing Fees	\$ 1,750	\$ 1,750		\$ 10,750	\$ 1,400	\$ 9,350	\$ 10,750	\$ 10,750
220923	Admission Fee/Catering								
220924	Misc Services			\$ 1,020					
	TOTAL	\$ 1,750	\$ 1,750	\$ 1,105	\$ 10,750	\$ 4,296	\$ 6,454	\$ 10,750	\$ 10,750
01-2041000-293-XXXX-XX-?????? SUPPLIES & MATERIALS									
232908	Computer Software (Instr)								
232909	General Supplies	\$ 8,280	\$ 8,491	\$ 6,853	\$ 8,310	\$ 4,031	\$ 4,279	\$ 8,225	\$ 8,225
232910	Advertising								
232912	Postage	\$ 1,200	\$ 1,000	\$ 1,037	\$ 1,200	\$ 625	\$ 575	\$ 1,600	\$ 1,600
232913	Printed Materials	\$ 2,500	\$ 3,640	\$ 3,268	\$ 4,500	\$ 1,558	\$ 2,942	\$ 4,500	\$ 4,500
	TOTAL	\$ 11,980	\$ 13,131	\$ 11,158	\$ 14,010	\$ 6,214	\$ 7,796	\$ 14,325	\$ 14,325
01-2051000-293-XXXX-XX-?????? OTHER									
240812	Conventions			\$ 429		\$ 1,720	\$ (1,720)		
240819	Reimbursable Mileage	\$ 5,000	\$ 3,860	\$ 1,565	\$ 3,000	\$ 305	\$ 2,695	\$ 2,369	\$ 2,369
240823	Travel/Reimbursable Exp	\$ 850	\$ 850	\$ 1,142	\$ 850	\$ 72	\$ 778	\$ 850	\$ 850
249901	College/Career Expo								
249922	Dues/Fees			\$ 160		\$ 35	\$ (35)		
249928	Public Relations					\$ 106	\$ (106)		
	TOTAL	\$ 5,850	\$ 4,710	\$ 3,296	\$ 3,850	\$ 2,238	\$ 1,612	\$ 3,219	\$ 3,219
01-2051000-293-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under \$5k								
255409	Technology, Computer, A/V								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 879,300	\$ 879,311	\$ 876,479	\$ 916,574	\$ 300,794	\$ 615,782	\$ 957,629	\$ 957,629

GARRETT COUNTY BOARD OF EDUCATION

Activity: 294		Behavior Instruction and Intervention: Learning experiences for students who require additional educational opportunities with respect to behavior beyond those provided in the usual school program to achieve at their level of ability.		
		School Allocation	County	Explanation of County Portion
01-203020?-294-XXXX-XX-?????? SALARY/WAGES:				
1-201101	Substitutes	\$ 26,930		
3-201301	Teachers		\$ 199,656	
3-201302	Stipends-Teachers	\$ 17,470		
4-201401	Assistants		\$ 64,281	
4-201402	Stipends-Assistants			
	TOTAL	\$ 44,400	\$ 263,937	
01-2050200-294-XXXX-XX-?????? CONTRACTED SERVICES				
220506	Lease/Rent (Never Own)			
220911	Consultants		\$ 9,131	
220917	Licensing Fees			
220924	Misc Services			
	TOTAL	\$ -	\$ 9,131	
01-2040200-294-XXXX-XX-?????? SUPPLIES & MATERIALS				
232101	Textbook/Media			
232908	Computer Software (Instr)			
232909	General Supplies		\$ 15,000	
232910	Advertising			
232912	Postage			
232913	Printed Materials			
232914	Sensitive Assets			
	TOTAL	\$ -	\$ 15,000	
01-2050200-294-XXXX-XX-?????? OTHER				
240812	Conventions			
240819	Reimbursable Mileage			
240823	Travel/Reimbursable Exp			
249922	Dues/Fees			
249928	Public Relations			
	TOTAL	\$ -	\$ -	
01-2050200-294-XXXX-XX-?????? EQUIPMENT				
255403	Equipment Under \$5k			
255409	Technology, Computer, A/V			
	TOTAL	\$ -	\$ -	
GRAND TOTAL		\$ 44,400	\$ 288,068	\$ 332,468

GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION- Special Programs									
Activity: 294		294- Behavior Instruction and Intervention							
		FY19			FY20			FY21	
		Approved	Revised	Spent	Approved	Exp 12/31/19	+/-	Requested	Approved
01-203020?-294-XXXX-XX-?????? SALARY/WAGES:									
1-201101	Substitutes		\$ 15,600	\$ 39,165		\$ 3,090	\$ (3,090)	\$ 26,930	\$ 26,930
3-201301	Teachers			\$ 26,521	\$ 183,252	\$ 59,817	\$ 123,435	\$ 199,656	\$ 199,656
3-201302	Stipends-Teachers	\$ 35,000	\$ 35,000	\$ 2,889	\$ 35,000	\$ 1,500	\$ 33,500	\$ 17,470	\$ 17,470
4-201401	Assistants	\$ 12,650	\$ 12,650	\$ 19,706	\$ 54,650	\$ 17,053	\$ 37,597	\$ 64,281	\$ 64,281
4-201402	Stipends-Assistants					\$ 147	\$ (147)		
	TOTAL	\$ 47,650	\$ 63,250	\$ 88,281	\$ 272,902	\$ 81,607	\$ 191,295	\$ 308,337	\$ 308,337
01-2050200-294-XXXX-XX-?????? CONTRACTED SERVICES									
220506	Lease/Rent (Never Own)								
220911	Consultants	\$ 9,131	\$ 6,131	\$ 250	\$ 9,131	\$ 7,775	\$ 1,356	\$ 9,131	\$ 9,131
220917	Licensing Fees		\$ 10,500	\$ 1,374					
220924	Misc Services			\$ 1,755					
	TOTAL	\$ 9,131	\$ 16,631	\$ 3,379	\$ 9,131	\$ 7,775	\$ 1,356	\$ 9,131	\$ 9,131
01-2040200-294-XXXX-XX-?????? SUPPLIES & MATERIALS									
232101	Textbook/Media					\$ 767	\$ (767)		
232908	Computer Software (Instr)								
232909	General Supplies	\$ 15,000	\$ 28,993	\$ 11,384	\$ 15,000	\$ 5,407	\$ 9,593	\$ 15,000	\$ 15,000
232910	Advertising								
232912	Postage								
232913	Printed Materials								
232914	Sensitive Assets			\$ 897					
	TOTAL	\$ 15,000	\$ 28,993	\$ 12,281	\$ 15,000	\$ 6,174	\$ 8,826	\$ 15,000	\$ 15,000
01-2050200-294-XXXX-XX-?????? OTHER									
240812	Conventions					\$ 425	\$ (425)		
240819	Reimbursable Mileage					\$ 1,311	\$ (1,311)		
240823	Travel/Reimbursable Exp					\$ 16	\$ (16)		
249922	Dues/Fees								
249928	Public Relations		\$ 26,922	\$ 15,613		\$ 161	\$ (161)		
	TOTAL	\$ -	\$ 26,922	\$ 15,613	\$ -	\$ 1,913	\$ (1,913)	\$ -	\$ -
01-2050200-294-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under \$5k								
255409	Technology, Computer, A/V								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 71,781	\$ 135,796	\$ 119,554	\$ 297,033	\$ 97,469	\$ 199,564	\$ 332,468	\$ 332,468

GARRETT COUNTY BOARD OF EDUCATION

Activity: 299		TRANSFER TO OTHERS	
		County	Explanation
01-2050100-299-XXXX-XX-?????? 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: Non-Public									
Activity: 299		TRANSFER TO OTHERS							
		FY19			FY20			FY21	
		Approved	Revised	Spent	Approved	Exp 12/31/19	+/-	Requested	Approved
01-2050100-299-XXXX-XX-?????? TRANSFER TO OTHERS									
288101	Transfers Other MD Lea's	\$ 35,000	\$ 35,000	\$ 14,904	\$ 35,000		\$ 35,000	\$ 35,000	\$ 35,000
288202	Transfers Non MD Lea's								
288500	Other Transfers - Not Lea's	\$ 2,000	\$ 2,000		\$ 2,000	\$ 721	\$ 1,279	\$ 2,000	\$ 2,000
288501	Other Transfers	\$ 3,000	\$ 3,000	\$ 2,884	\$ 3,000	\$ 2,843	\$ 157	\$ 3,000	\$ 3,000
	TOTAL	\$ 40,000	\$ 40,000	\$ 17,788	\$ 40,000	\$ 3,564	\$ 36,436	\$ 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.

SPECIAL EDUCATION

MSDE Category: Special Education - 206

MSDE Subcategory: Special Education

Program Description: 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.

Program Budget

	Actual FY19		Approved FY20		Budget FY21	
	FTE	Amount	FTE	Amount	FTE	Amount
Salary & Wages						
350- Special Education		\$ 2,785,350	58.41	\$ 3,076,573	58.41	\$ 3,066,149
357- Home and Hospital		\$ 27,510	0.00	\$ 20,000	0.00	\$ 20,000
371- Sp Ed Staff Development		\$ 8,314	0.00	\$ 8,500	0.00	\$ 8,500
383- Sp Ed Direction/Improvement		\$ 57,930	1.00	\$ 39,400	1.00	\$ 70,656
Total		\$ 2,879,104	59.41	\$ 3,144,473	59.41	\$ 3,165,305

Contracted Services

350- Special Education	\$	218,530	\$	139,535	\$	139,535
357- Home and Hospital	\$	-	\$	-	\$	-
371- Sp Ed Staff Development	\$	440	\$	500	\$	500
383- Sp Ed Direction/Improvement	\$	2,892	\$	750	\$	750
Total	\$	221,862	\$	140,785	\$	140,785

Supplies & Materials

350- Special Education	\$	22,242	\$	28,565	\$	28,350
357- Home and Hospital	\$	-	\$	-	\$	-
371- Sp Ed Staff Development	\$	4,089	\$	-	\$	-
383- Sp Ed Direction/Improvement	\$	6,951	\$	8,750	\$	8,750
Total	\$	33,282	\$	37,315	\$	37,100

Other Charges

350- Special Education	\$	2,678	\$	700	\$	850
357- Home and Hospital	\$	6,937	\$	5,000	\$	4,000
371- Sp Ed Staff Development	\$	478	\$	6,500	\$	6,500
383- Sp Ed Direction/Improvement	\$	1,353	\$	1,100	\$	1,100
Total	\$	11,446	\$	13,300	\$	12,450

Equipment

350- Special Education	\$	36,874	\$	-	\$	-
357- Home and Hospital	\$	-	\$	-	\$	-
371- Sp Ed Staff Development	\$	-	\$	-	\$	-
383- Sp Ed Direction/Improvement	\$	6,312	\$	-	\$	-
Total	\$	43,186	\$	-	\$	-

Transfers

366-Sp Ed Transfers	\$	138,644	\$	239,500	\$	239,500
Total	\$	138,644	\$	239,500	\$	239,500

Program Total	\$	3,327,524	\$	3,575,373	\$	3,595,140
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GARRETT COUNTY BOARD OF EDUCATION

Activity: 350		Special Education: Activities designed for students who, through appropriate assessment, have been determined to have temporary or long-term special education needs arising from cognitive, emotional, and/or physical factors, as defined in the State Board of Education's Special Education Bylaw.		
		School Allocation	County	Explanation of County Portion
01-206040?-350-XXXX-XX-?????? SALARY/WAGES:				
1-201101	Substitutes		90,748	
3-201301	Teachers		2,524,492	
3-201302	Stipends-Teachers		4,000	Alt. Special Education Programs
4-201401	Assistants		446,909	
4-201402	Stipends-Assistants			Allocation 91 = Infant & Toddler expenses
	TOTAL	\$ -	3,066,149	
01-2060400-350-XXXX-XX-?????? 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
	TOTAL	\$ -	\$ 139,535	
01-2060400-350-XXXX-XX-?????? SUPPLIES & MATERIALS				
232101	Textbook/Media	\$ 400	\$ 11,500	Additional texts, large print book, etc.
232908	Computer Software (Instr)	\$ 100		
232909	General Supplies	\$ 11,350	\$ 2,000	
232910	Advertising			
232912	Postage			
232913	Printed Materials		\$ 3,000	IEP Forms & Student Invites
232914	Sensitive Assets			
	TOTAL	\$ 11,850	\$ 16,500	
01-2060400-350-XXXX-XX-?????? OTHER				
240812	Conventions			
240819	Reimbursable Mileage			
240823	Travel/Reimbursable Exp	\$ 400		
249922	Dues/Fees	\$ 450		
249929	Workshop Expenses			
249928	Public Relations			
	TOTAL	\$ 850	\$ -	
01-2060400-350-XXXX-XX-?????? EQUIPMENT				
255403	Equipment Under \$5k			
255404	Equipment Over \$5k			
255409	Technology, Computer, A/V			
	TOTAL	\$ -	\$ -	
GRAND TOTAL		\$ 12,700	\$ 3,222,184	3,234,884

GARRETT COUNTY BOARD OF EDUCATION

Account Description: SPECIAL EDUCATION									
Activity: 350		350- Special Education							
		FY19			FY20			FY21	
		Approved	Revised	Spent	Approved	Exp 12/31/19	+/-	Requested	Approved
01-206040?-350-XXXX-XX-?????? SALARY/WAGES:									
1-201101	Substitutes	\$ 80,000	\$ 80,000	\$ 99,323	\$ 90,748	\$ 43,460	\$ 47,288	\$ 90,748	\$ 90,748
3-201301	Teachers	\$ 2,252,831	\$ 2,252,831	\$ 2,295,343	\$ 2,426,830	\$ 787,990	\$ 1,638,840	\$ 2,524,492	\$ 2,524,492
3-201302	Stipends-Teachers	\$ 4,000	\$ 4,000	\$ 9,914	\$ 4,000	\$ 18,974	\$ (14,974)	\$ 4,000	\$ 4,000
4-201401	Assistants	\$ 554,995	\$ 504,995	\$ 374,311	\$ 554,995	\$ 138,869	\$ 416,126	\$ 446,909	\$ 446,909
4-201402	Stipends-Assistants			\$ 6,459		\$ 214	\$ (214)		
	TOTAL	\$ 2,891,826	\$ 2,841,826	\$ 2,785,350	\$ 3,076,573	\$ 989,507	\$ 2,087,066	\$ 3,066,149	\$ 3,066,149
01-2060400-350-XXXX-XX-?????? CONTRACTED SERVICES									
220516	Rentals		\$ 1,000	\$ 1,000					
220911	Consultants	\$ 66,500	\$ 136,500	\$ 137,165	\$ 66,500	\$ 78,919	\$ (12,419)	\$ 66,500	\$ 66,500
220917	Licensing Fees	\$ 2,035	\$ 4,916	\$ 4,857	\$ 2,035	\$ 4,991	\$ (2,956)	\$ 2,035	\$ 2,035
220924	Misc Service	\$ 71,000	\$ 73,300	\$ 75,508	\$ 71,000	\$ 179	\$ 70,821	\$ 71,000	\$ 71,000
	TOTAL	\$ 139,535	\$ 215,716	\$ 218,530	\$ 139,535	\$ 84,089	\$ 55,446	\$ 139,535	\$ 139,535
01-2060400-350-XXXX-XX-?????? SUPPLIES & MATERIALS									
232101	Textbook/Media	\$ 11,900	\$ 11,451	\$ 2,616	\$ 11,900	\$ 733	\$ 11,167	\$ 11,900	\$ 11,900
232908	Computer Software (Instr)	\$ 100	\$ 100	\$ 790	\$ 100	\$ 405	\$ (305)	\$ 100	\$ 100
232909	General Supplies	\$ 14,000	\$ 13,156	\$ 17,626	\$ 13,565	\$ 6,911	\$ 6,654	\$ 13,350	\$ 13,350
232910	Advertising								
232912	Postage								
232913	Printed Materials	\$ 3,000	\$ 1,715	\$ 950	\$ 3,000	\$ 275	\$ 2,725	\$ 3,000	\$ 3,000
232914	Sensitive Assets		\$ 261	\$ 260					
	TOTAL	\$ 29,000	\$ 26,683	\$ 22,242	\$ 28,565	\$ 8,324	\$ 20,241	\$ 28,350	\$ 28,350
01-2060400-350-XXXX-XX-?????? OTHER									
240812	Conventions								
240819	Reimbursable Mileage	\$ 250	\$ 250						
240823	Travel/Reimbursable Exp				\$ 250		\$ 250	\$ 400	\$ 400
249922	Dues/Fees	\$ 450		\$ 1,073	\$ 450		\$ 450	\$ 450	\$ 450
249929	Workshop Expenses								
249928	Public Relations		\$ 1,180	\$ 1,605		\$ 188	\$ (188)		
	TOTAL	\$ 700	\$ 1,430	\$ 2,678	\$ 700	\$ 188	\$ 512	\$ 850	\$ 850
01-2060400-350-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under \$5k		\$ 24,111	\$ 19,178		\$ 4,775	\$ (4,775)		
255404	Equipment Over \$5k		\$ 13,000	\$ 17,696					
255409	Technology, Computer, A/V		\$ 5,000						
	TOTAL	\$ -	\$ 42,111	\$ 36,874	\$ -	\$ 4,775	\$ (4,775)	\$ -	\$ -
GRAND TOTAL.....		\$ 3,061,061	\$ 3,127,766	\$ 3,065,674	\$ 3,245,373	\$ 1,086,883	\$ 2,158,490	\$ 3,234,884	\$ 3,234,884

GARRETT COUNTY BOARD OF EDUCATION

Activity: 357		Special Education Home & Hospital: Instructional services available to students who are unable to participate in their school of enrollment during convalescence or treatment time in a medical institution, or therapeutic treatment center, and at the student's place of residence, or all of these as recommended by a psychologist, physician, psychiatrist, and/or nurse practitioner, as appropriate.	
		County	Explanation of County Portion
01-206040?-357-XXXX-XX-?????? SALARY/WAGES:			
1-201101	Substitutes		
3-201301	Teachers		
3-201302	Stipends-Teachers	\$ 20,000	
4-201401	Assistants		
4-201402	Stipends-Assistants		
	TOTAL	\$ 20,000	
01-2060400-357-XXXX-XX-?????? CONTRACTED SERVICES			
220506	Lease/Rent (Never Own)		
220911	Consultants		
220917	Licensing Fees		
	TOTAL	\$ -	
01-2060400-357-XXXX-XX-?????? SUPPLIES & MATERIALS			
232101	Textbook/Media		
232908	Computer Software (Instr)		
232909	General Supplies		
232910	Advertising		
232912	Postage		
232913	Printed Materials		
	TOTAL	\$ -	
01-2060400-357-XXXX-XX-?????? OTHER			
240812	Conventions		
240819	Reimbursable Mileage	\$ 4,000	
240823	Travel/Reimbursable Exp		
249922	Dues/Fees		
	TOTAL	\$ 4,000	
01-2060400-357-XXXX-XX-?????? EQUIPMENT			
255403	Equipment Under \$5k		
255409	Technology, Computer, A/V		
	TOTAL	\$ -	
GRAND TOTAL		\$ 24,000	

GARRETT COUNTY BOARD OF EDUCATION

Account Description: SPECIAL EDUCATION									
Activity: 357		357- Special Education Home & Hospital							
		FY19			FY20			FY21	
		Approved	Revised	Spent	Approved	Exp 12/31/19	+/-	Requested	Approved
01-206040?-357-XXXX-XX-?????? SALARY/WAGES:									
1-201101	Substitutes								
3-201301	Teachers								
3-201302	Stipends-Teachers	\$ 20,000	\$ 20,000	\$ 27,510	\$ 20,000	\$ 11,043	\$ 8,957	\$ 20,000	\$ 20,000
4-201401	Assistants								
4-201402	Stipends-Assistants					\$ 189	\$ (189)		
	TOTAL	\$ 20,000	\$ 20,000	\$ 27,510	\$ 20,000	\$ 11,232	\$ 8,768	\$ 20,000	\$ 20,000
01-2060400-357-XXXX-XX-?????? CONTRACTED SERVICES									
220506	Lease/Rent (Never Own)								
220911	Consultants								
220917	Licensing Fees								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-2060400-357-XXXX-XX-?????? SUPPLIES & MATERIALS									
232101	Textbook/Media								
232908	Computer Software (Instr)								
232909	General Supplies								
232910	Advertising								
232912	Postage								
232913	Printed Materials								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-2060400-357-XXXX-XX-?????? OTHER									
240812	Conventions								
240819	Reimbursable Mileage	\$ 5,000	\$ 5,000	\$ 6,937	\$ 5,000	\$ 3,338	\$ 1,662	\$ 4,000	\$ 4,000
240823	Travel/Reimbursable Exp								
249922	Dues/Fees								
	TOTAL	\$ 5,000	\$ 5,000	\$ 6,937	\$ 5,000	\$ 3,338	\$ 1,662	\$ 4,000	\$ 4,000
01-2060400-357-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under \$5k								
255409	Technology, Computer, A/V								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 25,000	\$ 25,000	\$ 34,447	\$ 25,000	\$ 14,570	\$ 10,430	\$ 24,000	\$ 24,000

GARRETT COUNTY BOARD OF EDUCATION

Activity: 366		SPECIAL EDUCATION: Transfers	
		County	Explanation of County Portion
01-2060400-366-XXXX-XX-?????? TRANSFERS			
288101	Transfer Other MD Lea's	\$ 12,500	Out-of-County Living Placements
	TOTAL	\$ 12,500	
01-2060700-366-XXXX-XX-?????? TRANSFERS			
288500	Other Transfers - Not Lea's	\$ 227,000	Nonpublic School Programs
288501	Other TRF/Juvenile Serv		
	TOTAL	\$ 227,000	
GRAND TOTAL		\$ 239,500	

GARRETT COUNTY BOARD OF EDUCATION

Account Description: SPECIAL EDUCATION: Transfers									
Activity: 366		366- TRANSFERS to State Institutions or Nonpublic School Programs							
		FY19			FY20			FY21	
		Approved	Revised	Spent	Approved	Exp 12/31/19	+/-	Requested	Approved
01-2060400-366-XXXX-XX-?????? TRANSFERS									
288101	Transfer Other MD Lea's	\$ 12,500	\$ 12,500		\$ 12,500		\$ 12,500	\$ 12,500	\$ 12,500
	TOTAL	\$ 12,500	\$ 12,500	\$ -	\$ 12,500	\$ -	\$ 12,500	\$ 12,500	\$ 12,500
01-2060700-366-XXXX-XX-?????? TRANSFERS									
288500	Other Transfers - Not Lea's	\$ 487,000	\$ 221,819	\$ 120,452	\$ 227,000	\$ 50,876	\$ 176,124	\$ 227,000	\$ 227,000
288501	Other TRF/Juvenile Serv			\$ 18,192					
	TOTAL	\$ 487,000	\$ 221,819	\$ 138,644	\$ 227,000	\$ 50,876	\$ 176,124	\$ 227,000	\$ 227,000
GRAND TOTAL.....		\$ 499,500	\$ 234,319	\$ 138,644	\$ 239,500	\$ 50,876	\$ 188,624	\$ 239,500	\$ 239,500

GARRETT COUNTY BOARD OF EDUCATION

Activity: 371		Special Education Staff Development: Activities that contribute to the professional or occupational growth and competence of members of school-based instructional staff.	
		County	Explanation of County Portion
01-206090?-371-XXXX-XX-?????? SALARY/WAGES:			
1-201101	Substitutes	\$ 8,500	Program Improvement
3-201301	Teachers		
3-201302	Stipends-Teachers		
4-201402	Stipends-Assistants		
	TOTAL	\$ 8,500	
01-2060900-371-XXXX-XX-?????? CONTRACTED SERVICES			
220506	Lease/Rent (Never Own)		
220516	Rentals	\$ 500	
220911	Consultants		
220917	Licensing Fees		
220924	Misc Services		
	TOTAL	\$ 500	
01-2060900-371-XXXX-XX-?????? SUPPLIES & MATERIALS			
232101	Text Media		
232908	Computer Software (Instr)		
232909	General Supplies		
232910	Advertising		
232912	Postage		
232913	Printed Materials		
	TOTAL	\$ -	
01-2060900-371-XXXX-XX-?????? 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	
01-2060900-371-XXXX-XX-?????? EQUIPMENT			
255403	Equipment Under \$5k		
255409	Technology, Computer, A/V		
	TOTAL	\$ -	
GRAND TOTAL		\$ 15,500	

GARRETT COUNTY BOARD OF EDUCATION

Account Description: SPECIAL EDUCATION: Staff Development									
Activity: 371		371- Special Education Staff Development							
		FY19			FY20			FY21	
		Approved	Revised	Spent	Approved	Exp 12/31/19	+/-	Requested	Approved
01-206090?-371-XXXX-XX-?????? SALARY/WAGES:									
1-201101	Substitutes	\$ 7,500	\$ 7,500	\$ 1,698	\$ 8,500	\$ 363	\$ 8,138	\$ 8,500	\$ 8,500
3-201301	Teachers								
3-201302	Stipends-Teachers			\$ 6,468		\$ 3,760			
4-201402	Stipends-Assistants			\$ 148		\$ 68	\$ (68)		
	TOTAL	\$ 7,500	\$ 7,500	\$ 8,314	\$ 8,500	\$ 4,191	\$ 8,070	\$ 8,500	\$ 8,500
01-2060900-371-XXXX-XX-?????? CONTRACTED SERVICES									
220506	Lease/Rent (Never Own)								
220516	Rentals	\$ 500	\$ 500	\$ 440	\$ 500	\$ 66	\$ 434	\$ 500	\$ 500
220911	Consultants								
220917	Licensing Fees								
220924	Misc Services								
	TOTAL	\$ 500	\$ 500	\$ 440	\$ 500	\$ 66	\$ 434	\$ 500	\$ 500
01-2060900-371-XXXX-XX-?????? SUPPLIES & MATERIALS									
232101	Text Media								
232908	Computer Software (Instr)								
232909	General Supplies		\$ 4,400	\$ 4,089					
232910	Advertising								
232912	Postage								
232913	Printed Materials								
	TOTAL	\$ -	\$ 4,400	\$ 4,089	\$ -	\$ -	\$ -	\$ -	\$ -
01-2060900-371-XXXX-XX-?????? OTHER									
240812	Conventions					\$ 204	\$ (204)		
240819	Reimbursable Mileage	\$ 500	\$ 500	\$ 114	\$ 1,000	\$ 70	\$ 930	\$ 1,000	\$ 1,000
240823	Travel/Reimbursable Exp	\$ 5,500	\$ 5,500	\$ 364	\$ 5,500	\$ 103	\$ 5,397	\$ 5,500	\$ 5,500
240929	Workshop Food								
249922	Dues/Fees								
	TOTAL	\$ 6,000	\$ 6,000	\$ 478	\$ 6,500	\$ 377	\$ 6,123	\$ 6,500	\$ 6,500
01-2060900-371-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under \$5k								
255409	Technology, Computer, A/V								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 14,000	\$ 18,400	\$ 13,321	\$ 15,500	\$ 4,634	\$ 14,626	\$ 15,500	\$ 15,500

GARRETT COUNTY BOARD OF EDUCATION

Activity: 383		Instructional Administration and Supervision: Activities associated with directing, managing, supervising, and evaluating the instructional program to improve instructional services for special education.	
		County	Explanation
01-2061600-383-XXXX-XX-?????? SALARY/WAGES:			
201101	Substitutes		
201202	Certificated	\$ 28,827	
201203	Stipends		
201204	Non-Certificated	\$ 41,829	
	TOTAL	\$ 70,656	
01-2061600-383-XXXX-XX-?????? CONTRACTED SERVICES			
220506	Lease/Rent (Never Own)	\$ 750	
220516	Rental		
220911	Consultants		
220917	Licensing Fees		
220925	Drug/Alcohol Testing		
	TOTAL	\$ 750	
01-2061600-383-XXXX-XX-?????? 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
232914	Sensitive Assets		
	TOTAL	\$ 8,750	
01-2061600-383-XXXX-XX-?????? OTHER			
240812	Conventions		
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		
249922	Dues/Fees		
	TOTAL	\$ 1,100	
01-2061600-383-XXXX-XX-?????? EQUIPMENT			
255403	Equipment Under \$5k		
255409	Technology, Computer, A/V		
	TOTAL	\$ -	
GRAND TOTAL		\$ 81,256	\$ 81,256

GARRETT COUNTY BOARD OF EDUCATION

Account Description: SPECIAL EDUCATION: Instructional Administration and Supervision									
Activity: 383		383- SPECIAL EDUCATION DIRECTION/IMPROVEMENT							
		FY19			FY20			FY21	
		Approved	Revised	Spent	Approved	Exp 12/31/19	+/-	Requested	Approved
01-2061600-383-XXXX-XX-?????? SALARY/WAGES:									
201101	Substitutes								
201202	Certificated			\$ 14,556		\$ 10,174	\$ (10,174)	\$ 28,827	\$ 28,827
201203	Stipends			\$ 3,826		\$ 2,511	\$ (2,511)		
201204	Non-Certificated	\$ 39,400	\$ 39,400	\$ 39,548	\$ 39,400	\$ 18,625	\$ 20,775	\$ 41,829	\$ 41,829
	TOTAL	\$ 39,400	\$ 39,400	\$ 57,930	\$ 39,400	\$ 31,310	\$ 8,090	\$ 70,656	\$ 70,656
01-2061600-383-XXXX-XX-?????? CONTRACTED SERVICES									
220506	Lease/Rent (Never Own)	\$ 750	\$ 2,490	\$ 2,504	\$ 750	\$ 488	\$ 262	\$ 750	\$ 750
220516	Rental		\$ 500	\$ 282		\$ 83	\$ (83)		
220911	Consultants								
220917	Licensing Fees								
220925	Drug/Alcohol Testing			\$ 106					
	TOTAL	\$ 750	\$ 2,990	\$ 2,892	\$ 750	\$ 571	\$ 179	\$ 750	\$ 750
01-2061600-383-XXXX-XX-?????? SUPPLIES & MATERIALS									
232101	Text Media								
232908	Computer Software (Instr)								
232909	General Supplies	\$ 2,500	\$ 2,500	\$ 81	\$ 2,500	\$ 257	\$ 2,243	\$ 2,500	\$ 2,500
232910	Advertising	\$ 750	\$ 750	\$ 394	\$ 750	\$ 240	\$ 510	\$ 750	\$ 750
232912	Postage	\$ 2,000	\$ 2,000	\$ 2,826	\$ 2,000	\$ 840	\$ 1,160	\$ 2,000	\$ 2,000
232913	Printed Materials	\$ 3,500	\$ 3,500	\$ 2,538	\$ 3,500	\$ 420	\$ 3,080	\$ 3,500	\$ 3,500
232914	Sensitive Assets		\$ 1,115	\$ 1,112					
	TOTAL	\$ 8,750	\$ 9,865	\$ 6,951	\$ 8,750	\$ 1,757	\$ 6,993	\$ 8,750	\$ 8,750
01-2061600-383-XXXX-XX-?????? OTHER									
240812	Conventions			\$ 250					
240819	Reimbursable Mileage	\$ 500	\$ 500		\$ 1,000		\$ 1,000	\$ 1,000	\$ 1,000
240823	Travel/Reimbursable Exp	\$ 100	\$ 100	\$ 838	\$ 100	\$ 80	\$ 20	\$ 100	\$ 100
249901	Misc Other Charges					\$ 74	\$ (74)		
249922	Dues/Fees			\$ 265		\$ 230	\$ (230)		
	TOTAL	\$ 600	\$ 600	\$ 1,353	\$ 1,100	\$ 384	\$ 716	\$ 1,100	\$ 1,100
01-2061600-383-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under \$5k								
255409	Technology, Computer, A/V		\$ 6,315	\$ 6,312					
	TOTAL	\$ -	\$ 6,315	\$ 6,312	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 49,500	\$ 59,170	\$ 75,438	\$ 50,000	\$ 34,022	\$ 15,978	\$ 81,256	\$ 81,256



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

Activity: 401		PUPIL SERVICES: Activities designed to improve student attendance at school and to prevent or solve student problems in the home, the school, and the community.	
		County	Explanation
01-2070000-401-XXXX-XX-?????? SALARY/WAGES:			
201101	Substitutes	\$ 3,000	Substitutes for 504 Meetings
201202	Admin/Certificated	\$ 433,313	
201203	Stipends		
201204	Non-Certificated	\$ 178,271	
	TOTAL	\$ 614,584	
01-2070000-401-XXXX-XX-?????? CONTRACTED SERVICES			
220516	Rental	\$ 1,250	
220911	Consultants		
220914	Equipment Repair		
220917	Licensing Fees	\$ 30,000	Powerschool (\$30K)
220923	Buildings/Grounds Testing		
220924	Misc Service		
	TOTAL	\$ 31,250	
01-2070000-401-XXXX-XX-?????? SUPPLIES & MATERIALS			
232908	Computer Software		
232909	General Supplies	\$ 5,000	Pupil Services office, 504 Needs (\$1,000), Case Manager (\$500 each)
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
232914	Sensitive Assets		
	TOTAL	\$ 17,600	
01-2070000-401-XXXX-XX-?????? OTHER			
240812	Conventions		
240819	Reimbursable Mileage	\$ 7,000	Director, Pupil Personnel Worker, 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	\$ 12,400	
01-2070000-401-XXXX-XX-?????? EQUIPMENT			
255403	Equipment Under \$5k		
255409	Technology, Computer, A/V		
	TOTAL	\$ -	
GRAND TOTAL		\$ 675,834	

GARRETT COUNTY BOARD OF EDUCATION

Account Description: PUPIL SERVICES									
Activity: 401		401- Pupil Services							
		FY19			FY20			FY21	
		Approved	Revised	Spent	Approved	Exp 12/31/19	+/-	Requested	Approved
01-2070000-401-XXXX-XX-?????? SALARY/WAGES:									
201101	Substitutes			\$ 95		\$ 1,340	\$ (1,340)	\$ 3,000	\$ 3,000
201202	Admin/Certificated	\$ 572,838	\$ 529,438	\$ 420,460	\$ 458,812	\$ 136,526	\$ 322,286	\$ 433,313	\$ 433,313
201203	Stipends								
201204	Non-Certificated	\$ 156,591	\$ 156,591	\$ 159,672	\$ 168,117	\$ 62,039	\$ 106,078	\$ 178,271	\$ 178,271
	TOTAL	\$ 729,429	\$ 686,029	\$ 580,227	\$ 626,929	\$ 199,905	\$ 427,024	\$ 614,584	\$ 614,584
01-2070000-401-XXXX-XX-?????? CONTRACTED SERVICES									
220516	Rental	\$ 1,250	\$ 1,250	\$ 1,152	\$ 1,250	\$ 318	\$ 932	\$ 1,250	\$ 1,250
220911	Consultants								
220914	Equipment Repair			\$ 200					
220917	Licensing Fees	\$ 39,000	\$ 36,000	\$ 29,567	\$ 30,000	\$ 24,497	\$ 5,503	\$ 30,000	\$ 30,000
220923	Buildings/Grounds Testing								
220924	Misc Service			\$ 2,442		\$ 2,442	\$ (2,442)		
	TOTAL	\$ 40,250	\$ 37,250	\$ 33,361	\$ 31,250	\$ 27,256	\$ 3,994	\$ 31,250	\$ 31,250
01-2070000-401-XXXX-XX-?????? SUPPLIES & MATERIALS									
232908	Computer Software								
232909	General Supplies	\$ 8,000	\$ 8,000	\$ 4,922	\$ 8,000	\$ 3,014	\$ 4,986	\$ 5,000	\$ 5,000
232910	Advertising	\$ 350	\$ 350	\$ -	\$ 350		\$ 350	\$ 350	\$ 350
232912	Postage	\$ 4,000	\$ 4,000	\$ 4,438	\$ 4,000	\$ 1,775	\$ 2,225	\$ 4,000	\$ 4,000
232913	Printed Materials	\$ 8,250	\$ 8,250	\$ 8,024	\$ 8,250	\$ 9,117	\$ (867)	\$ 8,250	\$ 8,250
232914	Sensitive Assets			\$ 417					
	TOTAL	\$ 20,600	\$ 20,600	\$ 17,801	\$ 20,600	\$ 13,905	\$ 6,695	\$ 17,600	\$ 17,600
01-2070000-401-XXXX-XX-?????? OTHER									
240812	Conventions			\$ 2,360		\$ 510	\$ (510)		
240819	Reimbursable Mileage	\$ 10,000	\$ 10,000	\$ 7,887	\$ 10,000	\$ 3,222	\$ 6,778	\$ 7,000	\$ 7,000
240823	Travel/Reimbursable Exp	\$ 7,000	\$ 7,000	\$ 5,440	\$ 5,100	\$ 1,372	\$ 3,728	\$ 5,100	\$ 5,100
249922	Dues/Fees	\$ 300	\$ 300	\$ 300	\$ 300	\$ 601	\$ (301)	\$ 300	\$ 300
	TOTAL	\$ 17,300	\$ 17,300	\$ 15,987	\$ 15,400	\$ 5,705	\$ 9,695	\$ 12,400	\$ 12,400
01-2070000-401-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under \$5k			\$ 589		\$ 764	\$ (764)		
255409	Technology, Computer, A/V		\$ 3,000	\$ 2,367					
	TOTAL	\$ -	\$ 3,000	\$ 2,956	\$ -	\$ 764	\$ (764)	\$ -	\$ -
GRAND TOTAL.....		\$ 807,579	\$ 764,179	\$ 650,332	\$ 694,179	\$ 247,536	\$ 446,643	\$ 675,834	\$ 675,834



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

Activity: 451		HEALTH SERVICES: Physical and mental health activities that are not instructional and that provide students with appropriate medical, dental, and nursing services.		
		School Allocation	County	Explanation of County Portion
01-2080000-451-XXXX-XX-?????? SALARY/WAGES:				
201101	Substitutes		\$ 10,000	CMT Training & Field Trips
201202	Admin/Certificated		\$ 538,217	
201203	Certified Stipends		\$ 23,364	Nurse coverage at HEEC & Swan Meadow
201204	Non-Certificated Stipends			
	TOTAL	\$ -	\$ 571,581	
01-2080000-451-XXXX-XX-?????? CONTRACTED SERVICES				
220516	Rental		\$ 200	
220914	Equipment Repair			
220924	Misc Service			
	TOTAL	\$ -	\$ 200	
01-2080000-451-XXXX-XX-?????? SUPPLIES & MATERIALS				
232908	Computer Software			
232909	General Supplies	\$ 5,751	\$ 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	\$ 5,751	\$ 10,975	
01-2080000-451-XXXX-XX-?????? 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	
01-2080000-451-XXXX-XX-?????? EQUIPMENT				
255403	Equipment Under \$5k		\$ 7,200	AED Rotation Schedule
255409	Technology, Computer, A/V			
	TOTAL	\$ -	\$ 7,200	
01-2080000-451-XXXX-XX-?????? TRANSFERS				
288501	Other Transfers/LEA's			
	TOTAL	\$ -	\$ -	
GRAND TOTAL		\$ 5,751	\$ 591,706	\$ 597,457

GARRETT COUNTY BOARD OF EDUCATION

Account Description: HEALTH SERVICES									
Activity: 451		451- Health Services							
		FY19			FY20			FY21	
		Approved	Revised	Spent	Approved	Exp 12/31/19	+/-	Requested	Approved
01-2080000-451-XXXX-XX-?????? SALARY/WAGES:									
201101	Substitutes	\$ 10,000	\$ 10,000	\$ 11,920	\$ 10,000	\$ 3,628	\$ 6,372	\$ 10,000	\$ 10,000
201202	Admin/Certificated	\$ 478,964	\$ 478,964	\$ 483,280	\$ 483,473	\$ 156,707	\$ 326,766	\$ 538,217	\$ 538,217
201203	Certified Stipends	\$ 7,000	\$ 7,000	\$ 27,082	\$ 23,364	\$ 3,129	\$ 20,235	\$ 23,364	\$ 23,364
201204	Non-Certificated Stipends			\$ 95					
	TOTAL	\$ 495,964	\$ 495,964	\$ 522,377	\$ 516,837	\$ 163,464	\$ 353,373	\$ 571,581	\$ 571,581
01-2080000-451-XXXX-XX-?????? CONTRACTED SERVICES									
220516	Rental	\$ 200	\$ 200	\$ 47	\$ 200	\$ 135	\$ 65	\$ 200	\$ 200
220914	Equipment Repair					\$ 595	\$ (595)		
220924	Misc Service		\$ 1,100	\$ 1,100					
	TOTAL	\$ 200	\$ 1,300	\$ 1,147	\$ 200	\$ 730	\$ (530)	\$ 200	\$ 200
01-2080000-451-XXXX-XX-?????? SUPPLIES & MATERIALS									
232908	Computer Software								
232909	General Supplies	\$ 16,693	\$ 15,634	\$ 11,301	\$ 16,743	\$ 5,131	\$ 11,612	\$ 16,726	\$ 16,726
232910	Advertising								
232912	Postage			\$ 58					
232913	Printed Materials								
232914	Sensitive Assets								
	TOTAL	\$ 16,693	\$ 15,634	\$ 11,359	\$ 16,743	\$ 5,131	\$ 11,612	\$ 16,726	\$ 16,726
01-2080000-451-XXXX-XX-?????? OTHER									
240812	Conventions					\$ 25	\$ (25)		
240819	Reimbursable Mileage	\$ 500	\$ 500	\$ 446	\$ 500	\$ 93	\$ 407	\$ 500	\$ 500
240823	Travel/Reimbursable Exp	\$ 500	\$ 500	\$ 114	\$ 500	\$ 106	\$ 394	\$ 500	\$ 500
249922	Dues/Fees	\$ 750	\$ 750	\$ 592	\$ 750	\$ 541	\$ 209	\$ 750	\$ 750
	TOTAL	\$ 1,750	\$ 1,750	\$ 1,152	\$ 1,750	\$ 765	\$ 985	\$ 1,750	\$ 1,750
01-2080000-451-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under \$5k	\$ 7,200	\$ 7,200	\$ 7,132	\$ 7,200		\$ 7,200	\$ 7,200	\$ 7,200
255409	Technology, Computer, A/V								
	TOTAL	\$ 7,200	\$ 7,200	\$ 7,132	\$ 7,200	\$ -	\$ 7,200	\$ 7,200	\$ 7,200
01-2080000-451-XXXX-XX-?????? TRANSFERS									
288501	Other Transfers/LEA's								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 521,807	\$ 521,848	\$ 543,167	\$ 542,730	\$ 170,090	\$ 372,640	\$ 597,457	\$ 597,457



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

Activity: 501		Pupil Transportation - those activities concerned with the transportation of students between home and school as well as for approved school activities.		
		School Allocation	County	Explanation of County Portion
01-2090000-501-XXXX-XX-?????? SALARY/WAGES:				
201101	Substitutes			
201202	Admin/Certificated		\$ 100,843	
201203	Stipends			
201204	Non-Certificated		\$ 105,729	
	TOTAL	\$ -	\$ 206,572	
01-2090000-501-XXXX-XX-?????? CONTRACTED SERVICES				
220516	Rental			
220901	Repair/Maint of Vehicles		\$ 1,000	
220902	Bus Contractors		\$ 3,793,817	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 42
220914	Equipment Repair		\$ 1,000	\$25,000 HEEC 43
220917	Licensing Fees			\$7,000 Arts Fair 44
220918	Service Contracts		\$ 29,000	\$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	\$ 3,500	\$ 205,225	\$1,000 Envirothon 49
220954	Field Trips-Special Ed			\$2,000 JROTC 51
				\$5,000 Fine Arts 52
				\$1,600 High School Chorus 53
				\$79,000 Athletics (NHS - \$36,000, SHS \$43,000) 54
				\$29,500 Band (NHS - \$13,500, SHS \$16,000) 55
				\$10,000 Robotics 56
				\$1,000 CTP 58
				\$2,000 Discretionary Travel 59
	TOTAL	\$ 3,500	\$ 4,042,542	
01-2090000-501-XXXX-XX-?????? SUPPLIES & MATERIALS				
232903	Gas, Oil, Tires, etc		\$ 3,000	Learning Beyond the Classroom Bus
232904	Parts/Bus Supplies		\$ 2,000	
232909	General Supplies		\$ 2,000	Driver Training Supplies
232910	Advertising		\$ 1,000	
232912	Postage			
232914	Sensitive Assets			
	TOTAL	\$ -	\$ 8,000	
01-2090000-501-XXXX-XX-?????? OTHER				
240811	Communications		\$ 2,000	
240812	Convention- Staff			
240823	Travel/Reimbursable Exp		\$ 3,250	
240865	Insurance - Vehicle		\$ 84,250	
249901	Misc Other Charges			
249922	Dues/Fees		\$ 900	
249928	Public Relations			
	TOTAL	\$ -	\$ 90,400	
01-2090000-501-XXXX-XX-?????? EQUIPMENT				
255401	Vehicles			
255403	Equipment Under \$5k			
255404	Equipment Over \$5k			
	TOTAL	\$ -	\$ -	
GRAND TOTAL		\$ 3,500	\$ 4,347,514	\$ 4,351,014

GARRETT COUNTY BOARD OF EDUCATION

Account Description: PUPIL TRANSPORTATION									
501	501- Pupil Transportation								
	FY19			FY20			FY21		
	Approved	Revised	Spent	Approved	Exp 12/31/19	+/-	Requested	Approved	
01-2090000-501-XXXX-XX-?????? SALARY/WAGES:									
201101	Substitutes								
201202	Admin/Certificated	\$ 106,816	\$ 106,816	\$ 106,133	\$ 98,274	\$ 43,581	\$ 54,693	\$ 100,843	\$ 100,843
201203	Stipends					\$ 400	\$ (400)		
201204	Non-Certificated	\$ 88,883	\$ 88,883	\$ 93,923	\$ 99,676	\$ 46,424	\$ 53,252	\$ 105,729	\$ 105,729
	TOTAL	\$ 195,699	\$ 195,699	\$ 200,056	\$ 197,950	\$ 90,405	\$ 107,545	\$ 206,572	\$ 206,572
01-2090000-501-XXXX-XX-?????? CONTRACTED SERVICES									
220516	Rental			\$ 178		\$ 97	\$ (97)		
220901	Repair/Maint of Vehicle	\$ 1,000	\$ 1,000	\$ 2,033	\$ 1,000	\$ 937	\$ 63	\$ 1,000	\$ 1,000
220902	Bus Contractors	\$ 3,723,724	\$ 3,693,724	\$ 3,678,773	\$ 3,757,559	\$ 1,533,391	\$ 2,224,168	\$ 3,793,817	\$ 3,793,817
220904	Bus Inspection	\$ 5,500	\$ 5,500	\$ 5,250	\$ 5,500	\$ 3,600	\$ 1,900	\$ 5,500	\$ 5,500
220905	Independent Physical Exam			\$ 3,160		\$ 1,755	\$ (1,755)		
220911	Consultants	\$ 4,000	\$ 4,000	\$ 4,485	\$ 4,000	\$ 3,236	\$ 764	\$ 4,000	\$ 4,000
220914	Equipment Repair	\$ 1,000	\$ 1,000	\$ 2,667	\$ 1,000	\$ 2,378	\$ (1,378)	\$ 1,000	\$ 1,000
220917	Licensing Fees								
220918	Service Contracts	\$ 25,000	\$ 25,000	\$ 28,408	\$ 25,000	\$ 28,408	\$ (3,408)	\$ 29,000	\$ 29,000
220920	Repair/Bldgs/Grounds								
220923	Buildings/Grounds Test								
220925	Drug/Alcohol Testing	\$ 3,000	\$ 3,000	\$ 2,573	\$ 3,000	\$ 585	\$ 2,415	\$ 3,000	\$ 3,000
220954	Field Trips	\$ 196,525	\$ 196,635	\$ 199,936	\$ 196,925	\$ 66,965	\$ 129,960	\$ 208,725	\$ 208,725
220954	Field Trips-Special Ed	\$ 125			\$ 125		\$ 125		
	TOTAL	\$ 3,959,874	\$ 3,929,859	\$ 3,927,463	\$ 3,994,109	\$ 1,641,352	\$ 2,352,757	\$ 4,046,042	\$ 4,046,042
01-2090000-501-XXXX-XX-?????? SUPPLIES & MATERIALS									
232903	Gas, Oil, Tires, etc	\$ 3,000	\$ 3,000	\$ 7,543	\$ 3,000	\$ 4,128	\$ (1,128)	\$ 3,000	\$ 3,000
232904	Parts/Bus Supplies	\$ 2,000	\$ 2,000	\$ 1,427	\$ 2,000	\$ 1,197	\$ 803	\$ 2,000	\$ 2,000
232909	General Supplies	\$ 2,000	\$ 2,000	\$ 2,330	\$ 2,000	\$ 816	\$ 1,184	\$ 2,000	\$ 2,000
232910	Advertising	\$ 1,000	\$ 1,000	\$ 78	\$ 1,000		\$ 1,000	\$ 1,000	\$ 1,000
232912	Postage			\$ 27					
232914	Sensitive Assets			\$ 417					
	TOTAL	\$ 8,000	\$ 8,000	\$ 11,822	\$ 8,000	\$ 6,141	\$ 1,859	\$ 8,000	\$ 8,000
01-2090000-501-XXXX-XX-?????? OTHER									
240811	Communications	\$ 3,000	\$ 3,000	\$ 1,929	\$ 3,000	\$ 1,070	\$ 1,930	\$ 2,000	\$ 2,000
240812	Convention- Staff			\$ 1,196		\$ 135	\$ (135)		
240823	Travel/Reimbursable E	\$ 3,250	\$ 3,250	\$ 4,142	\$ 3,250	\$ 947	\$ 2,303	\$ 3,250	\$ 3,250
240865	Insurance - Vehicle	\$ 45,000	\$ 45,000	\$ 53,057	\$ 50,000	\$ 39,020	\$ 10,980	\$ 84,250	\$ 84,250
249901	Misc Other Charges			\$ 181					
249922	Dues/Fees	\$ 900	\$ 900	\$ 514	\$ 900	\$ 414	\$ 486	\$ 900	\$ 900
249928	Public Relations			\$ 22		\$ 200	\$ (200)		
	TOTAL	\$ 52,150	\$ 52,150	\$ 61,041	\$ 57,150	\$ 41,786	\$ 15,364	\$ 90,400	\$ 90,400
01-2090000-501-XXXX-XX-?????? EQUIPMENT									
255401	Vehicles		\$ 46,000	\$ 46,024					
255403	Equipment Under \$5k			\$ 620					
255404	Equipment Over \$5k			\$ 2,367					
	TOTAL	\$ -	\$ 46,000	\$ 49,011	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 4,215,723	\$ 4,231,708	\$ 4,249,393	\$ 4,257,209	\$ 1,779,685	\$ 2,477,525	\$ 4,351,014	\$ 4,351,014



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

Activity: 600		OPERATIONS	
		County	Explanation of County Portion
01-2103100-600-XXXX-XX-?????? SALARY/WAGES:			
201101	Substitutes	\$ 48,600	
201202	Admin/Certificated	\$ 166,066	NOTE: All Safety, Security & Risk Management expenses must be coded with allocation #60.
201203	Stipends	\$ 1,000	
201204	Non-Certificated	\$ 1,440,761	
201205	Other O/T		
	TOTAL	\$ 1,656,427	
01-2103100-600-XXXX-XX-?????? CONTRACTED SERVICES			
220506	Lease Never Own		
220516	Lot Rental	\$ 12,500	
220914	Equipment Repair		
220918	Equipment Prev Maintenance	\$ 31,500	Control Maint/Energy Mgmt
220920	Building/Grounds Repair		
220923	Buildings/Grounds Testing	\$ 57,600	Fire Alarm & Inspection, Water Testing, AHERA-Re-inspection
220924	Misc Services		
220936	Trash Removal	\$ 75,000	
220937	Snow Removal	\$ 5,000	
220939	Sewage Treatment	\$ 20,000	
220941	Disposal of Hazardous Mat	\$ 30,000	
220943	Pest Control	\$ 2,500	
220944	Security Monitoring	\$ 1,620	
	TOTAL	\$ 235,720	
01-2103100-600-XXXX-XX-?????? SUPPLIES & MATERIALS			
232903	Gas, Oil, Tires, Etc.	\$ 16,000	Tractors at Schools
232909	General Supplies	\$ 2,000	
232910	Advertising	\$ 500	
232912	Postage	\$ 150	
232914	Sensitive Assets		
232915	Furniture & Fixtures		FY22 Replace Refresh Allocation
232920	Repair Bldgs. Grounds	\$ 35,950	
232933	Custodial Supplies	\$ 121,000	
	TOTAL	\$ 175,600	
01-2103100-600-XXXX-XX-?????? OTHER			
240811	Communications	\$ 27,500	
240819	Reimbursable Mileage		
240823	Reimbursable Expenses	\$ 250	
240826	Water Sewage	\$ 75,000	
240860	Insurance-Property	\$ 92,430	
242414	Heat	\$ 407,682	
242420	Electricity	\$ 844,195	
242424	General Utilities		Equipment Lease Payments
249901	Misc Other Charges		
249922	Dues/Fees	\$ 500	
	TOTAL	\$ 1,447,557	
01-2103100-600-XXXX-XX-?????? EQUIPMENT			
255403	Equipment Under \$5k	\$ 64,550	
255404	Equipment Over \$5K	\$ 61,600	
255409	Technology Equipment		
	TOTAL	\$ 126,150	
GRAND TOTAL		\$ 3,641,454	

GARRETT COUNTY BOARD OF EDUCATION

Account Description: OPERATION OF PLANT									
Activity: 600	600- Operations								
	FY19			FY20			FY21		
	Approved	Revised	Spent	Approved	Exp 12/31/19	+/-	Requested	Approved	
01-2103100-600-XXXX-XX-?????? SALARY/WAGES:									
201101	Substitutes	\$ 20,000	\$ 71,000	\$ 80,618	\$ 45,000	\$ 33,144	\$ 11,856	\$ 48,600	\$ 48,600
201202	Admin/Certificated	\$ 117,260	\$ 117,260	\$ 112,971	\$ 120,738	\$ 72,931	\$ 47,807	\$ 166,066	\$ 166,066
201203	Stipends	\$ 1,000	\$ 1,000	\$ 72	\$ 1,000		\$ 1,000	\$ 1,000	\$ 1,000
201204	Non-Certificated	\$ 1,266,890	\$ 1,299,790	\$ 1,292,080	\$ 1,358,034	\$ 616,245	\$ 741,789	\$ 1,440,761	\$ 1,440,761
201205	Other O/T					\$ 2,224	\$ (2,224)		
	TOTAL	\$ 1,405,150	\$ 1,489,050	\$ 1,485,741	\$ 1,524,772	\$ 724,544	\$ 800,228	\$ 1,656,427	\$ 1,656,427
01-2103100-600-XXXX-XX-?????? CONTRACTED SERVICES									
220506	Lease Never Own		\$ 4,000	\$ 2,963		\$ 1,548	\$ (1,548)		
220516	Lot Rental	\$ 11,000	\$ 12,000	\$ 11,690	\$ 11,000		\$ 11,000	\$ 12,500	\$ 12,500
220914	Equipment Repair			\$ 7,970					
220918	Equipment Prev Maintenance	\$ 30,545	\$ 40,545	\$ 42,071	\$ 31,500	\$ 13,385	\$ 18,115	\$ 31,500	\$ 31,500
220920	Buildings/Grounds Repair			\$ 1,450		\$ 1,880	\$ (1,880)		
220923	Buildings/Grounds Testing	\$ 57,600	\$ 69,800	\$ 73,106	\$ 57,600	\$ 39,347	\$ 18,253	\$ 57,600	\$ 57,600
220924	Misc Services			\$ 6,632		\$ 350	\$ (350)		
220936	Trash Removal	\$ 65,000	\$ 75,000	\$ 75,301	\$ 65,000	\$ 36,023	\$ 28,977	\$ 75,000	\$ 75,000
220937	Snow Removal	\$ 5,000	\$ 5,000	\$ 6,085	\$ 5,000	\$ 1,025	\$ 3,975	\$ 5,000	\$ 5,000
220939	Sewage Treatment	\$ 20,000	\$ 20,000	\$ 19,541	\$ 20,000	\$ 7,076	\$ 12,924	\$ 20,000	\$ 20,000
220941	Disposal of Hazardous Mat	\$ 30,000	\$ 30,000	\$ 2,438	\$ 30,000	\$ 947	\$ 29,053	\$ 30,000	\$ 30,000
220943	Pest Control	\$ 2,500	\$ 2,500	\$ 2,826	\$ 2,500	\$ 3,294	\$ (794)	\$ 2,500	\$ 2,500
220944	Security Monitoring	\$ 1,620	\$ 1,620	\$ 414	\$ 1,620	\$ 1,589	\$ 31	\$ 1,620	\$ 1,620
	TOTAL	\$ 223,265	\$ 260,465	\$ 252,487	\$ 224,220	\$ 106,465	\$ 117,755	\$ 235,720	\$ 235,720
01-2103100-600-XXXX-XX-?????? SUPPLIES & MATERIALS									
232903	Gas, Oil, Tires, Etc.	\$ 1,000	\$ 4,000	\$ 4,231	\$ 1,000	\$ 886	\$ 114	\$ 16,000	\$ 16,000
232909	General Supplies	\$ 2,000	\$ 2,000	\$ 4,553	\$ 2,000	\$ 1,945	\$ 55	\$ 2,000	\$ 2,000
232910	Advertising	\$ 500	\$ 500	\$ 177	\$ 500	\$ 275	\$ 225	\$ 500	\$ 500
232912	Postage	\$ 150	\$ 150		\$ 150		\$ 150	\$ 150	\$ 150
232914	Sensitive Assets			\$ 1,437					
232915	Furniture & Fixtures	\$ 57,000	\$ 14,000	\$ 5,880	\$ 62,000	\$ 49,090	\$ 12,910		
232920	Repair Bldgs. Grounds	\$ 25,000	\$ 25,000	\$ 9,596	\$ 35,950	\$ 19,797	\$ 16,153	\$ 35,950	\$ 35,950
232933	Custodial Supplies	\$ 115,000	\$ 138,000	\$ 137,910	\$ 121,000	\$ 106,394	\$ 14,606	\$ 121,000	\$ 121,000
	TOTAL	\$ 200,650	\$ 183,650	\$ 163,784	\$ 222,600	\$ 178,387	\$ 44,213	\$ 175,600	\$ 175,600
01-2103100-600-XXXX-XX-?????? OTHER									
240811	Communications	\$ 47,500	\$ 27,500	\$ 21,915	\$ 27,500	\$ 8,736	\$ 18,764	\$ 27,500	\$ 27,500
240819	Reimbursable Mileage								
240823	Reimbursable Expenses	\$ 1,250	\$ 1,250	\$ 95	\$ 1,250	\$ 460	\$ 790	\$ 250	\$ 250
240826	Water Sewage	\$ 75,000	\$ 75,000	\$ 69,196	\$ 75,000	\$ 27,884	\$ 47,116	\$ 75,000	\$ 75,000
240860	Insurance-Property	\$ 130,000	\$ 112,000	\$ 74,690	\$ 130,000	\$ 43,724	\$ 86,276	\$ 92,430	\$ 92,430
242414	Heat	\$ 430,900	\$ 430,900	\$ 363,703	\$ 430,900	\$ 98,682	\$ 332,218	\$ 407,682	\$ 407,682
242420	Electricity	\$ 885,000	\$ 785,000	\$ 796,805	\$ 844,195	\$ 313,033	\$ 531,162	\$ 844,195	\$ 844,195
242424	General Utilities		\$ 507,123	\$ 507,129		\$ 181,363	\$ (181,363)		
249901	Misc Other Charges			\$ 2,319					
249922	Dues/Fees	\$ 500	\$ 500	\$ 2,051	\$ 500	\$ 250	\$ 250	\$ 500	\$ 500
	TOTAL	\$ 1,570,150	\$ 1,939,273	\$ 1,837,903	\$ 1,509,345	\$ 674,131	\$ 835,214	\$ 1,447,557	\$ 1,447,557
01-2103100-600-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under \$5k	\$ 57,380	\$ 57,380	\$ 20,551	\$ 64,550	\$ 35,216	\$ 29,334	\$ 64,550	\$ 64,550
255404	Equipment Over \$5K	\$ 61,200	\$ 25,000		\$ 61,600	\$ 26,437	\$ 35,163	\$ 61,600	\$ 61,600
255409	Technology Equipment			\$ 3,945					
	TOTAL	\$ 118,580	\$ 82,380	\$ 24,496	\$ 126,150	\$ 61,653	\$ 64,497	\$ 126,150	\$ 126,150
GRAND TOTAL.....		\$ 3,517,795	\$ 3,954,818	\$ 3,764,411	\$ 3,607,087	\$ 1,745,180	\$ 1,861,907	\$ 3,641,454	\$ 3,641,454

GARRETT COUNTY BOARD OF EDUCATION

Activity: 601		WAREHOUSINGS & DISTRIBUTION	
		County	Explanation
01-2103000-601-XXXX-XX-?????? SALARY/WAGES:			
201101	Substitutes		
201202	Admin/Certificated		
201203	Stipends		
201204	Non-Certificated		
	TOTAL	\$ -	
01-2103000-601-XXXX-XX-?????? CONTRACTED SERVICES			
220918	Equipment Prev Maintenance		
220924	Misc Services		
220941	Disposal of Hazardous Mat		
220944	Security Monitoring		
	TOTAL	\$ -	
01-2103000-601-XXXX-XX-?????? SUPPLIES & MATERIALS			
232903	Gas, Oil, Tires, Etc.	\$ 2,500	
232909	General Supplies		
232913	Printed Materials		
232920	Build/Ground Repair/Supplies		
232933	Custodial Supplies		
	TOTAL	\$ 2,500	
01-2103000-601-XXXX-XX-?????? OTHER			
240811	Communications		
240819	Reimbursable Mileage		
240823	Reimbursable Expenses		
240865	Insurance-Vehicle	\$ 1,500	
249922	Dues/Fees		
249982	Vehicle Gas, Oil, Tires		
	TOTAL	\$ 1,500	
01-2103000-601-XXXX-XX-?????? EQUIPMENT			
255401	Vehicles		
255403	Equipment Under \$5k		
	TOTAL	\$ -	
GRAND TOTAL		\$ 4,000	

GARRETT COUNTY BOARD OF EDUCATION

Account Description: OPERATION OF PLANT									
Activity: 601		601- Warehousing & Distribution							
		FY19			FY20			FY21	
		Approved	Revised	Spent	Approved	Exp 12/31/19	+/-	Requested	Approved
01-2103000-601-XXXX-XX-?????? SALARY/WAGES:									
201101	Substitutes		\$ 3,000	\$ 3,110		\$ 1,456	\$ (1,456)		
201202	Admin/Certificated								
201203	Stipends								
201204	Non-Certificated								
	TOTAL	\$ -	\$ 3,000	\$ 3,110	\$ -	\$ 1,456	\$ (1,456)	\$ -	\$ -
01-2103000-601-XXXX-XX-?????? CONTRACTED SERVICES									
220918	Equipment Prev Maintenance								
220924	Misc Services								
220941	Disposal of Hazardous Mat								
220944	Security Monitoring								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-2103000-601-XXXX-XX-?????? SUPPLIES & MATERIALS									
232903	Gas, Oil, Tires, Etc.	\$ 2,500	\$ 2,500	\$ 787	\$ 2,500	\$ 780	\$ 1,720	\$ 2,500	\$ 2,500
232909	General Supplies					\$ 129	\$ (129)		
232913	Printed Materials								
232920	Build/Ground Repair/Supplies								
232933	Custodial Supplies								
	TOTAL	\$ 2,500	\$ 2,500	\$ 787	\$ 2,500	\$ 910	\$ 1,590	\$ 2,500	\$ 2,500
01-2103000-601-XXXX-XX-?????? OTHER									
240811	Communications								
240819	Reimbursable Mileage								
240823	Reimbursable Expenses								
240865	Insurance-Vehicle	\$ 1,500	\$ 1,500	\$ 929	\$ 1,500	\$ 462	\$ 1,038	\$ 1,500	\$ 1,500
249922	Dues/Fees								
249982	Vehicle Gas, Oil, Tires								
	TOTAL	\$ 1,500	\$ 1,500	\$ 929	\$ 1,500	\$ 462	\$ 1,038	\$ 1,500	\$ 1,500
01-2103000-601-XXXX-XX-?????? EQUIPMENT									
255401	Vehicles								
255403	Equipment Under \$5k								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 4,000	\$ 7,000	\$ 4,826	\$ 4,000	\$ 2,828	\$ 1,172	\$ 4,000	\$ 4,000

GARRETT COUNTY BOARD OF EDUCATION

Activity: 602		ADMINISTRATION OPERATIONS	
		County	Explanation of County Portion
01-2103100-602-XXXX-XX-?????? SALARY/WAGES:			
201202	Admin/Certificated		
201204	Non-Certified	\$ 86,086	
	TOTAL	\$ 86,086	
01-2103100-602-XXXX-XX-?????? CONTRACTED SERVICES			
220911	Consultants	\$ -	
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]
220917	Licensing Fees		
	TOTAL	\$ 57,000	
01-2103100-602-XXXX-XX-?????? SUPPLIES & MATERIALS			
232908	Computer Software (Instr)		
232914	Sensitive Assets		
232920	Buildings/Grounds Repair		
	TOTAL	\$ -	
01-2103100-602-XXXX-XX-?????? OTHER			
240861	Liability Insurance	\$ 12,700	Cyber Liability Insurance
	TOTAL	\$ 12,700	
01-2103100-602-XXXX-XX-?????? EQUIPMENT			
255403	Equipment Under \$5k		
255404	Equipment Over \$5k		
	TOTAL	\$ -	
GRAND TOTAL		\$ 155,786	

GARRETT COUNTY BOARD OF EDUCATION

Account Description: OPERATION OF PLANT									
Activity: 602		602- Administration Operations							
		FY19			FY20			FY21	
		Approved	Revised	Spent	Approved	Exp 12/31/19	+/-	Requested	Approved
01-2103100-602-XXXX-XX-?????? SALARY/WAGES:									
201202	Admin/Certificated								
201204	Non-Certified				\$ 81,426	\$ 33,196	\$ 48,230	\$ 86,086	\$ 86,086
	TOTAL	\$ -	\$ -	\$ -	\$ 81,426	\$ 33,196	\$ 48,230	\$ 86,086	\$ 86,086
01-2103100-602-XXXX-XX-?????? CONTRACTED SERVICES									
220911	Consultants					\$ 3,500	\$ (3,500)		
220914	Equipment Repair	\$ 2,000	\$ 2,000		\$ 2,000		\$ 2,000	\$ 2,000	\$ 2,000
220918	Equipment Prev Maint	\$ 55,000	\$ 55,000	\$ 66,242	\$ 55,000	\$ 499	\$ 54,501	\$ 55,000	\$ 55,000
220917	Licensing Fees					\$ 69,201	\$ (69,201)		
	TOTAL	\$ 57,000	\$ 57,000	\$ 66,242	\$ 57,000	\$ 73,200	\$ (16,200)	\$ 57,000	\$ 57,000
01-2103100-602-XXXX-XX-?????? SUPPLIES & MATERIALS									
232908	Computer Software (Instr)					\$ 5,727	\$ (5,727)		
232914	Sensitive Assets					\$ 282	\$ (282)		
232920	Buildings/Grounds Repair		\$ 125,000						
	TOTAL	\$ -	\$ 125,000	\$ -	\$ -	\$ 6,009	\$ (6,009)	\$ -	\$ -
01-2103100-602-XXXX-XX-?????? OTHER									
240861	Liability Insurance	\$ 12,000	\$ 12,000	\$ 10,904	\$ 12,700		\$ 12,700	\$ 12,700	\$ 12,700
	TOTAL	\$ 12,000	\$ 12,000	\$ 10,904	\$ 12,700	\$ -	\$ 12,700	\$ 12,700	\$ 12,700
01-2103100-602-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under \$5k			\$ 21,400					
255404	Equipment Over \$5k			\$ 16,661		\$ 10,355	\$ (10,355)		
	TOTAL	\$ -	\$ -	\$ 38,061	\$ -	\$ 10,355	\$ (10,355)	\$ -	\$ -
GRAND TOTAL.....		\$ 69,000	\$ 194,000	\$ 115,207	\$ 151,126	\$ 122,761	\$ 28,365	\$ 155,786	\$ 155,786

GARRETT COUNTY BOARD OF EDUCATION

Activity: 603		INSTRUCTION OPERATIONS		
		County	County	Explanation of County Portion
01-2103100-603-XXXX-XX-?????? SALARY/WAGES:				
201101	Substitutes			
201202	Admin/Certificated			
201203	Stipends			
201204	Non-Certificated		\$ 104,149	
	TOTAL	\$ -	\$ 104,149	
01-2103100-603-XXXX-XX-?????? CONTRACTED SERVICES				
220516	Rent			
220901	Vehicle Repair			
220914	Equipment Repair		\$ 29,000	
220918	Equipment Prev Maintenance		\$ 2,450	Instructional Foods Classroom
	TOTAL	\$ -	\$ 31,450	
01-2103100-603-XXXX-XX-?????? SUPPLIES & MATERIALS				
232903	Gas, Oil, Tires, Etc.		\$ 1,500	
232909	General Supplies			
232914	Sensitive Assets			
	TOTAL	\$ -	\$ 1,500	
01-2103100-603-XXXX-XX-?????? OTHER				
240811	Communication			
240819	Reimbursable Mileage		\$ 400	
240823	Travel/Reimbursable Exp			
240865	Insurance-Vehicle			
	TOTAL	\$ -	\$ 400	
01-2103100-603-XXXX-XX-?????? EQUIPMENT				
255403	Equipment Under \$5k			
	TOTAL	\$ -	\$ -	
GRAND TOTAL		\$ -	\$ 137,499	\$ 137,499

GARRETT COUNTY BOARD OF EDUCATION

Account Description: OPERATION OF PLANT									
Activity: 603		603- Instruction Operations							
		FY19			FY20			FY21	
		Approved	Revised	Spent	Approved	Exp 12/31/19	+/-	Requested	Approved
01-2103100-603-XXXX-XX-?????? SALARY/WAGES:									
201101	Substitutes								
201202	Admin/Certificated								
201203	Stipends								
201204	Non-Certificated	\$ 92,836	\$ 92,836	\$ 92,926	\$ 97,474	\$ 43,845	\$ 53,629	\$ 104,149	\$ 104,149
	TOTAL	\$ 92,836	\$ 92,836	\$ 92,926	\$ 97,474	\$ 43,845	\$ 53,629	\$ 104,149	\$ 104,149
01-2103100-603-XXXX-XX-?????? CONTRACTED SERVICES									
220516	Rent								
220901	Vehicle Repair					\$ 237	\$ (237)		
220914	Equipment Repair	\$ 29,000	\$ 29,000	\$ 9,605	\$ 29,000	\$ 5,950	\$ 23,050	\$ 29,000	\$ 29,000
220918	Equipment Prev Maintenance	\$ 12,785	\$ 12,260	\$ 160	\$ 2,450	\$ 160	\$ 2,290	\$ 2,450	\$ 2,450
	TOTAL	\$ 41,785	\$ 41,260	\$ 9,765	\$ 31,450	\$ 6,347	\$ 25,103	\$ 31,450	\$ 31,450
01-2103100-603-XXXX-XX-?????? SUPPLIES & MATERIALS									
232903	Gas, Oil, Tires, Etc.	\$ 1,500	\$ 1,500	\$ 1,843	\$ 1,500	\$ 751	\$ 749	\$ 1,500	\$ 1,500
232909	General Supplies					\$ 76	\$ (76)		
232914	Sensitive Assets					\$ 64,110	\$ (64,110)		
	TOTAL	\$ 1,500	\$ 1,500	\$ 1,843	\$ 1,500	\$ 64,938	\$ (63,438)	\$ 1,500	\$ 1,500
01-2103100-603-XXXX-XX-?????? OTHER									
240811	Communication			\$ 275		\$ 55	\$ (55)		
240819	Reimbursable Mileage	\$ 400	\$ 400		\$ 400	\$ 185	\$ 215	\$ 400	\$ 400
240823	Travel/Reimbursable Exp			\$ 540					
240865	Insurance-Vehicle			\$ 154		\$ 462	\$ (462)		
	TOTAL	\$ 400	\$ 400	\$ 969	\$ 400	\$ 702	\$ (302)	\$ 400	\$ 400
01-2103100-603-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under \$5k								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 136,521	\$ 135,996	\$ 105,503	\$ 130,824	\$ 115,831	\$ 14,993	\$ 137,499	\$ 137,499



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

Activity: 700		MAINTENANCE (01-2110000-700)	
		County	Explanation
01-2110000-700-XXXX-XX-?????? SALARY/WAGES:			
201101	Substitutes		
201202	Admin/Certificated	\$ 107,716	
201203	Stipends	\$ 22,500	
201204	Non-Certificated	\$ 412,185	Includes Summer Paint Crew (10 students @ 400 hour X \$13.25/hr.)
	TOTAL	\$ 542,401	
01-2110000-700-XXXX-XX-?????? CONTRACTED SERVICES			
220506	Lease (Never Own)		
220516	Rental	\$ 2,500	
220901	Vehicle Repair	\$ 16,535	
220911	Consultants		
220914	Equipment Repair	\$ 2,000	
220917	Licensing Fees		
220918	Equipment Prev Maint	\$ 15,000	Transferred \$15K to Operations for Tractors
220920	Bldings/Grounds/Repair	\$ 259,800	Specific Projects
220924	Misc Services	\$ 2,500	
220925	Drug/Alcohol Testing		
220941	Diposal Hazardous Waste		
	TOTAL	\$ 298,335	
01-2110000-700-XXXX-XX-?????? SUPPLIES & MATERIALS			
232903	Gas, Oil, Tires, Etc.	\$ 25,000	
232909	Office Supplies	\$ 1,000	
232910	Advertising	\$ 1,000	
232912	Postage	\$ 250	
232914	Sensitive Assets		
232920	Buildings/Grounds Repair Pro	\$ 58,300	Specific Projects
232926	B/G Supplies	\$ 125,000	Unplanned repairs
	TOTAL	\$ 210,550	
01-2110000-700-XXXX-XX-?????? OTHER			
240819	Reimbursable Mileage	\$ 250	
240823	Reimbursable Expenses	\$ 750	
240865	Insurance-Vehicle	\$ 17,520	
249901	Misc Other Charges		
249922	Dues & Fees	\$ 500	
249929	Workshop Exp		
	TOTAL	\$ 19,020	
01-2110000-700-XXXX-XX-?????? EQUIPMENT			
255401	Vehicle		FY22 Add back vehicle replacement cycle allocation
255403	Equipment Under \$5k	\$ 9,100	
255404	Equipment Over \$5K		
	TOTAL	\$ 9,100	
GRAND TOTAL		\$ 1,079,406	

GARRETT COUNTY BOARD OF EDUCATION

Account Description: MAINTENANCE OF PLANT									
Activity: 700		700-Maintenance							
		FY19			FY20			FY21	
		Approved	Revised	Spent	Approved	Exp 12/31/19	+/-	Requested	Approved
01-2110000-700-XXXX-XX-?????? SALARY/WAGES:									
201101	Substitutes			\$ 108		\$ 507	\$ (507)		
201202	Admin/Certificated	\$ 117,260	\$ 117,260	\$ 112,972	\$ 145,309	\$ 39,276	\$ 106,033	\$ 107,716	\$ 107,716
201203	Stipends	\$ 22,500	\$ 22,500	\$ 5,020	\$ 22,500	\$ 5,744	\$ 16,756	\$ 22,500	\$ 22,500
201204	Non-Certificated	\$ 344,067	\$ 344,067	\$ 316,353	\$ 373,060	\$ 154,517	\$ 218,543	\$ 412,185	\$ 412,185
	TOTAL	\$ 483,827	\$ 483,827	\$ 434,453	\$ 540,869	\$ 200,044	\$ 340,825	\$ 542,401	\$ 542,401
01-2110000-700-XXXX-XX-?????? CONTRACTED SERVICES									
220506	Lease (Never Own)								
220516	Rental	\$ 2,500	\$ 2,500	\$ 2,053	\$ 2,500		\$ 2,500	\$ 2,500	\$ 2,500
220901	Vehicle Repair	\$ 15,000	\$ 15,000	\$ 7,321	\$ 16,535	\$ 4,812	\$ 11,723	\$ 16,535	\$ 16,535
220911	Consultants								
220914	Equipment Repair	\$ 1,000	\$ 1,000	\$ 3,243	\$ 2,000	\$ 72	\$ 1,928	\$ 2,000	\$ 2,000
220917	Licensing Fees								
220918	Equipment Prev Maint	\$ 30,000	\$ 30,000	\$ 548	\$ 30,000		\$ 30,000	\$ 15,000	\$ 15,000
220920	Bldings/Grounds/Repair	\$ 249,480	\$ 237,838	\$ 247,651	\$ 384,800	\$ 153,116	\$ 231,684	\$ 259,800	\$ 259,800
220924	Misc Services	\$ 2,500	\$ 2,500	\$ 3,547	\$ 2,500	\$ 2,139	\$ 361	\$ 2,500	\$ 2,500
220925	Drug/Alcohol Testing			\$ 63					
220941	Disposal Hazardous Waste			\$ 175					
	TOTAL	\$ 300,480	\$ 288,838	\$ 264,601	\$ 438,335	\$ 160,140	\$ 278,195	\$ 298,335	\$ 298,335
01-2110000-700-XXXX-XX-?????? SUPPLIES & MATERIALS									
232903	Gas, Oil, Tires, Etc.	\$ 20,000	\$ 20,000	\$ 22,533	\$ 25,000	\$ 11,038	\$ 13,962	\$ 25,000	\$ 25,000
232909	Office Supplies	\$ 1,000	\$ 1,000	\$ 2,828	\$ 1,000	\$ 36	\$ 964	\$ 1,000	\$ 1,000
232910	Advertising	\$ 1,000	\$ 1,000	\$ 883	\$ 1,000		\$ 1,000	\$ 1,000	\$ 1,000
232912	Postage	\$ 250	\$ 250	\$ 47	\$ 250	\$ 49	\$ 201	\$ 250	\$ 250
232914	Sensitive Assets								
232920	Buildings/Grounds Repair Pro	\$ 53,155	\$ 150,000	\$ 194,019	\$ 58,300	\$ 81,173	\$ (22,873)	\$ 58,300	\$ 58,300
232926	B/G Supplies							\$ 125,000	\$ 125,000
	TOTAL	\$ 75,405	\$ 172,250	\$ 220,310	\$ 85,550	\$ 92,296	\$ (6,746)	\$ 210,550	\$ 210,550
01-2110000-700-XXXX-XX-?????? OTHER									
240819	Reimbursable Mileage	\$ 500	\$ 500	\$ 265	\$ 500		\$ 500	\$ 250	\$ 250
240823	Reimbursable Expenses	\$ 1,500	\$ 1,500	\$ 840	\$ 1,500	\$ 100	\$ 1,400	\$ 750	\$ 750
240865	Insurance-Vehicle	\$ 8,500	\$ 8,500	\$ 9,311	\$ 9,050	\$ 8,310	\$ 740	\$ 17,520	\$ 17,520
249901	Misc Other Charges								
249922	Dues & Fees	\$ 500	\$ 500	\$ 625	\$ 500	\$ 70	\$ 430	\$ 500	\$ 500
249929	Workshop Exp								
	TOTAL	\$ 11,000	\$ 11,000	\$ 11,041	\$ 11,550	\$ 8,480	\$ 3,070	\$ 19,020	\$ 19,020
01-2110000-700-XXXX-XX-?????? EQUIPMENT									
255401	Vehicle	\$ 68,000	\$ 99,117	\$ 31,117	\$ 44,000		\$ 44,000		
255403	Equipment Under \$5k	\$ 8,100	\$ 8,100	\$ 43,250	\$ 9,100	\$ 6,984	\$ 2,116	\$ 9,100	\$ 9,100
255404	Equipment Over \$5K		\$ 5,525	\$ 5,525		\$ 28,061	\$ (28,061)		
	TOTAL	\$ 76,100	\$ 112,742	\$ 79,892	\$ 53,100	\$ 35,045	\$ 18,055	\$ 9,100	\$ 9,100
GRAND TOTAL.....		\$ 946,812	\$ 1,068,657	\$ 1,010,297	\$ 1,129,404	\$ 496,006	\$ 633,398	\$ 1,079,406	\$ 1,079,406



CAPITAL OUTLAY

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

GARRETT COUNTY BOARD OF EDUCATION

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

GARRETT COUNTY BOARD OF EDUCATION

Account Description: CAPITAL OUTLAY									
Activity: 820		820- Land & Land Improvements							
		FY19			FY20			FY21	
		Approved	Revised	Spent	Approved	Exp 12/31/19	+/-	Requested	Approved
01-2153400-820-XXXX-XX-?????? SALARY/WAGES:									
201202	Admin/Certificated								
201203	Stipends								
201204	Non-Certificated								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-2153400-820-XXXX-XX-?????? CONTRACTED SERVICES									
220506	Lease (Never Own)								
220914	Equipment Repair								
220918	Equipment Prev Maint								
220920	Buildings/Grounds/Repair								
220950	Architect/Eng. Serv.								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-2153400-820-XXXX-XX-?????? SUPPLIES & MATERIALS									
232909	General Supplies								
232910	Advertising								
232912	Postage								
232913	Printed Materials								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-2153400-820-XXXX-XX-?????? OTHER									
240819	Reimbursable Mileage								
240823	Travel/Reimbursable Exp								
249922	Dues/Fees								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-2153400-820-XXXX-XX-?????? EQUIPMENT									
255401	Vehicle								
255403	Equipment Under \$5k								
255409	Technology, Computer, A/V								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

GARRETT COUNTY BOARD OF EDUCATION

Activity: 821		BUILDINGS & IMPROVEMENTS	
		County	Explanation
01-2153500-821-XXXX-XX-?????? SALARY/WAGES:			
201202	Admin/Certificated		
201203	Stipends		
201204	Non-Certificated		
	TOTAL	\$ -	
01-2153500-821-XXXX-XX-?????? CONTRACTED SERVICES			
220506	Lease (Never Own)		
220914	Equipment Repair		
220918	Equipment Prev Maintenance		
220920	Buildings/Grounds/Repair	\$ 144,990	
220950	Architect/Eng. Serv.		
	TOTAL	\$ 144,990	
01-2153500-821-XXXX-XX-?????? SUPPLIES & MATERIALS			
232909	General Supplies		
232910	Advertising		
232912	Postage		
232913	Printed Materials		
232920	Buildings/Grounds Repair		
	TOTAL	\$ -	
01-2153500-821-XXXX-XX-?????? OTHER			
240819	Reimbursable Mileage		
240823	Travel/Reimbursable Exp		
249922	Dues/Fees		
	TOTAL	\$ -	
01-2153500-821-XXXX-XX-?????? EQUIPMENT			
255401	Vehicle		
255403	Equipment Under \$5k		
255407	Lease (To Own)		
255409	Technology, Computer, A/V		
	TOTAL	\$ -	
GRAND TOTAL		\$ 144,990	

GARRETT COUNTY BOARD OF EDUCATION

Account Description: CAPITAL OUTLAY									
Activity: 821		821- Building & Improvement							
		FY19			FY20			FY21	
		Approved	Revised	Spent	Approved	Exp 12/31/19	+/-	Requested	Approved
01-2153500-821-XXXX-XX-?????? SALARY/WAGES:									
201202	Admin/Certificated								
201203	Stipends								
201204	Non-Certificated								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-2153500-821-XXXX-XX-?????? CONTRACTED SERVICES									
220506	Lease (Never Own)								
220914	Equipment Repair								
220918	Equipment Prev Maintenance	\$ 310,000							
220920	Buildings/Grounds/Repair		\$ 286,920	\$ 384,063	\$ 240,000	\$ 335,178	\$ (95,178)	\$ 144,990	\$ 144,990
220950	Architect/Eng. Serv.		\$ 25,000	\$ 13,539		\$ 8,093	\$ (8,093)		
	TOTAL	\$ 310,000	\$ 311,920	\$ 397,602	\$ 240,000	\$ 343,271	\$ (103,271)	\$ 144,990	\$ 144,990
01-2153500-821-XXXX-XX-?????? SUPPLIES & MATERIALS									
232909	General Supplies								
232910	Advertising								
232912	Postage								
232913	Printed Materials								
232920	Buildings/Grounds Repair								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-2153500-821-XXXX-XX-?????? OTHER									
240819	Reimbursable Mileage								
240823	Travel/Reimbursable Exp								
249922	Dues/Fees								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-2153500-821-XXXX-XX-?????? EQUIPMENT									
255401	Vehicle								
255403	Equipment Under \$5k								
255407	Lease (To Own)								
255409	Technology, Computer, A/V								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 310,000	\$ 311,920	\$ 397,602	\$ 240,000	\$ 343,271	\$ (103,271)	\$ 144,990	\$ 144,990

GARRETT COUNTY BOARD OF EDUCATION

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

GARRETT COUNTY BOARD OF EDUCATION

Account Description: CAPITAL OUTLAY									
Activity: 822		822- Remodeling							
		FY19			FY20			FY21	
		Approved	Revised	Spent	Approved	Exp 12/31/19	+/-	Requested	Approved
01-2153600-822-XXXX-XX-?????? SALARY/WAGES:									
201101	Substitutes								
201202	Admin/Certificated								
201203	Stipends								
201204	Non-Certificated								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-2153600-822-XXXX-XX-?????? CONTRACTED SERVICES									
220506	Lease (Never Own)								
220914	Equipment Repair								
220918	Equipment Prev Maintenance								
220920	Buildings/Grounds Repair								
220950	Architect/Engineer Services								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-2153600-822-XXXX-XX-?????? SUPPLIES & MATERIALS									
232909	General Supplies								
232910	Advertising								
232912	Postage								
232913	Printed Materials								
232920	Building/Grounds Repair/Supply								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-2153600-822-XXXX-XX-?????? OTHER									
240819	Reimbursable Mileage								
240823	Reimbursable Expenses								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-2153600-822-XXXX-XX-?????? 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, employee insurance benefits, unemployment insurance and personnel tuition reimbursements for all employees.

GARRETT COUNTY BOARD OF EDUCATION

Activity: 801,901-902		FIXED CHARGES	
		County	Explanation
01-2120000-901-XXXX-XX-?????? OTHER			
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	\$ 2,143,539	
204144	Other Emp Ben - Medical	\$ 7,986,180	
204145	Other Emp Ben - Wcomp	\$ 164,741	
204146	Unemployment Insurance	\$ 12,500	
204147	Educational Reimbursement	\$ 80,000	
204148	Unused Sick Leave		Reclass to Human Resources per Auditor
204149	Other Emp Benefits- Other		
	TOTAL	\$ 11,832,055	
01-2012100-902-XXXX-XX-?????? OTHER			
240865	Insurance- Vehicle		Reclass to Office of Superintendent per Auditor
240868	Fidelity Bond		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	
		County	Explanation
01-2130000-801-XXXX-XX-?????? OTHER			
288600	Interfund Transfer	\$ 348,000	
	TOTAL	\$ 348,000	

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

GARRETT COUNTY BOARD OF EDUCATION

Account Description: FIXED CHARGES									
Activity: 801,901-902		FIXED CHARGES							
		FY19			FY20			FY21	
		Approved	Revised	Spent	Approved	Exp 12/31/19	+/-	Requested	Approved
01-2120000-901-XXXX-XX-?????? OTHER									
204122	Retirement Funds	\$ 287,500	\$ 1,322,124	\$ 1,278,664	\$ 1,358,604	\$ 780,933	\$ 577,671	\$ 1,358,604	\$ 1,358,604
204123	Retirement Admin Fee	\$ 1,134,624	\$ 100,000	\$ 94,139	\$ 86,491	\$ 43,246	\$ 43,245	\$ 86,491	\$ 86,491
204133	Social Security	\$ 2,092,409	\$ 2,092,559	\$ 1,988,798	\$ 2,157,629	\$ 728,141	\$ 1,429,488	\$ 2,143,539	\$ 2,143,539
204144	Other Emp Ben - Medical	\$ 7,104,320	\$ 7,104,320	\$ 7,033,847	\$ 7,409,320	\$ 3,027,776	\$ 4,381,544	\$ 7,986,180	\$ 7,986,180
204145	Other Emp Ben - Wcomp	\$ 170,000	\$ 170,031	\$ 138,264	\$ 160,000	\$ 57,385	\$ 102,615	\$ 164,741	\$ 164,741
204146	Unemployment Insurance	\$ 12,500	\$ 12,500	\$ 10,460	\$ 12,500	\$ 2,055	\$ 10,445	\$ 12,500	\$ 12,500
204147	Educational Reimbursement	\$ 55,000	\$ 55,000	\$ 93,445	\$ 55,000	\$ 36,530	\$ 18,470	\$ 80,000	\$ 80,000
204148	Unused Sick Leave	\$ 90,000			\$ 90,000		\$ 90,000		
204149	Other Emp Benefits- Other			\$ 11,086		\$ 5,058	\$ (5,058)		
	TOTAL	\$ 10,946,353	\$ 10,856,534	\$ 10,648,703	\$ 11,329,544	\$ 4,681,123	\$ 6,648,421	\$ 11,832,055	\$ 11,832,055
01-2012100-902-XXXX-XX-?????? OTHER									
240865	Insurance- Vehicle	\$ 500							
240868	Fidelity Bond	\$ 200							
240861	Insurance - Liab	\$ 39,500							
204144	Other EMP BEN Medical								
	TOTAL	\$ 40,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Account Description: FOOD SERVICES									
CATEGORY/PROGRAM/ACTIVITY		FOOD SERVICES							
		FY19			FY20			FY21	
		Approved	Revised	Spent	Approved	Exp 12/31/19	+/-	Requested	Approved
01-2130000-801-XXXX-XX-?????? OTHER									
288600	Interfund Transfer	\$ 348,000	\$ 348,000	\$ 270,550	\$ 348,000	\$ 97,521	\$ 250,479	\$ 348,000	\$ 348,000
	TOTAL	\$ 348,000	\$ 348,000	\$ 270,550	\$ 348,000	\$ 97,521	\$ 250,479	\$ 348,000	\$ 348,000

Account Description: FIXED CHARGES									
CATEGORY/PROGRAM/ACTIVITY		OPEB INSURANCE PRE-FUNDING							
		FY19			FY20			FY21	
		Approved	Revised	Spent	Approved	Exp 12/31/19	+/-	Requested	Approved
01-2120000-901-XXXX-XX-?????? OTHER									
	Post Retirement Insurance								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



ESTIMATED EXPENDITURES: RESTRICTED

APPROVED RESTRICTED PROGRAMS - FY2021

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 - FY2021

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	\$ 19,480		\$ 390		\$ 215			\$ 20,085
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					\$ 10,021			\$ 10,021
213 Food Service								\$ -
214 Community Services								\$ -
215 Capital Outlay								\$ -
TOTAL EXPENDITURES	\$ 19,480	\$ -	\$ 390	\$ -	\$ 10,236	\$ -	\$ 656	\$ 30,762

APPROVED RESTRICTED PROGRAMS - FY2021

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	\$ 486,725	\$ 29,000	\$ 700		\$ 26,500			\$ 542,925
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					\$ 244,484			\$ 244,484
213 Food Service								\$ -
214 Community Services								\$ -
215 Capital Outlay								\$ -
TOTAL EXPENDITURES	\$ 569,029	\$ 29,000	\$ 4,900	\$ -	\$ 276,984	\$ -	\$ 37,855	\$ 917,768

APPROVED RESTRICTED PROGRAMS - FY2021

Name of Program: SPED - DISCRETIONARY CLUSTER

Federal or State: Federal

Project NO:

524

Category	Salaries & Wages 1.00 or 1.02	Substitute Wages 1.01	Contracted Services 2.00	Supplies & Materials 3.00	Other Charges 4.00	Equipment 5.00	Transfers 8.00	TOTAL
201 Administration								\$ -
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	\$ 101,195		\$ 39,536	\$ 1,000	\$ 1,820			\$ 143,551
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					\$ 50,768			\$ 50,768
213 Food Service								\$ -
214 Community Services								\$ -
215 Capital Outlay								\$ -
TOTAL EXPENDITURES	\$ 118,482	\$ -	\$ 78,656	\$ 1,438	\$ 53,113	\$ -	\$ -	\$ 251,689

APPROVED RESTRICTED PROGRAMS - FY2021

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

Category	Salaries & Wages 1.00 or 1.02	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	\$ 31,505	\$ 777	\$ 187	\$ 450			\$ 32,919
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	\$ 31,505	\$ 777	\$ 187	\$ 10,260	\$ -	\$ 1,604	\$ 44,333

APPROVED RESTRICTED PROGRAMS - FY2021

Name of Program: PART C INFANT & TODDLER PROG. **Federal or State:** Federal **Project NO:** 526

Category	Salaries & Wages 1.00 or 1.02	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	\$ 9,284	\$ 14,127	\$ 1,500	\$ 1,500			\$ 26,411
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				\$ 632			\$ 632
213 Food Service							\$ -
214 Community Services							\$ -
215 Capital Outlay							\$ -
TOTAL EXPENDITURES	\$ 9,284	\$ 14,127	\$ 1,500	\$ 5,132	\$ -	\$ -	\$ 30,043

APPROVED RESTRICTED PROGRAMS - FY2021

Name of Program: TITLE I 84.010

Federal or State:

Federal

Project NO:

501

Category	Salaries & Wages 1.00 or 1.02	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	\$ 723,202						\$ 723,202
204 Textbks & Instr. Supp.			\$ 1,654				\$ 1,654
205 Other Instr. Costs				\$ 1,020			\$ 1,020
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				\$ 265,340			\$ 265,340
213 Food Service							\$ -
214 Community Services				\$ 1,095			\$ 1,095
215 Capital Outlay							\$ -
TOTAL EXPENDITURES	\$ 817,867	\$ -	\$ 1,654	\$ 267,455	\$ -	\$ 48,024	\$ 1,135,000

APPROVED RESTRICTED PROGRAMS - FY2021 84.367

Name of Program: ESEA Title II

Federal or State: Federal

Project NO:

679

Category	Salaries & Wages 1.00 or 1.02	Contracted Services 2.00	Supplies & Materials 3.00	Other Charges 4.00	Equipment 5.00	Transfers 8.00	TOTAL
201 Administration						\$ 11,161	\$ 11,161
202 Mid-level Admin.							\$ -
15- Office of the Principal	\$ 54,625			\$ 1,290			\$ 55,915
16- Admin. & Supervision	\$ 5,000			\$ 1,290			\$ 6,290
203 Instructional Salaries	\$ 169,326						\$ 169,326
204 Textbks & Instr. Supp.							\$ -
205 Other Instr. Costs			\$ 3,270				\$ 3,270
206 Special Education		\$ 4,860		\$ 5,440			\$ 10,300
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				\$ 30,480			\$ 30,480
213 Food Service							\$ -
214 Community Services							\$ -
215 Capital Outlay							\$ -
TOTAL EXPENDITURES	\$ 228,951	\$ 4,860	\$ 3,270	\$ 38,500	\$ -	\$ 11,161	\$ 286,742

APPROVED RESTRICTED PROGRAMS - FY2021

Name of Program: MD Center for School Safety

Federal or State: STATE

Project NO:

394

Category	Salaries & Wages 1.00 or 1.02	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	\$ 113,924						\$ 113,924
204 Textbks & Instr. Supp.			\$ 6,200				\$ 6,200
205 Other Instr. Costs		\$ 15,000		\$ 4,500			\$ 19,500
206 Special Education							\$ -
04- Spec Ed Reg Prog							\$ -
09- Spec Ed Staff Curr Dev							\$ -
16- Spec Ed Adm & Super							\$ -
207 Student Pers. Serv.	\$ 2,500		\$ 2,000				\$ 4,500
208 Health Services							\$ -
209 Student Transport.							\$ -
210 Operation of Plant							\$ -
211 Maintenance of Plant							\$ -
212 Fixed Charges				\$ 8,666			\$ 8,666
213 Food Service							\$ -
214 Community Services							\$ -
215 Capital Outlay							\$ -
TOTAL EXPENDITURES	\$ 116,424	\$ 15,000	\$ 8,200	\$ 13,166	\$ -	\$ -	\$ 152,790

APPROVED RESTRICTED PROGRAMS - FY2021

Name of Program: FINE ARTS

Federal or State:

State

Project NO:

129

Category	Salaries & Wages 1.00 or 1.02	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 - FY2021

Name of Program: JUDITH HOYER CENTER

Federal or State:

State

Project NO:

280

Category	Salaries & Wages 1.00 or 1.02	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							\$ -
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				\$ 91,610			\$ 91,610
213 Food Service							\$ -
214 Community Services	\$ 258,720	\$ 39,448	\$ 27,066	\$ 60,852			\$ 386,086
215 Capital Outlay							\$ -
TOTAL EXPENDITURES	\$ 258,720	\$ 39,448	\$ 27,066	\$ 152,462	\$ -	\$ 22,304	\$ 500,000

APPROVED RESTRICTED PROGRAMS - FY2021

Name of Program: Blueprint for MD Future **Federal or State:** STATE **Project NO:** 383

Category	Salaries & Wages 1.00 or 1.02	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	\$ 78,623						\$ 78,623
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.	\$ 83,333						\$ 83,333
208 Health Services							\$ -
209 Student Transport.							\$ -
210 Operation of Plant							\$ -
211 Maintenance of Plant							\$ -
212 Fixed Charges				\$ 5,976			\$ 5,976
213 Food Service							\$ -
214 Community Services							\$ -
215 Capital Outlay							\$ -
TOTAL EXPENDITURES	\$ 161,956	\$ -	\$ -	\$ 5,976	\$ -	\$ -	\$ 167,932

APPROVED RESTRICTED PROGRAMS - FY2021

Name of Program: PERKINS - 84.048 **Federal or State:** Federal **Project NO:** 533

Category	Salaries & Wages 1.00 or 1.02	Contracted Services 2.00	Supplies & Materials 3.00	Other Charges 4.00	Equipment 5.00	Transfers 8.00	TOTAL
201 Administration						\$ 758	\$ 758
202 Mid-level Admin.							\$ -
15- Office of the Principal							\$ -
16- Admin. & Supervision							\$ -
203 Instructional Salaries	\$ 2,400						\$ 2,400
204 Textbks & Instr. Supp.			\$ 2,116				\$ 2,116
205 Other Instr. Costs		\$ 4,500			\$ 43,000		\$ 47,500
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				\$ 184			\$ 184
213 Food Service							\$ -
214 Community Services							\$ -
215 Capital Outlay							\$ -
TOTAL EXPENDITURES	\$ 2,400	\$ 4,500	\$ 2,116	\$ 184	\$ 43,000	\$ 758	\$ 52,958

APPROVED RESTRICTED PROGRAMS - FY2021

Name of Program: READY FOR KINDERGARTEN **Federal or State:** State **Project NO:** 280

Category	Salaries & Wages 1.00 or 1.02	Contracted Services 2.00	Supplies & Materials 3.00	Other Charges 4.00	Equipment 5.00	Transfers 8.00	TOTAL
201 Administration						\$ 126	\$ 126
202 Mid-level Admin.							\$ -
15- Office of the Principal							\$ -
16- Admin. & Supervision							\$ -
203 Instructional Salaries	\$ 8,270						\$ 8,270
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				\$ 628			\$ 628
213 Food Service							\$ -
214 Community Services							\$ -
215 Capital Outlay							\$ -
TOTAL EXPENDITURES	\$ 8,270	\$ -	\$ -	\$ 628	\$ -	\$ 126	\$ 9,024

APPROVED RESTRICTED PROGRAMS - FY2021

Name of Program: Title IV **Federal or State:** Federal **Project NO:** 561

Category	Salaries & Wages 1.00 or 1.02	Contracted Services 2.00	Supplies & Materials 3.00	Other Charges 4.00	Equipment 5.00	Transfers 8.00	TOTAL
201 Administration						\$ 4,139	\$ 4,139
202 Mid-level Admin.							\$ -
15- Office of the Principal							\$ -
16- Admin. & Supervision							\$ -
203 Instructional Salaries	\$ 30,150						\$ 30,150
204 Textbks. & Instr. Supp.			\$ 25,000				\$ 25,000
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.	\$ 4,000						\$ 4,000
208 Health Services							\$ -
209 Student Transport.							\$ -
210 Operation of Plant							\$ -
211 Maintenance of Plant					\$ 16,250		\$ 16,250
212 Fixed Charges				\$ 5,409			\$ 5,409
213 Food Service							\$ -
214 Community Services							\$ -
215 Capital Outlay							\$ -
TOTAL EXPENDITURES	\$ 34,150	\$ -	\$ 25,000	\$ 5,409	\$ 16,250	\$ 4,139	\$ 84,948

Fund 03: School Construction

GARRETT COUNTY BOARD OF EDUCATION

Fund 03		SCHOOL CONSTRUCTION FUND: This fund is used to account for the financing of major construction projects within the LEA, including remodeling and laterations to existing facilities. This is generally not funded with operating revenues.	
		County	Explanation
03-2153600-XXX-3709-00-0000-2209?0 Southern High School Front Façade Renovation (33001)			
220950	Architectural/Eng. Serv.		
220920	Building/Grounds Repair	\$ 2,965,000	SH Front Façade Renovation (\$2,965,000)
	TOTAL	\$ 2,965,000	
03-2153600-854-XXXX-00-0000-2209?0 High School Stadium Renovations (33020)			
220950	Architectural/Eng. Serv.		
220920	Building/Grounds Repair	\$ 2,505,000	Northern High and Southern High Stadium Renovations
	TOTAL	\$ 2,505,000	
Prior Year Projects			
			Southern High Security Vestibule/Entrance
			Equipment: Tractor & Dump Truck
			Southern Middle Entrance
			Southern Middle Renovations: Door Devices, Fire Alarm Upgrades
			Southern High HVAC Renovation
			Northern High Renovations: Wells, Visitor Bleachers, PA System
			Southern High Fire Alarm Replacement
			System-wide Security DVR Upgrade
	TOTAL	\$ -	
GRAND TOTAL.....		\$ 5,470,000	

GARRETT COUNTY BOARD OF EDUCATION

Account Description: CAPITAL OUTLAY									
Fund 03		SCHOOL CONSTRUCTION FUND							
		FY19			FY20			FY21	
		Approved	Revised	Spent	Approved	Exp 12/31/19	+/-	Requested	Approved
03-2153600-XXX-3709-00-0000-2209?0 Southern High School Front Façade Renovation (33001)									
220950	Architectural/Eng. Serv.				\$ 38,000		\$ 38,000		
220920	Building/Grounds Repair							\$ 2,965,000	\$ 2,965,000
	TOTAL	\$ -	\$ -	\$ -	\$ 38,000	\$ -	\$ 38,000	\$ 2,965,000	\$ 2,965,000
03-2153600-854-XXXX-00-0000-2209?0 High School Stadium Renovations (33020)									
220950	Architectural/Eng. Serv.					\$ 24,975			
220920	Building/Grounds Repair							\$ 2,505,000	\$ 2,505,000
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 24,975	\$ -	\$ 2,505,000	\$ 2,505,000
Prior Year Projects									
	SH Security Vestibule	\$ 22,252	\$ 22,252	\$ 17,328	\$ 4,924	\$ 3,692	\$ 1,232		
	Equipment	\$ 114,700	\$ 114,700	\$ 30,779	\$ 83,921	\$ 1,291	\$ 82,630		
	SX Entrance	\$ 67,000	\$ 67,000	\$ 37,488	\$ 29,512		\$ 29,512		
	SX Renovations	\$ 24,750	\$ 24,750		\$ 24,750		\$ 24,750		
	SH HVAC Renovation	\$ 200,000	\$ 200,000	\$ 21,589	\$ 5,345	\$ 5,345			
	NH Renovations	\$ 73,750	\$ 73,750	\$ 15,340	\$ 58,410	\$ 31,430	\$ 26,980		
	SH Fire Alarm Replacemt	\$ 102,900	\$ 102,900	\$ 43,839	\$ 937,950	\$ 504,817	\$ 433,133		
	DVR Upgrade				\$ 47,000	\$ 50,372	\$ (3,372)		
	TOTAL	\$ 605,352	\$ 605,352	\$ 166,362	\$ 1,191,812	\$ 596,947	\$ 594,865	\$ -	\$ -
GRAND TOTAL.....		\$ 605,352	\$ 605,352	\$ 166,362	\$ 1,229,812	\$ 621,922	\$ 632,865	\$ 5,470,000	\$ 5,470,000



Fund 04: Debt Service Fund

GARRETT COUNTY BOARD OF EDUCATION

Fund 04		Debt Service Fund	
		County	Explanation
04-2153600-860-XXXX-XX-?????? LAND, BUILDINGS, LOANS			
266200	Lease Payment	\$ 381,496	Johnson Control Performance contract obligation with Bank of America
		\$ 191,650	Johnson Control Performance contract obligation with Key Financial
	TOTAL	\$ 573,146	
	TOTAL	\$ -	
GRAND TOTAL		\$ 573,146	

GARRETT COUNTY BOARD OF EDUCATION

Account Description: DEBT SERVICE FUND NOTE: <i>Consolidates to Operations</i>									
Fund 04		Debt Service Fund							
		FY19			FY20			FY21	
		Approved	Revised	Spent	Approved	Exp 12/31/19	+/-	Requested	Approved
04-2153600-860-XXXX-XX-???'									
266200	Lease Payment	\$ 344,900			\$ 362,726		\$ 362,726	\$ 381,496	\$ 381,496
		\$ 162,223			\$ 187,202		\$ 187,202	\$ 191,650	\$ 191,650
	TOTAL	\$ 507,123	\$ -	\$ -	\$ 549,928	\$ -	\$ 549,928	\$ 573,146	\$ 573,146
	TOTAL	\$ -		\$ -		\$ -	\$ -	\$ -	
GRAND TOTAL.....		\$ 507,123	\$ -	\$ -	\$ 549,928	\$ -	\$ 549,928	\$ 573,146	\$ 573,146



Fund 05: Food & Nutrition Services

GARRETT COUNTY BOARD OF EDUCATION
Fund 05: Food & Nutrition Services Operating Budget

		Fiscal 2019			Fiscal 2020			Fiscal 2021	
Category/Program/Activity		Approved	Revised	Actual	Approved	12.31.19	+/-	Requested	Approved
Cash									
	Adjustments								
103010	Student Lunch - Paid	314,589	314,589	320,947	\$ 314,589	137,925	176,664	315,000	\$ 315,000
103015	Student Lunch - Reduced			16,165		4,825	(4,825)	15,000	\$ 15,000
103020	Student Breakfast-Paid	8,036	8,036	15,072	\$ 8,036	6,709	1,327	15,000	\$ 15,000
103025	Student Breakfast - Reduced			1,222		266	(266)	800	\$ 800
103030	A La Carte	362,647	362,647	317,385	\$ 362,647	127,002	235,645	315,000	\$ 315,000
103040	Adult Lunch	12,077	12,077	12,795	\$ 12,077	5,681	6,396	12,000	\$ 12,000
103050	Adult Breakfast	172	172	271	\$ 172	139	33	180	\$ 180
103060	Hickory Meals	1,587	1,587	497	\$ 1,587	106	1,481	500	\$ 500
100130	Equipment Assitance Grant		19,069	19,069					
100105	Share Our Strength Grant		5,000	5,000					
103400	Non Subsidized Meals		50,626	50,626		22,005	(22,005)		
	Cash Subtotal	699,108	773,803	759,048	699,108	304,657	394,451	673,480	673,480
Reimbursements									
103100	Health/Acc/Life/WC (BOE Transfer)	257,000	338,000	270,550	\$ 257,000	97,521	159,479	272,263	\$ 272,263
103110	Fed. Free & Reduced -4	23,001	23,001	21,728	\$ 23,001	10,584	12,417	22,000	\$ 22,000
103120	Fed. Paid Lunch	118,800	118,800	119,506	\$ 118,800	51,408	67,392	118,800	\$ 118,800
103130	Federal Free Lunch-11	598,763	598,763	593,256	\$ 598,763	258,803	339,960	594,000	\$ 594,000
103140	Fed. Reduced Lunch-11	95,600	95,600	105,076	\$ 95,600	44,874	50,726	95,600	\$ 95,600
103150	Fed. Paid Breakfast	699	699		\$ 699		699		
103160	Fed. Free Breakfast	2,770	2,770		\$ 2,770		2,770		
103170	Red. Breakfast	286	286		\$ 286		286		
103180	Fed. Paid Breakfast-SN	42,219	42,219	41,821	\$ 42,219	18,150	24,069	42,000	\$ 42,000
103190	Fed. Free Breakfast-SN	342,590	342,590	332,982	\$ 342,590	151,087	191,503	333,000	\$ 333,000
103200	Fed. Red. Breakfast-SN	53,296	53,296	61,793	\$ 53,296	28,500	24,796	54,000	\$ 54,000
103230	MMFA Income	123,810	123,810	100,675	\$ 123,810	39,982	83,828	100,000	\$ 100,000
103235	MSDE State Aide	25,000	25,000	22,944	\$ 25,000	11,269	13,731	23,000	\$ 23,000
103232	SFSP	40,000	40,000	47,087	\$ 40,000	31,850	8,150	45,000	\$ 45,000
103233	After School Supper Program	13,526	13,526	14,464	\$ 13,526	3,965	9,561	14,000	\$ 14,000
	Child Nutrition Discretionary Grant								
	Reimbursement Subtotal	1,737,360	1,818,360	1,731,883	1,737,360	747,992	989,368	1,713,663	1,713,663
USDA Commodities									
103300	Commodities	120,791	120,791	117,201	\$ 120,791	78,762	42,029	120,000	\$ 120,000
	Commomidites Subtotal	120,791	120,791	117,201	120,791	78,762	42,029	120,000	120,000
Other									
103500	Sale of Surplus Items								
103520	Other Income	10,550	10,550	6,196	\$ 10,550	8,784	1,766	3,316	\$ 3,316
103530	Interest	137	137	170	\$ 137	70	67	135	\$ 135
103535	Dividend			293		97			
	Direct GBOE Transfer	81,000			\$ 81,000		81,000	75,737	\$ 75,737
	Other - Subtotal	91,687	10,687	6,658	91,687	8,951	82,736	79,188	79,188
	Receipts Grand Total	2,648,946	2,723,641	2,614,789	2,648,946	1,140,363	1,508,583	2,586,331	2,586,331

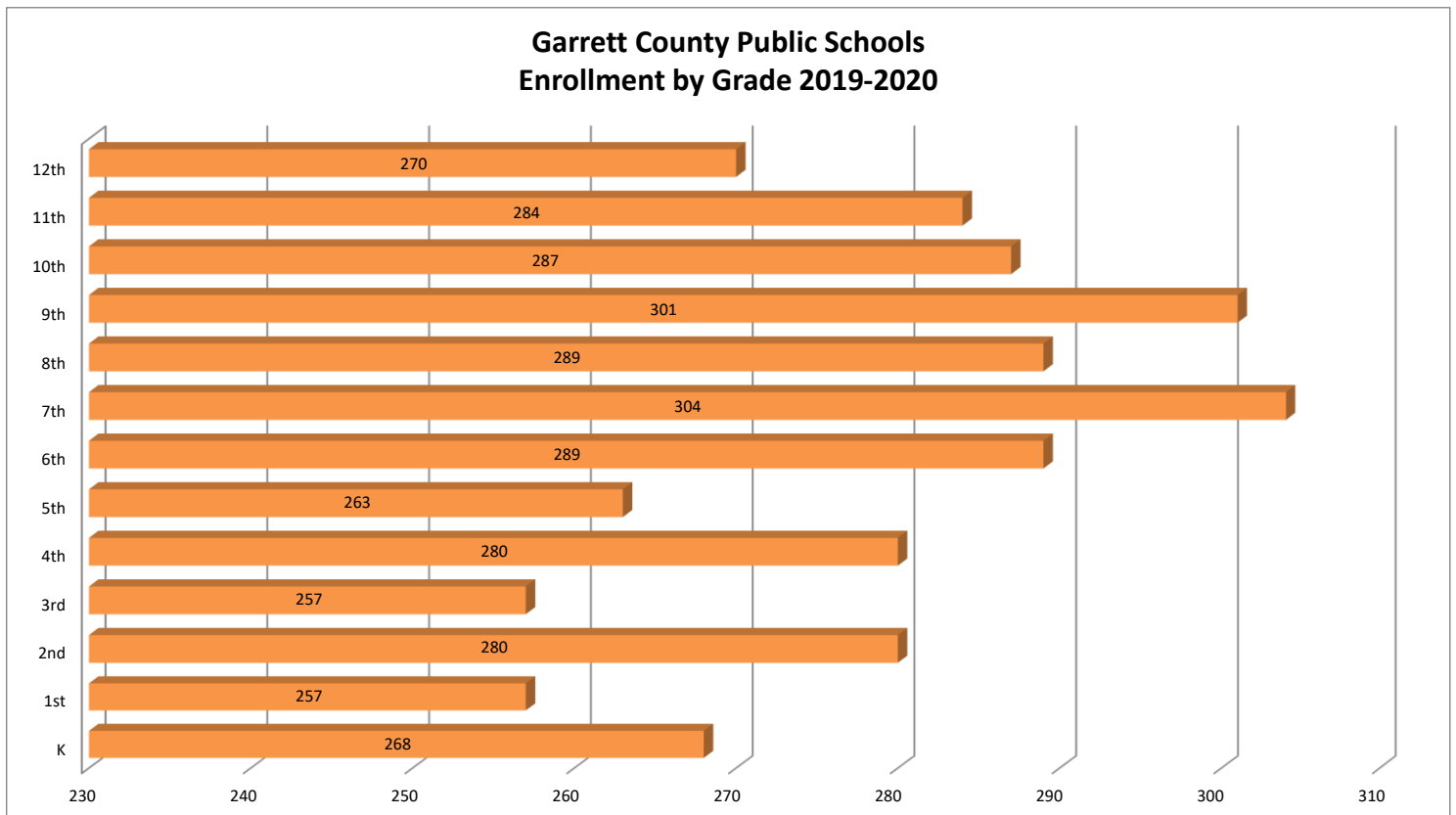
		Fiscal 2019			Fiscal 2020			Fiscal 2021	
Category/Program/Activity		Approved	Revised	Actual	Approved	Actual 12.31.19	+/-	Requested	Approved
Salaries/Wages/Fringe B.									
201204	Salaries/ Wages	1,015,350	1,015,350	1,035,528	\$ 1,015,350	405,337	610,013	1,066,594	\$ 1,066,594
204133	Social Security	79,816	79,816	77,514	\$ 79,816	30,278	49,538	81,595	\$ 81,595
204122	Retirement	159,410	109,360	90,906	\$ 159,410	92,323	67,087	91,000	\$ 91,000
204146	Unemployment Ins.	110	110	58	\$ 110	113	(3)	110	\$ 110
204145	Workers Comp.	6,000	6,000	6,316	\$ 6,000	2,351	3,649	6,300	\$ 6,300
204144	Health/Acc/Life	251,000	251,000	233,826	\$ 251,000	80,831	170,169	251,000	\$ 251,000
	Subtotal	1,511,686	1,461,636	1,444,149	1,511,686	611,233	900,453	1,496,599	1,496,599
Contract Services									
220000	Contracted Services	2,356	2,356	1,265	\$ 2,356	429	1,927	1,200	\$ 1,200
220001	Refrigeration Services	8,000	8,000	14,095	\$ 8,000	5,993	2,007	15,000	\$ 15,000
220701	Auditing	8,500	8,500	12,250	\$ 8,500	8,500	-	8,500	\$ 8,500
220917	Point of Sale Expenses	17,000		24,248	\$ 17,000	17,167	(167)	17,000	\$ 17,000
220918	Gen. FS Equip. Repair	3,800	3,800	3,106	\$ 3,800	-	3,800	3,000	\$ 3,000
	Subtotal	39,656	22,656	54,963	39,656	32,089	7,567	44,700	44,700
Supplies & Materials									
232500	Purchased Foods	875,000	875,000	847,389	\$ 875,000	330,922	544,078	854,000	\$ 854,000
232501	USDA Foods Used	127,992	127,992	122,916	\$ 127,992	65,106	62,886	120,000	\$ 120,000
232800	Food Related Supplies	18,581	18,581	16,867	\$ 18,581	8,831	9,750	1,600	\$ 1,600
232902	Stor. of USDA Comm.	500	500	3,364	\$ 500	1,283	(783)	3,500	\$ 3,500
232903	Gas, Oil, Tires	5,500	5,500	5,503	\$ 5,500	3,118	2,382	5,500	\$ 5,500
232909	Office Supplies	3,000	3,000	1,870	\$ 3,000	1,104	1,896	1,500	\$ 1,500
232910	Advertising			63					
232912	Postage	100	100	20	\$ 100	302	(202)	100	\$ 100
232913	Printing	1,000	1,000		\$ 1,000		1,000		
232914	Com. Prog. / Hard	2,500	2,500	1,511	\$ 2,500	390	2,110	1,000	\$ 1,000
232981	Kitchen Supplies	6,000	6,000	3,218	\$ 6,000	7,235	(1,235)	6,000	\$ 6,000
232985	Non - Food Supplies	14,573	14,573	14,099	\$ 14,573	7,152	7,421	14,500	\$ 14,500
232990	Processing Fees	1,500	1,500		\$ 1,500	14,392	(12,892)	5,632	\$ 5,632
	Subtotal	1,056,246	1,056,246	1,016,820	1,056,246	439,836	616,410	1,013,332	1,013,332
Other									
240811	Communications	1,500	1,500	2,356	\$ 1,500	1,196	304	2,300	\$ 2,300
240812	Meetings/Conf.	3,000	3,000	3,183	\$ 3,000	829	2,171	2,500	\$ 2,500
240819	Reimbursable Mileage	13,000	13,000	10,749	\$ 13,000	4,159	8,841	10,800	\$ 10,800
240823	Meals & Tolls	429	429	1,005	\$ 429	1,624	(1,195)	500	\$ 500
240865	Vehicle Insurance	750	750	591	\$ 750		750	750	\$ 750
249901	Miscellaneous	7,700		17,401	\$ 7,700	10,735	(3,035)	7,700	\$ 7,700
249922	Membership Dues and Fees			536		727		750	\$ 750
249929	In-service	1,000	1,000	1,265	\$ 1,000		1,000	1,000	\$ 1,000
249980	District Fees	50	50		\$ 50		50		
249981	Freight Services	929	929	363	\$ 929	167	762	400	\$ 400
249982	Vehicle Services	8,000	8,000	4,798	\$ 8,000	1,155	6,845	5,000	\$ 5,000
	Subtotal	36,358	28,658	42,246	36,358	20,593	16,492	31,700	31,700
Equipment									
255403	Replacement Equip.	5,000	43,237	38,235	\$ 5,000	11,229	(6,229)		
255404	New Equipment			19,069		43,499	(43,499)		
	Subtotal	5,000	43,237	57,304	5,000	54,729	(49,729)	-	-
	Expenses Grand Total	2,648,946	2,612,433	2,615,482	2,648,946	1,158,479	1,491,194	2,586,331	2,586,331

APPENDICES

2019 – 2020 Enrollment	Appendix A
Table of Organization	Appendix B
Staffing Charts	Appendix C
Rates of Pay and Incidental Expense Schedule	Appendix D
Salary Scales 2020-2021.....	Appendix E

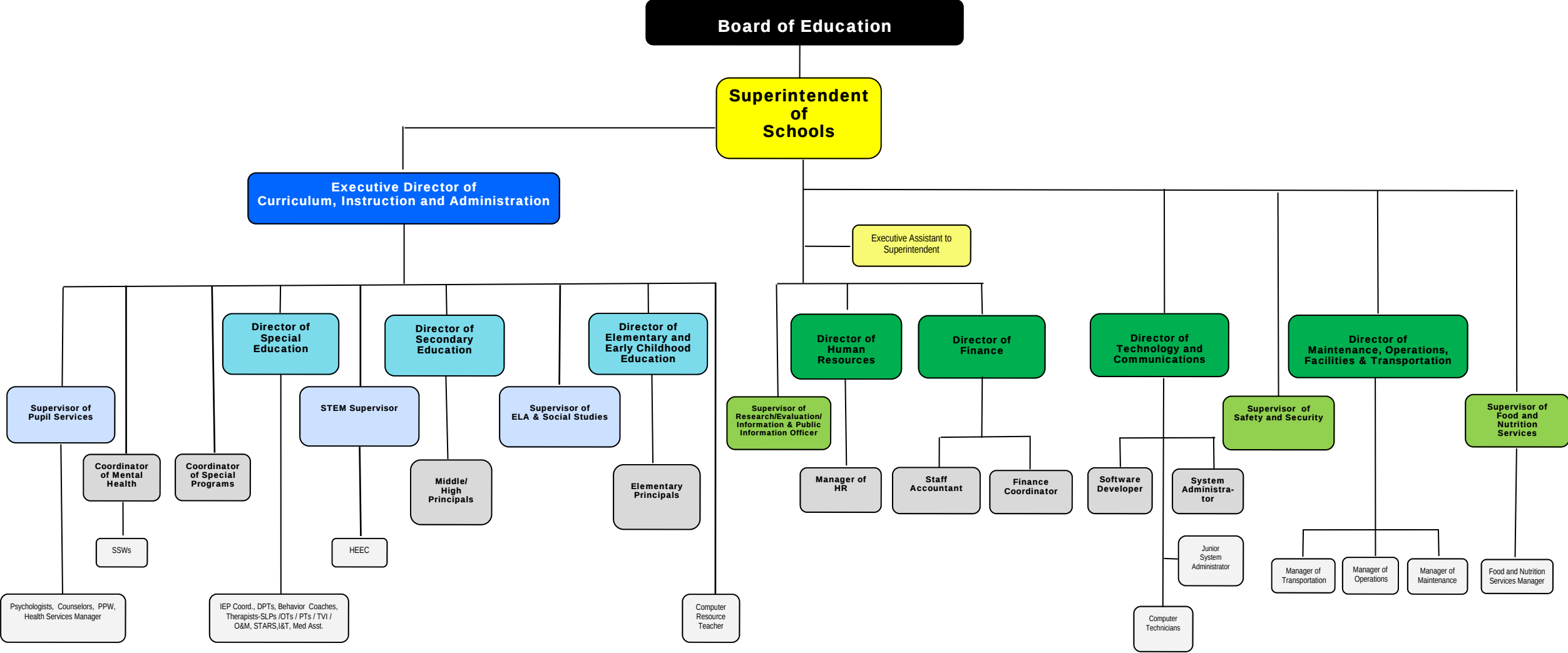
**GARRETT COUNTY PUBLIC SCHOOL SYSTEM
ENROLLMENT - 2019-2020 SCHOOL TERM
September 30, 2019**

School	Pre-K	K	1	2	3	4	5	6	7	8	9	10	11	12	Total	LY	% CHANGE
ACCIDENT	37	38	42	44	40	39	41								281.0	259.0	8.5%
BROAD FORD	67	94	81	77	85	99	79								582.0	566.0	2.8%
CRELLIN		20	23	30	18	22	22								135.0	143.0	-5.6%
FRIENDSVILLE	20	20	15	26	23	16	22								142.0	147.0	-3.4%
GRANTSVILLE	21	27	30	30	26	28	26								188.0	191.0	-1.6%
ROUTE 40	21	17	20	15	19	15	26								133.0	129.0	3.1%
SWAN MEADOW	-	4	7	4	11	8	7	7	7	4					59.0	50.0	18.0%
YOUGH GLADES	39	48	39	54	35	53	40								308.0	323.0	-4.6%
ELEMENTARY SCHOOL TOTALS	205	268	257	280	257	280	263	7	7	4	-	-	-	-	1,828.0	1,808.0	1.1%
NORTHERN MIDDLE								117	122	118					357.0	349.0	2.3%
SOUTHERN MIDDLE								165	175	167					507.0	530.0	-4.3%
MIDDLE SCHOOL TOTALS	-	-	-	-	-	-	-	282	297	285	-	-	-	-	864.0	879.0	-1.7%
NORTHERN HIGH											123	117	109	92	441.0	439.0	0.5%
SOUTHERN HIGH											178	170	175	178	701.0	715.0	-2.0%
HIGH SCHOOL TOTALS	-	-	-	-	-	-	-	-	-	-	301	287	284	270	1,142.0	1,154.0	-1.0%
GRAND TOTALS	205	268	257	280	257	280	263	289	304	289	301	287	284	270	3,834.0	3,841.0	-0.2%

**Per Pupil Tuition Cost for 2020-21**

Out of State Tuition	\$	14,289.31
In State Tuition	\$	8,027.03

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,
 6/11/19, 8/13/19, 6/9/20

**Garrett County Board of Education
Budgeted Staffing Summary 2020-2021**

Appendix C

PROGRAM/ACTIVITY		FISCAL 2021	
		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	4.3000	1.8750
ADMINISTRATION		27.4400	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	17.7600	1.0000
221	SOCIAL STUDIES	15.4900	-
222	JUNIOR ROTC LEADERSHIP ACADEMY	4.0000	-
229	OTHER INSTRUCTIONAL PROGRAMS	70.6700	5.3400
231	SCHOOL ENRICHMENT	9.3500	-
232	ACADEMIC INTERVENTION	8.1000	-
233	PREKINDERGARTEN	11.0000	11.0000
234	ENGLISH LANGUAGE LEARNERS	-	-
240	FAMILY & CONSUMER SCIENCE	-	-
241	AGRICULTURE	2.0000	-
242	MARKETING	-	-
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	-	-
292	PSYCHOLOGICAL SERVICES	3.0000	-
293	GUIDANCE	12.0000	3.0000
294	BEHAVIOR INTERVENTION	3.4000	2.5000
INSTRUCTION		261.8500	28.8400
SPECIAL EDUCATION			
350	SPECIAL EDUCATION	37.7500	20.8473
383	SPECIAL EDUCATION DIRECTION/IMPROVEMENT	0.2500	1.0000
SPECIAL EDUCATION		38.0000	21.8473
PUPIL SERVICES		6.0000	3.5000
HEALTH SERVICES		9.0000	-
PUPIL TRANSPORTATION		0.8000	2.0000
OPERATIONS			
600	OPERATIONS	2.0000	39.3000
601	WAREHOUSING & DISTRIBUTION	-	-
602	ADMINISTRATION OPERATIONS	-	1.5000
603	INSTRUCTION OPERATIONS	-	2.0000
OPERATIONS		2.0000	42.8000
MAINTENANCE		1.2000	7.5000
CURRENT EXPENSE PROGRAM TOTAL		346.2900	131.3623
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
		371.66	179.60
		67%	33%
TOTAL FULL TIME EQUIVALENTS		551.2588	

**Garrett County Board of Education
Rate of Pay & Reimbursable Expenses
Fiscal Year 2021**

Substitutes				
	<u>Hourly</u>	<u>Daily</u>	Daily from Day <u>10</u> - <u>90</u>	Daily from Day <u>91</u> +
Instructional Assistant Teacher	\$ 12.50	\$ 88.75	\$ 92.30	\$ 92.30
Non-Degreed Teacher	\$ 14.08	\$ 100.00	\$ 115.00	\$ 115.00
Bachelor's Degree Teacher	\$ 15.49	\$ 110.00	\$ 130.00	\$ 130.00
MSDE Certification <i>Based upon 7.1 hour day</i>	\$ 16.20	\$ 115.00	\$ 140.00	Step 1 of SP Scale
	<u>Hourly</u>	<u>Daily</u>	Hourly from Day <u>10</u> +	Daily from Day <u>91</u> +
Secretary - 12 month (8 hour day)	\$ 12.50	\$ 100.00	\$ 13.00	\$ 104.00
Secretary - 10 month (7.1 hour day)	\$ 12.50	\$ 88.75	\$ 13.00	\$ 92.30
Cafeteria & Custodial	\$ 13.25		\$ 13.75	

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	\$ 13.25	\$ 13.75	\$ 14.25	\$ 14.75
Custodial Assistants & Paint Crew	\$ 13.25	\$ 13.75	\$ 14.25	\$ 14.75

Academic Intervention and Home & Hospital	<u>Hourly</u>
Instructional Assistants	\$ 13.25
Non-Degreed Teacher	\$ 15.49
Bachelor's Degree Teacher	\$ 21.00
MSDE Certified Non-Benefited Employee	\$ 30.00

Additional Duty Contracts for GCPS full-time employees	
	<u>Hourly</u>
Workshop Leader (Teacher or Principal)	\$ 37.50
Certified	\$ 30.00
Non-Certificated	\$ 21.00

Reimbursable Expense Rates	
	<u>Rates</u>
Meals per Day	\$ 40.00
Lodging per Night	\$ 135.00
2020 IRS Mileage Rate*	\$ 0.575

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

Garrett County Board of Education
Employer Salary Costs
Fiscal Year 2021

	<u>Rate</u>
FICA & Social Security	0.0765
Retirement	0.0450
Worker's Compensation	0.0051
Indirect Cost	0.0306

**Rate subject to change based upon changes dictacted by outside agencies.*

Garrett County Board of Education
 Certificated Salary Scales
 Fiscal Year 2021

Standard Professional			Advanced Professional			Psychologist			Physical Therapist		
Step			Step			Step			Step		
1	43,749		1	64,338		1	64,338		1	64,338	
2	44,423		2	65,330		2	65,330		2	65,330	
3	45,080		3	66,297		3	66,297		3	66,297	
4	45,739	47,156	4	68,066		4	68,066		4	68,066	
5	46,395	47,883	5	69,846		5	69,846		5	69,846	
6	47,052	48,591	6	71,629		6	71,629		6	71,629	
7	47,709	49,858	7	73,413		7	73,413		7	73,413	
8	48,365	51,123	8	75,077		8	75,077		8	75,077	
9	49,022	52,388	9-13	77,711		9-13	77,711		9-13	77,711	
10	49,679	53,651	14-18	79,029		14-18	79,029		14-18	79,029	
11		54,916	19+	81,083		19+	81,083		19+	81,083	
12		56,257									
13		57,382									
14		58,506									
15		59,630									
16		65,058									
17-19		65,058									
20-24**		67,868									
25***		70,682									
Duty Year	187 days	187 days	Duty Year	207 days	207 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	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 2021

	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	41,683	31,872	30,158	29,333	24,990	37,171	31,768	27,019	23,065	21,084	21,084	21,084	23,072	41,963	41,963
2	42,705	32,653	30,898	30,052	25,603	38,082	32,547	27,681	23,631	21,601	21,601	21,601	23,638	42,991	42,991
3	43,423	33,203	31,418	30,558	26,034	38,722	33,094	28,147	24,028	21,965	21,965	21,965	24,036	43,715	43,715
4	44,627	33,803	31,978	31,102	26,484	39,429	33,689	28,638	24,438	22,336	22,336	22,336	24,414	44,864	44,864
5	45,868	34,413	32,547	31,656	26,944	40,151	34,294	29,142	24,861	22,715	22,715	22,715	24,798	46,010	46,010
6	47,148	35,030	33,131	32,219	27,420	40,885	34,908	29,659	25,291	23,099	23,099	23,099	25,190	47,156	47,156
7	48,466	35,664	33,728	32,793	27,897	41,639	35,550	30,185	25,728	23,496	23,496	23,496	25,592	48,305	48,305
8	50,309	36,304	34,337	33,384	28,384	42,399	36,183	30,722	26,175	23,894	23,894	23,894	25,999	49,453	49,453
9	51,220	36,964	34,952	33,981	28,886	43,179	36,843	31,266	26,633	24,308	24,308	24,308	26,419	50,604	50,604
10	52,654	37,635	35,583	34,596	29,398	43,974	37,510	31,822	27,092	24,724	24,724	24,724	26,842	51,749	51,749
11	54,139	38,320	36,225	35,220	29,915	44,787	38,191	32,391	27,566	25,150	25,150	25,150	27,275	52,895	52,895
12	55,670	39,481	37,344	36,317	30,908	46,079	39,347	33,433	28,512	26,049	26,049	26,049	28,181	54,510	54,510
13	57,238														
14	58,860														
15	60,527														
16	62,248														
17	64,018														
18-21	66,303														
22-26	68,178														
27+	70,112														
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 2021

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	41,139	39,376	38,714	38,052	36,559	29,724	28,869	28,000
2	42,147	40,341	39,662	38,984	37,454	30,452	29,577	28,686
3	43,168	41,378	40,690	40,004	38,139	31,056	30,174	29,286
4	44,191	42,394	41,713	41,032	38,820	31,666	30,783	29,902
5	45,215	43,411	42,732	42,054	39,502	32,276	31,390	30,507
6-10	46,692	44,891	44,207	43,523	40,630	33,331	32,447	31,569
11-15	47,609	45,702	45,011	44,322	41,431	34,156	33,272	32,389
16-20	48,538	46,499	45,813	45,128	42,232	34,987	34,088	33,206
21-25	50,740	48,701	48,014	47,325	44,442	36,807	35,924	34,858
26+	52,577	50,535	49,852	49,167	46,278	38,279	37,394	36,508
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 2021

Step	Category I	Category II	Category III	Category IV	Category V
1	62,516	75,421	77,768	80,114	82,460
2	63,440	76,535	78,918	81,298	83,678
3	65,821	78,918	81,298	83,678	86,061
4	68,202	81,298	83,678	86,061	88,441
5	70,583	83,678	86,061	88,441	90,822
6	72,963	86,061	88,441	90,822	93,204
7	75,346	88,441	90,822	93,204	95,585
8	77,726	90,822	93,204	95,585	97,965
9	80,107	93,204	95,585	97,965	100,348
10	82,489	95,585	97,965	100,348	103,152
11	85,613	98,709	101,090	103,471	105,852
12	88,564	101,632	104,085	106,536	108,989
13	91,619	104,643	107,168	109,693	112,221

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 - \$1,000
High School Principals - \$1,000

Category I - Eleven Month Principals, Elementary & Middle Asst Principals, Pupil Service Worker & IEP Coordinators
Category II - Principals Northern Middle & Yough Glades, High School Assistant Principals, and Coordinators of Special Programs & Mental Health
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 2021

Step	Level I*	Level II*	Level III*	Level IV*
1	39,524	44,061	44,824	55,799
2	40,493	45,141	45,923	57,167
3	41,386	46,394	46,902	58,657
4	42,225	47,646	47,907	60,742
5	43,064	48,898	48,912	62,518
6-10	44,331	51,904	49,914	64,733
11-15	45,219	53,156	51,386	65,702
16-20	46,105	54,409	52,417	67,605
21-25	47,118	55,661	53,582	68,361
26+	47,656	58,166	54,123	68,922
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 - \$1000
 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 2021

Step	Level V*	Level VI*	Level VII**
1	50,845	58,127	82,460
2	52,091	59,551	83,678
3	53,157	60,617	86,061
4	54,223	61,683	88,441
5	55,288	62,749	90,822
6	56,354	63,815	93,204
7	57,420	64,881	95,585
8	58,486	65,946	97,965
9	59,551	67,012	100,348
10	60,617	68,078	103,152
11	62,114	69,574	105,852
12			108,989
13			112,221

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/IT Specialists, Administrative Assistant to Superintendent

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

Level VII - Directors