APPROVED
OPERATING BUDGET
FISCAL YEAR 2022

BOARD OF EDUCATION OF GARRETT COUNTY
M. Thomas Woods, President
Monica L. Rinker, Vice President
Rodney B. Glotfelty, Associate Member
Matthew A. Paugh, Associate Member
Jason VanSickle, Associate Member

Barbara L. Baker
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 2022 Operating Budget

In support of the defined Mission, Vision, and Goals of the Garrett County Board of Education, as well as the Master Plan for Garrett County Public Schools, the goals of this budget proposal include:

- Accelerating Academic Achievement - It is imperative to meet our students where they are and accelerate their academic achievement. This includes intervention and enrichment, credit recovery and summer programs. Unrestricted funds will be braided with restricted federal and state funding.

- Addressing Social and Emotional Wellbeing of Students and Staff – As the COVID-19 pandemic reaches the one-year anniversary mark, the effect is widespread for both students and staff. This budget addresses mental health with increased behavioral support and an emphasis on professional development and support. Unrestricted funds will be braided with restricted federal and state funding.

- Moving GCPS forward by continuing to build instructional excellence, addressing the capital improvements and needs, implementing the Board's strategic facilities plan, and continuously improving the efficiencies of central support.

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. Coversely, 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 Fiscal Year 2022, seven 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

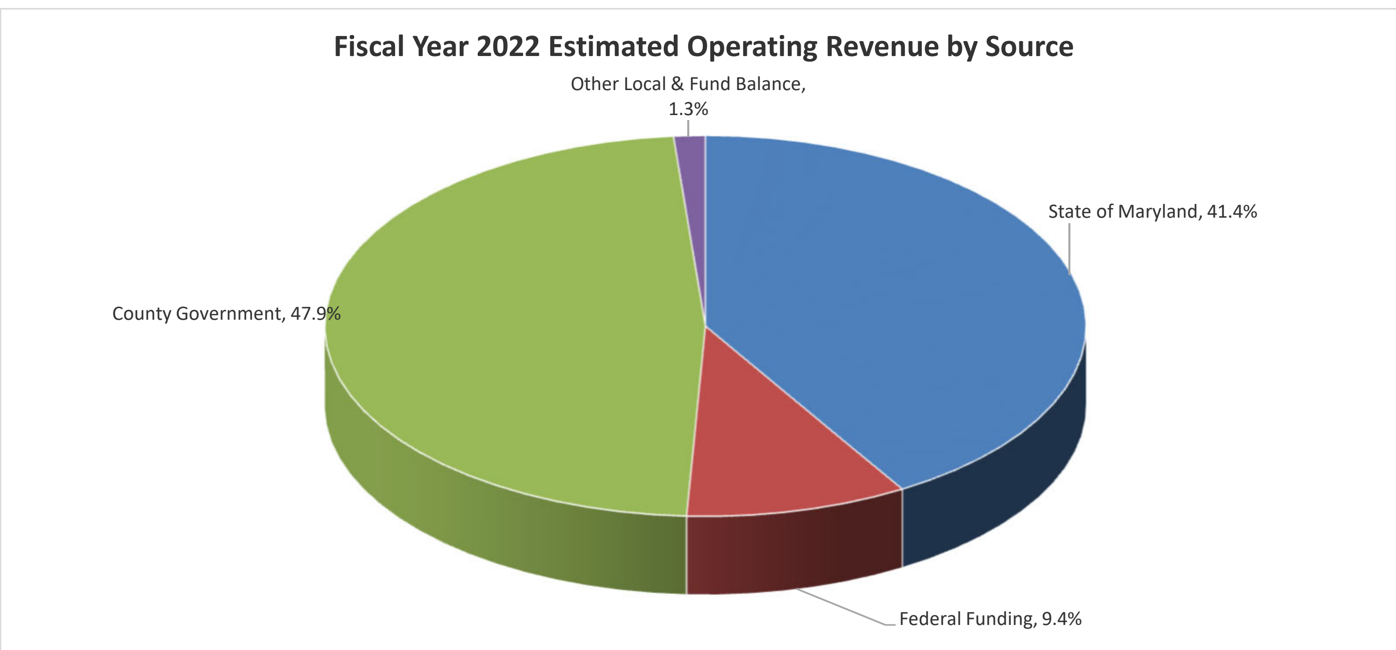
Projects for FY2022 are included as per the Board approved Capital Improvement project. Projects to be completed in FY2022 include Northern High Security Vestibule ($200,000) & Parking Lot Paving & Lighting ($250,000), Grantsville Elementary Open Space Conversion ($2,596,000) and Roof Replacement ($1,770,000) and a Feasibility Analysis for the Southern Middle & Broad Ford Elementary buildings ($125,000).

ESTIMATED RECEIPTS		APPROVED BUDGET FY2021	APPROVED BUDGET FY2022	DIFFERENCE FY2021 vs. FY2022
	FEDERAL FUNDS THROUGH STATE: RESTRICTED			
014	Third Party Payments - MA	$ 415,000	$ 415,000	$ -
052	GEER Competitive	$ -	$ 405,419	$ 405,419
053	CRRSA ESSER II	$ -	$ 1,993,424	$ 1,993,424
501	Title I	$ 1,135,000	$ 1,160,913	$ 25,913
520	Special Education Passthrough	$ 917,768	$ 917,768	$ -
521	Special Education Pre-School Passthrough	$ 44,333	$ 44,333	$ -
524	Special Education Discretionary Cluster	$ 251,689	$ 270,189	$ 18,500
526	Part C Infants and Toddlers Program	$ 30,043	$ 30,043	$ -
533	Perkins II-C Career & Technology - Title I	$ 52,958	$ 54,231	$ 1,273
561	Title IV	$ 84,948	$ 88,471	$ 3,523
679	Title II A	$ 286,742	$ 154,115	$ (132,627)
	TOTAL FEDERAL RESTRICTED	**$ 3,218,481**	**$ 5,533,906**	**$ 2,315,425**
	STATE OF MARYLAND: RESTRICTED			
129	Fine Arts Initiative	$ 8,053	$ 8,053	$ -
187	Prekindergarten Enhancement	$ -	$ 133,450	$ 133,450
277	State General Infants and Toddlers Program	$ 30,762	$ 30,762	$ -
280	Judy Hoyer	$ 500,000	$ 660,000	$ 160,000
280	Ready for Kindergarten (R4K)	$ 9,024	$ 8,570	$ (454)
383	Blueprint for Maryland Future - Restricted	$ 167,932	$ 943,568	$ 775,636
394	MD Center for School Safety Grants	$ 152,790	$ 25,000	$ (127,790)
	TOTAL STATE RESTRICTED	**$ 868,561**	**$ 1,809,403**	**$ 940,842**
TOTAL RESTRICTED PROGRAM REVENUE		**$ 4,087,042**	**$ 7,343,309**	**$ 3,256,267**
GENERAL CURRENT EXPENSE (UNRESTRICTED)				
	Basic State Aid	$ 10,413,442	$ 10,154,829	$ (258,613)
	Compensatory Education	$ 4,466,336	$ 4,406,886	$ (59,450)
	Special Education	$ 765,869	$ 723,963	$ (41,906)
	Transportation	$ 3,278,756	$ 3,302,124	$ 23,368
	Limited English	$ 29,032	$ 32,190	$ 3,158
	Supplemental Grants	$ 2,639,420	$ 1,686,798	$ (952,622)
	Blueprint Funding Unrestricted	$ 1,132,950	$ 2,547,706	$ 1,414,756
	State of Maryland Major State-Aid Programs	**$ 22,725,805**	**$ 22,854,496**	**$ 128,691**
	Aging Schools & Qualified Zone Academy Bond (QZAB)	$ 144,990	$ -	$ (144,990)
	Designated Facility Funding	**$ 144,990**	**$ -**	**$ (144,990)**
	State Special Education Funds - Non-Public Placement	$ 100,000	$ 100,000	$ -
	Federal Funds	$ 120,000	$ 120,000	$ -
	State Funds	$ 35,000	$ 35,000	$ -
	Federal and State Funding	**$ 255,000**	**$ 255,000**	**$ -**
	Local Other Revenues	$ 75,000	$ 75,000	$ -
	County Government	$ 28,170,094	$ 28,705,313	$ 535,219
	Estimated Prior Year Balance	$ 485,000	$ 728,080	$ 243,080
	Local Funding	**$ 28,730,094**	**$ 29,508,393**	**$ 778,299**
TOTAL UNRESTRICTED REVENUE		**$ 51,855,889**	**$ 52,617,889**	**$ 762,000**
TOTAL OPERATING REVENUES (RESTRICTED & UNRESTRICTED)		**$ 55,942,931**	**$ 59,961,198**	**$ 4,018,267**
	State: Capital Grant Program	$ 1,500,000	$ 1,100,000	$ (400,000)
	State: School Construction Fund	$ 1,335,000	$ 3,293,000	$ 1,958,000
	State: SSFG through IAC	$ -	$ 200,000	$ 200,000
	State: Project Open Space	$ 250,000	$ -	$ (250,000)
	Local County Government: School Construction Fund	$ 2,085,000	$ 1,323,000	$ (762,000)
	Fund Balance - Restricted for Capital Expenditures	$ 300,000	$ 125,000	$ (175,000)
TOTAL SCHOOL CONSTRUCTION FUND		**$ 5,470,000**	**$ 6,041,000**	**$ 571,000**
GRAND TOTAL OF ALL ESTIMATED RECEIPTS		**$ 61,412,931**	**$ 66,002,198**	**$ 4,589,267**

Garrett County Board of Education
Operating Revenue by Source

	Approved Fiscal 2021			
	Unrestricted	Restricted	Total	%
State of Maryland	$ 23,005,795	$ 868,561	**$ 23,874,356**	42.7%
Federal Funding	120,000	3,218,481	**3,338,481**	6.0%
County Government	28,170,094	-	**28,170,094**	50.4%
Other Local & Fund Balance	560,000	-	**560,000**	1.0%
Total Estimated Revenue	**$ 51,855,889**	**$ 4,087,042**	**$ 55,942,931**	**100.0%**

	Approved Fiscal 2022			
	Unrestricted	Restricted	Total	%
State of Maryland	$ 22,989,496	$ 1,809,403	**$ 24,798,899**	41.4%
Federal Funding	120,000	5,533,906	**5,653,906**	9.4%
County Government	28,705,313	-	**28,705,313**	47.9%
Other Local & Fund Balance	803,080	-	**803,080**	1.3%
	$ 52,617,889	**$ 7,343,309**	**$ 59,961,198**	**100.0%**



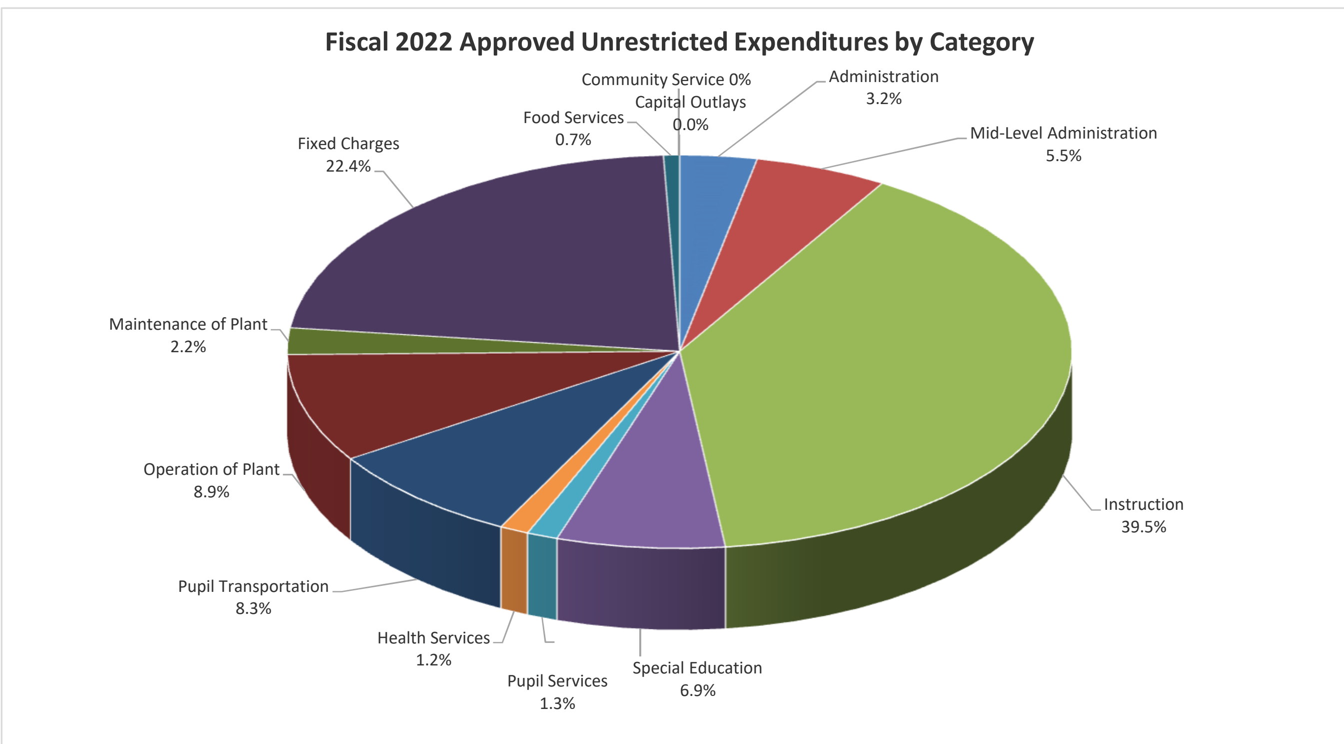
SUMMARY OF APPROVED EXPENDITURES:
Restricted, Unrestricted and School Construction Fund

Garrett County Public Schools
Approved Fiscal 2022 Budget Summary by Category

	Unrestricted	Restricted	Approved Total	%
Administration	$ 1,668,388	$ 118,300	$ 1,786,688	3.0%
Mid-Level Administration	$ 2,877,791	$ 122,292	$ 3,000,083	5.0%
Instruction	$ 20,784,711	$ 3,119,223	$ 23,903,934	39.9%
Special Education	$ 3,636,192	$ 1,470,747	$ 5,106,939	8.5%
Pupil Services	$ 669,916	$ 232,493	$ 902,409	1.5%
Health Services	$ 626,773	$ 210,553	$ 837,326	1.4%
Pupil Transportation	$ 4,361,469	$ 15,000	$ 4,376,469	7.3%
Operation of Plant	$ 4,694,680	$ 312,500	$ 5,007,180	8.4%
Maintenance of Plant	$ 1,150,187	$ -	$ 1,150,187	1.9%
Fixed Charges	$ 11,799,782	$ 1,216,646	$ 13,016,428	21.7%
Food Services	$ 348,000	$ -	$ 348,000	0.6%
Community Services	$ -	$ 525,555	$ 525,555	0.9%
Capital Outlays	$ -	$ -	$ -	0.0%
Total General Current	**$ 52,617,889**	**$ 7,343,309**	**$ 59,961,198**	**100.0%**
School Construction Fund			**$ 6,041,000**	
Total All Funds	**$ 52,617,889**	**$ 7,343,309**	**$ 66,002,198**	

Garrett County Board of Education
Approved Fiscal 2022 Unrestricted Budget by Category

	Fiscal 2021		Fiscal 2022		Fiscal 2022	
	Approved	%	Proposed	%	Approved	%
Administration	$ 1,604,957	3.1%	$ 1,668,388	3.2%	$ 1,668,388	3.2%
Mid-Level Administration	2,766,342	5.3%	2,877,791	5.5%	2,877,791	5.5%
Instruction	20,348,809	39.2%	20,784,711	39.5%	20,784,711	39.5%
Special Education	3,595,140	6.9%	3,636,192	6.9%	3,636,192	6.9%
Pupil Services	675,834	1.3%	669,916	1.3%	669,916	1.3%
Health Services	597,457	1.2%	626,773	1.2%	626,773	1.2%
Pupil Transportation	4,351,014	8.4%	4,361,469	8.3%	4,361,469	8.3%
Operation of Plant	4,511,885	8.7%	4,694,680	8.9%	4,694,680	8.9%
Maintenance of Plant	1,079,406	2.1%	1,150,187	2.2%	1,150,187	2.2%
Fixed Charges	11,832,055	22.8%	11,799,782	22.4%	11,799,782	22.4%
Food Services	348,000	0.7%	348,000	0.7%	348,000	0.7%
Community Services	-	0.0%	-	0.0%	-	0.0%
Capital Outlays	144,990	0.3%	-	0.0%	-	0.0%
	$ 51,855,889	**100.0%**	**$ 52,617,889**	**100.0%**	**$ 52,617,889**	**100.0%**



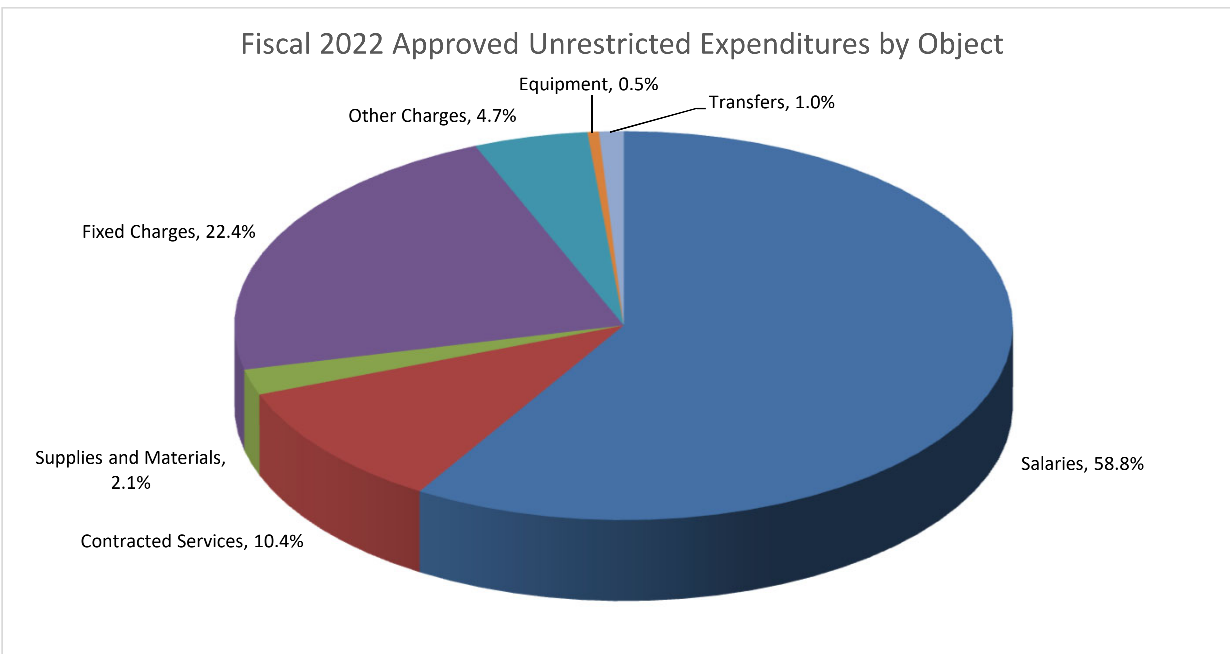
Garrett County Public Schools
Approved Fiscal 2022 Budget Summary by Object

	Unrestricted	Restricted	APPROVED TOTAL	%
Salaries	$ 30,919,540	$ 5,027,843	$ 35,947,383	60.0%
Contracted Services	$ 5,498,326	$ 393,955	$ 5,892,281	9.8%
Supplies and Materials	$ 1,121,818	$ 265,247	$ 1,387,065	2.3%
Fixed Charges	$ 11,799,782	$ 1,216,646	$ 13,016,428	21.6%
Other Charges	$ 2,493,173	$ 203,318	$ 2,696,491	4.5%
Equipment	$ 249,450	$ 118,000	$ 367,450	0.6%
Transfers	$ 535,800	$ 118,300	$ 654,100	1.1%
Total General Current	**$ 52,617,889**	**$ 7,343,309**	**$ 59,961,197**	**100.0%**
School Construction Fund			**$ 6,041,000**	
Total All Funds	**$ 52,617,889**	**$ 7,343,309**	**$ 66,002,197**	

Garrett County Board of Education
Approved Fiscal 2022 Unrestricted Budget

UNRESTRICTED EXPENDITURES by OBJECT:

	Fiscal 2021 Approved	%	Fiscal 2022 Proposed	%	Fiscal 2022 Approved	%
Salaries	$ 29,848,826	57.6%	$ 30,919,540	58.8%	$ 30,919,540	58.8%
Contracted Services	5,570,388	10.7%	5,498,326	10.4%	5,498,326	10.4%
Supplies and Materials	1,351,565	2.6%	1,121,818	2.1%	1,121,818	2.1%
Fixed Charges	11,832,055	22.8%	11,799,782	22.4%	11,799,782	22.4%
Other Charges	2,494,305	4.8%	2,493,173	4.7%	2,493,173	4.7%
Equipment	222,950	0.4%	249,450	0.5%	249,450	0.5%
Transfers	535,800	1.0%	535,800	1.0%	535,800	1.0%
	$ 51,855,889	**100.0%**	**$ 52,617,889**	**100.0%**	**$ 52,617,889**	**100.0%**



Garrett County Board of Education
Approved Fiscal 2022 Unrestricted Budget Comparison

Object	Fiscal 2021 Approved	Fiscal 2022 Approved	Year over Year Variance	% Change
Salaries	$ 29,848,826	$ 30,919,540	$ 1,070,714	3.59%
Contracted Services	5,570,388	5,498,326	(72,062)	-1.29%
Supplies and Materials	1,351,565	1,121,818	(229,747)	-17.00%
Fixed Charges	11,832,055	11,799,782	(32,273)	-0.27%
Other Charges	2,494,305	2,493,173	(1,132)	-0.05%
Equipment	222,950	249,450	26,500	11.89%
Transfers	535,800	535,800	-	0.00%
Total General Current	**$ 51,855,889**	**$ 52,617,889**	**$ 762,000**	**1.47%**
Restricted Projects	**$ 4,087,042**	**$ 7,343,309**	**$ 3,256,267**	**79.67%**
Total General & Restricted	**$ 55,942,931**	**$ 59,961,198**	**$ 4,018,267**	**7.18%**
School Construction	**$ 5,470,000**	**$ 6,041,000**	**$ 571,000**	**10.44%**
Total All Funds	**$ 61,412,931**	**$ 66,002,198**	**$ 4,589,267**	**7.47%**

Category	Fiscal 2021 Approved	Fiscal 2022 Approved	Year over Year Variance	Prior Year % Change
Administration	$ 1,604,957	$ 1,668,388	$ 63,431	3.95%
Mid-Level Administration	2,766,342	2,877,791	111,449	4.03%
Instruction	20,348,809	20,784,711	435,902	2.14%
Special Education	3,595,140	3,636,192	41,052	1.14%
Pupil Services	675,834	669,916	(5,918)	-0.88%
Health Services	597,457	626,773	29,316	4.91%
Pupil Transportation	4,351,014	4,361,469	10,455	0.24%
Operation of Plant	4,511,885	4,694,680	182,795	4.05%
Maintenance	1,079,406	1,150,187	70,781	6.56%
Fixed Charges	11,832,055	11,799,782	(32,273)	-0.27%
Food Services	348,000	348,000	-	0.00%
Community Services	-	-	-	0.00%
Capital Outlays	144,990	-	(144,990)	-100.00%
	$ 51,855,889	**$ 52,617,889**	**$ 762,000**	**1.47%**
Restricted Funds	**$ 4,087,042**	**$ 7,343,309**	**$ 3,256,267**	**79.67%**
Total General & Restricted	**$ 55,942,931**	**$ 59,961,198**	**$ 4,018,267**	**7.18%**
School Construction	**$ 5,470,000**	**$ 6,041,000**	**$ 571,000**	**10.44%**
Total All Funds	**$ 61,412,931**	**$ 66,002,198**	**$ 4,589,267**	**7.47%**

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.

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

MID-LEVEL ADMINISTRATION

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

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

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	$ 25,000	
	TOTAL	$ 25,000	
01-2012101-111-XXXX-XX-??????	**CONTRACTED SERVICES**		
220516	Rental	$ 1,000	Car/van rental for state meetings
220701	Independent Audit	$ 82,150	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	$ 135,950	
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	$ 2,775	MABE Workshops
240814	Conventions - Student	$ 500	Student Board Member
240819	Reimbursable Mileage	$ 5,000	
240823	Travel/Reimbursable Expenses	$ 7,200	
249922	Dues/Fees	$ 26,500	MABE; NSBA; Garrett Chamber
249928	Public Relations	$ 6,000	Retirement dinner,Student Board Member Scholoarship, acknowledgements, etc.
	TOTAL	$ 47,975	
01-2012101-111-XXXX-XX-??????	**EQUIPMENT**		
255403	Equipment Under $5k		
255409	Technology, Computer, A/V		
	TOTAL	$ -	
GRAND TOTAL		$ 210,425	

GARRETT COUNTY BOARD OF EDUCATION

Account Description: ADMINISTRATION									
Activity: 111		111- Board of Education							
		FY20			FY21			FY22	
		Approved	Revised	Spent	Approved	Exp 12/31/20	+/-	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	$ 25,000	$ 25,000
	TOTAL	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 10,000	$ 10,000	$ 25,000	$ 25,000
01-2012101-111-XXXX-XX-?????? CONTRACTED SERVICES									
220516	Rental	$ 1,000	$ 1,000		$ 1,000		$ 1,000	$ 1,000	$ 1,000
220701	Independent Audit	$ 72,150	$ 72,150	$ 71,150	$ 72,150	$ 69,468	$ 2,682	$ 82,150	$ 82,150
220907	Printing Services	$ 500	$ 500	$ 382	$ 500	$ 383	$ 117	$ 500	$ 500
220911	Consultants	$ 7,000	$ 52,000	$ 52,075	$ 7,000		$ 7,000	$ 7,000	$ 7,000
220915	Legal Fees	$ 45,000	$ 51,000	$ 56,780	$ 45,000	$ 30,959	$ 14,041	$ 45,000	$ 45,000
220917	Licensing					$ 150	$ (150)		
220924	Misc Services	$ 300	$ 300	$ 218	$ 300	$ 108	$ 192	$ 300	$ 300
	TOTAL	$ 125,950	$ 176,950	$ 180,605	$ 125,950	$ 101,068	$ 24,882	$ 135,950	$ 135,950
01-2012101-111-XXXX-XX-????? SUPPLIES & MATERIALS									
232908	Computer Software								
232909	General Supplies	$ 1,500	$ 1,500	$ 432	$ 1,500	$ 293	$ 1,207	$ 1,500	$ 1,500
232910	Postage					$ 26	$ (26)		
232912	Advertising								
232913	Printed Materials								
232928	Training Supplies								
	TOTAL	$ 1,500	$ 1,500	$ 432	$ 1,500	$ 319	$ 1,181	$ 1,500	$ 1,500
01-2012101-111-XXXX-XX-?????? OTHER									
240812	Conventions	$ 1,275	$ 2,675	$ 2,670	$ 1,275	$ 500	$ 775	$ 2,775	$ 2,775
240814	Conventions - Student			$ 480		$ 75	$ (75)	$ 500	$ 500
240819	Reimbursable Mileage	$ 7,000	$ 5,600	$ 4,258	$ 7,000	$ 555	$ 6,445	$ 5,000	$ 5,000
240823	Travel/Reimbursable Exp	$ 10,200	$ 4,200	$ 3,816	$ 10,200		$ 10,200	$ 7,200	$ 7,200
249922	Dues/Fees	$ 24,500	$ 26,020	$ 26,017	$ 24,500	$ 21,974	$ 2,526	$ 26,500	$ 26,500
249928	Public Relations	$ 6,000	$ 4,480	$ 2,962	$ 6,000	$ 950	$ 5,050	$ 6,000	$ 6,000
	TOTAL	$ 48,975	$ 42,975	$ 40,203	$ 48,975	$ 24,054	$ 24,921	$ 47,975	$ 47,975
01-2012101-111-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under $5k								
255409	Technology, Computer, A/V								
	TOTAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GRAND TOTAL....................		$ 196,425	$ 241,425	$ 241,240	$ 196,425	$ 135,441	$ 60,984	$ 210,425	$ 210,425

GARRETT COUNTY BOARD OF EDUCATION

Activity: 112		Office of the Superintendent: Activities associated with overall general administration of or executive responsbility for the entire LEA.	
		County	Explanation
01-2012102-112-XXXX-XX-?????? SALARY/WAGES:			
201101	Substitutes		
201202	Admin/Certificated	$ 149,500	Salary ($143.5K) & Vehicle Allowance ($6K)
201203	Stipends		
201204	Non-Certifcated	$ 56,253	
201205	Non-Certifcated OT		
	TOTAL	$ 205,753	
01-2012102-112-XXXX-XX-?????? CONTRACTED SERVICES			
220516	Rental	$ 1,000	Car rental/gas for state meetings
220907	Printing Services		
220917	Licensing Fees	$ 2,900	
220924	Misc Services		
	TOTAL	$ 3,900	
01-2012102-112-XXXX-XX-?????? SUPPLIES & MATERIALS			
232908	Computer Software		
232909	General Supplies	$ 1,000	
232912	Postage		
232913	Printed Materials		
232914	Sensitive Assets		
	TOTAL	$ 1,000	
01-2012102-112-XXXX-XX-?????? OTHER			
240812	Conventions		
240819	Reimbursable Mileage	$ 3,100	
240823	Travel/Reimbursable Exp	$ 8,000	
240860	Insurance - Prop Liability	$ 10,000	
240861	Insurance - Liability	$ 10,000	Reclassed from Fixed Charges due to reporting requirements - All 3 are related to Leadership Liability
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	$ 38,800	
01-2012102-112-XXXX-XX-?????? EQUIPMENT			
255403	Equipment Under $5k		
255409	Technology, Computer, A/V		
	TOTAL	$ -	
GRAND TOTAL		$ 249,453	

GARRETT COUNTY BOARD OF EDUCATION

Account Description: ADMINISTRATION									
Activity: 112		112- Office of the Superintendent							
		FY20			FY21			FY22	
		Approved	Revised	Spent	Approved	Exp 12/31/20	+/-	Requested	Approved
01-2012102-112-XXXX-XX-?????? SALARY/WAGES:									
201101	Substitutes								
201202	Admin/Certificated	$ 146,000	$ 146,000	$ 146,000	$ 146,000	$ 69,000	$ 77,000	$ 149,500	$ 149,500
201203	Stipends								
201204	Non-Certificated	$ 49,870	$ 49,870	$ 49,848	$ 52,870	$ 24,042	$ 28,828	$ 56,253	$ 56,253
201205	Non-Certifcated OT		$ 309	$ 309					
	TOTAL	$ 195,870	$ 196,179	$ 196,157	$ 198,870	$ 93,042	$ 105,828	$ 205,753	$ 205,753
01-2012102-112-XXXX-XX-?????? CONTRACTED SERVICES									
220516	Rental	$ 1,000	$ 1,000	$ 98	$ 1,000		$ 1,000	$ 1,000	$ 1,000
220907	Printing Services								
220917	Licensing Fees		$ 2,900	$ 1,717				$ 2,900	$ 2,900
220924	Misc Service			$ 1,192					
	TOTAL	$ 1,000	$ 3,900	$ 3,007	$ 1,000	$ -	$ 1,000	$ 3,900	$ 3,900
01-2012102-112-XXXX-XX-?????? SUPPLIES & MATERIALS									
232908	Computer Software								
232909	General Supplies	$ 3,000	$ 3,000	$ 548	$ 3,000	$ 246	$ 2,754	$ 1,000	$ 1,000
232912	Postage								
232913	Printed Materials								
232914	Sensitive Assets								
	TOTAL	$ 3,000	$ 3,000	$ 548	$ 3,000	$ 246	$ 2,754	$ 1,000	$ 1,000
01-2012102-112-XXXX-XX-?????? OTHER									
240812	Conventions			$ 669		$ 175	$ (175)		
240819	Reimbursable Mileage	$ 4,000	$ 4,000	$ 1,587	$ 4,000		$ 4,000	$ 3,100	$ 3,100
240823	Travel/Reimbursable Exp	$ 9,500	$ 6,600	$ 2,503	$ 8,000		$ 8,000	$ 8,000	$ 8,000
240860	Insurance - Prop Liability	$ 20,000	$ 20,000	$ 4,296	$ 10,000		$ 10,000	$ 10,000	$ 10,000
240861	Insurance - Liability			$ 9,762	$ 10,000		$ 10,000	$ 10,000	$ 10,000
240865	Insurance - Vehicle	$ 500	$ 500						
240868	Fidelity Bond	$ 200	$ 200	$ 175	$ 200	$ 175	$ 25	$ 200	$ 200
249922	Dues/Fees	$ 6,500	$ 6,500	$ 6,230	$ 6,500	$ 227	$ 6,273	$ 6,500	$ 6,500
249928	Public Relations	$ 1,000	$ 1,000	$ 2,155	$ 1,000		$ 1,000	$ 1,000	$ 1,000
	TOTAL	$ 41,700	$ 38,800	$ 27,377	$ 39,700	$ 577	$ 39,123	$ 38,800	$ 38,800
01-2012102-112-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under $5k								
255409	Technology, Computer, A/V								
	TOTAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GRAND TOTAL……………….		$ 241,570	$ 241,879	$ 227,089	$ 242,570	$ 93,865	$ 148,705	$ 249,453	$ 249,453

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	$ 163,403	
201203	Stipends		
201204	Non-Certificated	$ 269,130	
201205	Other O/T		
	TOTAL	$ 442,533	
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	1099 & W-2 supplies
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		$ 377,733	

GARRETT COUNTY BOARD OF EDUCATION

Account Description: ADMINISTRATION									
Activity: 152		152- Business Support Services							
		FY20			FY21			FY22	
		Approved	Revised	Spent	Approved	Exp 12/31/20	+/-	Requested	Approved
01-2012200-152-XXXX-XX-?????? SALARY/WAGES:									
201101	Substitutes	$ 10,000	$ 10,000	$ 2,502	$ 10,000		$ 10,000	$ 10,000	$ 10,000
201202	Admin/Certificated	$ 151,518	$ 151,518	$ 153,712	$ 155,881	$ 73,819	$ 82,062	$ 163,403	$ 163,403
201203	Stipends								
201204	Non-Certificated	$ 238,290	$ 238,290	$ 232,163	$ 252,262	$ 111,571	$ 140,691	$ 269,130	$ 269,130
201205	Other O/T		$ 33,814	$ 32,666					
	TOTAL	$ 399,808	$ 433,622	$ 421,043	$ 418,143	$ 185,390	$ 232,753	$ 442,533	$ 442,533
01-2012200-152-XXXX-XX-?????? CONTRACTED SERVICES									
220506	Lease/Rent (Never Own)	$ 16,000	$ 8,500	$ 8,420	$ 9,000	$ 3,951	$ 5,049	$ 9,000	$ 9,000
220516	Rental	$ 1,000	$ 1,000	$ 195	$ 500		$ 500	$ 500	$ 500
220907	Printing Services								
220911	Consultants								
220917	Licensing Fees		$ 1,000	$ 678					
	TOTAL	$ 17,000	$ 10,500	$ 9,293	$ 9,500	$ 3,951	$ 5,549	$ 9,500	$ 9,500
01-2012200-152-XXXX-XX-?????? SUPPLIES & MATERIALS									
232908	Computer Software								
232909	General Supplies	$ 8,000	$ 8,000	$ 7,781	$ 8,000	$ 3,464	$ 4,536	$ 8,000	$ 8,000
232910	Advertising	$ 250	$ 250	$ 235	$ 250	$ 86	$ 164	$ 250	$ 250
232912	Postage	$ 5,500	$ 5,500	$ 4,900	$ 5,500	$ 2,325	$ 3,175	$ 5,500	$ 5,500
232913	Printed Materials			$ 37					
232914	Sensitive Assets					$ 299	$ (299)		
	TOTAL	$ 13,750	$ 13,750	$ 12,953	$ 13,750	$ 6,174	$ 7,576	$ 13,750	$ 13,750
01-2012200-152-XXXX-XX-?????? OTHER									
240812	Conventions	$ 1,500	$ 1,540	$ 1,571	$ 1,500	$ 712	$ 788	$ 1,500	$ 1,500
240819	Reimbursable Mileage	$ 400	$ 400	$ 111	$ 400		$ 400	$ 400	$ 400
240823	Travel/Reimbursable Exp	$ 500	$ 1,500	$ 1,280	$ 500		$ 500	$ 500	$ 500
249922	Dues/Fees	$ 1,250	$ 1,250	$ 825	$ 1,250	$ 715	$ 535	$ 1,250	$ 1,250
	TOTAL	$ 3,650	$ 4,690	$ 3,787	$ 3,650	$ 1,427	$ 2,223	$ 3,650	$ 3,650
01-2012200-152-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under $5k		$ 1,500	$ 1,202					
255409	Technology, Computer, A/V								
	TOTAL	$ -	$ 1,500	$ 1,202	$ -	$ -	$ -	$ -	$ -
01-2012200-152-XXXX-XX-?????? TRANSFERS									
288500	Other Transfers-Not LEAs			$ 672					
289000	Indirect Costs	$ (135,000)	$ (135,000)	$ (55,279)	$ (91,700)	$ (17,054)	$ (74,646)	$ (91,700)	$ (91,700)
	TOTAL	$ (135,000)	$ (135,000)	$ (54,607)	$ (91,700)	$ (17,054)	$ (74,646)	$ (91,700)	$ (91,700)
GRAND TOTAL……………….		$ 299,208	$ 329,062	$ 393,671	$ 353,343	$ 179,888	$ 173,455	$ 377,733	$ 377,733

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		
201203	Stipends		
201204	Non-Certificated	$ 62,915	
	TOTAL	$ 62,915	
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		$ 73,965	

GARRETT COUNTY BOARD OF EDUCATION

Account Description: ADMINISTRATION										
Activity: 161		161- Research, Evaluation & Information								
		FY20			FY21			FY22		
		Approved	Revised	Spent	Approved	Exp 12/31/20	+/-	Requested	Approved	
01-2012300-161-XXXX-XX-?????? SALARY/WAGES:										
201101	Substitutes									
201202	Admin/Certificated	$ 97,820	$ 97,820	$ 98,801	$ 100,624	$ 46,885	$ 53,739			
201203	Stipends									
201204	Non-Certificated							$ 62,915	$ 62,915	
	TOTAL	$ 97,820	$ 97,820	$ 98,801	$ 100,624	$ 46,885	$ 53,739	$ 62,915	$ 62,915	
01-2012300-161-XXXX-XX-?????? CONTRACTED SERVICES										
220516	Rental	$ 500	$ 500	$ 565	$ 500		$ 500	$ 500	$ 500	
220907	Printing Services	$ 6,000	$ 6,000	$ 5,220	$ 6,000	$ 5,239	$ 761	$ 6,000	$ 6,000	
220911	Consultants									
220917	Licensing Fees									
220918	Service Contracts									
220919	Assessment and Scoring									
	TOTAL	$ 6,500	$ 6,500	$ 5,785	$ 6,500	$ 5,239	$ 1,261	$ 6,500	$ 6,500	
01-2012300-161-XXXX-XX-?????? SUPPLIES & MATERIALS										
232908	Computer Software									
232909	General Supplies	$ 2,500	$ 2,500	$ 942	$ 2,500	$ 378	$ 2,122	$ 2,500	$ 2,500	
232910	Advertising									
232912	Postage									
232913	Printed Materials	$ 500	$ 500		$ 500		$ 500	$ 500	$ 500	
232928	Training Supplies									
	TOTAL	$ 3,000	$ 3,000	$ 942	$ 3,000	$ 378	$ 2,622	$ 3,000	$ 3,000	
01-2012300-161-XXXX-XX-?????? OTHER										
240812	Conventions	$ 800	$ 800	$ 215	$ 300		$ 300	$ 300	$ 300	
240819	Reimbursable Mileage	$ 1,000	$ 1,000	$ 420	$ 500	$ 124	$ 376	$ 500	$ 500	
240823	Travel/Reimbursable Exp	$ 750	$ 750	$ 782	$ 750		$ 750	$ 750	$ 750	
249922	Dues/Fees									
	TOTAL	$ 2,550	$ 2,550	$ 1,417	$ 1,550	$ 124	$ 1,426	$ 1,550	$ 1,550	
01-2012300-161-XXXX-XX-?????? EQUIPMENT										
255403	Equipment Under $5k									
255409	Technology, Computer, A/V									
	TOTAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
GRAND TOTAL.................		$ 109,870	$ 109,870	$ 106,945	$ 111,674	$ 52,626	$ 59,049	$ 73,965	$ 73,965	

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		
201202	Admin/Certificated	$ 193,228	
201203	Stipends		Irrevocable Letter of Retirement Stipend
201204	Non-Certificated	$ 108,864	
201205	Non-Certificated OT		
201206	Unused Sick Leave	$ 90,000	Reclass from Fixed Charges per Auditor
	TOTAL	$ 392,092	
01-2012300-162-XXXX-XX-?????? CONTRACTED SERVICES			
220506	Lease/Purchase (Never Own)		
220516	Rental	$ 1,250	
220907	Print Services		
220911	Consultants		
220917	Licensing Fee	$ 27,885	ACA SyncStream ($4K), Medi Annual Fee ($1.8K), Frontline/Aesop ($22K)
220924	Misc Services		
220925	Drug/Alcohol Testing	$ 3,000	Testing/Background Check
	TOTAL	$ 32,135	
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		$ 437,227	

GARRETT COUNTY BOARD OF EDUCATION

Account Description: ADMINISTRATION									
Activity: 162		162- Human Resources							
		FY20			FY21			FY22	
		Approved	Revised	Spent	Approved	Exp 12/31/20	+/-	Requested	Approved
01-2012300-162-XXXX-XX-?????? SALARY/WAGES:									
201101	Substitutes	$ 20,000	$ 20,000	$ 28,468	$ 30,000	$ 13,260	$ 16,740		
201202	Admin/Certificated	$ 179,638	$ 179,638	$ 179,894	$ 184,744	$ 86,480	$ 98,264	$ 193,228	$ 193,228
201203	Stipends			$ 8,000		$ 1,000	$ (1,000)		
201204	Non-Certificated	$ 44,346	$ 44,346	$ 44,844	$ 47,045	$ 19,322	$ 27,723	$ 108,864	$ 108,864
201205	Non-Certificated OT		$ 10,145	$ 9,486					
201206	Unused Sick Leave		$ 90,000	$ 68,717	$ 90,000	$ 18,300	$ 71,700	$ 90,000	$ 90,000
	TOTAL	$ 243,984	$ 344,129	$ 339,409	$ 351,789	$ 138,362	$ 213,427	$ 392,092	$ 392,092
01-2012300-162-XXXX-XX-?????? CONTRACTED SERVICES									
220506	Lease/Rent (Never Own)								
220516	Rental	$ 1,250	$ 1,250	$ 632	$ 1,250		$ 1,250	$ 1,250	$ 1,250
220907	Print Services								
220911	Consultants	$ 5,000	$ 5,000		$ 5,000		$ 5,000		
220917	Licensing Fee	$ 17,700	$ 28,204	$ 25,198	$ 17,700	$ 22,647	$ (4,947)	$ 27,885	$ 27,885
220924	Misc Services			$ 1,817		$ 1,817	$ (1,817)		
220925	Drug/Alcohol Testing	$ 3,000	$ 3,131	$ 5,374	$ 3,000	$ 1,709	$ 1,291	$ 3,000	$ 3,000
	TOTAL	$ 26,950	$ 37,585	$ 33,021	$ 26,950	$ 26,173	$ 777	$ 32,135	$ 32,135
01-2012300-162-XXXX-XX-?????? SUPPLIES & MATERIALS									
232908	Computer Software								
232909	General Supplies	$ 5,000	$ 5,000	$ 4,675	$ 5,000	$ 3,785	$ 1,215	$ 5,000	$ 5,000
232910	Advertising	$ 2,500	$ 3,061	$ 3,597	$ 2,500	$ 2,845	$ (345)	$ 2,500	$ 2,500
232912	Postage	$ 250	$ 250	$ 44	$ 250		$ 250	$ 250	$ 250
232913	Printed Materials	$ 500	$ 500	$ 121	$ 500	$ 47	$ 453	$ 500	$ 500
232928	Training Supplies			$ 83					
	TOTAL	$ 8,250	$ 8,811	$ 8,520	$ 8,250	$ 6,677	$ 1,573	$ 8,250	$ 8,250
01-2012300-162-XXXX-XX-?????? OTHER									
240812	Conventions	$ 1,500	$ 2,104	$ 854	$ 1,500		$ 1,500	$ 1,500	$ 1,500
240819	Reimbursable Mileage	$ 500	$ 500	$ 866	$ 500		$ 500	$ 500	$ 500
240823	Travel/Reimbursable Exp	$ 1,000	$ 1,500	$ 2,283	$ 1,500		$ 1,500	$ 1,500	$ 1,500
249901	Misc Other Charges			$ 58		$ 104	$ (104)		
249922	Dues/Fees/Publications	$ 1,250	$ 1,440	$ 1,248	$ 1,250	$ 500	$ 750	$ 1,250	$ 1,250
249928	Wellness/ Public Relations			$ 43		$ 2,580	$ (2,580)		
	TOTAL	$ 4,250	$ 5,544	$ 5,352	$ 4,750	$ 3,184	$ 1,566	$ 4,750	$ 4,750
01-2012300-162-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under $5k								
255409	Technology, Computer, A/V								
	TOTAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GRAND TOTAL……………		$ 283,434	$ 396,069	$ 386,302	$ 391,739	$ 174,396	$ 217,343	$ 437,227	$ 437,227

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	$ 96,216	
201203	Stipends		
201204	Non-Certificated	$ 105,017	
	TOTAL	$ 201,233	
01-2012300-163-XXXX-XX-?????? CONTRACTED SERVICES			
220506	Lease/Rent (Never Own)	$ 1,600	
220901	Vehicles Repair/Maint		
220907	Printing Services		
220911	Consultants		
220917	License Fee	$ 9,400	
220925	Drug/Alcohol Testing		
	TOTAL	$ 11,000	
01-2012300-163-XXXX-XX-?????? SUPPLIES & MATERIALS			
232908	Computer Software	$ 500	
232909	General Supplies	$ 22,500	
232910	Advertising		
232912	Postage		
232913	Printed Materials		
232914	Sensitive Assets		
	TOTAL	$ 23,000	
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	$ 8,000	Router, switches, LAN equipment, etc.
	TOTAL	$ 8,000	
GRAND TOTAL		$ 319,585	

GARRETT COUNTY BOARD OF EDUCATION

Account Description: ADMINISTRATION

Activity: 163

163- Information Technology D.P. Services

		FY20			FY21			FY22	
		Approved	Revised	Spent	Approved	Exp 12/31/20	+/-	Requested	Approved
01-2012300-163-XXXX-XX-?????? SALARY/WAGES:									
201101	Substitutes								
201202	Admin/Certificated	$ 88,434	$ 88,434	$ 90,052	$ 90,990	$ 43,190	$ 47,800	$ 96,216	$ 96,216
201203	Stipends								
201204	Non-Certificated	$ 92,999	$ 94,804	$ 99,255	$ 98,864	$ 51,584	$ 47,280	$ 105,017	$ 105,017
	TOTAL	$ 181,433	$ 183,238	$ 189,307	$ 189,854	$ 94,774	$ 95,080	$ 201,233	$ 201,233
01-2012300-163-XXXX-XX-?????? CONTRACTED SERVICES									
220506	Lease/Rent (Never Own)	$ 1,600	$ 3,100	$ 2,714	$ 1,600	$ 1,131	$ 469	$ 1,600	$ 1,600
220901	Vehicles Repair/Maint								
220907	Printing Services								
220911	Consultants	$ 3,000	$ 3,000		$ 3,000		$ 3,000		
220917	License Fee	$ 400	$ 21,900	$ 21,400	$ 400		$ 400	$ 9,400	$ 9,400
220925	Drug/Alcohol Testing								
	TOTAL	$ 5,000	$ 28,000	$ 24,114	$ 5,000	$ 1,131	$ 3,869	$ 11,000	$ 11,000
01-2012300-163-XXXX-XX-?????? SUPPLIES & MATERIALS									
232908	Computer Software	$ 6,500	$ 6,500	$ 355	$ 6,500		$ 6,500	$ 500	$ 500
232909	General Supplies	$ 12,500	$ 21,500	$ 20,930	$ 12,500	$ 6,108	$ 6,392	$ 22,500	$ 22,500
232910	Advertising								
232912	Postage								
232913	Printed Materials								
232914	Sensitive Assets			$ 536		$ 774	$ (774)		
	TOTAL	$ 19,000	$ 28,000	$ 21,821	$ 19,000	$ 6,882	$ 12,118	$ 23,000	$ 23,000
01-2012300-163-XXXX-XX-?????? OTHER									
240811	Communications	$ 71,852	$ 120,784	$ 120,784	$ 71,852	$ 65,342	$ 6,510	$ 71,852	$ 71,852
240812	Conventions								
240819	Reimbursable Mileage	$ 500	$ 500	$ 2,345	$ 500	$ 47	$ 453	$ 500	$ 500
240823	Travel/Reimbursable Exp	$ 2,500	$ 2,500	$ 1,620	$ 2,500		$ 2,500	$ 2,500	$ 2,500
249922	Dues/Fees	$ 1,500	$ 1,500		$ 1,500	$ 250	$ 1,250	$ 1,500	$ 1,500
249928	Public Relations								
249929	In-Service Training								
	TOTAL	$ 76,352	$ 125,284	$ 124,749	$ 76,352	$ 65,639	$ 10,713	$ 76,352	$ 76,352
01-2012300-163-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under $5k			$ 1,440		$ 5,387	$ (5,387)		
255409	Technology, Computer, A/V	$ 20,000	$ 6,500	$ 4,700	$ 20,000	$ 691	$ 19,309	$ 8,000	$ 8,000
	TOTAL	$ 20,000	$ 6,500	$ 6,140	$ 20,000	$ 6,078	$ 13,922	$ 8,000	$ 8,000
GRAND TOTAL..................		$ 301,785	$ 371,022	$ 366,131	$ 310,206	$ 174,504	$ 135,702	$ 319,585	$ 319,585

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		$ 1,513,500	
201203	Stipends		$ 2,000	
201204	Non-Certificated Staff		$ 536,157	
201205	Other O/T			
	TOTAL	$ -	$ 2,067,857	
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	$ 14,890		
232910	Advertising			
232912	Postage	$ 4,730		
232913	Printed Materials	$ 6,700		
232914	Sensitive Assets			
	TOTAL	$ 26,320	$ -	
01-2021501-181-XXXX-XX-?????? OTHER				
240811	Communications		$ 24,000	
240812	Conventions	$ 200	$ 550	Registration fees for principals & assistants to attend conferences
240819	Reimbursable Mileage		$ 1,000	Reimbursement for principals & assistants to attend local, regional & state mtgs
240823	Travel/Reimb. Expenses	$ 350	$ 1,000	Reimbursement for principals & assistants to attend local, regional & state mtgs
240829	Workshop Food			
249922	Dues/Fees	$ 4,888	$ 5,000	
249929	Workshop Expense			
249936	Graduation Expenses		$ 5,250	County share of graduation exp for two high schools (diplomas)
	TOTAL	$ 5,438	$ 36,800	
01-2021501-181-XXXX-XX-?????? EQUIPMENT				
255403	Equipment Under $5k			
255404	Equipment Over $5K			
255409	Technology, Computer, A/V			
	TOTAL	$ -	$ -	
GRAND TOTAL		$ 31,758	$ 2,205,657	$ 2,237,415

GARRETT COUNTY BOARD OF EDUCATION

Account Description: MID LEVEL ADMINISTRATION

Activity: 181		181- Office of the Principal							
		FY20			FY21			FY22	
		Approved	Revised	Spent	Approved	Exp 12/31/20	+/-	Requested	Approved
01-2021501-181-XXXX-XX-?????? SALARY/WAGES:									
201101	Substitutes	$ 15,000	$ 15,000	$ 7,082	$ 16,200	$ 1,177	$ 15,023	$ 16,200	$ 16,200
201202	Admin/Certificated	$ 1,382,072	$ 1,382,072	$ 1,346,053	$ 1,420,304	$ 591,553	$ 828,751	$ 1,513,500	$ 1,513,500
201203	Stipends	$ 2,000	$ 2,150	$ 2,245	$ 2,000	$ 12,099	$ (10,099)	$ 2,000	$ 2,000
201204	Non-Certificated Staff	$ 460,056	$ 460,056	$ 496,347	$ 489,799	$ 198,140	$ 291,659	$ 536,157	$ 536,157
201205	Other O/T								
	TOTAL	$ 1,859,128	$ 1,859,278	$ 1,851,727	$ 1,928,303	$ 802,969	$ 1,125,334	$ 2,067,857	$ 2,067,857
01-2021501-181-XXXX-XX-?????? CONTRACTED SERVICES									
220506	Lease/Rent (Never Own)	$ 100,000	$ 100,000	$ 96,998	$ 100,000	$ 42,369	$ 57,631	$ 100,000	$ 100,000
220516	Rental	$ 500	$ 500	$ 81	$ 500		$ 500	$ 500	$ 500
220911	Consultants			$ 800					
220915	Legal Fees								
220917	Licensing Fees	$ 1,440	$ 173	$ 173		$ 346	$ (346)		
220918	Service Contracts	$ 500	$ 500		$ 500		$ 500	$ 500	$ 500
220924	Misc Services								
	TOTAL	$ 102,440	$ 101,173	$ 98,052	$ 101,000	$ 42,715	$ 58,285	$ 101,000	$ 101,000
01-2021501-181-XXXX-XX-?????? SUPPLIES & MATERIALS									
232908	Computer Software	$ 200	$ 431	$ 302					
232909	General Supplies	$ 18,270	$ 23,603	$ 28,664	$ 16,095	$ 3,126	$ 12,969	$ 14,890	$ 14,890
232910	Advertising								
232912	Postage	$ 4,889	$ 2,908	$ 2,806	$ 4,995	$ 2,013	$ 2,982	$ 4,730	$ 4,730
232913	Printed Materials	$ 6,300	$ 7,195	$ 7,155	$ 7,000	$ 6,889	$ 111	$ 6,700	$ 6,700
232914	Sensitive Assets		$ 292	$ 292					
	TOTAL	$ 29,659	$ 34,429	$ 39,219	$ 28,090	$ 12,028	$ 16,062	$ 26,320	$ 26,320
01-2021501-181-XXXX-XX-?????? OTHER									
240811	Communications	$ 24,225	$ 24,100	$ 10,198	$ 24,000	$ 4,249	$ 19,751	$ 24,000	$ 24,000
240812	Conventions	$ 950	$ 550	$ 1,448	$ 1,050		$ 1,050	$ 750	$ 750
240819	Reimbursable Mileage	$ 1,500	$ 1,002	$ 1,779	$ 2,000	$ 58	$ 1,942	$ 1,000	$ 1,000
240823	Travel/Reimb. Expenses	$ 1,000	$ 1,000	$ 565	$ 1,000		$ 1,000	$ 1,350	$ 1,350
240829	Workshop Food	$ 1,250	$ 572	$ 322					
249922	Dues/Fees	$ 9,395	$ 7,653	$ 2,603	$ 10,470	$ 4,018	$ 6,452	$ 9,888	$ 9,888
249929	Workshop Expense								
249936	Graduation Expenses	$ 5,000	$ 5,322	$ 6,145	$ 5,250	$ 1,145	$ 4,105	$ 5,250	$ 5,250
	TOTAL	$ 43,320	$ 40,199	$ 23,060	$ 43,770	$ 9,470	$ 34,300	$ 42,238	$ 42,238
01-2021501-181-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under $5k		$ 2,879	$ 3,628					
255404	Equipment Over $5K								
255409	Technology, Computer, A/V	$ 2,400	$ 84	$ 8,867					
	TOTAL	$ 2,400	$ 2,963	$ 12,495	$ -	$ -	$ -	$ -	$ -
GRAND TOTAL……………..		$ 2,036,947	$ 2,038,042	$ 2,024,553	$ 2,101,163	$ 867,182	$ 1,233,981	$ 2,237,415	$ 2,237,415

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	$ 50,474	
201203	Stipends		
201204	Non-Certificated	$ 21,845	
	TOTAL	$ 72,319	
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		$ 76,994	

GARRETT COUNTY BOARD OF EDUCATION

Account Description: MID LEVEL ADMINISTRATION									
Activity: 182		182- Career & Technology Program Director							
		FY20			FY21			FY22	
		Approved	Revised	Spent	Approved	Exp 12/31/20	+/-	Requested	Approved
01-2021602-182-XXXX-XX-?????? SALARY/WAGES:									
201202	Admin/Certificated	$ 46,979	$ 46,979	$ 47,556	$ 48,329	$ 22,607	$ 25,722	$ 50,474	$ 50,474
201203	Stipends								
201204	Non-Certificated	$ 19,042	$ 19,042	$ 18,879	$ 20,178	$ 9,094	$ 11,084	$ 21,845	$ 21,845
	TOTAL	$ 66,021	$ 66,021	$ 66,435	$ 68,507	$ 31,701	$ 36,806	$ 72,319	$ 72,319
01-2021602-182-XXXX-XX-?????? CONTRACTED SERVICES									
220516	Rental	$ 250	$ 250	$ 205	$ 250		$ 250	$ 250	$ 250
220907	Printing Services								
220911	Consultants								
220924	Misc Services								
	TOTAL	$ 250	$ 250	$ 205	$ 250	$ -	$ 250	$ 250	$ 250
01-2021602-182-XXXX-XX-?????? SUPPLIES & MATERIALS									
232908	Computer Software								
232909	General Supplies	$ 300	$ 300		$ 300		$ 300	$ 300	$ 300
232910	Advertising								
232912	Postage								
232913	Printed Materials								
	TOTAL	$ 300	$ 300	$ -	$ 300	$ -	$ 300	$ 300	$ 300
01-2021602-182-XXXX-XX-?????? OTHER									
240812	Conventions								
240819	Reimbursable Mileage	$ 1,500	$ 2,000	$ 1,815	$ 2,000	$ 283	$ 1,717	$ 2,000	$ 2,000
240823	Travel/Reimbursable Exp	$ 1,250	$ 1,500	$ 1,560	$ 1,500		$ 1,500	$ 1,500	$ 1,500
249922	Dues/Fees	$ 625	$ 625	$ 490	$ 625	$ 450	$ 175	$ 625	$ 625
	TOTAL	$ 3,375	$ 4,125	$ 3,865	$ 4,125	$ 733	$ 3,392	$ 4,125	$ 4,125
01-2021602-182-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under $5k								
255409	Technology, Computer, A/V								
	TOTAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GRAND TOTAL.................		$ 69,946	$ 70,696	$ 70,505	$ 73,182	$ 32,434	$ 40,748	$ 76,994	$ 76,994

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	$ 406,261	
201203	Stipends		
201204	Non-Certificated	$ 125,921	
201205	Other O/T		
	TOTAL	$ 532,182	
01-2021601-183-XXXX-XX-?????? CONTRACTED SERVICES			
220506	Lease/Rent (Never Own)		Allocations:
220516	Rental	$ 5,250	21 - Chief Academic Officer
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		$ 563,382	

GARRETT COUNTY BOARD OF EDUCATION

Account Description: MID LEVEL ADMINISTRATION

Activity: 183		183- Instruct Admin- Direct & Supervision							
		FY20			FY21			FY22	
		Approved	Revised	Spent	Approved	Exp 12/31/20	+/-	Requested	Approved
01-2021601-183-XXXX-XX-?????? SALARY/WAGES:									
201202	Admin/Certificated	$ 389,948	$ 418,775	$ 389,418	$ 441,301	$ 189,648	$ 251,653	$ 406,261	$ 406,261
201203	Stipends			$ 1,406					
201204	Non-Certificated	$ 114,668	$ 114,668	$ 97,977	$ 119,496	$ 37,517	$ 81,979	$ 125,921	$ 125,921
201205	Other O/T								
	TOTAL	$ 504,616	$ 533,443	$ 488,801	$ 560,797	$ 227,165	$ 333,632	$ 532,182	$ 532,182
01-2021601-183-XXXX-XX-?????? CONTRACTED SERVICES									
220506	Lease/Rent (Never Own)			$ 1,439		$ 837	$ (837)		
220516	Rental	$ 5,250	$ 5,550	$ 1,243	$ 5,250		$ 5,250	$ 5,250	$ 5,250
220907	Printing Services					$ 36	$ (36)		
220911	Consultants			$ 600					
220923	Buildings/Grounds Testing								
220924	Misc Services								
	TOTAL	$ 5,250	$ 5,550	$ 3,282	$ 5,250	$ 873	$ 4,377	$ 5,250	$ 5,250
01-2021601-183-XXXX-XX-?????? SUPPLIES & MATERIALS									
232101	Text Media								
232908	Computer Software								
232909	General Supplies	$ 4,000	$ 4,000	$ 2,046	$ 4,000	$ 2,183	$ 1,817	$ 4,000	$ 4,000
232910	Advertising					$ 86	$ (86)		
232912	Postage	$ 2,000	$ 2,000	$ 1,682	$ 2,000	$ 826	$ 1,174	$ 2,000	$ 2,000
232914	Sensitive Assets								
	TOTAL	$ 6,000	$ 6,000	$ 3,728	$ 6,000	$ 3,095	$ 2,905	$ 6,000	$ 6,000
01-2021601-183-XXXX-XX-?????? OTHER									
240812	Conventions	$ 1,000	$ 1,000	$ 621	$ 1,000	$ 228	$ 772	$ 1,000	$ 1,000
240819	Reimbursable Mileage	$ 10,000	$ 10,000	$ 10,568	$ 10,000	$ 2,479	$ 7,521	$ 10,000	$ 10,000
240823	Travel/Reimbursable Exp	$ 8,750	$ 9,050	$ 6,567	$ 8,750	$ 180	$ 8,570	$ 8,750	$ 8,750
249922	Dues/Fees	$ 200	$ 200	$ 604	$ 200	$ 2,459	$ (2,259)	$ 200	$ 200
249928	Public Relations		$ 541						
	TOTAL	$ 19,950	$ 20,791	$ 18,360	$ 19,950	$ 5,346	$ 14,604	$ 19,950	$ 19,950
01-2021601-183-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under $5k								
255409	Technology, Computer, A/V								
	TOTAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GRAND TOTAL………………		$ 535,816	$ 565,784	$ 514,171	$ 591,997	$ 236,479	$ 355,518	$ 563,382	$ 563,382

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.

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		Actual FY20		Approved FY21			Budget FY22	
Salary & Wages	**FTE**	**Amount**	**FTE**	**Amount**	**FTE**	**Amount**		**FTE**	**Amount**
211- Art		516,219	8.67	541,383	8.67	556,133		8.67	583,213
212- English Language Arts		1,153,904	18.32	1,146,278	18.32	1,177,533		18.32	1,234,805
213- Foreign Language		238,492	4.00	250,597	4.00	250,641		4.00	262,929
215- Mathematics		1,212,764	19.66	1,202,916	19.66	1,229,080		19.66	1,290,175
217- Music		562,188	10.00	563,391	10.00	583,333		10.00	611,498
218- Computer Science		273,202	4.50	276,315	4.50	280,886		4.50	294,866
219- Physical Education/Recreation		902,111	14.67	878,217	14.67	905,073		14.67	950,535
220- Science		1,142,814	19.76	1,178,549	18.76	1,176,828		18.76	1,234,817
221- Social Science		1,097,062	16.49	1,118,134	15.49	1,059,488		15.49	1,108,578
222- JROTC		277,450	4.00	270,098	4.00	281,055		4.00	263,811
227- Home & Hospital		20,595	0.00	6,836	0.00	20,000		0.00	20,000
229- Other Classroom Activities		5,984,511	101.01	5,425,600	76.01	5,723,844		75.01	5,622,293
252- Co-Curricular		166,875	2.00	265,967	2.00	278,341		2.00	284,210
272 - School Improvement		25,860	0.00	24,506	0.00	22,094		0.00	20,380
Total	**0**	**$ 13,574,047**	**223.08**	**$ 13,148,787**	**196.08**	**$ 13,544,329**	**$ -**	**195.08**	**$ 13,782,110**

Contracted Services	Actual FY19	Actual FY20	Approved FY21	Budget FY22
211- Art	-	-	-	-
212- English Language Arts	76,168	750	1,000	-
213- Foreign Language	-	24,591	-	-
215- Mathematics	22,400	4,285	-	-
217- Music	-	-	-	7,500
218- Computer Science	-	-	1,000	3,000
219- Physical Education/Recreation	-	-	-	-
220- Science	139,859	3,303	2,000	2,000
221- Social Science	200	200	-	-
222- JROTC	98	686	-	-
227- Home & Hospital	-	-	-	-
229- Other Classroom Activities	915	2,389	15,500	55,025
252- Co-Curricular	6,581	3,662	6,000	6,000
272 - School Improvement	-	-	-	-
Total	**$ 246,221**	**$ 39,866**	**$ 25,500**	**$ 73,525**

Supplies & Materials	Actual FY19	Actual FY20	Approved FY21	Budget FY22
211- Art	10,790	11,951	13,425	13,600
212- English Language Arts	9,273	131,765	257,200	7,575
213- Foreign Language	1,779	24,092	1,195	1,175
215- Mathematics	64,600	16,484	13,245	13,395
217- Music	14,557	12,479	9,007	10,857
218- Computer Science	5,755	5,347	6,700	2,200
219- Physical Education/Recreation	8,280	8,354	7,805	8,925
220- Science	217,702	88,846	22,900	23,400
221- Social Science	18,077	6,593	6,450	6,450
222- JROTC	2,699	855	1,425	1,425
227- Home & Hospital	-	-	-	-
229- Other Classroom Activities	108,202	129,201	244,148	229,572
252- Co-Curricular	15,104	17,644	5,750	5,750
272 - School Improvement	504	2,613	3,500	2,520
Total	**$ 477,322**	**$ 456,224**	**$ 592,750**	**$ 326,844**

Other Charges	Actual FY19	Actual FY20	Approved FY21	Budget FY22
211- Art	-	-	800	800
212- English Language Arts	58	135	-	-
213- Foreign Language	133	-	-	-
215- Mathematics	-	-	-	-
217- Music	-	-	-	-
218- Computer Science	-	-	-	-
219- Physical Education/Recreation	-	-	-	-
220- Science	-	200	8,500	8,500
221- Social Science	-	50	-	50
222- JROTC	185	-	-	-
227- Home & Hospital	1,247	1,211	4,000	4,000
229- Other Classroom Activities	829	1,529	4,500	4,500
252- Co-Curricular	620	2,069	75	75
272 - School Improvement	98	-	-	-
Total	**$ 3,170**	**$ 5,194**	**$ 17,875**	**$ 17,925**

Equipment	Actual FY19	Actual FY20	Approved FY21	Budget FY22
211- Art	-	-	-	-
212- English Language Arts	4,500	-	-	-
213- Foreign Language	-	-	-	-
215- Mathematics	1,233	-	-	-
217- Music	12,981	17,754	14,000	14,000
218- Computer Science	599	615	-	-
219- Physical Education/Recreation	-	-	-	-
220- Science	4,343	1,358	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	22,200	15,000	15,000
272 - School Improvement	-	-	-	-
Total	**$ 31,278**	**$ 41,927**	**$ 35,500**	**$ 35,500**

	Actual FY19	Actual FY20	Approved FY21	Budget FY22
299-Transfers	17,788	54,947	40,000	40,000
Total	**$ 17,788**	**$ 54,947**	**$ 40,000**	**$ 40,000**
Program Total	**$ 14,349,826**	**$ 13,746,945**	**$ 14,255,954**	**$ 14,275,904**

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

	Actual FY19		Actual FY20		Approved FY21			Budget FY22	
Salary & Wages	**FTE**	**Amount**	**FTE**	**Amount**	**FTE**	**Amount**		**FTE**	**Amount**
232 - Academic Intervention		$ 173,614	8.1	$ 587,687	8.1	$ 688,428		8.1	$ 709,814
233 - Prekindergarten		$ -	0	$ 776,417	22	$ 821,444		22	$ 881,627
234 - English Language Learners		$ -		$ -		$ 8,110		0	$ 10,110
294 - Behavior Intervention		$ 88,281	5.5	$ 256,654	5.9	$ 308,337		8.9	$ 471,685
Total		**$ 261,895**	**13.60**	**$ 1,620,758**	**36.00**	**$ 1,826,319**	**$ -**	**39.00**	**$ 2,073,236**
Contracted Services									
232 - Academic Intervention		$ 459		$ -		$ -			$ 89,500
233 - Prekindergarten		$ -		$ -		$ -			$ -
234 - English Language Learners		$ -		$ -		$ 200			$ 200
294 - Behavior Intervention		$ 3,379		$ 1,636		$ 9,131			$ 9,131
Total		**$ 3,838**		**$ 1,636**		**$ 9,331**	**$ -**		**$ 98,831**
Supplies & Materials									
232 - Academic Intervention		$ 5,863		$ -		$ -			$ 4,605
233 - Prekindergarten		$ -		$ -		$ -			$ 5,235
234 - English Language Learners		$ -		$ -		$ 3,334			$ 1,334
294 - Behavior Intervention		$ 12,281		$ 6,989		$ 15,000			$ 12,000
Total		**$ 18,144**		**$ 6,989**		**$ 18,334**	**$ -**		**$ 23,174**
Other Charges									
232 - Academic Intervention		$ 165		$ 79		$ -			$ -
233 - Prekindergarten		$ -		$ -		$ -			$ -
234 - English Language Learners		$ -		$ -		$ 471			$ 471
294 - Behavior Intervention		$ 15,613		$ 3,130		$ -			$ 2,000
Total		**$ 15,778**		**$ 3,209**		**$ 471**	**$ -**		**$ 2,471**
Equipment									
232 - Academic Intervention		$ -		$ -		$ -			$ -
233 - Prekindergarten		$ -		$ -		$ -			$ -
234 - English Language Learners		$ -		$ -		$ -			$ -
294 - Behavior Intervention		$ -		$ -		$ -			$ -
Total		**$ -**		**$ -**		**$ -**	**$ -**		**$ -**
Program Total		**$ 299,655**		**$ 1,632,592**		**$ 1,854,455**			**$ 2,197,712**

CAREER AND TECHNOLOGY PROGRAMS (CTE)

MSDE Category: Instruction - 203, 204, 205
MSDE Subcategory: Career and Technology Education Programs - 0:

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		Actual FY20		Approved FY21		Budget FY22	
Salary & Wages	**FTE**	**Amount**	**FTE**	**Amount**	**FTE**	**Amount**	**FTE**	**Amount**
241 - Environmental, Agricultural and Natural Resource		$ 110,525	2.00	$ 112,576	2.00	$ 116,475	2.00	$ 122,492
243 - Health and Biosciences		$ 152,794	3.76	$ 173,767	3.76	$ 188,677	3.76	$ 199,874
244 - Manufacturing, Engineering and Tecl		$ 225,884	3.97	$ 247,007	3.97	$ 256,219	3.97	$ 268,640
245 - Business Management and Financ		$ 133,136	2.00	$ 138,685	2.00	$ 142,423	2.00	$ 148,822
248 - Trades and Industrial Occupations		$ 547,274	9.03	$ 551,862	9.03	$ 583,005	9.03	$ 611,034
Total		**$ 1,169,613**	**20.76**	**$ 1,223,897**	**20.76**	**$ 1,286,799**	**20.76**	**$ 1,350,862**
Contracted Services								
241 - Environmental, Agricultural and Natural Resource		$ -		$ -		$ 1,800		$ 1,800
243 - Health and Biosciences		$ 2,391		$ 2,000		$ 6,000		$ 6,000
244 - Manufacturing, Engineering and Tecl		$ 10,000		$ 10,221		$ 10,800		$ 10,800
245 - Business Management and Financ		$ -		$ -		$ -		$ -
248 - Trades and Industrial Occupations		$ 2,899		$ 7,311		$ 3,000		$ 3,000
Total		**$ 15,290**		**$ 19,532**		**$ 21,600**		**$ 21,600**
Supplies & Materials								
241 - Environmental, Agricultural and Natural Resource		$ 5,031		$ 4,761		$ 4,800		$ 4,800
243 - Health and Biosciences		$ 21,808		$ 11,007		$ 22,050		$ 22,300
244 - Manufacturing, Engineering and Tecl		$ 7,201		$ 3,580		$ 4,960		$ 5,500
245 - Business Management and Financ		$ 1,870		$ 1,786		$ 1,860		$ 2,160
248 - Trades and Industrial Occupations		$ 40,285		$ 20,669		$ 15,400		$ 13,805
Total		**$ 76,195**		**$ 41,803**		**$ 49,070**		**$ 48,565**
Other Charges								
241 - Environmental, Agricultural and Natural Resource		$ -		$ -		$ 300		$ 300
243 - Health and Biosciences		$ 399		$ -		$ 500		$ 500
244 - Manufacturing, Engineering and Tecl		$ -		$ -		$ -		$ -
245 - Business Management and Financ		$ -		$ -		$ -		$ -
248 - Trades and Industrial Occupations		$ 5,846		$ 1,975		$ 3,500		$ 4,500
Total		**$ 6,245**		**$ 1,975**		**$ 4,300**		**$ 5,300**
Equipment								
241 - Environmental, Agricultural and Natural Resource		$ -		$ -		$ -		$ -
243 - Health and Biosciences		$ 2,456		$ -		$ -		$ -
244 - Manufacturing, Engineering and Tecl		$ 1,438		$ -		$ -		$ -
245 - Business Management and Financ		$ -		$ -		$ -		$ -
248 - Trades and Industrial Occupations		$ 25,748		$ 18,084		$ 25,000		$ 25,000
Total		**$ 29,642**		**$ 18,084**		**$ 25,000**		**$ 25,000**
Program Total		**$ 1,296,985**		**$ 1,305,291**		**$ 1,386,769**		**$ 1,451,327**

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

	Actual FY19		Actual FY20		Approved FY21		Budget FY22	
Salary & Wages	**FTE**	**Amount**	**FTE**	**Amount**	**FTE**	**Amount**	**FTE**	**Amount**
231		$ 668,909	9.35	$ 657,873	9.35	$ 652,115	9.35	$ 682,098
Total		**$ 668,909**		**$ 657,873**	**9.35**	**$ 652,115**	**9.35**	**$ 682,098**
Contracted Services								
231		$ 20,783		$ 7,200		$ 6,435		$ 10,635
Total		**$ 20,783**		**$ 7,200**		**$ 6,435**		**$ 10,635**
Supplies & Materials								
231		$ 16,345		$ 14,390		$ 17,440		$ 18,790
Total		**$ 16,345**		**$ 14,390**		**$ 17,440**		**$ 18,790**
Other Charges								
231		$ 36,997		$ 12,052		$ 29,300		$ 29,300
Total		**$ 36,997**		**$ 12,052**		**$ 29,300**		**$ 29,300**
Equipment								
231		$ -		$ -		$ -		$ -
Total		**$ -**		**$ -**		**$ -**		**$ -**
Program Total		**$ 743,034**		**$ 691,515**		**$ 705,290**		**$ 740,823**

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		Actual FY20		Approved FY21		Budget FY22	
Salary & Wages	**FTE**	**Amount**	**FTE**	**Amount**	**FTE**	**Amount**	**FTE**	**Amount**
216 - Media		$ 389,032	11.0	$ 418,561	11.0	$ 435,742	11.0	$ 466,203
263 - Instructional Technology		$ 28,019	0.5	$ 28,772	0.5	$ 27,951	0.5	$ 29,821
Total		**$ 417,051**	11.5	**$ 447,333**	**11.5**	**$ 463,693**	**11.5**	**$ 496,024**
Contracted Services								
216 - Media		$ 21,502		$ 19,815		$ 24,300		$ 24,250
263 - Instructional Technology		$ 157,656		$ 150,141		$ 189,000		$ 72,353
Total		**$ 179,158**		**$ 169,956**		**$ 213,300**		**$ 96,603**
Supplies & Materials								
216 - Media		$ 42,864		$ 35,145		$ 41,025		$ 37,775
263 - Instructional Technology		$ 222,569		$ 129,893		$ 58,000		$ 58,000
Total		**$ 265,433**		**$ 165,038**		**$ 99,025**		**$ 95,775**
Other Charges								
216 - Media		$ 2,349		$ 1,846		$ 2,500		$ 2,500
263 - Instructional Technology		$ 517		$ 334		$ -		$ -
Total		**$ 2,866**		**$ 2,180**		**$ 2,500**		**$ 2,500**
Equipment								
216 - Media		$ 1,190		$ 856		$ -		$ -
263 - Instructional Technology		$ 151,636		$ 157,801		$ -		$ -
Total		**$ 152,826**		**$ 158,657**		**$ -**		**$ -**
Program Total		**$ 1,017,334**		**$ 943,164**		**$ 778,518**		**$ 690,902**

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	Actual FY20	Approved FY21	Budget FY 22
Salary & Wages				
271	$ 85,724	$ 36,570	$ 124,438	$ 120,193
Total	**$ 85,724**	**$ 36,570**	**$ 124,438**	**$ 120,193**
Contracted Services				
271	$ 30,213	$ 12,961	$ 16,300	$ 15,500
Total	**$ 30,213**	**$ 12,961**	**$ 16,300**	**$ 15,500**
Supplies & Materials				
271	$ 42,398	$ 1,019	$ 4,055	$ 9,100
Total	**$ 42,398**	**$ 1,019**	**$ 4,055**	**$ 9,100**
Other Charges				
271	$ 21,485	$ 11,439	$ 20,995	$ 20,995
Total	**$ 21,485**	**$ 11,439**	**$ 20,995**	**$ 20,995**
Equipment				
271	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**
Program Total	**$ 179,820**	**$ 61,989**	**$ 165,788**	**$ 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		Actual FY20		Approved FY21		Budget FY22	
Salary & Wages	**FTE**	**Amount**	**FTE**	**Amount**	**FTE**	**Amount**	**FTE**	**Amount**
293	15.5	$ 860,920	15.5	$ 908,946	15.5	$ 929,335	15.5	$ 976,508
Total		**$ 860,920**		**$ 908,946**	**15.5**	**$ 929,335**	**15.5**	**$ 976,508**
Contracted Services								
293		$ 1,105		$ 4,296		$ 10,750		$ 10,750
Total		**$ 1,105**		**$ 4,296**		**$ 10,750**		**$ 10,750**
Supplies & Materials								
293		$ 11,158		$ 13,052		$ 14,325		$ 16,735
Total		**$ 11,158**		**$ 13,052**		**$ 14,325**		**$ 16,735**
Other Charges								
293		$ 3,296		$ 3,591		$ 3,219		$ 3,219
Total		**$ 3,296**		**$ 3,591**		**$ 3,219**		**$ 3,219**
Equipment								
293		$ -		$ -		$ -		$ -
Total				**$ -**		**$ -**		**$ -**
Program Total		**$ 876,479**		**$ 929,885**		**$ 957,629**		**$ 1,007,212**

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		Actual FY20		Approved FY21		Budget FY22	
Salary & Wages	**FTE**	**Amount**	**FTE**	**Amount**	**FTE**	**Amount**	**FTE**	**Amount**
292	3	$ 222,798	3	$ 230,417	3	$ 237,806	3	$ 248,443
Total	3	**$ 222,798**	3	**$ 230,417**	**3**	**$ 237,806**	**3**	**$ 248,443**
Contracted Services								
292				$ -		$ -		$ -
Total		**$ -**		**$ -**		**$ -**		**$ -**
Supplies & Materials								
292		$ 4,928		$ 1,201		$ 4,100		$ 4,100
Total		**$ 4,928**		**$ 1,201**		**$ 4,100**		**$ 4,100**
Other Charges								
292		$ 2,186		$ 2,762		$ 2,500		$ 2,500
Total		**$ 2,186**		**$ 2,762**		**$ 2,500**		**$ 2,500**
Equipment								
292		$ -		$ -		$ -		$ -
Total				**$ -**		**$ -**		**$ -**
Program Total		**$ 229,912**		**$ 234,380**		**$ 244,406**		**$ 255,043**

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		$ 582,013	NOTE: Arts Fair expenses transferred from Activity 231. All expenses should be coded with allocation #44.
3-201302	Stipends-Teachers		$ 1,200	Arts Fair
4-201401	Assistants			
	TOTAL	$ -	$ 583,213	
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	$ 12,050	$ 1,550	Arts Fair ($550)
232912	Postage			
232914	Sensitive Assets			
	TOTAL	$ 12,050	$ 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		$ 12,050	$ 585,563	$ 597,613

GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION: Regular Programs									
Activity: 211		211- Art							
		FY20			FY21			FY22	
		Approved	Revised	Spent	Approved	Exp 12/31/20	+/-	Requested	Approved
01-203010?-211-XXXX-XX-?????? SALARY/WAGES:									
1-201101	Substitutes			$ 2,795		$ 4,255	$ (4,255)		
3-201301	Teachers	$ 536,966	$ 543,901	$ 538,588	$ 554,933	$ 169,432	$ 385,501	$ 582,013	$ 582,013
3-201302	Stipends-Teachers				$ 1,200		$ 1,200	$ 1,200	$ 1,200
4-201401	Assistants								
	TOTAL	$ 536,966	$ 543,901	$ 541,383	$ 556,133	$ 173,687	$ 382,446	$ 583,213	$ 583,213
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	$ 12,175	$ 13,142	$ 11,951	$ 13,425	$ 6,436	$ 6,989	$ 13,600	$ 13,600
232912	Postage								
232914	Sensitive Assets								
	TOTAL	$ 12,175	$ 13,142	$ 11,951	$ 13,425	$ 6,436	$ 6,989	$ 13,600	$ 13,600
01-2050100-211-XXXX-XX-?????? OTHER									
240812	Conventions								
240819	Reimbursable Mileage	$ 300	$ 300		$ 800		$ 800	$ 800	$ 800
240823	Travel/Reimbursable Exp								
249922	Dues/Fees								
	TOTAL	$ 300	$ 300	$ -	$ 800	$ -	$ 800	$ 800	$ 800
01-2050100-211-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under $5k								
255409	Technology, Computer, A/V								
	TOTAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GRAND TOTAL………………		$ 549,441	$ 557,343	$ 553,334	$ 570,358	$ 180,123	$ 390,235	$ 597,613	$ 597,613

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		$ 1,234,805	
3-201302	Stipends-Teachers			
4-201401	Assistants			
	TOTAL	$ -	$ 1,234,805	
01-2050100-212-XXXX-XX-?????? CONTRACTED SERVICES				
220516	Rental			
220911	Consultants			
220917	Licensing Fees			
	TOTAL	$ -	$ -	
01-2040100-212-XXXX-XX-?????? SUPPLIES & MATERIALS				
232101	Textbook/Media	$ 700		
232908	Computer Software (Instr)			
232909	General Supplies	$ 6,875		
232910	Advertising			
232912	Postage			
232913	Printed Materials			
232914	Supplies FA Tags			
	TOTAL	$ 7,575	$ -	
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		$ 7,575	$ 1,234,805	$ 1,242,380

GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION: Regular Programs									
Activity: 212		**212- English Language Arts**							
		FY20			**FY21**			**FY22**	
		Approved	Revised	Spent	Approved	Exp 12/31/20	+/-	Requested	Approved
01-203010?-212-XXXX-XX-?????? SALARY/WAGES:									
1-201101	Substitutes								
3-201301	Teachers	$ 1,078,757	$ 1,142,789	$ 1,142,618	$ 1,177,533	$ 351,881	$ 825,652	$ 1,234,805	$ 1,234,805
3-201302	Stipends-Teachers			$ 3,660					
4-201401	Assistants								
	TOTAL	$ 1,078,757	$ 1,142,789	$ 1,146,278	$ 1,177,533	$ 351,881	$ 825,652	$ 1,234,805	$ 1,234,805
01-2050100-212-XXXX-XX-?????? CONTRACTED SERVICES									
220516	Rental								
220911	Consultants								
220917	Licensing Fees	$ 750	$ 750	$ 750	$ 1,000		$ 1,000		
	TOTAL	$ 750	$ 750	$ 750	$ 1,000	$ -	$ 1,000	$ -	$ -
01-2040100-212-XXXX-XX-?????? SUPPLIES & MATERIALS									
232101	Textbook/Media	$ 300	$ 106,618	$ 126,830	$ 251,100	$ 272,983	$ (21,883)	$ 700	$ 700
232908	Computer Software (Instr)								
232909	General Supplies	$ 5,850	$ 5,045	$ 4,935	$ 6,100	$ 1,787	$ 4,313	$ 6,875	$ 6,875
232910	Advertising								
232912	Postage								
232913	Printed Materials								
232914	Supplies FA Tags								
	TOTAL	$ 6,150	$ 111,663	$ 131,765	$ 257,200	$ 274,770	$ (17,570)	$ 7,575	$ 7,575
01-2050100-212-XXXX-XX-?????? OTHER									
240812	Conventions								
240819	Reimbursable Mileage			$ 135		$ 45	$ (45)		
240823	Travel/Reimbursable Exp								
249922	Dues/Fees								
	TOTAL	$ -	$ -	$ 135	$ -	$ 45	$ (45)	$ -	$ -
01-2050100-212-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under $5k								
255409	Technology, Computer, A/V								
	TOTAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GRAND TOTAL....................		$ 1,085,657	$ 1,255,202	$ 1,278,928	$ 1,435,733	$ 626,696	$ 809,037	$ 1,242,380	$ 1,242,380

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
01-203010?-213-XXXX-XX-?????? SALARY/WAGES:				
1-201101	Substitutes			
3-201301	Teachers		$ 248,829	
3-201302	Stipends-Teachers		$ 14,100	
4-201401	Assistants			
	TOTAL	$ -	$ 262,929	
01-2050100-213-XXXX-XX-?????? CONTRACTED SERVICES				
220506	Lease/Rent (Never Own)			
220911	Consultants			
220917	Licensing Fees			
	TOTAL	$ -	$ -	
01-2040100-213-XXXX-XX-?????? SUPPLIES & MATERIALS				
232101	Textbook/Media			
232908	Computer Software (Instr)			
232909	General Supplies	$ 1,175		
232910	Advertising			
232912	Postage			
232913	Printed Materials			
232914	Sensitive Assets			
	TOTAL	$ 1,175	$ -	
01-2050100-213-XXXX-XX-?????? OTHER				
240812	Conventions			
240819	Reimbursable Mileage			
240823	Travel/Reimbursable Exp			
249922	Dues/Fees			
	TOTAL	$ -	$ -	
01-2050100-213-XXXX-XX-?????? EQUIPMENT				
255403	Equipment Under $5k			
255409	Technology, Computer, A/V			
	TOTAL	$ -	$ -	
GRAND TOTAL		$ 1,175	$ 262,929	$ 264,104

GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION: Regular Programs									
Activity: 213		213- WORLD LANGUAGE							
		FY20			FY21			FY22	
		Approved	Revised	Spent	Approved	Exp 12/31/20	+/-	Requested	Approved
01-203010?-213-XXXX-XX-?????? SALARY/WAGES:									
1-201101	Substitutes			$ 12,240					
3-201301	Teachers	$ 264,403	$ 230,023	$ 227,656	$ 236,541	$ 75,059	$ 161,482	$ 248,829	$ 248,829
3-201302	Stipends-Teachers	$ 14,100	$ 14,100	$ 10,701	$ 14,100	$ 4,089	$ 10,011	$ 14,100	$ 14,100
4-201401	Assistants								
	TOTAL	$ 278,503	$ 244,123	$ 250,597	$ 250,641	$ 79,148	$ 171,493	$ 262,929	$ 262,929
01-2050100-213-XXXX-XX-?????? CONTRACTED SERVICES									
220506	Lease/Rent (Never Own)								
220911	Consultants								
220917	Licensing Fees		$ 24,951	$ 24,591					
	TOTAL	$ -	$ 24,951	$ 24,591	$ -	$ -	$ -	$ -	$ -
01-2040100-213-XXXX-XX-?????? SUPPLIES & MATERIALS									
232101	Textbook/Media		$ 23,468	$ 23,320					
232908	Computer Software (Instr)								
232909	General Supplies	$ 1,150	$ 831	$ 772	$ 1,195		$ 1,195	$ 1,175	$ 1,175
232910	Advertising								
232912	Postage								
232913	Printed Materials								
232914	Sensitive Assets								
	TOTAL	$ 1,150	$ 24,299	$ 24,092	$ 1,195	$ -	$ 1,195	$ 1,175	$ 1,175
01-2050100-213-XXXX-XX-?????? OTHER									
240812	Conventions								
240819	Reimbursable Mileage	$ 250							
240823	Travel/Reimbursable Exp								
249922	Dues/Fees								
	TOTAL	$ 250	$ -	$ -	$ -	$ -	$ -	$ -	$ -
01-2050100-213-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under $5k								
255409	Technology, Computer, A/V								
	TOTAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GRAND TOTAL…………………		$ 279,903	$ 293,373	$ 299,280	$ 251,836	$ 79,148	$ 172,688	$ 264,104	$ 264,104

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		$ 1,290,175	
3-201302	Stipends-Teachers			
4-201401	Assistants			
	TOTAL	$ -	$ 1,290,175	
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	$ 7,495	$ 5,900	Calculators, Protractors, compasses, manipulatives
232910	Advertising			
232912	Postage			
232913	Printed Materials			
232914	Sensitive Assets			
	TOTAL	$ 7,495	$ 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		$ 7,495	$ 1,296,075	$ 1,303,570

GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION: Regular Programs									
Activity: 215		215- Mathematics							
		FY20			FY21			FY22	
		Approved	Revised	Spent	Approved	Exp 12/31/20	+/-	Requested	Approved
01-203010?-215-XXXX-XX-?????? SALARY/WAGES:									
1-201101	Substitutes			$ 10,205					
3-201301	Teachers	$ 1,227,145	$ 1,194,570	$ 1,192,711	$ 1,229,080	$ 371,973	$ 857,107	$ 1,290,175	$ 1,290,175
3-201302	Stipends-Teachers								
4-201401	Assistants								
	TOTAL	$ 1,227,145	$ 1,194,570	$ 1,202,916	$ 1,229,080	$ 371,973	$ 857,107	$ 1,290,175	$ 1,290,175
01-2050100-215-XXXX-XX-?????? CONTRACTED SERVICES									
220516	Rental								
220911	Consultants								
220917	Licensing Fees		$ 4,062	$ 4,285		$ 22,788	$ (22,788)		
	TOTAL	$ -	$ 4,062	$ 4,285	$ -	$ 22,788	$ (22,788)	$ -	$ -
01-2040100-215-XXXX-XX-?????? SUPPLIES & MATERIALS									
232101	Textbook/Media								
232908	Computer Software (Instr)					$ 54	$ (54)		
232909	General Supplies	$ 16,745	$ 15,512	$ 16,025	$ 13,245	$ 1,664	$ 11,581	$ 13,395	$ 13,395
232910	Advertising								
232912	Postage								
232913	Printed Materials								
232914	Sensitive Assets		$ 349	$ 459					
	TOTAL	$ 16,745	$ 15,861	$ 16,484	$ 13,245	$ 1,718	$ 11,527	$ 13,395	$ 13,395
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					$ 715	$ (715)		
255409	Technology, Computer, A/V					$ 999	$ (999)		
	TOTAL	$ -	$ -	$ -	$ -	$ 1,714	$ (1,714)	$ -	$ -
GRAND TOTAL.................		$ 1,243,890	$ 1,214,493	$ 1,223,685	$ 1,242,325	$ 398,193	$ 844,132	$ 1,303,570	$ 1,303,570

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		$ 283,614	
3-201302	Stipends-Teachers			
4-201401	Assistants		$ 182,589	
	TOTAL	$ -	$ 466,203	
01-2050800-216-XXXX-XX-?????? CONTRACTED SERVICES				
220506	Lease/Rent (Never Own)			
220516	Rental		$ 500	
220911	Consultants			
220917	Licensing Fees	$ 1,750	$ 22,000	Titlewave/Destiny ($18K), ProQuest ($4K)
220924	Misc Services			
	TOTAL	$ 1,750	$ 22,500	
01-2040800-216-XXXX-XX-?????? SUPPLIES & MATERIALS				
232202	Library Media	$ 10,300	$ 12,000	Text media/video support. Gumdrop, Follett, & Scholastic
232908	Computer Software		$ 2,900	
232909	General Supplies	$ 9,575	$ 3,000	
232910	Advertising			
232912	Postage			
232913	Printed Materials			
232914	Sensitive Assets			
	TOTAL	$ 19,875	$ 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		$ 21,825	$ 508,903	$ 530,728

GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION: Media									
Activity: 216		216- MEDIA							
		FY20			FY21			FY22	
		Approved	Revised	Spent	Approved	Exp 12/31/20	+/-	Requested	Approved
01-203080?-216 -XXXX-XX-?????? SALARY/WAGES:									
1-201101	Substitues			$ 105					
2-201204	Non-Certificated								
3-201301	Teachers	$ 258,816	$ 263,515	$ 263,241	$ 270,964	$ 83,451	$ 187,513	$ 283,614	$ 283,614
3-201302	Stipends-Teachers								
4-201401	Assistants	$ 177,437	$ 155,437	$ 155,215	$ 164,778	$ 49,819	$ 114,959	$ 182,589	$ 182,589
	TOTAL	$ 436,253	$ 418,952	$ 418,561	$ 435,742	$ 133,270	$ 302,472	$ 466,203	$ 466,203
01-2050800-216-XXXX-XX-?????? CONTRACTED SERVICES									
220506	Lease/Rent (Never Own)								
220516	Rental	$ 500			$ 500		$ 500	$ 500	$ 500
220911	Consultants								
220917	Licensing Fees	$ 23,800	$ 19,815	$ 19,815	$ 23,800	$ 2,909	$ 20,891	$ 23,750	$ 23,750
220924	Misc Services								
	TOTAL	$ 24,300	$ 19,815	$ 19,815	$ 24,300	$ 2,909	$ 21,391	$ 24,250	$ 24,250
01-2040800-216-XXXX-XX-?????? SUPPLIES & MATERIALS									
232202	Library Media	$ 21,175	$ 27,175	$ 26,183	$ 21,300	$ 7,047	$ 14,253	$ 22,300	$ 22,300
232908	Computer Software	$ 2,900			$ 2,900		$ 2,900	$ 2,900	$ 2,900
232909	General Supplies	$ 17,950	$ 8,912	$ 8,912	$ 16,825	$ 1,320	$ 15,505	$ 12,575	$ 12,575
232910	Advertising								
232912	Postage			$ 50					
232913	Printed Materials								
232914	Sensitive Assets								
	TOTAL	$ 42,025	$ 36,087	$ 35,145	$ 41,025	$ 8,367	$ 32,658	$ 37,775	$ 37,775
01-2050800-216-XXXX-XX-?????? OTHER									
240812	Conventions	$ 2,000	$ 453	$ 453	$ 2,000		$ 2,000	$ 2,000	$ 2,000
240819	Reimbursable Mileage		$ 2,832						
240823	Travel/Reimbursable Exp	$ 300	$ 1,393	$ 1,393	$ 300		$ 300	$ 300	$ 300
240829	Workshop Food								
249922	Dues/Fees	$ 200			$ 200		$ 200	$ 200	$ 200
	TOTAL	$ 2,500	$ 4,678	$ 1,846	$ 2,500	$ -	$ 2,500	$ 2,500	$ 2,500
01-2050800-216-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under $5k								
255409	Technology, Computer, A/V		$ 856	$ 856					
	TOTAL	$ -	$ 856	$ 856	$ -	$ -	$ -	$ -	$ -
GRAND TOTAL……………….		$ 505,078	$ 480,388	$ 476,223	$ 503,567	$ 144,546	$ 359,021	$ 530,728	$ 530,728

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		$ 609,498	
3-201302	Stipends-Teachers		$ 2,000	$750-NX, $1,250-SX After School Instruction
4-201401	Assistants			
	TOTAL	$ -	$ 611,498	
01-2050100-217-XXXX-XX-????? CONTRACTED SERVICES				
220506	Lease/Rent (Never Own)			
220911	Consultants			
220917	Licensing Fees			
220924	Misc Service		$ 7,500	1/4 Contract for CEPAC
	TOTAL	$ -	$ 7,500	
01-2040100-217-XXXX-XX-?????? SUPPLIES & MATERIALS				
232101	Textbook/Media	$ 1,675	$ 932	
232908	Computer Software (Instr)			
232909	General Supplies	$ 8,250		
232910	Advertising			
232912	Postage			
232913	Printed Materials			
232914	Sensitive Assets			
	TOTAL	$ 9,925	$ 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		$ 9,925	$ 633,930	$ 643,855

GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION: Regular Programs									
Activity: 217		217- Music, Drama & Theatre							
		FY20			FY21			FY22	
		Approved	Revised	Spent	Approved	Exp 12/31/20	+/-	Requested	Approved
01-203010?-217-XXXX-XX-?????? SALARY/WAGES:									
1-201101	Substitutes			$ 495		$ 12,445	$ (12,445)		
3-201301	Teachers	$ 613,403	$ 563,402	$ 562,896	$ 581,333	$ 152,185	$ 429,148	$ 609,498	$ 609,498
3-201302	Stipends-Teachers	$ 2,000			$ 2,000		$ 2,000	$ 2,000	$ 2,000
4-201401	Assistants								
	TOTAL	$ 615,403	$ 563,402	$ 563,391	$ 583,333	$ 164,630	$ 418,703	$ 611,498	$ 611,498
01-2050100-217-XXXX-XX-????? CONTRACTED SERVICES									
220506	Lease/Rent (Never Own)								
220911	Consultants								
220917	Licensing Fees					$ 109	$ (109)		
220924	Misc Service							$ 7,500	$ 7,500
	TOTAL	$ -	$ -	$ -	$ -	$ 109	$ (109)	$ 7,500	$ 7,500
01-2040100-217-XXXX-XX-?????? SUPPLIES & MATERIALS									
232101	Textbook/Media	$ 1,232	$ 3,574	$ 3,139	$ 1,532	$ 1,287	$ 245	$ 2,607	$ 2,607
232908	Computer Software (Instr)	$ 100			$ 100		$ 100		
232909	General Supplies	$ 7,125	$ 11,213	$ 9,340	$ 7,375	$ 4,988	$ 2,387	$ 8,250	$ 8,250
232910	Advertising								
232912	Postage								
232913	Printed Materials								
232914	Sensitive Assets								
	TOTAL	$ 8,457	$ 14,787	$ 12,479	$ 9,007	$ 6,275	$ 2,732	$ 10,857	$ 10,857
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	$ 20,000	$ 16,629	$ 17,754	$ 14,000	$ 6,897	$ 7,103	$ 14,000	$ 14,000
255404	Equipment Over $5K					$ 6,290	$ (6,290)		
	TOTAL	$ 20,000	$ 16,629	$ 17,754	$ 14,000	$ 13,187	$ 813	$ 14,000	$ 14,000
GRAND TOTAL…………………		$ 643,860	$ 594,818	$ 593,624	$ 606,340	$ 184,201	$ 422,139	$ 643,855	$ 643,855

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		$ 294,866	
3-201302	Stipends-Teachers			
4-201401	Assistants			
	TOTAL	$ -	$ 294,866	
01-2050100-218-XXXX-XX-?????? CONTRACTED SERVICES				
220506	Lease/Rent (Never Own)			
220911	Consultants			
220914	Equipment Repair			
220917	Licensing Fee	$ 3,000		
	TOTAL	$ 3,000	$ -	
01-2040100-218-XXXX-XX-?????? SUPPLIES & MATERIALS				
232101	Textbook/Media			
232908	Computer Software (Instr)			
232909	General Supplies	$ 2,200		
232910	Advertising			
232912	Postage			
232913	Printed Materials			
232914	Supplies FA Tagged			
	TOTAL	$ 2,200	$ -	
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		$ 5,200	$ 294,866	$ 300,066

GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION: Regular Programs									
Activity: 218		218- Computer Science- Middle School							
		FY20			FY21			FY22	
		Approved	Revised	Spent	Approved	Exp 12/31/20	+/-	Requested	Approved
01-203010?-218-XXXX-XX-?????? SALARY/WAGES:									
1-201101	Substitutes			$ 3,850					
3-201301	Teachers	$ 289,620	$ 273,219	$ 271,415	$ 280,886	$ 92,971	$ 187,915	$ 294,866	$ 294,866
3-201302	Stipends-Teachers			$ 1,050					
4-201401	Assistants								
	TOTAL	$ 289,620	$ 273,219	$ 276,315	$ 280,886	$ 92,971	$ 187,915	$ 294,866	$ 294,866
01-2050100-218-XXXX-XX-?????? CONTRACTED SERVICES									
220506	Lease/Rent (Never Own)								
220911	Consultants								
220914	Equipment Repair								
220917	Licensing Fee	$ 1,000	$ 100		$ 1,000		$ 1,000	$ 3,000	$ 3,000
	TOTAL	$ 1,000	$ 100	$ -	$ 1,000	$ -	$ 1,000	$ 3,000	$ 3,000
01-2040100-218-XXXX-XX-?????? SUPPLIES & MATERIALS									
232101	Textbook/Media		$ 252	$ 249		$ 22	$ (22)		
232908	Computer Software (Instr)	$ 600							
232909	General Supplies	$ 6,000	$ 6,273	$ 5,098	$ 6,500	$ 2,492	$ 4,008	$ 2,200	$ 2,200
232910	Advertising								
232912	Postage								
232913	Printed Materials	$ 200			$ 200	$ 120	$ 80		
232914	Supplies FA Tagged								
	TOTAL	$ 6,800	$ 6,525	$ 5,347	$ 6,700	$ 2,634	$ 4,066	$ 2,200	$ 2,200
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		$ 615	$ 615					
255409	Technology, Computer, A/V								
	TOTAL	$ -	$ 615	$ 615	$ -	$ -	$ -	$ -	$ -
GRAND TOTAL……………….		$ 297,420	$ 280,459	$ 282,277	$ 288,586	$ 95,605	$ 192,981	$ 300,066	$ 300,066

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
01-203010?-219-XXXX-XX-?????? SALARY/WAGES:				
1-201101	Substitutes			
3-201301	Teachers		$ 950,535	
3-201302	Stipends-Teachers			
4-201401	Assistants			
	TOTAL	$ -	$ 950,535	
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	$ 8,925		
232910	Advertising			
232912	Postage			
232913	Printed Materials			
232914	Supplies FA Tagged			
	TOTAL	$ 8,925	$ -	
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		$ 8,925	$ 950,535	$ 959,460

GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION: Regular Programs									
Activity: 219		219- Health & Physical Education							
		FY20			FY21			FY22	
		Approved	Revised	Spent	Approved	Exp 12/31/20	+/-	Requested	Approved
01-203010?-219-XXXX-XX-?????? SALARY/WAGES:									
1-201101	Substitutes								
3-201301	Teachers	$ 941,471	$ 879,705	$ 878,217	$ 905,073	$ 275,347	$ 629,726	$ 950,535	$ 950,535
3-201302	Stipends-Teachers								
4-201401	Assistants								
	TOTAL	$ 941,471	$ 879,705	$ 878,217	$ 905,073	$ 275,347	$ 629,726	$ 950,535	$ 950,535
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	$ 7,355	$ 8,743	$ 8,354	$ 7,805	$ 4,217	$ 3,588	$ 8,925	$ 8,925
232910	Advertising								
232912	Postage								
232913	Printed Materials								
232914	Supplies FA Tagged								
	TOTAL	$ 7,355	$ 8,743	$ 8,354	$ 7,805	$ 4,217	$ 3,588	$ 8,925	$ 8,925
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……………….		$ 948,826	$ 888,448	$ 886,571	$ 912,878	$ 279,564	$ 633,314	$ 959,460	$ 959,460

GARRETT COUNTY BOARD OF EDUCATION

Activity: 220		School Allocation	County	Explanation of County Portion
				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.
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		$ 1,172,793	
3-201302	Stipends-Teachers		$ 8,800	Summer Planetarium ($8.5k) Science Fair ($300)
4-201401	Assistants		$ 37,724	
	TOTAL	$ -	$ 1,234,817	
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	$ 10,850	$ 12,050	HEEC ($5K), Envirothon ($900), Science Fair ($900)
232910	Advertising			
232912	Postage			
232913	Printed Materials			
	TOTAL	$ 10,850	$ 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		$ 10,850	$ 1,262,867	$ 1,273,717

GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION: Regular Programs

Activity: 220		220-Science & Outdoor Education							
		FY20			FY21			FY22	
		Approved	Revised	Spent	Approved	Exp 12/31/20	+/-	Requested	Approved
01-203010?-220-XXXX-XX-?????? SALARY/WAGES:									
1-201101	Substitutes			$ 1,220	$ 3,000		$ 3,000	$ 3,000	$ 3,000
2-201204	Non-Certificated	$ 10,000			$ 12,500		$ 12,500	$ 12,500	$ 12,500
3-201301	Teachers	$ 1,148,934	$ 1,143,203	$ 1,142,297	$ 1,117,525	$ 365,721	$ 751,804	$ 1,172,793	$ 1,172,793
3-201302	Stipends-Teachers	$ 6,000	$ 2,500	$ 2,000	$ 8,800		$ 8,800	$ 8,800	$ 8,800
4-201401	Assistants	$ 30,915	$ 33,015	$ 33,032	$ 35,003	$ 13,242	$ 21,761	$ 37,724	$ 37,724
	TOTAL	$ 1,195,849	$ 1,178,718	$ 1,178,549	$ 1,176,828	$ 378,963	$ 797,865	$ 1,234,817	$ 1,234,817
01-2050100-220-XXXX-XX-?????? CONTRACTED SERVICES									
220506	Lease/Rent (Never Own)								
220516	Rental								
220911	Consultants								
220917	Licensing Fee			$ 522					
220924	Misc Services	$ 5,000	$ 3,150	$ 2,781	$ 2,000		$ 2,000	$ 2,000	$ 2,000
	TOTAL	$ 5,000	$ 3,150	$ 3,303	$ 2,000	$ -	$ 2,000	$ 2,000	$ 2,000
01-2040100-220-XXXX-XX-?????? SUPPLIES & MATERIALS									
232101	Textbook/Media	$ 70,176	$ 66,164	$ 62,417		$ 13,270	$ (13,270)		
232908	Computer Software (Instr)	$ 500	$ 3,850	$ 3,850	$ 500		$ 500	$ 500	$ 500
232909	General Supplies	$ 24,750	$ 29,933	$ 22,579	$ 22,400	$ 11,670	$ 10,730	$ 22,900	$ 22,900
232910	Advertising								
232912	Postage								
232913	Printed Materials								
	TOTAL	$ 95,426	$ 99,947	$ 88,846	$ 22,900	$ 24,940	$ (2,040)	$ 23,400	$ 23,400
01-2050100-220-XXXX-XX-?????? OTHER									
240812	Conventions	$ 1,350			$ 1,350	$ 75	$ 1,275	$ 1,350	$ 1,350
240819	Reimbursable Mileage	$ 1,000			$ 1,000		$ 1,000	$ 1,000	$ 1,000
240823	Travel/Reimbursable Exp	$ 500			$ 5,750		$ 5,750	$ 5,750	$ 5,750
249922	Dues/Fees	$ 400		$ 200	$ 400		$ 400	$ 400	$ 400
249928	Public Relations								
	TOTAL	$ 3,250	$ -	$ 200	$ 8,500	$ 75	$ 8,425	$ 8,500	$ 8,500
01-2050100-220-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under $5k								
255409	Technology, Computer, A/V	$ 5,000	$ 1,316	$ 1,358	$ 5,000		$ 5,000	$ 5,000	$ 5,000
	TOTAL	$ 5,000	$ 1,316	$ 1,358	$ 5,000	$ -	$ 5,000	$ 5,000	$ 5,000
GRAND TOTAL..................		$ 1,304,525	$ 1,283,131	$ 1,272,256	$ 1,215,228	$ 403,978	$ 811,250	$ 1,273,717	$ 1,273,717

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		$ 1,108,078	
3-201302	Stipends-Teachers		$ 500	National History Day
4-201401	Assistants			
	TOTAL	$ -	$ 1,108,578	
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	$ 50		
	TOTAL	$ 50	$ -	
01-2050100-221-XXXX-XX-?????? EQUIPMENT				
255403	Equipment Under $5k			
255409	Technology, Computer, A/V			
	TOTAL	$ -	$ -	
GRAND TOTAL		$ 6,250	$ 1,108,828	$ 1,115,078

GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION: Regular Programs

Activity: 221		221- Social Studies, Economics, & Financial Literacy							
		FY20			FY21			FY22	
		Approved	Revised	Spent	Approved	Exp 12/31/20	+/-	Requested	Approved
01-203010?-221-XXXX-XX-?????? SALARY/WAGES:									
1-201101	Substitutes			$ 18,389					
3-201301	Teachers	$ 1,107,780	$ 1,097,903	$ 1,096,085	$ 1,058,988	$ 334,808	$ 724,180	$ 1,108,078	$ 1,108,078
3-201302	Stipends-Teachers			$ 3,660	$ 500		$ 500	$ 500	$ 500
4-201401	Assistants								
	TOTAL	$ 1,107,780	$ 1,097,903	$ 1,118,134	$ 1,059,488	$ 334,808	$ 724,680	$ 1,108,578	$ 1,108,578
01-2050100-221-XXXX-XX-?????? CONTRACTED SERVICES									
220506	Lease/Rent (Never Own)								
220911	Consultants								
220917	Licensing Fees		$ 200	$ 200					
	TOTAL	$ -	$ 200	$ 200	$ -	$ -	$ -	$ -	$ -
01-2040100-221-XXXX-XX-?????? SUPPLIES & MATERIALS									
232101	Textbook/Media		$ 1,887	$ 2,844		$ 12,407	$ (12,407)		
232908	Computer Software (Instr)								
232909	General Supplies	$ 5,650	$ 3,819	$ 3,749	$ 6,450	$ 1,693	$ 4,757	$ 6,450	$ 6,450
232910	Advertising								
232912	Postage								
232913	Printed Materials								
232914	Supplies FA Tagged								
	TOTAL	$ 5,650	$ 5,706	$ 6,593	$ 6,450	$ 14,100	$ (7,650)	$ 6,450	$ 6,450
01-2050100-221-XXXX-XX-?????? OTHER									
240812	Conventions								
240819	Reimbursable Mileage								
240823	Travel/Reimbursable Exp								
249922	Dues/Fees	$ 400	$ 50	$ 50		$ 50	$ (50)	$ 50	$ 50
	TOTAL	$ 400	$ 50	$ 50	$ -	$ 50	$ (50)	$ 50	$ 50
01-2050100-221-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under $5k					$ 588	$ (588)		
255409	Technology, Computer, A/V								
	TOTAL	$ -	$ -	$ -	$ -	$ 588	$ (588)	$ -	$ -
GRAND TOTAL……………….		$ 1,113,830	$ 1,103,859	$ 1,124,977	$ 1,065,938	$ 349,546	$ 716,392	$ 1,115,078	$ 1,115,078

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		$ 263,811	
3-201302	Stipends-Teachers			
4-201401	Assistants			
	TOTAL	$ -	$ 263,811	
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	$ 263,811	$ 265,236

GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION: Regular Programs									
Activity: 222		222- Junior ROTC Leadership Academy							
		FY20			FY21			FY22	
		Approved	Revised	Spent	Approved	Exp 12/31/20	+/-	Requested	Approved
01-203010?-222-XXXX-XX-?????? SALARY/WAGES:									
1-201101	Substitutes			$ 15,917		$ 12,885	$ (12,885)		
3-201301	Teachers	$ 245,130	$ 273,367	$ 254,181	$ 281,055	$ 49,217	$ 231,838	$ 263,811	$ 263,811
3-201302	Stipends-Teachers								
4-201401	Assistants								
	TOTAL	$ 245,130	$ 273,367	$ 270,098	$ 281,055	$ 62,102	$ 218,953	$ 263,811	$ 263,811
01-2050100-222-XXXX-XX-?????? CONTRACTED SERVICES									
220506	Lease/Rent (Never Own)								
220516	Rental								
220917	Licensing Fees		$ 920	$ 686					
220924	Misc Service								
	TOTAL	$ -	$ 920	$ 686	$ -	$ -	$ -	$ -	$ -
01-2040100-222-XXXX-XX-?????? SUPPLIES & MATERIALS									
232101	Textbook/Media								
232908	Computer Software (Instr)								
232909	General Supplies	$ 1,525	$ 877	$ 855	$ 1,425	$ 507	$ 918	$ 1,425	$ 1,425
232910	Advertising								
232912	Postage								
232913	Printed Materials								
	TOTAL	$ 1,525	$ 877	$ 855	$ 1,425	$ 507	$ 918	$ 1,425	$ 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..................		$ 246,655	$ 275,164	$ 271,639	$ 282,480	$ 62,609	$ 219,871	$ 265,236	$ 265,236

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

		FY20			FY21			FY22	
		Approved	Revised	Spent	Approved	Exp 12/31/20	+/-	Requested	Approved
01-203010?-227-XXXX-XX-?????? SALARY/WAGES:									
1-201101	Substitutes								
3-201301	Teachers								
3-201302	Stipends-Teachers	$ 20,000	$ 6,840	$ 6,836	$ 20,000		$ 20,000	$ 20,000	$ 20,000
3-201305	Teacher O/T								
4-201401	Assistants								
	TOTAL	$ 20,000	$ 6,840	$ 6,836	$ 20,000	$ -	$ 20,000	$ 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	$ 5,000	$ 5,000	$ 1,211	$ 4,000	$ -	$ 4,000	$ 4,000	$ 4,000
240823	Travel/Reimbursable Exp								
249922	Dues/Fees								
	TOTAL	$ 5,000	$ 5,000	$ 1,211	$ 4,000	$ -	$ 4,000	$ 4,000	$ 4,000
01-2050100-227-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under $5k								
255409	Technology, Computer, A/V								
	TOTAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GRAND TOTAL……………….		$ 25,000	$ 11,840	$ 8,047	$ 24,000	$ -	$ 24,000	$ 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		$ 399,550	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
				504 Needs 05
3-201301	Teachers		$ 4,911,527	
3-201302	Stipends - Teachers		$ 63,500	Bridge Scoring, $50k Alt Ed. Program
4-201401	Assistants		$ 247,716	
4-201402	Assistant Stipends			NOTE: College & Me expenses transferred from Activity 231. Expenses should be coded with allocations #34.
	TOTAL	$ -	$ 5,622,293	
01-2050100-229-XXXX-XX-?????? CONTRACTED SERVICES				
220516	Rentals		$ 1,000	
220907	Print Service			
220911	Consultants			
220917	Licensing Fees		$ 41,025	Elementary ARC-School Pace ($39.5K) and OG Decodables
220918	Service Contracts			
220924	Misc Services		$ 13,000	College & Me ($13K)
	TOTAL	$ -	$ 55,025	
01-2040100-229-XXXX-XX-?????? SUPPLIES & MATERIALS				
232101	Textbook/Media	$ 2,875	$ 95,000	Elementary consumables ($25K), Resource replacement cycle ($70K)
232908	Computer Software (Instr)			
232909	General Supplies	$ 73,115	$ 58,582	System Paper Bid ($55K), MS Alt. Ed (500); HS Alt. Ed (500), College & Me ($1.8k)
232910	Advertising			
232912	Postage			
232913	Printed Materials			
232914	Supplies FA Tags			
	TOTAL	$ 75,990	$ 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		$ 75,990	$ 5,836,900	$ 5,912,890

GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION: Regular Programs

Activity: 229		229- Other							
		FY20			FY21			FY22	
		Approved	Revised	Spent	Approved	Exp 12/31/20	+/-	Requested	Approved
01-203010?-229-XXXX-XX-?????? SALARY/WAGES:									
1-201101	Substitutes	$ 362,250	$ 280,142	$ 280,082	$ 379,050	$ 33,723	$ 345,327	$ 399,550	$ 399,550
3-201301	Teachers	$ 5,180,364	$ 4,833,609	$ 4,833,564	$ 5,012,738	$ 1,446,112	$ 3,566,626	$ 4,911,527	$ 4,911,527
3-201302	Stipends - Teachers	$ 63,500	$ 17,000	$ 16,930	$ 63,500	$ 3,750	$ 59,750	$ 63,500	$ 63,500
4-201401	Assistants	$ 448,809	$ 298,809	$ 294,892	$ 268,556	$ 118,298	$ 150,258	$ 247,716	$ 247,716
4-201402	Assistant Stipends			$ 132					
	TOTAL	$ 6,054,923	$ 5,429,560	$ 5,425,600	$ 5,723,844	$ 1,601,883	$ 4,121,961	$ 5,622,293	$ 5,622,293
01-2050100-229-XXXX-XX-?????? CONTRACTED SERVICES									
220516	Rentals	$ 1,000	$ 1,000	$ 270	$ 1,000		$ 1,000	$ 1,000	$ 1,000
220907	Print Service								
220911	Consultants								
220917	Licensing Fees	$ 2,050	$ 1,440	$ 2,119	$ 1,500		$ 1,500	$ 41,025	$ 41,025
220918	Service Contracts								
220924	Misc Services				$ 13,000		$ 13,000	$ 13,000	$ 13,000
	TOTAL	$ 3,050	$ 2,440	$ 2,389	$ 15,500	$ -	$ 15,500	$ 55,025	$ 55,025
01-2040100-229-XXXX-XX-?????? SUPPLIES & MATERIALS									
232101	Textbook/Media	$ 36,975	$ 38,492	$ 12,618	$ 107,175	$ 1,374	$ 105,801	$ 97,875	$ 97,875
232908	Computer Software (Instr)		$ 500	$ 268					
232909	General Supplies	$ 104,210	$ 103,325	$ 111,091	$ 136,973	$ 71,140	$ 65,833	$ 131,697	$ 131,697
232910	Advertising								
232912	Postage			$ 90					
232913	Printed Materials								
232914	Supplies FA Tags		$ 1,726	$ 5,134		$ 572	$ (572)		
	TOTAL	$ 141,185	$ 144,043	$ 129,201	$ 244,148	$ 73,086	$ 171,062	$ 229,572	$ 229,572
01-2050100-229-XXXX-XX-?????? OTHER									
240819	Reimbursable Mileage	$ 1,000	$ 1,000	$ 561	$ 1,000		$ 1,000	$ 1,000	$ 1,000
240823	Travel/Reimb. Expenses	$ 3,500	$ 3,500	$ 358	$ 3,500		$ 3,500	$ 3,500	$ 3,500
240829	Workshop Food								
249922	Dues/Fees								
249928	Public Relations		$ 400	$ 610		$ 1,475	$ (1,475)		
	TOTAL	$ 4,500	$ 4,900	$ 1,529	$ 4,500	$ 1,475	$ 3,025	$ 4,500	$ 4,500
01-2050100-229-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under $5k		$ 899						
255409	Technology, Computer, A/V	$ 1,500	$ 1,500		$ 1,500		$ 1,500	$ 1,500	$ 1,500
	TOTAL	$ 1,500	$ 2,399	$ -	$ 1,500	$ -	$ 1,500	$ 1,500	$ 1,500
GRAND TOTAL……………….		$ 6,205,158	$ 5,583,342	$ 5,558,719	$ 5,989,492	$ 1,676,444	$ 4,313,048	$ 5,912,890	$ 5,912,890

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 indentified with outstanding talent and ability.		
		School Allocation	County	Explanation of County Portion
01-203040?-231-XXXX-XX-?????? SALARY/WAGES:				
1-201101	Substitutes	$ 1,300	$ 4,500	Robotics ($700)
3-201301	Teachers		$ 673,698	
3-201302	Stipends-Teachers		$ 2,600	SAT Prep ($1,100); Assist w/Dist Learn ($1,500);
4-201401	Assistants			
4-201402	Stipends-Assistants			Allocations: 45 - Mock Trial
				56 - Robotics
	TOTAL	$ 1,300	$ 680,798	
01-2050400-231-XXXX-XX-?????? CONTRACTED SERVICES				
220516	Rental		$ 800	Traveling Teacher State Meetings
220911	Consultants		$ 1,000	GT
220917	Licensing Fees		$ 4,200	Albert for HS
220919	Assessment Scoring			
220924	Misc Services		$ 4,635	Success Night $750; MD Leadership Workshop ($1K); GT $2,575
	TOTAL	$ -	$ 10,635	
01-2040400-231-XXXX-XX-?????? SUPPLIES & MATERIALS				
232101	Textbook/Media			
232903	Gas, Oil, Tires etc		$ 2,000	Robotics ($2K)
232908	Computer Software			
232909	General Supplies	$ 4,500	$ 12,290	SAT Prep-$450; SEP Mat.-$1,000; MX Mat.-$1,500 Robotics-$2,900, GT-$4K
232914	Supplies FA Tagged			
	TOTAL	$ 4,500	$ 14,290	
01-2050400-231-XXXX-XX-?????? OTHER				
240812	Conventions- Teacher			
240814	Conventions - Student		$ 18,000	Robotics Registration ($18K)
240819	Reimbursable Mileage		$ 1,000	GT ($1K)
240823	Travel/Reimbursable Exp		$ 9,000	Robotics ($2K)
249922	Dues/Fees - Staff		$ 1,300	National Honor Society ($800) & Mock Trial ($500)
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		$ 5,800	$ 735,023	$ 740,823

GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION: Gifted & Talented									
Activity: 231		231- Gifted and Talented							
		FY20			FY21			FY22	
		Approved	Revised	Spent	Approved	Exp 12/31/20	+/-	Requested	Approved
01-203040?-231-XXXX-XX-?????? SALARY/WAGES:									
1-201101	Substitutes	$ 7,500	$ 6,000	$ 7,726	$ 5,500	$ 210	$ 5,290	$ 5,800	$ 5,800
3-201301	Teachers	$ 605,278	$ 626,442	$ 626,220	$ 644,015	$ 214,777	$ 429,238	$ 673,698	$ 673,698
3-201302	Stipends-Teachers	$ 30,300	$ 30,300	$ 23,927	$ 2,600		$ 2,600	$ 2,600	$ 2,600
4-201401	Assistants								
4-201402	Stipends-Assistants								
	TOTAL	$ 643,078	$ 662,742	$ 657,873	$ 652,115	$ 214,987	$ 437,127	$ 682,098	$ 682,098
01-2050400-231-XXXX-XX-?????? CONTRACTED SERVICES									
220516	Rental	$ 800	$ 800		$ 800		$ 800	$ 800	$ 800
220911	Consultants	$ 1,000	$ 99		$ 1,000		$ 1,000	$ 1,000	$ 1,000
220917	Licensing Fees	$ 12,800	$ 12,800	$ 7,200		$ 4,131	$ (4,131)	$ 4,200	$ 4,200
220919	Assessment Scoring								
220924	Misc Services	$ 19,635	$ 19,635		$ 4,635		$ 4,635	$ 4,635	$ 4,635
	TOTAL	$ 34,235	$ 33,334	$ 7,200	$ 6,435	$ 4,131	$ 2,304	$ 10,635	$ 10,635
01-2040400-231-XXXX-XX-?????? SUPPLIES & MATERIALS									
232101	Textbook/Media								
232903	Gas, Oil, Tires etc			$ 1,876	$ 2,000	$ 33	$ 1,967	$ 2,000	$ 2,000
232908	Computer Software								
232909	General Supplies	$ 16,690	$ 18,193	$ 12,514	$ 15,440	$ 148	$ 15,292	$ 16,790	$ 16,790
232914	Supplies FA Tagged								
	TOTAL	$ 16,690	$ 18,193	$ 14,390	$ 17,440	$ 181	$ 17,259	$ 18,790	$ 18,790
01-2050400-231-XXXX-XX-?????? OTHER									
240812	Conventions- Teacher								
240814	Conventions - Student			$ 9,913		$ 300	$ (300)	$ 18,000	$ 18,000
240819	Reimbursable Mileage	$ 1,000	$ 1,000		$ 1,000		$ 1,000	$ 1,000	$ 1,000
240823	Travel/Reimbursable Exp	$ 16,750	$ 11,470	$ 261	$ 9,000		$ 9,000	$ 9,000	$ 9,000
249922	Dues/Fees - Staff	$ 19,300	$ 19,300	$ 1,070	$ 19,300	$ 1,070	$ 18,230	$ 1,300	$ 1,300
249924	Dues/Fees - Student								
249928	Public Relations		$ 415	$ 808					
	TOTAL	$ 37,050	$ 32,185	$ 12,052	$ 29,300	$ 1,370	$ 27,930	$ 29,300	$ 29,300
01-2050400-231-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under $5k								
255409	Technology, Computer, A/V								
	TOTAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GRAND TOTAL……………….		$ 731,053	$ 746,454	$ 691,515	$ 705,290	$ 220,669	$ 484,620	$ 740,823	$ 740,823

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	$ 36,660		
3-201301	Teachers	$ 94,678	$ 560,976	
3-201302	Stipends-Teachers		$ 17,500	EHS $17,500
4-201401	Assistants			
4-201402	Stipends - Assistants			
	TOTAL	$ 131,338	$ 578,476	
01-2050200-232-XXXX-XX-?????? CONTRACTED SERVICES				
220516	Rental			
220911	Consultants			
220917	Licensing Fees		$ 89,500	Reading & Math Screeners/Intervention Tools
220924	Misc Service			HMH Inventories ($30K), iReady & Ascend Math ($23K),
				Read 180 ($9K) and System 44 ($27.5K)
	TOTAL	$ -	$ 89,500	
01-2040200-232-XXXX-XX-?????? SUPPLIES & MATERIALS				
232101	Textbook/Media			
232908	Computer Software			
232909	General Supplies	$ 4,605		
232910	Advertising			
232912	Postage			
232913	Printed Materials			
	TOTAL	$ 4,605	$ -	
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		$ 135,943	$ 667,976	$ 803,919

GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION: Special Programs									
Activity: 232		232- Academic Intervention							
		FY20			FY21			FY22	
		Approved	Revised	Spent	Approved	Exp 12/31/20	+/-	Requested	Approved
01-203020?-232-XXXX-XX-?????? SALARY/WAGES:									
1-201101	Substitutes			$ 40,135	$ 8,198	$ 5,400	$ 2,798	$ 36,660	$ 36,660
3-201301	Teachers	$ 647,529	$ 481,147	$ 449,053	$ 535,498	$ 176,984	$ 358,514	$ 655,654	$ 655,654
3-201302	Stipends-Teachers	$ 156,610	$ 106,610	$ 75,580	$ 144,732	$ 12,804	$ 131,928	$ 17,500	$ 17,500
4-201401	Assistants								
4-201402	Stipends - Assistants			$ 22,919					
	TOTAL	$ 804,139	$ 587,757	$ 587,687	$ 688,428	$ 195,188	$ 493,240	$ 709,814	$ 709,814
01-2050200-232-XXXX-XX-?????? CONTRACTED SERVICES									
220516	Rental								
220911	Consultants								
220917	Licensing Fees							$ 89,500	$ 89,500
220924	Misc Service								
	TOTAL	$ -	$ -	$ -	$ -	$ -	$ -	$ 89,500	$ 89,500
01-2040200-232-XXXX-XX-?????? SUPPLIES & MATERIALS									
232101	Textbook/Media								
232908	Computer Software								
232909	General Supplies							$ 4,605	$ 4,605
232910	Advertising								
232912	Postage								
232913	Printed Materials								
	TOTAL	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,605	$ 4,605
01-2050200-232-XXXX-XX-?????? OTHER									
240812	Conventions								
240819	Reimbursable Mileage			$ 79					
240823	Travel/Reimbursable Exp								
249922	Dues/Fees								
	TOTAL	$ -	$ -	$ 79	$ -	$ -	$ -	$ -	$ -
01-2050200-232-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under $5k								
255409	Technology, Computer, A/V								
	TOTAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GRAND TOTAL……………..		$ 804,139	$ 587,757	$ 587,766	$ 688,428	$ 195,188	$ 493,240	$ 803,919	$ 803,919

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		$ 608,532	
3-201302	Stipends-Teachers			
4-201401	Assistants		$ 273,095	
4-201402	Stipends - Assistants			
	TOTAL	$ -	$ 881,627	
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	$ 5,235		
232910	Advertising			
232912	Postage			
232913	Printed Materials			
	TOTAL	$ 5,235	$ -	
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		$ 5,235	$ 881,627	$ 886,862

GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION: Special Programs									
Activity: 233		233- PREKINDERGARTEN							
		FY20			FY21			FY22	
		Approved	Revised	Spent	Approved	Exp 12/31/20	+/-	Requested	Approved
01-203020?-233-XXXX-XX-?????? SALARY/WAGES:									
1-201101	Substitutes					$ 8,335	$ (8,335)		
3-201301	Teachers		$ 552,000	$ 550,358	$ 575,527	$ 177,957	$ 397,570	$ 608,532	$ 608,532
3-201302	Stipends-Teachers								
4-201401	Assistants		$ 232,000	$ 226,059	$ 245,917	$ 78,322	$ 167,595	$ 273,095	$ 273,095
4-201402	Stipends - Assistants								
	TOTAL	$ -	$ 784,000	$ 776,417	$ 821,444	$ 264,614	$ 556,830	$ 881,627	$ 881,627
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							$ 5,235	$ 5,235
232910	Advertising								
232912	Postage								
232913	Printed Materials								
	TOTAL	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,235	$ 5,235
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..................		$ -	$ 784,000	$ 776,417	$ 821,444	$ 264,614	$ 556,830	$ 886,862	$ 886,862

GARRETT COUNTY BOARD OF EDUCATION

Activity: 234		School Allocation	County	Explanation of County Portion
		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.		
01-203020?-234-XXXX-XX-?????? SALARY/WAGES:				
1-201101	Substitutes			
3-201301	Teachers			
3-201302	Stipends-Teachers		$ 10,110	
4-201402	Stipends - Assistants			
4-201401	Assistants			
	TOTAL	$ -	$ 10,110	
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		$ 734	
232908	Computer Software			
232909	General Supplies		$ 600	
232910	Advertising			
232912	Postage			
232913	Printed Materials			
	TOTAL	$ -	$ 1,334	
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								
		FY20			FY21			FY22		
		Approved	Revised	Spent	Approved	Exp 12/31/20	+/-	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	$ 4,215	$ 2,895	$ 10,110	$ 10,110
4-201402	Stipends - Assistants								
4-201401	Assistants								
	TOTAL	$ -	$ -	$ -	$ 8,110	$ 4,215	$ 3,895	$ 10,110	$ 10,110
01-2050200-234-XXXX-XX-?????? CONTRACTED SERVICES									
220516	Rental				$ 200		$ 200	$ 200	$ 200
220911	Consultants								
220917	Licensing Fees								
220924	Misc Service								
	TOTAL	$ -	$ -	$ -	$ 200	$ -	$ 200	$ 200	$ 200
01-2040200-234-XXXX-XX-?????? SUPPLIES & MATERIALS									
232101	Textbook/Media				$ 1,734		$ 1,734	$ 734	$ 734
232908	Computer Software								
232909	General Supplies				$ 1,600		$ 1,600	$ 600	$ 600
232910	Advertising								
232912	Postage								
232913	Printed Materials								
	TOTAL	$ -	$ -	$ -	$ 3,334	$ -	$ 3,334	$ 1,334	$ 1,334
01-2050200-234-XXXX-XX-?????? OTHER									
240812	Conventions								
240819	Reimbursable Mileage				$ 471	$ 29	$ 442	$ 471	$ 471
240823	Travel/Reimbursable Exp								
249922	Dues/Fees								
	TOTAL	$ -	$ -	$ -	$ 471	$ 29	$ 442	$ 471	$ 471
01-2050200-234-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under $5k								
255409	Technology, Computer, A/V								
	TOTAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GRAND TOTAL……………….		$ -	$ -	$ -	$ 12,115	$ 4,244	$ 7,871	$ 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		$ 112,142	
3-201302	Stipends-Teachers		$ 10,350	Summer Program
4-201401	Assistants			
	TOTAL	$ -	$ 122,492	
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	$ 124,592	$ 129,392

GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION: Career and Technology Education Programs									
Activity: 241		**241 - Environmental, Agricultural and Natural Resources**							
		FY20			**FY21**			**FY22**	
		Approved	Revised	Spent	Approved	Exp 12/31/20	+/-	Requested	Approved
01-203030?-241-XXXX-XX-0000-?????? SALARY/WAGES:									
1-201101	Substitutes								
3-201301	Teachers	$ 99,111	$ 103,211	$ 103,096	$ 106,125	$ 30,322	$ 75,803	$ 112,142	$ 112,142
3-201302	Stipends-Teachers	$ 10,350	$ 10,350	$ 9,480	$ 10,350	$ 315	$ 10,035	$ 10,350	$ 10,350
4-201401	Assistants								
	TOTAL	$ 109,461	$ 113,561	$ 112,576	$ 116,475	$ 30,637	$ 85,838	$ 122,492	$ 122,492
01-2050300-241-XXXX-XX-0000-?????? CONTRACTED SERVICES									
220506	Lease/Rent (Never Own)					$ 16	$ (16)		
220911	Consultants								
220917	Licensing Fees	$ 1,800	$ 1,800		$ 1,800	$ 496	$ 1,304	$ 1,800	$ 1,800
220918	Equipment Prev Maint								
	TOTAL	$ 1,800	$ 1,800	$ -	$ 1,800	$ 512	$ 1,288	$ 1,800	$ 1,800
01-2040300-241-XXXX-XX-0000-?????? SUPPLIES & MATERIALS									
232101	Textbook/Media								
232908	Computer Software (Instr)								
232909	General Supplies	$ 4,900	$ 4,783	$ 4,761	$ 4,800	$ 873	$ 3,927	$ 4,800	$ 4,800
232910	Advertising								
232912	Postage								
232913	Printed Materials								
232914	Sensitive Assets								
	TOTAL	$ 4,900	$ 4,783	$ 4,761	$ 4,800	$ 873	$ 3,927	$ 4,800	$ 4,800
01-2050300-241-XXXX-XX-?????? OTHER									
240812	Conventions	$ 900							
240819	Reimbursable Mileage	$ 300	$ 300		$ 300		$ 300	$ 300	$ 300
240823	Travel/Reimbursable Exp								
249922	Dues/Fees								
	TOTAL	$ 1,200	$ 300	$ -	$ 300	$ -	$ 300	$ 300	$ 300
01-2050300-241-XXXX-XX-0000-?????? EQUIPMENT									
255403	Equipment Under $5k								
255409	Technology, Computer, A/V								
	TOTAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GRAND TOTAL……………….		$ 117,361	$ 120,444	$ 117,337	$ 123,375	$ 32,022	$ 91,353	$ 129,392	$ 129,392

GARRETT COUNTY BOARD OF EDUCATION

Activity: 243		School Allocation	County	Explanation of County Portion
				Health and Biosciences (H&B): Project Lead the Way: Biomedical Sciences, Health Professions and Related Sciences
01-203030?-243-XXXX-XX-0000-?????? SALARY/WAGES:				
1-201101	Substitutes			
3-201301	Teachers		$ 199,874	BioMed & Allied Health
3-201302	Stipends-Teachers			
4-201401	Assistants			
	TOTAL	$ -	$ 199,874	
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	$ 2,300	$ 20,000	PLTW Bio-Medical Consumables
232910	Advertising			
232912	Postage			
232913	Printed Materials			
	TOTAL	$ 2,300	$ 20,000	
01-2050300-243-XXXX-XX-0000-?????? OTHER				
240812	Conventions			
240819	Reimbursable Mileage			
240823	Travel/Reimbursable Exp			
240861	Insurance - Liability		$ 500	Allied Health Programming Liability
249922	Dues/Fees			
	TOTAL	$ -	$ 500	
01-2050300-243-XXXX-XX-0000-?????? EQUIPMENT				
255403	Equipment Under $5k			
255409	Technology, Computer, A/V			
	TOTAL	$ -	$ -	
GRAND TOTAL		$ 2,300	$ 226,374	$ 228,674

GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION: Career and Technology Education Programs									
Activity: 243		243- Health and Biosciences (H&B)							
		FY20			FY21			FY22	
		Approved	Revised	Spent	Approved	Exp 12/31/20	+/-	Requested	Approved
01-203030?-243-XXXX-XX-0000-?????? SALARY/WAGES:									
1-201101	Substitutes								
3-201301	Teachers	$ 230,735	$ 173,813	$ 172,729	$ 188,677	$ 56,023	$ 132,654	$ 199,874	$ 199,874
3-201302	Stipends-Teachers			$ 1,038					
4-201401	Assistants								
	TOTAL	$ 230,735	$ 173,813	$ 173,767	$ 188,677	$ 56,023	$ 132,654	$ 199,874	$ 199,874
01-2050300-243-XXXX-XX-0000-?????? CONTRACTED SERVICES									
220506	Lease/Rent (Never Own)								
220516	Rental								
220911	Consultants								
220917	Licensing Fees	$ 6,000	$ 5,380	$ 2,000	$ 6,000	$ 2,400	$ 3,600	$ 6,000	$ 6,000
220924	Misc Services								
	TOTAL	$ 6,000	$ 5,380	$ 2,000	$ 6,000	$ 2,400	$ 3,600	$ 6,000	$ 6,000
01-2040300-243-XXXX-XX-0000-?????? SUPPLIES & MATERIALS									
232101	Textbook/Media	$ 5,000							
232908	Computer Software (Instr)								
232909	General Supplies	$ 22,150	$ 12,270	$ 11,007	$ 22,050	$ 5,076	$ 16,974	$ 22,300	$ 22,300
232910	Advertising								
232912	Postage								
232913	Printed Materials								
	TOTAL	$ 27,150	$ 12,270	$ 11,007	$ 22,050	$ 5,076	$ 16,974	$ 22,300	$ 22,300
01-2050300-243-XXXX-XX-0000-?????? OTHER									
240812	Conventions								
240819	Reimbursable Mileage								
240823	Travel/Reimbursable Exp								
240861	Insurance - Liability	$ 500	$ 500	$ -	$ 500	$ 418	$ 82	$ 500	$ 500
249922	Dues/Fees								
	TOTAL	$ 500	$ 500	$ -	$ 500	$ 418	$ 82	$ 500	$ 500
01-2050300-243-XXXX-XX-0000-?????? EQUIPMENT									
255403	Equipment Under $5k					$ 730	$ (730)		
255409	Technology, Computer, A/V								
	TOTAL	$ -	$ -	$ -	$ -	$ 730	$ (730)	$ -	$ -
GRAND TOTAL………………		$ 264,385	$ 191,963	$ 186,774	$ 217,227	$ 64,647	$ 152,580	$ 228,674	$ 228,674

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		$ 268,640	
3-201302	Stipends-Teachers			
4-201401	Assistants			
	TOTAL	$ -	$ 268,640	
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	$ 5,100	$ 400	
232910	Advertising			
232912	Postage			
232913	Printed Materials			
232914	Sensitive Assets			
	TOTAL	$ 5,100	$ 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		$ 5,100	$ 279,840	$ 284,940

GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION: Career and Technology Education Programs									
Activity: 244		244-Manufacturing, Engineering, and Tech							
		FY20			FY21			FY22	
		Approved	Revised	Spent	Approved	Exp 12/31/20	+/-	Requested	Approved
01-203030?-244-XXXX-XX-0000-?????? SALARY/WAGES:									
1-201101	Substitutes								
3-201301	Teachers	$ 245,919	$ 249,254	$ 247,007	$ 256,219	$ 72,417	$ 183,802	$ 268,640	$ 268,640
3-201302	Stipends-Teachers								
4-201401	Assistants								
	TOTAL	$ 245,919	$ 249,254	$ 247,007	$ 256,219	$ 72,417	$ 183,802	$ 268,640	$ 268,640
01-2050300-244-XXXX-XX-0000-?????? CONTRACTED SERVICES									
220506	Lease/Rent (Never Own)								
220911	Consultants								
220917	Licensing Fees	$ 10,800	$ 10,300	$ 10,221	$ 10,800	$ 8,707	$ 2,093	$ 10,800	$ 10,800
	TOTAL	$ 10,800	$ 10,300	$ 10,221	$ 10,800	$ 8,707	$ 2,093	$ 10,800	$ 10,800
01-2040300-244-XXXX-XX-0000-?????? SUPPLIES & MATERIALS									
232101	Textbook/Media								
232908	Computer Software (Instr)								
232909	General Supplies	$ 5,560	$ 3,649	$ 3,580	$ 4,960	$ 843	$ 4,117	$ 5,500	$ 5,500
232910	Advertising								
232912	Postage								
232913	Printed Materials								
232914	Sensitive Assets								
	TOTAL	$ 5,560	$ 3,649	$ 3,580	$ 4,960	$ 843	$ 4,117	$ 5,500	$ 5,500
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.................		$ 262,279	$ 263,203	$ 260,808	$ 271,979	$ 81,967	$ 190,012	$ 284,940	$ 284,940

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		$ 148,822	
3-201302	Stipends-Teachers			
4-201401	Assistants			
	TOTAL	$ -	$ 148,822	
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	$ 2,160		
232910	Advertising			
232912	Postage			
232913	Printed Materials			
	TOTAL	$ 2,160	$ -	
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		$ 2,160	$ 148,822	$ 150,982

GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION: Career and Technology Education Programs									
Activity: 245		245- Business Management and Finance							
		FY20			FY21			FY22	
		Approved	Revised	Spent	Approved	Exp 12/31/20	+/-	Requested	Approved
01-203030?-245-XXXX-XX-0000-?????? SALARY/WAGES:									
1-201101	Substitutes								
3-201301	Teachers	$ 136,898	$ 138,498	$ 138,685	$ 142,423	$ 44,377	$ 98,046	$ 148,822	$ 148,822
3-201302	Stipends-Teachers								
4-201401	Assistants								
	TOTAL	$ 136,898	$ 138,498	$ 138,685	$ 142,423	$ 44,377	$ 98,046	$ 148,822	$ 148,822
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		$ 1,308	$ 1,308					
232908	Computer Software (Instr)								
232909	General Supplies	$ 1,960	$ 488	$ 478	$ 1,860	$ 1,336	$ 524	$ 2,160	$ 2,160
232910	Advertising								
232912	Postage								
232913	Printed Materials								
	TOTAL	$ 1,960	$ 1,796	$ 1,786	$ 1,860	$ 1,336	$ 524	$ 2,160	$ 2,160
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.................		$ 138,858	$ 140,294	$ 140,471	$ 144,283	$ 45,713	$ 98,569	$ 150,982	$ 150,982

GARRETT COUNTY BOARD OF EDUCATION

Activity: 248		School Allocation	County	Explanation of County Portion
				Trades & Industrial Occupations: Subject matter organized to prepare students for intial employement or to upgrade or retain workers in a wide range of skilled trade or industrial occupations.
01-203030?-248-XXXX-XX-0000-?????? SALARY/WAGES:				
1-201101	Substitutes		$ 21,600	CTE activities 35
3-201301	Teachers		$ 589,434	
3-201302	Stipends-Teachers			
4-201401	Assistants			
	TOTAL	$ -	$ 611,034	
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	$ 9,305	$ 4,500	
232910	Advertising			
232912	Postage			
232913	Printed Materials			
232914	Sensitive Assets			
	TOTAL	$ 9,305	$ 4,500	
01-2050300-248-XXXX-XX-?????? OTHER				
240812	Conventions			
240814	Conventions-Student			
240819	Reimbursable Mileage			
240823	Travel/Reimbursable Exp		$ 2,000	State and National competitions
240865	Insurance - Vehicle		$ 2,000	Automechanic Programming Liability
249922	Dues/Fees		$ 500	
249928	Public Relation			
	TOTAL	$ -	$ 4,500	
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		$ 9,305	$ 648,034	$ 657,339

GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION: Career and Technology Education Programs									
Activity: 248		248- Trades & Industrial Occupations							
		FY20			FY21			FY22	
		Approved	Revised	Spent	Approved	Exp 12/31/20	+/-	Requested	Approved
01-203030?-248-XXXX-XX-0000-?????? SALARY/WAGES:									
1-201101	Substitutes	$ 20,000	$ 20,000	$ 13,243	$ 21,600	$ 840	$ 20,760	$ 21,600	$ 21,600
3-201301	Teachers	$ 559,132	$ 538,170	$ 538,619	$ 561,405	$ 169,393	$ 392,012	$ 589,434	$ 589,434
3-201302	Stipends-Teachers								
4-201401	Assistants								
	TOTAL	$ 579,132	$ 558,170	$ 551,862	$ 583,005	$ 170,233	$ 412,772	$ 611,034	$ 611,034
01-2050300-248-XXXX-XX-?????? CONTRACTED SERVICES									
220506	Lease/Rent (Never Own)								
220516	Rental	$ 1,000	$ 1,375	$ 1,212	$ 1,000	$ 308	$ 692	$ 1,000	$ 1,000
220911	Consultants								
220917	Licensing Fees	$ 2,000	$ 7,000	$ 6,099	$ 2,000	$ 500	$ 1,500	$ 2,000	$ 2,000
220918	Equipment Prev Maint								
220924	Misc Service								
	TOTAL	$ 3,000	$ 8,375	$ 7,311	$ 3,000	$ 808	$ 2,192	$ 3,000	$ 3,000
01-2040300-248-XXXX-XX-?????? SUPPLIES & MATERIALS									
232101	Textbook/Media		$ 860	$ 1,502					
232908	Computer Software (Instr)		$ 4,200	$ 4,200					
232909	General Supplies	$ 17,000	$ 14,529	$ 14,967	$ 15,400	$ 7,493	$ 7,907	$ 13,805	$ 13,805
232910	Advertising								
232912	Postage								
232913	Printed Materials								
232914	Sensitive Assets								
	TOTAL	$ 17,000	$ 19,589	$ 20,669	$ 15,400	$ 7,493	$ 7,907	$ 13,805	$ 13,805
01-2050300-248-XXXX-XX-?????? OTHER									
240812	Conventions								
240814	Conventions-Student								
240819	Reimbursable Mileage								
240823	Travel/Reimbursable Exp	$ 3,000	$ 6	$ 6	$ 3,000		$ 3,000	$ 2,000	$ 2,000
240865	Insurance - Vehicle			$ 924		$ 1,232	$ (1,232)	$ 2,000	$ 2,000
249922	Dues/Fees	$ 500	$ 500		$ 500		$ 500	$ 500	$ 500
249928	Public Relation	$ -	$ 1,045	$ 1,045					
	TOTAL	$ 3,500	$ 1,551	$ 1,975	$ 3,500	$ 1,232	$ 2,268	$ 4,500	$ 4,500
01-2050300-248-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under $5k	$ 50,000	$ 22,855	$ 4,746	$ 25,000		$ 25,000	$ 25,000	$ 25,000
255404	Equipment Over $5K		$ 300	$ 13,338					
255409	Technology, Computer, A/V								
	TOTAL	$ 50,000	$ 23,155	$ 18,084	$ 25,000	$ -	$ 25,000	$ 25,000	$ 25,000
GRAND TOTAL..................		$ 652,632	$ 610,840	$ 599,901	$ 629,905	$ 179,766	$ 450,139	$ 657,339	$ 657,339

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	$ 98,045	Athletic Trainers - 1 each HS
3-201302	Stipends-Teachers	$ 186,165	
4-201401	Assistants		
	TOTAL	$ 284,210	
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		
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		
249901	Misc Other Charges		
249922	Dues/Fees	$ 75	MSADA Membership
	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		$ 311,035	$ 311,035

GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION: Regular Programs

Activity: 252		252- Co-Curricular Activities							
		FY20			FY21			FY22	
		Approved	Revised	Spent	Approved	Exp 12/31/20	+/-	Requested	Approved
01-203010?-252-XXXX-XX-?????? SALARY/WAGES:									
1-201101	Substitutes								
3-201301	Teachers	$ 93,068	$ 88,807	$ 88,737	$ 92,176	$ 34,816	$ 57,360	$ 98,045	$ 98,045
3-201302	Stipends-Teachers	$ 186,165	$ 177,578	$ 177,230	$ 186,165		$ 186,165	$ 186,165	$ 186,165
4-201401	Assistants								
	TOTAL	$ 279,233	$ 266,385	$ 265,967	$ 278,341	$ 34,816	$ 243,525	$ 284,210	$ 284,210
01-2050100-252-XXXX-XX-?????? CONTRACTED SERVICES									
220506	Lease/Rent (Never Own)								
220516	Rental								
220911	Consultants								
220917	Licensing Fees								
220924	Misc Service	$ 6,000	$ 4,972	$ 3,662	$ 6,000	$ 786	$ 5,214	$ 6,000	$ 6,000
	TOTAL	$ 6,000	$ 4,972	$ 3,662	$ 6,000	$ 786	$ 5,214	$ 6,000	$ 6,000
01-2040100-252-XXXX-XX-?????? SUPPLIES & MATERIALS									
232101	Textbook/Media	$ 1,000	$ 1,000						
232908	Computer Software (Instr)	$ 1,000	$ 690	$ 1,310	$ 1,000	$ 1,310	$ (310)	$ 1,000	$ 1,000
232909	General Supplies	$ 4,750	$ 16,335	$ 16,334	$ 4,750	$ 7,746	$ (2,996)	$ 4,750	$ 4,750
232910	Advertising								
232912	Postage								
232913	Printed Materials								
232914	Sensitive Assets								
	TOTAL	$ 6,750	$ 18,025	$ 17,644	$ 5,750	$ 9,056	$ (3,306)	$ 5,750	$ 5,750
01-2050100-252-XXXX-XX-?????? OTHER									
240812	Conventions								
240819	Reimbursable Mileage								
240823	Travel/Reimbursable Exp			$ 885		$ 295	$ (295)		
249901	Misc Other Charges		$ 1,124	$ 1,124					
249922	Dues/Fees	$ 75	$ 105	$ 60	$ 75		$ 75	$ 75	$ 75
	TOTAL	$ 75	$ 1,229	$ 2,069	$ 75	$ 295	$ (220)	$ 75	$ 75
01-2050100-252-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under $5k	$ 15,000	$ 25,903	$ 550	$ 15,000	$ 505	$ 14,495	$ 15,000	$ 15,000
255404	Equipment Over $5K			$ 21,650					
255409	Technology, Computer, A/V								
	TOTAL	$ 15,000	$ 25,903	$ 22,200	$ 15,000	$ 505	$ 14,495	$ 15,000	$ 15,000
GRAND TOTAL..................		$ 307,058	$ 316,514	$ 311,542	$ 305,166	$ 45,458	$ 259,708	$ 311,035	$ 311,035

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	$ 29,821	
3-201301	Teachers		
3-201302	Stipends-Teachers		
4-201401	Assistants		
	TOTAL	$ 29,821	
01-2050800-263-XXXX-XX-?????? CONTRACTED SERVICES			
220516	Rental		
220911	Consultants		
220917	Licensing Fees	$ 72,353	School Messenger ($10k), Microsoft ($36,650K), Smart Notebook ($3K), Gaggle ($12.5K), Discovery Ed ($6.3K), PlanBook ($3,903)
220924	Misc Service		
	TOTAL	$ 72,353	
01-2040800-263-XXXX-XX-?????? SUPPLIES & MATERIALS			
232202	Library Media		
232908	Computer Software (Instr)		
232909	General Supplies		FY22 & FY23 Allocation will be shifted to restricted funds
232910	Advertising		FY24 will require full replacement cycle allocation
232912	Postage	$ 500	Shipping computers for repair
232914	Sensitive Assets	$ 57,500	
	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		FY22 & FY23 Allocation will be shifted to restricted funds
255404	Equipment Over $5K		FY24 will require full replacement cycle allocation
255409	Technology, Computer, A/V		
	TOTAL	$ -	
GRAND TOTAL		$ 160,174	$ 160,174

GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION Media									
Activity: 263		263- INSTRUCTIONAL TECHNOLOGY							
		FY20			FY21			FY22	
		Approved	Revised	Spent	Approved	Exp 12/31/20	+/-	Requested	Approved
01-203080?-263-XXXX-XX-?????? SALARY/WAGES:									
2-201204	Non-Certificated	$ 26,240	$ 26,240	$ 28,772	$ 27,951	$ 13,083	$ 14,868	$ 29,821	$ 29,821
3-201301	Teachers								
3-201302	Stipends-Teachers								
4-201401	Assistants								
	TOTAL	$ 26,240	$ 26,240	$ 28,772	$ 27,951	$ 13,083	$ 14,868	$ 29,821	$ 29,821
01-2050800-263-XXXX-XX-?????? CONTRACTED SERVICES									
220516	Rental								
220911	Consultants								
220917	Licensing Fees	$ 174,000	$ 154,942	$ 150,141	$ 189,000	$ 98,567	$ 90,433	$ 72,353	$ 72,353
220924	Misc Service								
	TOTAL	$ 174,000	$ 154,942	$ 150,141	$ 189,000	$ 98,567	$ 90,433	$ 72,353	$ 72,353
01-2040800-263-XXXX-XX-?????? SUPPLIES & MATERIALS									
232202	Library Media								
232908	Computer Software (Instr)								
232909	General Supplies	$ 125,000	$ 27,421	$ 25,753	$ 57,500	$ 16,446	$ 41,054		
232910	Advertising								
232912	Postage	$ 500			$ 500		$ 500	$ 500	$ 500
232914	Sensitive Assets		$ 79,391	$ 104,140		$ 861	$ (861)	$ 57,500	$ 57,500
	TOTAL	$ 125,500	$ 106,812	$ 129,893	$ 58,000	$ 17,307	$ 40,693	$ 58,000	$ 58,000
01-2050800-263-XXXX-XX-?????? OTHER									
240812	Conventions								
240819	Reimbursable Mileage		$ 65	$ 64					
240823	Travel/Reimbursable Exp			$ 270					
249922	Dues/Fees								
	TOTAL	$ -	$ 65	$ 334	$ -	$ -	$ -	$ -	$ -
01-2050800-263-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under $5k	$ 90,000	$ 157,681	$ 67,433					
255404	Equipment Over $5K								
255409	Technology, Computer, A/V			$ 90,368					
	TOTAL	$ 90,000	$ 157,681	$ 157,801	$ -	$ -	$ -	$ -	$ -
GRAND TOTAL..................		$ 415,740	$ 445,740	$ 466,941	$ 274,951	$ 128,957	$ 145,993	$ 160,174	$ 160,174

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	$ 22,285	$ 21,283	
2-201204	Non-Certificated			
2-201205	Other Overtime			
3-201301	Teachers			
3-201302	Stipends-Teachers	$ 23,195	$ 50,000	
4-201402	Stipends-Assistants	$ 2,930	$ 500	
	TOTAL	$ 48,410	$ 71,783	
01-2050900-271-XXXX-XX-?????? CONTRACTED SERVICES				
220506	Lease/Rent (Never Own)			
220516	Rental		$ 3,500	
220911	Consultants	$ 2,000	$ 10,000	
220917	Licensing Fees			
220924	Misc Service			
	TOTAL	$ 2,000	$ 13,500	
01-2040900-271-XXXX-XX-?????? SUPPLIES & MATERIALS				
232101	Textbook/Media	$ 2,170		
232908	Computer Software (Instr)			
232909	General Supplies	$ 4,930	$ 2,000	For staff and curriculum development
232910	Advertising			
232912	Postage			
232913	Printed Materials			
	TOTAL	$ 7,100	$ 2,000	
01-2050900-271-XXXX-XX-?????? OTHER				
240812	Conventions		$ 4,205	
240819	Reimbursable Mileage		$ 3,000	
240823	Travel/Reimbursable Exp		$ 13,490	$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							
		FY20			FY21			FY22	
		Approved	Revised	Spent	Approved	Exp 12/31/20	+/-	Requested	Approved
01-203090?-271-XXXX-XX-?????? SALARY/WAGES:									
1-201101	Substitutes	$ 41,283	$ 16,498	$ 16,245	$ 47,863		$ 47,863	$ 43,568	$ 43,568
2-201204	Non-Certificated								
2-201205	Other Overtime								
3-201301	Teachers								
3-201302	Stipends-Teachers	$ 75,000	$ 20,325	$ 20,325	$ 75,445	$ 16,920	$ 58,525	$ 73,195	$ 73,195
4-201402	Stipends-Assistants	$ 500	$ 500		$ 1,130		$ 1,130	$ 3,430	$ 3,430
	TOTAL	$ 116,783	$ 37,323	$ 36,570	$ 124,438	$ 16,920	$ 107,518	$ 120,193	$ 120,193
01-2050900-271-XXXX-XX-?????? CONTRACTED SERVICES									
220506	Lease/Rent (Never Own)								
220516	Rental	$ 3,500	$ 406	$ 406	$ 3,500		$ 3,500	$ 3,500	$ 3,500
220911	Consultants	$ 15,000	$ 12,556	$ 12,555	$ 12,800	$ 17,200	$ (4,400)	$ 12,000	$ 12,000
220917	Licensing Fees								
220924	Misc Service								
	TOTAL	$ 18,500	$ 12,962	$ 12,961	$ 16,300	$ 17,200	$ (900)	$ 15,500	$ 15,500
01-2040900-271-XXXX-XX-?????? SUPPLIES & MATERIALS									
232101	Textbook/Media	$ 1,500	$ 567	$ 630		$ 231	$ (231)	$ 2,170	$ 2,170
232908	Computer Software (Instr)								
232909	General Supplies	$ 17,000	$ 390	$ 389	$ 4,055	$ 3,250	$ 805	$ 6,930	$ 6,930
232910	Advertising								
232912	Postage								
232913	Printed Materials								
	TOTAL	$ 18,500	$ 957	$ 1,019	$ 4,055	$ 3,481	$ 574	$ 9,100	$ 9,100
01-2050900-271-XXXX-XX-?????? OTHER									
240812	Conventions	$ 9,205	$ 6,160	$ 7,176	$ 4,205	$ 2,775	$ 1,430	$ 4,205	$ 4,205
240819	Reimbursable Mileage	$ 3,000	$ 199	$ 433	$ 3,000		$ 3,000	$ 3,000	$ 3,000
240823	Travel/Reimbursable Exp	$ 18,000	$ 4,600	$ 3,330	$ 13,490		$ 13,490	$ 13,490	$ 13,490
240829	Workshop Food	$ 1,500							
249922	Dues/Fees	$ 300	$ 300	$ 500	$ 300		$ 300	$ 300	$ 300
249929	Other Workshop Expenses								
	TOTAL	$ 32,005	$ 11,259	$ 11,439	$ 20,995	$ 2,775	$ 18,220	$ 20,995	$ 20,995
01-2050900-271-XXXX-XX-?????? EQUIPMENT									
255403	Equipment								
255409	Technology, Computer, A/V								
	TOTAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GRAND TOTAL..................		$ 185,788	$ 62,501	$ 61,989	$ 165,788	$ 40,376	$ 125,412	$ 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	$ 9,310		
3-201301	Teachers			
3-201302	Stipends-Teachers	$ 10,450		
4-201402	Stipends-Assistants	$ 620		
	TOTAL	$ 20,380	$ -	
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			
232908	Computer Software (Instr)			
232909	General Supplies	$ 2,520		
232910	Advertising			
232912	Postage			
232913	Printed Materials			
	TOTAL	$ 2,520	$ -	
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		$ 22,900	$ -	$ 22,900

GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION: Regular Programs

Activity: 272		272- SIT Intiative							
		FY20			FY21			FY22	
		Approved	Revised	Spent	Approved	Exp 12/31/20	+/-	Requested	Approved
01-203010?-272-XXXX-XX-?????? SALARY/WAGES:									
1-201101	Substitutes	$ 21,180	$ 13,050	$ 7,726	$ 13,100	$ 55	$ 13,045	$ 9,310	$ 9,310
3-201301	Teachers								
3-201302	Stipends-Teachers	$ 5,440	$ 11,830	$ 16,245	$ 8,794	$ 300	$ 8,494	$ 10,450	$ 10,450
4-201402	Stipends-Assistants		$ 31	$ 535	$ 200		$ 200	$ 620	$ 620
	TOTAL	$ 26,620	$ 24,911	$ 24,506	$ 22,094	$ 355	$ 21,739	$ 20,380	$ 20,380
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	$ 3,400	$ 2,113	$ 2,113	$ 2,500	$ 810	$ 1,690	$ 2,520	$ 2,520
232910	Advertising								
232912	Postage	$ 500	$ 165	$ 500					
232913	Printed Materials								
	TOTAL	$ 3,900	$ 2,278	$ 2,613	$ 3,500	$ 810	$ 2,690	$ 2,520	$ 2,520
01-2050100-272-XXXX-XX-?????? OTHER									
240812	Conventions								
240819	Reimbursable Mileage								
240823	Travel/Reimbursable Exp								
240829	Workshop Food	$ 500							
249922	Dues/Fees								
249929	Other Workshop Expenses								
	TOTAL	$ 500	$ -	$ -	$ -	$ -	$ -	$ -	$ -
01-2050100-272-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under $5k								
255409	Technology, Computer, A/V								
	TOTAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GRAND TOTAL……………….		$ 31,020	$ 27,189	$ 27,119	$ 25,594	$ 1,165	$ 24,429	$ 22,900	$ 22,900

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		$ 248,443	
3-201302	Stipends-Teachers			
	TOTAL	$ -	$ 248,443	
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		$ 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		$ -	$ 255,043	$ 255,043

GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION: Psychological Services									
Activity: 292		292- PSYCHOLOGICAL SERVICES							
		FY20			FY21			FY22	
		Approved	Revised	Spent	Approved	Exp 12/31/20	+/-	Requested	Approved
01-203110?-292-XXXX-XX-?????? SALARY/WAGES:									
1-201101	Substitutes								
2-201204	Non-Certificated								
3-201301	Teachers	$ 233,883	$ 236,491	$ 230,417	$ 237,806	$ 81,565	$ 156,241	$ 248,443	$ 248,443
3-201302	Stipends-Teachers								
	TOTAL	$ 233,883	$ 236,491	$ 230,417	$ 237,806	$ 81,565	$ 156,241	$ 248,443	$ 248,443
01-2051100-292-XXXX-XX-?????? CONTRACTED SERVICES									
220506	Lease/Rent (Never Own)								
220516	Rental								
220911	Consultants								
220917	Licensing Fees					$ 450	$ (450)		
220924	Misc Services								
	TOTAL	$ -	$ -	$ -	$ -	$ 450	$ (450)	$ -	$ -
01-2041100-292-XXXX-XX-?????? SUPPLIES & MATERIALS									
232908	Computer Software (Instr)								
232909	General Supplies	$ 4,100	$ 4,100	$ 1,201	$ 4,100	$ 600	$ 3,500	$ 4,100	$ 4,100
232910	Advertising								
232912	Postage								
232913	Printed Materials								
	TOTAL	$ 4,100	$ 4,100	$ 1,201	$ 4,100	$ 600	$ 3,500	$ 4,100	$ 4,100
01-2051100-292-XXXX-XX-?????? OTHER									
240812	Conventions			$ 98					
240819	Reimbursable Mileage	$ 2,000	$ 2,000	$ 2,402	$ 2,000	$ 90	$ 1,910	$ 2,000	$ 2,000
240823	Travel/Reimbursable Exp	$ 500	$ 500	$ 12	$ 500		$ 500	$ 500	$ 500
249901	Misc Other Charges								
249922	Dues/Fees			$ 250					
249929	Workshop Expenses								
	TOTAL	$ 2,500	$ 2,500	$ 2,762	$ 2,500	$ 90	$ 2,410	$ 2,500	$ 2,500
01-2051100-292-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under $5k								
255409	Technology, Computer, A/V								
	TOTAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GRAND TOTAL..................		$ 240,483	$ 243,091	$ 234,380	$ 244,406	$ 82,705	$ 161,701	$ 255,043	$ 255,043

GARRETT COUNTY BOARD OF EDUCATION

Activity: 293		School Allocation	County	Explanation of County Portion
		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.		
01-203100?-293-XXXX-XX-?????? SALARY/WAGES:				
1-201101	Substitutes		$ 8,640	
2-201204	Non-Certificated		$ 153,293	
3-201301	Teachers		$ 813,575	
3-201302	Stipends-Teachers		$ 1,000	
	TOTAL	$ -	$ 976,508	
01-2051000-293-XXXX-XX-?????? CONTRACTED SERVICES				
220516	Rental			
220911	Consultants			
220917	Licensing Fees		$ 10,750	PAWS
220923	Admission Fee/Catering			
220924	Misc Services			
	TOTAL	$ -	$ 10,750	
01-2041000-293-XXXX-XX-?????? SUPPLIES & MATERIALS				
232908	Computer Software (Instr)			
232909	General Supplies	$ 6,730	$ 3,000	
232910	Advertising			
232912	Postage	$ 2,505		
232913	Printed Materials		$ 4,500	HS & MS student education planning guides
	TOTAL	$ 9,235	$ 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		$ 9,235	$ 997,977	$ 1,007,212

GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION: Guidance Services

Activity: 293		293- Guidance							
		FY20			FY21			FY22	
		Approved	Revised	Spent	Approved	Exp 12/31/20	+/-	Requested	Approved
01-203100?-293-XXXX-XX-?????? SALARY/WAGES:									
1-201101	Substitutes	$ 8,000	$ 8,000	$ 7,132	$ 8,640	$ 1,960	$ 6,680	$ 8,640	$ 8,640
2-201204	Non-Certificated	$ 114,380	$ 114,380	$ 125,821	$ 143,684	$ 49,990	$ 93,694	$ 153,293	$ 153,293
3-201301	Teachers	$ 764,584	$ 776,082	$ 775,993	$ 776,011	$ 250,051	$ 525,960	$ 813,575	$ 813,575
3-201302	Stipends-Teachers	$ 1,000	$ 1,000		$ 1,000		$ 1,000	$ 1,000	$ 1,000
	TOTAL	$ 887,964	$ 899,462	$ 908,946	$ 929,335	$ 302,001	$ 627,333	$ 976,508	$ 976,508
01-2051000-293-XXXX-XX-?????? CONTRACTED SERVICES									
220516	Rental			$ 171					
220911	Consultants			$ 2,725					
220917	Licensing Fees	$ 10,750	$ 10,750	$ 1,400	$ 10,750	$ 1,400	$ 9,350	$ 10,750	$ 10,750
220923	Admission Fee/Catering								
220924	Misc Services								
	TOTAL	$ 10,750	$ 10,750	$ 4,296	$ 10,750	$ 1,400	$ 9,350	$ 10,750	$ 10,750
01-2041000-293-XXXX-XX-?????? SUPPLIES & MATERIALS									
232908	Computer Software (Instr)								
232909	General Supplies	$ 8,310	$ 7,411	$ 5,845	$ 8,225	$ 2,830	$ 5,395	$ 9,730	$ 9,730
232910	Advertising								
232912	Postage	$ 1,200	$ 1,967	$ 2,111	$ 1,600	$ 355	$ 1,245	$ 2,505	$ 2,505
232913	Printed Materials	$ 4,500	$ 4,500	$ 5,096	$ 4,500	$ 455	$ 4,045	$ 4,500	$ 4,500
	TOTAL	$ 14,010	$ 13,878	$ 13,052	$ 14,325	$ 3,640	$ 10,685	$ 16,735	$ 16,735
01-2051000-293-XXXX-XX-?????? OTHER									
240812	Conventions			$ 2,014		$ 150	$ (150)		
240819	Reimbursable Mileage	$ 3,000	$ 3,000	$ 521	$ 2,369		$ 2,369	$ 2,369	$ 2,369
240823	Travel/Reimbursable Exp	$ 850	$ 850	$ 72	$ 850		$ 850	$ 850	$ 850
249901	College/Career Expo								
249922	Dues/Fees			$ 878					
249928	Public Relations			$ 106					
	TOTAL	$ 3,850	$ 3,850	$ 3,591	$ 3,219	$ 150	$ 3,069	$ 3,219	$ 3,219
01-2051000-293-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under $5k								
255409	Technology, Computer, A/V								
	TOTAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GRAND TOTAL………………		$ 916,574	$ 927,940	$ 929,885	$ 957,629	$ 307,191	$ 650,438	$ 1,007,212	$ 1,007,212

GARRETT COUNTY BOARD OF EDUCATION

Activity: 294		**Behavior Instruction and Intervention:** Learning experiences for students who require additional educational opportunties 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	$ 20,700		
3-201301	Teachers		$ 356,621	
3-201302	Stipends-Teachers	$ 23,700		
4-201401	Assistants		$ 70,664	
4-201402	Stipends-Assistants			
	TOTAL	$ 44,400	$ 427,285	
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		$ 12,000	
232910	Advertising			
232912	Postage			
232913	Printed Materials			
232914	Sensitive Assets			
	TOTAL	$ -	$ 12,000	
01-2050200-294-XXXX-XX-?????? OTHER				
240812	Conventions			
240819	Reimbursable Mileage		$ 1,500	Behavior Coaches
240823	Travel/Reimbursable Exp			
249922	Dues/Fees			
249928	Public Relations		$ 500	Family Outreach
	TOTAL	$ -	$ 2,000	
01-2050200-294-XXXX-XX-?????? EQUIPMENT				
255403	Equipment Under $5k			
255409	Technology, Computer, A/V			
	TOTAL	$ -	$ -	
GRAND TOTAL		$ 44,400	$ 450,416	$ 494,816

GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION- Special Programs

Activity: 294

294- Behavior Instruction and Intervention

		FY20			FY21			FY22	
		Approved	Revised	Spent	Approved	Exp 12/31/20	+/-	Requested	Approved
01-203020?-294-XXXX-XX-?????? SALARY/WAGES:									
1-201101	Substitutes			$ 4,383	$ 26,930	$ 3,461	$ 23,469	$ 20,700	$ 20,700
3-201301	Teachers	$ 183,252	$ 194,254	$ 194,078	$ 199,656	$ 77,636	$ 122,020	$ 356,621	$ 356,621
3-201302	Stipends-Teachers	$ 35,000	$ 1,890	$ 1,890	$ 17,470	$ 6,495	$ 10,975	$ 23,700	$ 23,700
4-201401	Assistants	$ 54,650	$ 60,650	$ 55,841	$ 64,281	$ 18,111	$ 46,170	$ 70,664	$ 70,664
4-201402	Stipends-Assistants			$ 462		$ 1,470	$ (1,470)		
	TOTAL	$ 272,902	$ 256,794	$ 256,654	$ 308,337	$ 107,173	$ 201,165	$ 471,685	$ 471,685
01-2050200-294-XXXX-XX-?????? CONTRACTED SERVICES									
220506	Lease/Rent (Never Own)								
220911	Consultants	$ 9,131	$ 1,862	$ 1,636	$ 9,131		$ 9,131	$ 9,131	$ 9,131
220917	Licensing Fees								
220924	Misc Services								
	TOTAL	$ 9,131	$ 1,862	$ 1,636	$ 9,131	$ -	$ 9,131	$ 9,131	$ 9,131
01-2040200-294-XXXX-XX-?????? SUPPLIES & MATERIALS									
232101	Textbook/Media			$ 767					
232908	Computer Software (Instr)								
232909	General Supplies	$ 15,000	$ 15,000	$ 6,222	$ 15,000	$ 399	$ 14,601	$ 12,000	$ 12,000
232910	Advertising								
232912	Postage								
232913	Printed Materials								
232914	Sensitive Assets								
	TOTAL	$ 15,000	$ 15,000	$ 6,989	$ 15,000	$ 399	$ 14,601	$ 12,000	$ 12,000
01-2050200-294-XXXX-XX-?????? OTHER									
240812	Conventions			$ 722					
240819	Reimbursable Mileage			$ 1,911		$ 45	$ (45)	$ 1,500	$ 1,500
240823	Travel/Reimbursable Exp			$ 16					
249922	Dues/Fees								
249928	Public Relations			$ 481		$ 157	$ (157)	$ 500	$ 500
	TOTAL	$ -	$ -	$ 3,130	$ -	$ 202	$ (202)	$ 2,000	$ 2,000
01-2050200-294-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under $5k								
255409	Technology, Computer, A/V								
	TOTAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GRAND TOTAL……………..		$ 297,033	$ 273,656	$ 268,409	$ 332,468	$ 107,774	$ 224,695	$ 494,816	$ 494,816

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							
		FY20			FY21			FY22	
		Approved	Revised	Spent	Approved	Exp 12/31/20	+/-	Requested	Approved
01-2050100-299-XXXX-XX-??????	**TRANSFER TO OTHERS**								
288101	Transfers Other MD Lea's	$ 35,000	$ 35,000	$ 24,162	$ 35,000	$ 14,898	$ 20,102	$ 35,000	$ 35,000
288202	Transfers Non MD Lea's								
288500	Other Transfers - Not Lea's	$ 2,000	$ 2,000	$ 721	$ 2,000		$ 2,000	$ 2,000	$ 2,000
288501	Other Transfers	$ 3,000	$ 3,000	$ 30,064	$ 3,000		$ 3,000	$ 3,000	$ 3,000
	TOTAL	$ 40,000	$ 40,000	$ 54,947	$ 40,000	$ 14,898	$ 25,102	$ 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		Actual FY20		Approved FY21			Budget FY22	
Salary & Wages	**FTE**	**Amount**	**FTE**	**Amount**	**FTE**	**Amount**		**FTE**	**Amount**
350- Special Education		$ 2,785,350	58.41	$ 2,992,874	58.41	$ 3,066,149		57.41	$ 3,138,263
357- Home and Hospital		$ 27,510	0	$ 14,979	0.00	$ 20,000		0.00	$ 20,000
371- Sp Ed Staff Development		$ 8,314	0	$ 8,151	0.00	$ 8,500		0.00	$ 8,500
383- Sp Ed Direction/Improvement		$ 57,930	1	$ 64,909	1.00	$ 70,656		1.00	$ 45,168
Total		**$ 2,879,104**	59.41	**$ 3,080,913**	**59.41**	**$ 3,165,305**		**58.41**	**$ 3,211,931**
Contracted Services									
350- Special Education		$ 218,530		$ 147,705		$ 139,535			$ 145,535
357- Home and Hospital		$ -		$ -		$ -			$ -
371- Sp Ed Staff Development		$ 440		$ 66		$ 500			$ 500
383- Sp Ed Direction/Improvement		$ 2,892		$ 1,158		$ 750			$ 750
Total		**$ 221,862**		**$ 148,929**		**$ 140,785**	**$ -**		**$ 146,785**
Supplies & Materials									
350- Special Education		$ 22,242		$ 19,500		$ 28,350			$ 17,026
357- Home and Hospital		$ -		$ -		$ -			$ -
371- Sp Ed Staff Development		$ 4,089		$ 130		$ -			$ -
383- Sp Ed Direction/Improvement		$ 6,951		$ 5,176		$ 8,750			$ 8,750
Total		**$ 33,282**		**$ 24,806**		**$ 37,100**	**$ -**		**$ 25,776**
Other Charges									
350- Special Education		$ 2,678		$ 920		$ 850			$ 600
357- Home and Hospital		$ 6,937		$ 4,444		$ 4,000			$ 4,000
371- Sp Ed Staff Development		$ 478		$ 806		$ 6,500			$ 6,500
383- Sp Ed Direction/Improvement		$ 1,353		$ 1,078		$ 1,100			$ 1,100
Total		**$ 11,446**		**$ 7,248**		**$ 12,450**	**$ -**		**$ 12,200**
Equipment									
350- Special Education		$ 36,874		$ 4,775		$ -			$ -
357- Home and Hospital		$ -		$ -		$ -			$ -
371- Sp Ed Staff Development		$ -		$ -		$ -			$ -
383- Sp Ed Direction/Improvement		$ 6,312		$ -		$ -			$ -
Total		**$ 43,186**		**$ 4,775**		**$ -**	**$ -**		**$ -**
Transfers									
366-Sp Ed Transfers		$ 138,644		$ 166,738		$ 239,500			$ 239,500
Total		**$ 138,644**		**$ 166,738**		**$ 239,500**	**$ -**		**$ 239,500**
Program Total		**$ 3,327,524**		**$ 3,433,410**		**$ 3,595,140**			**$ 3,636,192**

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 phsyical 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		2,544,197	
3-201302	Stipends-Teachers		4,000	Alt. Special Education Programs
4-201401	Assistants		499,318	
4-201402	Stipends-Assistants			Allocation 91 = Infant & Toddler expenses
	TOTAL	$ -	3,138,263	
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		$ 8,035	N2Y & John Hopkins
220924	Misc Service		$ 71,000	MSB Contract $41,000; Collab Transition $30,000
	TOTAL	$ -	$ 145,535	
01-2060400-350-XXXX-XX-?????? SUPPLIES & MATERIALS				
232101	Textbook/Media	$ 100	$ 5,500	Additional texts, large print book, etc.
232908	Computer Software (Instr)			
232909	General Supplies	$ 6,426	$ 2,000	
232910	Advertising			
232912	Postage			
232913	Printed Materials		$ 3,000	IEP Forms & Student Invites
232914	Sensitive Assets			
	TOTAL	$ 6,526	$ 10,500	
01-2060400-350-XXXX-XX-?????? OTHER				
240812	Conventions			
240819	Reimbursable Mileage			
240823	Travel/Reimbursable Exp	$ 200		
249922	Dues/Fees	$ 400		
249929	Workshop Expenses			
249928	Public Relations			
	TOTAL	$ 600	$ -	
01-2060400-350-XXXX-XX-?????? EQUIPMENT				
255403	Equipment Under $5k			
255404	Equipment Over $5k			
255409	Technology, Computer, A/V			
	TOTAL	$ -	$ -	
GRAND TOTAL		$ 7,126	$ 3,294,298	3,301,424

GARRETT COUNTY BOARD OF EDUCATION

Account Description: SPECIAL EDUCATION									
Activity: 350		350- Special Education							
		FY20			FY21			FY22	
		Approved	Revised	Spent	Approved	Exp 12/31/20	+/-	Requested	Approved
01-206040?-350-XXXX-XX-?????? SALARY/WAGES:									
1-201101	Substitutes	$ 90,748	$ 90,877	$ 105,704	$ 90,748	$ 22,266	$ 68,482	$ 90,748	$ 90,748
3-201301	Teachers	$ 2,426,830	$ 2,462,791	$ 2,451,787	$ 2,524,492	$ 786,095	$ 1,738,397	$ 2,544,197	$ 2,544,197
3-201302	Stipends-Teachers	$ 4,000	$ 4,000	$ 23,628	$ 4,000	$ 15,962	$ (11,962)	$ 4,000	$ 4,000
4-201401	Assistants	$ 554,995	$ 454,995	$ 411,755	$ 446,909	$ 148,385	$ 298,524	$ 499,318	$ 499,318
4-201402	Stipends-Assistants								
	TOTAL	$ 3,076,573	$ 3,012,663	$ 2,992,874	$ 3,066,149	$ 972,708	$ 2,093,441	$ 3,138,263	$ 3,138,263
01-2060400-350-XXXX-XX-?????? CONTRACTED SERVICES									
220516	Rentals								
220911	Consultants	$ 66,500	$ 107,500	$ 125,035	$ 66,500	$ 35,665	$ 30,835	$ 66,500	$ 66,500
220917	Licensing Fees	$ 2,035	$ 4,991	$ 4,991	$ 2,035	$ 115	$ 1,920	$ 8,035	$ 8,035
220924	Misc Service	$ 71,000	$ 30,000	$ 17,679	$ 71,000		$ 71,000	$ 71,000	$ 71,000
	TOTAL	$ 139,535	$ 142,491	$ 147,705	$ 139,535	$ 35,780	$ 103,755	$ 145,535	$ 145,535
01-2060400-350-XXXX-XX-?????? SUPPLIES & MATERIALS									
232101	Textbook/Media	$ 11,900	$ 10,220	$ 1,700	$ 11,900	$ 899	$ 11,001	$ 5,600	$ 5,600
232908	Computer Software (Instr)	$ 100	$ 965	$ 405	$ 100	$ 29	$ 71		
232909	General Supplies	$ 13,565	$ 12,653	$ 16,097	$ 13,350	$ 6,222	$ 7,128	$ 8,426	$ 8,426
232910	Advertising								
232912	Postage			$ 913					
232913	Printed Materials	$ 3,000	$ 3,000	$ 385	$ 3,000		$ 3,000	$ 3,000	$ 3,000
232914	Sensitive Assets								
	TOTAL	$ 28,565	$ 26,838	$ 19,500	$ 28,350	$ 7,150	$ 21,200	$ 17,026	$ 17,026
01-2060400-350-XXXX-XX-?????? OTHER									
240812	Conventions								
240819	Reimbursable Mileage								
240823	Travel/Reimbursable Exp	$ 250			$ 400		$ 400	$ 200	$ 200
249922	Dues/Fees	$ 450		$ 732	$ 450		$ 450	$ 400	$ 400
249929	Workshop Expenses								
249928	Public Relations			$ 188			$ -		
	TOTAL	$ 700	$ -	$ 920	$ 850	$ -	$ 850	$ 600	$ 600
01-2060400-350-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under $5k			$ 4,775					
255404	Equipment Over $5k								
255409	Technology, Computer, A/V								
	TOTAL	$ -	$ -	$ 4,775	$ -	$ -	$ -	$ -	$ -
GRAND TOTAL.................		$ 3,245,373	$ 3,181,992	$ 3,165,774	$ 3,234,884	$ 1,015,638	$ 2,219,246	$ 3,301,424	$ 3,301,424

GARRETT COUNTY BOARD OF EDUCATION

Activity: 357		**Special Education Home & HospitalHome and Hospital:** Instructional services available to students who are unable to particpate 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							
		FY20			FY21			FY22	
		Approved	Revised	Spent	Approved	Exp 12/31/20	+/-	Requested	Approved
01-206040?-357-XXXX-XX-?????? SALARY/WAGES:									
1-201101	Substitutes								
3-201301	Teachers								
3-201302	Stipends-Teachers	$ 20,000	$ 20,000	$ 14,790	$ 20,000	$ 1,480	$ 18,520	$ 20,000	$ 20,000
4-201401	Assistants								
4-201402	Stipends-Assistants			$ 189					
	TOTAL	$ 20,000	$ 20,000	$ 14,979	$ 20,000	$ 1,480	$ 18,520	$ 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					$ 10	$ (10)		
232910	Advertising								
232912	Postage					$ 11	$ (11)		
232913	Printed Materials								
	TOTAL	$ -	$ -	$ -	$ -	$ 21	$ (21)	$ -	$ -
01-2060400-357-XXXX-XX-?????? OTHER									
240812	Conventions								
240819	Reimbursable Mileage	$ 5,000	$ 5,000	$ 4,444	$ 4,000	$ 1,425	$ 2,575	$ 4,000	$ 4,000
240823	Travel/Reimbursable Exp								
249922	Dues/Fees								
	TOTAL	$ 5,000	$ 5,000	$ 4,444	$ 4,000	$ 1,425	$ 2,575	$ 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	$ 19,423	$ 24,000	$ 2,926	$ 21,074	$ 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							
		FY20			FY21			FY22	
		Approved	Revised	Spent	Approved	Exp 12/31/20	+/-	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	$ 227,000	$ 163,460	$ 166,738	$ 227,000	$ 70,348	$ 156,652	$ 227,000	$ 227,000
288501	Other TRF/Juvenile Serv								
	TOTAL	$ 227,000	$ 163,460	$ 166,738	$ 227,000	$ 70,348	$ 156,652	$ 227,000	$ 227,000
GRAND TOTAL………………		$ 239,500	$ 175,960	$ 166,738	$ 239,500	$ 70,348	$ 169,152	$ 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		
3-201301	Teachers		
3-201302	Stipends-Teachers	$ 8,500	Program Improvement
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 Attendence 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							
		FY20			FY21			FY22	
		Approved	Revised	Spent	Approved	Exp 12/31/20	+/-	Requested	Approved
01-206090?-371-XXXX-XX-?????? SALARY/WAGES:									
1-201101	Substitutes	$ 8,500	$ 8,500	$ 663	$ 8,500		$ 8,500		
3-201301	Teachers					$ 465			
3-201302	Stipends-Teachers			$ 7,420				$ 8,500	$ 8,500
4-201402	Stipends-Assistants			$ 68					
	TOTAL	$ 8,500	$ 8,500	$ 8,151	$ 8,500	$ 465	$ 8,500	$ 8,500	$ 8,500
01-2060900-371-XXXX-XX-?????? CONTRACTED SERVICES									
220506	Lease/Rent (Never Own)								
220516	Rentals	$ 500	$ 500	$ 66	$ 500		$ 500	$ 500	$ 500
220911	Consultants								
220917	Licensing Fees								
220924	Misc Services								
	TOTAL	$ 500	$ 500	$ 66	$ 500	$ -	$ 500	$ 500	$ 500
01-2060900-371-XXXX-XX-?????? SUPPLIES & MATERIALS									
232101	Text Media					$ 51	$ (51)		
232908	Computer Software (Instr)								
232909	General Supplies			$ 130					
232910	Advertising								
232912	Postage								
232913	Printed Materials								
	TOTAL	$ -	$ -	$ 130	$ -	$ 51	$ (51)	$ -	$ -
01-2060900-371-XXXX-XX-?????? OTHER									
240812	Conventions		$ 200	$ 404					
240819	Reimbursable Mileage	$ 1,000	$ 1,000	$ 290	$ 1,000		$ 1,000	$ 1,000	$ 1,000
240823	Travel/Reimbursable Exp	$ 5,500	$ 5,500	$ 112	$ 5,500		$ 5,500	$ 5,500	$ 5,500
240929	Workshop Food								
249922	Dues/Fees								
	TOTAL	$ 6,500	$ 6,700	$ 806	$ 6,500	$ -	$ 6,500	$ 6,500	$ 6,500
01-2060900-371-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under $5k								
255409	Technology, Computer, A/V								
	TOTAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GRAND TOTAL..................		$ 15,500	$ 15,700	$ 9,153	$ 15,500	$ 516	$ 15,449	$ 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		
201203	Stipends		
201204	Non-Certificated	$ 45,168	
	TOTAL	$ 45,168	
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		$ 55,768	$ 55,768

GARRETT COUNTY BOARD OF EDUCATION

Account Description: SPECIAL EDUCATION: Instructional Administration and Supervision

Activity: 383		383- SPECIAL EDUCATION DIRECTION/IMPROVEMENT							
		FY20			FY21			FY22	
		Approved	Revised	Spent	Approved	Exp 12/31/20	+/-	Requested	Approved
01-2061600-383-XXXX-XX-?????? SALARY/WAGES:									
201101	Substitutes								
201202	Certificated		$ 28,827	$ 22,044	$ 28,827	$ 10,479	$ 18,348		
201203	Stipends			$ 2,511					
201204	Non-Certificated	$ 39,400	$ 39,400	$ 40,354	$ 41,829	$ 19,447	$ 22,382	$ 45,168	$ 45,168
	TOTAL	$ 39,400	$ 68,227	$ 64,909	$ 70,656	$ 29,926	$ 40,730	$ 45,168	$ 45,168
01-2061600-383-XXXX-XX-?????? CONTRACTED SERVICES									
220506	Lease/Rent (Never Own)	$ 750	$ 750	$ 895	$ 750	$ 355	$ 395	$ 750	$ 750
220516	Rental			$ 263					
220911	Consultants								
220917	Licensing Fees								
220925	Drug/Alcohol Testing								
	TOTAL	$ 750	$ 750	$ 1,158	$ 750	$ 355	$ 395	$ 750	$ 750
01-2061600-383-XXXX-XX-?????? SUPPLIES & MATERIALS									
232101	Text Media					$ 64	$ (64)		
232908	Computer Software (Instr)								
232909	General Supplies	$ 2,500	$ 2,500	$ 1,386	$ 2,500	$ 296	$ 2,204	$ 2,500	$ 2,500
232910	Advertising	$ 750	$ 750	$ 308	$ 750	$ 193	$ 557	$ 750	$ 750
232912	Postage	$ 2,000	$ 2,000	$ 1,935	$ 2,000	$ 872	$ 1,128	$ 2,000	$ 2,000
232913	Printed Materials	$ 3,500	$ 3,500	$ 1,547	$ 3,500	$ 196	$ 3,304	$ 3,500	$ 3,500
232914	Sensitive Assets								
	TOTAL	$ 8,750	$ 8,750	$ 5,176	$ 8,750	$ 1,621	$ 7,129	$ 8,750	$ 8,750
01-2061600-383-XXXX-XX-?????? OTHER									
240812	Conventions					$ 228	$ (228)		
240819	Reimbursable Mileage	$ 1,000	$ 1,000	$ 60	$ 1,000		$ 1,000	$ 1,000	$ 1,000
240823	Travel/Reimbursable Exp	$ 100	$ 100	$ 714	$ 100		$ 100	$ 100	$ 100
249901	Misc Other Charges			$ 74					
249922	Dues/Fees			$ 230		$ 270	$ (270)		
	TOTAL	$ 1,100	$ 1,100	$ 1,078	$ 1,100	$ 498	$ 602	$ 1,100	$ 1,100
01-2061600-383-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under $5k								
255409	Technology, Computer, A/V								
	TOTAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GRAND TOTAL……………..		$ 50,000	$ 78,827	$ 72,321	$ 81,256	$ 32,400	$ 48,856	$ 55,768	$ 55,768

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		
201202	Admin/Certificated	$ 427,711	
201203	Stipends		
201204	Non-Certificated	$ 180,955	
	TOTAL	$ 608,666	
01-2070000-401-XXXX-XX-?????? CONTRACTED SERVICES			
220516	Rental	$ 1,250	NOTE: Allocation 05 for 504 needs
220911	Consultants		
220914	Equipment Repair		
220917	Licensing Fees	$ 31,000	Powerschool ($30K), Medi-Docstar ($1K)
220923	Buildings/Grounds Testing		
220924	Misc Service	$ 2,500	
	TOTAL	$ 34,750	
01-2070000-401-XXXX-XX-?????? SUPPLIES & MATERIALS			
232908	Computer Software		
232909	General Supplies	$ 4,000	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	$ 16,600	
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	$ 2,600	Director, Pupil Personnel Worker, SSW, CTE Case Mgr to travel to the schools
249922	Dues/Fees	$ 300	MAPP - Maryland School Psychologist
	TOTAL	$ 9,900	
01-2070000-401-XXXX-XX-?????? EQUIPMENT			
255403	Equipment Under $5k		
255409	Technology, Computer, A/V		
	TOTAL	$ -	
GRAND TOTAL		$ 669,916	

GARRETT COUNTY BOARD OF EDUCATION

Account Description: PUPIL SERVICES									
Activity: 401		401- Pupil Services							
		FY20			FY21			FY22	
		Approved	Revised	Spent	Approved	Exp 12/31/20	+/-	Requested	Approved
01-2070000-401-XXXX-XX-?????? SALARY/WAGES:									
201101	Substitutes		$ 4,000	$ 2,050	$ 3,000		$ 3,000		
201202	Admin/Certificated	$ 458,812	$ 378,066	$ 349,335	$ 433,313	$ 140,126	$ 293,187	$ 427,711	$ 427,711
201203	Stipends								
201204	Non-Certificated	$ 168,117	$ 168,117	$ 173,977	$ 178,271	$ 55,234	$ 123,037	$ 180,955	$ 180,955
	TOTAL	$ 626,929	$ 550,183	$ 525,362	$ 614,584	$ 195,360	$ 419,224	$ 608,666	$ 608,666
01-2070000-401-XXXX-XX-?????? CONTRACTED SERVICES									
220516	Rental	$ 1,250	$ 1,450	$ 571	$ 1,250		$ 1,250	$ 1,250	$ 1,250
220911	Consultants								
220914	Equipment Repair								
220917	Licensing Fees	$ 30,000	$ 30,000	$ 27,812	$ 30,000	$ 32,236	$ (2,236)	$ 31,000	$ 31,000
220923	Buildings/Grounds Testing								
220924	Misc Service			$ 2,442		$ 3,633	$ (3,633)	$ 2,500	$ 2,500
	TOTAL	$ 31,250	$ 31,450	$ 30,825	$ 31,250	$ 35,869	$ (4,619)	$ 34,750	$ 34,750
01-2070000-401-XXXX-XX-?????? SUPPLIES & MATERIALS									
232908	Computer Software								
232909	General Supplies	$ 8,000	$ 9,190	$ 7,206	$ 5,000	$ 3,519	$ 1,481	$ 4,000	$ 4,000
232910	Advertising	$ 350	$ 350	$ 27	$ 350		$ 350	$ 350	$ 350
232912	Postage	$ 4,000	$ 4,000	$ 3,759	$ 4,000	$ 2,023	$ 1,977	$ 4,000	$ 4,000
232913	Printed Materials	$ 8,250	$ 8,250	$ 9,981	$ 8,250	$ 1,308	$ 6,942	$ 8,250	$ 8,250
232914	Sensitive Assets								
	TOTAL	$ 20,600	$ 21,790	$ 20,973	$ 17,600	$ 6,850	$ 10,750	$ 16,600	$ 16,600
01-2070000-401-XXXX-XX-?????? OTHER									
240812	Conventions		$ 170	$ 608		$ 2,645	$ (2,645)		
240819	Reimbursable Mileage	$ 10,000	$ 14,000	$ 5,931	$ 7,000	$ 1,147	$ 5,853	$ 7,000	$ 7,000
240823	Travel/Reimbursable Exp	$ 5,100	$ 6,834	$ 1,833	$ 5,100		$ 5,100	$ 2,600	$ 2,600
249922	Dues/Fees	$ 300	$ 601	$ 1,113	$ 300	$ 1,001	$ (701)	$ 300	$ 300
	TOTAL	$ 15,400	$ 21,605	$ 9,485	$ 12,400	$ 4,793	$ 7,607	$ 9,900	$ 9,900
01-2070000-401-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under $5k			$ 764					
255409	Technology, Computer, A/V								
	TOTAL	$ -	$ -	$ 764	$ -	$ -	$ -	$ -	$ -
GRAND TOTAL……………		$ 694,179	$ 625,028	$ 587,409	$ 675,834	$ 242,872	$ 432,962	$ 669,916	$ 669,916

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		$ 567,533	
201203	Certified Stipends		$ 23,364	Nurse coverage at HEEC & Swan Meadow
201204	Non-Certificated Stipends			
	TOTAL	$ -	$ 600,897	
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		$ 16,726	Naloxone Kits ($1,275), AED supplies ($2.5K), Epi-Pens ($4K), Health Room Supplies ($8,951)
232910	Advertising			
232912	Postage			
232913	Printed Materials			
232914	Sensitive Assets			
	TOTAL	$ -	$ 16,726	
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
	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		$ -	$ 626,773	$ 626,773

GARRETT COUNTY BOARD OF EDUCATION

Account Description: HEALTH SERVICES

Activity: 451

		451- Health Services							
		FY20			FY21			FY22	
		Approved	Revised	Spent	Approved	Exp 12/31/20	+/-	Requested	Approved
01-2080000-451-XXXX-XX-?????? SALARY/WAGES:									
201101	Substitutes	$ 10,000	$ 10,000	$ 5,325	$ 10,000	$ 1,375	$ 8,625	$ 10,000	$ 10,000
201202	Admin/Certificated	$ 483,473	$ 523,473	$ 509,298	$ 538,217	$ 158,264	$ 379,953	$ 567,533	$ 567,533
201203	Certified Stipends	$ 23,364	$ 23,576	$ 5,982	$ 23,364		$ 23,364	$ 23,364	$ 23,364
201204	Non-Certificated Stipends					$ 517	$ (517)		
	TOTAL	$ 516,837	$ 557,049	$ 520,605	$ 571,581	$ 160,156	$ 411,425	$ 600,897	$ 600,897
01-2080000-451-XXXX-XX-?????? CONTRACTED SERVICES									
220516	Rental	$ 200	$ 200	$ 287	$ 200		$ 200	$ 200	$ 200
220914	Equipment Repair			$ 595					
220924	Misc Service								
	TOTAL	$ 200	$ 200	$ 882	$ 200	$ -	$ 200	$ 200	$ 200
01-2080000-451-XXXX-XX-?????? SUPPLIES & MATERIALS									
232908	Computer Software								
232909	General Supplies	$ 16,743	$ 17,579	$ 15,262	$ 16,726	$ 4,527	$ 12,199	$ 16,726	$ 16,726
232910	Advertising								
232912	Postage								
232913	Printed Materials								
232914	Sensitive Assets								
	TOTAL	$ 16,743	$ 17,579	$ 15,262	$ 16,726	$ 4,527	$ 12,199	$ 16,726	$ 16,726
01-2080000-451-XXXX-XX-?????? OTHER									
240812	Conventions			$ 173		$ 50	$ (50)		
240819	Reimbursable Mileage	$ 500	$ 500	$ 365	$ 500	$ 197	$ 303	$ 500	$ 500
240823	Travel/Reimbursable Exp	$ 500	$ 500	$ 347	$ 500		$ 500	$ 500	$ 500
249922	Dues/Fees	$ 750	$ 750	$ 1,476	$ 750	$ 2,210	$ (1,460)	$ 750	$ 750
	TOTAL	$ 1,750	$ 1,750	$ 2,361	$ 1,750	$ 2,457	$ (707)	$ 1,750	$ 1,750
01-2080000-451-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under $5k	$ 7,200	$ 7,200	$ 8,480	$ 7,200		$ 7,200	$ 7,200	$ 7,200
255409	Technology, Computer, A/V								
	TOTAL	$ 7,200	$ 7,200	$ 8,480	$ 7,200	$ -	$ 7,200	$ 7,200	$ 7,200
01-2080000-451-XXXX-XX-?????? TRANSFERS									
288501	Other Transfers/LEA's								
	TOTAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GRAND TOTAL……………….		$ 542,730	$ 583,778	$ 547,590	$ 597,457	$ 167,140	$ 430,317	$ 626,773	$ 626,773

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 Disabilties
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		$ 103,139			
201203	Stipends					
201204	Non-Certificated		$ 109,023			
201205	Non-Certificated OT					
	TOTAL	$ -	$ 212,162			
01-2090000-501-XXXX-XX-?????? CONTRACTED SERVICES						
220516	Rental			220954-Field Trips		
220901	Repair/Maint of Vehicles		$ 1,000	$8,000	College & Me	34
220902	Bus Contractors		$ 3,793,817	$22,125	CTE	35
220904	Bus Inspection		$ 5,500	$1,000	Career Day	40
220905	Independent Physical Exam		$ 1,350	$25,000	HEEC	43
220911	Consultants		$ 4,000	$7,000	Arts Fair	44
220914	Equipment Repair		$ 2,000	$2,000	Mock Trial	45
220917	Licensing Fees			$1,500	Living History	46
220918	Service Contracts		$ 30,500	$2,500	Science Fair	47
220920	Repair/Bldgs/Grounds			$5,000	Student Council	48
220923	Buildings/Grounds Test			$1,000	Envirothon	49
220925	Drug/Alcohol Testing		$ 3,000	$2,000	JROTC	51
220954	Field Trips	$ 5,365	$ 205,225	$5,000	Fine Arts	52
220954	Field Trips-Special Ed			$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	$ 5,365	$ 4,046,392			
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					
232912	Postage					
232914	Sensitive Assets					
	TOTAL	$ -	$ 7,000			
01-2090000-501-XXXX-XX-?????? OTHER						
240811	Communications		$ 1,900			
240812	Convention- Staff					
240823	Travel/Reimbursable Exp		$ 2,000			
240865	Insurance - Vehicle		$ 85,750			
249901	Misc Other Charges					
249922	Dues/Fees		$ 900			
249928	Public Relations					
	TOTAL	$ -	$ 90,550			
01-2090000-501-XXXX-XX-?????? EQUIPMENT						
255401	Vehicles					
255403	Equipment Under $5k					
255404	Equipment Over $5k					
	TOTAL	$ -	$ -			
GRAND TOTAL		$ 5,365	$ 4,356,104	$ 4,361,469		

GARRETT COUNTY BOARD OF EDUCATION

Account Description: PUPIL TRANSPORTATION

501		501- Pupil Transportation							
		FY20			FY21			FY22	
		Approved	Revised	Spent	Approved	Exp 12/31/20	+/-	Requested	Approved
01-2090000-501-XXXX-XX-?????? SALARY/WAGES									
201101	Substitutes								
201202	Admin/Certificated	$ 98,274	$ 98,274	$ 90,914	$ 100,843	$ 42,640	$ 58,203	$ 103,139	$ 103,139
201203	Stipends								
201204	Non-Certificated	$ 99,676	$ 99,676	$ 100,586	$ 105,729	$ 48,487	$ 57,242	$ 109,023	$ 109,023
201205	Non-Certificated OT			$ 3,752					
	TOTAL	$ 197,950	$ 197,950	$ 195,252	$ 206,572	$ 91,127	$ 115,445	$ 212,162	$ 212,162
01-2090000-501-XXXX-XX-?????? CONTRACTED SERVICES									
220516	Rental			$ 97					
220901	Repair/Maint of Vehicles	$ 1,000	$ 1,000	$ 1,205	$ 1,000	$ 744	$ 256	$ 1,000	$ 1,000
220902	Bus Contractors	$ 3,757,559	$ 3,657,559	$ 3,635,829	$ 3,793,817	$ 1,351,269	$ 2,442,548	$ 3,793,817	$ 3,793,817
220904	Bus Inspection	$ 5,500	$ 5,500	$ 3,900	$ 5,500	$ 3,702	$ 1,798	$ 5,500	$ 5,500
220905	Independent Physical Exam			$ 2,493		$ 1,121	$ (1,121)	$ 1,350	$ 1,350
220911	Consultants	$ 4,000	$ 4,000	$ 3,936	$ 4,000	$ 5,480	$ (1,480)	$ 4,000	$ 4,000
220914	Equipment Repair	$ 1,000	$ 1,000	$ 2,474	$ 1,000	$ 2,715	$ (1,715)	$ 2,000	$ 2,000
220917	Licensing Fees								
220918	Service Contracts	$ 25,000	$ 25,000	$ 29,408	$ 29,000	$ 28,505	$ 495	$ 30,500	$ 30,500
220920	Repair/Bldgs/Grounds								
220923	Buildings/Grounds Test								
220925	Drug/Alcohol Testing	$ 3,000	$ 3,000	$ 2,260	$ 3,000	$ 5,775	$ (2,775)	$ 3,000	$ 3,000
220954	Field Trips	$ 196,925	$ 162,668	$ 109,974	$ 208,725	$ 3,988	$ 204,737	$ 210,590	$ 210,590
220954	Field Trips-Special Ed	$ 125							
	TOTAL	$ 3,994,109	$ 3,859,727	$ 3,791,576	$ 4,046,042	$ 1,403,299	$ 2,642,743	$ 4,051,757	$ 4,051,757
01-2090000-501-XXXX-XX-?????? SUPPLIES & MATERIALS									
232903	Gas, Oil, Tires, etc	$ 3,000	$ 3,000	$ 5,818	$ 3,000	$ 1,020	$ 1,980	$ 3,000	$ 3,000
232904	Parts/Bus Supplies	$ 2,000	$ 2,000	$ 1,197	$ 2,000	$ 30	$ 1,970	$ 2,000	$ 2,000
232909	General Supplies	$ 2,000	$ 2,000	$ 1,138	$ 2,000		$ 2,000	$ 2,000	$ 2,000
232910	Advertising	$ 1,000	$ 1,000		$ 1,000		$ 1,000		
232912	Postage								
232914	Sensitive Assets								
	TOTAL	$ 8,000	$ 8,000	$ 8,153	$ 8,000	$ 1,050	$ 6,950	$ 7,000	$ 7,000
01-2090000-501-XXXX-XX-?????? OTHER									
240811	Communications	$ 3,000	$ 3,000	$ 1,789	$ 2,000	$ 984	$ 1,016	$ 1,900	$ 1,900
240812	Convention- Staff		$ 1,045	$ 1,205					
240823	Travel/Reimbursable Exp	$ 3,250	$ 3,250	$ 947	$ 3,250		$ 3,250	$ 2,000	$ 2,000
240865	Insurance - Vehicle	$ 50,000	$ 80,000	$ 76,778	$ 84,250	$ 53,930	$ 30,320	$ 85,750	$ 85,750
249901	Misc Other Charges			$ 132					
249922	Dues/Fees	$ 900	$ 900	$ 414	$ 900	$ 197	$ 703	$ 900	$ 900
249928	Public Relations			$ 200					
	TOTAL	$ 57,150	$ 88,195	$ 81,465	$ 90,400	$ 55,111	$ 35,289	$ 90,550	$ 90,550
01-2090000-501-XXXX-XX-?????? EQUIPMENT									
255401	Vehicles								
255403	Equipment Under $5k								
255404	Equipment Over $5k								
	TOTAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GRAND TOTAL……………….		$ 4,257,209	$ 4,153,872	$ 4,076,446	$ 4,351,014	$ 1,550,587	$ 2,800,427	$ 4,361,469	$ 4,361,469

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

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	$ 76,916	NOTE: All Safety, Security & Risk Management expenses will now be coded to Activity 604
201203	Stipends	$ 1,000	
201204	Non-Certificated	$ 1,587,560	
201205	Other O/T		
	TOTAL	$ 1,714,076	
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	$ 20,000	
220943	Pest Control	$ 2,500	
220944	Security Monitoring		Transferred to 604 Safety & Security
	TOTAL	$ 224,100	
01-2103100-600-XXXX-XX-?????? SUPPLIES & MATERIALS			
232903	Gas, Oil, Tires, Etc.	$ 16,000	Tractors at Schools
232909	General Supplies	$ 1,000	
232910	Advertising		
232912	Postage		
232914	Sensitive Assets		
232915	Furniture & Fixtures	$ 28,713	FY22 Replace Refresh Allocation
232920	Building/Grounds Parts	$ 35,950	Lightbulbs, filters (custodian completed work)
232933	Custodial Supplies	$ 121,000	
232981	Equipment Parts		
	TOTAL	$ 202,663	
01-2103100-600-XXXX-XX-?????? OTHER			
240811	Communications	$ 27,500	
240819	Reimbursable Mileage		
240823	Reimbursable Expenses		
240826	Water Sewage	$ 75,000	
240860	Insurance-Property	$ 92,430	
242414	Heat	$ 383,334	
242420	Electricity	$ 844,195	
242424	General Utilities		Equipment Lease Payments
249901	Misc Other Charges		
249922	Dues/Fees	$ 500	
249928	Public Relations		
	TOTAL	$ 1,422,959	
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		$ 3,689,948	

GARRETT COUNTY BOARD OF EDUCATION

Account Description: OPERATION OF PLANT

Activity: 600		600- Operations							
		FY20			FY21			FY22	
		Approved	Revised	Spent	Approved	Exp 12/31/20	+/-	Requested	Approved
01-2103100-600-XXXX-XX-?????? SALARY/WAGES:									
201101	Substitutes	$ 45,000	$ 70,000	$ 65,805	$ 48,600	$ 47,135	$ 1,465	$ 48,600	$ 48,600
201202	Admin/Certificated	$ 120,738	$ 180,738	$ 160,729	$ 166,066	$ 93,094	$ 72,972	$ 76,916	$ 76,916
201203	Stipends	$ 1,000	$ 1,000	$ 1,105	$ 1,000	$ 550	$ 450	$ 1,000	$ 1,000
201204	Non-Certificated	$ 1,358,034	$ 1,398,034	$ 1,366,365	$ 1,440,761	$ 663,080	$ 777,681	$ 1,587,560	$ 1,587,560
201205	Other O/T		$ 10,000	$ 52,249					
	TOTAL	$ 1,524,772	$ 1,659,772	$ 1,646,253	$ 1,656,427	$ 803,859	$ 852,568	$ 1,714,076	$ 1,714,076
01-2103100-600-XXXX-XX-?????? CONTRACTED SERVICES									
220506	Lease Never Own			$ 3,174		$ 1,512	$ (1,512)		
220516	Lot Rental	$ 11,000	$ 12,000	$ 11,480	$ 12,500	$ 12,000	$ 500	$ 12,500	$ 12,500
220914	Equipment Repair								
220918	Equipment Prev Maintenan	$ 31,500	$ 31,500	$ 42,523	$ 31,500	$ 25,599	$ 5,901	$ 31,500	$ 31,500
220920	Buildings/Grounds Repair			$ 1,880					
220923	Buildings/Grounds Testing	$ 57,600	$ 57,600	$ 61,685	$ 57,600	$ 33,267	$ 24,333	$ 57,600	$ 57,600
220924	Misc Services			$ 1,750		$ 275	$ (275)		
220936	Trash Removal	$ 65,000	$ 75,000	$ 73,721	$ 75,000	$ 44,070	$ 30,930	$ 75,000	$ 75,000
220937	Snow Removal	$ 5,000	$ 5,000	$ 3,655	$ 5,000	$ 750	$ 4,250	$ 5,000	$ 5,000
220939	Sewage Treatment	$ 20,000	$ 20,000	$ 18,221	$ 20,000	$ 8,401	$ 11,599	$ 20,000	$ 20,000
220941	Disposal of Hazardous Mat	$ 30,000	$ 30,000	$ 3,875	$ 30,000	$ 20,660	$ 9,340	$ 20,000	$ 20,000
220943	Pest Control	$ 2,500	$ 2,500	$ 4,932	$ 2,500	$ 2,137	$ 363	$ 2,500	$ 2,500
220944	Security Monitoring	$ 1,620	$ 1,620	$ 2,219	$ 1,620	$ 4,203	$ (2,583)		
	TOTAL	$ 224,220	$ 235,220	$ 229,115	$ 235,720	$ 152,874	$ 82,846	$ 224,100	$ 224,100
01-2103100-600-XXXX-XX-?????? SUPPLIES & MATERIALS									
232903	Gas, Oil, Tires, Etc.	$ 1,000	$ 1,000	$ 2,813	$ 16,000	$ 3,452	$ 12,548	$ 16,000	$ 16,000
232909	General Supplies	$ 2,000	$ 32,710	$ 6,475	$ 2,000	$ 13,518	$ (11,518)	$ 1,000	$ 1,000
232910	Advertising	$ 500	$ 500	$ 294	$ 500		$ 500		
232912	Postage	$ 150	$ 150	$ 25	$ 150		$ 150		
232914	Sensitive Assets					$ 8,487	$ (8,487)		
232915	Furniture & Fixtures	$ 62,000	$ 62,000	$ 49,090		$ 231	$ (231)	$ 28,713	$ 28,713
232920	Building/Grounds Parts	$ 35,950	$ 44,090	$ 25,046	$ 35,950	$ 28,473	$ 7,477	$ 35,950	$ 35,950
232933	Custodial Supplies	$ 121,000	$ 126,000	$ 158,871	$ 121,000	$ 148,840	$ (27,840)	$ 121,000	$ 121,000
232981	Equipment Parts								
	TOTAL	$ 222,600	$ 266,450	$ 242,614	$ 175,600	$ 203,001	$ (27,401)	$ 202,663	$ 202,663
01-2103100-600-XXXX-XX-?????? OTHER									
240811	Communications	$ 27,500	$ 27,500	$ 15,913	$ 27,500	$ 8,682	$ 18,818	$ 27,500	$ 27,500
240819	Reimbursable Mileage					$ 79	$ (79)		
240823	Reimbursable Expenses	$ 1,250	$ 1,250	$ 544	$ 250		$ 250		
240826	Water Sewage	$ 75,000	$ 75,000	$ 59,373	$ 75,000	$ 20,302	$ 54,698	$ 75,000	$ 75,000
240860	Insurance-Property	$ 130,000	$ 92,430	$ 87,448	$ 92,430	$ 53,015	$ 39,415	$ 92,430	$ 92,430
242414	Heat	$ 430,900	$ 375,200	$ 293,766	$ 407,682	$ 90,824	$ 316,858	$ 383,334	$ 383,334
242420	Electricity	$ 844,195	$ 844,195	$ 850,720	$ 844,195	$ 292,805	$ 551,390	$ 844,195	$ 844,195
242424	General Utilities		$ 549,928	$ 549,928		$ 190,748	$ (190,748)		
249901	Misc Other Charges					$ 2,071	$ (2,071)		
249922	Dues/Fees	$ 500	$ 500	$ 307	$ 500		$ 500	$ 500	$ 500
249928	Public Relations					$ 1,273	$ (1,273)		
	TOTAL	$ 1,509,345	$ 1,966,003	$ 1,857,999	$ 1,447,557	$ 659,799	$ 787,758	$ 1,422,959	$ 1,422,959
01-2103100-600-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under $5k	$ 64,550	$ 64,550	$ 71,603	$ 64,550	$ 62,377	$ 2,173	$ 64,550	$ 64,550
255404	Equipment Over $5K	$ 61,600	$ 33,840	$ 32,524	$ 61,600	$ 57,796	$ 3,804	$ 61,600	$ 61,600
255409	Technology Equipment								
	TOTAL	$ 126,150	$ 98,390	$ 104,127	$ 126,150	$ 120,173	$ 5,977	$ 126,150	$ 126,150
GRAND TOTAL....................		$ 3,607,087	$ 4,225,835	$ 4,080,108	$ 3,641,454	$ 1,939,706	$ 1,701,748	$ 3,689,948	$ 3,689,948

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.	$ 1,250	
232909	General Supplies		
232913	Printed Materials		
232920	Build/Ground Repair/Supplies		
232933	Custodial Supplies		
	TOTAL	$ 1,250	
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		$ 2,750	

GARRETT COUNTY BOARD OF EDUCATION

Account Description: OPERATION OF PLANT									
Activity: 601		601- Warehousing & Distribution							
		FY20			FY21			FY22	
		Approved	Revised	Spent	Approved	Exp 12/31/20	+/-	Requested	Approved
01-2103000-601-XXXX-XX-?????? SALARY/WAGES:									
201101	Substitutes		$ 1,675	$ 2,880					
201202	Admin/Certificated								
201203	Stipends								
201204	Non-Certificated								
	TOTAL	$ -	$ 1,675	$ 2,880	$ -	$ -	$ -	$ -	$ -
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	$ 1,400	$ 1,376	$ 2,500	$ 170	$ 2,330	$ 1,250	$ 1,250
232909	General Supplies			$ 129					
232913	Printed Materials								
232920	Build/Ground Repair/Supplies								
232933	Custodial Supplies								
	TOTAL	$ 2,500	$ 1,400	$ 1,505	$ 2,500	$ 170	$ 2,330	$ 1,250	$ 1,250
01-2103000-601-XXXX-XX-?????? OTHER									
240811	Communications								
240819	Reimbursable Mileage								
240823	Reimbursable Expenses								
240865	Insurance-Vehicle	$ 1,500	$ 925	$ 924	$ 1,500	$ 683	$ 817	$ 1,500	$ 1,500
249922	Dues/Fees								
249982	Vehicle Gas, Oil, Tires								
	TOTAL	$ 1,500	$ 925	$ 924	$ 1,500	$ 683	$ 817	$ 1,500	$ 1,500
01-2103000-601-XXXX-XX-?????? EQUIPMENT									
255401	Vehicles								
255403	Equipment Under $5k								
	TOTAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GRAND TOTAL………………		$ 4,000	$ 4,000	$ 5,309	$ 4,000	$ 853	$ 3,147	$ 2,750	$ 2,750

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	$ 91,188	
201205	Non-Certified OT		
	TOTAL	$ 91,188	
01-2103100-602-XXXX-XX-?????? CONTRACTED SERVICES			
220911	Consultants		
220914	Equipment Repar	$ 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		
220924	Misc Services		
	TOTAL	$ 57,000	
01-2103100-602-XXXX-XX-?????? SUPPLIES & MATERIALS			
232908	Computer Software		
232909	General Supplies		
232914	Sensitive Assets		
232920	Buildings/Grounds Repair		
	TOTAL	$ -	
01-2103100-602-XXXX-XX-?????? OTHER			
240861	Liability Insurance		Cyber Liability Insurance - transferred to 604 Safety & Security
	TOTAL	$ -	
01-2103100-602-XXXX-XX-?????? EQUIPMENT			
255403	Equipment Under $5k		
255404	Equipment Over $5k		
	TOTAL	$ -	
GRAND TOTAL		$ 148,188	

GARRETT COUNTY BOARD OF EDUCATION

Account Description: OPERATION OF PLANT										
Activity: 602		602- Administration Operations								
		FY20			FY21			FY22		
		Approved	Revised	Spent	Approved	Exp 12/31/20	+/-	Requested	Approved	
01-2103100-602-XXXX-XX-?????? SALARY/WAGES:										
201202	Admin/Certificated									
201204	Non-Certified	$ 81,426	$ 81,426	$ 77,483	$ 86,086	$ 39,880	$ 46,206	$ 91,188	$ 91,188	
201205	Non-Certified OT			$ 3,880						
	TOTAL	$ 81,426	$ 81,426	$ 81,363	$ 86,086	$ 39,880	$ 46,206	$ 91,188	$ 91,188	
01-2103100-602-XXXX-XX-?????? CONTRACTED SERVICES										
220911	Consultants									
220914	Equipment Repar	$ 2,000		$ 4,200	$ 2,000	$ 700	$ 1,300	$ 2,000	$ 2,000	
220918	Equipment Prev Maint	$ 55,000	$ 125,523	$ 141,232	$ 55,000	$ 47,296	$ 7,704	$ 55,000	$ 55,000	
220917	Licensing Fees									
220924	Misc Services			$ 4,600						
	TOTAL	$ 57,000	$ 125,523	$ 150,032	$ 57,000	$ 47,996	$ 9,004	$ 57,000	$ 57,000	
01-2103100-602-XXXX-XX-?????? SUPPLIES & MATERIALS										
232908	Computer Software			$ 5,727						
232909	General Supplies			$ 276		$ 30	$ (30)			
232914	Sensitive Assets		$ 3,285	$ 282		$ 826	$ (826)			
232920	Buildings/Grounds Repair									
	TOTAL	$ -	$ 3,285	$ 6,285	$ -	$ 856	$ (856)	$ -	$ -	
01-2103100-602-XXXX-XX-?????? OTHER										
240861	Liability Insurance	$ 12,700			$ 12,700	$ 11,552	$ 1,148			
	TOTAL	$ 12,700	$ -	$ -	$ 12,700	$ 11,552	$ 1,148	$ -	$ -	
01-2103100-602-XXXX-XX-?????? EQUIPMENT										
255403	Equipment Under $5k		$ 3,222	$ 3,126		$ 826	$ (826)			
255404	Equipment Over $5k		$ 75,355	$ 28,044						
	TOTAL	$ -	$ 78,577	$ 31,170	$ -	$ 826	$ (826)	$ -	$ -	
GRAND TOTAL……………..		$ 151,126	$ 288,811	$ 268,850	$ 155,786	$ 101,110	$ 54,676	$ 148,188	$ 148,188	

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		$ 110,909	
201205	Non-Certificated OT			
	TOTAL	$ -	$ 110,909	
01-2103100-603-XXXX-XX-?????? CONTRACTED SERVICES				
220516	Rent			
220901	Vehicle Repair			
220914	Equipment Repair		$ 19,000	
220918	Equipment Prev Maintenance		$ 2,450	Instructional Foods Classroom & Planetarium
	TOTAL	$ -	$ 21,450	
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			
240823	Travel/Reimbursable Exp			
240865	Insurance-Vehicle			
	TOTAL	$ -	$ -	
01-2103100-603-XXXX-XX-?????? EQUIPMENT				
255403	Equipment Under $5k			
	TOTAL	$ -	$ -	
GRAND TOTAL		$ -	$ 133,859	$ 133,859

GARRETT COUNTY BOARD OF EDUCATION

Account Description: OPERATION OF PLANT

Activity: 603		603- Instruction Operations							
		FY20			FY21			FY22	
		Approved	Revised	Spent	Approved	Exp 12/31/20	+/-	Requested	Approved
01-2103100-603-XXXX-XX-?????? SALARY/WAGES:									
201101	Substitutes								
201202	Admin/Certificated								
201203	Stipends								
201204	Non-Certificated	$ 97,474	$ 97,474	$ 99,452	$ 104,149	$ 49,190	$ 54,959	$ 110,909	$ 110,909
201205	Non-Certificated OT			$ 4,113					
	TOTAL	$ 97,474	$ 97,474	$ 103,565	$ 104,149	$ 49,190	$ 54,959	$ 110,909	$ 110,909
01-2103100-603-XXXX-XX-?????? CONTRACTED SERVICES									
220516	Rent								
220901	Vehicle Repair			$ 237		$ 751	$ (751)		
220914	Equipment Repair	$ 29,000	$ 29,000	$ 6,860	$ 29,000	$ 1,998	$ 27,002	$ 19,000	$ 19,000
220918	Equipment Prev Maintenar	$ 2,450	$ 2,286	$ 10,662	$ 2,450	$ 4,874	$ (2,424)	$ 2,450	$ 2,450
	TOTAL	$ 31,450	$ 31,286	$ 17,759	$ 31,450	$ 7,623	$ 23,827	$ 21,450	$ 21,450
01-2103100-603-XXXX-XX-?????? SUPPLIES & MATERIALS									
232903	Gas, Oil, Tires, Etc.	$ 1,500	$ 1,500	$ 1,111	$ 1,500	$ 1,430	$ 70	$ 1,500	$ 1,500
232909	General Supplies			$ 76		$ 1,215	$ (1,215)		
232914	Sensitive Assets		$ 19,125	$ 67,395		$ 629	$ (629)		
	TOTAL	$ 1,500	$ 20,625	$ 68,582	$ 1,500	$ 3,274	$ (1,774)	$ 1,500	$ 1,500
01-2103100-603-XXXX-XX-?????? OTHER									
240811	Communication			$ 139		$ 53	$ (53)		
240819	Reimbursable Mileage	$ 400	$ 400	$ 185	$ 400	$ 911	$ (511)		
240823	Travel/Reimbursable Exp			$ 1,080					
240865	Insurance-Vehicle			$ 924		$ 1,365	$ (1,365)		
	TOTAL	$ 400	$ 400	$ 2,328	$ 400	$ 2,329	$ (1,929)	$ -	$ -
01-2103100-603-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under $5k			$ 3,221					
	TOTAL	$ -	$ -	$ 3,221	$ -	$ -	$ -	$ -	$ -
GRAND TOTAL.................		$ 130,824	$ 149,785	$ 195,455	$ 137,499	$ 62,416	$ 75,083	$ 133,859	$ 133,859

GARRETT COUNTY BOARD OF EDUCATION

Activity: 604		SAFETY & SECURITY		
		County	County	Explanation of County Portion
01-2103100-604-XXXX-XX-?????? SALARY/WAGES:				
201101	Substitutes			
201202	Admin/Certificated			
201203	Stipends			
201204	Non-Certificated		$ 65,171	
	TOTAL	$ -	$ 65,171	
01-2103100-604-XXXX-XX-?????? CONTRACTED SERVICES				
220516	Rent			
220901	Vehicle Repair			
220914	Equipment Repair			
220917	Licensing		$ 29,400	CDW Security
220944	Security Monitoring		$ 1,620	
	TOTAL	$ -	$ 31,020	
01-2103100-604-XXXX-XX-?????? SUPPLIES & MATERIALS				
232903	Gas, Oil, Tires, Etc.		$ 1,250	
232909	General Supplies		$ 4,040	
232914	Sensitive Assets		$ 8,260	Camera replacement
	TOTAL	$ -	$ 13,550	
01-2103100-604-XXXX-XX-?????? OTHER				
240811	Communication			
240819	Reimbursable Mileage			
240861	Liability Insurance		$ 12,700	Cyber Liability Insruance
240865	Insurance-Vehicle			
	TOTAL	$ -	$ 12,700	
01-2103100-604-XXXX-XX-?????? EQUIPMENT				
255403	Equipment Under $5k			
	TOTAL	$ -	$ -	
GRAND TOTAL		$ -	$ 122,441	$ 122,441

GARRETT COUNTY BOARD OF EDUCATION

Account Description: OPERATION OF PLANT									
Activity: 604		604 - Safety & Security							
		FY20			FY21			FY22	
		Approved	Revised	Spent	Approved	Exp 12/31/20	+/-	Requested	Approved
01-2103100-604-XXXX-XX-?????? SALARY/WAGES:									
201101	Substitutes								
201202	Admin/Certificated								
201203	Stipends								
201204	Non-Certificated							$ 65,171	$ 65,171
	TOTAL	$ -	$ -	$ -	$ -	$ -	$ -	$ 65,171	$ 65,171
01-2103100-604-XXXX-XX-?????? CONTRACTED SERVICES									
220516	Rent								
220901	Vehicle Repair								
220914	Equipment Repair								
220917	Licensing							$ 29,400	$ 29,400
220944	Security Monitoring							$ 1,620	$ 1,620
	TOTAL	$ -	$ -	$ -	$ -	$ -	$ -	$ 31,020	$ 31,020
01-2103100-604-XXXX-XX-?????? SUPPLIES & MATERIALS									
232903	Gas, Oil, Tires, Etc.							$ 1,250	$ 1,250
232909	General Supplies							$ 4,040	$ 4,040
232914	Sensitive Assets							$ 8,260	$ 8,260
	TOTAL	$ -	$ -	$ -	$ -	$ -	$ -	$ 13,550	$ 13,550
01-2103100-604-XXXX-XX-?????? OTHER									
240811	Communication								
240819	Reimbursable Mileage								
240861	Liability Insurance							$ 12,700	$ 12,700
240865	Insurance-Vehicle								
	TOTAL	$ -	$ -	$ -	$ -	$ -	$ -	$ 12,700	$ 12,700
01-2103100-604-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under $5k								
	TOTAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GRAND TOTAL……………….		$ -	$ -	$ -	$ -	$ -	$ -	$ 122,441	$ 122,441

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	$ 112,769	
201203	Stipends	$ 22,500	
201204	Non-Certificated	$ 437,913	Includes Summer Crew (10 staff @ 400 hour X $13.25/hr.)
201205	Non-Certificated OT		
	TOTAL	$ 573,182	
01-2110000-700-XXXX-XX-?????? CONTRACTED SERVICES			
220506	Lease (Never Own)		
220516	Rental	$ 2,500	
220901	Vehicle Repair	$ 16,535	
220914	Equipment Repair	$ 2,000	
220918	Equipment Prev Maint	$ 15,000	
220920	Bldings/Grounds/Repair	$ 259,800	Specific Projects
220924	Misc Services	$ 2,500	MVA, permitting, etc.
220925	Drug/Alcohol Testing		
220926	Contracted Service		Unplanned repairs - work order driven
220941	Disposal 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	Request for Proposals & Bids
232912	Postage	$ 250	
232914	Sensitive Assets		
232920	Buildings/Grounds Projects	$ 58,300	Specific Projects
232926	B/G Supplies	$ 125,000	Unplanned repairs - work order driven
	TOTAL	$ 210,550	
01-2110000-700-XXXX-XX-?????? OTHER			
240819	Reimbursable Mileage	$ 250	
240823	Reimbursable Expenses	$ 750	
240865	Insurance-Vehicle	$ 19,020	
249901	Misc Other Charges		
249922	Dues & Fees	$ 500	
249929	Workshop Exp		
	TOTAL	$ 20,520	
01-2110000-700-XXXX-XX-?????? EQUIPMENT			
255200	Building Improvement		
255401	Vehicle	$ 38,500	FY22 Add back vehicle replacement cycle allocation
255403	Equipment Under $5k	$ 9,100	
255404	Equipment Over $5K		
	TOTAL	$ 47,600	
GRAND TOTAL		$ 1,150,187	

GARRETT COUNTY BOARD OF EDUCATION

Account Description: MAINTENANCE OF PLANT

Activity: 700		700-Maintenance							
		FY20			FY21			FY22	
		Approved	Revised	Spent	Approved	Exp 12/31/20	+/-	Requested	Approved
01-2110000-700-XXXX-XX-?????? SALARY/WAGES:									
201101	Substitutes								
201202	Admin/Certificated	$ 145,309	$ 85,309	$ 85,297	$ 107,716	$ 39,326	$ 68,390	$ 112,769	$ 112,769
201203	Stipends	$ 22,500	$ 12,500	$ 5,744	$ 22,500	$ 3,400	$ 19,100	$ 22,500	$ 22,500
201204	Non-Certificated	$ 373,060	$ 308,060	$ 315,441	$ 412,185	$ 136,978	$ 275,207	$ 437,913	$ 437,913
201205	Non-Certificated OT			$ 7,278					
	TOTAL	$ 540,869	$ 405,869	$ 413,760	$ 542,401	$ 179,704	$ 362,697	$ 573,182	$ 573,182
01-2110000-700-XXXX-XX-?????? CONTRACTED SERVICES									
220506	Lease (Never Own)								
220516	Rental	$ 2,500		$ 240	$ 2,500	$ 1,843	$ 657	$ 2,500	$ 2,500
220901	Vehicle Repair	$ 16,535	$ 8,035	$ 7,812	$ 16,535	$ 923	$ 15,612	$ 16,535	$ 16,535
220914	Equipment Repair	$ 2,000	$ 1,000	$ 1,082	$ 2,000	$ 829	$ 1,171	$ 2,000	$ 2,000
220918	Equipment Prev Maint	$ 30,000		$ 1,086	$ 15,000	$ 466	$ 14,534	$ 15,000	$ 15,000
220920	Bldings/Grounds/Repair	$ 384,800	$ 298,680	$ 259,385	$ 259,800	$ 162,237	$ 97,563	$ 259,800	$ 259,800
220924	Misc Services	$ 2,500	$ 2,500	$ 3,424	$ 2,500	$ 2,705	$ (205)	$ 2,500	$ 2,500
220925	Drug/Alcohol Testing			$ 460		$ 55	$ (55)		
220926	Contracted Service								
220941	Disposal Hazardous Waste								
	TOTAL	$ 438,335	$ 310,215	$ 273,489	$ 298,335	$ 169,058	$ 129,277	$ 298,335	$ 298,335
01-2110000-700-XXXX-XX-?????? SUPPLIES & MATERIALS									
232903	Gas, Oil, Tires, Etc.	$ 25,000	$ 25,000	$ 20,780	$ 25,000	$ 9,715	$ 15,285	$ 25,000	$ 25,000
232909	Office Supplies	$ 1,000	$ 1,000	$ 47	$ 1,000	$ 496	$ 504	$ 1,000	$ 1,000
232910	Advertising	$ 1,000	$ 1,000	$ 1,454	$ 1,000	$ 84	$ 916	$ 1,000	$ 1,000
232912	Postage	$ 250	$ 250	$ 155	$ 250	$ 16	$ 234	$ 250	$ 250
232914	Sensitive Assets								
232920	Buildings/Grounds Projects	$ 58,300	$ 187,578	$ 183,447	$ 58,300	$ 107,510	$ (49,210)	$ 58,300	$ 58,300
232926	B/G Supplies				$ 125,000		$ 125,000	$ 125,000	$ 125,000
	TOTAL	$ 85,550	$ 214,828	$ 205,883	$ 210,550	$ 117,821	$ 92,729	$ 210,550	$ 210,550
01-2110000-700-XXXX-XX-?????? OTHER									
240819	Reimbursable Mileage	$ 500	$ 500	$ 456	$ 250	$ 265	$ (15)	$ 250	$ 250
240823	Reimbursable Expenses	$ 1,500	$ 1,500	$ 100	$ 750		$ 750	$ 750	$ 750
240865	Insurance-Vehicle	$ 9,050	$ 16,620	$ 16,620	$ 17,520	$ 12,837	$ 4,683	$ 19,020	$ 19,020
249901	Misc Other Charges					$ 319	$ (319)		
249922	Dues & Fees	$ 500	$ 500	$ 110	$ 500	$ 140	$ 360	$ 500	$ 500
249929	Workshop Exp								
	TOTAL	$ 11,550	$ 19,120	$ 17,286	$ 19,020	$ 13,561	$ 5,459	$ 20,520	$ 20,520
01-2110000-700-XXXX-XX-?????? EQUIPMENT									
255200	Building Improvement							$ -	
255401	Vehicle	$ 44,000	$ 44,000	$ 42,196				$ 38,500	$ 38,500
255403	Equipment Under $5k	$ 9,100	$ 15,600	$ 25,262	$ 9,100	$ 52,707	$ (43,607)	$ 9,100	$ 9,100
255404	Equipment Over $5K		$ 36,000	$ 31,209					
	TOTAL	$ 53,100	$ 95,600	$ 98,667	$ 9,100	$ 52,707	$ (43,607)	$ 47,600	$ 47,600
GRAND TOTAL……………..		$ 1,129,404	$ 1,045,632	$ 1,009,085	$ 1,079,406	$ 532,851	$ 546,555	$ 1,150,187	$ 1,150,187

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							
		FY20			FY21			FY22	
		Approved	Revised	Spent	Approved	Exp 12/31/20	+/-	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	$ -	
220950	Architect/Eng. Serv.		
	TOTAL	$ -	
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		$ -	

GARRETT COUNTY BOARD OF EDUCATION

Account Description: CAPITAL OUTLAY									
Activity: 821		821- Building & Improvement							
		FY20			FY21			FY22	
		Approved	Revised	Spent	Approved	Exp 12/31/20	+/-	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								
220920	Buildings/Grounds/Repair	$ 240,000	$ 739,680	$ 330,515	$ 144,990	$ 13,600	$ 131,390		
220950	Architect/Eng. Serv.		$ 15,000	$ 8,092					
	TOTAL	$ 240,000	$ 754,680	$ 338,607	$ 144,990	$ 13,600	$ 131,390	$ -	$ -
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..................		$ 240,000	$ 754,680	$ 338,607	$ 144,990	$ 13,600	$ 131,390	$ -	$ -

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							
		FY20			FY21			FY22	
		Approved	Revised	Spent	Approved	Exp 12/31/20	+/-	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	$ 77,991	Annual administration fee passed back in FY12 originally.
204133	Social Security	$ 2,150,239	
204144	Other Emp Ben - Medical	$ 7,955,707	
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	$ 11,799,782	

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								
		FY20			FY21			FY22		
		Approved	Revised	Spent	Approved	Exp 12/31/20	+/-	Requested	Approved
01-2120000-901-XXXX-XX-?????? OTHER										
204122	Retirement Funds	$ 1,358,604	$ 1,362,044	$ 1,325,361	$ 1,358,604	$ 844,972	$ 513,632	$ 1,358,604	$ 1,358,604
204123	Retirement Admin Fee	$ 86,491	$ 86,491	$ 86,491	$ 86,491	$ 37,675	$ 48,816	$ 77,991	$ 77,991
204133	Social Security	$ 2,157,629	$ 2,164,321	$ 2,100,928	$ 2,143,539	$ 715,078	$ 1,428,461	$ 2,150,239	$ 2,150,239
204144	Other Emp Ben - Medical	$ 7,409,320	$ 8,182,916	$ 8,608,564	$ 7,986,180	$ 2,863,249	$ 5,122,931	$ 7,955,707	$ 7,955,707
204145	Other Emp Ben - Wcomp	$ 160,000	$ 131,591	$ 138,839	$ 164,741	$ 49,913	$ 114,828	$ 164,741	$ 164,741
204146	Unemployment Insurance	$ 12,500	$ 12,500	$ 46,592	$ 12,500	$ -	$ 12,500	$ 12,500	$ 12,500
204147	Educational Reimbursemen	$ 55,000	$ 95,000	$ 108,040	$ 80,000	$ 28,600	$ 51,400	$ 80,000	$ 80,000
204148	Unused Sick Leave	$ 90,000							
204149	Other Emp Benefits- Other								
	TOTAL	$ 11,329,544	$ 12,034,863	$ 12,414,815	$ 11,832,055	$ 4,539,487	$ 7,292,568	$ 11,799,782	$ 11,799,782

Account Description: FOOD SERVICES										
CATEGORY/PROGRAM/ACTIVITY		FOOD SERVICES								
		FY20			FY21			FY22		
		Approved	Revised	Spent	Approved	Exp 12/31/20	+/-	Requested	Approved
01-2130000-801-XXXX-XX-?????? OTHER										
288600	Interfund Transfer	$ 348,000	$ 362,340	$ 687,076	$ 348,000		$ 348,000	$ 348,000	$ 348,000
	TOTAL	$ 348,000	$ 362,340	$ 687,076	$ 348,000	$ -	$ 348,000	$ 348,000	$ 348,000

Account Description: FIXED CHARGES										
CATEGORY/PROGRAM/ACTIVITY		OPEB INSURANCE PRE-FUNDING								
		FY20			FY21			FY22		
		Approved	Revised	Spent	Approved	Exp 12/31/20	+/-	Requested	Approved
01-2120000-901-XXXX-XX-?????? OTHER										
	Post Retirement Insurance								
	TOTAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

ESTIMATED EXPENDITURES: RESTRICTED

APPROVED RESTRICTED PROGRAMS - FY2022

Name of Program: THIRD PARTY PAYMENTS MA **Federal or State: Federal** **Project NO: 014**

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	$ 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 - FY2022

Name of Program: STATE GENERAL I & T PROGRAM **Federal or State: State** **Project NO: 277**

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						$ 428	$ 428
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	$ 20,922						$ 20,922
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				$ 9,412			$ 9,412
213 Food Service							$ -
214 Community Services							$ -
215 Capital Outlay							$ -
TOTAL EXPENDITURES	$ 20,922	$ -	$ -	$ 9,412	$ -	$ 428	$ 30,762

APPROVED RESTRICTED PROGRAMS - FY2022

Name of Program: SPED - PASSTHROUGH 84.027 Federal or State: Federal Project NO: 520

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						$ 12,761	$ 12,761
202 Mid-level Admin.							$ -
15- Office of the Principal							$ -
16- Admin. & Supervision							$ -
203 Instructional Salaries							$ -
204 Textbks. & Instr. Supp.			$ 2,400				$ 2,400
205 Other Instr. Costs							$ -
206 Special Education							$ -
04- Spec Ed Reg Prog	$ 540,710	$ 29,000	$ 2,500	$ 27,500			$ 599,710
09- Spec Ed Staff Curr Dev							$ -
16- Spec Ed Adm & Super	$ 85,991			$ 2,000			$ 87,991
207 Student Pers. Serv.							$ -
208 Health Services							$ -
209 Student Transport.							$ -
210 Operation of Plant							$ -
211 Maintenance of Plant							$ -
212 Fixed Charges				$ 214,906			$ 214,906
213 Food Service							$ -
214 Community Services							$ -
215 Capital Outlay							$ -
TOTAL EXPENDITURES	$ 626,701	$ 29,000	$ 4,900	$ 244,406	$ -	$ 12,761	$ 917,768

APPROVED RESTRICTED PROGRAMS - FY2022

Name of Program: SPED - DISCRETIONARY CLUSTER Federal or State: Federal Project NO: 524

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	$ 80,469	$ 35,163	$ 19,454	$ 4,018			$ 139,104
09- Spec Ed Staff Curr Dev	$ 49,390	$ 12,000	$ 2,579	$ 22,951			$ 86,920
16- Spec Ed Adm & Super	$ 9,750			$ 1,000			$ 10,750
207 Student Pers. Serv.							$ -
208 Health Services							$ -
209 Student Transport.		$ 4,000					$ 4,000
210 Operation of Plant							$ -
211 Maintenance of Plant							$ -
212 Fixed Charges				$ 29,415			$ 29,415
213 Food Service							$ -
214 Community Services							$ -
215 Capital Outlay							$ -
TOTAL EXPENDITURES	$ 139,609	$ 51,163	$ 22,033	$ 57,384	$ -	$ -	$ 270,189

APPROVED RESTRICTED PROGRAMS - FY2022

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						$ 537	$ 537
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	$ 29,962	$ 740	$ 189	$ 590			$ 31,481
09- Spec Ed Staff Curr Dev							$ -
16- Spec Ed Adm & Super							$ -
207 Student Pers. Serv.							$ -
208 Health Services							$ -
209 Student Transport.							$ -
210 Operation of Plant							$ -
211 Maintenance of Plant							$ -
212 Fixed Charges				$ 12,315			$ 12,315
213 Food Service							$ -
214 Community Services							$ -
215 Capital Outlay							$ -
TOTAL EXPENDITURES	$ 29,962	$ 740	$ 189	$ 12,905	$ -	$ 537	$ 44,333

APPROVED RESTRICTED PROGRAMS - FY2022

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	$ 3,900	$ 15,286	$ 5,482				$ 24,668
09- Spec Ed Staff Curr Dev				$ 5,054			$ 5,054
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				$ 321			$ 321
213 Food Service							$ -
214 Community Services							$ -
215 Capital Outlay							$ -
TOTAL EXPENDITURES	$ 3,900	$ 15,286	$ 5,482	$ 5,375	$ -	$ -	$ 30,043

APPROVED RESTRICTED PROGRAMS - FY2022

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						$ 34,469	$ 34,469
202 Mid-level Admin.							$ -
15- Office of the Principal							$ -
16- Admin. & Supervision	$ 104,037						$ 104,037
203 Instructional Salaries	$ 736,172						$ 736,172
204 Textbks & Instr. Supp.			$ 38,880				$ 38,880
205 Other Instr. Costs				$ 3,210			$ 3,210
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				$ 242,645			$ 242,645
213 Food Service							$ -
214 Community Services				$ 1,500			$ 1,500
215 Capital Outlay							$ -
TOTAL EXPENDITURES	$ 840,209	$ -	$ 38,880	$ 247,355	$ -	$ 34,469	$ 1,160,913

APPROVED RESTRICTED PROGRAMS - FY2022

Name of Program: PREK ENHANCEMENT **Federal or State: State** **Project NO: 187**

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						$ 3,962	$ 3,962
202 Mid-level Admin.							$ -
15- Office of the Principal							$ -
16- Admin. & Supervision							$ -
203 Instructional Salaries	$ 115,000						$ 115,000
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				$ 14,488			$ 14,488
213 Food Service							$ -
214 Community Services							$ -
215 Capital Outlay							$ -
TOTAL EXPENDITURES	$ 115,000	$ -	$ -	$ 14,488	$ -	$ 3,962	$ 133,450

APPROVED RESTRICTED PROGRAMS - FY2022

Name of Program: ESEA Title II - 84.367 **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						$ 4,576	$ 4,576
202 Mid-level Admin.							$ -
15- Office of the Principal							$ -
16- Admin. & Supervision							$ -
203 Instructional Salaries	$ 136,220						$ 136,220
204 Textbks & Instr. Supp.			$ 2,203				$ 2,203
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				$ 11,116			$ 11,116
213 Food Service							$ -
214 Community Services							$ -
215 Capital Outlay							$ -
TOTAL EXPENDITURES	$ 136,220	$ -	$ 2,203	$ 11,116	$ -	$ 4,576	$ 154,115

APPROVED RESTRICTED PROGRAMS - FY2022

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							$ -
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		$ 3,475	$ 21,525				$ 25,000
211 Maintenance of Plant							$ -
212 Fixed Charges							$ -
213 Food Service							$ -
214 Community Services							$ -
215 Capital Outlay							$ -
TOTAL EXPENDITURES	$ -	$ 3,475	$ 21,525	$ -	$ -	$ -	$ 25,000

APPROVED RESTRICTED PROGRAMS - FY2022

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						$ 239	$ 239
202 Mid-level Admin.							$ -
15- Office of the Principal							$ -
16- Admin. & Supervision							$ -
203 Instructional Salaries	$ 7,215						$ 7,215
204 Textbks & Instr. Supp.			$ 10				$ 10
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				$ 589			$ 589
213 Food Service							$ -
214 Community Services							$ -
215 Capital Outlay							$ -
TOTAL EXPENDITURES	$ 7,215	$ -	$ 10	$ 589	$ -	$ 239	$ 8,053

APPROVED RESTRICTED PROGRAMS - FY2022

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						$ 11,946	$ 11,946
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				$ 123,999			$ 123,999
213 Food Service							$ -
214 Community Services	$ 349,827	$ 37,280	$ 56,872	$ 80,076			$ 524,055
215 Capital Outlay							$ -
TOTAL EXPENDITURES	$ 349,827	$ 37,280	$ 56,872	$ 204,075	$ -	$ 11,946	$ 660,000

APPROVED RESTRICTED PROGRAMS - FY2022

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	$ 784,205						$ 784,205
204 Textbks & Instr. Supp.			$ 11,900				$ 11,900
205 Other Instr. Costs							$ -
206 Special Education							$ -
04- Spec Ed Reg Prog							$ -
09- Spec Ed Staff Curr Dev	$ 2,090		$ 1,300				$ 3,390
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				$ 60,740			$ 60,740
213 Food Service							$ -
214 Community Services							$ -
215 Capital Outlay							$ -
TOTAL EXPENDITURES	$ 869,628	$ -	$ 13,200	$ 60,740	$ -	$ -	$ 943,568

APPROVED RESTRICTED PROGRAMS - FY2022

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						$ 142	$ 142
202 Mid-level Admin.							$ -
15- Office of the Principal							$ -
16- Admin. & Supervision							$ -
203 Instructional Salaries	$ 2,400						$ 2,400
204 Textbks & Instr. Supp.							$ -
205 Other Instr. Costs		$ 4,200		$ 3,289	$ 44,000		$ 51,489
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				$ 200			$ 200
213 Food Service							$ -
214 Community Services							$ -
215 Capital Outlay							$ -
TOTAL EXPENDITURES	$ 2,400	$ 4,200	$ -	$ 3,489	$ 44,000	$ 142	$ 54,231

APPROVED RESTRICTED PROGRAMS - FY2022

Name of Program: KINGERGARTEN - R4K **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						$ 255	$ 255
202 Mid-level Admin.							$ -
15- Office of the Principal							$ -
16- Admin. & Supervision							$ -
203 Instructional Salaries	$ 1,400						$ 1,400
204 Textbks. & Instr. Supp.			$ 6,801				$ 6,801
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				$ 114			$ 114
213 Food Service							$ -
214 Community Services							$ -
215 Capital Outlay							$ -
TOTAL EXPENDITURES	$ 1,400	$ -	$ 6,801	$ 114	$ -	$ 255	$ 8,570

APPROVED RESTRICTED PROGRAMS - FY2022

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						$ 2,627	$ 2,627
202 Mid-level Admin.							$ -
15- Office of the Principal							$ -
16- Admin. & Supervision	$ 16,045			$ 2,210			$ 18,255
203 Instructional Salaries							$ -
204 Textbks. & Instr. Supp.							$ -
205 Other Instr. Costs		$ 7,491					$ 7,491
206 Special Education							$ -
04- Spec Ed Reg Prog							$ -
09- Spec Ed Staff Curr Dev							$ -
16- Spec Ed Adm & Super							$ -
207 Student Pers. Serv.	$ 31,160						$ 31,160
208 Health Services			$ 104	$ 2,210			$ 2,314
209 Student Transport.							$ -
210 Operation of Plant							$ -
211 Maintenance of Plant							$ -
212 Fixed Charges				$ 26,624			$ 26,624
213 Food Service							$ -
214 Community Services							$ -
215 Capital Outlay							$ -
TOTAL EXPENDITURES	$ 47,205	$ 7,491	$ 104	$ 31,044	$ -	$ 2,627	$ 88,471

APPROVED RESTRICTED PROGRAMS - FY2022

Name of Program: GEER COMPETITIVE **Federal or State: Federal** **Project NO: 052**

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						$ 11,889	$ 11,889
202 Mid-level Admin.							$ -
15- Office of the Principal							$ -
16- Admin. & Supervision							$ -
203 Instructional Salaries	$ 97,727						$ 97,727
204 Textbks. & Instr. Supp.							$ -
205 Other Instr. Costs				$ 34,500			$ 34,500
206 Special Education							$ -
04- Spec Ed Reg Prog	$ 141,001	$ 9,743	$ 3,098				$ 153,842
09- Spec Ed Staff Curr Dev				$ 2,410			$ 2,410
16- Spec Ed Adm & Super							$ -
207 Student Pers. Serv.							$ -
208 Health Services	$ 4,000						$ 4,000
209 Student Transport.		$ 11,000					$ 11,000
210 Operation of Plant	$ 27,500						$ 27,500
211 Maintenance of Plant							$ -
212 Fixed Charges				$ 62,551			$ 62,551
213 Food Service							$ -
214 Community Services							$ -
215 Capital Outlay							$ -
TOTAL EXPENDITURES	$ 270,228	$ 20,743	$ 3,098	$ 99,461	$ -	$ 11,889	$ 405,419

APPROVED RESTRICTED PROGRAMS - FY2022

Name of Program: CRRSA ESSER II **Federal or State: Federal** **Project NO: 053**

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						$ 34,469	$ 34,469
202 Mid-level Admin.							$ -
15- Office of the Principal							$ -
16- Admin. & Supervision							$ -
203 Instructional Salaries	$ 895,000						$ 895,000
204 Textbks. & Instr. Supp.			$ 35,000				$ 35,000
205 Other Instr. Costs		$ 150,000					$ 150,000
206 Special Education							$ -
04- Spec Ed Reg Prog	$ 95,000						$ 95,000
09- Spec Ed Staff Curr Dev							$ -
16- Spec Ed Adm & Super							$ -
207 Student Pers. Serv.	$ 115,000			$ 3,000			$ 118,000
208 Health Services	$ 95,000						$ 95,000
209 Student Transport.							$ -
210 Operation of Plant	$ 155,000		$ 35,000		$ 70,000		$ 260,000
211 Maintenance of Plant							$ -
212 Fixed Charges				$ 310,955			$ 310,955
213 Food Service							$ -
214 Community Services							$ -
215 Capital Outlay							$ -
TOTAL EXPENDITURES	$ 1,355,000	$ 150,000	$ 70,000	$ 313,955	$ 70,000	$ 34,469	$ 1,993,424

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 factilities. This is generally not funded with operating revenues.	
		Requested	Explanation
03-2153600-XXX-3512-00-0000-2209?0 Northern High Security Vestibule			
220950	Arch&Eng Serv		
220920	B/GRepair	$ 200,000	State IAC SSGP funding
	TOTAL	$ 200,000	
03-2153600-XXX-3512-00-0000-2209?0 Northern High HVAC Gym/Band Section			
220950	Arch&Eng Serv		Local County Government Funding - deferred to FY23
220920	B/GRepair		
	TOTAL	$ -	
03-2153600-XXX-3512-00-0000-2209?0 Northern High Parking Lot Paving & Lighting Project			
220950	Arch&Eng Serv		
220920	B/GRepair	$ 250,000	Local County Government Funding
	TOTAL	$ 250,000	
03-2153600-XXX-3512-00-0000-2209?0 Northern High Mechanical/Boiler Replacement			
220950	Arch&Eng Serv		Local County Government Funding - deferred to FY23
220920	B/GRepair		
	TOTAL	$ -	
03-2153600-XXX-1301-00-0000-2209?0 Grantsville Elem Open Space Conv (33XXX) & Roof Replace (33XXX)			
220950	Arch&Eng Serv	$ 666,000	A&E + Contingency (Local funding)
220920	B/GRepair	$ 3,700,000	Open Space Conversion (Local $407K & State $3.293M)
	TOTAL	$ 4,366,000	
03-2153600-XXX-1904-00-0000-2209?0 Route Forty Elem Mechanical/Boiler Replacement			
220920	Arch&Eng Serv		Local County Government Funding - deferred to FY23
220950	B/GRepair		
	TOTAL	$ -	
03-2153600-XXX-2708-00-0000-2209?0 Southern Middle/Broad Ford Elem Feasibility Analysis			
220950	Arch&Eng Serv		
220920	B/GRepair		
220911	Consultants	$ 125,000	Board of Ed Fund Balance
	TOTAL	$ 125,000	
Prior Year or On-going Projects			
		Requested	
			System-wide Security DVR Upgrade
			Southern High Front Façade Renovation
		$ 1,100,000	High School Stadium Renovation (State Capital Grant funding)
			Southern Middle Entrance
			Southern High Fire Alarm Replacement (State & BOE Fund Balance)
			Southern High HVAC Renovation
			Southern High Security Vestibule/Entrance (36901)
			Equipment & ERP Software: Tractor (33905) & Dump Truck (33904), Tyler-Munis Implementation
			Southern Middle Reno: Door Devices (33909), Fire Alarm Upgrades (33910), Bell Upgrade (33911)
			Northern High Renovations: Wells (33906), Visitor Bleachers (33907), PA System (33908)
			Security Vestibules - Accident Elem (36001) & Yough Glades Elem (36002)
	TOTAL	$ 1,100,000	
GRAND TOTAL………		$ 6,041,000	

GARRETT COUNTY BOARD OF EDUCATION

Account Description: CAPITAL OUTLAY									
Fund 03		**SCHOOL CONSTRUCTION FUND**							
		FY20			**FY21**			**FY22**	
		Approved	Revised	Spent	Approved	Exp 12/31/20	+/-	Requested	Approved
03-2153600-XXX-3512-00-0000-2209?0 Northern High Security Vestibule									
220950	Arch&Eng Serv								
220920	B/GRepair							$ 200,000	$ 200,000
	TOTAL	$ -	$ -	$ -	$ -	$ -	$ -	$ 200,000	$ 200,000
03-2153600-XXX-3512-00-0000-2209?0 Northern High HVAC Gym/Band Section									
220950	Arch&Eng Serv								
220920	B/GRepair								
	TOTAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
03-2153600-XXX-3512-00-0000-2209?0 Northern High Parking Lot Paving & Lighting Project									
220950	Arch&Eng Serv								
220920	B/GRepair							$ 250,000	$ 250,000
	TOTAL	$ -	$ -	$ -	$ -	$ -	$ -	$ 250,000	$ 250,000
03-2153600-XXX-3512-00-0000-2209?0 Northern High Mechanical/Boiler Replacement									
220950	Arch&Eng Serv								
220920	B/GRepair								
	TOTAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
03-2153600-XXX-1301-00-0000-2209?0 Grantsville Elem Open Space Conv (33XXX) & Roof Replace (33XXX)									
220950	Arch&Eng Serv							$ 666,000	$ 666,000
220920	B/GRepair							$ 3,700,000	$ 3,700,000
	TOTAL	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,366,000	$ 4,366,000
03-2153600-XXX-1904-00-0000-2209?0 Route Forty Elem Mechanical/Boiler Replacement									
220920	Arch&Eng Serv								
220950	B/GRepair								
	TOTAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
03-2153600-XXX-2708-00-0000-2209?0 Southern Middle/Broad Ford Elem Feasibility Analysis									
220950	Arch&Eng Serv								
220920	B/GRepair								
220911	Consultants							$ 125,000	$ 125,000
	TOTAL	$ -	$ -	$ -	$ -	$ -	$ -	$ 125,000	$ 125,000
Prior Year or On-going Projects									
Projects		Approved	Revised	Spent	Approved or Carried Forward	Exp 12/31/20	Balance LTD	Requested	Approved
31901	DVR Upgrade	$ 47,000	$ 47,000	$ 47,000					
33001	SH Front Façade Reno	$ 38,000	$ 789,569	$ 789,549	$ 2,213,451	$ 1,363,907	$ 849,544		
33020	HS Stadium Reno		$ 89,069	$ 89,069	$ 2,415,931	$ 2,238,925	$ 87,937	$ 1,100,000	$ 1,100,000
33901	SX Entrance	$ 29,512	$ 29,512		$ 29,512		$ 29,512		
33902	SH Fire Alarm	$ 937,950	$ 937,950	$ 520,745	$ 417,205	$ 83,550	$ 333,655		
33903	SH HVAC Renovation	$ 186,000	$ 320,209	$ 304,629	$ 15,580	$ 15,580			
36901	SH Security Vestibule	$ 4,924	$ 256,924	$ 228,653	$ -				
	Equipment & Software	$ 94,594	$ 94,594	$ 85,720	$ 8,874		$ 8,874		
	SX Renovations	$ 24,750	$ 24,750		$ 24,750		$ 24,750		
	NH Renovations	$ 58,410	$ 58,410	$ 31,430	$ 26,980		$ 26,980		
	Security Vestibules		$ 200,000	$ 115,754	$ 84,246	$ 295,956	$ (211,710)		
	TOTAL	$ 1,421,140	$ 2,847,987	$ 2,212,549	$ 5,236,529	$ 3,997,918	$ 1,149,542	$ 1,100,000	$ 1,100,000
GRAND TOTAL……………		$ 1,421,140	$ 2,847,987	$ 2,212,549	$ 5,236,529	$ 3,997,918	$ 1,149,542	$ 6,041,000	$ 6,041,000

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	$ 401,263	Johnson Control Performance contract obligation with Bank of America
		$ 196,231	Johnson Control Performance contract obligation with Key Financial
	TOTAL	$ 597,494	
	TOTAL	$ -	
GRAND TOTAL		$ 597,494	

GARRETT COUNTY BOARD OF EDUCATION

Account Description: DEBT SERVICE FUND *NOTE: Consolidates to Operations*									
Fund 04		Debt Service Fund							
		FY20			FY21			FY22	
		Approved	Revised	Spent	Approved	Exp 12/31/20	+/-	Requested	Approved
04-2153600-860-XXXX-XX-??									
266200	Lease Payment	$ 362,726			$ 381,496		$ 381,496	$ 401,263	$ 401,263
		$ 187,202			$ 191,650		$ 191,650	$ 196,231	$ 196,231
	TOTAL	$ 549,928	$ -	$ -	$ 573,146	$ -	$ 573,146	$ 597,494	$ 597,494
	TOTAL	$ -		$ -		$ -	$ -	$ -	
GRAND TOTAL……………..		$ 549,928	$ -	$ -	$ 573,146	$ -	$ 573,146	$ 597,494	$ 597,494

Fund 05: Food & Nutrition Services

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

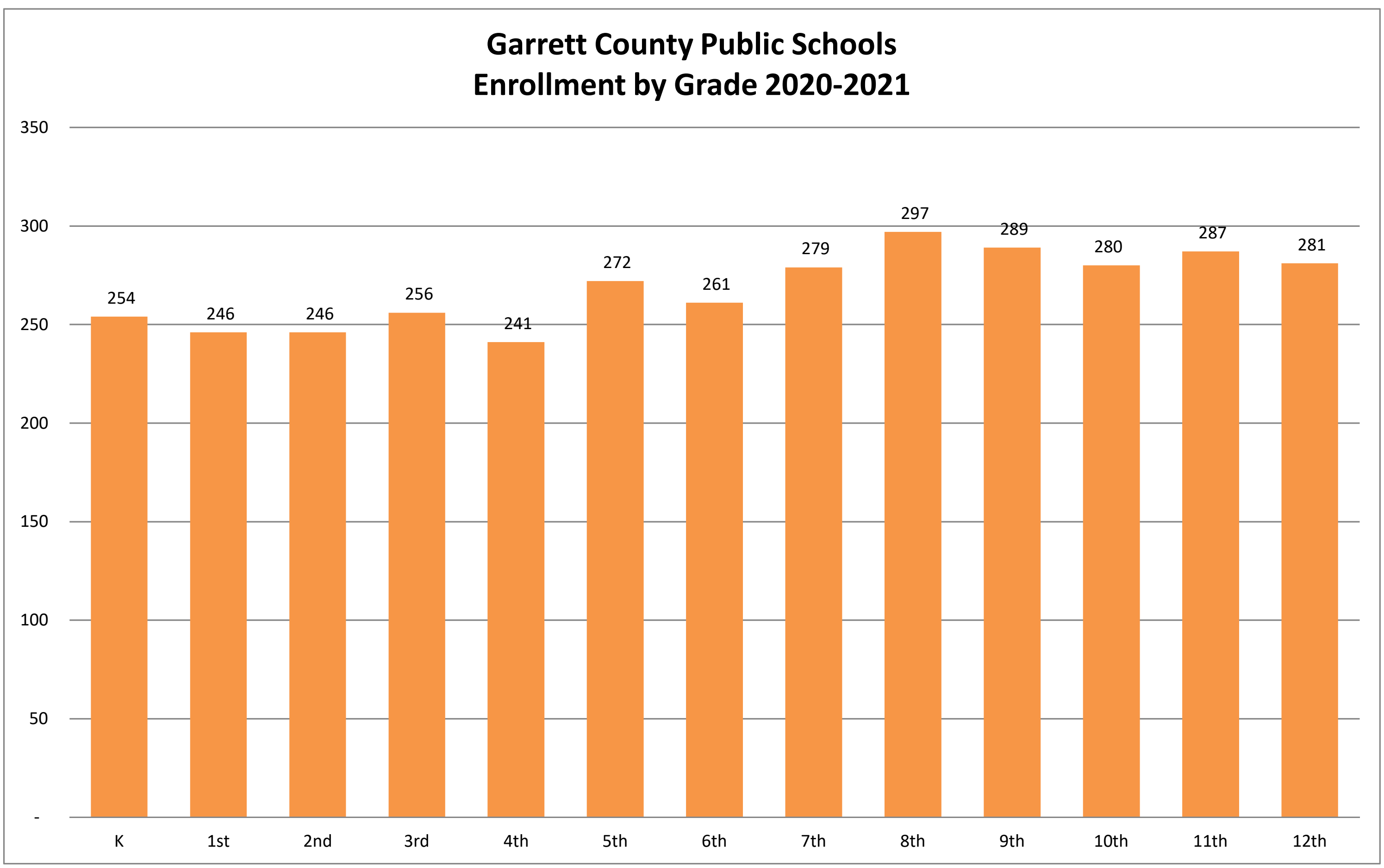
		Fiscal 2020			Fiscal 2021			Fiscal 2022	
Category/Program/Activity		Approved	Revised	Actual	Approved	As of 12/31/20	+/-	Requested	Approved
	Cash								
	Adjustments								
103010	Student Lunch - Paid	314,589	314,589	222,378	315,000		315,000	315,000	$ 315,000
103015	Student Lunch - Reduced			7,822	15,000		(4,825)	15,000	$ 15,000
103020	Student Breakfast-Paid	8,036	8,036	10,857	15,000		15,000	15,000	$ 15,000
103025	Student Breakfast - Reduced			447	800		(266)	800	$ 800
103030	A La Carte	362,647	362,647	200,855	315,000	135	314,865	315,000	$ 315,000
103040	Adult Lunch	12,077	12,077	8,964	12,000	431	11,569	12,000	$ 12,000
103050	Adult Breakfast	172	172	221	180	65	115	180	$ 180
103060	Hickory Meals	1,587	1,587	106	500		500	500	$ 500
100130	Equipment Assitance Grant		51,200	29,160		19,600			
103226	Share Our Strength Grant					85,000			
103400	Non Subsidized Meals			35,053		4,490	(4,490)		
	Cash Subtotal	**699,108**	**750,308**	**515,863**	**673,480**	**109,721**	**563,759**	**673,480**	**673,480**
	Reimbursements								
103100	Health/Acc/Life/WC (BOE Transfer)	257,000	362,340	687,076	272,263		272,263	272,263	$ 272,263
103110	Fed. Free & Reduced -4	23,001	23,001	16,970	22,000		22,000	22,000	$ 22,000
103120	Fed. Paid Lunch	118,800	118,800	82,426	118,800		118,800	118,800	$ 118,800
103130	Federal Free Lunch-11	598,763	598,763	412,552	594,000		594,000	594,000	$ 594,000
103140	Fed. Reduced Lunch-11	95,600	95,600	70,134	95,600		95,600	95,600	$ 95,600
103150	Fed. Paid Breakfast	699	699						
103160	Fed. Free Breakfast	2,770	2,770						
103170	Red. Breakfast	286	286						
103180	Fed. Paid Breakfast-SN	42,219	42,219	29,078	42,000		42,000	42,000	$ 42,000
103190	Fed. Free Breakfast-SN	342,590	342,590	242,761	333,000		333,000	333,000	$ 333,000
103200	Fed. Red. Breakfast-SN	53,296	53,296	43,565	54,000		54,000	54,000	$ 54,000
103230	MMFA Income	123,810	123,810	102,650	100,000		100,000	100,000	$ 100,000
103232	SFSP	40,000	40,000	349,309	45,000	1,295,844	(1,250,844)	45,000	$ 45,000
103233	After School Supper Program	13,526	13,526	206,188	14,000	264,031	(250,031)	14,000	$ 14,000
103235	MSDE State Aide	25,000	25,000	30,246	23,000	7,539	15,461	23,000	$ 23,000
	Child Nutrition Discretionary Grant								
	Reimbursement Subtotal	**1,737,360**	**1,842,700**	**2,272,955**	**1,713,663**	**1,567,414**	**146,249**	**1,713,663**	**1,713,663**
	USDA Commodities								
103300	Commodities	120,791	120,791	182,530	$ 120,000	82,339	37,661	120,000	$ 120,000
	Commomidites Subtotal	**120,791**	**120,791**	**182,530**	**120,000**	**82,339**	**37,661**	**120,000**	**120,000**
	Other								
103500	Sale of Surplus Items								
103520	Other Income	10,550	10,550	28,291	3,316	6,115	(2,799)	3,316	$ 3,316
103530	Interest	137	137	149	135	133	2	135	$ 135
103535	Dividend			196		8			
	Direct GBOE Transfer	81,000			75,737		75,737	75,737	$ 75,737
	Other - Subtotal	**91,687**	**10,687**	**28,636**	**91,687**	**6,256**	**85,431**	**79,188**	**79,188**
	Receipts Grand Total	**2,648,946**	**2,724,486**	**2,999,984**	**2,598,830**	**1,765,730**	**833,100**	**2,586,331**	**2,586,331**

		Fiscal 2020			Fiscal 2021			Fiscal 2022	
Category/Program/Activity		Approved	Revised	Actual	Approved	As of 12/31/20	+/-	Requested	Approved
	Salaries/Wages/Fringe B.								
201204	Salaries/ Wages	1,015,350	1,025,350	1,287,673	1,066,594	327,815	738,779	1,066,594	$ 1,066,594
204122	Retirement	159,410	159,410	92,323	91,000	114,002	(23,002)	91,000	$ 91,000
204133	Social Security	79,816	79,816	95,939	81,595	24,302	57,293	81,595	$ 81,595
204144	Health/Acc/Life	251,000	251,000	303,954	251,000	70,680	180,320	251,000	$ 251,000
204145	Workers Comp.	6,000	6,000	7,469	6,300	1,672	4,628	6,300	$ 6,300
204146	Unemployment Ins.	110	110	113	110	9	101	110	$ 110
	Subtotal	**1,511,686**	**1,521,686**	**1,787,471**	**1,496,599**	**538,480**	**958,119**	**1,496,599**	**1,496,599**
	Contract Services								
220000	Contracted Services	2,356	2,356	1,305	1,200	3,923	(2,723)	1,200	$ 1,200
220001	Refrigeration Services	8,000	8,000	12,653	15,000	17,684	(2,684)	15,000	$ 15,000
220701	Auditing	8,500	8,500	8,500	8,500	8,500		8,500	$ 8,500
220917	Point of Sale Expenses	17,000	17,000	23,707	17,000	28,497	(11,497)	17,000	$ 17,000
220918	Gen. FS Equip. Repair	3,800	3,800	233	3,000		3,000	3,000	$ 3,000
	Subtotal	**39,656**	**39,656**	**46,398**	**44,700**	**58,604**	**(13,904)**	**44,700**	**44,700**
	Supplies & Materials								
232500	Purchased Foods	875,000	875,000	795,047	854,000	586,042	267,958	854,000	$ 854,000
232501	USDA Foods Used	127,992	127,992	184,751	120,000	74,985	45,015	120,000	$ 120,000
232800	Food Related Supplies	18,581	18,581	15,798	1,600	16,181	(14,581)	1,600	$ 1,600
232902	Stor. of USDA Comm.	500	500	3,604	3,500	2,006	1,494	3,500	$ 3,500
232903	Gas, Oil, Tires	5,500	5,500	9,621	5,500	4,686	814	5,500	$ 5,500
232909	Office Supplies	3,000	3,000	1,403	1,500	742	758	1,500	$ 1,500
232910	Advertising			38					
232912	Postage	100	100	302	100	8	92	100	$ 100
232913	Printing	1,000	1,000						
232914	Com. Prog. / Hard	2,500	2,500	1,068	1,000		1,000	1,000	$ 1,000
232981	Kitchen Supplies	6,000	6,000	15,569	6,000	4,702	1,298	6,000	$ 6,000
232985	Non - Food Supplies	14,573	14,573	12,562	14,500	2,983	11,517	14,500	$ 14,500
232990	Processing Fees	1,500	1,500		5,632	15,083	(9,451)	5,632	$ 5,632
	Subtotal	**1,056,246**	**1,056,246**	**1,039,763**	**1,013,332**	**707,418**	**305,914**	**1,013,332**	**1,013,332**
	Other								
240811	Communications	1,500	1,500	2,403	2,300	1,168	1,132	2,300	$ 2,300
240812	Meetings/Conf.	3,000	3,000	844	2,500		2,500	2,500	$ 2,500
240819	Reimbursable Mileage	13,000	13,000	6,571	10,800	724	10,076	10,800	$ 10,800
240823	Reimbursable Expense	429	429	1,624	500	18	482	500	$ 500
240865	Vehicle Insurance	750	750		750		750	750	$ 750
249901	Miscellaneous	7,700	7,700	5,643	7,700	4,413	3,287	7,700	$ 7,700
249922	Membership Dues and Fees			1,220	750	862	(112)	750	$ 750
249929	In-service	1,000	1,000	168	1,000	95	905	1,000	$ 1,000
249980	District Fees	50	50						
249981	Freight Services	929	929	3,782	400	62	338	400	$ 400
249982	Vehicle Services	8,000	8,000	2,717	5,000		5,000	5,000	$ 5,000
	Subtotal	**36,358**	**36,358**	**24,972**	**31,700**	**7,342**	**24,358**	**31,700**	**31,700**
	Equipment								
255403	Replacement Equip.	5,000	5,000	11,229		70,284	(70,284)		
255404	New Equipment		65,540	68,349		8,005	(8,005)		
	Subtotal	**5,000**	**70,540**	**79,578**	**-**	**78,289**	**(78,289)**	**-**	**-**
	Expenses Grand Total	**2,648,946**	**2,724,486**	**2,978,182**	**2,586,331**	**1,390,133**	**1,196,198**	**2,586,331**	**2,586,331**

APPENDICES

GARRETT COUNTY PUBLIC SCHOOL SYSTEM
ENROLLMENT - 2020-2021 SCHOOL TERM
September 30, 2020

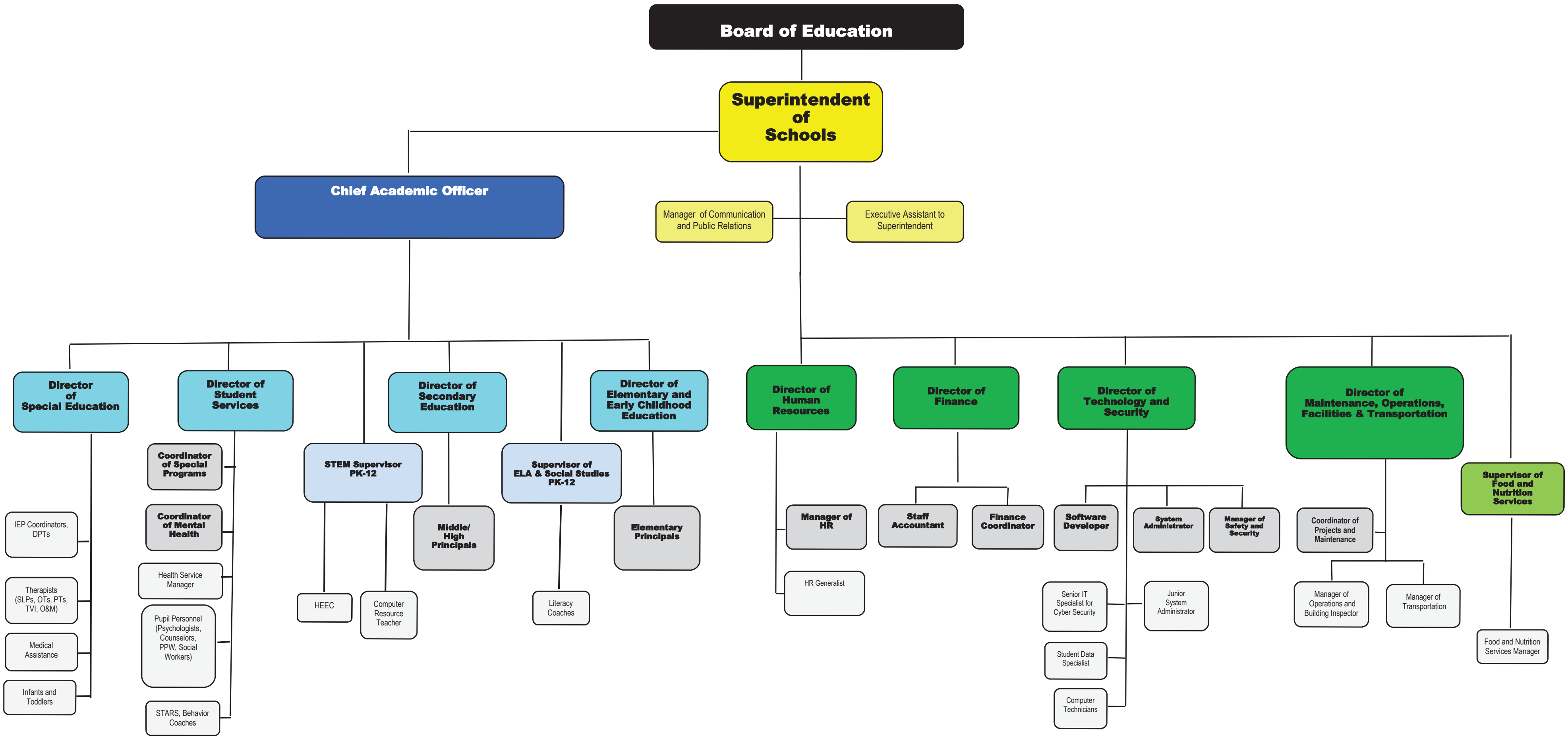
School	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Total	LY	% CHANGE
ACCIDENT	22	35	32	40	43	36	34								**242.0**	**281.0**	**-13.9%**
FRIENDSVILLE	13	21	21	15	30	21	19								**140.0**	**142.0**	**-1.4%**
GRANTSVILLE	18	28	25	26	23	22	30								**172.0**	**188.0**	**-8.5%**
ROUTE 40	11	26	16	20	13	18	15								**119.0**	**133.0**	**-10.5%**
NORTHERN MIDDLE								117	120	118					**355.0**	**357.0**	**-0.6%**
NORTHERN HIGH											120	113	120	106	**459.0**	**441.0**	**4.1%**
NORTHERN AREA TOTALS	**64**	**110**	**94**	**101**	**109**	**97**	**98**	**117**	**120**	**118**	**120**	**113**	**120**	**106**	**1,487**	**1,542**	
BROAD FORD	62	79	81	81	72	87	99								**561.0**	**582.0**	**-3.6%**
CRELLIN		21	19	22	24	15	22								**123.0**	**135.0**	**-8.9%**
SWAN MEADOW	-	2	6	5	3	10	5	4	3	7					**45.0**	**59.0**	**-23.7%**
YOUGH GLADES	31	42	46	37	48	32	48								**284.0**	**308.0**	**-7.8%**
SOUTHERN MIDDLE								140	156	172					**468.0**	**507.0**	**-7.7%**
SOUTHERN HIGH											169	167	167	175	**678.0**	**701.0**	**-3.3%**
SOUTHERN AREA TOTALS	**93**	**144**	**152**	**145**	**147**	**144**	**174**	**144**	**159**	**179**	**169**	**167**	**167**	**175**	**2,159**	**2,292**	
ELEMENTARY SCHOOL TOTALS	**157**	**254**	**246**	**246**	**256**	**241**	**272**								**1,672.0**	**1,828.0**	**-8.5%**
MIDDLE SCHOOL TOTALS								**261**	**279**	**297**					**837.0**	**864.0**	**-3.1%**
HIGH SCHOOL TOTALS											**289**	**280**	**287**	**281**	**1,137.0**	**1,142.0**	**-0.4%**
GRAND TOTALS	**157**	**254**	**246**	**246**	**256**	**241**	**272**	**261**	**279**	**297**	**289**	**280**	**287**	**281**	**3,646.0**	**3,834.0**	**-4.9%**



Per Pupil Tuition Cost for 2021-22

Out of State Tuition	$	14,821.12
In State Tuition	$	8,270.68

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, 4/13/21

Garrett County Board of Education
Budgeted Staffing Summary 2021-2022

	PROGRAM/ACTIVITY	FISCAL 2022 CERTIFICATED FTE	FISCAL 2022 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	2.0000
163	INFORMATION TECHNOLOGY	1.0000	1.5000
181	OFFICE OF THE PRINCIPAL	15.6400	14.0000
182	CAREER & TECHNOLOGY PROGRAM DIRECTOR	0.5000	0.5000
183	INSTR. ADMIN & SUPERVISION	4.0500	1.8750
	ADMINISTRATION	26.1900	26.8750
INSTRUCTION			
211	ART	8.6700	-
212	ENGLISH	18.3200	-
213	WORLD LANGUAGE	4.0000	-
215	MATHEMATICS	19.6600	-
216	MEDIA	4.0000	7.0000
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	69.6700	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	3.5000
294	BEHAVIOR INTERVENTION	6.4000	2.5000
	INSTRUCTION	263.8500	30.3400
SPECIAL EDUCATION			
350	SPECIAL EDUCATION	36.7500	20.6600
383	SPECIAL EDUCATION DIRECTION/IMPROVEMENT	-	1.0000
	SPECIAL EDUCATION	36.7500	21.6600
	PUPIL SERVICES	6.0000	3.5000
	HEALTH SERVICES	9.0000	-
	PUPIL TRANSPORTATION	0.8000	2.0000
OPERATIONS			
600	OPERATIONS	1.0000	39.3000
601	WAREHOUSING & DISTRIBUTION	-	-
602	ADMINISTRATION OPERATIONS	-	1.5000
603	INSTRUCTION OPERATIONS	-	2.0000
604	SAFETY & SECURITY	-	1.0000
	OPERATIONS	1.0000	43.8000
	MAINTENANCE	1.2000	7.5000
	CURRENT EXPENSE PROGRAM TOTAL	**344.7900**	**135.6750**
	DEDICATED PROGRAMS		
014	Third Party Payments - MA	3.0000	2.1800
052	CRRSA ESSER 2	15.0000	8.0000
187	Judy Center	3.0000	-
277	State General Infants and Toddlers Program	-	0.5000
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	-
801	Food Service	1.0000	34.5600
	DEDICATED PROGRAMS TOTAL	**41.3665**	**51.2400**
		386.16	186.92
		67%	33%
	TOTAL FULL TIME EQUIVALENTS		**573.0715**

Appendix D.1

Garrett County Board of Education
Rate of Pay & Reimburseable Expenses
Fiscal Year 2022

Substitutes

	Hourly	Daily	Daily from Day 10 - 90	Daily from Day 91+
Instructional Assistant	$ 13.50	$ 95.85	$ 101.18	$ 101.18
Teacher				
Non-Degreed Teacher	$ 14.75	$ 104.73	$ 118.93	$ 118.93
Bachelor's Degree Teacher	$ 16.50	$ 117.15	$ 138.45	$ 138.45
MSDE Certification	$ 17.25	$ 122.48	$ 150.88	Step 1 of SP Scale

Based on 7.1 hour day

	Hourly	Daily	Hourly from Day 10+	Daily from Day 91+
Secretary - 12 month (8 hour day)	$ 13.50	$ 108.00	$ 14.00	$ 112.00
Secretary - 10 month (7.1 hour day)	$ 13.50	$ 95.85	$ 14.00	$ 99.40
Cafeteria & Custodial	$ 13.50		$ 14.00	

Hourly Rates for Part-Time Employees

	Years of Service 1-2	3-4	5	6+
Cafeteria Assistants	$ 13.50	$ 14.00	$ 14.50	$ 15.00
Custodial Assistants & Paint Crew	$ 13.50	$ 14.00	$ 14.50	$ 15.00

Academic Intervention and Home & Hospital	Hourly
Instructional Assistants	$ 13.50
Non-Degreed Teacher	$ 16.50
Bachelor's Degree Teacher	$ 21.00
MSDE Certified Non-Benefited Employee	$ 30.00

Additional Duty Contracts for GCPS full-time employees

	Hourly
Workshop Leader (Teacher or Principal)	$ 37.50
Certified	$ 30.00
Non-Certificated	$ 21.00

Reimbursable Expense Rates

	Rates
Meals per Day	$ 40.00
Lodging per Night	$ 135.00
2021 IRS Mileage Rate*	$ 0.560

**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 2022

	Rate
FICA & Social Security	0.0765
Retirement	0.0417
Worker's Compensation	0.0058
Indirect Cost	0.0359

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

Garrett County Board of Education
Certificated Salary Scales
Fiscal Year 2022

Step	Standard Professional	Advanced Professional
1	46,199	
2	46,873	
3	47,530	
4	48,189	49,606
5	48,845	50,333
6	49,502	51,041
7	50,159	52,308
8	50,815	53,573
9	51,472	54,838
10	52,129	56,101
11		57,366
12		58,707
13		59,832
14		60,956
15		62,080
16		67,508
17-19		67,508
20-24**		70,318
25***		73,132
Duty Year	187 days	187 days
Duty Day	7.6 hours	7.6 hours

Step	Psychologist	Physical Therapist
1	67,050	67,050
2	68,042	68,042
3	69,009	69,009
4	70,778	70,778
5	72,558	72,558
6	74,341	74,341
7	76,125	76,125
8	77,789	77,789
9-13	80,423	80,423
14-18	81,741	81,741
19+	83,795	83,795
Duty Year	207 days	207 days
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 2022

	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	44,264	35,043	33,329	32,504	27,571	40,381	34,978	29,770	25,515	23,534	23,534	23,468	25,496	44,413	45,134
2	45,286	35,824	34,069	33,223	28,184	41,292	35,757	30,432	26,081	24,051	24,051	23,985	26,062	45,441	46,162
3	46,004	36,374	34,589	33,729	28,615	41,932	36,304	30,898	26,478	24,415	24,415	24,349	26,460	46,165	46,886
4	47,208	36,974	35,149	34,273	29,065	42,639	36,899	31,389	26,888	24,786	24,786	24,720	26,838	47,314	48,035
5	48,449	37,584	35,718	34,827	29,525	43,361	37,504	31,893	27,311	25,165	25,165	25,099	27,222	48,460	49,181
6	49,729	38,201	36,302	35,390	30,001	44,095	38,118	32,410	27,741	25,549	25,549	25,483	27,614	49,606	50,327
7	51,047	38,835	36,899	35,964	30,478	44,849	38,760	32,936	28,178	25,946	25,946	25,880	28,016	50,755	51,476
8	52,890	39,475	37,508	36,555	30,965	45,609	39,393	33,473	28,625	26,344	26,344	26,278	28,423	51,903	52,624
9	53,801	40,135	38,123	37,152	31,467	46,389	40,053	34,017	29,083	26,758	26,758	26,692	28,843	53,054	53,775
10	55,235	40,806	38,754	37,767	31,979	47,184	40,720	34,573	29,542	27,174	27,174	27,108	29,266	54,199	54,920
11	56,720	41,491	39,396	38,391	32,496	47,997	41,401	35,142	30,016	27,600	27,600	27,534	29,699	55,345	56,066
12	58,251	42,652	40,515	39,488	33,489	49,289	42,557	36,184	30,962	28,499	28,499	28,433	30,605	56,960	57,681
13	59,819														
14	61,441														
15	63,108														
16	64,829														
17	66,599														
18-21	68,884														
22-26	70,759														
27+	72,693														
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

Appendix E.3

Garrett County Board of Education
Head Custodian & Cafeteria Manager Salary Scales
Fiscal Year 2022

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	Step	Cafeteria Manager IV
1	44,349	42,586	41,924	41,262	39,769	32,148	31,293	30,424	**1**	25,621
2	45,357	43,551	42,872	42,194	40,664	32,876	32,001	31,110	**2**	26,190
3	46,378	44,588	43,900	43,214	41,349	33,480	32,598	31,710	**3**	26,590
4	47,401	45,604	44,923	44,242	42,030	34,090	33,207	32,326	**4**	26,970
5	48,425	46,621	45,942	45,264	42,712	34,700	33,814	32,931	**5**	27,356
6-10	49,902	48,101	47,417	46,733	43,840	35,755	34,871	33,993	**6**	27,750
11-15	50,819	48,912	48,221	47,532	44,641	36,580	35,696	34,813	**7**	28,154
16-20	51,748	49,709	49,023	48,338	45,442	37,411	36,512	35,630	**8**	28,564
21-25	53,950	51,911	51,224	50,535	47,652	39,231	38,348	37,282	**9**	28,986
26+	55,787	53,745	53,062	52,377	49,488	40,703	39,818	38,932	**10**	29,411
									11	29,846
									12+	30,757
Duty Year	12 month	12 month	12 month	12 month	12 month	186 days	186 days	186 days		186 days
Duty Day	8 hours	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

Appendix E.4

Garrett County Board of Education
A & S Salary Scales
Fiscal Year 2022

Step	Category I	Category II	Category III	Category IV	Category V
1	65,228	78,592	80,939	83,285	85,631
2	66,152	79,706	82,089	84,469	86,849
3	68,533	82,089	84,469	86,849	89,232
4	70,914	84,469	86,849	89,232	91,612
5	73,295	86,849	89,232	91,612	93,993
6	75,675	89,232	91,612	93,993	96,375
7	78,058	91,612	93,993	96,375	98,756
8	80,438	93,993	96,375	98,756	101,136
9	82,819	96,375	98,756	101,136	103,519
10	85,201	98,756	101,136	103,519	106,323
11	88,325	101,880	104,261	106,642	109,023
12	91,276	104,803	107,256	109,707	112,160
13	94,331	107,814	110,339	112,864	115,392
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 Asst Principal, Pupil Service Worker & IEP Coordinators
Category II - Principals Northern Middle & Yough Glades, High & Middle School Assistant Principals, and Coordinators
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 2022

Step	Level I*	Level II*	Level III*	Level IV*
1	42,695	47,232	47,995	58,970
2	43,664	48,312	49,094	60,338
3	44,557	49,565	50,073	61,828
4	45,396	50,817	51,078	63,913
5	46,235	52,069	52,083	65,689
6	47,502	55,075	53,085	67,904
7	48,390	56,327	54,557	68,873
8	49,276	57,580	55,588	70,776
9	50,289	58,832	56,753	71,532
10	50,827	61,337	57,294	72,093
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 - Adminstrative 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
Managers of Safety/Security & Public Relations

Garrett County Board of Education
Confidential/Classified Salary Scales
Fiscal Year 2022

Step	Level V*	Level VI*	Level VII**
1	54,016	61,298	85,631
2	55,262	62,722	86,849
3	56,328	63,788	89,232
4	57,394	64,854	91,612
5	58,459	65,920	93,993
6	59,525	66,986	96,375
7	60,591	68,052	98,756
8	61,657	69,117	101,136
9	62,722	70,183	103,519
10	63,788	71,249	106,323
11	65,285	72,745	109,023
12	66,851	74,490	112,160
13	68,456	76,278	115,392

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, HR Generalist

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

Level VII - Directors

Capital Budget Request FY 22 2021-2022	Modernizations	Modernizations	Roof Replacements	Mechanical & Building	HVAC	Safety and Security	Annual Requests
	Southern Middle /Broad Ford Renovation	**Grantsville Open Space Conversion**	**Grantsville Elementary**	**Northern High/Rt 40 Boiler Replacement**	**Northern High School Gym/Band**	**Northern High School Security Vestibule & Access Control**	**Northern High School Parking Paving and Lighting**
	Ed Spec/Feasibility Analysis	*Construction*	*Construction*	*Design*	*Design*	*Design/Bid/Construction*	*Design/Bid/Construction*
	$125,000.00	$2,200,000.00	$1,500,000.00	$38,000.00	$16,000.00	$200,000.00	$250,000.00
	Total Cost BOE	Total Cost w/A&E and Contingnecy	Total Cost w/A&E and Contingnecy	Total Cost	Total Cost	Total Cost	Total Cost
Total Cost **$4,995,000.00**	$125,000.00	$2,596,000.00	$1,770,000.00	$38,000.00	$16,000.00	$200,000.00	$250,000.00
State (IAC): $3,493,000.00	State (IAC): $0.00	State (IAC): $1,958,000.00	State (IAC): $1,335,000.00	State (IAC): $0.00	State (IAC): $0.00	State (IAC): $200,000.00	State (IAC): $0.00
Local: $1,377,000.00	Local: $0.00	Local: $638,000.00	Local: $435,000.00	Local: $38,000.00	Local: $16,000.00	Local: $0.00	Local: $250,000.00

Year 1 FY 23 2022-2023	Modernizations	Modernizations	Roof Replacements	Mechanical & Building	HVAC	Safety and Security	Annual Requests
Total Cost	**Southern Middle /Broad Ford Renovation**	**Friendsville Open Space Conversion**	**Accident Elementary**	**Northern High/Rt 40 Boiler Replacement**	**Northern High School Gym/Band**	**Dennett Road Fire Alarm Replacement**	**Accident Parking Lot Paving and Rear Drainage**
	Design	*Design*	*Design*	*Bid/Construction*	*Construction*	*Design*	*Construction*
$2,536,000.00	$500,000.00	$176,000.00	$52,000.00	$950,000.00	$400,000.00	$40,000.00	$175,000.00
State: $1,201,500.00	State: $0.00	State: $0.00	State: $0.00	State: $845,500.00	State: $356,000.00	State: $0.00	State: $0.00
Local: $1,334,500.00	Local: $500,000.00	Local: $176,000.00	Local: $52,000.00	Local: $275,500.00	Local: $116,000.00	Local: $40,000.00	Local: $175,000.00

Year 2 FY 24 2023-2024	Modernizations	Modernizations	Roof Replacements	Mechanical & Building	HVAC	Safety and Security	Annual Requests
Total Cost	**Southern Middle /Broad Ford Renovation**	**Friendsville Open Space Conversion**	**Accident Elementary**	**Northern Waste Water Treatment Plant Replacement**	**Yough Glades Upgrade**	**Dennett Road Fire Alarm Replacement**	**Central Office Block and Window Replacment**
	Design	*Design*	*Construction*	*Design*	*Design*	*Construction*	*Design/Bid/Construction*
$6,342,000.00	$1,000,000.00	$2,200,000.00	$1,300,000.00	$14,000.00	$48,000.00	$500,000.00	$150,000.00
State: $3,115,000.00	State: $0.00	State: $1,958,000.00	State: $1,157,000.00	State: $0.00	State: $0.00	State: $0.00	State: $0.00
Local: $3,227,000.00	Local: $1,500,000.00	Local: $638,000.00	Local: $377,000.00	Local: $14,000.00	Local: $48,000.00	Local: $500,000.00	Local: $150,000.00

Year 3 FY 25 2024-2025	Modernizations	Modernizations	Roof Replacements	Mechanical & Building	HVAC	Safety and Security	Annual Requests
Total Cost	**Southern Middle /Broad Ford Renovation**		**HEEC Roof Panels**	**Northern Wastewater Treatment Plant Replacement**	**Yough Glades Upgrade**		
	Desig/Bid/Site Work		*Desig/Bid/Construction*	*Design/Bid/Construction*	*Construction*		
$3,579,000.00	$1,000,000.00		$250,000.00	$350,000.00	$1,200,000.00		
State: $1,379,500.00	State: $0.00		State: $0.00	State: $311,500.00	State: $1,068,000.00		
Local: $2,199,500.00	Local: $1,500,000.00		Local: $250,000.00	Local: $101,500.00	Local: $348,000.00		

Year 4 FY 26 2025-2026	Modernizations	Modernizations	Roof Replacements	Mechanical & Building	HVAC	Safety and Security	Annual Requests
Total Cost	**Southern Middle /Broad Ford Renovation**						
	Construction						
$18,625,000.00	$18,625,000.00						
State: ############	State: $15,575,000.00						
Local: $3,050,000.00	Local: $3,050,000.00						

Year 5 FY 27 2026-2027	Modernizations	Modernizations	Roof Replacements	Mechanical & Building	HVAC	Safety and Security	Annual Requests
Total Cost	**Southern Middle /Broad Ford Renovation**						
	Construction/Completion						
$18,625,000.00	$18,625,000.00						
State: ############	State: $15,575,000.00						
Local: $3,050,000.00	Local: $3,050,000.00						

Total Construction Costs	
$35,000,000.00	
State	Local
$31,150,000.00	$9,100,000.00
Total Cost	
$40,250,000.00	