



# Board of Education of Garrett County

## Approved Annual Operating Budget FY2024

July 1, 2023-June 30, 2024

Garrett County Public Schools  
40 South Second Street  
Oakland, MD 21550  
[www.gcps.net](http://www.gcps.net)



## Board of Education

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Barbara L. Baker

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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.

## Our 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.



## Our 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.

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# Superintendent's Message

## A Message from GCPS Superintendent Barbara Baker:

As we prepare for the Fiscal Year 2024 budget, I want to assure you that Garrett County Public Schools remains committed to providing the best possible education for our students. We understand the importance of investing in our schools and ensuring that our students have access to the resources they need to succeed.

- With the recent implementation of the Blueprint for Maryland's Future, we are excited to see how this will positively impact the way allocations are made for schools across the state, including here at Garrett County Public Schools.

- Our budget planning process is focused on maintaining a balanced budget while also addressing the needs of our students and staff.
- We will continue to prioritize funding for instructional programming, technology, and facility improvements to enhance the learning environment for our students.

- I encourage parents and students to get involved in the budget process by attending public meetings and providing feedback. Your input is valuable as we work to ensure that our budget reflects the needs and priorities of our community, as well as aligns with the Blueprint for Maryland's Future.



Thank you for your support of Garrett County Public Schools. Together, we will continue to provide an exceptional education for our students.

Sincerely,

*Barbara J. Baker*

Barbara Baker  
Superintendent, Garrett County Public Schools

# Budget Initiatives

of the GCBOE's Approved Fiscal 2024 Operating Budget

In support of the defined Mission, Vision, and Goals of the Garrett County Board of Education, as well as the ESSA 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 the Social and Emotional Wellbeing of Students and Staff - As the COVID-19 pandemic reaches the three-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.



# GCPS Overview

Garrett County Public Schools is a school district located in Garrett County, Maryland, serving over 3,500 students across 12 schools and an environmental education center. The district's mission is to provide a quality education that prepares all students for college and career success in a rapidly changing world.

GCPS offers a range of academic programs, including but not limited to Advanced Placement courses, Career and Technology Education programs, Dual Enrollment opportunities with Garrett College, and strong early childhood and elementary education services. The district also provides support for students with special needs and English Language Learners.

In addition to academics, Garrett County Public Schools places a strong emphasis on extracurricular activities and athletics. The district offers a variety of sports teams and clubs, as well as music and art programs.

Overall, Garrett County Public Schools is committed to providing a safe and nurturing environment in which all students can thrive academically, socially, and emotionally. The district is dedicated to preparing students for success in the 21st century and beyond.



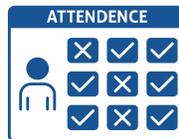
GCPS operates 12 schools - 7 elementary schools, 2 middle schools, 2 high schools, a K-8 school, a mobile classroom, and an environmental education center.



GCPS has 584 employees total, of which, 297 are teachers, 218 support staff, and 69 other staff.



GCPS maintains a high graduation rate of 94.03%, above the 86.29% statewide average.



The attendance rate for GCPS is 93.0%, above the 91.1% statewide average.

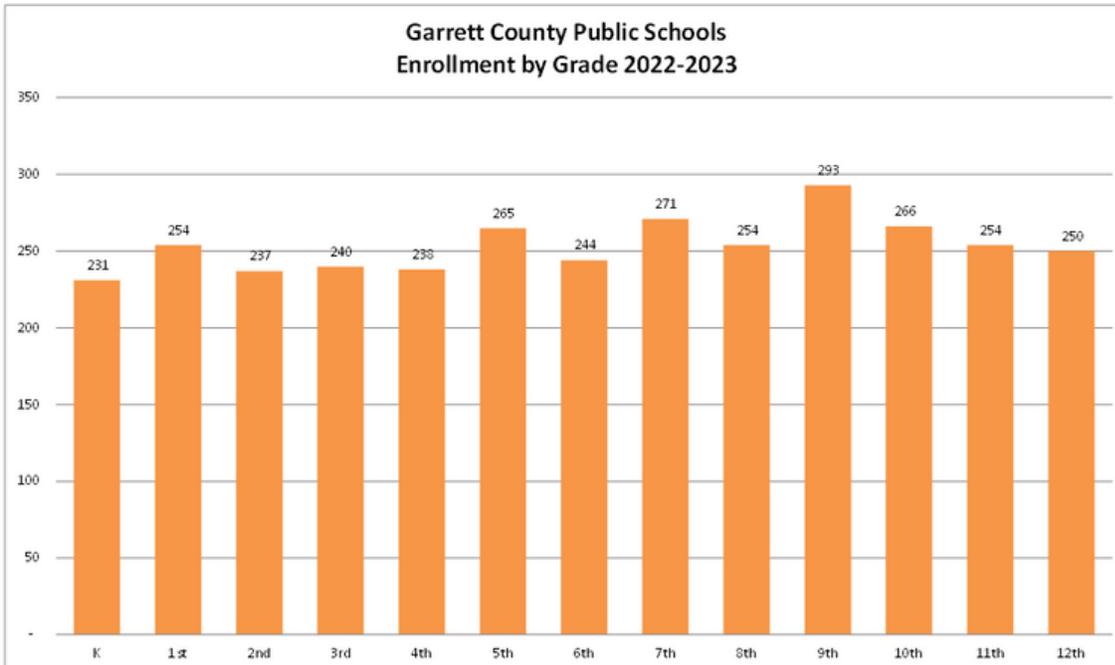




# GCPS Student Enrollment

**GARRETT COUNTY PUBLIC SCHOOL SYSTEM  
ENROLLMENT - 2022-2023 SCHOOL TERM  
September 30, 2022**

School	PK3*	PK4	K	1	2	3	4	5	6	7	8	9	10	11	12	Total	LY	% CHANGE	Estimate for FY24 Budget
ACCIDENT	17	18	41	33	27	28	28	43								235.0	218.0	7.8%	223.0
FRIENDSVILLE		21	16	16	21	23	14	27								138.0	133.0	3.8%	125.0
GRANTSVILLE		21	25	24	23	26	26	26								171.0	166.0	3.0%	191.0
ROUTE 40		15	17	15	26	14	23	12								122.0	122.0	0.0%	95.0
NORTHERN MIDDLE									100	104	116					320.0	326.0	-1.8%	312.0
NORTHERN HIGH												118	116	103	102	439.0	448.0	-2.0%	432.0
<b>NORTHERN AREA TOTALS</b>	<b>17</b>	<b>75</b>	<b>99</b>	<b>88</b>	<b>97</b>	<b>91</b>	<b>91</b>	<b>108</b>	<b>100</b>	<b>104</b>	<b>116</b>	<b>118</b>	<b>116</b>	<b>103</b>	<b>102</b>	<b>1,425</b>	<b>1,413</b>		<b>1,378</b>
BROAD FORD	19	60	70	98	75	75	85	77								559.0	520.0	7.5%	585.0
CRELLIN			24	22	24	21	23	26								140.0	132.0	6.1%	137.0
SWAN MEADOW			2	6	2	5	4	4	8	4	3					38.0	44.0	-13.6%	38.0
YOUGH GLADES		32	36	40	39	48	35	50								280.0	271.0	3.3%	273.0
SOUTHERN MIDDLE									136	163	135					434.0	461.0	-5.9%	452.0
SOUTHERN HIGH												175	150	151	148	624.0	661.0	-5.6%	576.0
<b>SOUTHERN AREA TOTALS</b>	<b>19</b>	<b>92</b>	<b>132</b>	<b>166</b>	<b>140</b>	<b>149</b>	<b>147</b>	<b>157</b>	<b>144</b>	<b>167</b>	<b>138</b>	<b>175</b>	<b>150</b>	<b>151</b>	<b>148</b>	<b>2,075</b>	<b>2,089</b>		<b>2,061</b>
<b>ELEMENTARY SCHOOL TOTALS</b>	<b>36</b>	<b>167</b>	<b>231</b>	<b>254</b>	<b>237</b>	<b>240</b>	<b>238</b>	<b>265</b>								<b>1,668.0</b>	<b>1,592.0</b>	<b>4.8%</b>	<b>1,651.0</b>
<b>MIDDLE SCHOOL TOTALS</b>									244	271	254					769.0	801.0	-4.0%	780.0
<b>HIGH SCHOOL TOTALS</b>												293	266	254	250	1,063.0	1,109.0	-4.1%	1,008.0
<b>GRAND TOTALS</b>	<b>36</b>	<b>167</b>	<b>231</b>	<b>254</b>	<b>237</b>	<b>240</b>	<b>238</b>	<b>265</b>	<b>244</b>	<b>271</b>	<b>254</b>	<b>293</b>	<b>266</b>	<b>254</b>	<b>250</b>	<b>3,500.0</b>	<b>3,502.0</b>	<b>-0.1%</b>	<b>3,439.0</b>





# Fund Classification

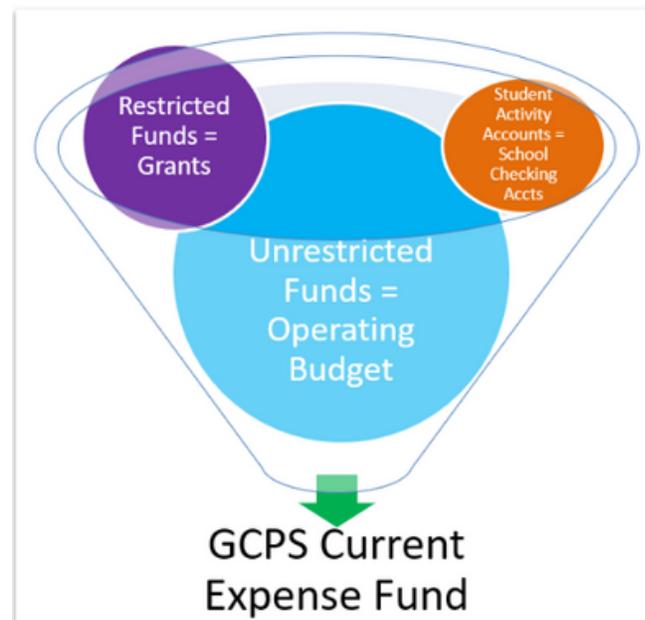
GCPS maintains a fund-level budgeting and accounting structure that meets the state mandate for local school system as detailed in the Financial Reporting Manual for Maryland Public Schools.

**Current Expense Fund:** The Current Expense Fund covers the expenses of providing and supporting day-to-day activities in the schools. This fund consists of the following:

- Unrestricted Fund = Operating Budget
- Restricted Fund = Special Revenue Fund for grant awards such as Title I, ESSER and Special Education IDEA Passthrough
- Student Activity Account Fund = Checking accounts at the school level
- Debt Service Fund is expensed through Operations in the Unrestricted Fund.

**School Construction Fund:** A special revenue fund used to account for all financial resources related to construction, renovation, repair of facilities, sites, or special projects that will be capitalized.

**Food Service Fund:** A special revenue fund used to account for the activities of the school food and nutrition services program. Revenues are generated by federal programs and meals served.



# Budget Development/Calendar

Operating Budget Calendar FY2024	
Date	Item
Nov 2022	<b>Budget Kick-Off - Enrollment &amp; Revenue Estimates</b>
Feb 2023	<b>Budget Development Presentation to Board</b>
Mar 2023	<b>Draft Education Aid Calculations</b>
Apr 2023	<b>County Commissioners Presentation</b>
May 2023	<b>Presentation of the Superintendent's Proposed Operating Budget</b>
Jun 2023	<b>Board Adoption of the Unrestricted Operating Budget</b>

Garrett County Public Schools is committed to transparency and accountability in its budget development process. Each year GCPS staff begins the budget development process internally in October when student enrollment counts are due to the Maryland State Department of Education. The Director of Finance is responsible for assisting the Superintendent in facilitating the process. There are many useful resources and information to explain how the budget is developed on our website. During the FY2024 budget development process staff was also preparing the district's first Blueprint Implementation Plan. The Superintendent leveraged much of the stakeholder feedback to allocate resources for the budget.

# BLUEPRINT

FOR MARYLAND'S FUTURE

## GCPS Blueprint Implementation

Garrett County Public Schools is fully committed to the implementation of the Blueprint for Maryland's Future (Blueprint). The Blueprint is a comprehensive education reform legislation that was passed in 2021, with the goal of transforming public education in Maryland to provide a world-class education for all students.



The Blueprint provides a framework for transformational change focused on five policy areas to improve educational outcomes for all students. The five policy areas include:

- Pillar 1: Early Childhood Education
- Pillar 2: High Quality Teachers and Leaders
- Pillar 3: College and Career Readiness
- Pillar 4: More Resources to Ensure All Students are Successful
- Pillar 5: Governance and Accountability

One of the primary outcomes of the Blueprint is to "improve the quality and equity of Maryland's education system so that all Maryland students, regardless of where they live, household income, race, ethnicity, gender, language spoken at home, disabilities, and any other unique characteristic, can leave high school globally competitive and prepared for success in postsecondary education, work, and life" (Accountability and Implementation Board, 2022, p.11).

As such, Garrett County Public Schools recognizes the importance of the Blueprint initiatives and is committed to implementing them as required by law to create improved outcomes for students. To view full details of Blueprint for Maryland's Future as it pertains to GCPS please visit our website, [www.gcps.net/blueprint](http://www.gcps.net/blueprint).

Source: Accountability and Implementation Board, Blueprint for Maryland's Future Initial Comprehensive Implementation Plan, 2022.

# Weighted Student Funding

The Blueprint for Maryland's Future Funding formula is weighted student funding. That means the formula provides resources to local education agencies (LEAs) based on total student enrollment and on the enrollment of certain student subgroups. The law details the Blueprint Revenue Programs and the student subgroups.

Weighted Student Funding allocates dollars directly to schools based on the number of students enrolled and the specific needs of those students. Certain student needs and characteristics, such as English language learners or students in particular grade levels, will be given a predetermined weight that translates to real dollar amounts.

Garrett County Public Schools had traditionally allocated resources to schools based on student/teacher ratios. Funding for supplies and materials was also allocated on a formula based on student enrollment. Every student and every school are not the same. GCPS is committed to making transparent budget decisions that work in the best interests of all students regardless of what school they attend. Our goal in this new paradigm is to increase equity in funding, empower school leaders and support systemic priorities.

- **STUDENT-FOCUSED** – provides resources based on students, not on buildings, adults, or programs.
- **EQUITABLE** – funds will be equitably allocated to each student at each school based on his or her educational needs. Funding will be allocated to students with similar characteristics, regardless of which school they attend.
- **TRANSPARENT** – GCPS' method for allocating Blueprint Revenue Program resources will be based upon this formula.



# Summary of Blueprint Program Revenues and Expenditures

## SUMMARY OF BLUEPRINT REVENUE PROGRAMS

	ESTIMATE REVENUE			EXPENDITURES	
	STATE SHARE	LOCAL SHARE	TOTAL	FY2024 BUDGETED AT SCHOOL LEVEL	
<b>Expenditures Budgeted at School-Level</b>					
Foundation (Base)	\$ 12,440,024	\$ 17,143,703	\$ 29,583,727	\$ 23,630,062	80%
College & Career Ready (CCR)	\$ 70,189	\$ 100,478	\$ 170,667	\$ 128,000	75%
Compensatory Education	\$ 5,434,733	\$ 8,152,100	\$ 13,586,833	\$ 10,374,038	76%
English Learners	\$ 24,198	\$ 36,296	\$ 60,494	\$ 58,770	97%
Special Education	\$ 1,068,614	\$ 1,602,922	\$ 2,671,536	\$ 2,205,683	83%
Transitional Supplemental Instruction	\$ 165,194	\$ 280,886	\$ 446,080	\$ 410,288	92%
Prekindergarten	\$ 639,645	\$ 1,215,395	\$ 1,855,040	\$ 1,450,950	78%
Career Ladder for Educators (NBC Teacher Salary)	\$ 38,357	\$ 52,643	\$ 91,000	\$ 91,000	100%
<b>TOTAL BLUEPRINT REVENUE PROGRAMS</b>	<b>\$ 19,880,954</b>	<b>\$ 28,584,423</b>	<b>\$ 48,465,377</b>	<b>\$ 38,348,791</b>	<b>79%</b>

NOTE: The above Blueprint Revenue Programs must be budgeted, monitored and reported at the school-level. A minimum of 75% of the total by program must be spent at the school-level.

## DISTRICT-WIDE AND SCHOOL-LEVEL BUDGETED EXPENDITURES FOR FY2024

	FY2024
<b>Expenditures Budgeted for the District-wide</b>	<b>Expenditures</b>
Administration	\$ 1,756,244
Mid-Level Administration	\$ 892,214
Instruction	\$ 1,144,659
Special Education	\$ 1,446,770
Student Services	\$ 669,835
Health Services	\$ 114,876
Student Transportation	\$ 4,749,168
Operation of Plant	\$ 3,252,904
Maintenance	\$ 536,355
Fixed Charges	\$ 1,678,501
<b>TOTAL DISTRICT-WIDE EXPENDITURES</b>	<b>\$ 16,241,526</b>
<b>Blueprint Revenue Programs - School-Level</b>	<b>\$ 38,348,791</b>
<b>Total Unrestricted Expenditures Budgeted for FY2024</b>	<b>\$ 54,590,317</b>



# Summary of Blueprint Program Revenue Staffing by School

FY2024 BLUEPRINT REVENUE PROGRAMS SCHOOL-LEVEL STAFFING								
	Foundation 00201	Comp Ed 00202	Special Ed 002400	English Learners 00204	CCR 00224	PK 00221	TSI (K-3) 00222	Total School Allocated Blueprint
SCHOOL	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
Accident Elem	15.05	8.5	1.5	0.3	0	3	0.6	28.95
Broad Ford Elem	34.8	22.8	3.76	0	0	8.5	1.5	71.36
Crellin Elem	9.9	5.9	0.55	0	0	0	0.7	17.05
Friendsville Elem	7.7	5.2	0.86	0	0	1.5	0.5	15.76
Grantsville Elem	12.15	7.85	1.15	0	0	4	0.45	25.6
Route 40 Elem	8.7	3.4	0.7	0	0	0	0.5	13.3
Swan Meadow Elem	2.4	1.2	0.64	0	0	0	0.1	4.34
Yough Glade Elem	18.5	13.8	3.85	0	0	2.5	0.8	39.45
<b>Elem Total</b>	<b>109.2</b>	<b>68.65</b>	<b>13.01</b>	<b>0.3</b>	<b>0</b>	<b>19.5</b>	<b>5.15</b>	<b>215.81</b>
Northern Middle	22.1	10.05	1.45	0.1	0	0	0	33.7
Southern Middle	32.95	15.5	3.25	0	0	0	0	51.7
<b>Middle Total</b>	<b>55.05</b>	<b>25.55</b>	<b>4.7</b>	<b>0.1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85.4</b>
Northern High	31.85	13.1	3.08	0.25	0	0	0	48.28
Southern High	47.2	21.6	4	0	0	0	0	72.8
<b>High Total</b>	<b>79.05</b>	<b>34.7</b>	<b>7.08</b>	<b>0.25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>121.08</b>
<b>TOTAL BLUEPRINT FTES</b>	<b>243.3</b>	<b>128.9</b>	<b>24.79</b>	<b>0.65</b>	<b>0</b>	<b>19.5</b>	<b>5.15</b>	<b>422.29</b>

NOTE: This chart indicates the number of positions funded by each Blueprint Revenue Program by school. The revenue programs do not necessarily align with the expenditure Activity code number (i.e. Special Education).

This chart does not include any positions that are funded with unrestricted revenue outside of the Blueprint Revenue Programs, therefore this is not the entire staffing plan for each school.

# Current Expense Fund:

Estimated Revenue

Unrestricted, Restricted, and School Activity



The Current Expense Fund is reported in the Board's Annual Financial Report as a consolidation of the Unrestricted, Restricted, and School Activity Funds.



# Current Expense 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, the Major State Aid Blueprint Program revenues, both State and Local shares, are matched with required categories of the budget. 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 an amount above the local share of the Blueprint Revenue Programs, other expenditures can be funded. Conversely, if sufficient funds are not made available to meet requested categorical expenditures, a reduction in the categorical expenditures would ultimately have to be made.

## Restricted Program Revenue

### FEDERAL FUNDS THROUGH STATE: RESTRICTED

Please refer to the Approved 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 2024, it is anticipated that seven programs will be funded through restricted State funds. There is one Blueprint for Maryland restricted fund, Concentration of Poverty, that is awarded to a specific school.

## Unrestricted Revenue

### STATE OF MARYLAND MAJOR STATE-AID

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

### 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.

**Board of Education Fund Balance** represents funds from the fund balance necessary to fund the operation of the school system in the next fiscal year.

## School Activity

### SCHOOL ACTIVITY FUNDS

This revenue is generated at the school level as student payments, sales, miscellaneous revenue (fundraising) and interest earned.

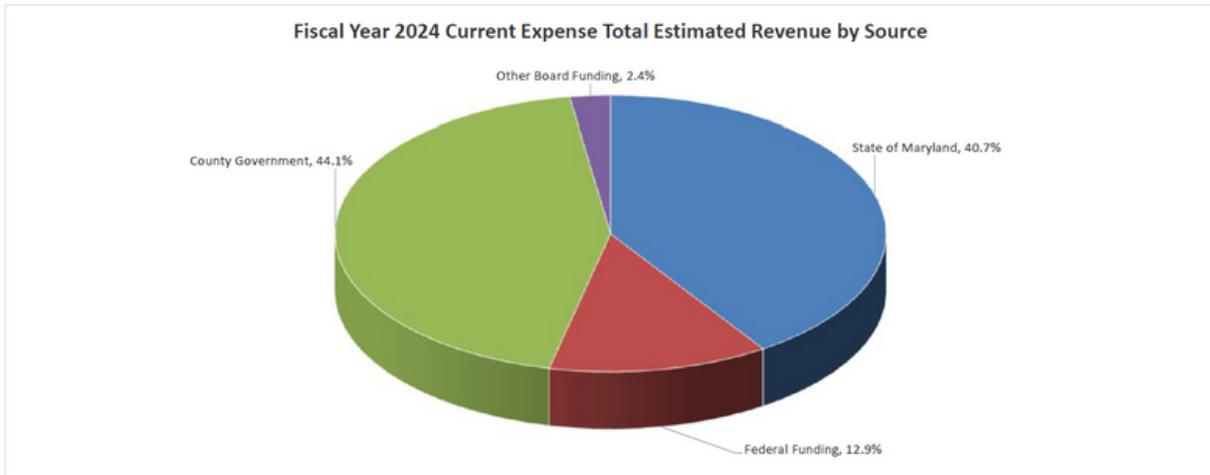


**CURRENT EXPENSE - TOTAL ESTIMATED REVENUE**

**Garrett County Board of Education  
Current Expense Revenue by Source**

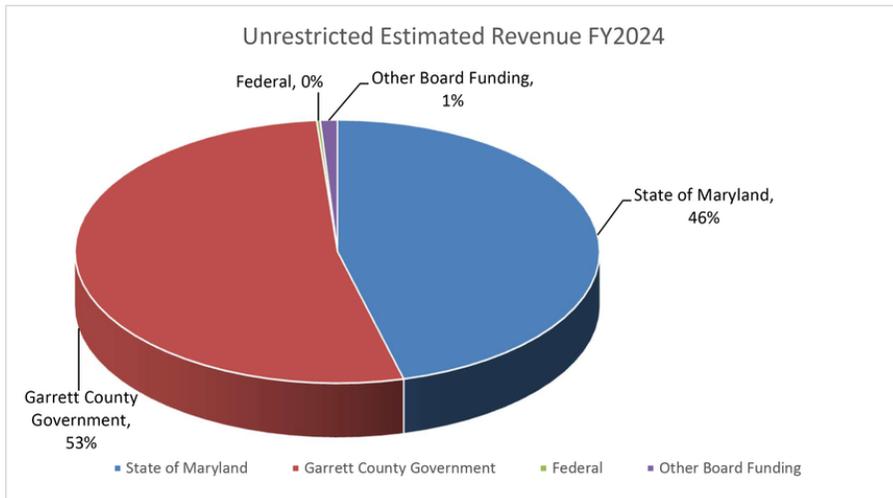
	Approved Fiscal 2023			Total	%
	Unrestricted	Restricted	School Activity		
State of Maryland	\$ 23,708,291	\$ 1,464,866	\$ -	\$ 25,173,157	40.3%
Federal Funding	120,000	8,256,511	-	8,376,511	13.4%
County Government	28,817,097	-	-	28,817,097	46.2%
Other Board Funding	75,000	-	-	75,000	0.1%
<b>Total Estimated Revenue</b>	<b>\$ 52,720,388</b>	<b>\$ 9,721,377</b>		<b>\$ 62,441,765</b>	<b>100.0%</b>

	Approved Fiscal 2024			Total	%
	Unrestricted	Restricted	School Activity		
State of Maryland	\$ 25,078,220	\$ 1,527,845	\$ -	\$ 26,606,065	40.7%
Federal Funding	120,000	8,313,110	-	8,433,110	12.9%
County Government	28,817,097	-	-	28,817,097	44.1%
Other Board Funding	575,000	-	976,150	1,551,150	2.4%
<b>Total Estimated Revenue</b>	<b>\$ 54,590,317</b>	<b>\$ 9,840,955</b>	<b>\$ 976,150</b>	<b>\$ 65,407,422</b>	<b>100.0%</b>



**CURRENT EXPENSE - UNRESTRICTED ESTIMATED REVENUE**

	APPROVED BUDGET FY2023	ESTIMATED REVENUE FY2024	DIFFERENCE FY2023 vs. FY2024
<b>UNRESTRICTED FUND</b>			
<b>Summary of Major State Aid Programs: State Share</b>			
Foundation (Base)	\$ 12,615,562	\$ 12,440,024	\$ (175,538)
Blueprint Transition	\$ 1,201,160	\$ 1,201,160	\$ -
College & Career Ready (CCR)	\$ 70,639	\$ 70,189	\$ (450)
Transportation	\$ 3,571,654	\$ 3,861,106	\$ 289,452
Compensatory Education	\$ 4,406,886	\$ 5,434,733	\$ 1,027,847
English Learners	\$ 33,240	\$ 24,198	\$ (9,042)
Special Education	\$ 914,816	\$ 1,068,614	\$ 153,798
Transitional Supplemental Instruction	\$ 177,555	\$ 165,194	\$ (12,361)
Prekindergarden	\$ 556,630	\$ 639,645	\$ 83,015
Career Ladder for Educators (NBC Teacher Salary)	\$ 25,149	\$ 38,357	\$ 13,208
<b>State-Aid</b>	<b>\$ 23,573,291</b>	<b>\$ 24,943,220</b>	<b>\$ 1,369,929</b>
<b>Summary of Major State Aid Programs: Local Share</b>			
Foundation (Base)	\$ 16,847,543	\$ 17,143,703	\$ 296,160
Blueprint Transition	\$ -	\$ -	\$ -
College & Career Ready (CCR)	\$ 101,621	\$ 100,478	\$ (1,143)
Transportation	\$ -	\$ -	\$ -
Compensatory Education	\$ 6,974,523	\$ 8,152,100	\$ 1,177,577
English Learners	\$ 50,008	\$ 36,296	\$ (13,712)
Special Education	\$ 1,411,398	\$ 1,602,922	\$ 191,524
Transitional Supplemental Instruction	\$ 300,580	\$ 280,886	\$ (19,694)
Prekindergarden	\$ 430,254	\$ 1,215,395	\$ 785,141
Career Ladder for Educators (NBC Teacher Salary)	\$ 34,851	\$ 52,643	\$ 17,792
Maintenance of Effort/Local Autonomy	\$ 2,666,319	\$ 232,674	\$ (2,433,645)
<b>Local-Aid</b>	<b>\$ 28,817,097</b>	<b>\$ 28,817,097</b>	<b>\$ -</b>
<b>Other Revenue</b>			
State Special Education Funds - Non-Public Placement	\$ 100,000	\$ 100,000	\$ -
Federal Funds	\$ 120,000	\$ 120,000	\$ -
State Funds	\$ 35,000	\$ 35,000	\$ -
<b>Other Federal and State Funding</b>	<b>\$ 255,000</b>	<b>\$ 255,000</b>	<b>\$ -</b>
Other Revenues	\$ 75,000	\$ 75,000	\$ -
Fund Balance	\$ -	\$ 500,000	\$ 500,000
<b>Other Board Funding</b>	<b>\$ 75,000</b>	<b>\$ 575,000</b>	<b>\$ 500,000</b>
<b>TOTAL UNRESTRICTED REVENUE</b>	<b>\$ 52,720,388</b>	<b>\$ 54,590,317</b>	<b>\$ 1,869,929</b>

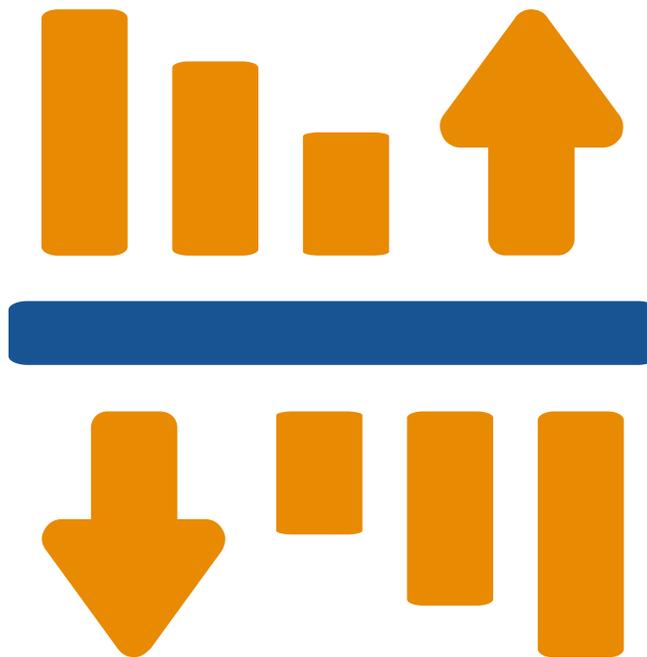


<b>CURRENT EXPENSE - RESTRICTED ESTIMATED REVENUE</b>			
	<b>APPROVED BUDGET FY2023</b>	<b>ESTIMATED REVENUE FY2024</b>	<b>DIFFERENCE FY2023 vs. FY2024</b>
<b>RESTRICTED FUND</b>			
<b>FEDERAL FUNDS THROUGH STATE: RESTRICTED</b>			
014	Third Party Payments - MA	\$ 295,088	\$ 295,088 \$ -
053	CRRSA ESSER II	\$ 1,993,424	\$ 600,650 \$ (1,392,774)
054	ARP ESSER III	\$ 2,986,775	\$ 2,986,775 \$ -
054	ARP	\$ 415,840	\$ - \$ (415,840)
054	MARYLAND LEADS	\$ -	\$ 1,741,085 \$ 1,741,085
501	Title I	\$ 1,201,420	\$ 1,201,420 \$ -
520	Special Education Passthrough	\$ 910,981	\$ 931,954 \$ 20,973
521	Special Education Pre-School Passthrough	\$ 44,517	\$ 45,489 \$ 972
524	Special Education Discretionary Cluster	\$ 133,229	\$ 229,572 \$ 96,343
526	Part C Infants and Toddlers Program	\$ 22,189	\$ 29,417 \$ 7,228
533	Perkins II-C Career & Technology - Title I	\$ 55,334	\$ 53,946 \$ (1,388)
561	Title IV	\$ 88,314	\$ 88,314 \$ -
679	Title II A	\$ 109,400	\$ 109,400 \$ -
	<b>TOTAL FEDERAL RESTRICTED</b>	<b>\$ 8,256,511</b>	<b>\$ 8,313,110 \$ 56,599</b>
<b>STATE OF MARYLAND: RESTRICTED</b>			
129	Fine Arts Initiative	\$ 8,053	\$ 8,053 \$ -
187	Prekindergarten Enhancement/Expansion	\$ 266,900	\$ - \$ (266,900)
277	State General Infants and Toddlers Program	\$ 33,298	\$ 50,354 \$ 17,056
280	Judy Hoyer	\$ 990,000	\$ 990,000 \$ -
280	Ready for Kindergarten (R4K)	\$ 6,615	\$ 6,615 \$ -
383	Blueprint - Concentration of Poverty (Yough Glades)	\$ -	\$ 272,823 \$ 272,823
394	MD Center for School Safety Grants	\$ 160,000	\$ 200,000 \$ 40,000
	<b>TOTAL STATE RESTRICTED</b>	<b>\$ 1,464,866</b>	<b>\$ 1,527,845 \$ 62,979</b>
	<b>TOTAL RESTRICTED PROGRAM REVENUE - FUND 02</b>	<b>\$ 9,721,377</b>	<b>\$ 9,840,955 \$ 119,578</b>
<b>CURRENT EXPENSE - SCHOOL ACTIVITY ESTIMATED REVENUE</b>			
	<b>APPROVED BUDGET FY2023</b>	<b>ESTIMATED REVENUE FY2024</b>	<b>DIFFERENCE FY2023 vs. FY2024</b>
<b>SCHOOL ACTIVITY ACCOUNT FUND</b>			
	Other Revenues	\$ -	\$ 976,150 \$ 976,150
	Fund Balance - School Level	\$ -	\$ - \$0
	<b>TOTAL SAA REVENUE - FUND 06</b>	<b>\$ -</b>	<b>\$ 976,150 \$ 976,150</b>



# Special Revenue Funds:

School Construction & Food Nutrition Services



The **School Construction Fund** is used to account for the financing of major construction projects within the LEA, including remodeling and alterations to existing facilities.

#### SCHOOL CONSTRUCTION FUND - ESTIMATED RECEIPTS

	APPROVED BUDGET FY2023	APPROVED BUDGET FY2024	DIFFERENCE FY2023 vs. FY2024
State: Capital Grant Program	\$ 300,000	\$ -	\$ (300,000)
State: School Construction Fund (CIP)	\$ 450,000	\$ 4,374,335	\$ 3,924,335
State: SSFG through IAC	\$ -	\$ -	\$ -
State: HSG through IAC	\$ 6,750,000	\$ 7,555,679	\$ 805,679
Local County Government: School Construction Fund	\$ 1,692,885	\$ 2,433,343	\$ 740,458
Board Fund Balance	\$ -	\$ 50,000	\$ 50,000
<b>TOTAL SCHOOL CONSTRUCTION FUND</b>	<b>\$ 9,192,885</b>	<b>\$ 14,413,357</b>	<b>\$ 5,220,472</b>

#### SCHOOL CONSTRUCTION FUND

Projects for FY2024 are included as per the Board approved Capital Improvement project. Projects to begin in FY2024 include the limited renovation to accommodate grades 7 -12 and installation of air conditioning of Southern High School. Southern Middle/Broad Ford renovation project will continue to receive funding in FY2024 for planning and design. Studies to be conducted in FY2024 include Dennett Road Existing Conditions and Crellin Elementary Feasibility.

### FOOD SERVICE FUND - ESTIMATED RECEIPTS

	APPROVED BUDGET FY2023	APPROVED BUDGET FY2024	DIFFERENCE FY2023 vs. FY2024
Federal	\$ 1,986,400	\$ 1,676,600	\$ (309,800)
Federal donation of food	\$ 140,000	\$ 160,000	\$ 20,000
State of Maryland	\$ 123,000	\$ 85,000	\$ (38,000)
Meals and food served	\$ 214,780	\$ 361,700	
Interest earned	\$ 135	\$ 1,000	\$ 865
Other revenues	\$ 31,316	\$ 15,000	\$ (16,316)
Food Service Fund Balance		\$ 367,785	\$ 367,785
Current Expense Fund Transfer	\$ 220,000		\$ (220,000)
<b>TOTAL FOOD SERVICE FUND</b>	<b>\$ 2,715,631</b>	<b>\$ 2,667,085</b>	<b>\$ (195,466)</b>

### FOOD SERVICE FUND

The Food Service Fund is primarily funded with federal subsidies and donation of food. There will be Food Service Fund balance used to fund expenses. In FY2024, there will not be any transferred budgeted from the Current Expense Fund.

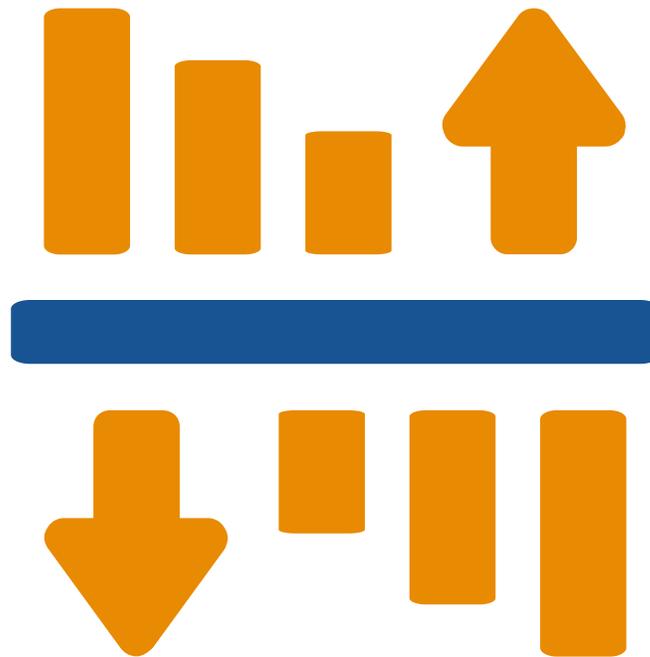
The **Food and Nutrition Services** program is not included in the Board of Education's Operating Budget total that is appropriated by the County Commission. It is reported in the budget document under the heading "Non-Operating Budget." As a Special Revenue Fund, revenues related to Food and Nutrition Services operations are set apart or limited to support the preparation and distribution of meals for students.



# Current Expense Fund:

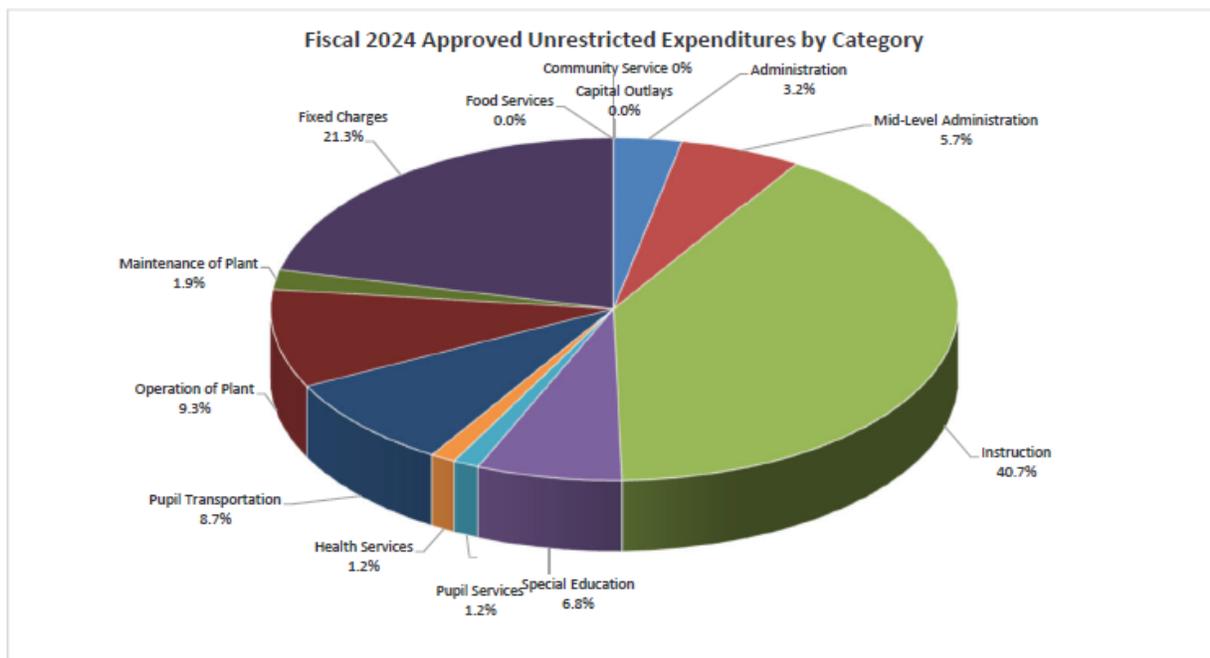
Summary of Approved Expenditures  
Restricted, Unrestricted, and School Activity

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## Garrett County Board of Education Approved Fiscal 2024 Unrestricted Budget by Category

	Fiscal 2023		Fiscal 2024		Fiscal 2024	
	Approved	%	Proposed	%	Approved	%
Administration	\$ 1,724,174	3.3%	\$ 1,756,244	3.2%	\$ 1,756,244	3.2%
Mid-Level Administration	2,953,883	5.6%	3,096,008	5.7%	3,096,008	5.7%
Instruction	20,982,038	39.8%	22,221,068	40.7%	22,221,068	40.7%
Special Education	3,500,817	6.6%	3,741,912	6.8%	3,741,912	6.9%
Pupil Services	624,392	1.2%	669,835	1.2%	669,835	1.2%
Health Services	722,586	1.4%	645,732	1.2%	645,732	1.2%
Pupil Transportation	4,674,484	8.9%	4,749,168	8.7%	4,749,168	8.7%
Operation of Plant	4,815,626	9.1%	5,054,004	9.3%	5,054,004	9.3%
Maintenance of Plant	1,007,135	1.9%	1,011,093	1.9%	1,011,093	1.9%
Fixed Charges	11,495,253	21.8%	11,645,253	21.3%	11,645,253	21.3%
Food Services	220,000	0.4%	-	0.0%	-	0.0%
Community Services	-	0.0%	-	0.0%	-	0.0%
Capital Outlays	-	0.0%	-	0.0%	-	0.0%
<b>Total</b>	<b>\$ 52,720,388</b>	<b>100.0%</b>	<b>\$ 54,590,317</b>	<b>100.0%</b>	<b>\$ 54,590,317</b>	<b>100.0%</b>



## Garrett County Public Schools Approved Fiscal 2024 Budget Summary by Category

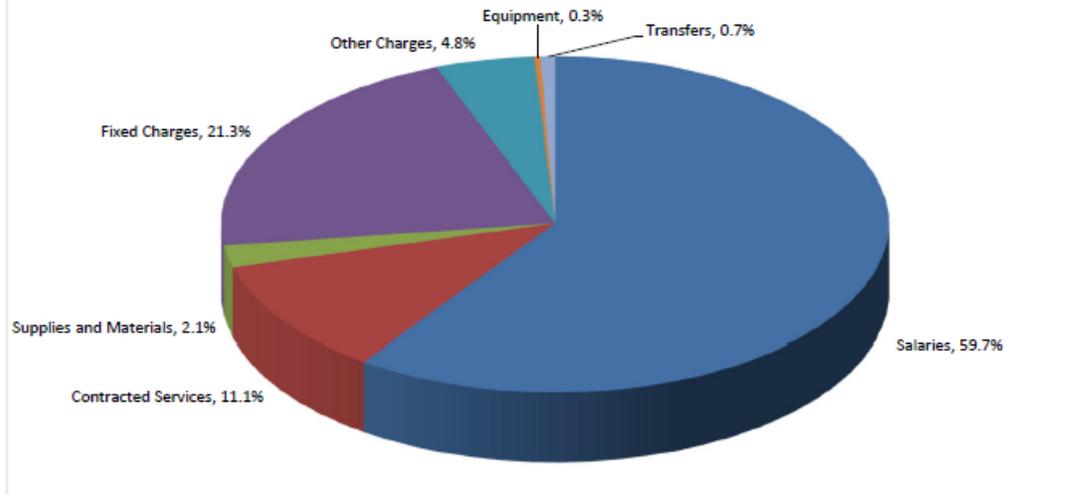
	Unrestricted	Restricted	School Activity	APPROVED TOTAL	%
Administration	\$ 1,756,244	\$ 312,124	\$ -	\$ 2,068,368	3.2%
Mid-Level Administration	\$ 3,096,008	\$ 236,652	\$ -	\$ 3,332,660	5.1%
Instruction	\$ 22,221,068	\$ 4,241,643	\$ 976,150	\$ 27,438,861	42.0%
Special Education	\$ 3,741,912	\$ 1,301,370	\$ -	\$ 5,043,282	7.7%
Pupil Services	\$ 669,835	\$ 337,441	\$ -	\$ 1,007,276	1.5%
Health Services	\$ 645,732	\$ 300,082	\$ -	\$ 945,814	1.4%
Pupil Transportation	\$ 4,749,168	\$ 134,050	\$ -	\$ 4,883,218	7.5%
Operation of Plant	\$ 5,054,004	\$ 302,345	\$ -	\$ 5,356,349	8.2%
Maintenance of Plant	\$ 1,011,093	\$ -	\$ -	\$ 1,011,093	1.5%
Fixed Charges	\$ 11,645,253	\$ 1,655,359	\$ -	\$ 13,300,612	20.3%
Food Services	\$ -	\$ -	\$ -	\$ -	0.0%
Community Services	\$ -	\$ 976,555	\$ -	\$ 976,555	1.5%
Capital Outlays	\$ -	\$ 43,334	\$ -	\$ 43,334	0.1%
<b>Total General Current</b>	<b>\$ 54,590,317</b>	<b>\$ 9,840,955</b>	<b>\$ 976,150</b>	<b>\$ 65,407,422</b>	<b>100.0%</b>
School Construction Fund				<b>\$ 14,413,357</b>	
<b>Total All Funds</b>	<b>\$ 54,590,317</b>	<b>\$ 9,840,955</b>	<b>\$ 976,150</b>	<b>\$ 79,820,779</b>	

## Garrett County Board of Education Approved Fiscal 2024 Unrestricted Budget

### UNRESTRICTED EXPENDITURES by OBJECT:

	Fiscal 2023		Fiscal 2024		Fiscal 2024	
	Approved	%	Proposed	%	Approved	%
Salaries	\$ 31,010,600	58.8%	\$ 32,582,168	59.7%	\$ 32,582,168	59.7%
Contracted Services	5,913,726	11.2%	6,053,165	11.1%	6,053,165	11.1%
Supplies and Materials	1,268,780	2.4%	1,149,549	2.1%	1,149,549	2.1%
Fixed Charges	11,495,253	21.8%	11,645,253	21.3%	11,645,253	21.3%
Other Charges	2,527,929	4.8%	2,616,940	4.8%	2,616,940	4.8%
Equipment	123,300	0.2%	148,300	0.3%	148,300	0.3%
Transfers	380,800	0.7%	394,942	0.7%	394,942	0.7%
	<b>\$ 52,720,388</b>	<b>100.0%</b>	<b>\$ 54,590,317</b>	<b>100.0%</b>	<b>\$ 54,590,317</b>	<b>100.0%</b>

Fiscal 2024 Approved Unrestricted Expenditures by Object



## Garrett County Public Schools Approved Fiscal 2024 Budget Summary by Object

	Unrestricted	Restricted	School Activity	APPROVED TOTAL	%
Salaries	\$ 32,582,168	\$ 5,737,793	\$ -	\$ 38,319,961	58.6%
Contracted Services	\$ 6,053,165	\$ 897,728	\$ 160,000	\$ 7,110,893	10.9%
Supplies and Materials	\$ 1,149,549	\$ 922,187	\$ 366,150	\$ 2,437,886	3.7%
Fixed Charges	\$ 11,645,253	\$ 1,655,359	\$ -	\$ 13,300,612	20.3%
Other Charges	\$ 2,616,940	\$ 259,501	\$ 445,000	\$ 3,321,441	5.1%
Equipment	\$ 148,300	\$ 80,663	\$ 5,000	\$ 233,963	0.4%
Transfers	\$ 394,942	\$ 287,724	\$ -	\$ 682,666	1.0%
<b>Total General Current</b>	<b>\$ 54,590,317</b>	<b>\$ 9,840,955</b>	<b>\$ 976,150</b>	<b>\$ 65,407,422</b>	<b>100.0%</b>
School Construction Fund				<b>\$ 14,413,357</b>	
<b>Total All Funds</b>	<b>\$ 54,590,317</b>	<b>\$ 9,840,955</b>	<b>\$ 976,150</b>	<b>\$ 79,820,779</b>	

# Garrett County Board of Education

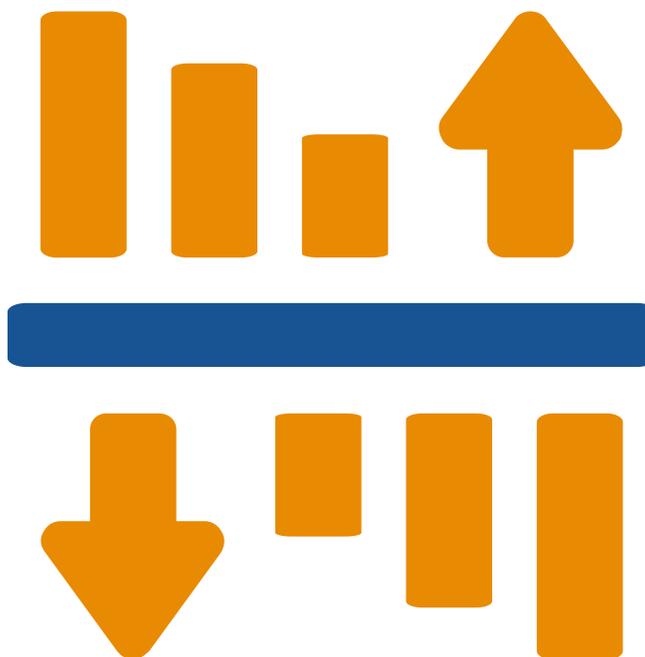
## Approved Fiscal 2024 Unrestricted Budget Comparison

Object	Fiscal 2023 Approved	Fiscal 2024 Approved	Year over Year Variance	% Change
Salaries	\$ 31,010,600	\$ 32,582,168	\$ 1,571,568	5.07%
Contracted Services	5,913,726	6,053,165	139,439	2.36%
Supplies and Materials	1,268,780	1,149,549	(119,231)	-9.40%
Fixed Charges	11,495,253	11,645,253	150,000	1.30%
Other Charges	2,527,929	2,616,940	89,011	3.52%
Equipment	123,300	148,300	25,000	20.28%
Transfers	380,800	394,942	14,142	3.71%
<b>Total General Current</b>	<b>\$ 52,720,388</b>	<b>\$ 54,590,317</b>	<b>\$ 1,869,929</b>	<b>3.55%</b>
Restricted Projects	\$ 9,721,377	\$ 9,840,955	\$ 119,578	1.23%
School Activity	\$ -	\$ 976,150	\$ 976,150	
<b>Total Current Expense</b>	<b>\$ 62,441,765</b>	<b>\$ 65,407,422</b>	<b>\$ 2,965,657</b>	<b>4.75%</b>
School Construction	\$ 9,192,885	\$ 14,413,357	\$ 5,220,472	56.79%
<b>Total All Funds</b>	<b>\$ 71,634,650</b>	<b>\$ 79,820,779</b>	<b>\$ 8,186,129</b>	<b>11.43%</b>

Category	Fiscal 2023 Approved	Fiscal 2024 Approved	Year over Year Variance	Prior Year % Change
Administration	\$ 1,724,174	\$ 1,756,244	\$ 32,070	1.86%
Mid-Level Administration	2,953,883	3,096,008	142,125	4.81%
Instruction	20,982,038	22,221,068	1,239,030	5.91%
Special Education	3,500,817	3,741,912	241,095	6.89%
Pupil Services	624,392	669,835	45,443	7.28%
Health Services	722,586	645,732	(76,854)	-10.64%
Pupil Transportation	4,674,484	4,749,168	74,684	1.60%
Operation of Plant	4,815,626	5,054,004	238,378	4.95%
Maintenance	1,007,135	1,011,093	3,958	0.39%
Fixed Charges	11,495,253	11,645,253	150,000	1.30%
Food Services	220,000	-	(220,000)	-100.00%
Community Services	-	-	-	
Capital Outlays	-	-	-	
<b>Total Current Expense</b>	<b>\$ 52,720,388</b>	<b>\$ 54,590,317</b>	<b>\$ 1,869,929</b>	<b>3.55%</b>
Restricted Funds	\$ 9,721,377	\$ 9,840,955	\$ 119,578	1.23%
School Activity	\$ -	\$ 976,150	\$ 976,150	
<b>Total General &amp; Restricted</b>	<b>\$ 62,441,765</b>	<b>\$ 65,407,422</b>	<b>\$ 2,965,657</b>	<b>4.75%</b>
School Construction	\$ 9,192,885	\$ 14,413,357	\$ 5,220,472	56.79%
<b>Total All Funds</b>	<b>\$ 71,634,650</b>	<b>\$ 79,820,779</b>	<b>\$ 8,186,129</b>	<b>11.43%</b>

**BOARD OF EDUCATION OF GARRETT COUNTY'S  
APPROVED EXPENDITURES: UNRESTRICTED**

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# Administration

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

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

## Mid-Level Administration

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

<b>Office of the Principal -</b>	Activities concerned with managing the operation of all schools, including school communications and graduation expenses.
<b>Career &amp; Technology Program Direction -</b>	Activities concerned with directing, managing, supervising, and evaluating the career and technology instructional program.
<b>Instructional Program Direction and Improvement -</b>	Activities that 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
<b>01-2012101-111-XXXX-XX-?????? SALARY/WAGES:</b>			
201101	Substitutes		
201202	Certificated		
201203	Stipends		
201204	Board Members	\$ 23,000	
	TOTAL	\$ 23,000	
<b>01-2012101-111-XXXX-XX-?????? CONTRACTED SERVICES</b>			
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	
<b>01-2012101-111-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>			
232908	Computer Software		
232909	General Supplies	\$ 1,500	
232910	Advertising		
232912	Postage		
232913	Printed Materials		
232928	Training Supplies		
	TOTAL	\$ 1,500	
<b>01-2012101-111-XXXX-XX-?????? OTHER</b>			
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 Scholarship, acknowledgements, etc.
	TOTAL	\$ 47,975	
<b>01-2012101-111-XXXX-XX-?????? EQUIPMENT</b>			
255403	Equipment Under \$5K		
255409	Technology, Computer, A/V		
	TOTAL	\$ -	
<b>GRAND TOTAL</b>		\$ 208,425	

GARRETT COUNTY BOARD OF EDUCATION

Account Description: ADMINISTRATION									
Activity: 111		111- Board of Education							
		FY22			FY23			FY24	
		Approved	Revised	Spent	Approved	Exp 12/31/22	+/-	Requested	Approved
<b>01-2012101-111-XXXX-XX-?????? SALARY/WAGES:</b>									
201101	Substitutes								
201202	Certificated								
201203	Stipends								
201204	Board Members	\$ 25,000	\$ 25,000	\$ 20,000	\$ 25,000	\$ 10,000	\$ 15,000	\$ 23,000	\$ 23,000
	TOTAL	\$ 25,000	\$ 25,000	\$ 20,000	\$ 25,000	\$ 10,000	\$ 15,000	\$ 23,000	\$ 23,000
<b>01-2012101-111-XXXX-XX-?????? CONTRACTED SERVICES</b>									
220516	Rental	\$ 1,000	\$ 1,000		\$ 1,000		\$ 1,000	\$ 1,000	\$ 1,000
220701	Independent Audit	\$ 82,150	\$ 82,150	\$ 78,089	\$ 82,150	\$ 69,215	\$ 12,935	\$ 82,150	\$ 82,150
220907	Printing Services	\$ 500	\$ 500	\$ 401	\$ 500	\$ 446	\$ 54	\$ 500	\$ 500
220911	Consultants	\$ 7,000	\$ 7,000	\$ 7,800	\$ 7,000	\$ 7,800	\$ (800)	\$ 7,000	\$ 7,000
220915	Legal Fees	\$ 45,000	\$ 45,000	\$ 43,441	\$ 45,000	\$ 11,629	\$ 33,371	\$ 45,000	\$ 45,000
220917	Licensing			\$ 374		\$ 300	\$ (300)		
220924	Misc Services	\$ 300	\$ 300	\$ 110	\$ 300	\$ 425	\$ (125)	\$ 300	\$ 300
	TOTAL	\$ 135,950	\$ 135,950	\$ 130,215	\$ 135,950	\$ 89,815	\$ 46,135	\$ 135,950	\$ 135,950
<b>01-2012101-111-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>									
232908	Computer Software								
232909	General Supplies	\$ 1,500	\$ 1,500	\$ 536	\$ 1,500	\$ 39	\$ 1,461	\$ 1,500	\$ 1,500
232910	Advertising								
232912	Postage			\$ 10		\$ 46	\$ (46)		
232913	Printed Materials			\$ 162		\$ 242	\$ (242)		
232928	Training Supplies								
	TOTAL	\$ 1,500	\$ 1,500	\$ 708	\$ 1,500	\$ 327	\$ 1,173	\$ 1,500	\$ 1,500
<b>01-2012101-111-XXXX-XX-?????? OTHER</b>									
240812	Conventions	\$ 2,775	\$ 2,775	\$ 1,848	\$ 2,775	\$ 1,545	\$ 1,230	\$ 2,775	\$ 2,775
240814	Conventions - Student	\$ 500	\$ 500	\$ 75	\$ 500	\$ 75	\$ 425	\$ 500	\$ 500
240819	Reimbursable Mileage	\$ 5,000	\$ 5,000	\$ 2,679	\$ 5,000	\$ 1,336	\$ 3,664	\$ 5,000	\$ 5,000
240823	Travel/Reimbursable Exp	\$ 7,200	\$ 7,200	\$ 4,314	\$ 7,200	\$ 3,130	\$ 4,070	\$ 7,200	\$ 7,200
249922	Dues/Fees	\$ 26,500	\$ 26,500	\$ 58,007	\$ 26,500	\$ 24,272	\$ 2,228	\$ 26,500	\$ 26,500
249928	Public Relations	\$ 6,000	\$ 6,000	\$ 8,031	\$ 6,000	\$ 1,133	\$ 4,867	\$ 6,000	\$ 6,000
	TOTAL	\$ 47,975	\$ 47,975	\$ 74,955	\$ 47,975	\$ 31,491	\$ 16,484	\$ 47,975	\$ 47,975
<b>01-2012101-111-XXXX-XX-?????? EQUIPMENT</b>									
255403	Equipment Under \$5K								
255409	Technology, Computer, A/V								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>GRAND TOTAL.....</b>		\$ 210,425	\$ 210,425	\$ 225,878	\$ 210,425	\$ 131,633	\$ 78,792	\$ 208,425	\$ 208,425

GARRETT COUNTY BOARD OF EDUCATION

Activity: 112		Office of the Superintendent: Activities associated with overall general administration of or executive responsibility for the entire LEA.	
		County	Explanation
<b>01-2012102-112-XXXX-XX-?????? SALARY/WAGES:</b>			
201101	Substitutes		
201202	Admin/Certificated	\$ 149,500	Salary (\$143.5K) & Vehicle Allowance (\$6K)
201203	Stipends		
201204	Non-Certificated	\$ 63,160	
201205	Non-Certificated OT		
TOTAL		\$ 212,660	
<b>01-2012102-112-XXXX-XX-?????? CONTRACTED SERVICES</b>			
220516	Rental	\$ 1,000	Car rental/gas for state meetings
220907	Printing Services		
220917	Licensing Fees	\$ 2,900	
220924	Misc Services		
TOTAL		\$ 3,900	
<b>01-2012102-112-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>			
232908	Computer Software		
232909	General Supplies	\$ 1,000	
232912	Postage		
232913	Printed Materials		
232914	Sensitive Assets		
TOTAL		\$ 1,000	
<b>01-2012102-112-XXXX-XX-?????? OTHER</b>			
240812	Conventions		
240819	Reimbursable Mileage	\$ 3,100	
240823	Travel/Reimbursable Exp	\$ 8,000	
240860	Insurance - Prop Liability		
240861	Insurance - Liability	\$ 11,000	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		\$ 29,800	
<b>01-2012102-112-XXXX-XX-?????? EQUIPMENT</b>			
255403	Equipment Under \$5K		
255409	Technology, Computer, A/V		
TOTAL		\$ -	
<b>GRAND TOTAL</b>		<b>\$ 247,360</b>	



**GARRETT COUNTY BOARD OF EDUCATION**

Account Description: ADMINISTRATION									
Activity: 112	112- Office of the Superintendent								
	FY22			FY23			FY24		
	Approved	Revised	Spent	Approved	Exp 12/31/22	+/-	Requested	Approved	
<b>01-2012102-112-XXXX-XX-?????? SALARY/WAGES:</b>									
201101	Substitutes								
201202	Admin/Certificated	\$ 149,500	\$ 149,500	\$ 149,500	\$ 149,500	\$ 69,000	\$ 80,500	\$ 149,500	\$ 149,500
201203	Stipends								
201204	Non-Certificated	\$ 56,253	\$ 56,253	\$ 58,066	\$ 59,756	\$ 27,654	\$ 32,102	\$ 63,160	\$ 63,160
201205	Non-Certificated OT								
	<b>TOTAL</b>	<b>\$ 205,753</b>	<b>\$ 205,753</b>	<b>\$ 207,566</b>	<b>\$ 209,256</b>	<b>\$ 96,654</b>	<b>\$ 112,602</b>	<b>\$ 212,660</b>	<b>\$ 212,660</b>
<b>01-2012102-112-XXXX-XX-?????? CONTRACTED SERVICES</b>									
220516	Rental	\$ 1,000	\$ 1,000		\$ 1,000		\$ 1,000	\$ 1,000	\$ 1,000
220907	Printing Services								
220917	Licensing Fees	\$ 2,900	\$ 2,900		\$ 2,900		\$ 2,900	\$ 2,900	\$ 2,900
220924	Misc Service								
	<b>TOTAL</b>	<b>\$ 3,900</b>	<b>\$ 3,900</b>	<b>\$ -</b>	<b>\$ 3,900</b>	<b>\$ -</b>	<b>\$ 3,900</b>	<b>\$ 3,900</b>	<b>\$ 3,900</b>
<b>01-2012102-112-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>									
232908	Computer Software								
232909	General Supplies	\$ 1,000	\$ 1,000	\$ 861	\$ 1,000	\$ 491	\$ 509	\$ 1,000	\$ 1,000
232912	Postage								
232913	Printed Materials								
232914	Sensitive Assets			\$ 329					
	<b>TOTAL</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 1,190</b>	<b>\$ 1,000</b>	<b>\$ 491</b>	<b>\$ 509</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>
<b>01-2012102-112-XXXX-XX-?????? OTHER</b>									
240812	Conventions			\$ 679		\$ 510	\$ (510)		
240819	Reimbursable Mileage	\$ 3,100	\$ 3,100	\$ 1,327	\$ 3,100	\$ 896	\$ 2,204	\$ 3,100	\$ 3,100
240823	Travel/Reimbursable Exp	\$ 8,000	\$ 8,000	\$ 1,747	\$ 8,000	\$ 992	\$ 7,008	\$ 8,000	\$ 8,000
240860	Insurance - Prop Liability	\$ 10,000	\$ 10,000						
240861	Insurance - Liability	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000		\$ 10,000	\$ 11,000	\$ 11,000
240865	Insurance - Vehicle								
240868	Fidelity Bond	\$ 200	\$ 200	\$ 350	\$ 200		\$ 200	\$ 200	\$ 200
249922	Dues/Fees	\$ 6,500	\$ 6,500	\$ 6,594	\$ 6,500	\$ 6,415	\$ 85	\$ 6,500	\$ 6,500
249928	Public Relations	\$ 1,000	\$ 1,000	\$ 256	\$ 1,000	\$ 100	\$ 900	\$ 1,000	\$ 1,000
	<b>TOTAL</b>	<b>\$ 38,800</b>	<b>\$ 38,800</b>	<b>\$ 20,954</b>	<b>\$ 28,800</b>	<b>\$ 8,912</b>	<b>\$ 19,888</b>	<b>\$ 29,800</b>	<b>\$ 29,800</b>
<b>01-2012102-112-XXXX-XX-?????? EQUIPMENT</b>									
255403	Equipment Under \$5K								
255409	Technology, Computer, A/V								
	<b>TOTAL</b>	<b>\$ -</b>							
<b>GRAND TOTAL.....</b>		<b>\$ 249,453</b>	<b>\$ 249,453</b>	<b>\$ 229,710</b>	<b>\$ 242,956</b>	<b>\$ 106,057</b>	<b>\$ 136,899</b>	<b>\$ 247,360</b>	<b>\$ 247,360</b>

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
<b>01-2012200-152-XXXX-XX-?????? SALARY/WAGES:</b>			
201101	Substitutes		
201202	Admin/Certificated	\$ 185,918	
201203	Stipends		
201204	Non-Certificated	\$ 290,364	
201205	Other O/T		
	TOTAL	\$ 476,282	
<b>01-2012200-152-XXXX-XX-?????? CONTRACTED SERVICES</b>			
220506	Lease/Rent (Never Own)	\$ 9,000	Multifunction Devices/Copiers
220516	Rental	\$ 500	
220907	Printing Services		
220911	Consultants		
220917	Licensing Fees		
	TOTAL	\$ 9,500	
<b>01-2012200-152-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>			
232908	Computer Software		
232909	General Supplies	\$ 8,000	1099, W-2 supplies, School Activity Account supplies
232910	Advertising	\$ 250	
232912	Postage	\$ 5,500	
232913	Printed Materials		
232914	Sensitive Assets		
	TOTAL	\$ 13,750	
<b>01-2012200-152-XXXX-XX-?????? OTHER</b>			
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	
<b>01-2012200-152-XXXX-XX-?????? EQUIPMENT</b>			
255403	Equipment Under \$5K		
255409	Technology, Computer, A/V		
	TOTAL	\$ -	
<b>01-2012200-152-XXXX-XX-?????? TRANSFERS</b>			
288500	Other Transfers-Not LEAs		
289000	Indirect Costs	\$ (91,700)	
	TOTAL	\$ (91,700)	
<b>GRAND TOTAL</b>		<b>\$ 411,482</b>	

GARRETT COUNTY BOARD OF EDUCATION

Account Description: ADMINISTRATION									
Activity: 152		152- Business Support Services							
		FY22			FY23			FY24	
		Approved	Revised	Spent	Approved	Exp 12/31/22	+/-	Requested	Approved
<b>01-2012200-152-XXXX-XX-?????? SALARY/WAGES:</b>									
201101	Substitutes	\$ 10,000	\$ 10,000						
201202	Admin/Certificated	\$ 163,403	\$ 163,403	\$ 171,705	\$ 175,905	\$ 81,632	\$ 94,273	\$ 185,918	\$ 185,918
201203	Stipends								
201204	Non-Certificated	\$ 269,130	\$ 269,130	\$ 264,661	\$ 276,774	\$ 128,238	\$ 148,536	\$ 290,364	\$ 290,364
201205	Other O/T								
	<b>TOTAL</b>	<b>\$ 442,533</b>	<b>\$ 442,533</b>	<b>\$ 436,366</b>	<b>\$ 452,679</b>	<b>\$ 209,871</b>	<b>\$ 242,809</b>	<b>\$ 476,282</b>	<b>\$ 476,282</b>
<b>01-2012200-152-XXXX-XX-?????? CONTRACTED SERVICES</b>									
220506	Lease/Rent (Never Own)	\$ 9,000	\$ 9,000	\$ 11,676	\$ 9,000	\$ 5,723	\$ 3,277	\$ 9,000	\$ 9,000
220516	Rental	\$ 500	\$ 500		\$ 500		\$ 500	\$ 500	\$ 500
220907	Printing Services								
220911	Consultants								
220917	Licensing Fees								
	<b>TOTAL</b>	<b>\$ 9,500</b>	<b>\$ 9,500</b>	<b>\$ 11,676</b>	<b>\$ 9,500</b>	<b>\$ 5,723</b>	<b>\$ 3,777</b>	<b>\$ 9,500</b>	<b>\$ 9,500</b>
<b>01-2012200-152-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>									
232908	Computer Software								
232909	General Supplies	\$ 8,000	\$ 8,000	\$ 3,404	\$ 8,000	\$ 5,227	\$ 2,773	\$ 8,000	\$ 8,000
232910	Advertising	\$ 250	\$ 250		\$ 250		\$ 250	\$ 250	\$ 250
232912	Postage	\$ 5,500	\$ 5,500	\$ 3,673	\$ 5,500	\$ 1,338	\$ 4,162	\$ 5,500	\$ 5,500
232913	Printed Materials								
232914	Sensitive Assets								
	<b>TOTAL</b>	<b>\$ 13,750</b>	<b>\$ 13,750</b>	<b>\$ 7,076</b>	<b>\$ 13,750</b>	<b>\$ 6,565</b>	<b>\$ 7,185</b>	<b>\$ 13,750</b>	<b>\$ 13,750</b>
<b>01-2012200-152-XXXX-XX-?????? OTHER</b>									
240812	Conventions	\$ 1,500	\$ 1,500	\$ 1,222	\$ 1,500	\$ 200	\$ 1,300	\$ 1,500	\$ 1,500
240819	Reimbursable Mileage	\$ 400	\$ 400	\$ 185	\$ 400		\$ 400	\$ 400	\$ 400
240823	Travel/Reimbursable Exp	\$ 500	\$ 500	\$ 1,112	\$ 500		\$ 500	\$ 500	\$ 500
249922	Dues/Fees	\$ 1,250	\$ 1,250	\$ 295	\$ 1,250	\$ 745	\$ 505	\$ 1,250	\$ 1,250
	<b>TOTAL</b>	<b>\$ 3,650</b>	<b>\$ 3,650</b>	<b>\$ 2,813</b>	<b>\$ 3,650</b>	<b>\$ 945</b>	<b>\$ 2,705</b>	<b>\$ 3,650</b>	<b>\$ 3,650</b>
<b>01-2012200-152-XXXX-XX-?????? EQUIPMENT</b>									
255403	Equipment Under \$5K								
255409	Technology, Computer, A/V								
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>01-2012200-152-XXXX-XX-?????? TRANSFERS</b>									
288500	Other Transfers-Not LEAs								
289000	Indirect Costs	\$ (91,700)	\$ (141,700)	\$ (250,658)	\$ (91,700)	\$ (1,558)	\$ (90,142)	\$ (91,700)	\$ (91,700)
	<b>TOTAL</b>	<b>\$ (91,700)</b>	<b>\$ (141,700)</b>	<b>\$ (250,658)</b>	<b>\$ (91,700)</b>	<b>\$ (1,558)</b>	<b>\$ (90,142)</b>	<b>\$ (91,700)</b>	<b>\$ (91,700)</b>
<b>GRAND TOTAL.....</b>		<b>\$ 377,733</b>	<b>\$ 327,733</b>	<b>\$ 207,273</b>	<b>\$ 387,879</b>	<b>\$ 221,545</b>	<b>\$ 166,334</b>	<b>\$ 411,482</b>	<b>\$ 411,482</b>

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
<b>01-2012300-161-XXXX-XX-?????? SALARY/WAGES:</b>			
201101	Substitutes		
201202	Admin/Certificated		
201203	Stipends		
201204	Non-Certificated	\$ 67,776	
	TOTAL	\$ 67,776	
<b>01-2012300-161-XXXX-XX-?????? CONTRACTED SERVICES</b>			
220516	Rental	\$ 500	
220907	Printing Services	\$ 6,000	Calendar & Annual Report
220911	Consultants		
220917	Licensing Fees		
220918	Service Contracts	\$ 12,500	System-wide website
220919	Assessment and Scoring		
	TOTAL	\$ 19,000	
<b>01-2012300-161-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>			
232908	Computer Software		
232909	General Supplies	\$ 2,500	
232910	Advertising		
232912	Postage		
232913	Printed Materials	\$ 500	PARCC Test Booklets - Paper/Pencil testing
232928	Training Supplies		
	TOTAL	\$ 3,000	
<b>01-2012300-161-XXXX-XX-?????? OTHER</b>			
240812	Conventions	\$ 300	
240819	Reimbursable Mileage	\$ 500	
240823	Travel/Reimbursable Exp	\$ 750	
249922	Dues/Fees		
	TOTAL	\$ 1,550	
<b>01-2012300-161-XXXX-XX-?????? EQUIPMENT</b>			
255403	Equipment Under \$5K		
255409	Technology, Computer, A/V		
	TOTAL	\$ -	
<b>GRAND TOTAL</b>		<b>\$ 91,326</b>	



**GARRETT COUNTY BOARD OF EDUCATION**

Account Description: ADMINISTRATION									
Activity: 161	161- Research, Evaluation & Information								
	FY22			FY23			FY24		
	Approved	Revised	Spent	Approved	Exp 12/31/22	+/-	Requested	Approved	
<b>01-2012300-161-XXXX-XX-?????? SALARY/WAGES:</b>									
201101	Substitutes								
201202	Admin/Certificated				\$ 2,308	\$ (2,308)			
201203	Stipends								
201204	Non-Certificated	\$ 62,915	\$ 62,915	\$ 50,998	\$ 64,802	\$ 28,071	\$ 36,731	\$ 67,776	\$ 67,776
	<b>TOTAL</b>	\$ 62,915	\$ 62,915	\$ 50,998	\$ 64,802	\$ 30,378	\$ 34,424	\$ 67,776	\$ 67,776
<b>01-2012300-161-XXXX-XX-?????? CONTRACTED SERVICES</b>									
220516	Rental	\$ 500	\$ 500		\$ 500	\$ 32	\$ 468	\$ 500	\$ 500
220907	Printing Services	\$ 6,000	\$ 6,000	\$ 5,400	\$ 6,000	\$ 5,975	\$ 25	\$ 6,000	\$ 6,000
220911	Consultants			\$ 2,000					
220917	Licensing Fees			\$ 1,716	\$ 12,476	\$ (12,476)			
220918	Service Contracts			\$ 13,573	\$ 12,500		\$ 12,500	\$ 12,500	\$ 12,500
220919	Assessment and Scoring								
	<b>TOTAL</b>	\$ 6,500	\$ 6,500	\$ 22,689	\$ 19,000	\$ 18,483	\$ 517	\$ 19,000	\$ 19,000
<b>01-2012300-161-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>									
232908	Computer Software								
232909	General Supplies	\$ 2,500	\$ 2,500	\$ 187	\$ 2,500	\$ 148	\$ 2,352	\$ 2,500	\$ 2,500
232910	Advertising			\$ 304					
232912	Postage								
232913	Printed Materials	\$ 500	\$ 500	\$ 951	\$ 500		\$ 500	\$ 500	\$ 500
232928	Training Supplies								
	<b>TOTAL</b>	\$ 3,000	\$ 3,000	\$ 1,442	\$ 3,000	\$ 148	\$ 2,852	\$ 3,000	\$ 3,000
<b>01-2012300-161-XXXX-XX-?????? OTHER</b>									
240812	Conventions	\$ 300	\$ 300	\$ 285	\$ 300	\$ 280	\$ 20	\$ 300	\$ 300
240819	Reimbursable Mileage	\$ 500	\$ 500	\$ 85	\$ 500	\$ 99	\$ 401	\$ 500	\$ 500
240823	Travel/Reimbursable Exp	\$ 750	\$ 750	\$ 398	\$ 750	\$ 778	\$ (28)	\$ 750	\$ 750
249922	Dues/Fees								
	<b>TOTAL</b>	\$ 1,550	\$ 1,550	\$ 768	\$ 1,550	\$ 1,157	\$ 393	\$ 1,550	\$ 1,550
<b>01-2012300-161-XXXX-XX-?????? EQUIPMENT</b>									
255403	Equipment Under \$5K								
255409	Technology, Computer, A/V				\$ 873	\$ (873)			
	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ 873	\$ (873)	\$ -	\$ -
<b>GRAND TOTAL.....</b>		\$ 73,965	\$ 73,965	\$ 75,897	\$ 88,352	\$ 51,040	\$ 37,312	\$ 91,326	\$ 91,326

GARRETT COUNTY BOARD OF EDUCATION

Activity: 162		Human Resources: Activities concerned with providing staff services.	
		County	Explanation
<b>01-2012300-162-XXXX-XX-?????? SALARY/WAGES:</b>			
201101	Substitutes		
201202	Admin/Certificated	\$ 210,525	
201203	Stipends		Irrevocable Letter of Retirement Stipend
201204	Non-Certificated	\$ 107,649	
201205	Non-Certificated OT		
201206	Unused Sick Leave	\$ 90,000	
	TOTAL	\$ 408,174	
<b>01-2012300-162-XXXX-XX-?????? CONTRACTED SERVICES</b>			
220506	Lease/Purchase (Never Own)		
220516	Rental	\$ 1,250	
220907	Print Services		
220911	Consultants		
220917	Licensing Fee	\$ 46,785	ACA SyncStream, Medi Annual Fee & Frontline
220924	Misc Services		
220925	Drug/Alcohol Testing	\$ 3,000	Testing/Background Check
	TOTAL	\$ 51,035	
<b>01-2012300-162-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>			
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	
<b>01-2012300-162-XXXX-XX-?????? OTHER</b>			
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	
<b>01-2012300-162-XXXX-XX-?????? EQUIPMENT</b>			
255403	Equipment Under \$5K		
255409	Technology, Computer, A/V		
	TOTAL	\$ -	
<b>GRAND TOTAL</b>		\$ 472,209	

Introduction

Revenue

Expenditures

Supplemental Information

GARRETT COUNTY BOARD OF EDUCATION

Account Description: ADMINISTRATION									
Activity: 162		162- Human Resources							
		FY22			FY23			FY24	
		Approved	Revised	Spent	Approved	Exp 12/31/22	+/-	Requested	Approved
<b>01-2012300-162-XXXX-XX-?????? SALARY/WAGES:</b>									
201101	Substitutes			\$ 4,600		\$ 331	\$ (331)		
201202	Admin/Certificated	\$ 193,228	\$ 193,228	\$ 197,087	\$ 199,025	\$ 93,223	\$ 105,802	\$ 210,525	\$ 210,525
201203	Stipends			\$ 9,000		\$ 1,000	\$ (1,000)		
201204	Non-Certificated	\$ 108,864	\$ 108,864	\$ 94,484	\$ 112,130	\$ 52,079	\$ 60,051	\$ 107,649	\$ 107,649
201205	Non-Certificated OT								
201206	Unused Sick Leave	\$ 90,000	\$ 90,000	\$ 138,748	\$ 90,000		\$ 90,000	\$ 90,000	\$ 90,000
	<b>TOTAL</b>	<b>\$ 392,092</b>	<b>\$ 392,092</b>	<b>\$ 443,919</b>	<b>\$ 401,155</b>	<b>\$ 146,633</b>	<b>\$ 254,522</b>	<b>\$ 408,174</b>	<b>\$ 408,174</b>
<b>01-2012300-162-XXXX-XX-?????? CONTRACTED SERVICES</b>									
220506	Lease/Rent (Never Own)			\$ 1,327					
220516	Rental	\$ 1,250	\$ 1,250	\$ 773	\$ 1,250	\$ 496	\$ 754	\$ 1,250	\$ 1,250
220907	Print Services					\$ 1,403	\$ (1,403)		
220911	Consultants								
220917	Licensing Fee	\$ 27,885	\$ 28,419	\$ 48,134	\$ 46,785	\$ 45,919	\$ 866	\$ 46,785	\$ 46,785
220924	Misc Services					\$ 1,788	\$ (1,788)		
220925	Drug/Alcohol Testing	\$ 3,000	\$ 3,000	\$ 6,602	\$ 3,000	\$ 3,733	\$ (733)	\$ 3,000	\$ 3,000
	<b>TOTAL</b>	<b>\$ 32,135</b>	<b>\$ 32,669</b>	<b>\$ 56,836</b>	<b>\$ 51,035</b>	<b>\$ 53,338</b>	<b>\$ (2,303)</b>	<b>\$ 51,035</b>	<b>\$ 51,035</b>
<b>01-2012300-162-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>									
232908	Computer Software								
232909	General Supplies	\$ 5,000	\$ 4,466	\$ 1,384	\$ 5,000	\$ 997	\$ 4,003	\$ 5,000	\$ 5,000
232910	Advertising	\$ 2,500	\$ 2,500	\$ 1,796	\$ 2,500	\$ 1,050	\$ 1,450	\$ 2,500	\$ 2,500
232912	Postage	\$ 250	\$ 250		\$ 250	\$ 8	\$ 242	\$ 250	\$ 250
232913	Printed Materials	\$ 500	\$ 500		\$ 500		\$ 500	\$ 500	\$ 500
232928	Training Supplies								
	<b>TOTAL</b>	<b>\$ 8,250</b>	<b>\$ 7,716</b>	<b>\$ 3,180</b>	<b>\$ 8,250</b>	<b>\$ 2,055</b>	<b>\$ 6,195</b>	<b>\$ 8,250</b>	<b>\$ 8,250</b>
<b>01-2012300-162-XXXX-XX-?????? OTHER</b>									
240812	Conventions	\$ 1,500	\$ 1,500	\$ 289	\$ 1,500	\$ 375	\$ 1,125	\$ 1,500	\$ 1,500
240819	Reimbursable Mileage	\$ 500	\$ 500	\$ 744	\$ 500	\$ 189	\$ 311	\$ 500	\$ 500
240823	Travel/Reimbursable Exp	\$ 1,500	\$ 1,500	\$ 2,356	\$ 1,500	\$ 1,547	\$ (47)	\$ 1,500	\$ 1,500
249901	Misc Other Charges								
249922	Dues/Fees/Publications	\$ 1,250	\$ 1,250	\$ 1,268	\$ 1,250	\$ 1,183	\$ 67	\$ 1,250	\$ 1,250
249928	Wellness/ Public Relations			\$ 1,858		\$ 1,350	\$ (1,350)		
	<b>TOTAL</b>	<b>\$ 4,750</b>	<b>\$ 4,750</b>	<b>\$ 6,516</b>	<b>\$ 4,750</b>	<b>\$ 4,644</b>	<b>\$ 106</b>	<b>\$ 4,750</b>	<b>\$ 4,750</b>
<b>01-2012300-162-XXXX-XX-?????? EQUIPMENT</b>									
255403	Equipment Under \$5K								
255409	Technology, Computer, AV								
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>GRAND TOTAL.....</b>		<b>\$ 437,227</b>	<b>\$ 437,227</b>	<b>\$ 510,451</b>	<b>\$ 465,190</b>	<b>\$ 206,671</b>	<b>\$ 258,519</b>	<b>\$ 472,209</b>	<b>\$ 472,209</b>

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
<b>01-2012300-163-XXXX-XX-?????? SALARY/WAGES:</b>			
201101	Substitutes		
201202	Admin/Certificated	\$ 92,918	
201203	Stipends		
201204	Non-Certificated	\$ 115,922	
	TOTAL	\$ 208,840	
<b>01-2012300-163-XXXX-XX-?????? CONTRACTED SERVICES</b>			
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	
<b>01-2012300-163-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>			
232908	Computer Software	\$ -	
232909	General Supplies	\$ 22,500	
232910	Advertising		
232912	Postage		
232913	Printed Materials		
232914	Sensitive Assets		
	TOTAL	\$ 22,500	
<b>01-2012300-163-XXXX-XX-?????? OTHER</b>			
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	\$ 250	Microsoft, TecNet, Microsoft Developer Network
249928	Public Relations		
249929	In-Service Training		
	TOTAL	\$ 75,102	
<b>01-2012300-163-XXXX-XX-?????? EQUIPMENT</b>			
255403	Equipment Under \$5K		
255409	Technology, Computer, A/V	\$ 8,000	Router, switches, LAN equipment, etc.
	TOTAL	\$ 8,000	
<b>GRAND TOTAL</b>		\$ 325,442	

## GARRETT COUNTY BOARD OF EDUCATION

Account Description: ADMINISTRATION									
Activity: 163		163- Information Technology D.P. Services							
		FY22			FY23			FY24	
		Approved	Revised	Spent	Approved	Exp 12/31/22	+/-	Requested	Approved
<b>01-2012300-163-XXXX-XX-?????? SALARY/WAGES:</b>									
201101	Substitutes								
201202	Admin/Certificated	\$ 96,216	\$ 96,216	\$ 99,562	\$ 102,102	\$ 46,618	\$ 55,484	\$ 92,918	\$ 92,918
201203	Stipends								
201204	Non-Certificated	\$ 105,017	\$ 105,017	\$ 89,764	\$ 110,668	\$ 43,231	\$ 67,437	\$ 115,922	\$ 115,922
	TOTAL	\$ 201,233	\$ 201,233	\$ 189,325	\$ 212,770	\$ 89,849	\$ 122,921	\$ 208,840	\$ 208,840
<b>01-2012300-163-XXXX-XX-?????? CONTRACTED SERVICES</b>									
220506	Lease/Rent (Never Own)	\$ 1,600	\$ 1,600	\$ 2,399	\$ 1,600	\$ 1,200	\$ 400	\$ 1,600	\$ 1,600
220901	Vehicles Repair/Maint								
220907	Printing Services								
220911	Consultants								
220917	License Fee	\$ 9,400	\$ 9,400	\$ 10,474	\$ 9,400	\$ 1,193	\$ 8,207	\$ 9,400	\$ 9,400
220925	Drug/Alcohol Testing			\$ 31					
	TOTAL	\$ 11,000	\$ 11,000	\$ 12,905	\$ 11,000	\$ 2,393	\$ 8,607	\$ 11,000	\$ 11,000
<b>01-2012300-163-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>									
232908	Computer Software	\$ 500	\$ 500						
232909	General Supplies	\$ 22,500	\$ 22,500	\$ 3,952	\$ 22,500	\$ 9,256	\$ 13,244	\$ 22,500	\$ 22,500
232910	Advertising								
232912	Postage			\$ 27					
232913	Printed Materials								
232914	Sensitive Assets			\$ 3,542		\$ 344	\$ (344)		
	TOTAL	\$ 23,000	\$ 23,000	\$ 7,520	\$ 22,500	\$ 9,600	\$ 12,900	\$ 22,500	\$ 22,500
<b>01-2012300-163-XXXX-XX-?????? OTHER</b>									
240811	Communications	\$ 71,852	\$ 129,387	\$ 129,387	\$ 71,852	\$ 33,255	\$ 38,597	\$ 71,852	\$ 71,852
240812	Conventions			\$ 20					
240819	Reimbursable Mileage	\$ 500	\$ 500	\$ 211	\$ 500	\$ 214	\$ 286	\$ 500	\$ 500
240823	Travel/Reimbursable Exp	\$ 2,500	\$ 2,500	\$ 1,350	\$ 2,500		\$ 2,500	\$ 2,500	\$ 2,500
249922	Dues/Fees	\$ 1,500	\$ 1,500	\$ 250	\$ 250	\$ 250		\$ 250	\$ 250
249928	Public Relations								
249929	In-Service Training								
	TOTAL	\$ 76,352	\$ 133,887	\$ 131,219	\$ 75,102	\$ 33,720	\$ 41,382	\$ 75,102	\$ 75,102
<b>01-2012300-163-XXXX-XX-?????? EQUIPMENT</b>									
255403	Equipment Under \$5K								
255409	Technology, Computer, A/V	\$ 8,000	\$ 8,000	\$ 6,196	\$ 8,000	\$ 3,927	\$ 4,073	\$ 8,000	\$ 8,000
	TOTAL	\$ 8,000	\$ 8,000	\$ 6,196	\$ 8,000	\$ 3,927	\$ 4,073	\$ 8,000	\$ 8,000
<b>GRAND TOTAL.....</b>		\$ 319,585	\$ 377,120	\$ 347,165	\$ 329,372	\$ 139,489	\$ 189,883	\$ 325,442	\$ 325,442

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
<b>01-2021501-181-XXXX-XX-?????? SALARY/WAGES:</b>				
201101	Substitutes		\$ 14,400	
201202	Admin/Certificated		\$ 1,580,668	
201203	Stipends		\$ 2,000	
201204	Non-Certificated Staff		\$ 606,726	
201205	Other O/T			
	TOTAL	\$ -	\$ 2,203,794	
<b>01-2021501-181-XXXX-XX-?????? CONTRACTED SERVICES</b>				
220506	Lease/Rent (Never Own)		\$ 100,000	
220516	Rental			
220911	Consultants			
220915	Legal Fees			
220917	Licensing Fees			
220918	Service Contracts			
220924	Misc Services			
	TOTAL	\$ -	\$ 100,000	
<b>01-2021501-181-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>				
232908	Computer Software			
232909	General Supplies	\$ 13,170		
232910	Advertising			
232912	Postage	\$ 3,850		
232913	Printed Materials	\$ 4,400		
232914	Sensitive Assets			
	TOTAL	\$ 21,420	\$ -	
<b>01-2021501-181-XXXX-XX-?????? OTHER</b>				
240811	Communications		\$ 10,000	
240812	Conventions	\$ 100		Registration fees for principals & assistants to attend conferences
240819	Reimbursable Mileage	\$ 1,300	\$ 500	Reimbursement for principals & assistants to attend local, regional & state mtgs
240823	Travel/Reimb. Expenses	\$ 450		Reimbursement for principals & assistants to attend local, regional & state mtgs
240829	Workshop Food			
249922	Dues/Fees	\$ 4,185	\$ 1,000	
249929	Workshop Expense			
249936	Graduation Expenses		\$ 5,250	County share of graduation exp for two high schools (diplomas)
	TOTAL	\$ 6,035	\$ 16,750	
<b>01-2021501-181-XXXX-XX-?????? EQUIPMENT</b>				
255403	Equipment Under \$5K			
255404	Equipment Over \$5K			
255409	Technology, Computer, A/V			
	TOTAL	\$ -	\$ -	
<b>GRAND TOTAL</b>		\$ 27,455	\$ 2,320,544	\$ 2,347,999

## GARRETT COUNTY BOARD OF EDUCATION

Account Description: MID LEVEL ADMINISTRATION									
181- Office of the Principal									
Activity: 181									
FY22			FY23			FY24			
Approved	Revised	Spent	Approved	Exp 12/31/22	+/-	Requested	Approved		
<b>01-2021501-181-XXXX-XX-?????? SALARY/WAGES:</b>									
201101	Substitutes	\$ 16,200	\$ 16,200	\$ 21,877	\$ 14,400	\$ 5,569	\$ 8,831	\$ 14,400	\$ 14,400
201202	Admin/Certificated	\$ 1,513,500	\$ 1,513,500	\$ 1,439,698	\$ 1,487,905	\$ 637,201	\$ 850,704	\$ 1,580,668	\$ 1,580,668
201203	Stipends	\$ 2,000	\$ 2,000	\$ 14,369	\$ 2,000	\$ 70	\$ 1,930	\$ 2,000	\$ 2,000
201204	Non-Certificated Staff	\$ 536,157	\$ 536,157	\$ 558,052	\$ 574,142	\$ 217,300	\$ 356,842	\$ 606,726	\$ 606,726
201205	Other O/T			\$ 166					
	<b>TOTAL</b>	<b>\$ 2,067,857</b>	<b>\$ 2,067,857</b>	<b>\$ 2,034,162</b>	<b>\$ 2,078,447</b>	<b>\$ 860,140</b>	<b>\$ 1,218,307</b>	<b>\$ 2,203,794</b>	<b>\$ 2,203,794</b>
<b>01-2021501-181-XXXX-XX-?????? CONTRACTED SERVICES</b>									
220506	Lease/Rent (Never Own)	\$ 100,000	\$ 100,000	\$ 96,885	\$ 100,000	\$ 39,270	\$ 60,730	\$ 100,000	\$ 100,000
220516	Rental	\$ 500	\$ 500		\$ 500		\$ 500		
220911	Consultants								
220915	Legal Fees								
220917	Licensing Fees								
220918	Service Contracts	\$ 500	\$ 500		\$ 500		\$ 500		
220924	Misc Services					\$ 6,620	\$ (6,620)		
	<b>TOTAL</b>	<b>\$ 101,000</b>	<b>\$ 101,000</b>	<b>\$ 96,885</b>	<b>\$ 101,000</b>	<b>\$ 45,890</b>	<b>\$ 55,110</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>
<b>01-2021501-181-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>									
232908	Computer Software								
232909	General Supplies	\$ 14,890	\$ 13,998	\$ 12,687	\$ 13,185	\$ 3,609	\$ 9,576	\$ 13,170	\$ 13,170
232910	Advertising								
232912	Postage	\$ 4,730	\$ 1,369	\$ 1,992	\$ 4,290	\$ 1,165	\$ 3,125	\$ 3,850	\$ 3,850
232913	Printed Materials	\$ 6,700	\$ 1,151		\$ 5,800	\$ 480	\$ 5,320	\$ 4,400	\$ 4,400
232914	Sensitive Assets			\$ 676					
	<b>TOTAL</b>	<b>\$ 26,320</b>	<b>\$ 16,518</b>	<b>\$ 15,355</b>	<b>\$ 23,275</b>	<b>\$ 5,254</b>	<b>\$ 18,021</b>	<b>\$ 21,420</b>	<b>\$ 21,420</b>
<b>01-2021501-181-XXXX-XX-?????? OTHER</b>									
240811	Communications	\$ 24,000	\$ 24,000	\$ 6,666	\$ 24,000	\$ 3,487	\$ 20,513	\$ 10,000	\$ 10,000
240812	Conventions	\$ 750	\$ 670	\$ 119	\$ 550	\$ 325	\$ 225	\$ 100	\$ 100
240819	Reimbursable Mileage	\$ 1,000	\$ 1,000	\$ 1,235	\$ 2,300	\$ 462	\$ 1,838	\$ 1,800	\$ 1,800
240823	Travel/Reimb. Expenses	\$ 1,350	\$ 1,350	\$ 536	\$ 1,350	\$ 1,291	\$ 59	\$ 450	\$ 450
240829	Workshop Food								
249922	Dues/Fees	\$ 9,888	\$ 8,536	\$ 3,338	\$ 8,300	\$ 2,485	\$ 5,815	\$ 5,185	\$ 5,185
249929	Workshop Expense								
249936	Graduation Expenses	\$ 5,250	\$ 5,250	\$ 6,201	\$ 5,250	\$ 2,810	\$ 2,440	\$ 5,250	\$ 5,250
	<b>TOTAL</b>	<b>\$ 42,238</b>	<b>\$ 40,806</b>	<b>\$ 18,096</b>	<b>\$ 41,750</b>	<b>\$ 10,860</b>	<b>\$ 30,890</b>	<b>\$ 22,785</b>	<b>\$ 22,785</b>
<b>01-2021501-181-XXXX-XX-?????? EQUIPMENT</b>									
255403	Equipment Under \$5K		\$ 1,596	\$ 1,538					
255404	Equipment Over \$5K								
255409	Technology, Computer, AV								
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 1,596</b>	<b>\$ 1,538</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>GRAND TOTAL.....</b>		<b>\$ 2,237,415</b>	<b>\$ 2,227,777</b>	<b>\$ 2,166,036</b>	<b>\$ 2,244,472</b>	<b>\$ 922,145</b>	<b>\$ 1,322,327</b>	<b>\$ 2,347,999</b>	<b>\$ 2,347,999</b>

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
<b>01-2021602-182-XXXX-XX-?????? SALARY/WAGES:</b>			
201202	Admin/Certificated	\$ 57,394	
201203	Stipends		
201204	Non-Certificated	\$ 24,089	
	TOTAL	\$ 81,483	
<b>01-2021602-182-XXXX-XX-?????? CONTRACTED SERVICES</b>			
220516	Rental	\$ 250	
220907	Printing Services		
220911	Consultants		
220924	Misc Services		
	TOTAL	\$ 250	
<b>01-2021602-182-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>			
232908	Computer Software		
232909	General Supplies	\$ 300	
232910	Advertising		
232912	Postage		
232913	Printed Materials		
	TOTAL	\$ 300	
<b>01-2021602-182-XXXX-XX-?????? OTHER</b>			
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	
<b>01-2021602-182-XXXX-XX-?????? EQUIPMENT</b>			
255403	Equipment Under \$5K		
255409	Technology, Computer, A/V		
	TOTAL	\$ -	
<b>GRAND TOTAL</b>		<b>\$ 86,158</b>	

GARRETT COUNTY BOARD OF EDUCATION

Account Description: MID LEVEL ADMINISTRATION									
182- Career & Technology Program Director									
Activity: 182		FY22			FY23			FY24	
		Approved	Revised	Spent	Approved	Exp 12/31/22	+/-	Requested	Approved
<b>01-2021602-182-XXXX-XX-?????? SALARY/WAGES:</b>									
201202	Admin/Certificated	\$ 50,474	\$ 50,474	\$ 52,976	\$ 54,288	\$ 24,777	\$ 29,511	\$ 57,394	\$ 57,394
201203	Stipends								
201204	Non-Certificated	\$ 21,845	\$ 21,845	\$ 22,115	\$ 22,800	\$ 10,455	\$ 12,345	\$ 24,089	\$ 24,089
	<b>TOTAL</b>	<b>\$ 72,319</b>	<b>\$ 72,319</b>	<b>\$ 75,090</b>	<b>\$ 77,088</b>	<b>\$ 35,232</b>	<b>\$ 41,856</b>	<b>\$ 81,483</b>	<b>\$ 81,483</b>
<b>01-2021602-182-XXXX-XX-?????? CONTRACTED SERVICES</b>									
220516	Rental	\$ 250	\$ 250	\$ 64	\$ 250	\$ 32	\$ 218	\$ 250	\$ 250
220907	Printing Services								
220911	Consultants								
220924	Misc Services								
	<b>TOTAL</b>	<b>\$ 250</b>	<b>\$ 250</b>	<b>\$ 64</b>	<b>\$ 250</b>	<b>\$ 32</b>	<b>\$ 218</b>	<b>\$ 250</b>	<b>\$ 250</b>
<b>01-2021602-182-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>									
232908	Computer Software								
232909	General Supplies	\$ 300	\$ 300	\$ 243	\$ 300		\$ 300	\$ 300	\$ 300
232910	Advertising								
232912	Postage								
232913	Printed Materials								
	<b>TOTAL</b>	<b>\$ 300</b>	<b>\$ 300</b>	<b>\$ 243</b>	<b>\$ 300</b>	<b>\$ -</b>	<b>\$ 300</b>	<b>\$ 300</b>	<b>\$ 300</b>
<b>01-2021602-182-XXXX-XX-?????? OTHER</b>									
240812	Conventions								
240819	Reimbursable Mileage	\$ 2,000	\$ 2,000	\$ 1,008	\$ 2,000	\$ 430	\$ 1,570	\$ 2,000	\$ 2,000
240823	Travel/Reimbursable Exp	\$ 1,500	\$ 1,500	\$ 521	\$ 1,500	\$ 227	\$ 1,273	\$ 1,500	\$ 1,500
249922	Dues/Fees	\$ 625	\$ 625	\$ 450	\$ 625	\$ 450	\$ 175	\$ 625	\$ 625
	<b>TOTAL</b>	<b>\$ 4,125</b>	<b>\$ 4,125</b>	<b>\$ 1,979</b>	<b>\$ 4,125</b>	<b>\$ 1,107</b>	<b>\$ 3,018</b>	<b>\$ 4,125</b>	<b>\$ 4,125</b>
<b>01-2021602-182-XXXX-XX-?????? EQUIPMENT</b>									
255403	Equipment Under \$5K								
255409	Technology, Computer, AV								
	<b>TOTAL</b>	<b>\$ -</b>							
<b>GRAND TOTAL.....</b>		<b>\$ 76,994</b>	<b>\$ 76,994</b>	<b>\$ 77,377</b>	<b>\$ 81,763</b>	<b>\$ 36,372</b>	<b>\$ 45,391</b>	<b>\$ 86,158</b>	<b>\$ 86,158</b>

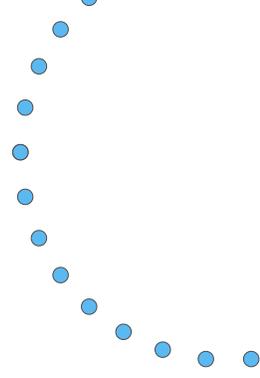
GARRETT COUNTY BOARD OF EDUCATION

Activity: 183		Instruction Admin - Direct & Supervision: Activities that enhance instruction and assist instructional staff in planning, developing and evaluating the process of providing learning experiences for students.	
		County	Explanation
<b>01-2021601-183-XXXX-XX-?????? SALARY/WAGES:</b>			
201202	Admin/Certificated	\$ 506,343	
201203	Stipends		
201204	Non-Certificated	\$ 124,308	
201205	Other O/T		
	TOTAL	\$ 630,651	
<b>01-2021601-183-XXXX-XX-?????? CONTRACTED SERVICES</b>			
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 Studies
			36 - Curriculum Development
	TOTAL	\$ 5,250	
<b>01-2021601-183-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>			
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	
<b>01-2021601-183-XXXX-XX-?????? OTHER</b>			
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	
<b>01-2021601-183-XXXX-XX-?????? EQUIPMENT</b>			
255403	Equipment Under \$5K		
255409	Technology, Computer, A/V		
	TOTAL	\$ -	
<b>GRAND TOTAL</b>		<b>\$ 661,851</b>	

GARRETT COUNTY BOARD OF EDUCATION

Account Description: MID LEVEL ADMINISTRATION									
Activity: 183		183- Instruction Admin- Direct & Supervision							
		FY22			FY23			FY24	
		Approved	Revised	Spent	Approved	Exp 12/31/22	+/-	Requested	Approved
<b>01-2021601-183-XXXX-XX-?????? SALARY/WAGES:</b>									
201202	Admin/Certificated	\$ 406,261	\$ 406,261	\$ 472,924	\$ 478,749	\$ 220,894	\$ 257,855	\$ 506,343	\$ 506,343
201203	Stipends			\$ 684					
201204	Non-Certificated	\$ 125,921	\$ 125,921	\$ 113,495	\$ 117,699	\$ 50,372	\$ 67,327	\$ 124,308	\$ 124,308
201205	Other O/T			\$ 616					
	<b>TOTAL</b>	<b>\$ 532,182</b>	<b>\$ 532,182</b>	<b>\$ 587,719</b>	<b>\$ 596,448</b>	<b>\$ 271,266</b>	<b>\$ 325,182</b>	<b>\$ 630,651</b>	<b>\$ 630,651</b>
<b>01-2021601-183-XXXX-XX-?????? CONTRACTED SERVICES</b>									
220506	Lease/Rent (Never Own)								
220516	Rental	\$ 5,250	\$ 5,250		\$ 5,250	\$ 69	\$ 5,181	\$ 5,250	\$ 5,250
220907	Printing Services								
220911	Consultants								
220923	Buildings/Grounds Testing								
220924	Misc Services								
	<b>TOTAL</b>	<b>\$ 5,250</b>	<b>\$ 5,250</b>	<b>\$ -</b>	<b>\$ 5,250</b>	<b>\$ 69</b>	<b>\$ 5,181</b>	<b>\$ 5,250</b>	<b>\$ 5,250</b>
<b>01-2021601-183-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>									
232101	Text Media								
232908	Computer Software								
232909	General Supplies	\$ 4,000	\$ 4,000	\$ 1,833	\$ 4,000	\$ 622	\$ 3,378	\$ 4,000	\$ 4,000
232910	Advertising			\$ 77					
232912	Postage	\$ 2,000	\$ 2,000	\$ 1,436	\$ 2,000	\$ 487	\$ 1,513	\$ 2,000	\$ 2,000
232914	Sensitive Assets								
	<b>TOTAL</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ 3,346</b>	<b>\$ 6,000</b>	<b>\$ 1,109</b>	<b>\$ 4,891</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>
<b>01-2021601-183-XXXX-XX-?????? OTHER</b>									
240812	Conventions	\$ 1,000	\$ 1,000	\$ 190	\$ 1,000	\$ 355	\$ 645	\$ 1,000	\$ 1,000
240819	Reimbursable Mileage	\$ 10,000	\$ 10,000	\$ 5,147	\$ 10,000	\$ 2,579	\$ 7,421	\$ 10,000	\$ 10,000
240823	Travel/Reimbursable Exp	\$ 8,750	\$ 8,750	\$ 2,359	\$ 8,750	\$ 1,981	\$ 6,769	\$ 8,750	\$ 8,750
249922	Dues/Fees	\$ 200	\$ 200	\$ 349	\$ 200	\$ 387	\$ (187)	\$ 200	\$ 200
249928	Public Relations								
	<b>TOTAL</b>	<b>\$ 19,950</b>	<b>\$ 19,950</b>	<b>\$ 8,045</b>	<b>\$ 19,950</b>	<b>\$ 5,302</b>	<b>\$ 14,648</b>	<b>\$ 19,950</b>	<b>\$ 19,950</b>
<b>01-2021601-183-XXXX-XX-?????? EQUIPMENT</b>									
255403	Equipment Under \$5K								
255409	Technology, Computer, AV								
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>GRAND TOTAL.....</b>		<b>\$ 563,382</b>	<b>\$ 563,382</b>	<b>\$ 599,110</b>	<b>\$ 627,648</b>	<b>\$ 277,747</b>	<b>\$ 349,901</b>	<b>\$ 661,851</b>	<b>\$ 661,851</b>





# Instruction

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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		Actual FY21		Actual FY22		Approved FY23		Allocated FY24	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Salary &amp; Wages</b>												
211- Art		516,219	8.67	541,383	8.67	558,233	8.67	566,401	8.67	570,803	8.67	583,478
212- English Language Arts		1,153,904	18.32	1,146,278	18.32	1,155,371	18.32	1,161,212	16.66	1,152,271	19.46	1,215,621
213- Foreign Language		238,492	4.00	250,597	4.00	254,877	4.00	267,142	4.00	276,162	4.00	280,387
215- Mathematics		1,212,764	19.66	1,202,916	19.66	1,215,960	19.66	1,250,543	17.66	1,243,391	19.06	1,303,741
217- Music		562,188	10.00	563,391	10.00	542,090	10.00	726,011	11.00	703,222	11.00	725,897
218- Computer Science		273,202	4.50	276,315	4.50	279,026	4.50	263,673	4.00	271,782	4.00	276,007
219- Physical Education/Recreation		902,111	14.67	878,217	14.67	894,877	14.67	930,132	14.67	958,451	14.67	981,576
220- Science		1,142,814	19.76	1,178,549	19.76	1,245,431	19.76	1,314,052	20.59	1,269,377	19.59	1,394,285
221- Social Studies		1,097,062	16.49	1,118,134	16.49	1,091,785	16.49	1,136,791	15.49	1,141,820	14.49	1,197,170
222- JROTC		277,450	4.00	270,098	4.00	152,556	4.00	207,139	4.00	270,285	4.00	229,510
227- Home & Hospital		20,595	0.00	6,836	0.00	746	0.00	23,960	0.00	20,000	0.00	20,000
229- Other Classroom Activities		5,984,511	101.01	5,425,600	101.01	5,160,776	101.01	5,217,492	84.76	5,656,563	82.76	5,804,000
252- Co-Curricular		166,875	2.00	266,967	2.00	219,252	2.00	270,137	2.00	287,151	2.00	287,151
272 - School Improvement		25,860	0.00	24,506	0.00	7,865	0.00	14,368	0.00	21,100	0.00	22,100
<b>Total</b>	<b>0</b>	<b>\$ 13,574,047</b>	<b>223.08</b>	<b>\$ 13,148,787</b>	<b>223.08</b>	<b>\$ 12,778,845</b>	<b>223.08</b>	<b>\$ 13,349,053</b>	<b>203.50</b>	<b>\$ 13,842,378</b>	<b>203.70</b>	<b>\$ 14,320,923</b>
<b>Contracted Services</b>												
211- Art		-		-		-		-		-		-
212- English Language Arts		76,168		750		-		-		-		-
213- Foreign Language		-		24,591		-		-		-		-
215- Mathematics		22,400		4,285		29,538		8,250		-		-
217- Music		-		-		869		500		30,000		30,000
218- Computer Science		-		-		-		1,900		2,000		2,000
219- Physical Education/Recreation		-		-		-		14,404		-		-
220- Science		139,859		3,303		150		9,410		2,000		2,000
221- Social Studies		200		200		53,863		15,248		-		-
222- JROTC		98		686		-		-		-		-
227- Home & Hospital		-		-		-		-		-		-
229- Other Classroom Activities		915		2,389		10,287		60,579		57,825		57,825
252- Co-Curricular		6,581		3,662		12,769		6,966		6,000		6,000
272 - School Improvement		-		-		-		-		-		-
<b>Total</b>		<b>\$ 246,221</b>		<b>\$ 39,866</b>		<b>\$ 107,476</b>		<b>\$ 117,257</b>		<b>\$ 97,825</b>		<b>\$ 97,825</b>
<b>Supplies &amp; Materials</b>												
211- Art		10,790		11,951		11,586		12,202		13,175		13,100
212- English Language Arts		9,273		131,765		708,136		7,450		7,825		8,095
213- Foreign Language		1,779		24,092		1,067		954		1,200		1,350
215- Mathematics		64,600		16,484		11,437		43,210		13,745		13,725
217- Music		14,557		12,479		15,313		15,251		11,512		12,432
218- Computer Science		5,755		5,347		4,593		4,156		2,800		2,910
219- Physical Education/Recreation		8,280		8,354		7,486		7,235		8,460		8,950
220- Science		217,702		88,846		44,091		22,969		23,800		23,900
221- Social Studies		18,077		6,593		17,416		25,748		6,850		7,450
222- JROTC		2,699		855		2,465		5,473		1,300		1,800
227- Home & Hospital		-		-		-		-		-		-
229- Other Classroom Activities		108,202		129,201		153,350		82,770		385,017		243,895
252- Co-Curricular		15,104		17,644		18,025		10,981		5,750		5,750
272 - School Improvement		504		2,613		2,076		1,136		1,600		1,100
<b>Total</b>		<b>\$ 477,322</b>		<b>\$ 456,224</b>		<b>\$ 997,041</b>		<b>\$ 239,536</b>		<b>\$ 483,034</b>		<b>\$ 344,457</b>
<b>Other Charges</b>												
211- Art		-		-		-		202		800		800
212- English Language Arts		58		135		45		181		-		-
213- Foreign Language		133		-		-		-		-		-
215- Mathematics		-		-		-		54		-		-
217- Music		-		-		-		-		-		-
218- Computer Science		-		-		-		-		-		-
219- Physical Education/Recreation		-		-		-		-		-		-
220- Science		-		200		925		1,717		8,500		8,500
221- Social Studies		-		50		50		50		50		50
222- JROTC		185		-		-		-		-		-
227- Home & Hospital		1,247		1,211		88		1,330		4,000		4,000
229- Other Classroom Activities		829		1,529		1,477		829		3,000		3,000
252- Co-Curricular		620		2,069		295		189		75		75
272 - School Improvement		98		-		-		-		-		-
<b>Total</b>		<b>\$ 3,170</b>		<b>\$ 5,194</b>		<b>\$ 2,880</b>		<b>\$ 4,553</b>		<b>\$ 16,425</b>		<b>\$ 16,425</b>
<b>Equipment</b>												
211- Art		-		-		-		-		-		-
212- English Language Arts		4,500		-		1,399		-		-		-
213- Foreign Language		-		-		-		-		-		-
215- Mathematics		1,233		-		1,714		-		-		-
217- Music		12,981		17,754		16,024		9,589		14,000		14,000
218- Computer Science		599		615		-		-		-		-
219- Physical Education/Recreation		-		-		1,334		551		-		-
220- Science		4,343		1,358		1,695		13,876		5,000		5,000
221- Social Studies		-		-		588		-		-		-
222- JROTC		-		-		-		-		-		-
227- Home & Hospital		-		-		-		-		-		-
229- Other Classroom Activities		-		-		2,496		1,229		-		-
252- Co-Curricular		7,622		22,200		6,104		10,735		5,000		15,000
272 - School Improvement		-		-		-		-		-		-
<b>Total</b>		<b>\$ 31,278</b>		<b>\$ 41,927</b>		<b>\$ 31,354</b>		<b>\$ 35,980</b>		<b>\$ 24,000</b>		<b>\$ 34,000</b>
299-Transfers		17,788		54,947		44,083		22,204		40,000		274,142
<b>Total</b>		<b>\$ 17,788</b>		<b>\$ 54,947</b>		<b>\$ 44,083</b>		<b>\$ 22,204</b>		<b>\$ 40,000</b>		<b>\$ 274,142</b>
<b>Program Total</b>		<b>\$ 14,349,826</b>		<b>\$ 13,746,945</b>		<b>\$ 13,961,679</b>		<b>\$ 13,768,582</b>		<b>\$ 14,503,662</b>		<b>\$ 15,087,772</b>

**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		Actual FY21		Actual FY22		Approved FY23		Allocated FY24	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Salary &amp; Wages</b>												
232 - Academic Intervention		\$ 173,614	8.1	\$ 587,687	8.1	\$ 680,333	8.1	\$ 809,017	9.327	\$ 747,257	13.83	\$ 899,886
233 - Prekindergarten		\$ -	0	\$ 776,417	0	\$ 840,642	0	\$ 937,631	18	\$ 765,088	23	\$ 984,068
234 - English Language Learners		\$ -		\$ -		\$ 13,369		\$ 837	1	\$ 56,101	0	\$ 56,101
294 - Behavior Intervention		\$ 88,281	5.5	\$ 256,654	5.5	\$ 330,217	5.5	\$ 594,725	10	\$ 469,977	10	\$ 629,774
<b>Total</b>		<b>\$ 261,895</b>	<b>13.60</b>	<b>\$ 1,620,758</b>	<b>13.6</b>	<b>\$ 1,864,561</b>	<b>13.60</b>	<b>\$ 2,342,210</b>	<b>38.33</b>	<b>\$ 2,038,423</b>	<b>46.83</b>	<b>\$ 2,569,829</b>
<b>Contracted Services</b>												
232 - Academic Intervention		\$ 459		\$ -		\$ -		\$ 65,425		\$ 95,500		\$ 95,500
233 - Prekindergarten		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
234 - English Language Learners		\$ -		\$ -		\$ -		\$ -		\$ 200		\$ 200
294 - Behavior Intervention		\$ 3,379		\$ 1,636		\$ -		\$ 33		\$ 5,131		\$ 5,131
<b>Total</b>		<b>\$ 3,838</b>		<b>\$ 1,636</b>		<b>\$ -</b>		<b>\$ 65,458</b>		<b>\$ 100,831</b>		<b>\$ 100,831</b>
<b>Supplies &amp; Materials</b>												
232 - Academic Intervention		\$ 5,863		\$ -		\$ 810		\$ 4,129		\$ -		\$ 6,984
233 - Prekindergarten		\$ -		\$ -		\$ -		\$ 4,904		\$ 4,725		\$ 5,750
234 - English Language Learners		\$ -		\$ -		\$ -		\$ -		\$ 1,334		\$ 1,334
294 - Behavior Intervention		\$ 12,281		\$ 6,989		\$ 2,999		\$ 8,485		\$ 6,000		\$ 6,000
<b>Total</b>		<b>\$ 18,144</b>		<b>\$ 6,989</b>		<b>\$ 3,809</b>		<b>\$ 17,518</b>		<b>\$ 12,059</b>		<b>\$ 20,068</b>
<b>Other Charges</b>												
232 - Academic Intervention		\$ 165		\$ 79		\$ -		\$ -		\$ -		\$ -
233 - Prekindergarten		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
234 - English Language Learners		\$ -		\$ -		\$ 62		\$ 1,082		\$ 471		\$ 471
294 - Behavior Intervention		\$ 15,613		\$ 3,130		\$ 244		\$ 163		\$ 2,000		\$ 2,000
<b>Total</b>		<b>\$ 15,778</b>		<b>\$ 3,209</b>		<b>\$ 306</b>		<b>\$ 1,246</b>		<b>\$ 2,471</b>		<b>\$ 2,471</b>
<b>Equipment</b>												
232 - Academic Intervention		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
233 - Prekindergarten		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
234 - English Language Learners		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
294 - Behavior Intervention		\$ -		\$ -		\$ -		\$ 1,264		\$ -		\$ -
<b>Total</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ 1,264</b>		<b>\$ -</b>		<b>\$ -</b>
<b>Program Total</b>		<b>\$ 299,655</b>		<b>\$ 1,632,592</b>		<b>\$ 1,868,676</b>		<b>\$ 2,427,695</b>		<b>\$ 2,153,784</b>		<b>\$ 2,693,199</b>

CAREER AND TECHNOLOGY PROGRAMS (CTE)

MSDE Category: Instruction - 203, 204, 205

MSDE Subcategory: Career and Technology Education Programs - 03

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

Program Budget

	Actual FY19		Actual FY20		Actual FY21		Actual FY22		Approved FY23		Allocated FY24	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Salary &amp; Wages</b>												
241 - Environmental, Agricultural and Natural Resources		\$ 110,525	2	\$ 112,576	2.00	\$ 103,507	2.00	\$ 117,886	2.00	\$ 118,955	2.00	\$ 128,180
243 - Health and Biosciences		\$ 152,794	3.76	\$ 173,767	3.76	\$ 182,539	3.76	\$ 191,545	3.17	\$ 205,870	3.17	\$ 203,095
244 - Manufacturing, Engineering and Tech		\$ 225,884	3.97	\$ 247,007	3.97	\$ 240,330	3.97	\$ 260,767	4.17	\$ 276,699	3.17	\$ 275,924
245 - Business Management and Finance		\$ 133,136	2	\$ 138,685	2.00	\$ 164,640	2.00	\$ 197,408	2.66	\$ 153,287	1.66	\$ 207,512
248 - Trades and Industrial Occupations		\$ 547,274	9.03	\$ 551,862	9.03	\$ 552,142	9.03	\$ 567,688	8.83	\$ 585,973	7.83	\$ 538,973
<b>Total</b>		<b>\$1,169,613</b>	<b>20.76</b>	<b>\$1,223,897</b>	<b>20.76</b>	<b>\$1,243,158</b>	<b>20.76</b>	<b>\$1,335,293</b>	<b>20.76</b>	<b>\$1,340,784</b>	<b>17.83</b>	<b>\$1,353,684</b>
<b>Contracted Services</b>												
241 - Environmental, Agricultural and Natural Resources		\$ -		\$ -		\$ 512		\$ -		\$ 1,800		\$ 1,800
243 - Health and Biosciences		\$ 2,391		\$ 2,000		\$ 2,400		\$ 2,400		\$ 6,000		\$ 6,000
244 - Manufacturing, Engineering and Tech		\$ 10,000		\$ 10,221		\$ 10,407		\$ 7,400		\$ 10,800		\$ 10,800
245 - Business Management and Finance		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
248 - Trades and Industrial Occupations		\$ 2,899		\$ 7,311		\$ 808		\$ 1,238		\$ 3,000		\$ 78,000
<b>Total</b>		<b>\$ 15,290</b>		<b>\$ 19,532</b>		<b>\$ 14,127</b>		<b>\$ 11,038</b>		<b>\$ 21,600</b>		<b>\$ 96,600</b>
<b>Supplies &amp; Materials</b>												
241 - Environmental, Agricultural and Natural Resources		\$ 5,031		\$ 4,761		\$ 2,346		\$ 4,810		\$ 4,500		\$ 4,400
243 - Health and Biosciences		\$ 21,808		\$ 11,007		\$ 17,751		\$ 24,185		\$ 22,100		\$ 22,000
244 - Manufacturing, Engineering and Tech		\$ 7,201		\$ 3,580		\$ 5,941		\$ 4,765		\$ 5,000		\$ 4,900
245 - Business Management and Finance		\$ 1,870		\$ 1,786		\$ 1,802		\$ 1,668		\$ 1,960		\$ 1,960
248 - Trades and Industrial Occupations		\$ 40,285		\$ 20,689		\$ 19,451		\$ 14,915		\$ 13,500		\$ 13,200
<b>Total</b>		<b>\$ 76,195</b>		<b>\$ 41,803</b>		<b>\$ 47,291</b>		<b>\$ 50,342</b>		<b>\$ 47,060</b>		<b>\$ 46,460</b>
<b>Other Charges</b>												
241 - Environmental, Agricultural and Natural Resources		\$ -		\$ -		\$ -		\$ -		\$ 300		\$ 300
243 - Health and Biosciences		\$ 399		\$ -		\$ 418		\$ -		\$ 500		\$ 500
244 - Manufacturing, Engineering and Tech		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
245 - Business Management and Finance		\$ -		\$ -		\$ -		\$ 420		\$ -		\$ -
248 - Trades and Industrial Occupations		\$ 5,846		\$ 1,975		\$ 2,892		\$ 3,335		\$ 4,500		\$ 6,700
<b>Total</b>		<b>\$ 6,245</b>		<b>\$ 1,975</b>		<b>\$ 3,310</b>		<b>\$ 3,755</b>		<b>\$ 5,300</b>		<b>\$ 7,500</b>
<b>Equipment</b>												
241 - Environmental, Agricultural and Natural Resources		\$ -		\$ -		\$ -		\$ 2,760		\$ -		\$ -
243 - Health and Biosciences		\$ 2,456		\$ -		\$ 2,111		\$ 2,919		\$ -		\$ -
244 - Manufacturing, Engineering and Tech		\$ 1,438		\$ -		\$ 2,178		\$ -		\$ -		\$ -
245 - Business Management and Finance		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
248 - Trades and Industrial Occupations		\$ 25,748		\$ 18,084		\$ 8,858		\$ 12,001		\$ 10,000		\$ 25,000
<b>Total</b>		<b>\$ 29,642</b>		<b>\$ 18,084</b>		<b>\$ 13,147</b>		<b>\$ 17,680</b>		<b>\$ 10,000</b>		<b>\$ 25,000</b>
<b>Program Total</b>		<b>\$1,296,985</b>		<b>\$1,305,291</b>		<b>\$1,321,033</b>		<b>\$1,418,108</b>		<b>\$1,424,744</b>		<b>\$1,529,244</b>

**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		Actual FY21		Actual FY22		Approved FY23		Allocated FY24	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Salary &amp; Wages</b>												
231		\$ 668,909	9.35	\$ 657,873	8.52	\$ 619,464	0	\$ 607,853	8.52	\$ 620,639	8.52	\$ 647,314
<b>Total</b>		<b>\$ 668,909</b>		<b>\$ 657,873</b>		<b>\$ 619,464</b>		<b>\$ 607,853</b>	<b>8.52</b>	<b>\$ 620,639</b>	<b>8.52</b>	<b>\$ 647,314</b>
<b>Contracted Services</b>												
231		\$ 20,783		\$ 7,200		\$ -		\$ -		\$ 10,635		\$ 10,635
<b>Total</b>		<b>\$ 20,783</b>		<b>\$ 7,200</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ 10,635</b>		<b>\$ 10,635</b>
<b>Supplies &amp; Materials</b>												
231		\$ 16,345		\$ 14,390		\$ 5,163		\$ 22,447		\$ 18,770		\$ 18,640
<b>Total</b>		<b>\$ 16,345</b>		<b>\$ 14,390</b>		<b>\$ 5,163</b>		<b>\$ 22,447</b>		<b>\$ 18,770</b>		<b>\$ 18,640</b>
<b>Other Charges</b>												
231		\$ 36,997		\$ 12,052		\$ 6,230		\$ 5,400		\$ 29,300		\$ 56,100
<b>Total</b>		<b>\$ 36,997</b>		<b>\$ 12,052</b>		<b>\$ 6,230</b>		<b>\$ 5,400</b>		<b>\$ 29,300</b>		<b>\$ 56,100</b>
<b>Equipment</b>												
231		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
<b>Total</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>
<b>Program Total</b>		<b>\$ 743,034</b>		<b>\$ 691,515</b>		<b>\$ 630,857</b>		<b>\$ 635,700</b>		<b>\$ 679,344</b>		<b>\$ 732,689</b>

**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 inventoried by the school media center.

0

**Program Budget**

	Actual FY19		Actual FY20		Actual FY21		Actual FY22		Approved FY23		Allocated FY24	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Salary &amp; Wages</b>												
216 - Media		\$ 389,032	11	\$ 418,561	11.0	\$ 432,052	11.0	\$ 465,104	10.0	\$ 480,189	10.0	\$ 530,863
263 - Instructional Technology		\$ 28,019	0.5	\$ 28,772	0.5	\$ 31,089	0.5	\$ 24,806	0.5	\$ 30,716	0.5	\$ 33,728
<b>Total</b>		<b>\$ 417,051</b>	<b>11.5</b>	<b>\$ 447,333</b>	<b>11.5</b>	<b>\$ 463,141</b>	<b>11.5</b>	<b>\$ 489,911</b>	<b>10.5</b>	<b>\$ 510,905</b>	<b>10.5</b>	<b>\$ 564,591</b>
<b>Contracted Services</b>												
216 - Media		\$ 21,502		\$ 19,815		\$ 20,911		\$ 19,528		\$ 24,750		\$ 25,150
263 - Instructional Technology		\$ 157,656		\$ 150,141		\$ 98,591		\$ 86,594		\$ 80,000		\$ 80,000
<b>Total</b>		<b>\$ 179,158</b>		<b>\$ 169,956</b>		<b>\$ 119,502</b>		<b>\$ 106,122</b>		<b>\$ 104,750</b>		<b>\$ 105,150</b>
<b>Supplies &amp; Materials</b>												
216 - Media		\$ 42,864		\$ 35,145		\$ 26,850		\$ 24,160		\$ 34,485		\$ 34,935
263 - Instructional Technology		\$ 222,569		\$ 129,893		\$ 36,359		\$ 32,233		\$ 58,000		\$ 58,000
<b>Total</b>		<b>\$ 265,433</b>		<b>\$ 165,038</b>		<b>\$ 63,209</b>		<b>\$ 56,393</b>		<b>\$ 92,485</b>		<b>\$ 92,935</b>
<b>Other Charges</b>												
216 - Media		\$ 2,349		\$ 1,846		\$ -		\$ 1,676		\$ 200		\$ 225
263 - Instructional Technology		\$ 517		\$ 334		\$ 66,705		\$ 3,328		\$ -		\$ -
<b>Total</b>		<b>\$ 2,866</b>		<b>\$ 2,180</b>		<b>\$ 66,705</b>		<b>\$ 5,003</b>		<b>\$ 200</b>		<b>\$ 225</b>
<b>Equipment</b>												
216 - Media		\$ 1,190		\$ 856		\$ 2,280		\$ 699		\$ -		\$ -
263 - Instructional Technology		\$ 151,636		\$ 157,801		\$ 171,371		\$ 32,913		\$ -		\$ -
<b>Total</b>		<b>\$ 152,826</b>		<b>\$ 158,657</b>		<b>\$ 173,651</b>		<b>\$ 33,612</b>		<b>\$ -</b>		<b>\$ -</b>
<b>Program Total</b>		<b>\$ 1,017,334</b>		<b>\$ 943,164</b>		<b>\$ 886,208</b>		<b>\$ 691,041</b>		<b>\$ 708,340</b>		<b>\$ 762,901</b>



**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**

0

	Actual FY19	Actual FY20	Actual FY21	Actual FY22	Approved FY23	Allocated FY 24
<b>Salary &amp; Wages</b>						
271	\$ 85,724	\$ 36,570	\$ 45,460	\$ 39,533	\$ 87,943	\$ 106,511
<b>Total</b>	<b>\$ 85,724</b>	<b>\$ 36,570</b>	<b>\$ 45,460</b>	<b>\$ 39,533</b>	<b>\$ 87,943</b>	<b>\$ 106,511</b>
<b>Contracted Services</b>						
271	\$ 30,213	\$ 12,961	\$ 43,100	\$ 4,143	\$ 14,200	\$ 15,332
<b>Total</b>	<b>\$ 30,213</b>	<b>\$ 12,961</b>	<b>\$ 43,100</b>	<b>\$ 4,143</b>	<b>\$ 14,200</b>	<b>\$ 15,332</b>
<b>Supplies &amp; Materials</b>						
271	\$ 42,398	\$ 1,019	\$ 7,906	\$ 834	\$ 5,116	\$ 7,416
<b>Total</b>	<b>\$ 42,398</b>	<b>\$ 1,019</b>	<b>\$ 7,906</b>	<b>\$ 834</b>	<b>\$ 5,116</b>	<b>\$ 7,416</b>
<b>Other Charges</b>						
271	\$ 21,485	\$ 11,439	\$ 11,277	\$ 3,525	\$ 17,995	\$ 20,995
<b>Total</b>	<b>\$ 21,485</b>	<b>\$ 11,439</b>	<b>\$ 11,277</b>	<b>\$ 3,525</b>	<b>\$ 17,995</b>	<b>\$ 20,995</b>
<b>Equipment</b>						
271	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Program Total</b>	<b>\$ 179,820</b>	<b>\$ 61,989</b>	<b>\$ 107,743</b>	<b>\$ 48,035</b>	<b>\$ 125,254</b>	<b>\$ 150,254</b>

**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		Actual FY21		Actual FY22		Approved FY23		Allocated FY24	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Salary &amp; Wages</b>												
293	15.5	\$ 860,920	15.5	\$ 908,946	15.5	\$ 898,751	15.5	\$ 957,068	18.3	\$ 1,107,995	17.3	\$ 1,051,094
<b>Total</b>		<b>\$ 860,920</b>		<b>\$ 908,946</b>		<b>\$ 898,751</b>		<b>\$ 957,068</b>		<b>\$ 1,107,995</b>		<b>\$ 1,051,094</b>
<b>Contracted Services</b>												
293		\$ 1,105		\$ 4,296		\$ 1,400		\$ -		\$ 1,500		\$ 1,500
<b>Total</b>		<b>\$ 1,105</b>		<b>\$ 4,296</b>		<b>\$ 1,400</b>		<b>\$ -</b>		<b>\$ 1,500</b>		<b>\$ 1,500</b>
<b>Supplies &amp; Materials</b>												
293		\$ 11,158		\$ 13,052		\$ 8,733		\$ 8,651		\$ 13,500		\$ 14,275
<b>Total</b>		<b>\$ 11,158</b>		<b>\$ 13,052</b>		<b>\$ 8,733</b>		<b>\$ 8,651</b>		<b>\$ 13,500</b>		<b>\$ 14,275</b>
<b>Other Charges</b>												
293		\$ 3,296		\$ 3,591		\$ 222		\$ 1,400		\$ 3,219		\$ 3,219
<b>Total</b>		<b>\$ 3,296</b>		<b>\$ 3,591</b>		<b>\$ 222</b>		<b>\$ 1,400</b>		<b>\$ 3,219</b>		<b>\$ 3,219</b>
<b>Equipment</b>												
293		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
<b>Total</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>
<b>Program Total</b>		<b>\$ 876,479</b>		<b>\$ 929,885</b>		<b>\$ 909,106</b>		<b>\$ 967,119</b>		<b>\$ 1,126,214</b>		<b>\$ 1,070,888</b>

## 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.

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Program Budget		Actual FY19		Actual FY20		Actual FY21		Actual FY22		Approved FY23		Allocated FY24	
	FTE	Amount											
Salary & Wages													
292	3	\$ 222,798	3	\$ 230,417	3	\$ 224,499	3	\$ 175,076	3	\$ 254,096	3	\$ 188,321	
Total	3	\$ 222,798	3	\$ 230,417	3	\$ 224,499	3	\$ 175,076	3	\$ 254,096	3	\$ 188,321	
<b>Contracted Services</b>													
292				\$ -		\$ 450		\$ 3,550		\$ -		\$ -	
Total		\$ -		\$ -		\$ 450		\$ 3,550		\$ -		\$ -	
<b>Supplies &amp; Materials</b>													
292		\$ 4,928		\$ 1,201		\$ 754		\$ 331		\$ 4,100		\$ 4,100	
Total		\$ 4,928		\$ 1,201		\$ 754		\$ 331		\$ 4,100		\$ 4,100	
<b>Other Charges</b>													
292		\$ 2,186		\$ 2,762		\$ 894		\$ 1,610		\$ 2,500		\$ 2,500	
Total		\$ 2,186		\$ 2,762		\$ 894		\$ 1,610		\$ 2,500		\$ 2,500	
<b>Equipment</b>													
292		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
Total		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
<b>Program Total</b>		<b>\$ 229,912</b>		<b>\$ 234,380</b>		<b>\$ 226,597</b>		<b>\$ 180,567</b>		<b>\$ 260,696</b>		<b>\$ 194,921</b>	

**GARRETT COUNTY BOARD OF EDUCATION**

<b>Activity: 211</b>		<b>Art:</b> One of the fine arts, art instruction provides activities involving primarily visual, tactile, and kinesthetic expression.		
		School Allocation	County	Explanation of County Portion
<b>01-203010?-211-XXXX-XX-?????? SALARY/WAGES:</b>				
1-201101	Substitutes			
3-201301	Teachers		\$ 582,278	NOTE: Arts Fair expenses transferred from Activity 231. All expenses should be coded with allocation #44.
3-201302	Stipends-Teachers		\$ 1,200	
4-201401	Assistants			
TOTAL		\$ -	\$ 583,478	
<b>01-2050100-211-XXXX-XX-?????? CONTRACTED SERVICES</b>				
220506	Lease/Rent (Never Own)			
220911	Consultants			
220917	Licensing Fees			
TOTAL		\$ -	\$ -	
<b>01-2040100-211-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>				
232101	Textbook/Media			
232908	Computer Software (Instr)			
232909	General Supplies	\$ 11,550	\$ 1,550	Arts Fair (\$550)
232912	Postage			
232914	Sensitive Assets			
TOTAL		\$ 11,550	\$ 1,550	
<b>01-2050100-211-XXXX-XX-?????? OTHER</b>				
240812	Conventions			
240819	Reimbursable Mileage		\$ 800	Arts Fair (\$500)
240823	Travel/Reimbursable Exp			
249922	Dues/Fees			
TOTAL		\$ -	\$ 800	
<b>01-2050100-211-XXXX-XX-?????? EQUIPMENT</b>				
255403	Equipment Under \$5K			
255409	Technology, Computer, AV			
TOTAL		\$ -	\$ -	
<b>GRAND TOTAL</b>		\$ 11,550	\$ 585,828	\$ 597,378

## GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION: Regular Programs									
Activity: 211		211- Art							
		FY22			FY23			FY24	
		Approved	Revised	Spent	Approved	Exp 12/31/22	+/-	Requested	Approved
<b>01-203010?-211-XXXX-XX-?????? SALARY/WAGES:</b>									
1-201101	Substitutes			\$ 13,674					
3-201301	Teachers	\$ 582,013	\$ 553,013	\$ 552,413	\$ 569,603	\$ 170,754	\$ 398,849	\$ 582,278	\$ 582,278
3-201302	Stipends-Teachers	\$ 1,200	\$ 1,200	\$ 315	\$ 1,200		\$ 1,200	\$ 1,200	\$ 1,200
4-201401	Assistants								
	TOTAL	\$ 583,213	\$ 554,213	\$ 566,401	\$ 570,803	\$ 170,754	\$ 400,049	\$ 583,478	\$ 583,478
<b>01-2050100-211-XXXX-XX-?????? CONTRACTED SERVICES</b>									
220506	Lease/Rent (Never Own)								
220911	Consultants								
220917	Licensing Fees								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>01-2040100-211-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>									
232101	Textbook/Media								
232908	Computer Software (Instr)								
232909	General Supplies	\$ 13,600	\$ 13,219	\$ 12,181	\$ 13,175	\$ 6,995	\$ 6,180	\$ 13,100	\$ 13,100
232912	Postage			\$ 21					
232914	Sensitive Assets								
	TOTAL	\$ 13,600	\$ 13,219	\$ 12,202	\$ 13,175	\$ 6,995	\$ 6,180	\$ 13,100	\$ 13,100
<b>01-2050100-211-XXXX-XX-?????? OTHER</b>									
240812	Conventions								
240819	Reimbursable Mileage	\$ 800	\$ 800		\$ 800		\$ 800	\$ 800	\$ 800
240823	Travel/Reimbursable Exp			\$ 202					
249922	Dues/Fees								
	TOTAL	\$ 800	\$ 800	\$ 202	\$ 800	\$ -	\$ 800	\$ 800	\$ 800
<b>01-2050100-211-XXXX-XX-?????? EQUIPMENT</b>									
255403	Equipment Under \$5K								
255409	Technology, Computer, AV								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>GRAND TOTAL.....</b>		\$ 597,613	\$ 568,232	\$ 578,806	\$ 584,778	\$ 177,749	\$ 407,029	\$ 597,378	\$ 597,378

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
<b>01-203010?-212-XXXX-XX-?????? SALARY/WAGES:</b>				
1-201101	Substitutes			
3-201301	Teachers		\$ 1,215,621	
3-201302	Stipends-Teachers			
4-201401	Assistants			
	TOTAL	\$ -	\$ 1,215,621	
<b>01-2050100-212-XXXX-XX-?????? CONTRACTED SERVICES</b>				
220516	Rental			
220911	Consultants			
220917	Licensing Fees			
	TOTAL	\$ -	\$ -	
<b>01-2040100-212-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>				
232101	Textbook/Media	\$ 500		
232908	Computer Software (Instr)			
232909	General Supplies	\$ 7,595		
232910	Advertising			
232912	Postage			
232913	Printed Materials			
232914	Supplies FA Tags			
	TOTAL	\$ 8,095	\$ -	
<b>01-2050100-212-XXXX-XX-?????? OTHER</b>				
240812	Conventions			
240819	Reimbursable Mileage			Literacy Coaches
240823	Travel/Reimbursable Exp			
249922	Dues/Fees			
	TOTAL	\$ -	\$ -	
<b>01-2050100-212-XXXX-XX-?????? EQUIPMENT</b>				
255403	Equipment Under \$5K			
255409	Technology, Computer, A/V			
	TOTAL	\$ -	\$ -	
<b>GRAND TOTAL</b>		\$ 8,095	\$ 1,215,621	\$ 1,223,716

GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION: Regular Programs									
Activity: 212		212- English Language Arts							
		FY22			FY23			FY24	
		Approved	Revised	Spent	Approved	Exp 12/31/22	+/-	Requested	Approved
<b>01-203010?-212-XXXX-XX-?????? SALARY/WAGES:</b>									
1-201101	Substitutes								
3-201301	Teachers	\$ 1,234,805	\$ 1,192,805	\$ 1,159,552	\$ 1,152,271	\$ 310,461	\$ 841,810	\$ 1,215,621	\$ 1,215,621
3-201302	Stipends-Teachers								
4-201401	Assistants			\$ 1,660					
	<b>TOTAL</b>	\$ 1,234,805	\$ 1,192,805	\$ 1,161,212	\$ 1,152,271	\$ 310,461	\$ 841,810	\$ 1,215,621	\$ 1,215,621
<b>01-2050100-212-XXXX-XX-?????? CONTRACTED SERVICES</b>									
220516	Rental								
220911	Consultants								
220917	Licensing Fees								
	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>01-2040100-212-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>									
232101	Textbook/Media	\$ 700	\$ 4,090	\$ 3,665	\$ 700	\$ 5,683	\$ (4,983)	\$ 500	\$ 500
232908	Computer Software (Instr)			\$ 20		\$ 114	\$ (114)		
232909	General Supplies	\$ 6,875	\$ 4,615	\$ 3,765	\$ 7,125	\$ 2,474	\$ 4,651	\$ 7,595	\$ 7,595
232910	Advertising								
232912	Postage								
232913	Printed Materials								
232914	Supplies FA Tags								
	<b>TOTAL</b>	\$ 7,575	\$ 8,705	\$ 7,450	\$ 7,825	\$ 8,271	\$ (446)	\$ 8,095	\$ 8,095
<b>01-2050100-212-XXXX-XX-?????? OTHER</b>									
240812	Conventions								
240819	Reimbursable Mileage			\$ 181		\$ 49	\$ (49)		
240823	Travel/Reimbursable Exp								
249922	Dues/Fees								
	<b>TOTAL</b>	\$ -	\$ -	\$ 181	\$ -	\$ 49	\$ (49)	\$ -	\$ -
<b>01-2050100-212-XXXX-XX-?????? EQUIPMENT</b>									
255403	Equipment Under \$5K								
255409	Technology, Computer, AV								
	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>GRAND TOTAL.....</b>		\$ 1,242,380	\$ 1,201,510	\$ 1,168,844	\$ 1,160,096	\$ 318,781	\$ 841,315	\$ 1,223,716	\$ 1,223,716

**GARRETT COUNTY BOARD OF EDUCATION**

<b>Activity: 213</b>		<b>WORLD LANGUAGE:</b> Learning experiences designed to provide skills in speaking, writing, and understanding languages other than English.		
		School Allocation	County	Explanation
<b>01-203010?-213-XXXX-XX-?????? SALARY/WAGES:</b>				
1-201101	Substitutes			
3-201301	Teachers		\$ 266,287	
3-201302	Stipends-Teachers		\$ 14,100	
4-201401	Assistants			
	<b>TOTAL</b>	\$ -	\$ 280,387	
<b>01-2050100-213-XXXX-XX-?????? CONTRACTED SERVICES</b>				
220506	Lease/Rent (Never Own)			
220911	Consultants			
220917	Licensing Fees			
	<b>TOTAL</b>	\$ -	\$ -	
<b>01-2040100-213-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>				
232101	Textbook/Media			
232908	Computer Software (Instr)			
232909	General Supplies	\$ 1,350		
232910	Advertising			
232912	Postage			
232913	Printed Materials			
232914	Sensitive Assets			
	<b>TOTAL</b>	\$ 1,350	\$ -	
<b>01-2050100-213-XXXX-XX-?????? OTHER</b>				
240812	Conventions			
240819	Reimbursable Mileage			
240823	Travel/Reimbursable Exp			
249922	Dues/Fees			
	<b>TOTAL</b>	\$ -	\$ -	
<b>01-2050100-213-XXXX-XX-?????? EQUIPMENT</b>				
255403	Equipment Under \$5K			
255409	Technology, Computer, AV			
	<b>TOTAL</b>	\$ -	\$ -	
<b>GRAND TOTAL</b>		\$ 1,350	\$ 280,387	\$ 281,737



GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION: Regular Programs									
Activity: 213		213- WORLD LANGUAGE							
		FY22			FY23			FY24	
		Approved	Revised	Spent	Approved	Exp 12/31/22	+/-	Requested	Approved
<b>01-203010?-213-XXXX-XX-?????? SALARY/WAGES:</b>									
1-201101	Substitutes			\$ 12,892					
3-201301	Teachers	\$ 248,829	\$ 254,429	\$ 254,250	\$ 262,062	\$ 254,429	\$ 7,633	\$ 266,287	\$ 266,287
3-201302	Stipends-Teachers	\$ 14,100	\$ 14,100		\$ 14,100		\$ 14,100	\$ 14,100	\$ 14,100
4-201401	Assistants								
	<b>TOTAL</b>	\$ 262,929	\$ 268,529	\$ 267,142	\$ 276,162	\$ 254,429	\$ 21,733	\$ 280,387	\$ 280,387
<b>01-2050100-213-XXXX-XX-?????? CONTRACTED SERVICES</b>									
220506	Lease/Rent (Never Own)								
220911	Consultants								
220917	Licensing Fees								
	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>01-2040100-213-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>									
232101	Textbook/Media								
232908	Computer Software (Instr)								
232909	General Supplies	\$ 1,175	\$ 959	\$ 954	\$ 1,200	\$ 483	\$ 717	\$ 1,350	\$ 1,350
232910	Advertising								
232912	Postage								
232913	Printed Materials								
232914	Sensitive Assets								
	<b>TOTAL</b>	\$ 1,175	\$ 959	\$ 954	\$ 1,200	\$ 483	\$ 717	\$ 1,350	\$ 1,350
<b>01-2050100-213-XXXX-XX-?????? OTHER</b>									
240812	Conventions								
240819	Reimbursable Mileage								
240823	Travel/Reimbursable Exp								
249922	Dues/Fees								
	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>01-2050100-213-XXXX-XX-?????? EQUIPMENT</b>									
255403	Equipment Under \$5K								
255409	Technology, Computer, AV								
	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>GRAND TOTAL.....</b>		\$ 264,104	\$ 269,488	\$ 268,096	\$ 277,362	\$ 254,912	\$ 22,450	\$ 281,737	\$ 281,737

**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
<b>01-203010?-215-XXXX-XX-?????? SALARY/WAGES:</b>				
1-201101	Substitutes			
3-201301	Teachers		\$ 1,303,741	
3-201302	Stipends-Teachers			
4-201401	Assistants			
	TOTAL	\$ -	\$ 1,303,741	
<b>01-2050100-215-XXXX-XX-?????? CONTRACTED SERVICES</b>				
220516	Rental			
220911	Consultants			
220917	Licensing Fees			
	TOTAL	\$ -	\$ -	
<b>01-2040100-215-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>				
232101	Textbook/Media			
232908	Computer Software (Instr)			
232909	General Supplies	\$ 7,825	\$ 5,900	Calculators, Protractors, Compasses, Manipulatives
232910	Advertising			
232912	Postage			
232913	Printed Materials			
232914	Sensitive Assets			
	TOTAL	\$ 7,825	\$ 5,900	
<b>01-2050100-215-XXXX-XX-?????? OTHER</b>				
240812	Conventions			
240819	Reimbursable Mileage			
240823	Travel/Reimbursable Exp			
249922	Dues/Fees			
	TOTAL	\$ -	\$ -	
<b>01-2050100-215-XXXX-XX-?????? EQUIPMENT</b>				
255403	Equipment Under \$5K			
255409	Technology, Computer, AV			
	TOTAL	\$ -	\$ -	
<b>GRAND TOTAL</b>		\$ 7,825	\$ 1,309,641	\$ 1,317,466



GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION: Regular Programs									
Activity: 215		215- Mathematics							
		FY22			FY23			FY24	
		Approved	Revised	Spent	Approved	Exp 12/31/22	+/-	Requested	Approved
<b>01-203010?-215-XXXX-XX-?????? SALARY/WAGES:</b>									
1-201101	Substitutes			\$ 2,913					
3-201301	Teachers	\$ 1,290,175	\$ 1,247,175	\$ 1,247,630	\$ 1,243,391	\$ 363,255	\$ 880,136	\$ 1,303,741	\$ 1,303,741
3-201302	Stipends-Teachers								
4-201401	Assistants								
	<b>TOTAL</b>	\$ 1,290,175	\$ 1,247,175	\$ 1,250,543	\$ 1,243,391	\$ 363,255	\$ 880,136	\$ 1,303,741	\$ 1,303,741
<b>01-2050100-215-XXXX-XX-?????? CONTRACTED SERVICES</b>									
220516	Rental								
220911	Consultants								
220917	Licensing Fees		\$ 8,250	\$ 8,250		\$ 25	\$ (25)		
	<b>TOTAL</b>	\$ -	\$ 8,250	\$ 8,250	\$ -	\$ 25	\$ (25)	\$ -	\$ -
<b>01-2040100-215-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>									
232101	Textbook/Media		\$ 23,700	\$ 23,707		\$ 45,548	\$ (45,548)		
232908	Computer Software (Instr)			\$ 150					
232909	General Supplies	\$ 13,395	\$ 19,820	\$ 19,353	\$ 13,745	\$ 3,285	\$ 10,460	\$ 13,725	\$ 13,725
232910	Advertising								
232912	Postage								
232913	Printed Materials								
232914	Sensitive Assets								
	<b>TOTAL</b>	\$ 13,395	\$ 43,520	\$ 43,210	\$ 13,745	\$ 48,834	\$ (35,089)	\$ 13,725	\$ 13,725
<b>01-2050100-215-XXXX-XX-?????? OTHER</b>									
240812	Conventions								
240819	Reimbursable Mileage								
240823	Travel/Reimbursable Exp			\$ 54					
249922	Dues/Fees								
	<b>TOTAL</b>	\$ -	\$ -	\$ 54	\$ -	\$ -	\$ -	\$ -	\$ -
<b>01-2050100-215-XXXX-XX-?????? EQUIPMENT</b>									
255403	Equipment Under \$5K								
255409	Technology, Computer, AV								
	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>GRAND TOTAL.....</b>		\$ 1,303,570	\$ 1,298,945	\$ 1,302,057	\$ 1,257,136	\$ 412,114	\$ 845,022	\$ 1,317,466	\$ 1,317,466

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
<b>01-203080?-216 -XXXX-XX-?????? SALARY/WAGES:</b>				
1-201101	Substitutes			
2-201204	Non-Certificated			
3-201301	Teachers		\$ 361,347	
3-201302	Stipends-Teachers			
4-201401	Assistants		\$ 169,516	
	TOTAL	\$ -	\$ 530,863	
<b>01-2050800-216-XXXX-XX-?????? CONTRACTED SERVICES</b>				
220506	Lease/Rent (Never Own)			
220516	Rental			
220911	Consultants			
220917	Licensing Fees	\$ 2,150	\$ 23,000	Titlewave, Destiny, ProQuest, SIRS
220924	Misc Services			
	TOTAL	\$ 2,150	\$ 23,000	
<b>01-2040800-216-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>				
232202	Library Media	\$ 10,800	\$ 12,000	Text media/video support. Gumdrop, Follett, & Scholastic
232908	Computer Software			
232909	General Supplies	\$ 9,135	\$ 3,000	
232910	Advertising			
232912	Postage			
232913	Printed Materials			
232914	Sensitive Assets			
	TOTAL	\$ 19,935	\$ 15,000	
<b>01-2050800-216-XXXX-XX-?????? OTHER</b>				
240812	Conventions			
240819	Reimbursable Mileage			
240823	Travel/Reimbursable Exp			
240829	Workshop Food			
249922	Dues/Fees	\$ 225		
	TOTAL	\$ 225	\$ -	
<b>01-2050800-216-XXXX-XX-?????? EQUIPMENT</b>				
255403	Equipment Under \$5K			
255409	Technology, Computer, A/V			
	TOTAL	\$ -	\$ -	
<b>GRAND TOTAL</b>		\$ 22,310	\$ 568,863	\$ 591,173

Introduction

Revenue

Expenditures

Supplemental Information



GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION: Media									
Activity: 216		216- MEDIA							
		FY22			FY23			FY24	
		Approved	Revised	Spent	Approved	Exp 12/31/22	+/-	Requested	Approved
<b>01-203080?-216 -XXXX-XX-?????? SALARY/WAGES:</b>									
1-201101	Substitues			\$ 7,318		\$ 3,353	\$ (3,353)		
2-201204	Non-Certificated								
3-201301	Teachers	\$ 283,614	\$ 283,614	\$ 282,140	\$ 292,122	\$ 87,812	\$ 204,310	\$ 361,347	\$ 361,347
3-201302	Stipends-Teachers					\$ 35	\$ (35)		
4-201401	Assistants	\$ 182,589	\$ 182,589	\$ 175,647	\$ 188,067	\$ 56,030	\$ 132,037	\$ 169,516	\$ 169,516
	TOTAL	\$ 466,203	\$ 466,203	\$ 465,104	\$ 480,189	\$ 147,230	\$ 332,959	\$ 530,863	\$ 530,863
<b>01-2050800-216-XXXX-XX-?????? CONTRACTED SERVICES</b>									
220506	Lease/Rent (Never Own)								
220516	Rental	\$ 500	\$ 313		\$ 500		\$ 500		
220911	Consultants								
220917	Licensing Fees	\$ 23,750	\$ 19,660	\$ 19,528	\$ 24,250	\$ 5,849	\$ 18,401	\$ 25,150	\$ 25,150
220924	Misc Services								
	TOTAL	\$ 24,250	\$ 19,973	\$ 19,528	\$ 24,750	\$ 5,849	\$ 18,901	\$ 25,150	\$ 25,150
<b>01-2040800-216-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>									
232202	Library Media	\$ 22,300	\$ 23,462	\$ 17,530	\$ 22,150	\$ 17,182	\$ 4,968	\$ 22,800	\$ 22,800
232908	Computer Software	\$ 2,900	\$ 78			\$ 15	\$ (15)		
232909	General Supplies	\$ 12,575	\$ 7,762	\$ 6,629	\$ 12,335	\$ 2,245	\$ 10,090	\$ 12,135	\$ 12,135
232910	Advertising								
232912	Postage								
232913	Printed Materials								
232914	Sensitive Assets								
	TOTAL	\$ 37,775	\$ 31,302	\$ 24,160	\$ 34,485	\$ 19,442	\$ 15,043	\$ 34,935	\$ 34,935
<b>01-2050800-216-XXXX-XX-?????? OTHER</b>									
240812	Conventions	\$ 2,000	\$ 2,000	\$ 729					
240819	Reimbursable Mileage								
240823	Travel/Reimbursable Exp	\$ 300	\$ 300	\$ 947					
240829	Workshop Food								
249922	Dues/Fees	\$ 200	\$ 200		\$ 200		\$ 200	\$ 225	\$ 225
	TOTAL	\$ 2,500	\$ 2,500	\$ 1,676	\$ 200	\$ -	\$ 200	\$ 225	\$ 225
<b>01-2050800-216-XXXX-XX-?????? EQUIPMENT</b>									
255403	Equipment Under \$5K		\$ 699	\$ 699					
255409	Technology, Computer, AV								
	TOTAL	\$ -	\$ 699	\$ 699	\$ -	\$ -	\$ -	\$ -	\$ -
<b>GRAND TOTAL.....</b>		\$ 530,728	\$ 520,677	\$ 511,167	\$ 539,624	\$ 172,521	\$ 367,103	\$ 591,173	\$ 591,173

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
<b>01-203010?-217-XXXX-XX-?????? SALARY/WAGES:</b>				
1-201101	Substitutes			
3-201301	Teachers		\$ 723,897	
3-201302	Stipends-Teachers		\$ 2,000	\$750-NX, \$1,250-SX After School Instruction
4-201401	Assistants			
	TOTAL	\$ -	\$ 725,897	
<b>01-2050100-217-XXXX-XX-?????? CONTRACTED SERVICES</b>				
220506	Lease/Rent (Never Own)			
220911	Consultants			
220917	Licensing Fees			
220924	Misc Service		\$ 30,000	Full Contract for CEPAC
	TOTAL	\$ -	\$ 30,000	
<b>01-2040100-217-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>				
232101	Textbook/Media	\$ 1,850	\$ 932	
232908	Computer Software (Instr)			
232909	General Supplies	\$ 9,650		
232910	Advertising			
232912	Postage			
232913	Printed Materials			
232914	Sensitive Assets			
	TOTAL	\$ 11,500	\$ 932	
<b>01-2050100-217-XXXX-XX-?????? OTHER</b>				
240812	Conventions			
240819	Reimbursable Mileage			
240823	Travel/Reimbursable Exp			
249922	Dues/Fees			
	TOTAL	\$ -	\$ -	
<b>01-2050100-217-XXXX-XX-?????? EQUIPMENT</b>				
255403	Equipment Under \$5K		\$ 14,000	Musical Instruments (\$5K each HS & \$2K each MS)
255404	Equipment Over \$5K			
	TOTAL	\$ -	\$ 14,000	
<b>GRAND TOTAL</b>		\$ 11,500	\$ 770,829	\$ 782,329



## GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION: Regular Programs									
Activity: 217		217- Music, Drama & Theatre							
		FY22			FY23			FY24	
		Approved	Revised	Spent	Approved	Exp 12/31/22	+/-	Requested	Approved
<b>01-203010?-217-XXXX-XX-?????? SALARY/WAGES:</b>									
1-201101	Substitutes			\$ 31,587		\$ 1,014	\$ (1,014)		
3-201301	Teachers	\$ 609,498	\$ 680,798	\$ 691,555	\$ 701,222	\$ 239,372	\$ 461,850	\$ 723,897	\$ 723,897
3-201302	Stipends-Teachers	\$ 2,000	\$ 3,490	\$ 2,869	\$ 2,000		\$ 2,000	\$ 2,000	\$ 2,000
4-201401	Assistants								
	TOTAL	\$ 611,498	\$ 684,288	\$ 726,011	\$ 703,222	\$ 240,387	\$ 462,835	\$ 725,897	\$ 725,897
<b>01-2050100-217-XXXX-XX-?????? CONTRACTED SERVICES</b>									
220506	Lease/Rent (Never Own)								
220911	Consultants								
220917	Licensing Fees		\$ 500	\$ 500		\$ 344	\$ (344)		
220924	Misc Service	\$ 7,500			\$ 30,000		\$ 30,000	\$ 30,000	\$ 30,000
	TOTAL	\$ 7,500	\$ 500	\$ 500	\$ 30,000	\$ 344	\$ 29,656	\$ 30,000	\$ 30,000
<b>01-2040100-217-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>									
232101	Textbook/Media	\$ 2,607	\$ 3,245	\$ 2,793	\$ 2,282	\$ 2,169	\$ 113	\$ 2,782	\$ 2,782
232908	Computer Software (Instr)			\$ 575					
232909	General Supplies	\$ 8,250	\$ 13,241	\$ 11,883	\$ 9,230	\$ 4,767	\$ 4,463	\$ 9,650	\$ 9,650
232910	Advertising								
232912	Postage								
232913	Printed Materials								
232914	Sensitive Assets								
	TOTAL	\$ 10,857	\$ 16,486	\$ 15,251	\$ 11,512	\$ 6,935	\$ 4,577	\$ 12,432	\$ 12,432
<b>01-2050100-217-XXXX-XX-?????? OTHER</b>									
240812	Conventions								
240819	Reimbursable Mileage								
240823	Travel/Reimbursable Exp								
249922	Dues/Fees								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>01-2050100-217-XXXX-XX-?????? EQUIPMENT</b>									
255403	Equipment Under \$5K	\$ 14,000	\$ 10,777	\$ 9,589	\$ 14,000	\$ 6,183	\$ 7,817	\$ 14,000	\$ 14,000
255404	Equipment Over \$5K								
	TOTAL	\$ 14,000	\$ 10,777	\$ 9,589	\$ 14,000	\$ 6,183	\$ 7,817	\$ 14,000	\$ 14,000
<b>GRAND TOTAL.....</b>		<b>\$ 643,855</b>	<b>\$ 712,051</b>	<b>\$ 751,351</b>	<b>\$ 758,734</b>	<b>\$ 253,849</b>	<b>\$ 504,885</b>	<b>\$ 782,329</b>	<b>\$ 782,329</b>

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
<b>01-203010?-218-XXXX-XX-?????? SALARY/WAGES:</b>				
1-201101	Substitutes			
3-201301	Teachers		\$ 276,007	
3-201302	Stipends-Teachers			
4-201401	Assistants			
	TOTAL	\$ -	\$ 276,007	
<b>01-2050100-218-XXXX-XX-?????? CONTRACTED SERVICES</b>				
220506	Lease/Rent (Never Own)			
220911	Consultants			
220914	Equipment Repair			
220917	Licensing Fee	\$ 2,000		
	TOTAL	\$ 2,000	\$ -	
<b>01-2040100-218-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>				
232101	Textbook/Media			
232908	Computer Software (Instr)			
232909	General Supplies	\$ 2,910		
232910	Advertising			
232912	Postage			
232913	Printed Materials			
232914	Supplies FA Tagged			
	TOTAL	\$ 2,910	\$ -	
<b>01-2050100-218-XXXX-XX-?????? OTHER</b>				
240812	Conventions			
240819	Reimbursable Mileage			
240823	Travel/Reimbursable Exp			
249922	Dues/Fees			
	TOTAL	\$ -	\$ -	
<b>01-2050100-218-XXXX-XX-?????? EQUIPMENT</b>				
255403	Equipment Under \$5K			
255409	Technology, Computer, AV			
	TOTAL	\$ -	\$ -	
<b>GRAND TOTAL</b>		\$ 4,910	\$ 276,007	\$ 280,917



GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION: Regular Programs									
Activity: 218		218- Computer Science- Middle School							
		FY22			FY23			FY24	
		Approved	Revised	Spent	Approved	Exp 12/31/22	+/-	Requested	Approved
<b>01-203010?-218-XXXX-XX-?????? SALARY/WAGES:</b>									
1-201101	Substitutes								
3-201301	Teachers	\$ 294,866	\$ 263,866	\$ 263,673	\$ 271,782	\$ 82,130	\$ 189,652	\$ 276,007	\$ 276,007
3-201302	Stipends-Teachers								
4-201401	Assistants								
	<b>TOTAL</b>	\$ 294,866	\$ 263,866	\$ 263,673	\$ 271,782	\$ 82,130	\$ 189,652	\$ 276,007	\$ 276,007
<b>01-2050100-218-XXXX-XX-?????? CONTRACTED SERVICES</b>									
220506	Lease/Rent (Never Own)								
220911	Consultants								
220914	Equipment Repair								
220917	Licensing Fee	\$ 3,000	\$ 2,972	\$ 1,900	\$ 2,000	\$ 1,900	\$ 100	\$ 2,000	\$ 2,000
	<b>TOTAL</b>	\$ 3,000	\$ 2,972	\$ 1,900	\$ 2,000	\$ 1,900	\$ 100	\$ 2,000	\$ 2,000
<b>01-2040100-218-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>									
232101	Textbook/Media								
232908	Computer Software (Instr)		\$ 1,306	\$ 1,305					
232909	General Supplies	\$ 2,200	\$ 2,804	\$ 2,851	\$ 2,800	\$ 2,998	\$ (198)	\$ 2,910	\$ 2,910
232910	Advertising								
232912	Postage								
232913	Printed Materials								
232914	Supplies FA Tagged								
	<b>TOTAL</b>	\$ 2,200	\$ 4,110	\$ 4,156	\$ 2,800	\$ 2,998	\$ (198)	\$ 2,910	\$ 2,910
<b>01-2050100-218-XXXX-XX-?????? OTHER</b>									
240812	Conventions								
240819	Reimbursable Mileage								
240823	Travel/Reimbursable Exp								
249922	Dues/Fees								
	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>01-2050100-218-XXXX-XX-?????? EQUIPMENT</b>									
255403	Equipment Under \$5K								
255409	Technology, Computer, AV								
	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>GRAND TOTAL.....</b>		\$ 300,066	\$ 270,948	\$ 269,729	\$ 276,582	\$ 87,028	\$ 189,554	\$ 280,917	\$ 280,917

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
<b>01-203010?-219-XXXX-XX-?????? SALARY/WAGES:</b>				
1-201101	Substitutes			
3-201301	Teachers		\$ 981,576	
3-201302	Stipends-Teachers			
4-201401	Assistants			
	TOTAL	\$ -	\$ 981,576	
<b>01-2050100-219-XXXX-XX-?????? CONTRACTED SERVICES</b>				
220506	Lease/Rent (Never Own)			
220911	Consultants			
220917	Licensing Fees			
	TOTAL	\$ -	\$ -	
<b>01-2040100-219-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>				
232101	Textbook/Media			
232908	Computer Software (Instr)			
232909	General Supplies	\$ 8,950		
232910	Advertising			
232912	Postage			
232913	Printed Materials			
232914	Supplies FA Tagged			
	TOTAL	\$ 8,950	\$ -	
<b>01-2050100-219-XXXX-XX-?????? OTHER</b>				
240812	Conventions			
240819	Reimbursable Mileage			
240823	Travel/Reimbursable Exp			
249922	Dues/Fees			
	TOTAL	\$ -	\$ -	
<b>01-2050100-219-XXXX-XX-?????? EQUIPMENT</b>				
255403	Equipment Under \$5K			
255409	Technology, Computer, AV			
	TOTAL	\$ -	\$ -	
<b>GRAND TOTAL</b>		\$ 8,950	\$ 981,576	\$ 990,526



**GARRETT COUNTY BOARD OF EDUCATION**

Account Description: INSTRUCTION: Regular Programs									
Activity: 219		219- Health & Physical Education							
		FY22			FY23			FY24	
		Approved	Revised	Spent	Approved	Exp 12/31/22	+/-	Requested	Approved
<b>01-203010?-219-XXXX-XX-?????? SALARY/WAGES:</b>									
1-201101	Substitutes								
3-201301	Teachers	\$ 950,535	\$ 930,535	\$ 930,132	\$ 958,451	\$ 282,246	\$ 676,205	\$ 981,576	\$ 981,576
3-201302	Stipends-Teachers								
4-201401	Assistants								
	<b>TOTAL</b>	\$ 950,535	\$ 930,535	\$ 930,132	\$ 958,451	\$ 282,246	\$ 676,205	\$ 981,576	\$ 981,576
<b>01-2050100-219-XXXX-XX-?????? CONTRACTED SERVICES</b>									
220506	Lease/Rent (Never Own)								
220911	Consultants								
220917	Licensing Fees		\$ 14,500	\$ 14,404					
	<b>TOTAL</b>	\$ -	\$ 14,500	\$ 14,404	\$ -	\$ -	\$ -	\$ -	\$ -
<b>01-2040100-219-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>									
232101	Textbook/Media					\$ 3,479	\$ (3,479)		
232908	Computer Software (Instr)								
232909	General Supplies	\$ 8,925	\$ 7,836	\$ 7,235	\$ 8,460	\$ 5,818	\$ 2,642	\$ 8,950	\$ 8,950
232910	Advertising								
232912	Postage								
232913	Printed Materials								
232914	Supplies FA Tagged								
	<b>TOTAL</b>	\$ 8,925	\$ 7,836	\$ 7,235	\$ 8,460	\$ 9,296	\$ (836)	\$ 8,950	\$ 8,950
<b>01-2050100-219-XXXX-XX-?????? OTHER</b>									
240812	Conventions								
240819	Reimbursable Mileage								
240823	Travel/Reimbursable Exp								
249922	Dues/Fees								
	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>01-2050100-219-XXXX-XX-?????? EQUIPMENT</b>									
255403	Equipment Under \$5K		\$ 551	\$ 551					
255409	Technology, Computer, AV								
	<b>TOTAL</b>	\$ -	\$ 551	\$ 551	\$ -	\$ -	\$ -	\$ -	\$ -
<b>GRAND TOTAL.....</b>		\$ 959,460	\$ 953,422	\$ 952,322	\$ 966,911	\$ 291,542	\$ 675,369	\$ 990,526	\$ 990,526

**GARRETT COUNTY BOARD OF EDUCATION**

<b>Activity: 220</b>		<b>Science &amp; Outdoor Education:</b> Activities concerned with knowledge of the physical and biological world and the processes of discovering and validating this knowledge. Learning experiences that can be taught outside the classroom.		
		School Allocation	County	Explanation of County Portion
<b>01-203010?-220-XXXX-XX-?????? SALARY/WAGES:</b>				
1-201101	Substitutes		\$ 3,000	Envirothon & Science Fair
2-201204	Non-Certificated		\$ 12,500	HEEC staffing for residential programming
3-201301	Teachers		\$ 1,326,571	
3-201302	Stipends-Teachers		\$ 8,800	Summer Planetarium (\$8.5k) Science Fair (\$300)
4-201401	Assistants		\$ 43,414	
	<b>TOTAL</b>	\$ -	\$ 1,394,285	
<b>01-2050100-220-XXXX-XX-?????? CONTRACTED SERVICES</b>				
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
	<b>TOTAL</b>	\$ -	\$ 2,000	
<b>01-2040100-220-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>				
232101	Textbook/Media			
232908	Computer Software (Instr)		\$ 500	HEEC
232909	General Supplies	\$ 11,350	\$ 12,050	HEEC (\$5K), Envirothon (\$900), Science Fair (\$900)
232910	Advertising			
232912	Postage			
232913	Printed Materials			
	<b>TOTAL</b>	\$ 11,350	\$ 12,550	
<b>01-2050100-220-XXXX-XX-?????? OTHER</b>				
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			
	<b>TOTAL</b>	\$ -	\$ 8,500	
<b>01-2050100-220-XXXX-XX-?????? EQUIPMENT</b>				
255403	Equipment Under \$5K			
255409	Technology, Computer, A/V		\$ 5,000	HEEC - Planetarium Programming
	<b>TOTAL</b>	\$ -	\$ 5,000	
<b>GRAND TOTAL</b>		\$ 11,350	\$ 1,422,335	\$ 1,433,685

## GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION: Regular Programs									
220-Science & Outdoor Education									
Activity: 220	FY22			FY23			FY24		
	Approved	Revised	Spent	Approved	Exp 12/31/22	+/-	Requested	Approved	
<b>01-203010?-220-XXXX-XX-?????? SALARY/WAGES:</b>									
1-201101	Substitutes	\$ 3,000	\$ 3,000	\$ 566	\$ 3,000	\$ 9,312	\$ (6,312)	\$ 3,000	\$ 3,000
2-201204	Non-Certificated	\$ 12,500	\$ 4,500		\$ 12,500		\$ 12,500	\$ 12,500	\$ 12,500
3-201301	Teachers	\$ 1,172,793	\$ 1,172,793	\$ 1,271,040	\$ 1,206,221	\$ 383,720	\$ 822,501	\$ 1,326,571	\$ 1,326,571
3-201302	Stipends-Teachers	\$ 8,800	\$ 8,800	\$ 5,123	\$ 8,800	\$ 105	\$ 8,695	\$ 8,800	\$ 8,800
4-201401	Assistants	\$ 37,724	\$ 37,724	\$ 37,323	\$ 38,856	\$ 14,720	\$ 24,136	\$ 43,414	\$ 43,414
	TOTAL	\$ 1,234,817	\$ 1,226,817	\$ 1,314,052	\$ 1,269,377	\$ 407,857	\$ 861,520	\$ 1,394,285	\$ 1,394,285
<b>01-2050100-220-XXXX-XX-?????? CONTRACTED SERVICES</b>									
220506	Lease/Rent (Never Own)								
220516	Rental								
220911	Consultants								
220917	Licensing Fee		\$ 9,410	\$ 9,410		\$ 8,418	\$ (8,418)		
220924	Misc Services	\$ 2,000	\$ 2,000		\$ 2,000		\$ 2,000	\$ 2,000	\$ 2,000
	TOTAL	\$ 2,000	\$ 11,410	\$ 9,410	\$ 2,000	\$ 8,418	\$ (6,418)	\$ 2,000	\$ 2,000
<b>01-2040100-220-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>									
232101	Textbook/Media		\$ 7,706	\$ 7,714		\$ 313	\$ (313)		
232908	Computer Software (Instr)	\$ 500	\$ 500	\$ 175	\$ 500	\$ 115	\$ 385	\$ 500	\$ 500
232909	General Supplies	\$ 22,900	\$ 16,236	\$ 15,080	\$ 23,300	\$ 12,181	\$ 11,119	\$ 23,400	\$ 23,400
232910	Advertising								
232912	Postage								
232913	Printed Materials								
	TOTAL	\$ 23,400	\$ 24,442	\$ 22,969	\$ 23,800	\$ 12,609	\$ 11,191	\$ 23,900	\$ 23,900
<b>01-2050100-220-XXXX-XX-?????? OTHER</b>									
240812	Conventions	\$ 1,350		\$ 175	\$ 1,350		\$ 1,350	\$ 1,350	\$ 1,350
240819	Reimbursable Mileage	\$ 1,000			\$ 1,000		\$ 1,000	\$ 1,000	\$ 1,000
240823	Travel/Reimbursable Exp	\$ 5,750	\$ 332	\$ 100	\$ 5,750		\$ 5,750	\$ 5,750	\$ 5,750
249922	Dues/Fees	\$ 400			\$ 400		\$ 400	\$ 400	\$ 400
249928	Public Relations			\$ 1,442					
	TOTAL	\$ 8,500	\$ 332	\$ 1,717	\$ 8,500	\$ -	\$ 8,500	\$ 8,500	\$ 8,500
<b>01-2050100-220-XXXX-XX-?????? EQUIPMENT</b>									
255403	Equipment Under \$5K	\$ 5,000	\$ 2,640	\$ 2,626		\$ 601	\$ (601)		
255409	Technology, Computer, AV	\$ 5,000	\$ 11,250	\$ 11,250	\$ 5,000		\$ 5,000	\$ 5,000	\$ 5,000
	TOTAL	\$ 10,000	\$ 13,890	\$ 13,876	\$ 5,000	\$ 601	\$ 4,399	\$ 5,000	\$ 5,000
<b>GRAND TOTAL.....</b>		\$ 1,278,717	\$ 1,276,891	\$ 1,362,023	\$ 1,308,677	\$ 429,484	\$ 879,193	\$ 1,433,685	\$ 1,433,685

GARRETT COUNTY BOARD OF EDUCATION

<b>Activity: 221</b>		<b>Social Studies, Economics, &amp; Financial Literacy:</b> 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
<b>01-203010?-221-XXXX-XX-?????? SALARY/WAGES:</b>				
1-201101	Substitutes			
3-201301	Teachers		\$ 1,196,670	
3-201302	Stipends-Teachers		\$ 500	National History Day
4-201401	Assistants			
	TOTAL	\$ -	\$ 1,197,170	
<b>01-2050100-221-XXXX-XX-?????? CONTRACTED SERVICES</b>				
220506	Lease/Rent (Never Own)			
220911	Consultants			
220917	Licensing Fees			
	TOTAL	\$ -	\$ -	
<b>01-2040100-221-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>				
232101	Textbook/Media			
232908	Computer Software (Instr)			
232909	General Supplies	\$ 7,200	\$ 250	National History Day
232910	Advertising			
232912	Postage			
232913	Printed Materials			
232914	Supplies FA Tagged			
	TOTAL	\$ 7,200	\$ 250	NOTE: National History Day expenses transferred from Activity 231. All expenses should be coded with allocation #46.
<b>01-2050100-221-XXXX-XX-?????? OTHER</b>				
240812	Conventions			
240819	Reimbursable Mileage			
240823	Travel/Reimbursable Exp			
249922	Dues/Fees	\$ 50		
	TOTAL	\$ 50	\$ -	
<b>01-2050100-221-XXXX-XX-?????? EQUIPMENT</b>				
255403	Equipment Under \$5K			
255409	Technology, Computer, AV			
	TOTAL	\$ -	\$ -	
<b>GRAND TOTAL</b>		\$ 7,250	\$ 1,197,420	\$ 1,204,670



**GARRETT COUNTY BOARD OF EDUCATION**

Account Description: INSTRUCTION: Regular Programs									
Activity: 221	221- Social Studies, Economics, & Financial Literacy								
	FY22			FY23			FY24		
	Approved	Revised	Spent	Approved	Exp 12/31/22	+/-	Requested	Approved	
<b>01-203010?-221-XXXX-XX-?????? SALARY/WAGES:</b>									
1-201101	Substitutes			\$ 868					
3-201301	Teachers	\$ 1,108,078	\$ 1,108,078	\$ 1,133,763	\$ 1,141,320	\$ 355,277	\$ 786,043	\$ 1,196,670	\$ 1,196,670
3-201302	Stipends-Teachers	\$ 500	\$ 500	\$ 2,160	\$ 500		\$ 500	\$ 500	\$ 500
4-201401	Assistants								
	<b>TOTAL</b>	\$ 1,108,578	\$ 1,108,578	\$ 1,136,791	\$ 1,141,820	\$ 355,277	\$ 786,543	\$ 1,197,170	\$ 1,197,170
<b>01-2050100-221-XXXX-XX-?????? CONTRACTED SERVICES</b>									
220506	Lease/Rent (Never Own)								
220911	Consultants								
220917	Licensing Fees		\$ 24,364	\$ 15,248		\$ 10,086	\$ (10,086)		
	<b>TOTAL</b>	\$ -	\$ 24,364	\$ 15,248	\$ -	\$ 10,086	\$ (10,086)	\$ -	\$ -
<b>01-2040100-221-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>									
232101	Textbook/Media		\$ 21,066	\$ 20,860	\$ 200	\$ 6,018	\$ (5,818)		
232908	Computer Software (Instr)								
232909	General Supplies	\$ 6,450	\$ 6,109	\$ 4,888	\$ 6,650	\$ 2,168	\$ 4,482	\$ 7,450	\$ 7,450
232910	Advertising								
232912	Postage								
232913	Printed Materials								
232914	Supplies FA Tagged								
	<b>TOTAL</b>	\$ 6,450	\$ 27,175	\$ 25,748	\$ 6,850	\$ 8,185	\$ (1,335)	\$ 7,450	\$ 7,450
<b>01-2050100-221-XXXX-XX-?????? OTHER</b>									
240812	Conventions								
240819	Reimbursable Mileage								
240823	Travel/Reimbursable Exp								
249922	Dues/Fees	\$ 50	\$ 50	\$ 50	\$ 50		\$ 50	\$ 50	\$ 50
	<b>TOTAL</b>	\$ 50	\$ 50	\$ 50	\$ 50	\$ -	\$ 50	\$ 50	\$ 50
<b>01-2050100-221-XXXX-XX-?????? EQUIPMENT</b>									
255403	Equipment Under \$5K								
255409	Technology, Computer, AV								
	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>GRAND TOTAL.....</b>		\$ 1,115,078	\$ 1,160,167	\$ 1,177,837	\$ 1,148,720	\$ 373,548	\$ 775,172	\$ 1,204,670	\$ 1,204,670

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
<b>01-203010?-222-XXXX-XX-?????? SALARY/WAGES:</b>				
1-201101	Substitutes			
3-201301	Teachers		\$ 229,510	
3-201302	Stipends-Teachers			
4-201401	Assistants			
	TOTAL	\$ -	\$ 229,510	
<b>01-2050100-222-XXXX-XX-?????? CONTRACTED SERVICES</b>				
220506	Lease/Rent (Never Own)			
220516	Rental			
220917	Licensing Fees			
220924	Misc Service			
	TOTAL	\$ -	\$ -	
<b>01-2040100-222-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>				
232101	Textbook/Media			
232908	Computer Software (Instr)			
232909	General Supplies	\$ 1,800		
232910	Advertising			
232912	Postage			
232913	Printed Materials			
	TOTAL	\$ 1,800	\$ -	
<b>01-2050100-222-XXXX-XX-?????? OTHER</b>				
240812	Conventions			
240819	Reimbursable Mileage			
240823	Travel/Reimbursable Exp			
249922	Dues/Fees			
	TOTAL	\$ -	\$ -	
<b>01-2050100-222-XXXX-XX-?????? EQUIPMENT</b>				
255403	Equipment Under \$5K			
255409	Technology, Computer, AV			
	TOTAL	\$ -	\$ -	
<b>GRAND TOTAL</b>		<b>\$ 1,800</b>	<b>\$ 229,510</b>	<b>\$ 231,310</b>



GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION: Regular Programs									
Activity: 222	222- Junior ROTC Leadership Academy								
	FY22			FY23			FY24		
	Approved	Revised	Spent	Approved	Exp 12/31/22	+/-	Requested	Approved	
<b>01-203010?-222-XXXX-XX-?????? SALARY/WAGES:</b>									
1-201101	Substitutes			\$ 12,600		\$ 241	\$ (241)		
3-201301	Teachers	\$ 263,811	\$ 224,866	\$ 194,539	\$ 270,285	\$ 116,102	\$ 154,183	\$ 229,510	\$ 229,510
3-201302	Stipends-Teachers								
4-201401	Assistants								
	<b>TOTAL</b>	\$ 263,811	\$ 224,866	\$ 207,139	\$ 270,285	\$ 116,343	\$ 153,942	\$ 229,510	\$ 229,510
<b>01-2050100-222-XXXX-XX-?????? CONTRACTED SERVICES</b>									
220506	Lease/Rent (Never Own)								
220516	Rental								
220917	Licensing Fees								
220924	Misc Service								
	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>01-2040100-222-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>									
232101	Textbook/Media								
232908	Computer Software (Instr)								
232909	General Supplies	\$ 1,425	\$ 5,764	\$ 5,473	\$ 1,300	\$ 918	\$ 382	\$ 1,800	\$ 1,800
232910	Advertising								
232912	Postage								
232913	Printed Materials								
	<b>TOTAL</b>	\$ 1,425	\$ 5,764	\$ 5,473	\$ 1,300	\$ 918	\$ 382	\$ 1,800	\$ 1,800
<b>01-2050100-222-XXXX-XX-?????? OTHER</b>									
240812	Conventions								
240819	Reimbursable Mileage								
240823	Travel/Reimbursable Exp								
249922	Dues/Fees								
	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>01-2050100-222-XXXX-XX-?????? EQUIPMENT</b>									
255403	Equipment Under \$5K								
255409	Technology, Computer, AV								
	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>GRAND TOTAL.....</b>		\$ 265,236	\$ 230,630	\$ 212,612	\$ 271,585	\$ 117,261	\$ 154,324	\$ 231,310	\$ 231,310

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
<b>01-203010?-227-XXXX-XX-?????? SALARY/WAGES:</b>		
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
<b>01-2050100-227-XXXX-XX-?????? CONTRACTED SERVICES</b>		
220506	Lease/Rent (Never Own)	
220911	Consultants	
220917	Licensing Fees	
220924	Misc Services	
	TOTAL	\$ -
<b>01-2040100-227 -XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>		
232101	Textbook/Media	
232908	Computer Software (Instr)	
232909	General Supplies	
232912	Postage	
232913	Printed Materials	
	TOTAL	\$ -
<b>01-2050100-227-XXXX-XX-?????? OTHER</b>		
240812	Conventions	
240819	Reimbursable Mileage	\$ 4,000
240823	Travel/Reimbursable Exp	
249922	Dues/Fees	
	TOTAL	\$ 4,000
<b>01-2050100-227-XXXX-XX-?????? EQUIPMENT</b>		
255403	Equipment Under \$5K	
255409	Technology, Computer, AV	
	TOTAL	\$ -
<b>GRAND TOTAL</b>		<b>\$ 24,000</b>



GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION: Regular Programs									
227- Regular Ed Home and Hospital									
Activity: 227	FY22			FY23			FY24		
	Approved	Revised	Spent	Approved	Exp 12/31/22	+/-	Requested	Approved	
<b>01-203010?-227-XXXX-XX-?????? SALARY/WAGES:</b>									
1-201101	Substitutes								
3-201301	Teachers								
3-201302	Stipends-Teachers	\$ 20,000	\$ 20,000	\$ 23,854	\$ 20,000	\$ 7,690	\$ 12,310	\$ 20,000	\$ 20,000
3-201305	Teacher O/T			\$ 106					
4-201401	Assistants								
	<b>TOTAL</b>	\$ 20,000	\$ 20,000	\$ 23,960	\$ 20,000	\$ 7,690	\$ 12,310	\$ 20,000	\$ 20,000
<b>01-2050100-227-XXXX-XX-?????? CONTRACTED SERVICES</b>									
220506	Lease/Rent (Never Own)								
220911	Consultants								
220917	Licensing Fees								
220924	Misc Services								
	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>01-2040100-227 -XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>									
232101	Textbook/Media								
232908	Computer Software (Instr)								
232909	General Supplies								
232912	Postage								
232913	Printed Materials								
	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>01-2050100-227-XXXX-XX-?????? OTHER</b>									
240812	Conventions								
240819	Reimbursable Mileage	\$ 4,000	\$ 4,000	\$ 1,330	\$ 4,000	\$ 293	\$ 3,708	\$ 4,000	\$ 4,000
240823	Travel/Reimbursable Exp								
249922	Dues/Fees								
	<b>TOTAL</b>	\$ 4,000	\$ 4,000	\$ 1,330	\$ 4,000	\$ 293	\$ 3,708	\$ 4,000	\$ 4,000
<b>01-2050100-227-XXXX-XX-?????? EQUIPMENT</b>									
255403	Equipment Under \$5K								
255409	Technology, Computer, AV								
	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>GRAND TOTAL.....</b>		\$ 24,000	\$ 24,000	\$ 25,290	\$ 24,000	\$ 7,982	\$ 16,018	\$ 24,000	\$ 24,000

**GARRETT COUNTY BOARD OF EDUCATION**

<b>Activity: 229</b>		<b>Other:</b> 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
<b>01-203010?-229-XXXX-XX-?????? SALARY/WAGES:</b>				
1-201101	Substitutes		\$ 476,050	SUB ALLOCATION CODES
				Activities High School 33
				Athletics 54
				Curriculum Development 36
				Health Advisory Committee 37
				Student Council 48
				Middle School Field Trip 32
				Pupil Services Needs 40
				State Study Committees 41
				HEEC (local school subs) 43
				504 Needs 05
3-201301	Teachers		\$ 5,031,066	
3-201302	Stipends - Teachers		\$ 20,000	Alt Ed. Program
4-201401	Assistants		\$ 276,884	
4-201402	Assistant Stipends			
				NOTE: College & Me expenses transferred from Activity 231. Expenses should be coded with allocations #34.
	<b>TOTAL</b>	\$ -	\$ 5,804,000	
<b>01-2050100-229-XXXX-XX-?????? CONTRACTED SERVICES</b>				
220516	Rentals		\$ 1,000	
220907	Print Service			
220911	Consultants			
220917	Licensing Fees		\$ 43,825	Elementary ARC-School Pace, OG Decodables
220918	Service Contracts			
220924	Misc Services		\$ 13,000	College & Me (\$13K)
	<b>TOTAL</b>	\$ -	\$ 57,825	
<b>01-2040100-229-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>				
232101	Textbook/Media	\$ 5,600	\$ 113,008	Elementary consumables (\$25K), Resource replacement cycle (\$88K)
232908	Computer Software (Instr)			
232909	General Supplies	\$ 81,265	\$ 44,022	System Paper Bid (\$40K), MS Alt. Ed (500); HS Alt. Ed (500), College & Me (\$1.8k), Science consumables
232910	Advertising			
232912	Postage			
232913	Printed Materials			
232914	Supplies FA Tags			
	<b>TOTAL</b>	\$ 86,865	\$ 157,030	
<b>01-2050100-229-XXXX-XX-?????? OTHER</b>				
240819	Reimbursable Mileage		\$ 1,000	Teachers to attend meetings, incl. Teacher of the Yr.
240823	Travel/Reimb. Expenses		\$ 2,000	Teachers to attend meetings, incl. Teacher of the Yr.
240829	Workshop Food			
249922	Dues/Fees			
249928	Public Relations			
	<b>TOTAL</b>	\$ -	\$ 3,000	
<b>01-2050100-229-XXXX-XX-?????? EQUIPMENT</b>				
255403	Equipment Under \$5K			
255409	Technology, Computer, A/V			
	<b>TOTAL</b>	\$ -	\$ -	
<b>GRAND TOTAL</b>		\$ 86,865	\$ 6,021,855	\$ 6,108,720



**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
<b>01-203040?-231-XXXX-XX-?????? SALARY/WAGES:</b>				
1-201101	Substitutes	\$ 1,000	\$ 4,500	Robotics (\$700)
3-201301	Teachers		\$ 639,214	
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
	<b>TOTAL</b>	\$ 1,000	\$ 646,314	
<b>01-2050400-231-XXXX-XX-?????? CONTRACTED SERVICES</b>				
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
	<b>TOTAL</b>	\$ -	\$ 10,635	
<b>01-2040400-231-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>				
232101	Textbook/Media			
232903	Gas, Oil, Tires etc		\$ 2,000	Robotics (\$2K)
232908	Computer Software			
232909	General Supplies	\$ 4,350	\$ 12,290	SAT Prep-\$450; SEP Mat.-\$1,000; MX Mat.-\$1,500 Robotics-\$2,900, GT-\$4K
232914	Supplies FA Tagged			
	<b>TOTAL</b>	\$ 4,350	\$ 14,290	
<b>01-2050400-231-XXXX-XX-?????? OTHER</b>				
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)
249924	Dues/Fees - Staff		\$ 28,100	National Honor Society (\$800) & Mock Trial (\$500)+ AP
249928	Public Relations			Exam Fees (\$26,800)
	<b>TOTAL</b>	\$ -	\$ 56,100	
<b>01-2050400-231-XXXX-XX-?????? EQUIPMENT</b>				
255403	Equipment Under \$5K			
255409	Technology, Computer, AV			
	<b>TOTAL</b>	\$ -	\$ -	
<b>GRAND TOTAL</b>		\$ 5,350	\$ 727,339	\$ 732,689

GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION: Gifted & Talented									
Activity: 231		231- Gifted and Talented							
		FY22			FY23			FY24	
		Approved	Revised	Spent	Approved	Exp 12/31/22	+/-	Requested	Approved
<b>01-203040?-231-XXXX-XX-?????? SALARY/WAGES:</b>									
1-201101	Substitutes	\$ 5,800	\$ 1,700	\$ 4,619	\$ 5,500	\$ 1,032	\$ 4,468	\$ 5,500	\$ 5,500
3-201301	Teachers	\$ 673,698	\$ 594,698	\$ 594,604	\$ 612,539	\$ 184,174	\$ 428,365	\$ 639,214	\$ 639,214
3-201302	Stipends-Teachers	\$ 2,600	\$ 13,100	\$ 8,630	\$ 2,600	\$ 1,290	\$ 1,310	\$ 2,600	\$ 2,600
4-201401	Assistants								
4-201402	Stipends-Assistants								
	<b>TOTAL</b>	\$ 682,098	\$ 609,498	\$ 607,853	\$ 620,639	\$ 186,497	\$ 434,142	\$ 647,314	\$ 647,314
<b>01-2050400-231-XXXX-XX-?????? CONTRACTED SERVICES</b>									
220516	Rental	\$ 800	\$ 800		\$ 800	\$ 560	\$ 240	\$ 800	\$ 800
220911	Consultants	\$ 1,000	\$ -		\$ 1,000		\$ 1,000	\$ 1,000	\$ 1,000
220917	Licensing Fees	\$ 4,200	\$ 4,200		\$ 4,200	\$ 2,000	\$ 2,200	\$ 4,200	\$ 4,200
220919	Assessment Scoring								
220924	Misc Services	\$ 4,635	\$ 1,750		\$ 4,635		\$ 4,635	\$ 4,635	\$ 4,635
	<b>TOTAL</b>	\$ 10,635	\$ 6,750	\$ -	\$ 10,635	\$ 2,560	\$ 8,075	\$ 10,635	\$ 10,635
<b>01-2040400-231-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>									
232101	Textbook/Media		\$ 284	\$ 1,983		\$ 392	\$ (392)		
232903	Gas, Oil, Tires etc	\$ 2,000	\$ 2,000	\$ 2,608	\$ 2,000	\$ 1,386	\$ 614	\$ 2,000	\$ 2,000
232908	Computer Software								
232909	General Supplies	\$ 16,790	\$ 15,766	\$ 17,857	\$ 16,770	\$ 282	\$ 16,488	\$ 16,640	\$ 16,640
232914	Supplies FA Tagged								
	<b>TOTAL</b>	\$ 18,790	\$ 18,050	\$ 22,447	\$ 18,770	\$ 2,060	\$ 16,710	\$ 18,640	\$ 18,640
<b>01-2050400-231-XXXX-XX-?????? OTHER</b>									
240812	Conventions- Teacher			\$ 589					
240814	Conventions - Student	\$ 18,000	\$ 18,000	\$ 1,650	\$ 18,000	\$ 6,000	\$ 12,000	\$ 18,000	\$ 18,000
240819	Reimbursable Mileage	\$ 1,000	\$ 585		\$ 1,000	\$ 111	\$ 889	\$ 1,000	\$ 1,000
240823	Travel/Reimbursable Exp	\$ 9,000	\$ 9,156	\$ 1,791	\$ 9,000		\$ 9,000	\$ 9,000	\$ 9,000
249924	Dues/Fees - Staff	\$ 1,300	\$ 1,300	\$ 1,370	\$ 1,300	\$ 1,370	\$ (70)	\$ 28,100	\$ 28,100
249928	Public Relations								
	<b>TOTAL</b>	\$ 29,300	\$ 29,041	\$ 5,400	\$ 29,300	\$ 7,481	\$ 21,819	\$ 56,100	\$ 56,100
<b>01-2050400-231-XXXX-XX-?????? EQUIPMENT</b>									
255403	Equipment Under \$5K								
255409	Technology, Computer, AV								
	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>GRAND TOTAL.....</b>		\$ 740,823	\$ 663,339	\$ 635,700	\$ 679,344	\$ 198,597	\$ 480,747	\$ 732,689	\$ 732,689

# 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
<b>01-203020?-232-XXXX-XX-?????? SALARY/WAGES:</b>				
1-201101	Substitutes	\$ 46,553		
3-201301	Teachers		\$ 766,657	
3-201302	Stipends-Teachers	\$ 69,176	\$ 17,500	EHS \$17,500
4-201401	Assistants			
4-201402	Stipends - Assistants			
TOTAL		\$ 115,729	\$ 784,157	
<b>01-2050200-232-XXXX-XX-?????? CONTRACTED SERVICES</b>				
220516	Rental			
220911	Consultants			
220917	Licensing Fees		\$ 95,500	Reading & Math Screeners/Intervention Tools
220924	Misc Service			HMH Inventories & iReady
TOTAL		\$ -	\$ 95,500	
<b>01-2040200-232-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>				
232101	Textbook/Media			
232908	Computer Software			
232909	General Supplies	\$ 6,984		
232910	Advertising			
232912	Postage			
232913	Printed Materials			
TOTAL		\$ 6,984	\$ -	
<b>01-2050200-232-XXXX-XX-?????? OTHER</b>				
240812	Conventions			
240819	Reimbursable Mileage			
240823	Travel/Reimbursable Exp			
249922	Dues/Fees			
TOTAL		\$ -	\$ -	
<b>01-2050200-232-XXXX-XX-?????? EQUIPMENT</b>				
255403	Equipment Under \$5K			
255409	Technology, Computer, A/V			
TOTAL		\$ -	\$ -	
<b>GRAND TOTAL</b>		\$ 122,713	\$ 879,657	\$ 1,002,370



GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION: Special Programs									
Activity: 232	232- Academic Intervention								
	FY22			FY23			FY24		
	Approved	Revised	Spent	Approved	Exp 12/31/22	+/-	Requested	Approved	
<b>01-203020?-232-XXXX-XX-?????? SALARY/WAGES:</b>									
1-201101	Substitutes	\$ 25,892	\$ 13,520	\$ 20,942		\$ 6,933	\$ (6,933)	\$ 46,553	\$ 46,553
3-201301	Teachers	\$ 560,976	\$ 721,376	\$ 720,481	\$ 729,757	\$ 206,103	\$ 523,654	\$ 766,657	\$ 766,657
3-201302	Stipends-Teachers	\$ 122,946	\$ 132,342	\$ 67,510	\$ 17,500	\$ 840	\$ 16,660	\$ 86,676	\$ 86,676
4-201401	Assistants								
4-201402	Stipends - Assistants		\$ 1,100	\$ 84		\$ 42	\$ (42)		
	<b>TOTAL</b>	<b>\$ 709,814</b>	<b>\$ 868,338</b>	<b>\$ 809,017</b>	<b>\$ 747,257</b>	<b>\$ 213,918</b>	<b>\$ 533,339</b>	<b>\$ 899,886</b>	<b>\$ 899,886</b>
<b>01-2050200-232-XXXX-XX-?????? CONTRACTED SERVICES</b>									
220516	Rental								
220911	Consultants								
220917	Licensing Fees	\$ 89,500	\$ 89,500	\$ 65,425	\$ 95,500	\$ 58,810	\$ 36,690	\$ 95,500	\$ 95,500
220924	Misc Service								
	<b>TOTAL</b>	<b>\$ 89,500</b>	<b>\$ 89,500</b>	<b>\$ 65,425</b>	<b>\$ 95,500</b>	<b>\$ 58,810</b>	<b>\$ 36,690</b>	<b>\$ 95,500</b>	<b>\$ 95,500</b>
<b>01-2040200-232-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>									
232101	Textbook/Media		\$ 1,823	\$ 1,750					
232908	Computer Software								
232909	General Supplies	\$ 4,605	\$ 5,646	\$ 2,380		\$ 549	\$ (549)	\$ 6,984	\$ 6,984
232910	Advertising								
232912	Postage								
232913	Printed Materials								
	<b>TOTAL</b>	<b>\$ 4,605</b>	<b>\$ 7,469</b>	<b>\$ 4,129</b>	<b>\$ -</b>	<b>\$ 549</b>	<b>\$ (549)</b>	<b>\$ 6,984</b>	<b>\$ 6,984</b>
<b>01-2050200-232-XXXX-XX-?????? OTHER</b>									
240812	Conventions								
240819	Reimbursable Mileage								
240823	Travel/Reimbursable Exp								
249922	Dues/Fees								
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>						
<b>01-2050200-232-XXXX-XX-?????? EQUIPMENT</b>									
255403	Equipment Under \$5K								
255409	Technology, Computer, A/V								
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>						
<b>GRAND TOTAL.....</b>		<b>\$ 803,919</b>	<b>\$ 965,307</b>	<b>\$ 878,571</b>	<b>\$ 842,757</b>	<b>\$ 273,277</b>	<b>\$ 569,480</b>	<b>\$ 1,002,370</b>	<b>\$ 1,002,370</b>

GARRETT COUNTY BOARD OF EDUCATION

<b>Activity: 233</b>		<b>PREKINDERGARTEN: Full day program for students aged 3 or 4 years old.</b>		
		School Allocation	County	Explanation of County Portion
<b>01-203020?-233-XXXX-XX-?????? SALARY/WAGES:</b>				
1-201101	Substitutes			
3-201301	Teachers		\$ 645,225	
3-201302	Stipends-Teachers			
4-201401	Assistants		\$ 338,843	
4-201402	Stipends - Assistants			
	<b>TOTAL</b>	\$ -	\$ 984,068	
<b>01-2050200-233-XXXX-XX-?????? CONTRACTED SERVICES</b>				
220516	Rental			
220911	Consultants			
220917	Licensing Fees			
220924	Misc Service			
	<b>TOTAL</b>	\$ -	\$ -	
<b>01-2040200-233-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>				
232101	Textbook/Media			
232908	Computer Software			
232909	General Supplies	\$ 5,750		
232910	Advertising			
232912	Postage			
232913	Printed Materials			
	<b>TOTAL</b>	\$ 5,750	\$ -	
<b>01-2050200-233-XXXX-XX-?????? OTHER</b>				
240812	Conventions			
240819	Reimbursable Mileage			
240823	Travel/Reimbursable Exp			
249922	Dues/Fees			
	<b>TOTAL</b>	\$ -	\$ -	
<b>01-2050200-233-XXXX-XX-?????? EQUIPMENT</b>				
255403	Equipment Under \$5K			
255409	Technology, Computer, A/V			
	<b>TOTAL</b>	\$ -	\$ -	
<b>GRAND TOTAL</b>		\$ 5,750	\$ 984,068	\$ 989,818



GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION: Special Programs									
Activity: 233	233- PREKINDERGARTEN								
	FY22			FY23			FY24		
	Approved	Revised	Spent	Approved	Exp 12/31/22	+/-	Requested	Approved	
<b>01-203020?-233-XXXX-XX-?????? SALARY/WAGES:</b>									
1-201101	Substitutes		\$ 410	\$ 26,495		\$ 8,561	\$ (8,561)		
3-201301	Teachers	\$ 608,532	\$ 613,532	\$ 613,436	\$ 537,550	\$ 176,705	\$ 360,845	\$ 645,225	\$ 645,225
3-201302	Stipends-Teachers			\$ 210					
4-201401	Assistants	\$ 273,095	\$ 273,095	\$ 297,489	\$ 227,538	\$ 77,777	\$ 149,761	\$ 338,843	\$ 338,843
4-201402	Stipends - Assistants					\$ 90	\$ (90)		
	<b>TOTAL</b>	<b>\$ 881,627</b>	<b>\$ 887,037</b>	<b>\$ 937,631</b>	<b>\$ 765,088</b>	<b>\$ 263,133</b>	<b>\$ 501,955</b>	<b>\$ 984,068</b>	<b>\$ 984,068</b>
<b>01-2050200-233-XXXX-XX-?????? CONTRACTED SERVICES</b>									
220516	Rental								
220911	Consultants								
220917	Licensing Fees								
220924	Misc Service								
	<b>TOTAL</b>	<b>\$ -</b>							
<b>01-2040200-233-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>									
232101	Textbook/Media								
232908	Computer Software								
232909	General Supplies	\$ 5,235	\$ 5,342	\$ 4,904	\$ 4,725	\$ 5,090	\$ (365)	\$ 5,750	\$ 5,750
232910	Advertising								
232912	Postage								
232913	Printed Materials								
	<b>TOTAL</b>	<b>\$ 5,235</b>	<b>\$ 5,342</b>	<b>\$ 4,904</b>	<b>\$ 4,725</b>	<b>\$ 5,090</b>	<b>\$ (365)</b>	<b>\$ 5,750</b>	<b>\$ 5,750</b>
<b>01-2050200-233-XXXX-XX-?????? OTHER</b>									
240812	Conventions								
240819	Reimbursable Mileage								
240823	Travel/Reimbursable Exp								
249922	Dues/Fees								
	<b>TOTAL</b>	<b>\$ -</b>							
<b>01-2050200-233-XXXX-XX-?????? EQUIPMENT</b>									
255403	Equipment Under \$5K								
255409	Technology, Computer, AV								
	<b>TOTAL</b>	<b>\$ -</b>							
<b>GRAND TOTAL.....</b>		<b>\$ 886,862</b>	<b>\$ 892,379</b>	<b>\$ 942,535</b>	<b>\$ 769,813</b>	<b>\$ 268,223</b>	<b>\$ 501,590</b>	<b>\$ 989,818</b>	<b>\$ 989,818</b>

GARRETT COUNTY BOARD OF EDUCATION

Activity: 234

**English Language Learners:** Special English-language learning experiences for students who require additional educational opportunities beyond those provided in the usual school program to achieve at their level of ability.

		School Allocation	County	Explanation of County Portion
<b>01-203020?-234-XXXX-XX-?????? SALARY/WAGES:</b>				
1-201101	Substitutes			
3-201301	Teachers		\$ 56,101	
3-201302	Stipends-Teachers			
4-201401	Assistants			
4-201402	Stipends - Assistants			
	<b>TOTAL</b>	\$ -	\$ 56,101	
<b>01-2050200-234-XXXX-XX-?????? CONTRACTED SERVICES</b>				
220516	Rental		\$ 200	
220911	Consultants			
220917	Licensing Fees			
220924	Misc Service			
	<b>TOTAL</b>	\$ -	\$ 200	
<b>01-2040200-234-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>				
232101	Textbook/Media		\$ 734	
232908	Computer Software			
232909	General Supplies		\$ 600	
232910	Advertising			
232912	Postage			
232913	Printed Materials			
	<b>TOTAL</b>	\$ -	\$ 1,334	
<b>01-2050200-234-XXXX-XX-?????? OTHER</b>				
240812	Conventions			
240819	Reimbursable Mileage		\$ 471	
240823	Travel/Reimbursable Exp			
249922	Dues/Fees			
	<b>TOTAL</b>	\$ -	\$ 471	
<b>01-2050200-234-XXXX-XX-?????? EQUIPMENT</b>				
255403	Equipment Under \$5K			
255409	Technology, Computer, AV			
	<b>TOTAL</b>	\$ -	\$ -	
<b>GRAND TOTAL</b>		\$ -	\$ 58,106	\$ 58,106

Introduction

Revenue

Expenditures

Supplemental Information



GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION: Special Programs									
Activity: 234		234- English Language Learners							
		FY22			FY23			FY24	
		Approved	Revised	Spent	Approved	Exp 12/31/22	+/-	Requested	Approved
<b>01-203020?-234-XXXX-XX-?????? SALARY/WAGES:</b>									
1-201101	Substitutes				\$ 56,101		\$ 56,101	\$ 56,101	\$ 56,101
3-201301	Teachers			\$ 837		\$ 9,346	\$ (9,346)		
3-201302	Stipends-Teachers	\$ 10,110	\$ 10,110						
4-201401	Assistants								
4-201402	Stipends - Assistants								
	<b>TOTAL</b>	\$ 10,110	\$ 10,110	\$ 837	\$ 56,101	\$ 9,346	\$ 46,755	\$ 56,101	\$ 56,101
<b>01-2050200-234-XXXX-XX-?????? CONTRACTED SERVICES</b>									
220516	Rental	\$ 200	\$ 200		\$ 200		\$ 200	\$ 200	\$ 200
220911	Consultants								
220917	Licensing Fees								
220924	Misc Service								
	<b>TOTAL</b>	\$ 200	\$ 200	\$ -	\$ 200	\$ -	\$ 200	\$ 200	\$ 200
<b>01-2040200-234-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>									
232101	Textbook/Media	\$ 734	\$ 734		\$ 734	\$ 1,648	\$ (914)	\$ 734	\$ 734
232908	Computer Software								
232909	General Supplies	\$ 600	\$ 600		\$ 600		\$ 600	\$ 600	\$ 600
232910	Advertising								
232912	Postage								
232913	Printed Materials								
	<b>TOTAL</b>	\$ 1,334	\$ 1,334	\$ -	\$ 1,334	\$ 1,648	\$ (314)	\$ 1,334	\$ 1,334
<b>01-2050200-234-XXXX-XX-?????? OTHER</b>									
240812	Conventions			\$ 45					
240819	Reimbursable Mileage	\$ 471	\$ 471	\$ 1,009	\$ 471	\$ 746	\$ (275)	\$ 471	\$ 471
240823	Travel/Reimbursable Exp								
249922	Dues/Fees			\$ 28					
	<b>TOTAL</b>	\$ 471	\$ 471	\$ 1,082	\$ 471	\$ 746	\$ (275)	\$ 471	\$ 471
<b>01-2050200-234-XXXX-XX-?????? EQUIPMENT</b>									
255403	Equipment Under \$5K								
255409	Technology, Computer, AV								
	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>GRAND TOTAL.....</b>		\$ 12,115	\$ 12,115	\$ 1,920	\$ 58,106	\$ 11,741	\$ 46,365	\$ 58,106	\$ 58,106

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
<b>01-203030?-241-XXXX-XX-0000-?????? SALARY/WAGES:</b>				
1-201101	Substitutes			
3-201301	Teachers		\$ 117,830	
3-201302	Stipends-Teachers		\$ 10,350	Summer Program
4-201401	Assistants			
		TOTAL	\$ -	\$ 128,180
<b>01-2050300-241-XXXX-XX-0000-?????? CONTRACTED SERVICES</b>				
220506	Lease/Rent (Never Own)			
220911	Consultants			
220917	Licensing Fees		\$ 1,800	CASE agreement.
220918	Equipment Prev Maint			
		TOTAL	\$ -	\$ 1,800
<b>01-2040300-241-XXXX-XX-0000-?????? SUPPLIES &amp; MATERIALS</b>				
232101	Textbook/Media			
232908	Computer Software (Instr)			
232909	General Supplies	\$ 4,400		
232910	Advertising			
232912	Postage			
232913	Printed Materials			
232914	Sensitive Assets			
		TOTAL	\$ 4,400	\$ -
<b>01-2050300-241-XXXX-XX-?????? OTHER</b>				
240812	Conventions			
240819	Reimbursable Mileage		\$ 300	Reimbursement for teachers to supervise summer projects
240823	Travel/Reimbursable Exp			
249922	Dues/Fees			
		TOTAL	\$ -	\$ 300
<b>01-2050300-241-XXXX-XX-0000-?????? EQUIPMENT</b>				
255403	Equipment Under \$5K			
255409	Technology, Computer, A/V			
		TOTAL	\$ -	\$ -
<b>GRAND TOTAL</b>			\$ 4,400	\$ 130,280 \$ 134,680



GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION: Career and Technology Education Programs									
241 - Environmental, Agricultural and Natural Resources									
Activity: 241	FY22			FY23			FY24		
	Approved	Revised	Spent	Approved	Exp 12/31/22	+/-	Requested	Approved	
<b>01-203030?-241-XXXX-XX-0000-?????? SALARY/WAGES:</b>									
1-201101	Substitutes			\$ 2,735					
3-201301	Teachers	\$ 112,142	\$ 105,442	\$ 105,386	\$ 108,605	\$ 32,719	\$ 75,886	\$ 117,830	\$ 117,830
3-201302	Stipends-Teachers	\$ 10,350	\$ 10,350	\$ 9,765	\$ 10,350	\$ 2,820	\$ 7,530	\$ 10,350	\$ 10,350
4-201401	Assistants								
	<b>TOTAL</b>	\$ 122,492	\$ 115,792	\$ 117,886	\$ 118,955	\$ 35,539	\$ 83,416	\$ 128,180	\$ 128,180
<b>01-2050300-241-XXXX-XX-0000-?????? CONTRACTED SERVICES</b>									
220506	Lease/Rent (Never Own)								
220911	Consultants								
220917	Licensing Fees	\$ 1,800	\$ 1,800		\$ 1,800		\$ 1,800	\$ 1,800	\$ 1,800
220918	Equipment Prev Maint								
	<b>TOTAL</b>	\$ 1,800	\$ 1,800	\$ -	\$ 1,800	\$ -	\$ 1,800	\$ 1,800	\$ 1,800
<b>01-2040300-241-XXXX-XX-0000-?????? SUPPLIES &amp; MATERIALS</b>									
232101	Textbook/Media								
232908	Computer Software (Instr)								
232909	General Supplies	\$ 4,800	\$ 5,010	\$ 4,356	\$ 4,500	\$ 1,647	\$ 2,853	\$ 4,400	\$ 4,400
232910	Advertising								
232912	Postage								
232913	Printed Materials								
232914	Sensitive Assets			\$ 454					
	<b>TOTAL</b>	\$ 4,800	\$ 5,010	\$ 4,810	\$ 4,500	\$ 1,647	\$ 2,853	\$ 4,400	\$ 4,400
<b>01-2050300-241-XXXX-XX-?????? OTHER</b>									
240812	Conventions								
240819	Reimbursable Mileage	\$ 300	\$ 300		\$ 300		\$ 300	\$ 300	\$ 300
240823	Travel/Reimbursable Exp								
249922	Dues/Fees								
	<b>TOTAL</b>	\$ 300	\$ 300	\$ -	\$ 300	\$ -	\$ 300	\$ 300	\$ 300
<b>01-2050300-241-XXXX-XX-0000-?????? EQUIPMENT</b>									
255403	Equipment Under \$5K		\$ 2,760	\$ 2,760		\$ 695	\$ (695)		
255409	Technology, Computer, A/V								
	<b>TOTAL</b>	\$ -	\$ 2,760	\$ 2,760	\$ -	\$ 695	\$ (695)	\$ -	\$ -
<b>GRAND TOTAL.....</b>		\$ 129,392	\$ 125,662	\$ 125,456	\$ 125,555	\$ 37,882	\$ 87,673	\$ 134,680	\$ 134,680

GARRETT COUNTY BOARD OF EDUCATION

Activity: 243		Health and Biosciences (H&B): Project Lead the Way: Biomedical Sciences, Health Professions and Related Sciences		
		School Allocation	County	Explanation of County Portion
<b>01-2030300-243-XXXX-XX-0000-?????? SALARY/WAGES:</b>				
1-201101	Substitutes			
3-201301	Teachers		\$ 203,095	BioMed & Allied Health
3-201302	Stipends-Teachers			
4-201401	Assistants			
	TOTAL	\$ -	\$ 203,095	
<b>01-2050300-243-XXXX-XX-0000-?????? CONTRACTED SERVICES</b>				
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	
<b>01-2040300-243-XXXX-XX-0000-?????? SUPPLIES &amp; MATERIALS</b>				
232101	Textbook/Media			
232908	Computer Software (Instr)			
232909	General Supplies	\$ 2,000	\$ 20,000	PLTW Bio-Medical Consumables
232910	Advertising			
232912	Postage			
232913	Printed Materials			
	TOTAL	\$ 2,000	\$ 20,000	
<b>01-2050300-243-XXXX-XX-0000-?????? OTHER</b>				
240812	Conventions			
240819	Reimbursable Mileage			
240823	Travel/Reimbursable Exp			
240861	Insurance - Liability		\$ 500	Allied Health Programming Liability
249922	Dues/Fees			
	TOTAL	\$ -	\$ 500	
<b>01-2050300-243-XXXX-XX-0000-?????? EQUIPMENT</b>				
255403	Equipment Under \$5K			
255409	Technology, Computer, AV			
	TOTAL	\$ -	\$ -	
<b>GRAND TOTAL</b>		\$ 2,000	\$ 229,595	\$ 231,595



GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION: Career and Technology Education Programs									
243- Health and Biosciences (H&B)									
Activity: 243	FY22			FY23			FY24		
	Approved	Revised	Spent	Approved	Exp 12/31/22	+/-	Requested	Approved	
<b>01-203030?-243-XXXX-XX-0000-?????? SALARY/WAGES:</b>									
1-201101	Substitutes								
3-201301	Teachers	\$ 199,874	\$ 199,874	\$ 189,541	\$ 205,870	\$ 59,880	\$ 145,990	\$ 203,095	\$ 203,095
3-201302	Stipends-Teachers			\$ 2,004					
4-201401	Assistants								
	TOTAL	\$ 199,874	\$ 199,874	\$ 191,545	\$ 205,870	\$ 59,880	\$ 145,990	\$ 203,095	\$ 203,095
<b>01-2050300-243-XXXX-XX-0000-?????? CONTRACTED SERVICES</b>									
220506	Lease/Rent (Never Own)								
220516	Rental								
220911	Consultants								
220917	Licensing Fees	\$ 6,000	\$ 2,400	\$ 2,400	\$ 6,000	\$ 2,400	\$ 3,600	\$ 6,000	\$ 6,000
220924	Misc Services								
	TOTAL	\$ 6,000	\$ 2,400	\$ 2,400	\$ 6,000	\$ 2,400	\$ 3,600	\$ 6,000	\$ 6,000
<b>01-2040300-243-XXXX-XX-0000-?????? SUPPLIES &amp; MATERIALS</b>									
232101	Textbook/Media		\$ 4,050	\$ 3,362		\$ 774	\$ (774)		
232908	Computer Software (Instr)								
232909	General Supplies	\$ 22,300	\$ 21,515	\$ 20,823	\$ 22,100	\$ 20,711	\$ 1,389	\$ 22,000	\$ 22,000
232910	Advertising								
232912	Postage								
232913	Printed Materials								
	TOTAL	\$ 22,300	\$ 25,565	\$ 24,185	\$ 22,100	\$ 21,485	\$ 615	\$ 22,000	\$ 22,000
<b>01-2050300-243-XXXX-XX-0000-?????? OTHER</b>									
240812	Conventions								
240819	Reimbursable Mileage								
240823	Travel/Reimbursable Exp								
240861	Insurance - Liability	\$ 500	\$ -		\$ 500		\$ 500	\$ 500	\$ 500
249922	Dues/Fees								
	TOTAL	\$ 500	\$ -	\$ -	\$ 500	\$ -	\$ 500	\$ 500	\$ 500
<b>01-2050300-243-XXXX-XX-0000-?????? EQUIPMENT</b>									
255403	Equipment Under \$5K		\$ 3,010	\$ 2,919					
255409	Technology, Computer, A/V								
	TOTAL	\$ -	\$ 3,010	\$ 2,919	\$ -	\$ -	\$ -	\$ -	\$ -
<b>GRAND TOTAL.....</b>		\$ 228,674	\$ 230,849	\$ 221,049	\$ 234,470	\$ 83,764	\$ 150,706	\$ 231,595	\$ 231,595

GARRETT COUNTY BOARD OF EDUCATION

Activity: 244		Manufacturing, Engineering and Tech: Programs including high school computer science and PLTW engineering.		
		School Allocation	County	Explanation
<b>01-203030?-244-XXXX-XX-0000-?????? SALARY/WAGES:</b>				
1-201101	Substitutes			
3-201301	Teachers		\$ 275,924	
3-201302	Stipends-Teachers			
4-201401	Assistants			
	TOTAL	\$ -	\$ 275,924	
<b>01-2050300-244-XXXX-XX-0000-?????? CONTRACTED SERVICES</b>				
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	
<b>01-2040300-244-XXXX-XX-0000-?????? SUPPLIES &amp; MATERIALS</b>				
232101	Textbook/Media			
232908	Computer Software (Instr)			
232909	General Supplies	\$ 4,500	\$ 400	
232910	Advertising			
232912	Postage			
232913	Printed Materials			
232914	Sensitive Assets			
	TOTAL	\$ 4,500	\$ 400	
<b>01-2050300-244-XXXX-XX-0000-?????? OTHER</b>				
240812	Conventions			
240819	Reimbursable Mileage			
240823	Travel/Reimbursable Exp			
249922	Dues/Fees			
249924	Membership Dues& Fees-Student			
	TOTAL	\$ -	\$ -	
<b>01-2050300-244-XXXX-XX-0000-?????? EQUIPMENT</b>				
255403	Equipment Under \$5K			
255409	Technology, Computer, AV			
	TOTAL	\$ -	\$ -	
<b>GRAND TOTAL</b>		\$ 4,500	\$ 287,124	\$ 291,624



GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION: Career and Technology Education Programs										
244-Manufacturing, Engineering, and Tech										
Activity: 244	FY22			FY23			FY24			
	Approved	Revised	Spent	Approved	Exp 12/31/22	+/-	Requested	Approved		
<b>01-203030?-244-XXXX-XX-0000-?????? SALARY/WAGES:</b>										
1-201101	Substitutes				\$ 8,321	\$ (8,321)				
3-201301	Teachers	\$ 268,640	\$ 268,640	\$ 260,767	\$ 276,699	\$ 88,187	\$ 188,512	\$ 275,924	\$ 275,924	
3-201302	Stipends-Teachers									
4-201401	Assistants									
	<b>TOTAL</b>	\$ 268,640	\$ 268,640	\$ 260,767	\$ 276,699	\$ 96,508	\$ 180,191	\$ 275,924	\$ 275,924	
<b>01-2050300-244-XXXX-XX-0000-?????? CONTRACTED SERVICES</b>										
220506	Lease/Rent (Never Own)									
220911	Consultants									
220917	Licensing Fees	\$ 10,800	\$ 8,703	\$ 7,400	\$ 10,800	\$ 6,400	\$ 4,400	\$ 10,800	\$ 10,800	
	<b>TOTAL</b>	\$ 10,800	\$ 8,703	\$ 7,400	\$ 10,800	\$ 6,400	\$ 4,400	\$ 10,800	\$ 10,800	
<b>01-2040300-244-XXXX-XX-0000-?????? SUPPLIES &amp; MATERIALS</b>										
232101	Textbook/Media			\$ 41						
232908	Computer Software (Instr)									
232909	General Supplies	\$ 5,500	\$ 5,122	\$ 4,604	\$ 5,000	\$ 1,283	\$ 3,717	\$ 4,900	\$ 4,900	
232910	Advertising									
232912	Postage									
232913	Printed Materials									
232914	Sensitive Assets			\$ 120						
	<b>TOTAL</b>	\$ 5,500	\$ 5,122	\$ 4,765	\$ 5,000	\$ 1,283	\$ 3,717	\$ 4,900	\$ 4,900	
<b>01-2050300-244-XXXX-XX-0000-?????? OTHER</b>										
240812	Conventions									
240819	Reimbursable Mileage									
240823	Travel/Reimbursable Exp									
249922	Dues/Fees									
249924	Membership Dues& Fees-Student									
	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>01-2050300-244-XXXX-XX-0000-?????? EQUIPMENT</b>										
255403	Equipment Under \$5K									
255409	Technology, Computer, AV									
	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>GRAND TOTAL.....</b>		\$ 284,940	\$ 282,465	\$ 272,932	\$ 292,499	\$ 104,191	\$ 188,308	\$ 291,624	\$ 291,624	

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
<b>01-203030?-245-XXXX-XX-0000-?????? SALARY/WAGES:</b>				
1-201101	Substitutes			
3-201301	Teachers		\$ 207,512	
3-201302	Stipends-Teachers			
4-201401	Assistants			
	TOTAL	\$ -	\$ 207,512	
<b>01-2050300-245-XXXX-XX-0000-?????? CONTRACTED SERVICES</b>				
220506	Lease/Rent (Never Own)			
220911	Consultants			
220917	Licensing Fees			
	TOTAL	\$ -	\$ -	
<b>01-2040300-245-XXXX-XX-0000-?????? SUPPLIES &amp; MATERIALS</b>				
232101	Textbook/Media			
232908	Computer Software (Instr)			
232909	General Supplies	\$ 1,960		
232910	Advertising			
232912	Postage			
232913	Printed Materials			
	TOTAL	\$ 1,960	\$ -	
<b>01-2050300-245-XXXX-XX-0000-?????? OTHER</b>				
240812	Conventions			
240819	Reimbursable Mileage			
240823	Travel/Reimbursable Exp			
249922	Dues/Fees			
	TOTAL	\$ -	\$ -	
<b>01-2050300-245-XXXX-XX-0000-?????? EQUIPMENT</b>				
255403	Equipment Under \$5K			
255409	Technology, Computer, A/V			
	TOTAL	\$ -	\$ -	
<b>GRAND TOTAL</b>		\$ 1,960	\$ 207,512	\$ 209,472



**GARRETT COUNTY BOARD OF EDUCATION**

Account Description: INSTRUCTION: Career and Technology Education Programs									
245- Business Management and Finance									
Activity: 245		FY22			FY23			FY24	
		Approved	Revised	Spent	Approved	Exp 12/31/22	+/-	Requested	Approved
<b>01-203030?-245-XXXX-XX-0000-?????? SALARY/WAGES:</b>									
1-201101	Substitutes								
3-201301	Teachers	\$ 148,822	\$ 148,822	\$ 197,408	\$ 153,287	\$ 61,406	\$ 91,881	\$ 207,512	\$ 207,512
3-201302	Stipends-Teachers								
4-201401	Assistants								
	<b>TOTAL</b>	\$ 148,822	\$ 148,822	\$ 197,408	\$ 153,287	\$ 61,406	\$ 91,881	\$ 207,512	\$ 207,512
<b>01-2050300-245-XXXX-XX-0000-?????? CONTRACTED SERVICES</b>									
220506	Lease/Rent (Never Own)								
220911	Consultants								
220917	Licensing Fees								
	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>01-2040300-245-XXXX-XX-0000-?????? SUPPLIES &amp; MATERIALS</b>									
232101	Textbook/Media		\$ 1,200	\$ 1,200		\$ 1,112	\$ (1,112)		
232908	Computer Software (Instr)								
232909	General Supplies	\$ 2,160	\$ 730	\$ 468	\$ 1,960	\$ 185	\$ 1,775	\$ 1,960	\$ 1,960
232910	Advertising								
232912	Postage								
232913	Printed Materials								
	<b>TOTAL</b>	\$ 2,160	\$ 1,930	\$ 1,668	\$ 1,960	\$ 1,297	\$ 663	\$ 1,960	\$ 1,960
<b>01-2050300-245-XXXX-XX-0000-?????? OTHER</b>									
240812	Conventions								
240819	Reimbursable Mileage								
240823	Travel/Reimbursable Exp								
249922	Dues/Fees			\$ 420					
	<b>TOTAL</b>	\$ -	\$ -	\$ 420	\$ -	\$ -	\$ -	\$ -	\$ -
<b>01-2050300-245-XXXX-XX-0000-?????? EQUIPMENT</b>									
255403	Equipment Under \$5K								
255409	Technology, Computer, A/V								
	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>GRAND TOTAL.....</b>		\$ 150,982	\$ 150,752	\$ 199,495	\$ 155,247	\$ 62,702	\$ 92,545	\$ 209,472	\$ 209,472

GARRETT COUNTY BOARD OF EDUCATION

Activity: 248		Trades & Industrial Occupations: Subject matter organized to prepare students for initial employment or to upgrade or retain workers in a wide range of skilled trade or industrial occupations.		
		School Allocation	County	Explanation of County Portion
<b>01-203030?-248-XXXX-XX-0000-?????? SALARY/WAGES:</b>				
1-201101	Substitutes		\$ 21,600	CTE activities 35
3-201301	Teachers		\$ 517,373	
3-201302	Stipends-Teachers			
4-201401	Assistants			
	<b>TOTAL</b>	\$ -	\$ 538,973	
<b>01-2050300-248-XXXX-XX-?????? CONTRACTED SERVICES</b>				
220506	Lease/Rent (Never Own)			
220516	Rental		\$ 1,000	CTE Tank Rental \$500 each HS
220911	Consultants		\$ 75,000	Apprenticeship Contract
220917	Licensing Fees		\$ 2,000	Mitchell for Auto
220918	Equipment Prev Maint			
220924	Misc Service			
	<b>TOTAL</b>	\$ -	\$ 78,000	
<b>01-2040300-248-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>				
232101	Textbook/Media			
232908	Computer Software (Instr)			
232909	General Supplies	\$ 8,700	\$ 4,500	
232910	Advertising			
232912	Postage			
232913	Printed Materials			
232914	Sensitive Assets			
	<b>TOTAL</b>	\$ 8,700	\$ 4,500	
<b>01-2050300-248-XXXX-XX-?????? OTHER</b>				
240812	Conventions			
240814	Conventions-Student			
240819	Reimbursable Mileage			
240823	Travel/Reimbursable Exp		\$ 2,000	State and National competitions
240865	Insurance - Vehicle		\$ -	Auto Mechanic Program Liability (transferred to Gen Liability)
249924	Dues/Fees-Student		\$ 4,700	Student Fees for CTE Pathways (CCR)
249928	Public Relation			
	<b>TOTAL</b>	\$ -	\$ 6,700	
<b>01-2050300-248-XXXX-XX-?????? EQUIPMENT</b>				
255403	Equipment Under \$5K		\$ 25,000	
255404	Equipment Over \$5K			
255409	Technology, Computer, A/V			
	<b>TOTAL</b>	\$ -	\$ 25,000	
<b>GRAND TOTAL</b>		\$ 8,700	\$ 653,173	\$ 661,873



**GARRETT COUNTY BOARD OF EDUCATION**

Account Description: INSTRUCTION: Career and Technology Education Programs									
Activity: 248		248- Trades & Industrial Occupations							
		FY22			FY23			FY24	
		Approved	Revised	Spent	Approved	Exp 12/31/22	+/-	Requested	Approved
<b>01-203030?-248-XXXX-XX-0000-?????? SALARY/WAGES:</b>									
1-201101	Substitutes	\$ 21,600	\$ 21,600	\$ 34,871	\$ 21,600	\$ 9,046	\$ 12,554	\$ 21,600	\$ 21,600
3-201301	Teachers	\$ 589,434	\$ 589,434	\$ 532,816	\$ 564,373	\$ 171,905	\$ 392,468	\$ 517,373	\$ 517,373
3-201302	Stipends-Teachers					\$ 35	\$ (35)		
4-201401	Assistants								
	<b>TOTAL</b>	\$ 611,034	\$ 611,034	\$ 567,688	\$ 585,973	\$ 180,986	\$ 404,987	\$ 538,973	\$ 538,973
<b>01-2050300-248-XXXX-XX-?????? CONTRACTED SERVICES</b>									
220506	Lease/Rent (Never Own)								
220516	Rental	\$ 1,000	\$ 140	\$ 139	\$ 1,000	\$ 352	\$ 648	\$ 1,000	\$ 1,000
220911	Consultants							\$ 75,000	\$ 75,000
220917	Licensing Fees	\$ 2,000	\$ 1,100	\$ 1,099	\$ 2,000	\$ 2,395	\$ (395)	\$ 2,000	\$ 2,000
220918	Equipment Prev Maint								
220924	Misc Service								
	<b>TOTAL</b>	\$ 3,000	\$ 1,240	\$ 1,238	\$ 3,000	\$ 2,747	\$ 253	\$ 78,000	\$ 78,000
<b>01-2040300-248-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>									
232101	Textbook/Media								
232908	Computer Software (Instr)								
232909	General Supplies	\$ 13,805	\$ 15,545	\$ 14,915	\$ 13,500	\$ 6,665	\$ 6,835	\$ 13,200	\$ 13,200
232910	Advertising								
232912	Postage								
232913	Printed Materials								
232914	Sensitive Assets								
	<b>TOTAL</b>	\$ 13,805	\$ 15,545	\$ 14,915	\$ 13,500	\$ 6,665	\$ 6,835	\$ 13,200	\$ 13,200
<b>01-2050300-248-XXXX-XX-?????? OTHER</b>									
240812	Conventions			\$ 330					
240814	Conventions-Student		\$ 495	\$ 495					
240819	Reimbursable Mileage								
240823	Travel/Reimbursable Exp	\$ 2,000	\$ 2,510	\$ 2,510	\$ 2,000	\$ 331	\$ 1,669	\$ 2,000	\$ 2,000
240865	Insurance - Vehicle	\$ 2,000	\$ 2,000		\$ 2,000		\$ 2,000		
249924	Dues/Fees-Student	\$ 500	\$ 795		\$ 500		\$ 500	\$ 4,700	\$ 4,700
249928	Public Relation								
	<b>TOTAL</b>	\$ 4,500	\$ 5,800	\$ 3,335	\$ 4,500	\$ 331	\$ 4,169	\$ 6,700	\$ 6,700
<b>01-2050300-248-XXXX-XX-?????? EQUIPMENT</b>									
255403	Equipment Under \$5K	\$ 25,000	\$ 12,214	\$ 12,001	\$ 10,000	\$ 1,499	\$ 8,501	\$ 25,000	\$ 25,000
255404	Equipment Over \$5K								
255409	Technology, Computer, AV								
	<b>TOTAL</b>	\$ 25,000	\$ 12,214	\$ 12,001	\$ 10,000	\$ 1,499	\$ 8,501	\$ 25,000	\$ 25,000
<b>GRAND TOTAL.....</b>		\$ 657,339	\$ 645,833	\$ 599,175	\$ 616,973	\$ 192,228	\$ 424,745	\$ 661,873	\$ 661,873

GARRETT COUNTY BOARD OF EDUCATION

<b>Activity: 252</b>		<b>Co-Curricular Activities:</b> 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
<b>01-203010?-252-XXXX-XX-?????? SALARY/WAGES:</b>			
1-201101	Substitutes		
3-201301	Teachers	\$ 100,986	Athletic Trainers - 1 each HS
3-201302	Stipends-Teachers	\$ 186,165	
4-201401	Assistants		
	TOTAL	\$ 287,151	
<b>01-2050100-252-XXXX-XX-?????? CONTRACTED SERVICES</b>			
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	
<b>01-2040100-252-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>			
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	
<b>01-2050100-252-XXXX-XX-?????? OTHER</b>			
240812	Conventions		
240819	Reimbursable Mileage		
240823	Travel/Reimbursable Exp		
249901	Misc Other Charges		
249922	Dues/Fees	\$ 75	MSADA Membership
	TOTAL	\$ 75	
<b>01-2050100-252-XXXX-XX-?????? EQUIPMENT</b>			
255403	Equipment Under \$5K	\$ 15,000	\$7.5k each high school for misc. sporting equipment
255404	Equipment Over \$5K		
255409	Technology, Computer, AV		
	TOTAL	\$ 15,000	
<b>GRAND TOTAL</b>		\$ 313,976	\$ 313,976

## GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION: Regular Programs									
Activity: 252		252- Co-Curricular Activities							
		FY22			FY23			FY24	
		Approved	Revised	Spent	Approved	Exp 12/31/22	+/-	Requested	Approved
<b>01-203010?-252-XXXX-XX-?????? SALARY/WAGES:</b>									
1-201101	Substitutes					\$ 252	\$ (252)		
3-201301	Teachers	\$ 98,045	\$ 98,045	\$ 98,078	\$ 100,986	\$ 36,920	\$ 64,066	\$ 100,986	\$ 100,986
3-201302	Stipends-Teachers	\$ 186,165	\$ 186,165	\$ 172,059	\$ 186,165	\$ 63,738	\$ 122,427	\$ 186,165	\$ 186,165
4-201401	Assistants								
	TOTAL	\$ 284,210	\$ 284,210	\$ 270,137	\$ 287,151	\$ 100,911	\$ 186,240	\$ 287,151	\$ 287,151
<b>01-2050100-252-XXXX-XX-?????? CONTRACTED SERVICES</b>									
220506	Lease/Rent (Never Own)								
220516	Rental								
220911	Consultants								
220917	Licensing Fees								
220924	Misc Service	\$ 6,000	\$ 7,130	\$ 6,966	\$ 6,000	\$ 1,847	\$ 4,154	\$ 6,000	\$ 6,000
	TOTAL	\$ 6,000	\$ 7,130	\$ 6,966	\$ 6,000	\$ 1,847	\$ 4,154	\$ 6,000	\$ 6,000
<b>01-2040100-252-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>									
232101	Textbook/Media								
232908	Computer Software (Instr)	\$ 1,000	\$ 1,000	\$ 1,112	\$ 1,000	\$ 1,157	\$ (157)	\$ 1,000	\$ 1,000
232909	General Supplies	\$ 4,750	\$ 8,760	\$ 9,869	\$ 4,750	\$ 48	\$ 4,703	\$ 4,750	\$ 4,750
232910	Advertising								
232912	Postage								
232913	Printed Materials								
232914	Sensitive Assets								
	TOTAL	\$ 5,750	\$ 9,760	\$ 10,981	\$ 5,750	\$ 1,205	\$ 4,546	\$ 5,750	\$ 5,750
<b>01-2050100-252-XXXX-XX-?????? OTHER</b>									
240812	Conventions								
240819	Reimbursable Mileage			\$ 189					
240823	Travel/Reimbursable Exp								
249901	Misc Other Charges								
249922	Dues/Fees	\$ 75	\$ 75		\$ 75		\$ 75	\$ 75	\$ 75
	TOTAL	\$ 75	\$ 75	\$ 189	\$ 75	\$ -	\$ 75	\$ 75	\$ 75
<b>01-2050100-252-XXXX-XX-?????? EQUIPMENT</b>									
255403	Equipment Under \$5K	\$ 15,000	\$ 9,860	\$ 10,735	\$ 5,000		\$ 5,000	\$ 15,000	\$ 15,000
255404	Equipment Over \$5K								
255409	Technology, Computer, AV								
	TOTAL	\$ 15,000	\$ 9,860	\$ 10,735	\$ 5,000	\$ -	\$ 5,000	\$ 15,000	\$ 15,000
<b>GRAND TOTAL.....</b>		\$ 311,035	\$ 311,035	\$ 299,008	\$ 303,976	\$ 103,962	\$ 200,014	\$ 313,976	\$ 313,976

**GARRETT COUNTY BOARD OF EDUCATION**

<b>Activity: 263</b>		<b>INSTRUCTIONAL TECHNOLOGY:</b> 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
<b>01-203080?-263-XXXX-XX-?????? SALARY/WAGES:</b>			
2-201204	Non-Certificated	\$ 33,728	
3-201301	Teachers		
3-201302	Stipends-Teachers		
4-201401	Assistants		
	<b>TOTAL</b>	\$ 33,728	
<b>01-2050800-263-XXXX-XX-?????? CONTRACTED SERVICES</b>			
220516	Rental		
220914	Equipment Repair		
220917	Licensing Fees	\$ 80,000	School Messenger, Go Guardian, Smart Notebook, Gaggie, PlanBook
220924	Misc Service		
	<b>TOTAL</b>	\$ 80,000	
<b>01-2040800-263-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>			
232202	Library Media		
232908	Computer Software (Instr)		
232909	General Supplies		FY22 - FY24 Allocation will be shifted to restricted funds
232910	Advertising		FY25 will require full replacement cycle allocation
232912	Postage	\$ 500	Shipping computers for repair
232914	Sensitive Assets	\$ 57,500	
	<b>TOTAL</b>	\$ 58,000	
<b>01-2050800-263-XXXX-XX-?????? OTHER</b>			
240811	Communications		
240812	Convention		
240819	Reimbursable Mileage		
249922	Dues/Fees		
	<b>TOTAL</b>	\$ -	
<b>01-2050800-263-XXXX-XX-?????? EQUIPMENT</b>			
255403	Equipment Under \$5K		FY22 - FY24 Allocation will be shifted to restricted funds
255404	Equipment Over \$5K		FY25 will require full replacement cycle allocation
255409	Technology, Computer, A/V		
	<b>TOTAL</b>	\$ -	
<b>GRAND TOTAL</b>		\$ 171,728	\$ 171,728



GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION Media									
263- INSTRUCTIONAL TECHNOLOGY									
Activity: 263		FY22			FY23			FY24	
		Approved	Revised	Spent	Approved	Exp 12/31/22	+/-	Requested	Approved
<b>01-203080?-263-XXXX-XX-?????? SALARY/WAGES:</b>									
2-201204	Non-Certificated	\$ 29,821	\$ 29,821	\$ 24,806	\$ 30,716	\$ 16,832	\$ 13,884	\$ 33,728	\$ 33,728
3-201301	Teachers								
3-201302	Stipends-Teachers								
4-201401	Assistants								
	<b>TOTAL</b>	<b>\$ 29,821</b>	<b>\$ 29,821</b>	<b>\$ 24,806</b>	<b>\$ 30,716</b>	<b>\$ 16,832</b>	<b>\$ 13,884</b>	<b>\$ 33,728</b>	<b>\$ 33,728</b>
<b>01-2050800-263-XXXX-XX-?????? CONTRACTED SERVICES</b>									
220516	Rental								
220914	Equipment Repair			\$ 935					
220917	Licensing Fees	\$ 72,353	\$ 85,253	\$ 85,191	\$ 80,000	\$ 98,050	\$ (18,050)	\$ 80,000	\$ 80,000
220924	Misc Service			\$ 468					
	<b>TOTAL</b>	<b>\$ 72,353</b>	<b>\$ 85,253</b>	<b>\$ 86,594</b>	<b>\$ 80,000</b>	<b>\$ 98,050</b>	<b>\$ (18,050)</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>
<b>01-2040800-263-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>									
232202	Library Media								
232908	Computer Software (Instr)								
232909	General Supplies		\$ 800	\$ 22,010		\$ 24,216	\$ (24,216)		
232910	Advertising								
232912	Postage	\$ 500	\$ 500		\$ 500	\$ 38	\$ 462	\$ 500	\$ 500
232914	Sensitive Assets	\$ 57,500	\$ 57,500	\$ 10,223	\$ 57,500	\$ 11,785	\$ 45,715	\$ 57,500	\$ 57,500
	<b>TOTAL</b>	<b>\$ 58,000</b>	<b>\$ 58,800</b>	<b>\$ 32,233</b>	<b>\$ 58,000</b>	<b>\$ 36,038</b>	<b>\$ 21,962</b>	<b>\$ 58,000</b>	<b>\$ 58,000</b>
<b>01-2050800-263-XXXX-XX-?????? OTHER</b>									
240811	Communications			\$ 2,292		\$ 26,369	\$ (26,369)		
240812	Convention			\$ 1,000					
240819	Reimbursable Mileage			\$ 36					
249922	Dues/Fees								
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,328</b>	<b>\$ -</b>	<b>\$ 26,369</b>	<b>\$ (26,369)</b>	<b>\$ -</b>	<b>\$ -</b>
<b>01-2050800-263-XXXX-XX-?????? EQUIPMENT</b>									
255403	Equipment Under \$5K								
255404	Equipment Over \$5K								
255409	Technology, Computer, A/V		\$ 20,400	\$ 32,913		\$ 40,587	\$ (40,587)		
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 20,400</b>	<b>\$ 32,913</b>	<b>\$ -</b>	<b>\$ 40,587</b>	<b>\$ (40,587)</b>	<b>\$ -</b>	<b>\$ -</b>
<b>GRAND TOTAL.....</b>		<b>\$ 160,174</b>	<b>\$ 194,274</b>	<b>\$ 179,874</b>	<b>\$ 168,716</b>	<b>\$ 217,876</b>	<b>\$ (49,160)</b>	<b>\$ 171,728</b>	<b>\$ 171,728</b>

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
<b>01-203090?-271-XXXX-XX-?????? SALARY/WAGES:</b>				
1-201101	Substitutes	\$ 9,508	\$ 21,283	
2-201204	Non-Certificated			
2-201205	Other Overtime			
3-201301	Teachers			
3-201302	Stipends-Teachers	\$ 24,115	\$ 50,000	
4-201402	Stipends-Assistants	\$ 1,105	\$ 500	
	TOTAL	\$ 34,728	\$ 71,783	
<b>01-2050900-271-XXXX-XX-?????? CONTRACTED SERVICES</b>				
220506	Lease/Rent (Never Own)			
220516	Rental		\$ 3,500	
220911	Consultants	\$ 1,832	\$ 10,000	
220917	Licensing Fees			
220924	Misc Service			
	TOTAL	\$ 1,832	\$ 13,500	
<b>01-2040900-271-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>				
232101	Textbook/Media	\$ 3,440		
232908	Computer Software (Instr)			
232909	General Supplies	\$ 1,976	\$ 2,000	For staff and curriculum development
232910	Advertising			
232912	Postage			
232913	Printed Materials			
	TOTAL	\$ 5,416	\$ 2,000	
<b>01-2050900-271-XXXX-XX-?????? OTHER</b>				
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	
<b>01-2050900-271-XXXX-XX-?????? EQUIPMENT</b>				
255403	Equipment Under \$5K			
255409	Technology, Computer, A/V			
	TOTAL	\$ -	\$ -	
<b>GRAND TOTAL</b>		\$ 41,976	\$ 108,278	\$ 150,254

## GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION: Instructional Staff Development									
Activity: 271	271- Instructional Staff Development								
	FY22			FY23			FY24		
	Approved	Revised	Spent	Approved	Exp 12/31/22	+/-	Requested	Approved	
<b>01-203090?-271-XXXX-XX-????? SALARY/WAGES:</b>									
1-201101	Substitutes	\$ 43,568	\$ 42,291	\$ 10,176	\$ 29,191	\$ 2,904	\$ 26,287	\$ 30,791	\$ 30,791
2-201204	Non-Certificated								
2-201205	Other Overtime								
3-201301	Teachers					\$ 20,199	\$ (20,199)		
3-201302	Stipends-Teachers	\$ 73,195	\$ 73,997	\$ 28,455	\$ 56,366	\$ 20,246	\$ 36,120	\$ 74,115	\$ 74,115
4-201402	Stipends-Assistants	\$ 3,430	\$ 3,430	\$ 903	\$ 2,396	\$ 2,258	\$ 139	\$ 1,605	\$ 1,605
	TOTAL	\$ 120,193	\$ 119,718	\$ 39,533	\$ 87,953	\$ 45,607	\$ 42,346	\$ 106,511	\$ 106,511
<b>01-2050900-271-XXXX-XX-????? CONTRACTED SERVICES</b>									
220506	Lease/Rent (Never Own)								
220516	Rental	\$ 3,500	\$ 3,500		\$ 1,500	\$ 29	\$ 1,471	\$ 3,500	\$ 3,500
220911	Consultants	\$ 12,000	\$ 12,000	\$ 2,000	\$ 12,700	\$ 270	\$ 12,430	\$ 11,832	\$ 11,832
220917	Licensing Fees			\$ 1,893		\$ 4,629	\$ (4,629)		
220924	Misc Service			\$ 250		\$ 225	\$ (225)		
	TOTAL	\$ 15,500	\$ 15,500	\$ 4,143	\$ 14,200	\$ 5,153	\$ 9,047	\$ 15,332	\$ 15,332
<b>01-2040900-271-XXXX-XX-????? SUPPLIES &amp; MATERIALS</b>									
232101	Textbook/Media	\$ 2,170	\$ 870	\$ 429	\$ 650	\$ 82	\$ 568	\$ 3,440	\$ 3,440
232908	Computer Software (Instr)								
232909	General Supplies	\$ 6,930	\$ 6,578	\$ 405	\$ 4,466	\$ 7,854	\$ (3,388)	\$ 3,976	\$ 3,976
232910	Advertising								
232912	Postage								
232913	Printed Materials								
	TOTAL	\$ 9,100	\$ 7,448	\$ 834	\$ 5,116	\$ 7,936	\$ (2,820)	\$ 7,416	\$ 7,416
<b>01-2050900-271-XXXX-XX-????? OTHER</b>									
240812	Conventions	\$ 4,205	\$ 5,295	\$ 3,510	\$ 4,205	\$ 3,006	\$ 1,199	\$ 4,205	\$ 4,205
240819	Reimbursable Mileage	\$ 3,000	\$ 3,000		\$ 3,000	\$ 243	\$ 2,758	\$ 3,000	\$ 3,000
240823	Travel/Reimbursable Exp	\$ 13,490	\$ 13,490	\$ 15	\$ 10,490	\$ 1,957	\$ 8,533	\$ 13,490	\$ 13,490
240829	Workshop Food								
249922	Dues/Fees	\$ 300	\$ 300		\$ 300		\$ 300	\$ 300	\$ 300
249929	Other Workshop Expenses		\$ 1,250						
	TOTAL	\$ 20,995	\$ 23,335	\$ 3,525	\$ 17,995	\$ 5,205	\$ 12,790	\$ 20,995	\$ 20,995
<b>01-2050900-271-XXXX-XX-????? EQUIPMENT</b>									
255403	Equipment Under \$5K								
255409	Technology, Computer, A/V								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>GRAND TOTAL.....</b>		\$ 165,788	\$ 166,001	\$ 48,035	\$ 125,264	\$ 63,902	\$ 61,362	\$ 150,254	\$ 150,254

GARRETT COUNTY BOARD OF EDUCATION

<b>Activity: 272</b>		<b>SIT INITIATIVE:</b> School Improvement Initiative as defined by ESSA.		
		School Allocation	County	Explanation of County Portion
<b>01-203010?-272-XXXX-XX-?????? SALARY/WAGES:</b>				
1-201101	Substitutes	\$ 6,800		
3-201301	Teachers			
3-201302	Stipends-Teachers	\$ 14,537		
4-201402	Stipends-Assistants	\$ 763		
	<b>TOTAL</b>	\$ 22,100	\$ -	
<b>01-2050100-272-XXXX-XX-?????? CONTRACTED SERVICES</b>				
220506	Lease/Rent (Never Own)			
220911	Consultants			
220917	Licensing Fees			
220924	Misc Services			
	<b>TOTAL</b>	\$ -	\$ -	
<b>01-2040100-272-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>				
232101	Textbook/Media			
232908	Computer Software (Instr)			
232909	General Supplies	\$ 1,100		
232910	Advertising			
232912	Postage			
232913	Printed Materials			
	<b>TOTAL</b>	\$ 1,100	\$ -	
<b>01-2050100-272-XXXX-XX-?????? OTHER</b>				
240812	Conventions			
240819	Reimbursable Mileage			
240823	Travel/Reimbursable Exp			
240829	Workshop Food			
249922	Dues/Fees			
249929	Other Workshop Expenses			
	<b>TOTAL</b>	\$ -	\$ -	
<b>01-2050100-272-XXXX-XX-?????? EQUIPMENT</b>				
255403	Equipment Under \$5K			
255409	Technology, Computer, A/V			
	<b>TOTAL</b>	\$ -	\$ -	
<b>GRAND TOTAL</b>		\$ 23,200	\$ -	\$ 23,200



**GARRETT COUNTY BOARD OF EDUCATION**

Account Description: INSTRUCTION: Regular Programs									
Activity: 272	272- SIT Initiative								
	FY22			FY23			FY24		
	Approved	Revised	Spent	Approved	Exp 12/31/22	+/-	Requested	Approved	
<b>01-203010?-272-XXXX-XX-?????? SALARY/WAGES:</b>									
1-201101	Substitutes	\$ 9,310	\$ 8,576	\$ 616	\$ 6,200		\$ 6,200	\$ 6,800	\$ 6,800
3-201301	Teachers								
3-201302	Stipends-Teachers	\$ 10,450	\$ 15,385	\$ 13,403	\$ 14,700	\$ 4,845	\$ 9,855	\$ 14,537	\$ 14,537
4-201402	Stipends-Assistants	\$ 620	\$ 746	\$ 350	\$ 200	\$ 32	\$ 169	\$ 763	\$ 763
	<b>TOTAL</b>	\$ 20,380	\$ 24,707	\$ 14,368	\$ 21,100	\$ 4,877	\$ 16,224	\$ 22,100	\$ 22,100
<b>01-2050100-272-XXXX-XX-?????? CONTRACTED SERVICES</b>									
220506	Lease/Rent (Never Own)								
220911	Consultants								
220917	Licensing Fees								
220924	Misc Services								
	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>01-2040100-272-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>									
232101	Textbook/Media								
232908	Computer Software (Instr)								
232909	General Supplies	\$ 2,520	\$ 2,810	\$ 1,136	\$ 1,600	\$ 462	\$ 1,138	\$ 1,100	\$ 1,100
232910	Advertising								
232912	Postage								
232913	Printed Materials								
	<b>TOTAL</b>	\$ 2,520	\$ 2,810	\$ 1,136	\$ 1,600	\$ 462	\$ 1,138	\$ 1,100	\$ 1,100
<b>01-2050100-272-XXXX-XX-?????? OTHER</b>									
240812	Conventions								
240819	Reimbursable Mileage								
240823	Travel/Reimbursable Exp								
240829	Workshop Food								
249922	Dues/Fees								
249929	Other Workshop Expenses								
	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>01-2050100-272-XXXX-XX-?????? EQUIPMENT</b>									
255403	Equipment Under \$5K								
255409	Technology, Computer, AV								
	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>GRAND TOTAL.....</b>		\$ 22,900	\$ 27,517	\$ 15,505	\$ 22,700	\$ 5,338	\$ 17,362	\$ 23,200	\$ 23,200

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
<b>01-203110?-292-XXXX-XX-?????? SALARY/WAGES:</b>				
1-201101	Substitutes			
2-201204	Non-Certificated			
3-201301	Teachers		\$ 188,321	
3-201302	Stipends-Teachers			
	TOTAL	\$ -	\$ 188,321	
<b>01-2051100-292-XXXX-XX-?????? CONTRACTED SERVICES</b>				
220506	Lease/Rent (Never Own)			
220516	Rental			
220911	Consultants			
220917	Licensing Fees			
220924	Misc Services			
	TOTAL	\$ -	\$ -	
<b>01-2041100-292-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>				
232908	Computer Software (Instr)			
232909	General Supplies		\$ 4,100	Test Kits & Forms
232910	Advertising			
232912	Postage			
232913	Printed Materials			
	TOTAL	\$ -	\$ 4,100	
<b>01-2051100-292-XXXX-XX-?????? OTHER</b>				
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	
<b>01-2051100-292-XXXX-XX-?????? EQUIPMENT</b>				
255403	Equipment Under \$5K			
255409	Technology, Computer, AV			
	TOTAL	\$ -	\$ -	
<b>GRAND TOTAL</b>		\$ -	\$ 194,921	\$ 194,921

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GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION: Psychological Services									
Activity: 292	292- PSYCHOLOGICAL SERVICES								
	FY22			FY23			FY24		
	Approved	Revised	Spent	Approved	Exp 12/31/22	+/-	Requested	Approved	
<b>01-203110?-292-XXXX-XX-?????? SALARY/WAGES:</b>									
1-201101	Substitutes								
2-201204	Non-Certificated								
3-201301	Teachers	\$ 248,443	\$ 188,443	\$ 175,076	\$ 254,096	\$ 61,563	\$ 192,533	\$ 188,321	\$ 188,321
3-201302	Stipends-Teachers								
	<b>TOTAL</b>	\$ 248,443	\$ 188,443	\$ 175,076	\$ 254,096	\$ 61,563	\$ 192,533	\$ 188,321	\$ 188,321
<b>01-2051100-292-XXXX-XX-?????? CONTRACTED SERVICES</b>									
220506	Lease/Rent (Never Own)								
220516	Rental								
220911	Consultants								
220917	Licensing Fees		\$ 3,550	\$ 3,550					
220924	Misc Services								
	<b>TOTAL</b>	\$ -	\$ 3,550	\$ 3,550	\$ -	\$ -	\$ -	\$ -	\$ -
<b>01-2041100-292-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>									
232908	Computer Software (Instr)								
232909	General Supplies	\$ 4,100	\$ 550	\$ 331	\$ 4,100	\$ 743	\$ 3,357	\$ 4,100	\$ 4,100
232910	Advertising								
232912	Postage					\$ 60	\$ (60)		
232913	Printed Materials								
	<b>TOTAL</b>	\$ 4,100	\$ 550	\$ 331	\$ 4,100	\$ 803	\$ 3,297	\$ 4,100	\$ 4,100
<b>01-2051100-292-XXXX-XX-?????? OTHER</b>									
240812	Conventions								
240819	Reimbursable Mileage	\$ 2,000	\$ 2,000	\$ 1,382	\$ 2,000	\$ 345	\$ 1,655	\$ 2,000	\$ 2,000
240823	Travel/Reimbursable Exp	\$ 500	\$ 500	\$ 28	\$ 500		\$ 500	\$ 500	\$ 500
249901	Misc Other Charges								
249922	Dues/Fees			\$ 200					
249929	Workshop Expenses								
	<b>TOTAL</b>	\$ 2,500	\$ 2,500	\$ 1,610	\$ 2,500	\$ 345	\$ 2,155	\$ 2,500	\$ 2,500
<b>01-2051100-292-XXXX-XX-?????? EQUIPMENT</b>									
255403	Equipment Under \$5K								
255409	Technology, Computer, A/V								
	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>GRAND TOTAL.....</b>		\$ 255,043	\$ 195,043	\$ 180,567	\$ 260,696	\$ 62,711	\$ 197,985	\$ 194,921	\$ 194,921

GARRETT COUNTY BOARD OF EDUCATION

Activity: 293		Guidance: Activities of counseling students and parents; assessing student characteristics; disseminating educational, occupational, and social information; compiling, maintaining, and interpreting cumulative records of individual students; and placement services.		
		School Allocation	County	Explanation of County Portion
<b>01-203100?-293-XXXX-XX-?????? SALARY/WAGES:</b>				
1-201101	Substitutes		\$ 8,640	
2-201204	Non-Certificated		\$ 159,416	
3-201301	Teachers		\$ 883,038	School Counselors & Career Counselors
3-201302	Stipends-Teachers			
	TOTAL	\$ -	\$ 1,051,094	
<b>01-2051000-293-XXXX-XX-?????? CONTRACTED SERVICES</b>				
220516	Rental			
220911	Consultants			
220917	Licensing Fees		\$ 1,500	PAWS
220923	Admission Fee/Catering			
220924	Misc Services			
	TOTAL	\$ -	\$ 1,500	
<b>01-2041000-293-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>				
232908	Computer Software (Instr)			
232909	General Supplies	\$ 6,600	\$ 1,000	
232910	Advertising			
232912	Postage	\$ 2,175		
232913	Printed Materials		\$ 4,500	HS & MS student education planning guides
	TOTAL	\$ 8,775	\$ 5,500	
<b>01-2051000-293-XXXX-XX-?????? OTHER</b>				
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	
<b>01-2051000-293-XXXX-XX-?????? EQUIPMENT</b>				
255403	Equipment Under \$5K			
255409	Technology, Computer, A/V			
	TOTAL	\$ -	\$ -	
<b>GRAND TOTAL</b>		\$ 8,775	\$ 1,061,313	\$ 1,070,088



**GARRETT COUNTY BOARD OF EDUCATION**

Account Description: INSTRUCTION: Guidance Services									
Activity: 293		293- Guidance							
		FY22			FY23			FY24	
		Approved	Revised	Spent	Approved	Exp 12/31/22	+/-	Requested	Approved
<b>01-203100?-293-XXXX-XX-?????? SALARY/WAGES:</b>									
1-201101	Substitutes	\$ 8,640	\$ 8,640	\$ 42,412	\$ 8,640	\$ 725	\$ 7,915	\$ 8,640	\$ 8,640
2-201204	Non-Certificated	\$ 153,293	\$ 153,293	\$ 135,484	\$ 157,892	\$ 56,050	\$ 101,842	\$ 159,416	\$ 159,416
3-201301	Teachers	\$ 813,575	\$ 813,575	\$ 775,911	\$ 941,463	\$ 300,769	\$ 640,694	\$ 883,038	\$ 883,038
3-201302	Stipends-Teachers	\$ 1,000	\$ 2,231	\$ 3,261					
	<b>TOTAL</b>	<b>\$ 976,508</b>	<b>\$ 977,739</b>	<b>\$ 957,068</b>	<b>\$ 1,107,995</b>	<b>\$ 357,545</b>	<b>\$ 750,449</b>	<b>\$ 1,051,094</b>	<b>\$ 1,051,094</b>
<b>01-2051000-293-XXXX-XX-?????? CONTRACTED SERVICES</b>									
220516	Rental								
220911	Consultants								
220917	Licensing Fees	\$ 10,750			\$ 1,500		\$ 1,500	\$ 1,500	\$ 1,500
220923	Admission Fee/Catering								
220924	Misc Services								
	<b>TOTAL</b>	<b>\$ 10,750</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500</b>	<b>\$ -</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>
<b>01-2041000-293-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>									
232908	Computer Software (Instr)								
232909	General Supplies	\$ 9,730	\$ 9,253	\$ 6,304	\$ 7,375	\$ 2,938	\$ 4,437	\$ 7,600	\$ 7,600
232910	Advertising								
232912	Postage	\$ 2,505	\$ 1,167	\$ 1,000	\$ 1,625	\$ 400	\$ 1,225	\$ 2,175	\$ 2,175
232913	Printed Materials	\$ 4,500	\$ 4,500	\$ 1,347	\$ 4,500		\$ 4,500	\$ 4,500	\$ 4,500
	<b>TOTAL</b>	<b>\$ 16,735</b>	<b>\$ 14,920</b>	<b>\$ 8,651</b>	<b>\$ 13,500</b>	<b>\$ 3,338</b>	<b>\$ 10,162</b>	<b>\$ 14,275</b>	<b>\$ 14,275</b>
<b>01-2051000-293-XXXX-XX-?????? OTHER</b>									
240812	Conventions		\$ 25	\$ 670		\$ 52	\$ (52)		
240819	Reimbursable Mileage	\$ 2,369	\$ 2,369	\$ 194	\$ 2,369	\$ 127	\$ 2,242	\$ 2,369	\$ 2,369
240823	Travel/Reimbursable Exp	\$ 850	\$ 825	\$ 537	\$ 850		\$ 850	\$ 850	\$ 850
249901	College/Career Expo								
249922	Dues/Fees								
249928	Public Relations								
	<b>TOTAL</b>	<b>\$ 3,219</b>	<b>\$ 3,219</b>	<b>\$ 1,400</b>	<b>\$ 3,219</b>	<b>\$ 179</b>	<b>\$ 3,040</b>	<b>\$ 3,219</b>	<b>\$ 3,219</b>
<b>01-2051000-293-XXXX-XX-?????? EQUIPMENT</b>									
255403	Equipment Under \$5K								
255409	Technology, Computer, A/V								
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>GRAND TOTAL.....</b>		<b>\$ 1,007,212</b>	<b>\$ 995,878</b>	<b>\$ 967,119</b>	<b>\$ 1,128,214</b>	<b>\$ 361,061</b>	<b>\$ 765,153</b>	<b>\$ 1,070,088</b>	<b>\$ 1,070,088</b>

GARRETT COUNTY BOARD OF EDUCATION

Activity: 294

**Behavior Instruction and Intervention:** Learning experiences for students who require additional educational opportunities with respect to behavior beyond those provided in the usual school program to achieve at their level of ability.

		School Allocation	County	Explanation of County Portion
<b>01-203020?-294-XXXX-XX-?????? SALARY/WAGES:</b>				
1-201101	Substitutes	\$ 6,950		
3-201301	Teachers		\$ 494,043	
3-201302	Stipends-Teachers	\$ 13,950		
4-201401	Assistants		\$ 114,831	
4-201402	Stipends-Assistants			
TOTAL		\$ 20,900	\$ 608,874	
<b>01-2050200-294-XXXX-XX-?????? CONTRACTED SERVICES</b>				
220506	Lease/Rent (Never Own)			
220911	Consultants		\$ 5,131	
220917	Licensing Fees			
220924	Misc Services			
TOTAL		\$ -	\$ 5,131	
<b>01-2040200-294-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>				
232101	Textbook/Media			
232908	Computer Software (Instr)			
232909	General Supplies		\$ 6,000	
232910	Advertising			
232912	Postage			
232913	Printed Materials			
232914	Sensitive Assets			
TOTAL		\$ -	\$ 6,000	
<b>01-2050200-294-XXXX-XX-?????? OTHER</b>				
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	
<b>01-2050200-294-XXXX-XX-?????? EQUIPMENT</b>				
255403	Equipment Under \$5K			
255409	Technology, Computer, AV			
TOTAL		\$ -	\$ -	
<b>GRAND TOTAL</b>		\$ 20,900	\$ 622,005	\$ 642,905

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## GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION- Special Programs									
Activity: 294	294- Behavior Instruction and Intervention								
	FY22			FY23			FY24		
	Approved	Revised	Spent	Approved	Exp 12/31/22	+/-	Requested	Approved	
<b>01-203020?-294-XXXX-XX-?????? SALARY/WAGES:</b>									
1-201101	Substitutes	\$ 20,700	\$ 17,700	\$ 8,909	\$ 13,100	\$ 2,048	\$ 11,052	\$ 6,950	\$ 6,950
3-201301	Teachers	\$ 356,621	\$ 471,921	\$ 473,512	\$ 360,593	\$ 160,189	\$ 200,404	\$ 494,043	\$ 494,043
3-201302	Stipends-Teachers	\$ 23,700	\$ 25,509	\$ 10,620	\$ 23,500	\$ 3,523	\$ 19,978	\$ 13,950	\$ 13,950
4-201401	Assistants	\$ 70,664	\$ 70,664	\$ 98,632	\$ 72,784	\$ 32,350	\$ 40,434	\$ 114,831	\$ 114,831
4-201402	Stipends-Assistants		\$ 126	\$ 3,052		\$ 70	\$ (70)		
	<b>TOTAL</b>	<b>\$ 471,685</b>	<b>\$ 585,920</b>	<b>\$ 594,725</b>	<b>\$ 469,977</b>	<b>\$ 198,180</b>	<b>\$ 271,797</b>	<b>\$ 629,774</b>	<b>\$ 629,774</b>
<b>01-2050200-294-XXXX-XX-?????? CONTRACTED SERVICES</b>									
220506	Lease/Rent (Never Own)								
220911	Consultants	\$ 9,131	\$ -		\$ 5,131		\$ 5,131	\$ 5,131	\$ 5,131
220917	Licensing Fees		\$ 33	\$ 33					
220924	Misc Services								
	<b>TOTAL</b>	<b>\$ 9,131</b>	<b>\$ 33</b>	<b>\$ 33</b>	<b>\$ 5,131</b>	<b>\$ -</b>	<b>\$ 5,131</b>	<b>\$ 5,131</b>	<b>\$ 5,131</b>
<b>01-2040200-294-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>									
232101	Textbook/Media		\$ 607	\$ 522		\$ 212	\$ (212)		
232908	Computer Software (Instr)		\$ 55	\$ 203					
232909	General Supplies	\$ 12,000	\$ 11,750	\$ 7,759	\$ 6,000	\$ 7,368	\$ (1,368)	\$ 6,000	\$ 6,000
232910	Advertising								
232912	Postage								
232913	Printed Materials								
232914	Sensitive Assets					\$ 5,970	\$ (5,970)		
	<b>TOTAL</b>	<b>\$ 12,000</b>	<b>\$ 12,412</b>	<b>\$ 8,485</b>	<b>\$ 6,000</b>	<b>\$ 13,550</b>	<b>\$ (7,550)</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>
<b>01-2050200-294-XXXX-XX-?????? OTHER</b>									
240812	Conventions								
240819	Reimbursable Mileage	\$ 1,500	\$ 1,467	\$ 86	\$ 1,500	\$ 336	\$ 1,164	\$ 1,500	\$ 1,500
240823	Travel/Reimbursable Exp								
249922	Dues/Fees								
249928	Public Relations	\$ 500	\$ 500	\$ 78	\$ 500		\$ 500	\$ 500	\$ 500
	<b>TOTAL</b>	<b>\$ 2,000</b>	<b>\$ 1,967</b>	<b>\$ 163</b>	<b>\$ 2,000</b>	<b>\$ 336</b>	<b>\$ 1,664</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>
<b>01-2050200-294-XXXX-XX-?????? EQUIPMENT</b>									
255403	Equipment Under \$5K		\$ 1,080	\$ 1,264					
255409	Technology, Computer, AV								
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 1,080</b>	<b>\$ 1,264</b>	<b>\$ -</b>				
<b>GRAND TOTAL.....</b>		<b>\$ 494,816</b>	<b>\$ 601,412</b>	<b>\$ 604,669</b>	<b>\$ 483,108</b>	<b>\$ 212,066</b>	<b>\$ 271,042</b>	<b>\$ 642,905</b>	<b>\$ 642,905</b>

GARRETT COUNTY BOARD OF EDUCATION

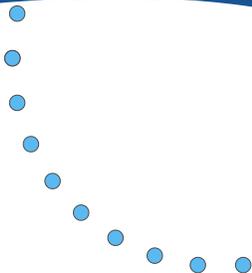
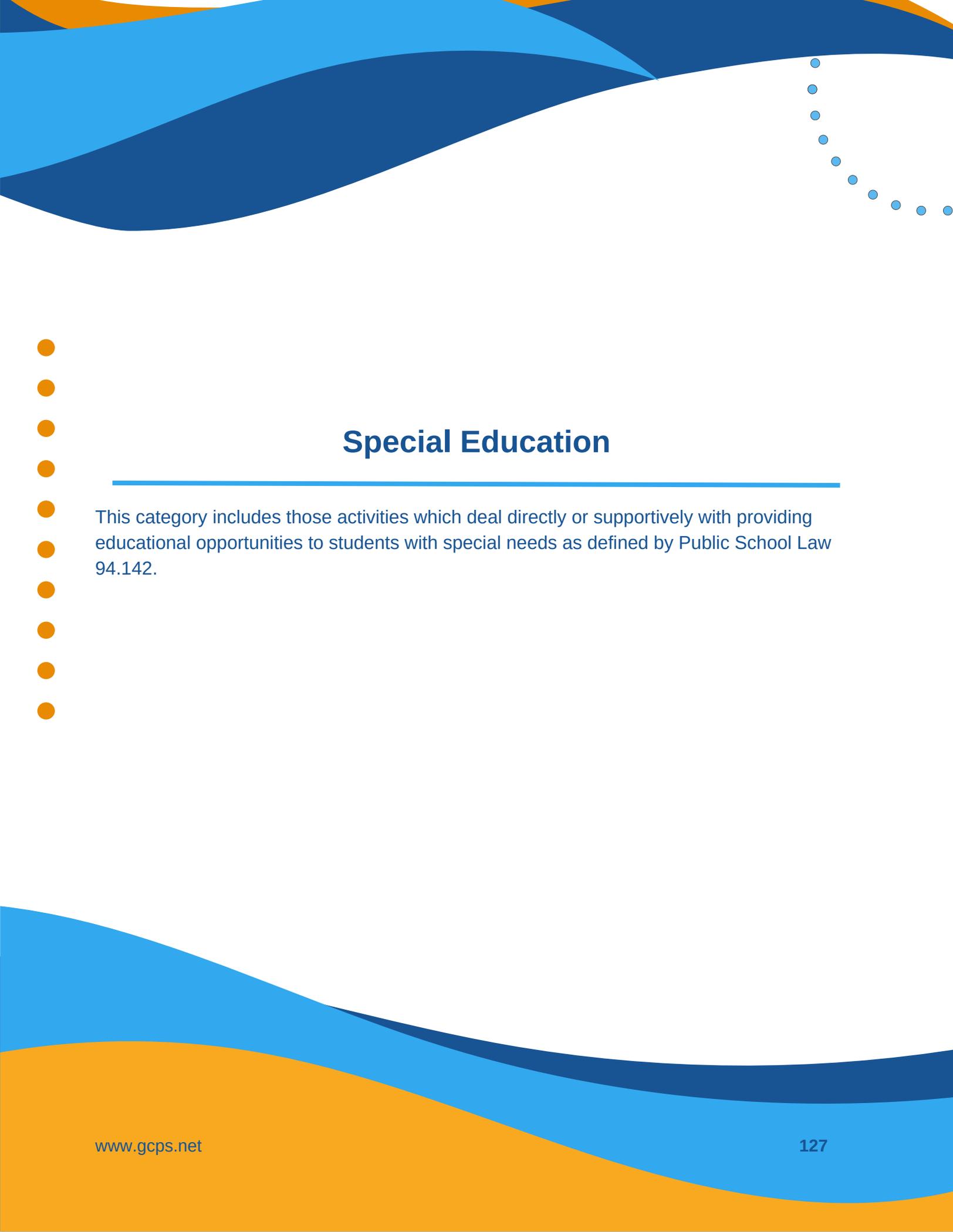
Activity: 299		TRANSFER TO OTHERS	
		County	Explanation
<b>01-2050100-299-XXXX-XX-?????? TRANSFER TO OTHERS</b>			
288101	Transfers Other MD Lea's	\$ 35,000	
288202	Transfers Non MD Lea's		
288500	Other Transfers-Not Lea's	\$ 2,000	
288501	Other Transfers	\$ 3,000	
288502	Other Transfer - WFD	\$ 212,142	Transfer to Workforce Development
288503	Other Transfer - GC	\$ 22,000	Garrett College Dual Enrollment Student Fees
	TOTAL	\$ 274,142	



## GARRETT COUNTY BOARD OF EDUCATION

Account Description: INSTRUCTION: Non-Public									
299- TRANSFER TO OTHERS									
Activity: 299		FY22			FY23			FY24	
		Approved	Revised	Spent	Approved	Exp 12/31/22	+/-	Requested	Approved
<b>01-2050100-299-XXXX-XX-?????? TRANSFER TO OTHERS</b>									
288101	Transfers Other MD Lea's	\$ 35,000	\$ 35,000	\$ 21,281	\$ 35,000		\$ 35,000	\$ 35,000	\$ 35,000
288202	Transfers Non MD Lea's								
288500	Other Transfers - Not Lea's	\$ 2,000	\$ 2,000		\$ 2,000		\$ 2,000	\$ 2,000	\$ 2,000
288501	Other Transfers	\$ 3,000	\$ 3,000	\$ 923	\$ 3,000		\$ 3,000	\$ 3,000	\$ 3,000
288502	Other Transfer - WFD							\$ 212,142	\$ 212,142
288503	Other Transfer - GC							\$ 22,000	\$ 22,000
	<b>TOTAL</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 22,204</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ 274,142</b>	<b>\$ 274,142</b>





## Special Education

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This category includes those activities which deal directly or supportively with providing educational opportunities 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		Actual FY21		Actual FY22		Approved FY23		Allocated FY24	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Salary &amp; Wages</b>												
350- Special Education		\$ 2,785,350	58.4	\$ 2,992,874	58.4	\$ 2,916,606	58.4	\$ 3,069,215	54.17	\$ 3,035,117	54.17	\$ 3,273,203
357- Home and Hospital		\$ 27,510	0	\$ 14,979	0	\$ 1,905	0	\$ 12,010	0.00	\$ 15,000	0.00	\$ 15,000
371- Sp Ed Staff Development		\$ 8,314	0	\$ 8,151	0	\$ 1,215	0	\$ 3,021	0.00	\$ 8,500	0.00	\$ 8,500
383- Sp Ed Direction/Improvement		\$ 57,930	1	\$ 64,909	1	\$ 67,673	1	\$ 49,175	1.00	\$ 46,523	1.00	\$ 49,200
<b>Total</b>		<b>\$ 2,879,104</b>	<b>59.4</b>	<b>\$ 3,080,913</b>	<b>59.4</b>	<b>\$ 2,987,399</b>	<b>59.4</b>	<b>\$ 3,133,421</b>	<b>59.41</b>	<b>\$ 3,105,140</b>	<b>55.17</b>	<b>\$ 3,345,903</b>
<b>Contracted Services</b>												
350- Special Education		\$ 218,530		\$ 147,705		\$ 162,302		\$ 89,489		\$ 145,535		\$ 145,535
357- Home and Hospital		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
371- Sp Ed Staff Development		\$ 440		\$ 66		\$ -		\$ -		\$ 500		\$ 500
383- Sp Ed Direction/Improvement		\$ 2,892		\$ 1,158		\$ 1,092		\$ 5,087		\$ 750		\$ 750
<b>Total</b>		<b>\$ 221,862</b>		<b>\$ 148,929</b>		<b>\$ 163,394</b>		<b>\$ 94,576</b>		<b>\$ 146,785</b>		<b>\$ 146,785</b>
<b>Supplies &amp; Materials</b>												
350- Special Education		\$ 22,242		\$ 19,500		\$ 18,174		\$ 10,223		\$ 16,042		\$ 16,374
357- Home and Hospital		\$ -		\$ -		\$ 20		\$ -		\$ -		\$ -
371- Sp Ed Staff Development		\$ 4,089		\$ 130		\$ 51		\$ 730		\$ -		\$ -
383- Sp Ed Direction/Improvement		\$ 6,951		\$ 5,176		\$ 5,954		\$ 4,423		\$ 8,750		\$ 8,750
<b>Total</b>		<b>\$ 33,282</b>		<b>\$ 24,806</b>		<b>\$ 24,199</b>		<b>\$ 15,376</b>		<b>\$ 24,792</b>		<b>\$ 25,124</b>
<b>Other Charges</b>												
350- Special Education		\$ 2,678		\$ 920		\$ 1,022		\$ 809		\$ -		\$ -
357- Home and Hospital		\$ 6,937		\$ 4,444		\$ 1,637		\$ 2,210		\$ 4,000		\$ 4,000
371- Sp Ed Staff Development		\$ 478		\$ 806		\$ 245		\$ 342		\$ 6,500		\$ 6,500
383- Sp Ed Direction/Improvement		\$ 1,353		\$ 1,078		\$ 1,438		\$ 723		\$ 1,100		\$ 1,100
<b>Total</b>		<b>\$ 11,446</b>		<b>\$ 7,248</b>		<b>\$ 4,342</b>		<b>\$ 4,084</b>		<b>\$ 11,600</b>		<b>\$ 11,600</b>
<b>Equipment</b>												
350- Special Education		\$ 36,874		\$ 4,775		\$ 5,335		\$ 1,327		\$ -		\$ -
357- Home and Hospital		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
371- Sp Ed Staff Development		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
383- Sp Ed Direction/Improvement		\$ 6,312		\$ -		\$ 3,875		\$ -		\$ -		\$ -
<b>Total</b>		<b>\$ 43,186</b>		<b>\$ 4,775</b>		<b>\$ 9,210</b>		<b>\$ 1,327</b>		<b>\$ -</b>		<b>\$ -</b>
<b>Transfers</b>												
366-Sp Ed Transfers		\$ 138,644		\$ 166,738		\$ 103,975		\$ 58,323		\$ 212,500		\$ 212,500
<b>Total</b>		<b>\$ 138,644</b>		<b>\$ 166,738</b>		<b>\$ 103,975</b>		<b>\$ 58,323</b>		<b>\$ 212,500</b>		<b>\$ 212,500</b>
<b>Program Total</b>		<b>\$ 3,327,524</b>		<b>\$ 3,433,410</b>		<b>\$ 3,292,520</b>		<b>\$ 3,307,108</b>		<b>\$ 3,500,817</b>		<b>\$ 3,741,912</b>

**GARRETT COUNTY BOARD OF EDUCATION**

Activity: 350		Special Education: Activities designed for students who, through appropriate assessment, have been determined to have temporary or long-term special education needs arising from cognitive, emotional, and/or physical factors, as defined in the State Board of Education's Special Education Bylaw.		
		School Allocation	County	Explanation of County Portion
<b>01-206040?-350-XXXX-XX-?????? SALARY/WAGES:</b>				
1-201101	Substitutes		104,248	
3-201301	Teachers		2,607,695	
3-201302	Stipends-Teachers		4,000	Alt. Special Education Programs
4-201401	Assistants		557,260	
4-201402	Stipends-Assistants			Allocation 91 = Infant & Toddler expenses
	<b>TOTAL</b>	\$ -	3,273,203	
<b>01-2060400-350-XXXX-XX-?????? CONTRACTED SERVICES</b>				
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
	<b>TOTAL</b>	\$ -	\$ 145,535	
<b>01-2060400-350-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>				
232101	Textbook/Media	\$ 200	\$ 5,500	Additional texts, large print book, etc.
232908	Computer Software (Instr)			
232909	General Supplies	\$ 5,674	\$ 2,000	
232910	Advertising			
232912	Postage			
232913	Printed Materials		\$ 3,000	IEP Forms & Student Invites
232914	Sensitive Assets			
	<b>TOTAL</b>	\$ 5,874	\$ 10,500	
<b>01-2060400-350-XXXX-XX-?????? OTHER</b>				
240812	Conventions			
240819	Reimbursable Mileage			
240823	Travel/Reimbursable Exp			
249922	Dues/Fees			
249929	Workshop Expenses			
249928	Public Relations			
	<b>TOTAL</b>	\$ -	\$ -	
<b>01-2060400-350-XXXX-XX-?????? EQUIPMENT</b>				
255403	Equipment Under \$5K			
255404	Equipment Over \$5K			
255409	Technology, Computer, A/V			
	<b>TOTAL</b>	\$ -	\$ -	
<b>GRAND TOTAL</b>		\$ 5,874	\$ 3,429,238	3,435,112

Introduction

Revenue

Expenditures

Supplemental Information



GARRETT COUNTY BOARD OF EDUCATION

Account Description: SPECIAL EDUCATION									
Activity: 350	350- Special Education								
	FY22			FY23			FY24		
	Approved	Revised	Spent	Approved	Exp 12/31/22	+/-	Requested	Approved	
<b>01-206040?-350-XXXX-XX-?????? SALARY/WAGES:</b>									
1-201101	Substitutes	\$ 90,748	\$ 90,748	\$ 132,681	\$ 90,748	\$ 18,452	\$ 72,296	\$ 104,248	\$ 104,248
3-201301	Teachers	\$ 2,544,197	\$ 2,544,197	\$ 2,486,886	\$ 2,397,770	\$ 696,205	\$ 1,701,565	\$ 2,607,695	\$ 2,607,695
3-201302	Stipends-Teachers	\$ 4,000	\$ 4,000	\$ 1,372	\$ 4,000	\$ 13,840	\$ (9,840)	\$ 4,000	\$ 4,000
4-201401	Assistants	\$ 499,318	\$ 499,318	\$ 447,870	\$ 542,599	\$ 165,669	\$ 376,930	\$ 557,260	\$ 557,260
4-201402	Stipends-Assistants		\$ 63	\$ 406		\$ 1,310	\$ (1,310)		
	<b>TOTAL</b>	\$ 3,138,263	\$ 3,138,326	\$ 3,069,215	\$ 3,035,117	\$ 895,476	\$ 2,139,641	\$ 3,273,203	\$ 3,273,203
<b>01-2060400-350-XXXX-XX-?????? CONTRACTED SERVICES</b>									
220516	Rentals								
220911	Consultants	\$ 66,500	\$ 108,963	\$ 57,318	\$ 66,500	\$ 440	\$ 66,060	\$ 66,500	\$ 66,500
220917	Licensing Fees	\$ 8,035	\$ 8,035	\$ 3,635	\$ 8,035	\$ 547	\$ 7,488	\$ 8,035	\$ 8,035
220924	Misc Service	\$ 71,000	\$ 28,537	\$ 28,537	\$ 71,000		\$ 71,000	\$ 71,000	\$ 71,000
	<b>TOTAL</b>	\$ 145,535	\$ 145,535	\$ 89,489	\$ 145,535	\$ 987	\$ 144,548	\$ 145,535	\$ 145,535
<b>01-2060400-350-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>									
232101	Textbook/Media	\$ 5,600	\$ 3,749	\$ 1,464	\$ 5,600	\$ 210	\$ 5,390	\$ 5,700	\$ 5,700
232908	Computer Software (Instr)			\$ 405					
232909	General Supplies	\$ 8,426	\$ 9,651	\$ 8,191	\$ 7,442	\$ 5,580	\$ 1,862	\$ 7,674	\$ 7,674
232910	Advertising								
232912	Postage								
232913	Printed Materials	\$ 3,000	\$ 3,000	\$ 164	\$ 3,000	\$ 45	\$ 2,956	\$ 3,000	\$ 3,000
232914	Sensitive Assets								
	<b>TOTAL</b>	\$ 17,026	\$ 16,400	\$ 10,223	\$ 16,042	\$ 5,834	\$ 10,208	\$ 16,374	\$ 16,374
<b>01-2060400-350-XXXX-XX-?????? OTHER</b>									
240812	Conventions								
240819	Reimbursable Mileage		\$ 699	\$ 699					
240823	Travel/Reimbursable Exp	\$ 200	\$ 78	\$ 10					
249922	Dues/Fees	\$ 400							
249929	Workshop Expenses								
249928	Public Relations		\$ 100	\$ 100		\$ 23	\$ (23)		
	<b>TOTAL</b>	\$ 600	\$ 877	\$ 809	\$ -	\$ 23	\$ (23)	\$ -	\$ -
<b>01-2060400-350-XXXX-XX-?????? EQUIPMENT</b>									
255403	Equipment Under \$5K		\$ 987	\$ 987		\$ 694	\$ (694)		
255404	Equipment Over \$5K		\$ 340	\$ 340					
255409	Technology, Computer, AV								
	<b>TOTAL</b>	\$ -	\$ 1,327	\$ 1,327	\$ -	\$ 694	\$ (694)	\$ -	\$ -
<b>GRAND TOTAL.....</b>		\$ 3,301,424	\$ 3,302,465	\$ 3,171,064	\$ 3,196,694	\$ 903,016	\$ 2,293,678	\$ 3,435,112	\$ 3,435,112

GARRETT COUNTY BOARD OF EDUCATION

<b>Activity: 357</b>		Special Education Home & Hospital: Instructional services available to students who are unable to participate in their school of enrollment during convalescence or treatment time in a medical institution, or therapeutic treatment center, and at the student's place of residence, or all of these as recommended by a psychologist, physician, psychiatrist, and/or nurse practitioner, as appropriate.	
		County	Explanation of County Portion
<b>01-206040?-357-XXXX-XX-?????? SALARY/WAGES:</b>			
1-201101	Substitutes		
3-201301	Teachers		
3-201302	Stipends-Teachers	\$ 15,000	
4-201401	Assistants		
4-201402	Stipends-Assistants		
	TOTAL	\$ 15,000	
<b>01-2060400-357-XXXX-XX-?????? CONTRACTED SERVICES</b>			
220506	Lease/Rent (Never Own)		
220911	Consultants		
220917	Licensing Fees		
	TOTAL	\$ -	
<b>01-2060400-357-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>			
232101	Textbook/Media		
232908	Computer Software (Instr)		
232909	General Supplies		
232910	Advertising		
232912	Postage		
232913	Printed Materials		
	TOTAL	\$ -	
<b>01-2060400-357-XXXX-XX-?????? OTHER</b>			
240812	Conventions		
240819	Reimbursable Mileage	\$ 4,000	
240823	Travel/Reimbursable Exp		
249922	Dues/Fees		
	TOTAL	\$ 4,000	
<b>01-2060400-357-XXXX-XX-?????? EQUIPMENT</b>			
255403	Equipment Under \$5K		
255409	Technology, Computer, AV		
	TOTAL	\$ -	
<b>GRAND TOTAL</b>		<b>\$ 19,000</b>	



GARRETT COUNTY BOARD OF EDUCATION

Account Description: SPECIAL EDUCATION									
Activity: 357		357- Special Education Home & Hospital							
		FY22			FY23			FY24	
		Approved	Revised	Spent	Approved	Exp 12/31/22	+/-	Requested	Approved
<b>01-206040?-357-XXXX-XX-?????? SALARY/WAGES:</b>									
1-201101	Substitutes								
3-201301	Teachers								
3-201302	Stipends-Teachers	\$ 20,000	\$ 20,000	\$ 12,010	\$ 15,000	\$ 9,242	\$ 5,758	\$ 15,000	\$ 15,000
4-201401	Assistants								
4-201402	Stipends-Assistants					\$ 35	\$ (35)		
	<b>TOTAL</b>	\$ 20,000	\$ 20,000	\$ 12,010	\$ 15,000	\$ 9,276	\$ 5,724	\$ 15,000	\$ 15,000
<b>01-2060400-357-XXXX-XX-?????? CONTRACTED SERVICES</b>									
220506	Lease/Rent (Never Own)								
220911	Consultants								
220917	Licensing Fees								
	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>01-2060400-357-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>									
232101	Textbook/Media								
232908	Computer Software (Instr)								
232909	General Supplies								
232910	Advertising								
232912	Postage								
232913	Printed Materials								
	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>01-2060400-357-XXXX-XX-?????? OTHER</b>									
240812	Conventions								
240819	Reimbursable Mileage	\$ 4,000	\$ 4,000	\$ 2,210	\$ 4,000	\$ 15	\$ 3,985	\$ 4,000	\$ 4,000
240823	Travel/Reimbursable Exp								
249922	Dues/Fees								
	<b>TOTAL</b>	\$ 4,000	\$ 4,000	\$ 2,210	\$ 4,000	\$ 15	\$ 3,985	\$ 4,000	\$ 4,000
<b>01-2060400-357-XXXX-XX-?????? EQUIPMENT</b>									
255403	Equipment Under \$5K								
255409	Technology, Computer, A/V								
	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>GRAND TOTAL.....</b>		\$ 24,000	\$ 24,000	\$ 14,220	\$ 19,000	\$ 9,291	\$ 9,709	\$ 19,000	\$ 19,000

GARRETT COUNTY BOARD OF EDUCATION

Activity: 366		SPECIAL EDUCATION: Transfers	
		County	Explanation of County Portion
<b>01-2060400-366-XXXX-XX-?????? TRANSFERS</b>			
288101	Transfer Other MD Lea's	\$ 12,500	Out-of-County Living Placements
	TOTAL	\$ 12,500	
<b>01-2060700-366-XXXX-XX-?????? TRANSFERS</b>			
288500	Other Transfers - Not Lea's	\$ 200,000	Nonpublic School Programs
288501	Other TRF/Juvenile Serv		
	TOTAL	\$ 200,000	
<b>GRAND TOTAL</b>		\$ 212,500	



GARRETT COUNTY BOARD OF EDUCATION

Account Description: SPECIAL EDUCATION: Transfers									
Activity: 366		366- TRANSFERS to State Institutions or Nonpublic School Programs							
		FY22			FY23			FY24	
		Approved	Revised	Spent	Approved	Exp 12/31/22	+/-	Requested	Approved
<b>01-2060400-366-XXXX-XX-?????? TRANSFERS</b>									
288101	Transfer Other MD Lea's	\$ 12,500	\$ 12,500		\$ 12,500		\$ 12,500	\$ 12,500	\$ 12,500
			\$ 142,500	\$ 52,550					
	<b>TOTAL</b>	\$ 12,500	\$ 155,000	\$ 52,550	\$ 12,500	\$ -	\$ 12,500	\$ 12,500	\$ 12,500
<b>01-2060700-366-XXXX-XX-?????? TRANSFERS</b>									
288500	Other Transfers - Not Lea's	\$ 227,000			\$ 200,000	\$ 23,647	\$ 176,353	\$ 200,000	\$ 200,000
288501	Other TRF/Juvenile Serv			\$ 5,773					
	<b>TOTAL</b>	\$ 227,000	\$ -	\$ 5,773	\$ 200,000	\$ 23,647	\$ 176,353	\$ 200,000	\$ 200,000
<b>GRAND TOTAL.....</b>		\$ 239,500	\$ 155,000	\$ 58,323	\$ 212,500	\$ 23,647	\$ 188,853	\$ 212,500	\$ 212,500

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



GARRETT COUNTY BOARD OF EDUCATION

Account Description: SPECIAL EDUCATION: Staff Development									
Activity: 371	371- Special Education Staff Development								
	FY22			FY23			FY24		
	Approved	Revised	Spent	Approved	Exp 12/31/22	+/-	Requested	Approved	
<b>01-206090?-371-XXXX-XX-?????? SALARY/WAGES:</b>									
1-201101	Substitutes			\$ 719		\$ 343	\$ (343)		
3-201301	Teachers								
3-201302	Stipends-Teachers	\$ 8,500	\$ 8,500	\$ 1,420	\$ 8,500	\$ 4,065	\$ 4,435	\$ 8,500	\$ 8,500
4-201402	Stipends-Assistants			\$ 882		\$ 945	\$ (945)		
	<b>TOTAL</b>	\$ 8,500	\$ 8,500	\$ 3,021	\$ 8,500	\$ 5,353	\$ 3,147	\$ 8,500	\$ 8,500
<b>01-2060900-371-XXXX-XX-?????? CONTRACTED SERVICES</b>									
220506	Lease/Rent (Never Own)								
220516	Rentals	\$ 500	\$ 500		\$ 500	\$ 56	\$ 444	\$ 500	\$ 500
220911	Consultants								
220917	Licensing Fees								
220924	Misc Services								
	<b>TOTAL</b>	\$ 500	\$ 500	\$ -	\$ 500	\$ 56	\$ 444	\$ 500	\$ 500
<b>01-2060900-371-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>									
232101	Text Media			\$ 80					
232908	Computer Software (Instr)								
232909	General Supplies			\$ 650		\$ 2,275	\$ (2,275)		
232910	Advertising								
232912	Postage								
232913	Printed Materials								
	<b>TOTAL</b>	\$ -	\$ -	\$ 730	\$ -	\$ 2,275	\$ (2,275)	\$ -	\$ -
<b>01-2060900-371-XXXX-XX-?????? OTHER</b>									
240812	Conventions		\$ 100	\$ 100					
240819	Reimbursable Mileage	\$ 1,000	\$ 1,000		\$ 1,000		\$ 1,000	\$ 1,000	\$ 1,000
240823	Travel/Reimbursable Exp	\$ 5,500	\$ 5,500	\$ 242	\$ 5,500	\$ 322	\$ 5,178	\$ 5,500	\$ 5,500
240929	Workshop Food								
249922	Dues/Fees								
	<b>TOTAL</b>	\$ 6,500	\$ 6,600	\$ 342	\$ 6,500	\$ 322	\$ 6,178	\$ 6,500	\$ 6,500
<b>01-2060900-371-XXXX-XX-?????? EQUIPMENT</b>									
255403	Equipment Under \$5K								
255409	Technology, Computer, A/V								
	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>GRAND TOTAL.....</b>		\$ 15,500	\$ 15,600	\$ 4,092	\$ 15,500	\$ 8,006	\$ 7,494	\$ 15,500	\$ 15,500

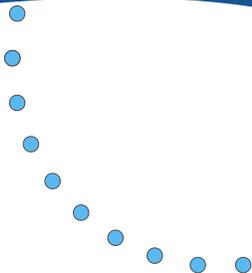
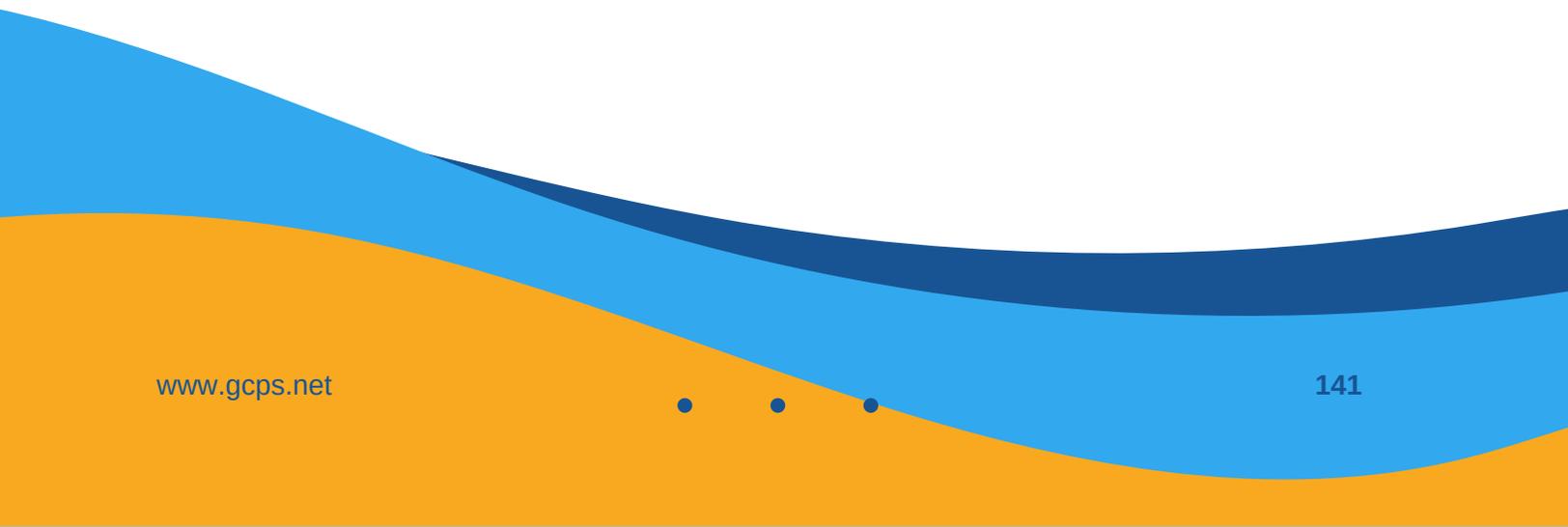
GARRETT COUNTY BOARD OF EDUCATION

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
<b>01-2061600-383-XXXX-XX-?????? SALARY/WAGES:</b>			
201101	Substitutes		
201202	Certificated		
201203	Stipends		
201204	Non-Certificated	\$ 49,200	
	<b>TOTAL</b>	\$ 49,200	
<b>01-2061600-383-XXXX-XX-?????? CONTRACTED SERVICES</b>			
220506	Lease/Rent (Never Own)	\$ 750	
220516	Rental		
220911	Consultants		
220917	Licensing Fees		
220925	Drug/Alcohol Testing		
	<b>TOTAL</b>	\$ 750	
<b>01-2061600-383-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>			
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		
	<b>TOTAL</b>	\$ 8,750	
<b>01-2061600-383-XXXX-XX-?????? OTHER</b>			
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		
	<b>TOTAL</b>	\$ 1,100	
<b>01-2061600-383-XXXX-XX-?????? EQUIPMENT</b>			
255403	Equipment Under \$5K		
255409	Technology, Computer, A/V		
	<b>TOTAL</b>	\$ -	
<b>GRAND TOTAL</b>		\$ 59,800	

GARRETT COUNTY BOARD OF EDUCATION

Account Description: SPECIAL EDUCATION: Instructional Administration and Supervision									
383- SPECIAL EDUCATION DIRECTION/IMPROVEMENT									
Activity: 383	FY22			FY23			FY24		
	Approved	Revised	Spent	Approved	Exp 12/31/22	+/-	Requested	Approved	
<b>01-2061600-383-XXXX-XX-?????? SALARY/WAGES:</b>									
201101	Substitutes								
201202	Certificated								
201203	Stipends			\$ 3,029	\$ 2,380	\$ (2,380)			
201204	Non-Certificated	\$ 45,168	\$ 45,168	\$ 46,146	\$ 46,523	\$ 22,152	\$ 24,371	\$ 49,200	\$ 49,200
	<b>TOTAL</b>	\$ 45,168	\$ 45,168	\$ 49,175	\$ 46,523	\$ 24,532	\$ 21,991	\$ 49,200	\$ 49,200
<b>01-2061600-383-XXXX-XX-?????? CONTRACTED SERVICES</b>									
220506	Lease/Rent (Never Own)	\$ 750	\$ 750	\$ 4,898	\$ 750	\$ 1,701	\$ (951)	\$ 750	\$ 750
220516	Rental			\$ 188	\$ 950	\$ (950)			
220911	Consultants								
220917	Licensing Fees								
220925	Drug/Alcohol Testing								
	<b>TOTAL</b>	\$ 750	\$ 750	\$ 5,087	\$ 750	\$ 2,651	\$ (1,901)	\$ 750	\$ 750
<b>01-2061600-383-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>									
232101	Text Media								
232908	Computer Software (Instr)								
232909	General Supplies	\$ 2,500	\$ 2,500	\$ 1,615	\$ 2,500	\$ 244	\$ 2,256	\$ 2,500	\$ 2,500
232910	Advertising	\$ 750	\$ 750	\$ 196	\$ 750	\$ 419	\$ 331	\$ 750	\$ 750
232912	Postage	\$ 2,000	\$ 2,000	\$ 1,469	\$ 2,000	\$ 567	\$ 1,433	\$ 2,000	\$ 2,000
232913	Printed Materials	\$ 3,500	\$ 3,500	\$ 1,144	\$ 3,500	\$ 424	\$ 3,076	\$ 3,500	\$ 3,500
232914	Sensitive Assets				\$ 155	\$ (155)			
	<b>TOTAL</b>	\$ 8,750	\$ 8,750	\$ 4,423	\$ 8,750	\$ 1,808	\$ 6,942	\$ 8,750	\$ 8,750
<b>01-2061600-383-XXXX-XX-?????? OTHER</b>									
240812	Conventions								
240819	Reimbursable Mileage	\$ 1,000	\$ 1,000		\$ 1,000		\$ 1,000	\$ 1,000	\$ 1,000
240823	Travel/Reimbursable Exp	\$ 100	\$ 100	\$ 723	\$ 100	\$ 144	\$ (44)	\$ 100	\$ 100
249901	Misc Other Charges								
249922	Dues/Fees								
	<b>TOTAL</b>	\$ 1,100	\$ 1,100	\$ 723	\$ 1,100	\$ 144	\$ 956	\$ 1,100	\$ 1,100
<b>01-2061600-383-XXXX-XX-?????? EQUIPMENT</b>									
255403	Equipment Under \$5K								
255409	Technology, Computer, A/V								
	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>GRAND TOTAL.....</b>		\$ 55,768	\$ 55,768	\$ 59,408	\$ 57,123	\$ 29,135	\$ 27,988	\$ 59,800	\$ 59,800





## Student Services

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

GARRETT COUNTY BOARD OF EDUCATION

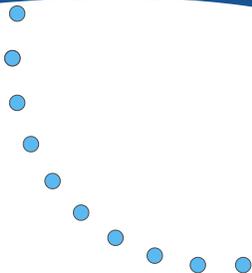
<b>Activity: 401</b>		<b>PUPIL SERVICES:</b> Activities designed to improve student attendance at school and to prevent or solve student problems in the home, the school, and the community.	
		County	Explanation
<b>01-2070000-401-XXXX-XX-?????? SALARY/WAGES:</b>			
201101	Substitutes		
201202	Admin/Certificated	\$ 408,460	
201203	Stipends		
201204	Non-Certificated	\$ 196,322	
	<b>TOTAL</b>	<b>\$ 604,782</b>	
<b>01-2070000-401-XXXX-XX-?????? CONTRACTED SERVICES</b>			
220516	Rental	\$ 1,250	NOTE: Allocation 05 for 504 needs
220911	Consultants		
220914	Equipment Repair		
220917	Licensing Fees	\$ 36,103	Powerschool & Medi-Docstar
220923	Buildings/Grounds Testing		
220924	Misc Service	\$ 2,500	
	<b>TOTAL</b>	<b>\$ 39,853</b>	
<b>01-2070000-401-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>			
232908	Computer Software		
232909	General Supplies	\$ 2,000	Pupil Services office, 504 Needs (\$1,000), Case Manager (\$500 each)
232910	Advertising	\$ 350	Kindergarten registration, policies
232912	Postage	\$ 2,000	Report cards, etc.
232913	Printed Materials	\$ 8,250	Report cards and handbooks, including Students' Rights & Responsibilities Handbook
232914	Sensitive Assets		
	<b>TOTAL</b>	<b>\$ 12,600</b>	
<b>01-2070000-401-XXXX-XX-?????? OTHER</b>			
240812	Conventions		
240819	Reimbursable Mileage	\$ 7,000	Director, Pupil Personnel Worker, SSW, CTE Case Mgr to travel to the schools
240823	Travel/Reimbursable Exp	\$ 1,500	Director, Pupil Personnel Worker, SSW, CTE Case Mgr to travel to the schools
240861	Insurance - Liability	\$ 3,800	Student Accident Insurance
249922	Dues/Fees	\$ 300	MAPP - Maryland School Psychologist
	<b>TOTAL</b>	<b>\$ 12,600</b>	
<b>01-2070000-401-XXXX-XX-?????? EQUIPMENT</b>			
255403	Equipment Under \$5K		
255409	Technology, Computer, AV		
	<b>TOTAL</b>	<b>\$ -</b>	
<b>GRAND TOTAL</b>		<b>\$ 669,835</b>	



GARRETT COUNTY BOARD OF EDUCATION

Account Description: PUPIL SERVICES									
Activity: 401		401- Pupil Services							
		FY22			FY23			FY24	
		Approved	Revised	Spent	Approved	Exp 12/31/22	+/-	Requested	Approved
<b>01-2070000-401-XXXX-XX-?????? SALARY/WAGES:</b>									
201101	Substitutes								
201202	Admin/Certificated	\$ 427,711	\$ 427,711	\$ 385,818	\$ 372,955	\$ 114,590	\$ 258,365	\$ 408,460	\$ 408,460
201203	Stipends			\$ 9,515					
201204	Non-Certificated	\$ 180,955	\$ 180,955	\$ 187,186	\$ 186,384	\$ 81,307	\$ 105,077	\$ 196,322	\$ 196,322
	<b>TOTAL</b>	\$ 608,666	\$ 608,666	\$ 582,519	\$ 559,339	\$ 195,898	\$ 363,441	\$ 604,782	\$ 604,782
<b>01-2070000-401-XXXX-XX-?????? CONTRACTED SERVICES</b>									
220516	Rental	\$ 1,250	\$ 250	\$ 130	\$ 1,250		\$ 1,250	\$ 1,250	\$ 1,250
220911	Consultants								
220914	Equipment Repair								
220917	Licensing Fees	\$ 31,000	\$ 31,000	\$ 30,852	\$ 36,103	\$ 28,302	\$ 7,801	\$ 36,103	\$ 36,103
220923	Buildings/Grounds Testing								
220924	Misc Service	\$ 2,500	\$ 2,100	\$ 1,788	\$ 2,500	\$ 1,788	\$ 713	\$ 2,500	\$ 2,500
	<b>TOTAL</b>	\$ 34,750	\$ 33,350	\$ 32,769	\$ 39,853	\$ 30,090	\$ 9,763	\$ 39,853	\$ 39,853
<b>01-2070000-401-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>									
232908	Computer Software								
232909	General Supplies	\$ 4,000	\$ 4,000	\$ 906	\$ 2,000	\$ 583	\$ 1,417	\$ 2,000	\$ 2,000
232910	Advertising	\$ 350	\$ 350		\$ 350		\$ 350	\$ 350	\$ 350
232912	Postage	\$ 4,000	\$ 4,000	\$ 2,771	\$ 2,000	\$ 999	\$ 1,001	\$ 2,000	\$ 2,000
232913	Printed Materials	\$ 8,250	\$ 8,250	\$ 7,891	\$ 8,250	\$ 10,190	\$ (1,940)	\$ 8,250	\$ 8,250
232914	Sensitive Assets								
	<b>TOTAL</b>	\$ 16,600	\$ 16,600	\$ 11,569	\$ 12,600	\$ 11,772	\$ 828	\$ 12,600	\$ 12,600
<b>01-2070000-401-XXXX-XX-?????? OTHER</b>									
240812	Conventions		\$ 25	\$ 2,487		\$ 60	\$ (60)		
240819	Reimbursable Mileage	\$ 7,000	\$ 4,323	\$ 4,254	\$ 7,000	\$ 2,349	\$ 4,651	\$ 7,000	\$ 7,000
240823	Travel/Reimbursable Exp	\$ 2,600	\$ 2,600	\$ 1,080	\$ 1,500	\$ 1,879	\$ (379)	\$ 1,500	\$ 1,500
240861	Insurance - Liability		\$ 3,652	\$ 3,652	\$ 3,800	\$ 4,296	\$ (496)	\$ 3,800	\$ 3,800
249922	Dues/Fees	\$ 300	\$ 700	\$ 500	\$ 300	\$ 260	\$ 40	\$ 300	\$ 300
	<b>TOTAL</b>	\$ 9,900	\$ 11,300	\$ 11,973	\$ 12,600	\$ 8,843	\$ 3,757	\$ 12,600	\$ 12,600
<b>01-2070000-401-XXXX-XX-?????? EQUIPMENT</b>									
255403	Equipment Under \$5K								
255409	Technology, Computer, AV								
	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>GRAND TOTAL.....</b>		\$ 669,916	\$ 669,916	\$ 638,830	\$ 624,392	\$ 246,602	\$ 377,790	\$ 669,835	\$ 669,835





## Health Services

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

**GARRETT COUNTY BOARD OF EDUCATION**

**Activity: 451**

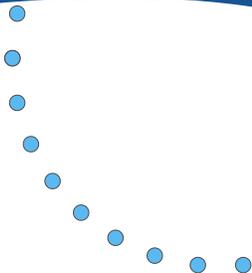
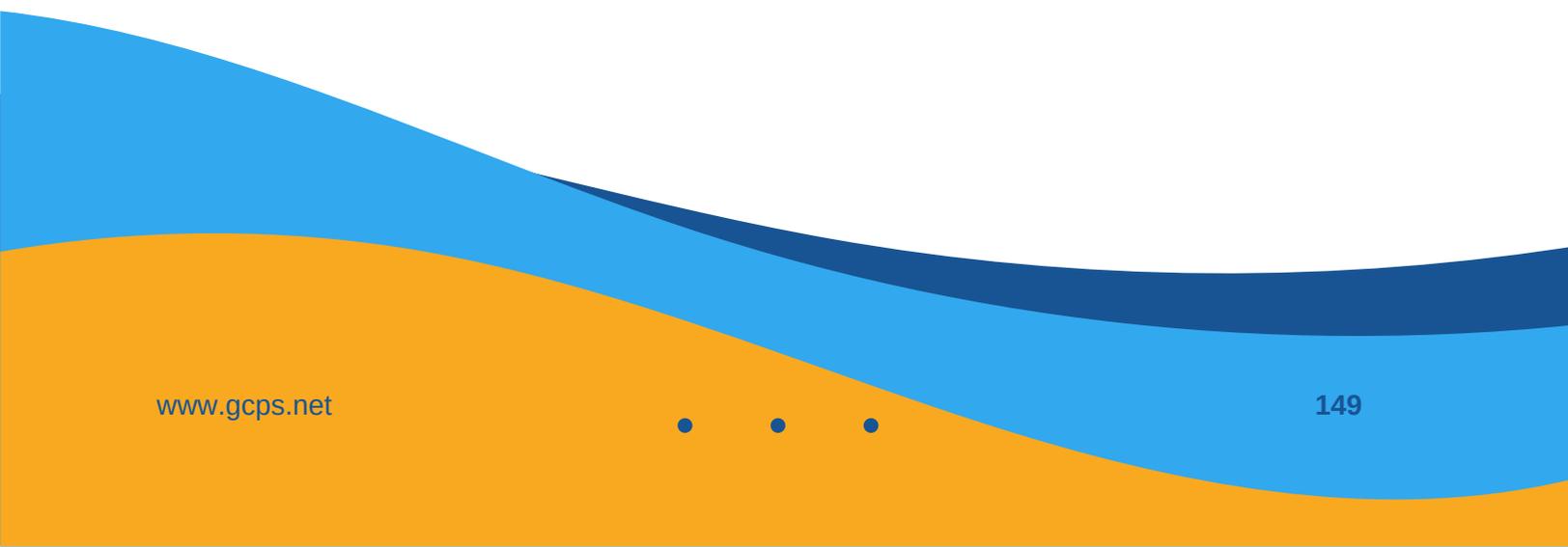
**HEALTH SERVICES:** Physical and mental health activities that are not instructional and that provide students with appropriate medical, dental, and nursing services.

		School Allocation	County	Explanation of County Portion
<b>01-2080000-451-XXXX-XX-?????? SALARY/WAGES:</b>				
201101	Substitutes		\$ 10,000	CMT Training & Field Trips
201202	Admin/Certificated		\$ 606,256	
201203	Certified Stipends		\$ 3,600	Nurse coverage at HEEC & Swan Meadow
201204	Non-Certificated Stipends			
	TOTAL	\$ -	\$ 619,856	
<b>01-2080000-451-XXXX-XX-?????? CONTRACTED SERVICES</b>				
220516	Rental		\$ 200	
220914	Equipment Repair			
220924	Misc Service			
	TOTAL	\$ -	\$ 200	
<b>01-2080000-451-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>				
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	
<b>01-2080000-451-XXXX-XX-?????? OTHER</b>				
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	
<b>01-2080000-451-XXXX-XX-?????? EQUIPMENT</b>				
255403	Equipment Under \$5K		\$ 7,200	AED Rotation Schedule
255409	Technology, Computer, A/V			
	TOTAL	\$ -	\$ 7,200	
<b>01-2080000-451-XXXX-XX-?????? TRANSFERS</b>				
288501	Other Transfers/LEA's			
	TOTAL	\$ -	\$ -	
<b>GRAND TOTAL</b>		\$ -	\$ 645,732	\$ 645,732

**GARRETT COUNTY BOARD OF EDUCATION**

Account Description: HEALTH SERVICES									
Activity: 451		451- Health Services							
		FY22			FY23			FY24	
		Approved	Revised	Spent	Approved	Exp 12/31/22	+/-	Requested	Approved
<b>01-2080000-451-XXXX-XX-?????? SALARY/WAGES:</b>									
201101	Substitutes	\$ 10,000	\$ 10,000	\$ 3,304	\$ 10,000	\$ 4,058	\$ 5,942	\$ 10,000	\$ 10,000
201202	Admin/Certificated	\$ 567,533	\$ 567,533	\$ 568,033	\$ 683,110	\$ 208,768	\$ 474,342	\$ 606,256	\$ 606,256
201203	Certified Stipends	\$ 23,364	\$ 23,364	\$ 2,894	\$ 3,600		\$ 3,600	\$ 3,600	\$ 3,600
201204	Non-Certificated Stipends								
	<b>TOTAL</b>	<b>\$ 600,897</b>	<b>\$ 600,897</b>	<b>\$ 574,231</b>	<b>\$ 696,710</b>	<b>\$ 212,826</b>	<b>\$ 483,884</b>	<b>\$ 619,856</b>	<b>\$ 619,856</b>
<b>01-2080000-451-XXXX-XX-?????? CONTRACTED SERVICES</b>									
220516	Rental	\$ 200	\$ -		\$ 200		\$ 200	\$ 200	\$ 200
220914	Equipment Repair		\$ 705	\$ 705		\$ 605	\$ (605)		
220924	Misc Service								
	<b>TOTAL</b>	<b>\$ 200</b>	<b>\$ 705</b>	<b>\$ 705</b>	<b>\$ 200</b>	<b>\$ 605</b>	<b>\$ (405)</b>	<b>\$ 200</b>	<b>\$ 200</b>
<b>01-2080000-451-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>									
232908	Computer Software								
232909	General Supplies	\$ 16,726	\$ 16,413	\$ 7,872	\$ 16,726	\$ 7,008	\$ 9,718	\$ 16,726	\$ 16,726
232910	Advertising								
232912	Postage								
232913	Printed Materials								
232914	Sensitive Assets								
	<b>TOTAL</b>	<b>\$ 16,726</b>	<b>\$ 16,413</b>	<b>\$ 7,872</b>	<b>\$ 16,726</b>	<b>\$ 7,008</b>	<b>\$ 9,718</b>	<b>\$ 16,726</b>	<b>\$ 16,726</b>
<b>01-2080000-451-XXXX-XX-?????? OTHER</b>									
240812	Conventions								
240819	Reimbursable Mileage	\$ 500	\$ 500	\$ 646	\$ 500	\$ 328	\$ 172	\$ 500	\$ 500
240823	Travel/Reimbursable Exp	\$ 500	\$ 500	\$ 39	\$ 500		\$ 500	\$ 500	\$ 500
249922	Dues/Fees	\$ 750	\$ 750	\$ 741	\$ 750	\$ 618	\$ 132	\$ 750	\$ 750
	<b>TOTAL</b>	<b>\$ 1,750</b>	<b>\$ 1,750</b>	<b>\$ 1,426</b>	<b>\$ 1,750</b>	<b>\$ 946</b>	<b>\$ 804</b>	<b>\$ 1,750</b>	<b>\$ 1,750</b>
<b>01-2080000-451-XXXX-XX-?????? EQUIPMENT</b>									
255403	Equipment Under \$5K	\$ 7,200	\$ 7,200	\$ 2,460	\$ 7,200	\$ 6,000	\$ 1,200	\$ 7,200	\$ 7,200
255409	Technology, Computer, AV								
	<b>TOTAL</b>	<b>\$ 7,200</b>	<b>\$ 7,200</b>	<b>\$ 2,460</b>	<b>\$ 7,200</b>	<b>\$ 6,000</b>	<b>\$ 1,200</b>	<b>\$ 7,200</b>	<b>\$ 7,200</b>
<b>01-2080000-451-XXXX-XX-?????? TRANSFERS</b>									
288501	Other Transfers/LEA's								
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>GRAND TOTAL.....</b>		<b>\$ 626,773</b>	<b>\$ 626,965</b>	<b>\$ 586,694</b>	<b>\$ 722,586</b>	<b>\$ 227,385</b>	<b>\$ 495,201</b>	<b>\$ 645,732</b>	<b>\$ 645,732</b>





## Pupil Transportation

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This section deals with those activities concerned with the transportation of students between home and school as well as for approved school activities, largely through private contractors. This category of the budget provides for the following programs:

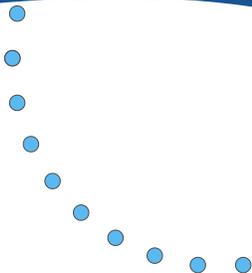
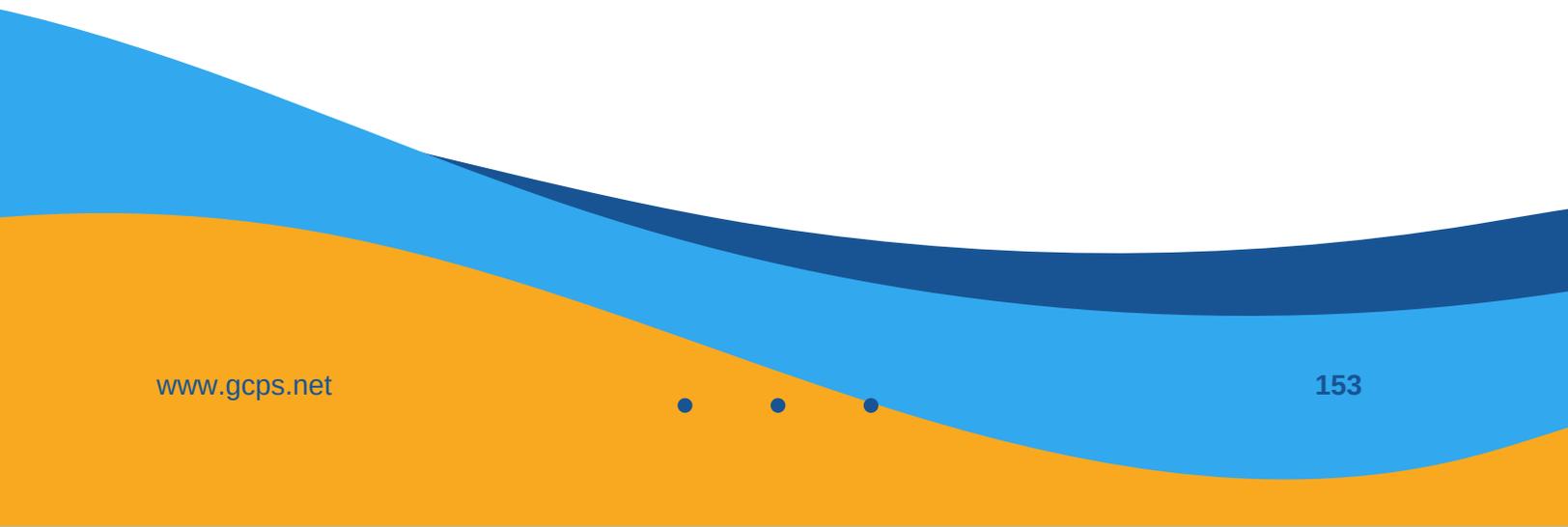
1. Regular Transportation
2. Transportation of Students with Disabilities
3. School Activities Transportation

**GARRETT COUNTY BOARD OF EDUCATION**

Activity: 501		Pupil Transportation - Those activities concerned with the transportation of students between home and school as well as for approved school activities.		
		School Allocation	County	Explanation of County Portion
<b>01-2090000-501-XXXX-XX-?????? SALARY/WAGES:</b>				
201101	Substitutes			
201202	Admin/Certificated		\$ 103,752	
201203	Stipends			
201204	Non-Certificated		\$ 123,002	
201205	Non-Certificated OT			
	<b>TOTAL</b>	\$ -	\$ 226,754	
<b>01-2090000-501-XXXX-XX-?????? CONTRACTED SERVICES</b>				
220516	Rental			220954-Field Trips
220901	Repair/Maint of Vehicles		\$ 1,000	\$8,000 College & Me 34
220902	Bus Contractors		\$ 4,158,132	\$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	\$ 3,900	\$ 244,682	\$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
				\$41,457 Discretionary Travel 59
	<b>TOTAL</b>	\$ 3,900	\$ 4,450,164	
<b>01-2090000-501-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>				
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			
	<b>TOTAL</b>	\$ -	\$ 7,000	
<b>01-2090000-501-XXXX-XX-?????? OTHER</b>				
240811	Communications		\$ 1,900	
240812	Convention- Staff			
240823	Travel/Reimbursable Exp		\$ 2,000	
240865	Insurance - Vehicle		\$ 56,550	
249901	Misc Other Charges			
249922	Dues/Fees		\$ 900	
249928	Public Relations			
	<b>TOTAL</b>	\$ -	\$ 61,350	
<b>01-2090000-501-XXXX-XX-?????? EQUIPMENT</b>				
255401	Vehicles			
255403	Equipment Under \$5K			
255404	Equipment Over \$5K			
	<b>TOTAL</b>	\$ -	\$ -	
<b>GRAND TOTAL</b>		\$ 3,900	\$ 4,745,268	\$ 4,749,168







## Operation of Plant

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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
<b>01-2103100-600-XXXX-XX-?????? SALARY/WAGES:</b>			
201101	Substitutes	\$ 56,100	
201202	Admin/Certificated	\$ 71,590	NOTE: All Safety, Security & Risk Management expenses will now be coded to Activity 604
201203	Stipends	\$ 1,000	
201204	Non-Certificated	\$ 1,764,148	
201205	Other O/T		
	<b>TOTAL</b>	<b>\$ 1,892,838</b>	
<b>01-2103100-600-XXXX-XX-?????? CONTRACTED SERVICES</b>			
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	\$ 65,000	Fire Alarm & Inspection, Water Testing, AHERA-Re-inspection
220924	Misc Services		
220936	Trash Removal	\$ 80,250	
220937	Snow Removal	\$ 5,350	
220939	Sewage Treatment	\$ 24,000	
220941	Disposal of Hazardous Mat	\$ 20,000	
220943	Pest Control	\$ 6,000	
220944	Security Monitoring		
	<b>TOTAL</b>	<b>\$ 244,600</b>	
<b>01-2103100-600-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>			
232903	Gas, Oil, Tires, Etc.	\$ 8,000	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	\$ 158,015	
232981	Equipment Parts	\$ 7,500	
	<b>TOTAL</b>	<b>\$ 239,178</b>	
<b>01-2103100-600-XXXX-XX-?????? OTHER</b>			
240811	Communications	\$ 30,000	
240819	Reimbursable Mileage		
240823	Reimbursable Expenses		
240826	Water Sewage	\$ 55,000	
240860	Insurance-Property	\$ 179,200	
240861	Insurance-Liability	\$ 25,200	
242414	Heat	\$ 377,784	
242420	Electricity	\$ 884,195	
242424	General Utilities		Equipment Lease Payments
249901	Misc Other Charges		
249922	Dues/Fees	\$ 500	
249928	Public Relations		
	<b>TOTAL</b>	<b>\$ 1,551,879</b>	
<b>01-2103100-600-XXXX-XX-?????? EQUIPMENT</b>			
255403	Equipment Under \$5K	\$ 27,950	
255404	Equipment Over \$5K	\$ 22,050	
255409	Technology Equipment		
	<b>TOTAL</b>	<b>\$ 50,000</b>	
<b>GRAND TOTAL</b>		<b>\$ 3,978,495</b>	

## GARRETT COUNTY BOARD OF EDUCATION

Account Description: OPERATION OF PLANT									
Activity: 600		600- Operations							
		FY22			FY23			FY24	
		Approved	Revised	Spent	Approved	Exp 12/31/22	+/-	Requested	Approved
<b>01-2103100-600-XXXX-XX-?????? SALARY/WAGES:</b>									
201101	Substitutes	\$ 48,600	\$ 48,600	\$ 68,056	\$ 48,600	\$ 32,677	\$ 15,923	\$ 56,100	\$ 56,100
201202	Admin/Certificated	\$ 76,916	\$ 76,916	\$ 60,338	\$ 79,223	\$ 28,702	\$ 50,521	\$ 71,590	\$ 71,590
201203	Stipends	\$ 1,000	\$ 1,000	\$ 54,281	\$ 1,000	\$ 24,925	\$ (23,925)	\$ 1,000	\$ 1,000
201204	Non-Certificated	\$ 1,587,560	\$ 1,587,560	\$ 1,542,687	\$ 1,625,867	\$ 691,634	\$ 934,233	\$ 1,764,148	\$ 1,764,148
201205	Other O/T		\$ 365	\$ 7,810		\$ 710	\$ (710)		
	<b>TOTAL</b>	\$ 1,714,076	\$ 1,714,441	\$ 1,733,172	\$ 1,754,690	\$ 778,648	\$ 976,042	\$ 1,892,838	\$ 1,892,838
<b>01-2103100-600-XXXX-XX-?????? CONTRACTED SERVICES</b>									
220506	Lease Never Own			\$ 2,944		\$ 1,200	\$ (1,200)		
220516	Lot Rental	\$ 12,500	\$ 12,500	\$ 12,502	\$ 12,500	\$ 12,000	\$ 500	\$ 12,500	\$ 12,500
220914	Equipment Repair			\$ 6,052		\$ 2,775	\$ (2,775)		
220918	Equipment Prev Maintenan	\$ 31,500	\$ 31,500	\$ 53,106	\$ 31,500	\$ 21,329	\$ 10,171	\$ 31,500	\$ 31,500
220920	Buildings/Grounds Repair			\$ 2,757		\$ 400	\$ (400)		
220923	Buildings/Grounds Testing	\$ 57,600	\$ 57,600	\$ 76,228	\$ 65,000	\$ 19,289	\$ 45,712	\$ 65,000	\$ 65,000
220924	Misc Services								
220936	Trash Removal	\$ 75,000	\$ 75,000	\$ 80,153	\$ 80,250	\$ 42,980	\$ 37,270	\$ 80,250	\$ 80,250
220937	Snow Removal	\$ 5,000	\$ 5,000	\$ 5,296	\$ 5,350	\$ 1,485	\$ 3,866	\$ 5,350	\$ 5,350
220939	Sewage Treatment	\$ 20,000	\$ 20,000	\$ 44,514	\$ 24,000	\$ 16,544	\$ 7,456	\$ 24,000	\$ 24,000
220941	Disposal of Hazardous Mat	\$ 20,000	\$ 20,000	\$ 4,580	\$ 20,000	\$ 5,119	\$ 14,881	\$ 20,000	\$ 20,000
220943	Pest Control	\$ 2,500	\$ 2,500	\$ 4,823	\$ 6,000	\$ 9,013	\$ (3,013)	\$ 6,000	\$ 6,000
220944	Security Monitoring								
	<b>TOTAL</b>	\$ 224,100	\$ 224,100	\$ 292,955	\$ 244,600	\$ 132,133	\$ 112,467	\$ 244,600	\$ 244,600
<b>01-2103100-600-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>									
232903	Gas, Oil, Tires, Etc.	\$ 16,000	\$ 16,000	\$ 10,367	\$ 8,000	\$ 4,147	\$ 3,853	\$ 8,000	\$ 8,000
232909	General Supplies	\$ 1,000	\$ 1,056	\$ 2,568	\$ 1,000	\$ 301	\$ 699	\$ 1,000	\$ 1,000
232910	Advertising								
232912	Postage			\$ 32					
232914	Sensitive Assets								
232915	Furniture & Fixtures	\$ 28,713	\$ 28,713	\$ 1,109	\$ 28,713	\$ 2,739	\$ 25,974	\$ 28,713	\$ 28,713
232920	Building/Grounds Parts	\$ 35,950	\$ 35,950	\$ 32,688	\$ 35,950	\$ 30,072	\$ 5,878	\$ 35,950	\$ 35,950
232933	Custodial Supplies	\$ 121,000	\$ 127,650	\$ 145,769	\$ 145,200	\$ 126,150	\$ 19,050	\$ 158,015	\$ 158,015
232981	Equipment Parts		\$ 3,350	\$ 12,393	\$ 7,500	\$ 14,863	\$ (7,363)	\$ 7,500	\$ 7,500
	<b>TOTAL</b>	\$ 202,663	\$ 212,719	\$ 204,926	\$ 226,363	\$ 178,273	\$ 48,090	\$ 239,178	\$ 239,178
<b>01-2103100-600-XXXX-XX-?????? OTHER</b>									
240811	Communications	\$ 27,500	\$ 27,500	\$ 27,613	\$ 35,000	\$ 9,505	\$ 25,495	\$ 30,000	\$ 30,000
240819	Reimbursable Mileage			\$ 549		\$ 88	\$ (88)		
240823	Reimbursable Expenses			\$ 495		\$ 991	\$ (991)		
240826	Water Sewage	\$ 75,000	\$ 75,000	\$ 65,611	\$ 55,000	\$ 37,841	\$ 17,159	\$ 55,000	\$ 55,000
240860	Insurance-Property	\$ 92,430	\$ 118,430	\$ 117,673	\$ 130,880	\$ 65,240	\$ 65,640	\$ 179,200	\$ 179,200
240861	Insurance-Liability		\$ 24,000	\$ 22,137	\$ 20,000		\$ 20,000	\$ 25,200	\$ 25,200
242414	Heat	\$ 383,334	\$ 383,334	\$ 465,847	\$ 377,784	\$ 202,019	\$ 175,765	\$ 377,784	\$ 377,784
242420	Electricity	\$ 844,195	\$ 844,195	\$ 816,445	\$ 884,195	\$ 294,945	\$ 589,250	\$ 884,195	\$ 884,195
242424	General Utilities		\$ 597,494	\$ 597,494		\$ 203,394	\$ (203,394)		
249901	Misc Other Charges			\$ 3,303		\$ 2,736	\$ (2,736)		
249922	Dues/Fees	\$ 500	\$ 500	\$ 250	\$ 500		\$ 500	\$ 500	\$ 500
249928	Public Relations								
	<b>TOTAL</b>	\$ 1,422,959	\$ 2,070,453	\$ 2,117,417	\$ 1,503,359	\$ 816,760	\$ 686,599	\$ 1,551,879	\$ 1,551,879
<b>01-2103100-600-XXXX-XX-?????? EQUIPMENT</b>									
255403	Equipment Under \$5K	\$ 64,550	\$ 64,550	\$ 28,511	\$ 27,950	\$ 41,912	\$ (13,962)	\$ 27,950	\$ 27,950
255404	Equipment Over \$5K	\$ 61,600	\$ 61,600		\$ 22,050	\$ 7,731	\$ 14,319	\$ 22,050	\$ 22,050
255409	Technology Equipment								
	<b>TOTAL</b>	\$ 126,150	\$ 126,150	\$ 28,511	\$ 50,000	\$ 49,643	\$ 357	\$ 50,000	\$ 50,000
<b>GRAND TOTAL.....</b>		\$ 3,689,948	\$ 4,347,863	\$ 4,376,982	\$ 3,779,012	\$ 1,955,456	\$ 1,823,556	\$ 3,978,495	\$ 3,978,495

GARRETT COUNTY BOARD OF EDUCATION

Activity: 601		WAREHOUSING & DISTRIBUTION	
		County	Explanation
<b>01-2103000-601-XXXX-XX-?????? SALARY/WAGES:</b>			
201101	Substitutes		
201202	Admin/Certificated		
201203	Stipends		
201204	Non-Certificated		
	TOTAL	\$	-
<b>01-2103000-601-XXXX-XX-?????? CONTRACTED SERVICES</b>			
220516	Rental		
220924	Misc Services		
220941	Disposal of Hazardous Mat		
220944	Security Monitoring		
	TOTAL	\$	-
<b>01-2103000-601-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>			
232903	Gas, Oil, Tires, Etc.	\$	-
232909	General Supplies		
232913	Printed Materials		
232920	Build/Ground Repair/Supplies		
232933	Custodial Supplies		
	TOTAL	\$	-
<b>01-2103000-601-XXXX-XX-?????? OTHER</b>			
240811	Communications		
240819	Reimbursable Mileage		
240823	Reimbursable Expenses		
240865	Insurance-Vehicle	\$	-
249922	Dues/Fees		
249982	Vehicle Gas, Oil, Tires		
	TOTAL	\$	-
<b>01-2103000-601-XXXX-XX-?????? EQUIPMENT</b>			
255401	Vehicles		
255403	Equipment Under \$5K		
	TOTAL	\$	-
<b>GRAND TOTAL</b>		\$	-



GARRETT COUNTY BOARD OF EDUCATION

Account Description: OPERATION OF PLANT									
Activity: 601		601- Warehousing & Distribution							
		FY22			FY23			FY24	
		Approved	Revised	Spent	Approved	Exp 12/31/22	+/-	Requested	Approved
<b>01-2103000-601-XXXX-XX-?????? SALARY/WAGES:</b>									
201101	Substitutes								
201202	Admin/Certificated								
201203	Stipends								
201204	Non-Certificated								
	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>01-2103000-601-XXXX-XX-?????? CONTRACTED SERVICES</b>									
220516	Rental			\$ 7,700		\$ 1,400	\$ (1,400)		
220924	Misc Services								
220941	Disposal of Hazardous Mat								
220944	Security Monitoring								
	<b>TOTAL</b>	\$ -	\$ -	\$ 7,700	\$ -	\$ 1,400	\$ (1,400)	\$ -	\$ -
<b>01-2103000-601-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>									
232903	Gas, Oil, Tires, Etc.	\$ 1,250	\$ 1,250	\$ 1,706	\$ 1,250	\$ 1,175	\$ 75		
232909	General Supplies								
232913	Printed Materials								
232920	Build/Ground Repair/Supplies								
232933	Custodial Supplies								
	<b>TOTAL</b>	\$ 1,250	\$ 1,250	\$ 1,706	\$ 1,250	\$ 1,175	\$ 75	\$ -	\$ -
<b>01-2103000-601-XXXX-XX-?????? OTHER</b>									
240811	Communications								
240819	Reimbursable Mileage								
240823	Reimbursable Expenses								
240865	Insurance-Vehicle	\$ 1,500	\$ 1,500		\$ 1,500		\$ 1,500		
249922	Dues/Fees								
249982	Vehicle Gas, Oil, Tires								
	<b>TOTAL</b>	\$ 1,500	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ -
<b>01-2103000-601-XXXX-XX-?????? EQUIPMENT</b>									
255401	Vehicles								
255403	Equipment Under \$5K								
	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>GRAND TOTAL.....</b>		\$ 2,750	\$ 2,750	\$ 9,406	\$ 2,750	\$ 2,575	\$ 175	\$ -	\$ -

GARRETT COUNTY BOARD OF EDUCATION

Activity: 602		ADMINISTRATION OPERATIONS	
		County	Explanation of County Portion
<b>01-2103100-602-XXXX-XX-?????? SALARY/WAGES:</b>			
201202	Admin/Certificated		
201204	Non-Certified	\$ 111,327	
201205	Non-Certified OT		
	TOTAL	\$ 111,327	
<b>01-2103100-602-XXXX-XX-?????? CONTRACTED SERVICES</b>			
220911	Consultants		
220914	Equipment Repair	\$ 2,000	
220918	Equipment Prev Maint	\$ 55,000	Equipment repair & service contracts for departments which are non-instructional [i.e., Data Processing, Office of Supt., Human Resources, Business Support]
220917	Licensing Fees		
220924	Misc Services		
	TOTAL	\$ 57,000	
<b>01-2103100-602-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>			
232908	Computer Software		
232909	General Supplies		
232914	Sensitive Assets		
232920	Buildings/Grounds Repair		
	TOTAL	\$ -	
<b>01-2103100-602-XXXX-XX-?????? OTHER</b>			
240861	Liability Insurance		
240823	Reimbursable Expense		
	TOTAL	\$ -	
<b>01-2103100-602-XXXX-XX-?????? EQUIPMENT</b>			
255403	Equipment Under \$5K		
255404	Equipment Over \$5K		
	TOTAL	\$ -	
<b>GRAND TOTAL</b>		\$ 168,327	



GARRETT COUNTY BOARD OF EDUCATION

Account Description: OPERATION OF PLANT									
Activity: 602		602- Administration Operations							
		FY22			FY23			FY24	
		Approved	Revised	Spent	Approved	Exp 12/31/22	+/-	Requested	Approved
<b>01-2103100-602-XXXX-XX-?????? SALARY/WAGES:</b>									
201202	Admin/Certificated								
201204	Non-Certified	\$ 91,188	\$ 91,188	\$ 96,806	\$ 99,524	\$ 45,896	\$ 53,628	\$ 111,327	\$ 111,327
201205	Non-Certified OT								
	<b>TOTAL</b>	\$ 91,188	\$ 91,188	\$ 96,806	\$ 99,524	\$ 45,896	\$ 53,628	\$ 111,327	\$ 111,327
<b>01-2103100-602-XXXX-XX-?????? CONTRACTED SERVICES</b>									
220911	Consultants								
220914	Equipment Repair	\$ 2,000	\$ 2,000		\$ 2,000		\$ 2,000	\$ 2,000	\$ 2,000
220918	Equipment Prev Maint	\$ 55,000	\$ 78,000	\$ 76,517	\$ 55,000		\$ 55,000	\$ 55,000	\$ 55,000
220917	Licensing Fees		\$ 42,488	\$ 48,821		\$ 83,056	\$ (83,056)		
220924	Misc Services								
	<b>TOTAL</b>	\$ 57,000	\$ 122,488	\$ 125,338	\$ 57,000	\$ 83,056	\$ (26,056)	\$ 57,000	\$ 57,000
<b>01-2103100-602-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>									
232908	Computer Software								
232909	General Supplies								
232914	Sensitive Assets								
232920	Buildings/Grounds Repair								
	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>01-2103100-602-XXXX-XX-?????? OTHER</b>									
240861	Liability Insurance								
240823	Reimbursable Expense			\$ 810					
	<b>TOTAL</b>	\$ -	\$ -	\$ 810	\$ -	\$ -	\$ -	\$ -	\$ -
<b>01-2103100-602-XXXX-XX-?????? EQUIPMENT</b>									
255403	Equipment Under \$5K								
255404	Equipment Over \$5K			\$ 3,374					
	<b>TOTAL</b>	\$ -	\$ -	\$ 3,374	\$ -	\$ -	\$ -	\$ -	\$ -
<b>GRAND TOTAL.....</b>		\$ 148,188	\$ 213,676	\$ 226,328	\$ 156,524	\$ 128,952	\$ 27,572	\$ 168,327	\$ 168,327

GARRETT COUNTY BOARD OF EDUCATION

Activity: 603		INSTRUCTION OPERATIONS		
		County	County	Explanation of County Portion
<b>01-2103100-603-XXXX-XX-?????? SALARY/WAGES:</b>				
201101	Substitutes			
201202	Admin/Certificated			
201203	Stipends			
201204	Non-Certificated		\$ 125,379	
201205	Non-Certificated OT			
	TOTAL	\$ -	\$ 125,379	
<b>01-2103100-603-XXXX-XX-?????? CONTRACTED SERVICES</b>				
220516	Rent			
220901	Vehicle Repair			
220911	Consultants			
220914	Equipment Repair		\$ 19,000	
220917	Licensing Fee			
220918	Equipment Prev Maintenance		\$ 2,450	Instructional Foods Classroom & Planetarium
	TOTAL	\$ -	\$ 21,450	
<b>01-2103100-603-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>				
232903	Gas, Oil, Tires, Etc.			
232909	General Supplies			
232914	Sensitive Assets			
	TOTAL	\$ -	\$ -	
<b>01-2103100-603-XXXX-XX-?????? OTHER</b>				
240812	Convention			
240819	Reimbursable Mileage			
240823	Travel/Reimbursable Exp			
240865	Insurance-Vehicle			
	TOTAL	\$ -	\$ -	
<b>01-2103100-603-XXXX-XX-?????? EQUIPMENT</b>				
255403	Equipment Under \$5K			
	TOTAL	\$ -	\$ -	
<b>GRAND TOTAL</b>		\$ -	\$ 146,829	\$ 146,829

GARRETT COUNTY BOARD OF EDUCATION

Account Description: OPERATION OF PLANT									
Activity: 603		603- Instruction Operations							
		FY22			FY23			FY24	
		Approved	Revised	Spent	Approved	Exp 12/31/22	+/-	Requested	Approved
<b>01-2103100-603-XXXX-XX-?????? SALARY/WAGES:</b>									
201101	Substitutes								
201202	Admin/Certificated								
201203	Stipends			\$ 7,272					
201204	Non-Certificated	\$ 110,909	\$ 110,909	\$ 105,877	\$ 117,436	\$ 31,419	\$ 86,017	\$ 125,379	\$ 125,379
201205	Non-Certificated OT								
	<b>TOTAL</b>	\$ 110,909	\$ 110,909	\$ 113,149	\$ 117,436	\$ 31,419	\$ 86,017	\$ 125,379	\$ 125,379
<b>01-2103100-603-XXXX-XX-?????? CONTRACTED SERVICES</b>									
220516	Rent								
220901	Vehicle Repair			\$ 341					
220911	Consultants			\$ 1,375					
220914	Equipment Repair	\$ 19,000	\$ 19,000	\$ 5,298	\$ 19,000	\$ 4,924	\$ 14,076	\$ 19,000	\$ 19,000
220917	Licensing Fee			\$ 13,500		\$ 8,000	\$ (8,000)		
220918	Equipment Prev Maintenance	\$ 2,450	\$ 2,450		\$ 2,450		\$ 2,450	\$ 2,450	\$ 2,450
	<b>TOTAL</b>	\$ 21,450	\$ 21,450	\$ 20,513	\$ 21,450	\$ 12,924	\$ 8,526	\$ 21,450	\$ 21,450
<b>01-2103100-603-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>									
232903	Gas, Oil, Tires, Etc.	\$ 1,500	\$ 1,500	\$ 3,603	\$ 1,500	\$ 1,727	\$ (227)		
232909	General Supplies			\$ 245					
232914	Sensitive Assets			\$ 7					
	<b>TOTAL</b>	\$ 1,500	\$ 1,500	\$ 3,854	\$ 1,500	\$ 1,727	\$ (227)	\$ -	\$ -
<b>01-2103100-603-XXXX-XX-?????? OTHER</b>									
240812	Convention								
240819	Reimbursable Mileage			\$ 298		\$ 86	\$ (86)		
240823	Travel/Reimbursable Exp			\$ 1,018					
240865	Insurance-Vehicle								
	<b>TOTAL</b>	\$ -	\$ -	\$ 1,316	\$ -	\$ 86	\$ (86)	\$ -	\$ -
<b>01-2103100-603-XXXX-XX-?????? EQUIPMENT</b>									
255403	Equipment Under \$5K			\$ 1,561		\$ 4,900	\$ (4,900)		
	<b>TOTAL</b>	\$ -	\$ -	\$ 1,561	\$ -	\$ 4,900	\$ (4,900)	\$ -	\$ -
<b>GRAND TOTAL.....</b>		\$ 133,859	\$ 133,859	\$ 140,393	\$ 140,386	\$ 51,056	\$ 89,330	\$ 146,829	\$ 146,829

GARRETT COUNTY BOARD OF EDUCATION

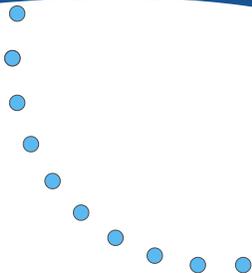
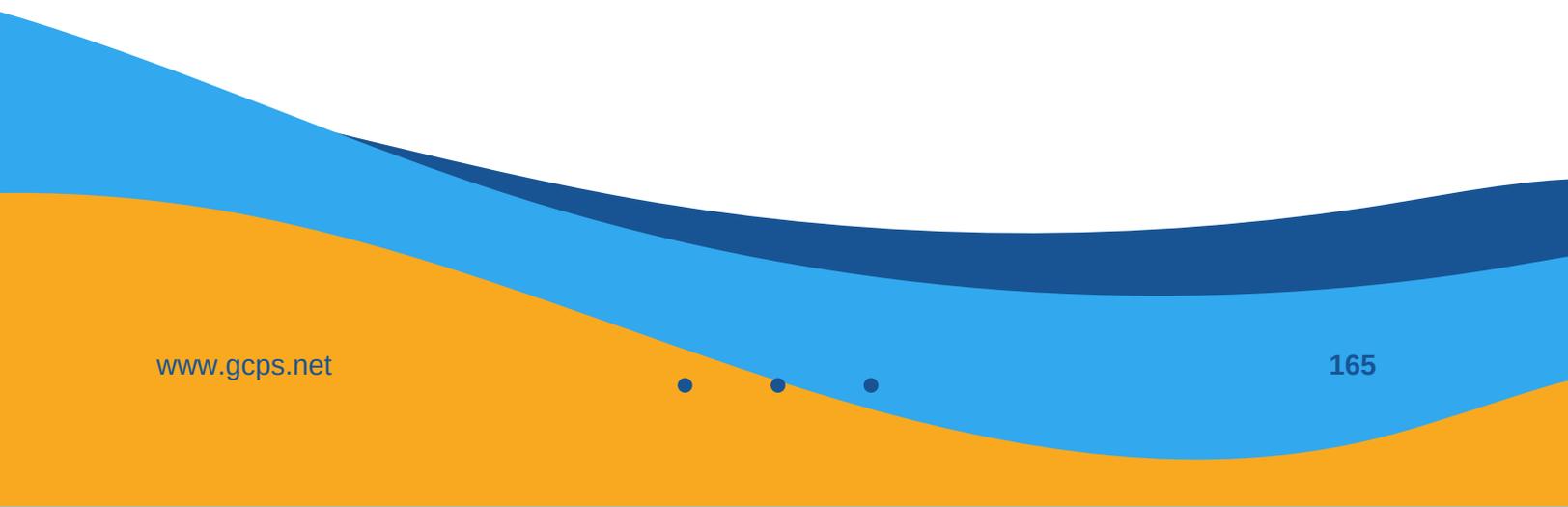
Activity: 604		SAFETY & SECURITY		
		County	County	Explanation of County Portion
<b>01-2103100-604-XXXX-XX-?????? SALARY/WAGES:</b>				
201101	Substitutes			
201202	Admin/Certificated			
201203	Stipends			
201204	Non-Certificated		\$ 65,664	
	TOTAL	\$ -	\$ 65,664	
<b>01-2103100-604-XXXX-XX-?????? CONTRACTED SERVICES</b>				
220516	Rent			
220901	Vehicle Repair			
220914	Equipment Repair			
220917	Licensing		\$ 30,000	Raptor Visitor Management
220920	Build/Ground Repair/Supplies		\$ 8,000	
220924	Misc Services			
220944	Security Monitoring		\$ 5,270	
	TOTAL	\$ -	\$ 43,270	
<b>01-2103100-604-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>				
232903	Gas, Oil, Tires, Etc.		\$ -	
232908	Computer Software			
232909	General Supplies		\$ 4,040	
232914	Sensitive Assets		\$ 8,260	Camera replacement
	TOTAL	\$ -	\$ 12,300	
<b>01-2103100-604-XXXX-XX-?????? OTHER</b>				
249922	Dues & Fees			
240819	Reimbursable Mileage			
240861	Liability Insurance		\$ 4,600	Cyber Liability Insurance
240865	Insurance-Vehicle			
	TOTAL	\$ -	\$ 4,600	
<b>01-2103100-604-XXXX-XX-?????? EQUIPMENT</b>				
255401	Vehicles			
255403	Equipment Under \$5K			
255409	Technology Equipment			
	TOTAL	\$ -	\$ -	
<b>GRAND TOTAL</b>		\$ -	\$ 125,834	\$ 125,834



GARRETT COUNTY BOARD OF EDUCATION

Account Description: OPERATION OF PLANT									
Activity: 604		604 - Safety & Security							
		FY22			FY23			FY24	
		Approved	Revised	Spent	Approved	Exp 12/31/22	+/-	Requested	Approved
<b>01-2103100-604-XXXX-XX-?????? SALARY/WAGES:</b>									
201101	Substitutes								
201202	Admin/Certificated								
201203	Stipends								
201204	Non-Certificated	\$ 65,171	\$ 65,171	\$ 65,689	\$ 67,646	\$ 31,172	\$ 36,474	\$ 65,664	\$ 65,664
	<b>TOTAL</b>	\$ 65,171	\$ 65,171	\$ 65,689	\$ 67,646	\$ 31,172	\$ 36,474	\$ 65,664	\$ 65,664
<b>01-2103100-604-XXXX-XX-?????? CONTRACTED SERVICES</b>									
220516	Rent		\$ 579	\$ 579					
220901	Vehicle Repair								
220914	Equipment Repair			\$ 107					
220917	Licensing	\$ 29,400	\$ 29,400	\$ 13,871	\$ 30,000	\$ 21,350	\$ 8,650	\$ 30,000	\$ 30,000
220920	Build/Ground Repair/Supplies				\$ 8,000	\$ 330	\$ 7,670	\$ 8,000	\$ 8,000
220924	Misc Services			\$ 633		\$ 265	\$ (265)		
220944	Security Monitoring	\$ 1,620	\$ 1,620	\$ 3,360	\$ 5,270	\$ 3,360	\$ 1,910	\$ 5,270	\$ 5,270
	<b>TOTAL</b>	\$ 31,020	\$ 31,599	\$ 18,550	\$ 43,270	\$ 25,305	\$ 17,965	\$ 43,270	\$ 43,270
<b>01-2103100-604-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>									
232903	Gas, Oil, Tires, Etc.	\$ 1,250	\$ 1,250						
232908	Computer Software			\$ 23,380					
232909	General Supplies	\$ 4,040	\$ 4,040	\$ 3,949	\$ 4,040	\$ 3,094	\$ 946	\$ 4,040	\$ 4,040
232914	Sensitive Assets	\$ 8,260	\$ 8,260	\$ 4,446	\$ 8,260	\$ 5,814	\$ 2,446	\$ 8,260	\$ 8,260
	<b>TOTAL</b>	\$ 13,550	\$ 13,550	\$ 31,775	\$ 12,300	\$ 8,908	\$ 3,392	\$ 12,300	\$ 12,300
<b>01-2103100-604-XXXX-XX-?????? OTHER</b>									
249922	Dues & Fees		\$ 5,195	\$ 6,945					
240819	Reimbursable Mileage		\$ 4,226	\$ 6,241					
240861	Liability Insurance	\$ 12,700	\$ 12,700		\$ 6,000		\$ 6,000	\$ 4,600	\$ 4,600
240865	Insurance-Vehicle								
	<b>TOTAL</b>	\$ 12,700	\$ 22,121	\$ 13,186	\$ 6,000	\$ -	\$ 6,000	\$ 4,600	\$ 4,600
<b>01-2103100-604-XXXX-XX-?????? EQUIPMENT</b>									
255401	Vehicles								
255403	Equipment Under \$5K								
255409	Technology Equipment			\$ 13,251					
	<b>TOTAL</b>	\$ -	\$ -	\$ 13,251	\$ -	\$ -	\$ -	\$ -	\$ -
<b>GRAND TOTAL.....</b>		\$ 122,441	\$ 132,441	\$ 142,451	\$ 129,216	\$ 65,385	\$ 63,831	\$ 125,834	\$ 125,834





## Maintenance of Plant

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

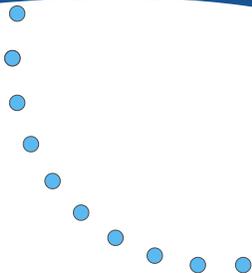
**GARRETT COUNTY BOARD OF EDUCATION**

Activity: 700		MAINTENANCE (01-2110000-700)	
		County	Explanation
<b>01-2110000-700-XXXX-XX-?????? SALARY/WAGES:</b>			
201101	Substitutes		
201202	Admin/Certificated	\$ 122,166	
201203	Stipends	\$ 22,500	
201204	Non-Certificated	\$ 330,072	Includes Summer Crew (5 staff @ 400 hour X \$14/hr.)
201205	Non-Certificated OT		
	TOTAL	\$ 474,738	
<b>01-2110000-700-XXXX-XX-?????? CONTRACTED SERVICES</b>			
220506	Lease (Never Own)		
220516	Rental	\$ 9,000	
220901	Vehicle Repair	\$ 8,885	
220914	Equipment Repair	\$ 2,000	
220918	Equipment Prev Maint		
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
220950	Architect/Eng Services		
	TOTAL	\$ 282,185	
<b>01-2110000-700-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>			
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	
<b>01-2110000-700-XXXX-XX-?????? OTHER</b>			
240819	Reimbursable Mileage		
240823	Reimbursable Expenses		
240865	Insurance-Vehicle	\$ 19,020	
249901	Misc Other Charges		
249922	Dues & Fees	\$ 500	
249929	Workshop Exp		
	TOTAL	\$ 19,520	
<b>01-2110000-700-XXXX-XX-?????? EQUIPMENT</b>			
255200	Building Improvement		
255401	Vehicle		
255403	Equipment Under \$5K	\$ 9,100	
255404	Equipment Over \$5K	\$ 15,000	
	TOTAL	\$ 24,100	
<b>GRAND TOTAL</b>		\$ 1,011,093	

## GARRETT COUNTY BOARD OF EDUCATION

Account Description: MAINTENANCE OF PLANT									
Activity: 700		700-Maintenance							
		FY22			FY23			FY24	
		Approved	Revised	Spent	Approved	Exp 12/31/22	+/-	Requested	Approved
<b>01-2110000-700-XXXX-XX-?????? SALARY/WAGES:</b>									
201101	Substitutes								
201202	Admin/Certificated	\$ 112,769	\$ 112,769	\$ 103,317	\$ 116,152	\$ 48,665	\$ 67,487	\$ 122,166	\$ 122,166
201203	Stipends	\$ 22,500	\$ 22,500	\$ 13,973	\$ 22,500	\$ 2,800	\$ 19,700	\$ 22,500	\$ 22,500
201204	Non-Certificated	\$ 437,913	\$ 437,913	\$ 307,684	\$ 332,128	\$ 145,628	\$ 186,500	\$ 330,072	\$ 330,072
201205	Non-Certificated OT			\$ 1,064					
	<b>TOTAL</b>	\$ 573,182	\$ 573,182	\$ 426,038	\$ 470,780	\$ 197,093	\$ 273,687	\$ 474,738	\$ 474,738
<b>01-2110000-700-XXXX-XX-?????? CONTRACTED SERVICES</b>									
220506	Lease (Never Own)								
220516	Rental	\$ 2,500	\$ 2,500	\$ 12,122	\$ 9,000	\$ 5,718	\$ 3,282	\$ 9,000	\$ 9,000
220901	Vehicle Repair	\$ 16,535	\$ 16,535	\$ 10,795	\$ 8,885	\$ 3,676	\$ 5,209	\$ 8,885	\$ 8,885
220914	Equipment Repair	\$ 2,000	\$ 2,000	\$ 2,553	\$ 2,000	\$ 42,153	\$ (40,153)	\$ 2,000	\$ 2,000
220918	Equipment Prev Maint	\$ 15,000	\$ 15,000			\$ 2,227	\$ (2,227)		
220920	Bldings/Grounds/Repair	\$ 259,800	\$ 259,800	\$ 243,268	\$ 259,800	\$ 143,218	\$ 116,582	\$ 259,800	\$ 259,800
220924	Misc Services	\$ 2,500	\$ 2,500	\$ 6,484	\$ 2,500	\$ 3,047	\$ (547)	\$ 2,500	\$ 2,500
220925	Drug/Alcohol Testing								
220926	Contracted Service								
220950	Architect/Eng Services			\$ 3,901					
	<b>TOTAL</b>	\$ 298,335	\$ 298,335	\$ 279,122	\$ 282,185	\$ 200,039	\$ 82,146	\$ 282,185	\$ 282,185
<b>01-2110000-700-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>									
232903	Gas, Oil, Tires, Etc.	\$ 25,000	\$ 25,000	\$ 37,481	\$ 25,000	\$ 19,659	\$ 5,341	\$ 25,000	\$ 25,000
232909	Office Supplies	\$ 1,000	\$ 1,000	\$ 1,130	\$ 1,000	\$ 543	\$ 457	\$ 1,000	\$ 1,000
232910	Advertising	\$ 1,000	\$ 1,000	\$ 724	\$ 1,000		\$ 1,000	\$ 1,000	\$ 1,000
232912	Postage	\$ 250	\$ 250		\$ 250		\$ 250	\$ 250	\$ 250
232914	Sensitive Assets								
232920	Buildings/Grounds Projects	\$ 58,300	\$ 58,300	\$ 86,532	\$ 58,300	\$ 84,434	\$ (26,134)	\$ 58,300	\$ 58,300
232926	B/G Supplies	\$ 125,000	\$ 125,000	\$ 42,466	\$ 125,000	\$ 23,705	\$ 101,295	\$ 125,000	\$ 125,000
	<b>TOTAL</b>	\$ 210,550	\$ 210,550	\$ 168,334	\$ 210,550	\$ 128,341	\$ 82,209	\$ 210,550	\$ 210,550
<b>01-2110000-700-XXXX-XX-?????? OTHER</b>									
240819	Reimbursable Mileage	\$ 250	\$ 250	\$ 125					
240823	Reimbursable Expenses	\$ 750	\$ 750	\$ 8		\$ 230	\$ (230)		
240865	Insurance-Vehicle	\$ 19,020	\$ 27,072	\$ 20,642	\$ 19,020		\$ 19,020	\$ 19,020	\$ 19,020
249901	Misc Other Charges			\$ 729					
249922	Dues & Fees	\$ 500	\$ 500	\$ 135	\$ 500	\$ 173	\$ 327	\$ 500	\$ 500
249929	Workshop Exp								
	<b>TOTAL</b>	\$ 20,520	\$ 28,572	\$ 21,639	\$ 19,520	\$ 403	\$ 19,117	\$ 19,520	\$ 19,520
<b>01-2110000-700-XXXX-XX-?????? EQUIPMENT</b>									
255200	Building Improvement								
255401	Vehicle	\$ 38,500	\$ 38,500						
255403	Equipment Under \$5K	\$ 9,100	\$ 9,100	\$ 69,938	\$ 9,100	\$ 37,754	\$ (28,654)	\$ 9,100	\$ 9,100
255404	Equipment Over \$5K		\$ 7,000	\$ 14,117	\$ 15,000	\$ 30,811	\$ (15,811)	\$ 15,000	\$ 15,000
	<b>TOTAL</b>	\$ 47,600	\$ 54,600	\$ 84,055	\$ 24,100	\$ 68,566	\$ (44,466)	\$ 24,100	\$ 24,100
<b>GRAND TOTAL.....</b>		\$ 1,150,187	\$ 1,165,239	\$ 979,187	\$ 1,007,135	\$ 594,441	\$ 412,694	\$ 1,011,093	\$ 1,011,093





## Capital Outlay

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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
<b>01-2153400-820-XXXX-XX-?????? SALARY/WAGES:</b>			
201202	Admin/Certificated		
201203	Stipends		
201204	Non-Certificated		
	TOTAL	\$	-
<b>01-2153400-820-XXXX-XX-?????? CONTRACTED SERVICES</b>			
220506	Lease (Never Own)		
220914	Equipment Repair		
220918	Equipment Prev Maint		
220920	Buildings/Grounds/Repair		
220950	Architect/Eng. Serv.		
	TOTAL	\$	-
<b>01-2153400-820-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>			
232909	General Supplies		
232910	Advertising		
232912	Postage		
232920	Buildings/Grounds Repair		
	TOTAL	\$	-
<b>01-2153400-820-XXXX-XX-?????? OTHER</b>			
240819	Reimbursable Mileage		
240823	Travel/Reimbursable Exp		
249922	Dues/Fees		
	TOTAL	\$	-
<b>01-2153400-820-XXXX-XX-?????? EQUIPMENT</b>			
255401	Vehicle		
255403	Equipment Under \$5K		
255409	Technology, Computer, A/V		
	TOTAL	\$	-
<b>GRAND TOTAL</b>		\$	-

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GARRETT COUNTY BOARD OF EDUCATION

Account Description: CAPITAL OUTLAY									
Activity: 820		820- Land & Land Improvements							
		FY22			FY23			FY24	
		Approved	Revised	Spent	Approved	Exp 12/31/22	+/-	Requested	Approved
<b>01-2153400-820-XXXX-XX-?????? SALARY/WAGES:</b>									
201202	Admin/Certificated								
201203	Stipends								
201204	Non-Certificated								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>01-2153400-820-XXXX-XX-?????? CONTRACTED SERVICES</b>									
220506	Lease (Never Own)								
220914	Equipment Repair								
220918	Equipment Prev Maint								
220920	Buildings/Grounds/Repair		\$ 187,050	\$ 306,795		\$ 116,154	\$ (116,154)		
220950	Architect/Eng. Serv.								
	TOTAL	\$ -	\$ 187,050	\$ 306,795	\$ -	\$ 116,154	\$ (116,154)	\$ -	\$ -
<b>01-2153400-820-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>									
232909	General Supplies								
232910	Advertising			\$ 151					
232912	Postage								
232920	Buildings/Grounds Repair			\$ 4,494					
	TOTAL	\$ -	\$ -	\$ 4,645	\$ -	\$ -	\$ -	\$ -	\$ -
<b>01-2153400-820-XXXX-XX-?????? OTHER</b>									
240819	Reimbursable Mileage								
240823	Travel/Reimbursable Exp								
249922	Dues/Fees								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>01-2153400-820-XXXX-XX-?????? EQUIPMENT</b>									
255401	Vehicle								
255403	Equipment Under \$5K								
255409	Technology, Computer, AV								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>GRAND TOTAL.....</b>		<b>\$ -</b>	<b>\$ 187,050</b>	<b>\$ 311,440</b>	<b>\$ -</b>	<b>\$ 116,154</b>	<b>\$ (116,154)</b>	<b>\$ -</b>	<b>\$ -</b>

GARRETT COUNTY BOARD OF EDUCATION

Activity: 821		BUILDINGS & IMPROVEMENTS	
		County	Explanation
<b>01-2153500-821-XXXX-XX-?????? SALARY/WAGES:</b>			
201202	Admin/Certificated		
201203	Stipends		
201204	Non-Certificated		
	TOTAL	\$	-
<b>01-2153500-821-XXXX-XX-?????? CONTRACTED SERVICES</b>			
220506	Lease (Never Own)		
220914	Equipment Repair		
220918	Equipment Prev Maintenance		
220920	Buildings/Grounds/Repair	\$	-
220950	Architect/Eng. Serv.		
	TOTAL	\$	-
<b>01-2153500-821-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>			
232909	General Supplies		
232910	Advertising		
232912	Postage		
232913	Printed Materials		
232920	Buildings/Grounds Repair		
	TOTAL	\$	-
<b>01-2153500-821-XXXX-XX-?????? OTHER</b>			
240819	Reimbursable Mileage		
240823	Travel/Reimbursable Exp		
249922	Dues/Fees		
	TOTAL	\$	-
<b>01-2153500-821-XXXX-XX-?????? EQUIPMENT</b>			
255401	Vehicle		
255404	Equipment Over \$5K		
255407	Lease (To Own)		
255409	Technology, Computer, A/V		
	TOTAL	\$	-
<b>GRAND TOTAL</b>		<b>\$</b>	<b>-</b>

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GARRETT COUNTY BOARD OF EDUCATION

Account Description: CAPITAL OUTLAY									
Activity: 821		821- Buildings & Improvements							
		FY22			FY23			FY24	
		Approved	Revised	Spent	Approved	Exp 12/31/22	+/-	Requested	Approved
<b>01-2153500-821-XXXX-XX-?????? SALARY/WAGES:</b>									
201202	Admin/Certificated								
201203	Stipends								
201204	Non-Certificated								
	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>01-2153500-821-XXXX-XX-?????? CONTRACTED SERVICES</b>									
220506	Lease (Never Own)								
220914	Equipment Repair								
220918	Equipment Prev Maintenance								
220920	Buildings/Grounds/Repair			\$ 3,128					
220950	Architect/Eng. Serv.								
	<b>TOTAL</b>	\$ -	\$ -	\$ 3,128	\$ -	\$ -	\$ -	\$ -	\$ -
<b>01-2153500-821-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>									
232909	General Supplies								
232910	Advertising								
232912	Postage								
232913	Printed Materials								
232920	Buildings/Grounds Repair		\$ 25,000		\$ 75,000	\$ (75,000)			
	<b>TOTAL</b>	\$ -	\$ 25,000	\$ -	\$ 75,000	\$ (75,000)	\$ -	\$ -	\$ -
<b>01-2153500-821-XXXX-XX-?????? OTHER</b>									
240819	Reimbursable Mileage								
240823	Travel/Reimbursable Exp								
249922	Dues/Fees								
	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>01-2153500-821-XXXX-XX-?????? EQUIPMENT</b>									
255401	Vehicle								
255404	Equipment Over \$5K		\$ 37,962	\$ 41,018	\$ 18,419	\$ (18,419)			
255407	Lease (To Own)								
255409	Technology, Computer, A/V								
	<b>TOTAL</b>	\$ -	\$ 37,962	\$ 41,018	\$ -	\$ 18,419	\$ (18,419)	\$ -	\$ -
<b>GRAND TOTAL.....</b>		\$ -	\$ 62,962	\$ 44,145	\$ -	\$ 93,419	\$ (93,419)	\$ -	\$ -

GARRETT COUNTY BOARD OF EDUCATION

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

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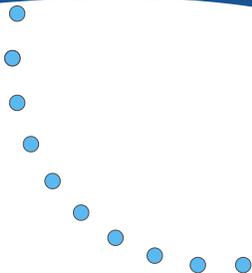
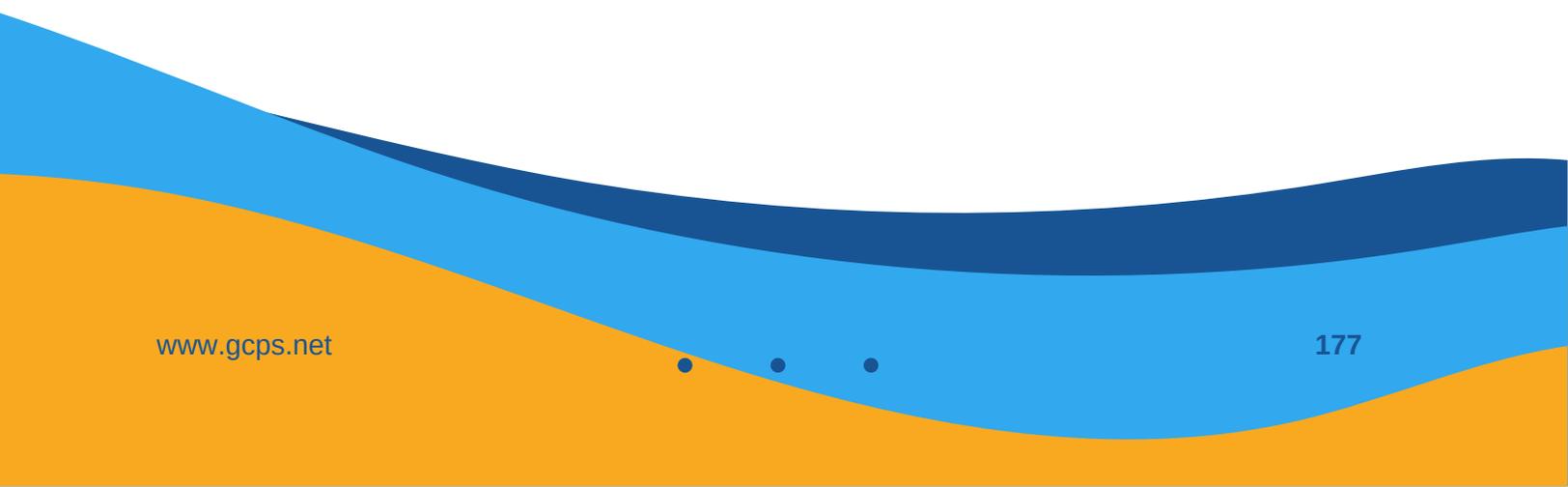
Supplemental Information



GARRETT COUNTY BOARD OF EDUCATION

Account Description: CAPITAL OUTLAY									
Activity: 822		822- Remodeling							
		FY22			FY23			FY24	
		Approved	Revised	Spent	Approved	Exp 12/31/22	+/-	Requested	Approved
<b>01-2153600-822-XXXX-XX-?????? SALARY/WAGES:</b>									
201101	Substitutes								
201202	Admin/Certificated								
201203	Stipends								
201204	Non-Certificated								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>01-2153600-822-XXXX-XX-?????? CONTRACTED SERVICES</b>									
220506	Lease (Never Own)								
220914	Equipment Repair								
220918	Equipment Prev Maintenance								
220920	Buildings/Grounds Repair				\$ 456	\$ (456)			
220950	Architect/Engineer Services	\$ 125,000	\$ 53,264		\$ 59,095	\$ (59,095)			
	TOTAL	\$ -	\$ 125,000	\$ 53,264	\$ -	\$ 59,551	\$ (59,551)	\$ -	\$ -
<b>01-2153600-822-XXXX-XX-?????? SUPPLIES &amp; MATERIALS</b>									
232909	General Supplies								
232910	Advertising								
232912	Postage								
232913	Printed Materials								
232920	Building/Grounds Repair/Supply				\$ 90	\$ (90)			
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 90	\$ (90)	\$ -	\$ -
<b>01-2153600-822-XXXX-XX-?????? OTHER</b>									
240819	Reimbursable Mileage								
240823	Reimbursable Expenses								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>01-2153600-822-XXXX-XX-?????? EQUIPMENT</b>									
255401	Vehicle								
255403	Equipment Under \$5K				\$ 3,894	\$ (3,894)			
255409	Technology, Computer, AV								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 3,894	\$ (3,894)	\$ -	\$ -
<b>GRAND TOTAL.....</b>		\$ -	\$ 125,000	\$ 53,264	\$ -	\$ 63,535	\$ (63,535)	\$ -	\$ -





## Fixed Charges

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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
<b>01-2120000-901-XXXX-XX-?????? OTHER</b>			
204122	Retirement Funds	\$ 1,518,832	Teacher pensions passed back fully implemented.
204123	Retirement Admin Fee	\$ 101,449	Annual administration fee passed back in FY12 originally.
204133	Social Security	\$ 2,153,349	
204144	Other Emp Ben - Medical	\$ 7,614,382	
204145	Other Emp Ben - Wcomp	\$ 164,741	
204146	Unemployment Insurance	\$ 12,500	
204147	Educational Reimbursement	\$ 80,000	
204149	Other Emp Benefits- Other		
	<b>TOTAL</b>	\$ 11,645,253	

CATEGORY/PROGRAM/ACTIVITY		FOOD SERVICES	
		County	Explanation
<b>01-2130000-801-XXXX-XX-?????? OTHER</b>			
288600	Interfund Transfer		
	<b>TOTAL</b>	\$ -	

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



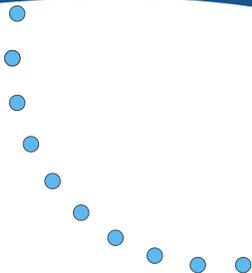
**GARRETT COUNTY BOARD OF EDUCATION**

Account Description: FIXED CHARGES									
Activity: 801,901-902		FIXED CHARGES							
		FY22			FY23			FY24	
		Approved	Revised	Spent	Approved	Exp 12/31/22	+/-	Requested	Approved
<b>01-2120000-901-XXXX-XX-?????? OTHER</b>									
204122	Retirement Funds	\$ 1,358,604	\$ 1,358,604	\$ 1,307,305	\$ 1,538,341	\$ 621,912	\$ 916,429	\$ 1,518,832	\$ 1,518,832
204123	Retirement Admin Fee	\$ 77,991	\$ 77,991	\$ 75,121	\$ 81,940	\$ 40,968	\$ 40,972	\$ 101,449	\$ 101,449
204133	Social Security	\$ 2,150,239	\$ 2,151,964	\$ 2,210,528	\$ 2,153,349	\$ 739,278	\$ 1,414,071	\$ 2,153,349	\$ 2,153,349
204144	Other Emp Ben - Medical	\$ 7,955,707	\$ 7,955,707	\$ 7,805,866	\$ 7,464,382	\$ 3,127,195	\$ 4,337,187	\$ 7,614,382	\$ 7,614,382
204145	Other Emp Ben - Wcomp	\$ 164,741	\$ 164,847	\$ 141,054	\$ 164,741	\$ 54,377	\$ 110,364	\$ 164,741	\$ 164,741
204146	Unemployment Insurance	\$ 12,500	\$ 12,500	\$ 342	\$ 12,500		\$ 12,500	\$ 12,500	\$ 12,500
204147	Educational Reimbursemer	\$ 80,000	\$ 82,390	\$ 101,452	\$ 80,000	\$ 45,596	\$ 34,404	\$ 80,000	\$ 80,000
204149	Other Emp Benefits- Other			\$ 14,606		\$ 5,973	\$ (5,973)		
	<b>TOTAL</b>	\$ 11,799,782	\$ 11,804,003	\$ 11,656,273	\$ 11,495,253	\$ 4,635,299	\$ 6,859,954	\$ 11,645,253	\$ 11,645,253

Account Description: FOOD SERVICES									
CATEGORY/PROGRAM/ACTIVITY		FOOD SERVICES							
		FY22			FY23			FY24	
		Approved	Revised	Spent	Approved	Exp 12/31/22	+/-	Requested	Approved
<b>01-2130000-801-XXXX-XX-?????? OTHER</b>									
288600	Interfund Transfer	\$ 348,000	\$ 78,000		\$ 220,000		\$ 220,000		
	<b>TOTAL</b>	\$ 348,000	\$ 78,000	\$ -	\$ 220,000	\$ -	\$ 220,000	\$ -	\$ -

Account Description: FIXED CHARGES									
CATEGORY/PROGRAM/ACTIVITY		OPEB INSURANCE PRE-FUNDING							
		FY22			FY23			FY24	
		Approved	Revised	Spent	Approved	Exp 12/31/22	+/-	Requested	Approved
<b>01-2120000-901-XXXX-XX-?????? OTHER</b>									
	Post Retirement Insurance								
	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -





# Fund 02: Restricted

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## ESTIMATED RESTRICTED PROGRAMS - FY2024

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	\$ 68,699	\$ 14,292	\$ 2,000		\$ 4,346		\$ 89,337
09- Spec Ed Staff Curr Dev							\$ -
16- Spec Ed Adm & Super	\$ 34,965						\$ 34,965
207 Student Pers. Serv.							\$ -
208 Health Services	\$ 97,742						\$ 97,742
209 Student Transport.							\$ -
210 Operation of Plant							\$ -
211 Maintenance of Plant							\$ -
212 Fixed Charges				\$ 73,044			\$ 73,044
213 Food Service							\$ -
214 Community Services							\$ -
215 Capital Outlay							\$ -
<b>TOTAL EXPENDITURES</b>	<b>\$ 201,406</b>	<b>\$ 14,292</b>	<b>\$ 2,000</b>	<b>\$ 73,044</b>	<b>\$ 4,346</b>	<b>\$ -</b>	<b>\$ 295,088</b>

## ESTIMATED RESTRICTED PROGRAMS - FY2024

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						\$ 23,119	\$ 23,119
202 Mid-level Admin.							\$ -
15- Office of the Principal							\$ -
16- Admin. & Supervision							\$ -
203 Instructional Salaries	\$ 252,125						\$ 252,125
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.	\$ 99,926						\$ 99,926
208 Health Services	\$ 45,783						\$ 45,783
209 Student Transport.							\$ -
210 Operation of Plant							\$ -
211 Maintenance of Plant							\$ -
212 Fixed Charges				\$ 179,697			\$ 179,697
213 Food Service							\$ -
214 Community Services							\$ -
215 Capital Outlay							\$ -
<b>TOTAL EXPENDITURES</b>	<b>\$ 397,834</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 179,697</b>	<b>\$ -</b>	<b>\$ 23,119</b>	<b>\$ 600,650</b>

## ESTIMATED RESTRICTED PROGRAMS - FY2024

Name of Program: ESSER III

Federal or State: Federal

Federal

Project NO:

054

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						\$ 101,897	\$ 101,897
202 Mid-level Admin.							\$ -
15- Office of the Principal	\$ 56,600						\$ 56,600
16- Admin. & Supervision							\$ -
203 Instructional Salaries	\$ 1,641,927						\$ 1,641,927
204 Textbks. & Instr. Supp.			\$ 164,693				\$ 164,693
205 Other Instr. Costs		\$ 33,333					\$ 33,333
206 Special Education							\$ -
04- Spec Ed Reg Prog	\$ 82,453						\$ 82,453
09- Spec Ed Staff Curr Dev	\$ 12,110		\$ 5,480				\$ 17,590
16- Spec Ed Adm & Super							\$ -
207 Student Pers. Serv.	\$ 128,533						\$ 128,533
208 Health Services	\$ 53,040		\$ 917				\$ 53,957
209 Student Transport.		\$ 129,100					\$ 129,100
210 Operation of Plant	\$ 46,408		\$ 41,543		\$ 14,394		\$ 102,345
211 Maintenance of Plant							\$ -
212 Fixed Charges				\$ 431,013			\$ 431,013
213 Food Service							\$ -
214 Community Services							\$ -
215 Capital Outlay		\$ 13,334			\$ 30,000		\$ 43,334
<b>TOTAL EXPENDITURES</b>	<b>\$ 2,021,071</b>	<b>\$ 175,767</b>	<b>\$ 212,633</b>	<b>\$ 431,013</b>	<b>\$ 44,394</b>	<b>\$ 101,897</b>	<b>\$ 2,986,775</b>

## ESTIMATED RESTRICTED PROGRAMS - FY2024

Name of Program: MD LEADS

Federal or State: Federal

Federal

Project NO:

0545

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	\$ 24,400					\$ 44,495	\$ 68,895
202 Mid-level Admin.							\$ -
15- Office of the Principal	\$ 51,015						\$ 51,015
16- Admin. & Supervision	\$ 14,300						\$ 14,300
203 Instructional Salaries	\$ 537,386						\$ 537,386
204 Textbks. & Instr. Supp.			\$ 366,386				\$ 366,386
205 Other Instr. Costs		\$ 280,945		\$ 2,321			\$ 283,266
206 Special Education							\$ -
04- Spec Ed Reg Prog	\$ 72,400						\$ 72,400
09- Spec Ed Staff Curr Dev	\$ 9,450	\$ 7,213	\$ 2,811				\$ 19,474
16- Spec Ed Adm & Super	\$ 5,400						\$ 5,400
207 Student Pers. Serv.	15,600						\$ 15,600
208 Health Services	\$ 20,450						\$ 20,450
209 Student Transport.	\$ 4,450						\$ 4,450
210 Operation of Plant							\$ -
211 Maintenance of Plant							\$ -
212 Fixed Charges				\$ 282,063			\$ 282,063
213 Food Service							\$ -
214 Community Services							\$ -
215 Capital Outlay							\$ -
<b>TOTAL EXPENDITURES</b>	<b>\$ 754,851</b>	<b>\$ 288,158</b>	<b>\$ 369,197</b>	<b>\$ 284,384</b>	<b>\$ -</b>	<b>\$ 44,495</b>	<b>\$ 1,741,085</b>

**ESTIMATED RESTRICTED PROGRAMS - FY2024**

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						\$ 41,517	\$ 41,517
202 Mid-level Admin.							\$ -
15- Office of the Principal							\$ -
16- Admin. & Supervision	\$ 113,737						\$ 113,737
203 Instructional Salaries	\$ 773,485						\$ 773,485
204 Textbks & Instr. Supp.			\$ 4,975				\$ 4,975
205 Other Instr. Costs		\$ 1,665		\$ 4,866	\$ 3,450		\$ 9,981
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				\$ 256,836			\$ 256,836
213 Food Service							\$ -
214 Community Services				\$ 889			\$ 889
215 Capital Outlay							\$ -
<b>TOTAL EXPENDITURES</b>	\$ 887,222	\$ 1,665	\$ 4,975	\$ 262,591	\$ 3,450	\$ 41,517	\$ 1,201,420

**ESTIMATED RESTRICTED PROGRAMS - FY2024**

Name of Program:

Federal or State:

Project NO:

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							\$ -
211 Maintenance of Plant							\$ -
212 Fixed Charges							\$ -
213 Food Service							\$ -
214 Community Services							\$ -
215 Capital Outlay							\$ -
<b>TOTAL EXPENDITURES</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## ESTIMATED RESTRICTED PROGRAMS - FY2024

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						\$ 31,541	\$ 31,541
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	\$ 538,902	\$ 29,874	\$ 2,500	\$ 27,500			\$ 598,776
09- Spec Ed Staff Curr Dev							\$ -
16- Spec Ed Adm & Super	\$ 88,428			\$ 2,000			\$ 90,428
207 Student Pers. Serv.							\$ -
208 Health Services							\$ -
209 Student Transport.							\$ -
210 Operation of Plant							\$ -
211 Maintenance of Plant							\$ -
212 Fixed Charges				\$ 208,809			\$ 208,809
213 Food Service							\$ -
214 Community Services							\$ -
215 Capital Outlay							\$ -
<b>TOTAL EXPENDITURES</b>	\$ 627,330	\$ 29,874	\$ 4,900	\$ 238,309	\$ -	\$ 31,541	\$ 931,954

## ESTIMATED RESTRICTED PROGRAMS - FY2024

Name of Program: SPED PRESCHOOL PASSTHROUGH

Federal or State: Federal

Project NO:

521

Category	Salaries & Wages 1.00 or 1.02	Contracted Services 2.00	Supplies & Materials 3.00	Other Charges 4.00	Equipment 5.00	Transfers 8.00	TOTAL
201 Administration						\$ 1,342	\$ 1,342
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	\$ 33,587	\$ 801	\$ 189	\$ 590			\$ 35,167
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				\$ 8,980			\$ 8,980
213 Food Service							\$ -
214 Community Services							\$ -
215 Capital Outlay							\$ -
<b>TOTAL EXPENDITURES</b>	\$ 33,587	\$ 801	\$ 189	\$ 9,570	\$ -	\$ 1,342	\$ 45,489

**ESTIMATED RESTRICTED PROGRAMS - FY2024**

**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	\$ 62,621	\$ 67,259	\$ 15,000	\$ 5,200			\$ 150,080
09- Spec Ed Staff Curr Dev	\$ 25,446	\$ 500	\$ 2,927				\$ 28,873
16- Spec Ed Adm & Super	\$ 12,750			\$ 500			\$ 13,250
207 Student Pers. Serv.							\$ -
208 Health Services							\$ -
209 Student Transport.		\$ 500					\$ 500
210 Operation of Plant							\$ -
211 Maintenance of Plant							\$ -
212 Fixed Charges				\$ 36,869			\$ 36,869
213 Food Service							\$ -
214 Community Services							\$ -
215 Capital Outlay							\$ -
<b>TOTAL EXPENDITURES</b>	<b>\$ 100,817</b>	<b>\$ 68,259</b>	<b>\$ 17,927</b>	<b>\$ 42,569</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 229,572</b>

**ESTIMATED RESTRICTED PROGRAMS - FY2024**

**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	\$ 8,400	\$ 10,288	\$ 2,862	\$ 4,150			\$ 25,700
09- Spec Ed Staff Curr Dev		\$ 2,965					\$ 2,965
16- Spec Ed Adm & Super			\$ 110				\$ 110
207 Student Pers. Serv.							\$ -
208 Health Services							\$ -
209 Student Transport.							\$ -
210 Operation of Plant							\$ -
211 Maintenance of Plant							\$ -
212 Fixed Charges				\$ 642			\$ 642
213 Food Service							\$ -
214 Community Services							\$ -
215 Capital Outlay							\$ -
<b>TOTAL EXPENDITURES</b>	<b>\$ 8,400</b>	<b>\$ 13,253</b>	<b>\$ 2,972</b>	<b>\$ 4,792</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 29,417</b>

## ESTIMATED RESTRICTED PROGRAMS - FY2024

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						\$ 1,343	\$ 1,343
202 Mid-level Admin.							\$ -
15- Office of the Principal							\$ -
16- Admin. & Supervision							\$ -
203 Instructional Salaries							\$ -
204 Textbks & Instr. Supp.			\$ 500				\$ 500
205 Other Instr. Costs		\$ 25,000			\$ 27,103		\$ 52,103
206 Special Education							\$ -
04- Spec Ed Reg Prog							\$ -
09- Spec Ed Staff Curr Dev							\$ -
16- Spec Ed Adm & Super							\$ -
207 Student Pers. Serv.							\$ -
208 Health Services							\$ -
209 Student Transport.							\$ -
210 Operation of Plant							\$ -
211 Maintenance of Plant							\$ -
212 Fixed Charges							\$ -
213 Food Service							\$ -
214 Community Services							\$ -
215 Capital Outlay							\$ -
<b>TOTAL EXPENDITURES</b>	\$ -	\$ 25,000	\$ 500	\$ -	\$ 27,103	\$ 1,343	\$ 53,946

## ESTIMATED RESTRICTED PROGRAMS - FY2024

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						\$ 3,021	\$ 3,021
202 Mid-level Admin.							\$ -
15- Office of the Principal							\$ -
16- Admin. & Supervision							\$ -
203 Instructional Salaries							\$ -
204 Textbks & Instr. Supp.							\$ -
205 Other Instr. Costs		\$ 3,464					\$ 3,464
206 Special Education							\$ -
04- Spec Ed Reg Prog							\$ -
09- Spec Ed Staff Curr Dev							\$ -
16- Spec Ed Adm & Super							\$ -
207 Student Pers. Serv.	\$ 67,253						\$ 67,253
208 Health Services							\$ -
209 Student Transport.							\$ -
210 Operation of Plant							\$ -
211 Maintenance of Plant							\$ -
212 Fixed Charges				\$ 14,576			\$ 14,576
213 Food Service							\$ -
214 Community Services							\$ -
215 Capital Outlay							\$ -
<b>TOTAL EXPENDITURES</b>	\$ 67,253	\$ 3,464	\$ -	\$ 14,576	\$ -	\$ 3,021	\$ 88,314

**ESTIMATED RESTRICTED PROGRAMS - FY2024**

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						\$ 3,792	\$ 3,792
202 Mid-level Admin.							\$ -
15- Office of the Principal							\$ -
16- Admin. & Supervision							\$ -
203 Instructional Salaries	\$ 96,200						\$ 96,200
204 Textbks & Instr. Supp.			\$ 121				\$ 121
205 Other Instr. Costs					\$ 1,370		\$ 1,370
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				\$ 7,917			\$ 7,917
213 Food Service							\$ -
214 Community Services							\$ -
215 Capital Outlay							\$ -
<b>TOTAL EXPENDITURES</b>	\$ 96,200	\$ -	\$ 121	\$ 7,917	\$ 1,370	\$ 3,792	\$ 109,400

**ESTIMATED RESTRICTED PROGRAMS - FY2024**

Name of Program:

Federal or State:

Project NO:

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							\$ -
211 Maintenance of Plant							\$ -
212 Fixed Charges							\$ -
213 Food Service							\$ -
214 Community Services							\$ -
215 Capital Outlay							\$ -
<b>TOTAL EXPENDITURES</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## ESTIMATED RESTRICTED PROGRAMS - FY2024

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						\$ 279	\$ 279
202 Mid-level Admin.							\$ -
15- Office of the Principal							\$ -
16- Admin. & Supervision							\$ -
203 Instructional Salaries	\$ 7,020						\$ 7,020
204 Textbks & Instr. Supp.			\$ 176				\$ 176
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				\$ 578			\$ 578
213 Food Service							\$ -
214 Community Services							\$ -
215 Capital Outlay							\$ -
<b>TOTAL EXPENDITURES</b>	\$ 7,020	\$ -	\$ 176	\$ 578	\$ -	\$ 279	\$ 8,053

## ESTIMATED RESTRICTED PROGRAMS - FY2024

Name of Program: CONCENTRATION OF POVERTY PER PUPIL

Federal or State: State

State

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	\$ 1,000						\$ 1,000
16- Admin. & Supervision							\$ -
203 Instructional Salaries	\$ 5,000						\$ 5,000
204 Textbks & Instr. Supp.							\$ -
205 Other Instr. Costs							\$ -
206 Special Education							\$ -
04- Spec Ed Reg Prog	\$ 1,500						\$ 1,500
09- Spec Ed Staff Curr Dev							\$ -
16- Spec Ed Adm & Super							\$ -
207 Student Pers. Serv.	\$ 26,129						\$ 26,129
208 Health Services	\$ 82,150						\$ 82,150
209 Student Transport.							\$ -
210 Operation of Plant							\$ -
211 Maintenance of Plant							\$ -
212 Fixed Charges				\$ 53,544			\$ 53,544
213 Food Service							\$ -
214 Community Services	\$ 97,500		\$ 3,000	\$ 3,000			\$ 103,500
215 Capital Outlay							\$ -
<b>TOTAL EXPENDITURES</b>	\$ 213,279	\$ -	\$ 3,000	\$ 56,544	\$ -	\$ -	\$ 272,823

**ESTIMATED RESTRICTED PROGRAMS - FY2024**

**Name of Program: 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						\$ 652	\$ 652
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	\$ 32,902						\$ 32,902
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				\$ 16,800			\$ 16,800
213 Food Service							\$ -
214 Community Services							\$ -
215 Capital Outlay							\$ -
<b>TOTAL EXPENDITURES</b>	<b>\$ 32,902</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,800</b>	<b>\$ -</b>	<b>\$ 652</b>	<b>\$ 50,354</b>

**ESTIMATED RESTRICTED PROGRAMS - FY2024**

**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						\$ 34,308	\$ 34,308
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				\$ 83,526			\$ 83,526
213 Food Service							\$ -
214 Community Services	\$ 282,971	\$ 241,195	\$ 139,515	\$ 208,485			\$ 872,166
215 Capital Outlay							\$ -
<b>TOTAL EXPENDITURES</b>	<b>\$ 282,971</b>	<b>\$ 241,195</b>	<b>\$ 139,515</b>	<b>\$ 292,011</b>	<b>\$ -</b>	<b>\$ 34,308</b>	<b>\$ 990,000</b>

**ESTIMATED RESTRICTED PROGRAMS - FY2024**Name of Program: **KINGERGARTEN - R4K**Federal or State: **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						\$ 418	\$ 418
202 Mid-level Admin.							\$ -
15- Office of the Principal							\$ -
16- Admin. & Supervision							\$ -
203 Instructional Salaries	\$ 5,650						\$ 5,650
204 Textbks. & Instr. Supp.			\$ 82				\$ 82
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				\$ 465			\$ 465
213 Food Service							\$ -
214 Community Services							\$ -
215 Capital Outlay							\$ -
<b>TOTAL EXPENDITURES</b>	\$ 5,650	\$ -	\$ 82	\$ 465	\$ -	\$ 418	\$ 6,615

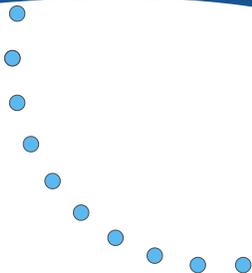
**ESTIMATED RESTRICTED PROGRAMS - FY2024**Name of Program: **MD CENTER FOR SCHOOL SAFETY**Federal or State: **STATE**

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		\$ 36,000	\$ 164,000				\$ 200,000
211 Maintenance of Plant							\$ -
212 Fixed Charges							\$ -
213 Food Service							\$ -
214 Community Services							\$ -
215 Capital Outlay							\$ -
<b>TOTAL EXPENDITURES</b>	\$ -	\$ 36,000	\$ 164,000	\$ -	\$ -	\$ -	\$ 200,000





## Fund 03: School Construction

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GARRETT COUNTY BOARD OF EDUCATION

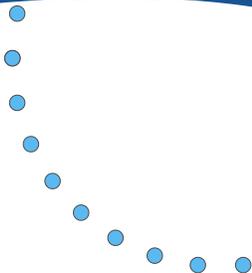
Fund 03		SCHOOL CONSTRUCTION FUND: This fund is used to account for the financing of major construction projects within the LEA, including remodeling and systemic replacement to existing facilities.	
		Requested	Explanation
<b>03-2153600-XXX-2708-00-0000-2209?0 Southern Middle/Broad Ford Renovation</b>			
220950	Arch&Eng Serv	\$ 2,000,000	Planning & Design (\$1.8M State CIP & \$200K Local)
220920	B/GRepair		
	<b>TOTAL</b>	<b>\$ 2,000,000</b>	
<b>03-2153600-XXX-3709-00-0000-2209?0 Southern High Limited Renovation</b>			
220950	Arch&Eng Serv		
220920	B/GRepair	\$ 3,982,678	\$2,574,335 State CIP & \$1,408,343 Local
	<b>TOTAL</b>	<b>\$ 3,982,678</b>	
<b>03-2153600-XXX-3709-00-0000-2209?0 Southern High AC Installation</b>			
220950	Arch&Eng Serv		
220920	B/GRepair	\$ 8,380,679	\$7,555,679 State HSG & \$825,000 Local
	<b>TOTAL</b>	<b>\$ 8,380,679</b>	
<b>03-2153600-XXX-0001-00-0000-2209?0 Dennett Road Existing Conditions Survey</b>			
220924	Contracted Serv	\$ 25,000	BOE Fund Balance
220920	B/GRepair		
	<b>TOTAL</b>	<b>\$ 25,000</b>	
<b>03-2153600-XXX-1408-00-0000-220924 Crellin Elementary Feasibility Study</b>			
255403	Equipment	\$ 25,000	BOE Fund Balance
220920	B/GRepair		
	<b>TOTAL</b>	<b>\$ 25,000</b>	
<b>GRAND TOTAL.....</b>		<b>\$ 14,413,357</b>	



**GARRETT COUNTY BOARD OF EDUCATION**

Account Description: CAPITAL OUTLAY									
Fund 03		SCHOOL CONSTRUCTION FUND							
		FY22			FY23			FY24	
		Approved	Revised	Spent	Approved	Exp 12/31/22	+/-	Requested	Approved
<b>03-2153600-XXX-2708-00-0000-2209?0 Southern Middle/Broad Ford Renovation</b>									
220950	Arch&Eng Serv							\$ 2,000,000	\$ 2,000,000
220920	B/GRepair								
	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
<b>03-2153600-XXX-3709-00-0000-2209?0 Southern High Limited Renovation</b>									
220950	Arch&Eng Serv								
220920	B/GRepair							\$ 3,982,678	\$ 3,982,678
	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,982,678	\$ 3,982,678
<b>03-2153600-XXX-3709-00-0000-2209?0 Southern High AC Installation</b>									
220950	Arch&Eng Serv								
220920	B/GRepair							\$ 8,380,679	\$ 8,380,679
	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,380,679	\$ 8,380,679
<b>03-2153600-XXX-0001-00-0000-2209?0 Dennett Road Existing Conditions Survey</b>									
220924	Contracted Serv							\$ 25,000	\$ 25,000
220920	B/GRepair								
	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
<b>03-2153600-XXX-1408-00-0000-220924 Crellin Elementary Feasibility Study</b>									
255403	Equipment							\$ 25,000	\$ 25,000
220920	B/GRepair								
	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
<b>GRAND TOTAL.....</b>									
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,413,357	\$ 14,413,357





## Fund 04: Debt Service Fund

GARRETT COUNTY BOARD OF EDUCATION

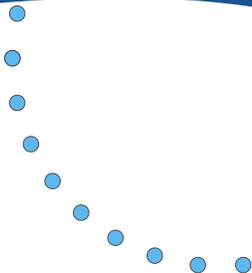
Fund 04		Debt Service Fund	
		County	Explanation
<b>04-2153600-860-XXXX-XX-?????? LAND, BUILDINGS, LOANS</b>			
266200	Lease Payment	\$ 428,709	Johnson Control Performance contract obligation with Bank of America
		\$ 205,810	Johnson Control Performance contract obligation with Key Financial
	TOTAL	\$ 634,519	
	TOTAL	\$ -	
<b>GRAND TOTAL</b>		\$ 634,519	



GARRETT COUNTY BOARD OF EDUCATION

Account Description: DEBT SERVICE FUND NOTE: <i>Consolidates to Operations</i>									
Fund 04		Debt Service Fund							
		FY22			FY23			FY24	
		Approved	Revised	Spent	Approved	Exp 12/31/22	+/-	Requested	Approved
<b>04-2153600-860-XXXX-XX-?????? LAND, BUILDINGS, LOANS</b>									
266200	Lease Payment	\$ 381,496			\$ 406,788		\$ 406,788	\$ 428,709	\$ 428,709
		\$ 191,650			\$ 200,950		\$ 200,950	\$ 205,810	\$ 205,810
	TOTAL	\$ 573,146	\$ -	\$ -	\$ 607,738	\$ -	\$ 607,738	\$ 634,519	\$ 634,519
	TOTAL	\$ -		\$ -		\$ -	\$ -	\$ -	
<b>GRAND TOTAL.....</b>		\$ 573,146	\$ -	\$ -	\$ 607,738	\$ -	\$ 607,738	\$ 634,519	\$ 634,519





## Fund 05: Food & Nutrition Services

Fund 05: Food & Nutrition Services Operating Budget

Category/Program/Activity	Fiscal 2022			Fiscal 2023			Fiscal 2024	
	Approved	Revised	Actual	Approved	As of 12/31/22	+/-	Requested	Approved
<b>Cash</b>								
Adjustments								
103010 Student Lunch - Paid	315,000	-	10		124,970	(124,970)	270,000	\$ 270,000
103015 Student Lunch - Reduced	15,000	-						
103020 Student Breakfast-Paid	15,000	-	-		1,950	(1,950)	2,000	\$ 2,000
103025 Student Breakfast - Reduced	800	-	-					
103030 A La Carte	315,000	4,000	3,772	200,000	19,363	180,637	60,000	\$ 60,000
103040 Adult Lunch	12,000	5,000	4,670	1,500	3,278	(1,778)	5,000	\$ 5,000
103050 Adult Breakfast	180	-	35	80		80		
103060 Hickory Meals	500	-	-	500		500		
100130 Equipment Assistance Grant		-	963					
103228 Share Our Strength Grant		22,026	-					
103400 Non Subsidized Meals		14,000	20,500	12,700	12,693	7	24,700	24,700
<b>Cash Subtotal</b>	<b>673,480</b>	<b>45,026</b>	<b>29,952</b>	<b>214,780</b>	<b>162,252</b>	<b>52,528</b>	<b>361,700</b>	<b>361,700</b>

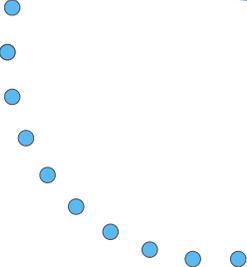
<b>Reimbursements</b>								
103100 Health/Aco/Life/WC (BOE Transfer)	272,263	348,000	-	225,000		225,000		
103110 Fed. Free & Reduced -4	22,000	-		22,000		22,000		
103120 Fed. Paid Lunch	118,800	-		118,800	39,049	79,751	85,000	\$ 85,000
103130 Federal Free Lunch-11	594,000	-		594,000	332,919	261,081	675,000	\$ 675,000
103125 Fed Emergency Operations		76,373	76,373		5,950	(5,950)		
103140 Fed. Reduced Lunch-11	95,600	-		95,600	41,831	53,769	95,600	\$ 95,600
103150 Fed. Paid Breakfast								
103160 Fed. Free Breakfast								
103170 Red. Breakfast								
103180 Fed. Paid Breakfast-SN	42,000	-		42,000	20,094	21,906	42,000	\$ 42,000
103190 Fed. Free Breakfast-SN	333,000	-		333,000	151,621	181,379	333,000	\$ 333,000
103200 Fed. Red. Breakfast-SN	54,000	-		54,000	19,541	34,459	54,000	\$ 54,000
103230 MMFA Income	100,000	57,000	56,960	100,000	18,615	81,385	62,000	\$ 62,000
103232 SFSP	45,000	301,000	306,114	45,000	364,902	(319,902)	365,000	\$ 365,000
103233 After School Supper Program	14,000	396,000	396,002	14,000	5,352	8,648	14,000	\$ 14,000
103234 Seamless Summer Option		1,870,588	2,286,738	668,000		668,000		
103235 MSDE State Aide	23,000	23,000	22,649	23,000	7,533	15,467	23,000	\$ 23,000
103250 State Red. Breakfast							4,500	\$ 4,500
103270 State Red. Lunch							8,500	\$ 8,500
Child Nutrition Discretionary Grant								
<b>Reimbursement Subtotal</b>	<b>1,713,663</b>	<b>3,071,941</b>	<b>3,144,835</b>	<b>2,334,400</b>	<b>1,007,407</b>	<b>1,326,993</b>	<b>1,761,600</b>	<b>1,761,600</b>

<b>USDA Commodities</b>								
103300 Commodities	\$ 120,000	261,250	269,114	\$ 140,000	82,678	57,322	160,000	\$ 160,000
<b>Commodities Subtotal</b>	<b>120,000</b>	<b>261,250</b>	<b>269,114</b>	<b>140,000</b>	<b>82,678</b>	<b>57,322</b>	<b>160,000</b>	<b>160,000</b>

<b>Other</b>								
103500 Sale of Surplus Items					335	(335)		
103520 Other Income	3,316	3,316	7,463	3,316	22,179	(18,863)	15,000	\$ 15,000
103530 Interest	135	135	385	135	3,009	(2,874)	1,000	\$ 1,000
103535 Dividend			29		31	(31)		
100105 Other Revenue								
FNS Fund Balance							367,785	\$ 367,785
Direct GBOE Transfer	75,737			23,000		23,000		
<b>Other - Subtotal</b>	<b>79,188</b>	<b>3,451</b>	<b>7,876</b>	<b>26,451</b>	<b>25,554</b>	<b>897</b>	<b>383,785</b>	<b>383,785</b>
<b>Receipts Grand Total</b>	<b>2,586,331</b>	<b>3,381,668</b>	<b>3,451,777</b>	<b>2,715,631</b>	<b>1,277,892</b>	<b>1,437,739</b>	<b>2,667,085</b>	<b>2,667,085</b>

Category/Program/Activity	Fiscal 2022			Fiscal 2023			Fiscal 2024	
	Approved	Revised	Actual	Approved	As of 12/31/22	+/-	Requested	Approved
<b>Salaries/Wages/Fringe B.</b>								
201204 Salaries/ Wages	1,066,594	1,111,594	802,226	1,003,126	261,884	741,242	1,053,033	\$ 1,053,033
204122 Retirement	91,000	91,000	78,568	120,000	31,425	88,575	75,000	\$ 75,000
204133 Social Security	81,595	81,595	82,819	81,595	37,317	44,278	80,557	\$ 80,557
204144 Health/Acc/Life	251,000	251,000	197,354	225,000	77,769	147,231	190,000	\$ 190,000
204145 Workers Comp.	6,300	6,300	5,329	6,300	2,640	3,660	5,795	\$ 5,795
204146 Unemployment Ins.	110	110	-	110	-	110	-	-
<b>Subtotal</b>	<b>1,496,599</b>	<b>1,541,599</b>	<b>1,166,296</b>	<b>1,436,131</b>	<b>411,034</b>	<b>1,025,097</b>	<b>1,404,385</b>	<b>1,404,385</b>
<b>Contract Services</b>								
220000 Contracted Services	1,200	1,200	-	-	-	-	20,000	\$ 20,000
220001 Refrigeration Services	15,000	25,000	25,115	30,000	9,819	20,181	20,000	\$ 20,000
220701 Auditing	8,500	12,375	12,375	8,500	12,375	(3,875)	16,000	\$ 16,000
220901 Vehicle Repair/Maint	-	1,000	2,552	2,000	12,837	(10,837)	16,000	\$ 16,000
220917 Point of Sale Expenses	17,000	28,810	28,809	30,000	25,489	4,511	28,750	\$ 28,750
220918 Gen. FS Equip. Repair	3,000	3,000	310	1,000	-	1,000	-	-
220943 Pest control	-	18,181	713	-	-	-	-	-
<b>Subtotal</b>	<b>44,700</b>	<b>89,566</b>	<b>69,874</b>	<b>71,500</b>	<b>60,520</b>	<b>10,980</b>	<b>80,750</b>	<b>80,750</b>
<b>Supplies &amp; Materials</b>								
232500 Purchased Foods	854,000	1,362,565	1,217,347	1,000,000	541,765	458,235	900,000	\$ 900,000
232501 USDA Foods Used	120,000	178,152	267,284	140,000	131,223	8,777	180,000	\$ 180,000
232800 Food Related Supplies	1,600	51,600	50,858	2,500	12,970	(10,470)	18,000	\$ 18,000
232902 Stor. of USDA Comm.	3,500	3,500	4,136	3,500	752	2,748	3,000	\$ 3,000
232903 Gas, Oil, Tires	5,500	20,300	19,921	8,000	9,378	(1,378)	15,000	\$ 15,000
232909 Office Supplies	1,500	1,500	2,930	1,000	824	176	1,500	\$ 1,500
232910 Advertising	-	-	2,672	-	-	-	-	-
232912 Postage	100	100	41	100	122	(22)	200	\$ 200
232913 Printing	-	-	4,328	-	5,070	(5,070)	5,000	\$ 5,000
232914 Com. Prog. / Hard	1,000	1,000	-	-	3,359	(3,359)	3,500	\$ 3,500
232981 Kitchen Supplies	6,000	6,000	8,685	8,500	16,783	(8,283)	23,000	\$ 23,000
232985 Non - Food Supplies	14,500	22,625	19,817	14,500	10,636	3,864	14,500	\$ 14,500
232990 Processing Fees	5,632	-	-	15,000	-	15,000	-	-
<b>Subtotal</b>	<b>1,013,332</b>	<b>1,647,342</b>	<b>1,598,019</b>	<b>1,193,100</b>	<b>732,881</b>	<b>460,219</b>	<b>1,163,700</b>	<b>1,163,700</b>
<b>Other</b>								
240811 Communications	2,300	2,300	2,259	2,300	1,341	959	2,300	\$ 2,300
240812 Meetings/Conf.	2,500	2,500	20	1,000	492	508	1,000	\$ 1,000
240819 Reimbursable Mileage	10,800	10,800	447	1,500	2,794	(1,294)	3,000	\$ 3,000
240823 Reimbursable Expense	500	500	196	250	697	(447)	250	\$ 250
240865 Vehicle Insurance	750	750	-	-	-	-	-	-
249901 Miscellaneous	7,700	7,700	4,299	7,700	2,025	5,675	7,700	\$ 7,700
249922 Membership Dues and Fees	750	750	1,010	1,000	476	524	1,000	\$ 1,000
249928 Public Relations	-	-	-	-	-	-	-	-
249929 In-service	1,000	1,000	-	750	-	750	-	-
249980 District Fees	-	-	-	-	-	-	-	-
249981 Freight Services	400	1,400	1,472	400	1,726	(1,326)	3,000	\$ 3,000
249982 Vehicle Services	5,000	5,000	295	-	-	-	-	-
<b>Subtotal</b>	<b>31,700</b>	<b>32,700</b>	<b>9,997</b>	<b>14,900</b>	<b>9,551</b>	<b>5,349</b>	<b>18,250</b>	<b>18,250</b>
<b>Equipment</b>								
255401 Vehicles	-	(24,751)	24,995	-	24,334	(24,334)	-	-
255403 Equipment Under \$5K	-	49,000	54,659	-	50,228	(50,228)	-	-
255404 Equipment Over \$5K	-	156,317	99,879	-	58,610	(58,610)	-	-
255409 IT Equipment	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>180,566</b>	<b>179,534</b>	<b>-</b>	<b>133,172</b>	<b>(133,172)</b>	<b>-</b>	<b>-</b>
<b>Expenses Grand Total</b>	<b>2,586,331</b>	<b>3,491,773</b>	<b>3,023,720</b>	<b>2,715,631</b>	<b>1,347,157</b>	<b>1,368,474</b>	<b>2,667,085</b>	<b>2,667,085</b>





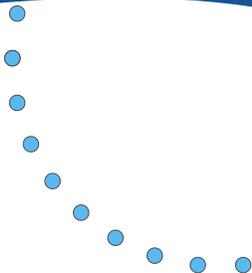
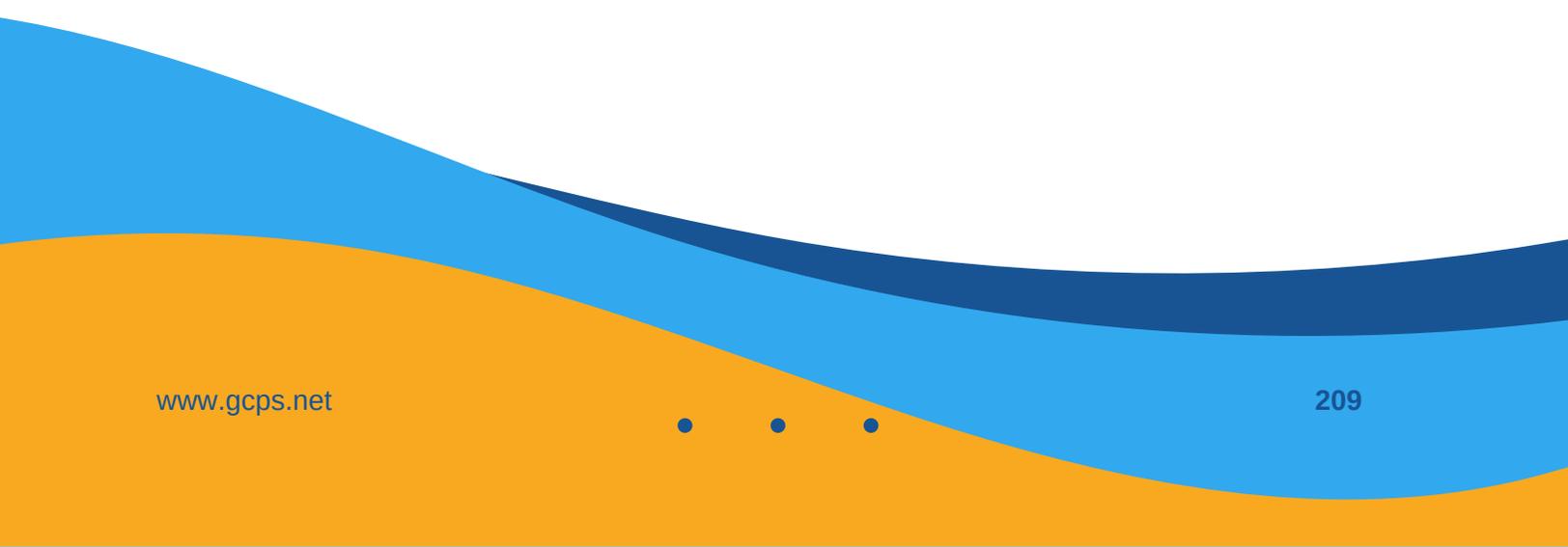
## Fund 06: School Activity Fund



**GARRETT COUNTY BOARD OF EDUCATION  
CURRENT EXPENSE: School Activity Fund**

CATPRO/OBJECT	FISCAL YEAR 2022			FISCAL YEAR 2023			FISCAL YEAR 2024	
	Approved	Revised	Actual	Approved	As of 12/31/22	+/-	Requested	Approved
<b>Revenues</b>								
1053000 Earnings on Investments		350	371		72	(72)	1,150	1,150
<i>Charges for Services (100105)</i>								
1051100 Student Payments		190,000	188,919		89,536	(89,536)	200,000	200,000
1051200 Other Sales		525,000	524,805		199,686	(199,686)	550,000	550,000
1059900 Other Misc Rev		225,650	439,212		150,992	(150,992)	225,000	225,000
<b>TOTAL REVENUES</b>	<b>-</b>	<b>941,000</b>	<b>1,153,307</b>	<b>-</b>	<b>440,286</b>	<b>(440,286)</b>	<b>976,150</b>	<b>976,150</b>
<b>Expenditures</b>								
<i>Instruction - Textbooks &amp; Supplies</i>								
232909 Supplies and Materials		351,000	363,482		174,098	(174,098)	366,150	366,150
<i>Instruction - Other</i>								
220924 Contracted Services		145,000	141,482		42,296	(42,296)	160,000	160,000
240001 Other Charges		445,000	464,131		172,551	(172,551)	445,000	445,000
255403 Equipment - Under \$5K		-	-		2,237	(2,237)	5,000	5,000
<b>TOTAL EXPENDITURES</b>	<b>-</b>	<b>941,000</b>	<b>969,095</b>	<b>-</b>	<b>391,182</b>	<b>(391,182)</b>	<b>976,150</b>	<b>976,150</b>



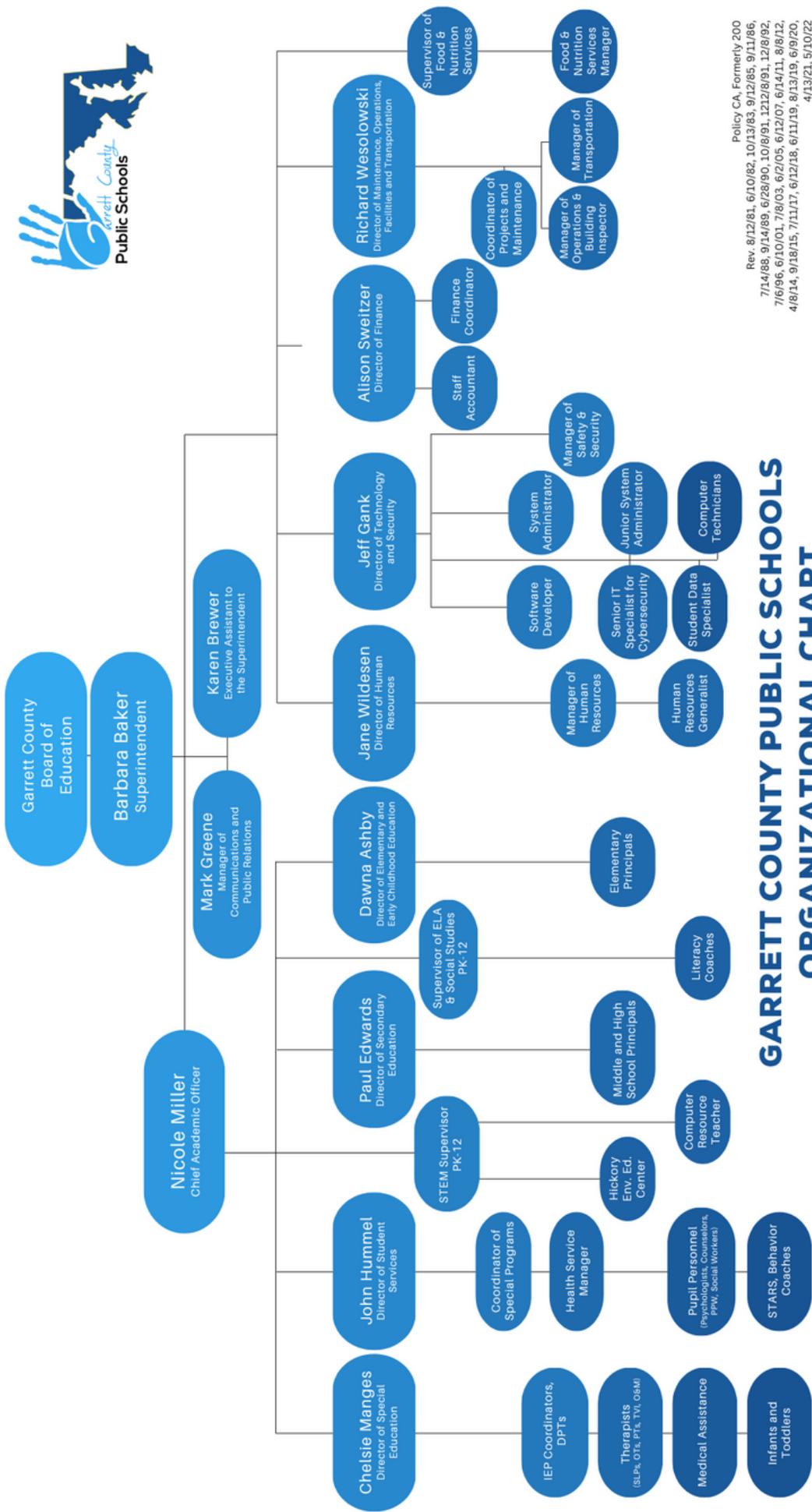


## Supplemental

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Policy CA, 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, 12/12/8/91, 12/8/92,  
 7/6/96, 6/10/01, 7/8/03, 6/2/05, 6/12/07, 6/14/11, 8/8/12,  
 4/8/14, 9/18/15, 7/11/17, 6/12/18, 6/11/19, 8/13/19, 6/9/20,  
 4/13/21, 5/10/22

## GARRETT COUNTY PUBLIC SCHOOLS ORGANIZATIONAL CHART



## Garrett County Board of Education Budgeted Staffing Summary 2023-2024

PROGRAM/ACTIVITY	FISCAL 2024	
	CERTIFICATED FTE	NONCERTIFICATED FTE
<b>ADMINISTRATION</b>		
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	16.5440	15.3750
182 CAREER & TECHNOLOGY PROGRAM DIRECTOR	0.5000	0.5000
183 INSTRUCTION ADMIN & SUPERVISION	4.1500	2.2250
<b>ADMINISTRATION</b>	<b>27.1940</b>	<b>28.6000</b>
<b>INSTRUCTION</b>		
211 ART	8.6700	-
212 ENGLISH	19.4600	-
213 WORLD LANGUAGE	4.0000	-
215 MATHEMATICS	19.0600	-
216 MEDIA	5.0000	5.0000
217 MUSIC	11.0000	-
218 COMPUTER SCIENCE	4.0000	-
219 PHYSICAL EDUCATION	14.6700	-
220 SCIENCE	18.5900	1.0000
221 SOCIAL STUDIES	14.4900	-
222 JUNIOR ROTC LEADERSHIP ACADEMY	4.0000	-
229 OTHER INSTRUCTIONAL PROGRAMS	74.2600	8.5000
231 SCHOOL ENRICHMENT	8.5200	-
232 ACADEMIC INTERVENTION	13.8270	-
233 PREKINDERGARTEN	11.0000	12.0000
234 ENGLISH LANGUAGE LEARNERS	-	-
240 FAMILY & CONSUMER SCIENCE	-	-
241 AGRICULTURE	2.0000	-
242 MARKETING	-	-
243 HEALTHCARE PROFESSIONS (formerly Allied Health)	3.1700	-
244 PLTW ENGINEERING	3.1700	-
245 OFFICE OCCUPATIONS	1.6600	-
248 TRADES & INDUSTRY	7.8300	-
252 CO-CURRICULAR ACTIVITIES	2.0000	-
263 INSTRUCTIONAL TECHNOLOGY	-	0.5000
271 STAFF DEVELOPMENT	-	-
272 SAT INITIATIVE	-	-
292 PSYCHOLOGICAL SERVICES	3.0000	-
293 GUIDANCE	13.8000	3.5000
294 BEHAVIOR INTERVENTION	6.0000	4.0000
<b>INSTRUCTION</b>	<b>273.1770</b>	<b>34.5000</b>
<b>SPECIAL EDUCATION</b>		
350 SPECIAL EDUCATION	35.6653	18.5000
383 SPECIAL EDUCATION DIRECTION/IMPROVEMENT	-	1.0000
<b>SPECIAL EDUCATION</b>	<b>35.6653</b>	<b>19.5000</b>
<b>PUPIL SERVICES</b>	<b>5.2000</b>	<b>3.5000</b>
<b>HEALTH SERVICES</b>	<b>8.5000</b>	<b>-</b>
<b>PUPIL TRANSPORTATION</b>	<b>0.8000</b>	<b>2.0000</b>
<b>OPERATIONS</b>		
600 OPERATIONS	1.0000	38.7273
601 WAREHOUSING & DISTRIBUTION	-	-
602 ADMINISTRATION OPERATIONS	-	1.5000
603 INSTRUCTION OPERATIONS	-	2.0000
604 SAFETY & SECURITY	-	1.0000
<b>OPERATIONS</b>	<b>1.0000</b>	<b>43.2273</b>
<b>MAINTENANCE</b>	<b>1.2000</b>	<b>6.5000</b>
<b>CURRENT EXPENSE PROGRAM TOTAL</b>	<b>352.7363</b>	<b>137.8273</b>
<b>DEDICATED PROGRAMS</b>		
014 Third Party Payments - MA	2.7900	1.0000
053 CRRSA ESSER II	1.5000	2.0000
054 ARP ESSER III	20.2000	2.0000
054 Maryland Leads	4.4000	-
501 Title I	12.1000	0.2000
520 Special Education Passthrough	7.7000	2.5000
521 Special Education Grant Discretionary	0.5300	-
524 Special Education Pre-School Passthrough	0.5600	-
526 Part C Infants and Toddlers Program	0.4987	-
533 Perkins II-C Career & Technology - Title I	-	-
561 Title IV	1.0000	-
679 Title II A	1.0000	-
187 Prekindergarten Enhancement/Expansion	-	-
277 State General Infants and Toddlers Program	-	0.5000
280 Judy Center	5.0000	0.2000
801 Food Service	1.0000	34.0000
<b>DEDICATED PROGRAMS TOTAL</b>	<b>58.2787</b>	<b>42.4000</b>
<b>TOTAL FULL TIME EQUIVALENTS</b>	<b>411.02</b> 70%	<b>180.23</b> 30%
<b>TOTAL FULL TIME EQUIVALENTS</b>	<b>591.2423</b>	<b>30%</b>

**Garrett County Board of Education  
Rate of Pay & Reimbursable Expenses  
Fiscal Year 2024**

**Substitutes**

	<u>Hourly</u>	<u>Daily</u>	Daily from	
			Day <u>10 - 90</u>	Day <u>91+</u>
Instructional Assistant Teacher	\$ 15.25	\$ 108.28	\$ 113.60	\$ 113.60
Non-Degreed Teacher	\$ 16.50	\$ 117.15	\$ 131.35	\$ 131.35
Bachelor's Degree Teacher	\$ 18.25	\$ 129.58	\$ 150.88	\$ 150.88
MSDE Certification <i>Based on 7.1 hour day</i>	\$ 19.00	\$ 134.90	\$ 163.30	Step 1 of SP Scale
			Hourly	
			from	Daily from
	<u>Hourly</u>	<u>Daily</u>	Day <u>10+</u>	Day <u>91+</u>
Secretary - 12 month (8 hour day)	\$ 15.25	\$ 122.00	\$ 16.00	\$ 128.00
Secretary - 10 month (7.1 hour day)	\$ 15.25	\$ 108.28	\$ 16.00	\$ 113.60
Cafeteria & Custodial	\$ 15.25		\$ 15.75	

**Hourly Rates for Part-Time Employees**

	<u>Years of Service</u>			
	<u>1-2</u>	<u>3-4</u>	<u>5</u>	<u>6+</u>
Cafeteria Assistants	\$ 15.25	\$ 15.75	\$ 16.25	\$ 16.75
Custodial Assistants & Paint Crew	\$ 15.25	\$ 15.75	\$ 16.25	\$ 16.75

**Academic Intervention and Home & Hospital**

	<u>Hourly</u>
Instructional Assistants	\$ 15.25
Non-Degreed Teacher	\$ 18.25
Bachelor's Degree Teacher (Non-FTE)	\$ 22.25
MSDE Certified Non-Benefited Employee	\$ 30.00

**Negotiated Rate for Additional Duty Contracts for GCPS full-time employees**

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

**Reimbursable Expense Rates**

	<u>Rates</u>
Meals per Day	\$ 40.00
Lodging per Night	\$ 135.00
2023 IRS Mileage Rate*	\$ 0.655

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

Garrett County Board of Education  
 Fiscal Year 2024  
 Employer Salary Costs

	<u>Rate</u>
FICA & Social Security	0.0765
Retirement	0.0504
Worker's Compensation	0.0055
Indirect Cost	0.0310

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

Per Pupil Tuition Cost for 2023-24

Out of State Tuition	\$	15,873.89
In State Tuition	\$	8,581.59



**Garrett County Board of Education  
Rates for Facility Use  
Fiscal Year 2024**

Facility	Category 1 School & School-Related Groups	Category 2 Youth Groups & Recreation	Category 3 Adult Community Activities	Category 4 For Profit & Political Activities
	Per Day	Per Day	Per Day	Per Day
Classroom	n/c	n/c	\$15.00	\$30.00
<b>Gymnasium</b>				
Elementary	n/c	n/c	\$10.00	\$30.00
Middle/High	n/c	n/c	\$15.00	\$20.00
<b>Cafetorium</b>				
Elementary	n/c	n/c	\$30.00	\$45.00
Middle/High	n/c	n/c	\$60.00	\$100.00
Kitchen Use	n/c	n/c	\$30.00	\$60.00
<b>High School Stadiums</b>				
Event Fee	n/c	n/c	\$250.00	\$500.00
Light Utility Fee	n/c	n/c	\$25/hour	\$25/hour
Athletic Fields	n/c	n/c	n/c	TBD

<b>Hickory Environmental Education Center</b>				
Nature Hall	n/c	\$30 per day	\$50 per day	\$50 per day
Kitchen	n/c	\$15 per day	\$30 per day	\$60 per day
Planetarium	n/c	\$50 per day	\$75 per day	\$75 per day
Lodging	n/c	\$15 per night	\$15 per night	\$15 per night
Pool	n/c	\$50 per day	\$50 per day	\$50 per day

**Fees to be charged to Users for staffing during Facility Use for All Categories**

Custodian	\$45 per hour per Staff Member
Negotiated Rate for Additional Duty Contracts for GCPS full-time employees	\$45 per hour per Staff Member
IT Technician	\$50 per hour per Staff Member
Lifeguard Fee	\$45 per hour per Lifeguard
Hickory Instructor	\$45 per hour per Instructor

## Garrett County Board of Education Certificated Salary Scales Fiscal Year 2024

Step	Standard Professional		Step	Physical Therapist	
	Professional	Advanced Professional		Psychologist	Therapist
1	51,839		1	70,914	70,914
2	51,839		2	71,906	71,906
3	51,839		3	72,873	72,873
4	51,839	53,256	4	74,642	74,642
5	52,495	53,983	5	76,422	76,422
6	53,152	54,691	6	78,205	78,205
7	53,809	55,958	7	79,989	79,989
8	54,465	57,223	8	81,653	81,653
9	55,122	58,488	9-13	84,287	84,287
10	55,779	59,751	14-18	85,605	85,605
11		61,016	19+	87,659	87,659
12		62,357			
13		63,482			
14		64,606			
15		65,730			
16		71,158			
17-19		71,158			
20-24*		73,968			
25**		76,782			
<b>Duty Year</b>	187 days	187 days	<b>Duty Year</b>	207 days	207 days
<b>Duty Day</b>	7.6 hours	7.6 hours	<b>Duty Day</b>	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

- \* 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 2024

	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	48,237	39,679	37,965	37,140	31,544	45,061	39,658	33,934	29,341	27,360	27,360	27,221	29,293	48,239	49,770
2	49,259	40,460	38,705	37,859	32,157	45,972	40,437	34,596	29,907	27,877	27,877	27,738	29,859	49,267	50,798
3	49,977	41,010	39,225	38,365	32,588	46,612	40,984	35,062	30,304	28,241	28,241	28,102	30,257	49,991	51,522
4	51,181	41,610	39,785	38,909	33,038	47,319	41,579	35,553	30,714	28,612	28,612	28,473	30,635	51,140	52,671
5	52,422	42,220	40,354	39,463	33,498	48,041	42,184	36,057	31,137	28,991	28,991	28,852	31,019	52,286	53,817
6	53,702	42,837	40,938	40,026	33,974	48,775	42,798	36,574	31,567	29,375	29,375	29,236	31,411	53,432	54,963
7	55,020	43,471	41,535	40,600	34,451	49,529	43,440	37,100	32,004	29,772	29,772	29,633	31,813	54,581	56,112
8	56,863	44,111	42,144	41,191	34,938	50,289	44,073	37,637	32,451	30,170	30,170	30,031	32,220	55,729	57,260
9	57,774	44,771	42,759	41,788	35,440	51,069	44,733	38,181	32,909	30,584	30,584	30,445	32,640	56,880	58,411
10	59,208	45,442	43,390	42,403	35,952	51,864	45,400	38,737	33,368	31,000	31,000	30,861	33,063	58,025	59,556
11	60,693	46,127	44,032	43,027	36,469	52,677	46,081	39,306	33,842	31,426	31,426	31,287	33,496	59,171	60,702
12	62,224	47,288	45,151	44,124	37,462	53,969	47,237	40,348	34,788	32,325	32,325	32,186	34,402	60,786	62,317
13	63,792														
14	65,414														
15	67,081														
16	68,802														
17	70,572														
18-21	72,857														
22-26	74,732														
27+	76,666														

Duty Year	189	12 month	12 month	12 month	12 month	12 month	12 month	12 month	12 month	12 month	12 month	182 days	185 days	187 days	12 month
Duty Day	8 hours	8 hours	8 hours	8 hours	7.6 hours	8 hours	8 hours	8 hours	8 hours	8 hours	8 hours	8 hours	8 hours	7.6 hours	8 hours

Additions to Base:

- Longevity
  - 10 years - \$1,000
  - 15 years - \$1,500
  - 20 years - \$2,000
  - 25 years - \$2,500
- 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

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Appendix E.3

Head Custodian & Cafeteria Manager Salary Scales  
Fiscal Year 2024

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		Cafeteria Manager IV	
	12 month	8 hours	12 month	8 hours	12 month	8 hours	12 month	8 hours	12 month	8 hours	186 days	8 hours	186 days	8 hours	186 days	8 hours	186 days	8 hours
1	49,506	47,682	46,996	46,311	44,766	36,009	35,124	34,225	29,254	1	29,254							
2	50,549	48,680	47,978	47,276	45,692	36,763	35,857	34,935	29,843	2	29,843							
3	51,606	49,754	49,042	48,331	46,401	37,388	36,475	35,556	30,257	3	30,257							
4	52,665	50,805	50,100	49,395	47,106	38,019	37,105	36,193	30,650	4	30,650							
5	53,725	51,858	51,155	50,453	47,812	38,651	37,733	36,820	31,049	5	31,049							
6-10	55,254	53,390	52,682	51,974	48,979	39,742	38,827	37,919	31,457	6	31,457							
11-15	56,203	54,229	53,514	52,801	49,808	40,596	39,681	38,767	31,875	7	31,875							
16-20	57,164	55,054	54,344	53,635	50,637	41,456	40,526	39,613	32,300	8	32,300							
21-25	59,443	57,333	56,622	55,909	52,925	43,340	42,426	41,323	32,737	9	32,737							
26+	61,345	59,231	58,524	57,815	54,825	44,864	43,948	43,031	33,176	10	33,176							
									33,627	11	33,627							
									34,569	12+	34,569							

Additions to Base:

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

**Garrett County Board of Education  
A & S Salary Scales  
Fiscal Year 2024**

<b>Step</b>	<b>Category I</b>	<b>Category II</b>	<b>Category III</b>	<b>Category IV</b>	<b>Category V</b>
<b>1</b>	70,124	84,003	86,350	88,696	91,042
<b>2</b>	71,048	85,117	87,500	89,880	92,260
<b>3</b>	73,429	87,500	89,880	92,260	94,643
<b>4</b>	75,810	89,880	92,260	94,643	97,023
<b>5</b>	78,191	92,260	94,643	97,023	99,404
<b>6</b>	80,571	94,643	97,023	99,404	101,786
<b>7</b>	82,954	97,023	99,404	101,786	104,167
<b>8</b>	85,334	99,404	101,786	104,167	106,547
<b>9</b>	87,715	101,786	104,167	106,547	108,930
<b>10</b>	90,097	104,167	106,547	108,930	111,734
<b>11</b>	93,221	107,291	109,672	112,053	114,434
<b>12</b>	96,172	110,214	112,667	115,118	117,571
<b>13</b>	99,227	113,225	115,750	118,275	120,803

<b>Duty Year</b>	207 days	12 Month	12 Month	12 month	12 month
<b>Duty Day</b>	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 - \$1,750  
 High School Principals - \$1,750

Category I - 11-Month Principals, Middle & Elementary Assistant Principals, Pupil Service Workers & 11-Month Coordinators

Category II - Principals Northern Middle, Yough Glades, Crellin & Grantsville, High School Assistant Principals, and 12-Month Coordinators

Category III - Supervisors & Principal Broad Ford

Category IV - Principals Northern High & Southern Middle

Category V - Principal Southern High

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Appendix E.5

Garrett County Board of Education  
 Confidential/Classified Salary Scales  
 Fiscal Year 2024

Step	Level I	Level II	Level III	Level IV	Step	Level V	Level VI	Level VII*
1	48,106	52,643	53,406	64,381	1	59,427	66,709	91,042
2	49,075	53,723	54,505	65,749	2	60,673	68,133	92,260
3	49,968	54,976	55,484	67,239	3	61,739	69,199	94,643
4	50,807	56,228	56,489	69,324	4	62,805	70,265	97,023
5	51,646	57,480	57,494	71,100	5	63,870	71,331	99,404
6	52,913	60,486	58,496	73,315	6	64,936	72,397	101,786
7	53,801	61,738	59,968	74,284	7	66,002	73,463	104,167
8	54,687	62,991	60,999	76,187	8	67,068	74,528	106,547
9	55,700	64,243	62,164	76,943	9	68,133	75,594	108,930
10	56,238	66,748	62,705	77,504	10	69,199	76,660	111,734
					11	70,696	78,156	114,434
					12	72,262	79,901	117,571
					13	73,867	81,689	120,803

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

*Additions to Base:*

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

*Additions to Base:*

- Longevity
- 10 years - \$1,000
- 15 years - \$1,500
- 20 years - \$2,000
- 25 years - \$2,500

*\*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 I - Administrative Assistant to Exec Director of CAO, 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  
 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

Project	Funding Source	School Year	FY 23		
			Total Estimated Project Cost	Total Estimated State Cost	Total Estimated Local Cost
Yough Glades Air Conditioning Installation	IAC -Healthy Schools Fund	SY 22-23	\$3,000,000	\$2,700,000	\$300,000
Northern High School Air Conditioning Installation and Boiler Replacement	IAC -Healthy Schools Fund	SY 22-23	\$6,000,000	\$5,175,000	\$825,000
Southern Middle/Broad Ford Renovation A&E	IAC	SY 22-23	\$200,000	\$150,000	\$50,000
Northern High Security Vestibule	MCSS Grant	SY 22-23	\$250,000	\$200,000	\$50,000
Northern High School Rear Parking Lot Resurfacing - Phase 2	BCC	SY 22-23	\$250,000	\$0	\$250,000
			\$9,700,000	\$8,225,000	\$1,475,000

MCSS -Maryland Center for School Safety BCC - Board of County Commissioners IAC- Interagency Commission on School Construction

Project	Funding Source	School Year	FY 24		
			Total Estimated Project Cost	Total Estimated State Cost	Total Estimated Local Cost
Southern Middle/Broad Ford Renovation A&E	IAC	SY 23-24	\$2,000,000	\$1,800,000	\$200,000
Southern High School Limited Renovation (1)-Below	IAC	SY 23-24	\$3,982,678	\$2,574,335	\$1,408,343
Southern High School Air Conditioning Installation	IAC -Healthy Schools Fund	SY 23-24	\$8,380,679	\$7,555,679	\$825,000
Northern Wastewater Treatment Plant	BCC	SY 23-24	\$1,190,000	\$0	\$1,190,000
Yough Glades Playground ADA Upgrades	IAC -Aging Schools/BOE	SY 23-24	\$150,000	\$0	\$150,000
Dennett Road Existing Conditions Survey and Schematic Design	BOE	SY 23-24	\$25,000	\$0	\$25,000
Install Portables at Broad Ford (2) - Below	BCC	SY 23-24	\$650,000	\$0	\$650,000
Crellin School Feasibility Study	BOE	SY 23-24	\$25,000	\$0	\$0
			\$16,403,357	\$11,930,014	\$4,448,343

BOE -Board of Education

Project	Funding Source	School Year	FY 25		
			Total Estimated Project Cost	Total Estimated State Cost	Total Estimated Local Cost
Southern Middle/Broad Ford Renovation (3) -See below	IAC	SY 24 -25	\$51,239,616	\$19,662,153	\$5,957,655
Crellin School A & E (Placeholder - dependent upon Feasibility Study)	BOE	SY 24 -25	TBD	TBD	TBD
<b>The projects listed below are contingent upon future facility considerations.</b>					
Accident Roof Replacement	IAC -Healthy Schools Fund	SY 24 -25	\$1,656,000	\$1,440,000	\$216,000
Accident Parking Lot Paving, Drainage, Sidewalks, Window Replacement and Painting	BCC	SY 24 -25	\$600,000	\$0	\$600,000
Route 40 Roof Repairs	BCC	SY 24 -25	\$1,300,000	\$0	\$1,300,000
Route 40 Air Conditioning and Boiler Replacement	IAC -Healthy Schools Fund	SY 24 -25	\$3,150,000	\$2,700,000	\$450,000
Route 40 Parking Lot Curb Replacement and Resurfacing	BCC	SY 24 -25	\$200,000	\$0	\$200,000
			\$58,145,616	\$23,802,153	\$8,723,655

Project	Funding Source	School Year	FY 26		
			Total Estimated Project Cost	Total Estimated State Cost	Total Estimated Local Cost
Southern Middle/Broad Ford Renovation	IAC	SY 25-26	See FY 25	\$19,662,153	\$5,957,655
HEEC Roof Replacement (Install Metal Panels)	BCC	SY 25-26	\$500,000	\$0	\$500,000
Dennett Road Renovation to Central Office A&E	BOE	SY 25-26	\$250,000	\$0	\$250,000
Crellin Project (Pre K & 6th Grade)	BOE	SY 25-26	TBD	TBD	TBD
<b>The project listed below is contingent upon future facility considerations.</b>					
Friendsville Renovation, Roof Replacement, and Site Work Feasibility Study (4) See Below	BOE	SY 25-26	\$25,000	\$0	\$25,000
			\$775,000	\$19,662,153	\$6,732,655

Project	Funding Source	School Year	FY 27		
			Total Estimated Project Cost	Total Estimated State Cost	Total Estimated Local Cost
Broad Ford Demolition	BCC	SY 26-27	\$1,390,356.00	\$0	\$1,390,356.00
Yough Glades Roof Restoration	BCC	SY 26-27	\$735,000	\$630,000	\$105,000
Yough Glades Parking Lot Drainage and Resurfacing	BCC	SY 26-27	\$250,000	\$0	\$250,000
Dennett Road Renovation to Central Office	BOE	SY 26-27	\$3,000,000	\$0	\$3,000,000
<b>The project listed below is contingent upon future facility considerations.</b>					
Friendsville Renovation, Roof Replacement, and Site Work	IAC	SY 26-27	\$12,600,000	\$5,400,000	\$900,000
			\$17,975,356.00	\$6,030,000.00	\$5,645,356.00

Project	Funding Source	School Year	FY 28		
			Total Estimated Project Cost	Total Estimated State Cost	Total Estimated Local Cost
Friendsville Renovation, Roof Replacement and Site Work	IAC	SY 27-28	See FY 27	\$5,400,000	\$900,000
Southern High School Partial Roof Replacement A & E	IAC	SY 27-28	\$4,200,000	\$3,600,000	\$600,000
			\$4,200,000	\$9,000,000	\$1,500,000

Project	Funding Source	School Year	FY 29		
			Total Estimated Project Cost	Total Estimated State Cost	Total Estimated Local Cost
Southern High School Partial Roof Replacement	IAC	SY 28-29	\$4,200,000	\$3,600,000	\$600,000
			\$4,200,000	\$3,600,000	\$600,000

**Footnotes:**

(1) The local cost share for the Southern High renovation includes additional funding for FF & E (Furniture, Fixtures and Equipment), 95% of the site work and 5% for contingency.

Southern High Renovation	Cost Estimate	State	Local
Construction	\$2,458,162.00	\$2,212,345.80	\$245,816.20
FF & E	\$122,908.10	\$110,617.29	\$12,290.81
Site	\$602,746.00	\$30,137.30	\$572,608.70
A&E	\$245,816.20	\$221,234.58	\$24,581.62
FF & E (Local)	\$400,000.00	\$0.00	\$400,000.00
Contingency	\$153,045.40	\$0.00	\$153,045.40
	\$3,982,677.70	\$2,574,334.97	\$1,408,342.73

(2) The addition of portables at Broad Ford to accommodate the 6th grade will be determined through an enrollment analysis at the end of SY 22-23.

(3) The annual funding allocations will change once the timeline for the project is established.

Southern Middle Renovation	Cost Estimate	State	Local
Construction	\$41,384,094.00	\$37,245,684.60	\$4,138,409.40
FF& E	\$2,069,204.70	\$1,862,284.23	\$206,920.47
Site	\$4,326,757.00	\$216,337.85	\$4,110,419.15
Demo	\$1,390,356.00	0	\$1,390,356.00
Contingency	\$2,069,204.70	0	\$2,069,204.70
	\$51,239,616.40	\$39,324,306.68	\$11,915,309.72

(4) The Friendsville feasibility study will include the possibility of incorporating community programs such as a library.

(5) The Hickory pool renovations along with the window and block repairs at Central Office were removed from the CIP. A partnership has been developed to utilize the pool at the CARC.

# Glossary of Terms

**Actual (expenses)**

The amount spent in the last complete fiscal year.

**Allocation**

The process by which staffing and other resources are given to each individual school based upon factors such as enrollment, types of programs, and other identified needs of the school.

**Appropriation**

Authority to spend money within a specified dollar limit for an approved work program during a fiscal year. The County Commissioners appropriate funds to GCPS according to state categories. Unless explicitly renewed, appropriation authorizations expire at the end of the fiscal year.

**Authorized (budget)**

The budget approved for the current fiscal year.

**Bargaining Unit**

Labor groups (unions) representing school system employees.

**Blueprint Community School**

- The Maryland Annotated Code §5-223 defines a community school as “a public school that identifies a set of strategic partnerships between the school and other community resources that promote student achievement, positive learning outcomes, and the well-being of students by providing wraparound services.” Blueprint Community Schools are supported by the Concentration of Poverty grants as defined in the law.

**Budget**

- A plan of financial operation including an estimate of proposed expenditures for a given period.

**Budgeted Funds**

- The money available to the school or office included in the operating budget of the system that is a component of all fiscal resources.

**Capital Budget**

A plan of proposed capital expenditures and the means of financing them. The capital budget is usually enacted as part of the complete annual budget, which includes both operating and capital outlays. The capital budget should be based on a capital improvement program.

**Capital Fund**

Used to report the long-term projects for the purchase, construction, renovation, and maintenance of the school buildings.

**Capital Project**

Any improvement or acquisition of major facilities with a useful life of at least five years such as roads, bridges, buildings, or land.

# Glossary of Terms (cont.)

## Category

The school system's budget is divided into 14 expense areas. These include Administration, Mid-Level Administration, Instructional Salaries and Wages, Instructional Textbooks/Supplies, Other Instructional Costs, Special Education, Student Personnel Services, Student Health Services, Student Transportation Services, Operation of Plant, Maintenance of Plant, Fixed Charges, Community Services, and Capital Outlay.

## Classified

Support service employees of the public school system (clerical, maintenance, custodial, etc.).

## Code of Maryland Regulations (COMAR)

The official compilation of all administrative regulations issued by agencies of the state of Maryland.

## Consolidated Omnibus Budget Reconciliation Act of 1985 (COBRA)

A federal law that requires most employers with group health plans to offer employees the opportunity to temporarily continue their group health care coverage under their employer's plan if their coverage otherwise would cease due to termination, layoff, or other change in employment status.

## Depreciation

The expiration of the useful life of a fixed asset over a determined period of time attributable to wear and tear, deterioration, action of the physical elements, inadequacy, and obsolescence. Also, the portion of the cost of a fixed asset charged as an expense during a particular period.

## Early Beginnings Program

Serves children, birth through two years of age, who have mild to moderate delays in cognition, social interaction, communication, and behavior.

## Employee Benefits

Employee compensation in addition to regular wages and salaries. Benefits are budgeted in the Fixed Charges Category and include health insurance, social security, etc.

## Encumbrances

Purchase orders, contracts, and other commitments that are chargeable to an appropriation and for which a part of the appropriation is reserved. They cease to be encumbrances when paid or when actual liability is set up.

## English for Speakers of Other Languages (ESOL)

A program targeted to assist students with limited English language skills.

## English Learners (EL)

A person in the process of acquiring English and has a first language other than English.

## Enrollment

The number of students attending GCPS officially counted as of September 30 each school year.

# Glossary of Terms (cont.)

## Enterprise Fund

A fund used to record the fiscal transactions of GCPS activities financed and operated in a manner similar to private enterprise, with the intent that the costs of providing goods and services, including financing, are wholly recovered through charges to consumers, users, or other non-tax revenue.

## Equipment

Items over \$5,000 in value that have a multi-year life expectancy. Items over \$5,000 are capitalized.

## Every Student Succeeds Act

This Education Law was passed in 2015 reauthorizes the 50-year-old Elementary and Secondary Education Act (ESEA), the nation's national education law and longstanding commitment to equal opportunity for all students.

## Expenditure

A decrease in the net financial resources of GCPS generally due to the purchase of goods and services or the payment of salaries and benefits.

## Expenses

Money is budgeted and spent by the school system.

## Fiscal Year

The 12-month period to which the annual operating and capital budgets and their appropriations apply. The fiscal year for GCPS starts on July 1 and ends on June 30. The number of the fiscal year refers to the year in which the fiscal year ends. Example: Fiscal Year 2022 runs from July 1, 2021 to June 30, 2022.

## Food Service

The Food and Nutrition Services Fund—an enterprise fund that includes the costs and revenues associated with school cafeterias.

## Free and Reduced-Price Meals (FARMS)

Students may qualify for free or reduced-price meals based on household income and size, or if they are receiving Food Supplement Program or Temporary Cash Assistance (TCA) benefits.

- **FTE (full-time equivalent)**

A method of showing part-time students or positions as portions of full time slots. For example, an employee who works half of the regular full-time workweek in a position is shown as 0.5 FTE.

- **Fund**

A group of programs budgeted and paid for by one or more revenue sources. For example, the General Fund includes most daily operations of the school system and is paid for by County tax dollars, fees and other unrestricted revenues. Other funds include the Grants and Internal Service funds.

- **GCPS**

- Abbreviation for Garrett County Public Schools.

# Glossary of Terms (cont.)

## **General Fund**

The fund that includes most day-to-day operating expenses of the school system (teacher salaries, school grounds maintenance, administration, etc.). The General Fund is supported by local, state, and other revenues.

## **Geographic Cost of Education Index (GCEI)**

Funds provided by the State of Maryland to account for geographic differences associated with providing comparable education services in different Maryland counties.

## **Grants Fund**

Special purpose grants from the state, federal government and other sources. These are budgeted separately in the Grants fund. Also known as Special Projects.

## **Individuals with Disabilities Education Act (IDEA)**

A federal law that governs how states and public agencies provide early intervention, special education, and related services to children with disabilities. It addresses the educational needs of children with disabilities from birth to age twenty-one.

## **Individualized Education Program (IEP)**

A program mandated by the Individuals with Disabilities Education Act for each public school student who receives special education and related services. The IEP creates an opportunity for teachers, parents, school administrators, and related services personnel to work together to improve educational results for children with disabilities.

## **Individual Family Service Plan (IFSP)**

A plan for special services for young children with disabilities. An IFSP only applies to children from birth to three years of age.

## **Internal Service Fund**

Internal Service Funds are used to account for the costs of maintaining the School System's self-insured programs for health, dental and workers compensation benefits for its employees and to account for the costs of printing, duplicating and data processing services.

## **Least Restrictive Environment (LRE)**

A federal mandate included in the Individuals with Disabilities Education Act that requires children with disabilities be educated to the maximum extent appropriate with their peers with no disabilities.

## **Level of Service**

The existing or current services, programs, and facilities provided by GCPS to students. The level of service may increase, decrease, or remain the same depending upon needs, alternatives, and available resources.

## **Major Category**

The Maryland State Department of Education (MSDE) account code is hierarchical and governs the financial reporting structure to be followed for the Annual Financial Report. The hierarchy groups like costs into the following major categories: Salary and Wages, Contracted Services, Supplies and Materials, Other Charges, and Equipment.

# Glossary of Terms (cont.)

## **Maintenance of Effort (MOE)**

Maryland state law requires local governments to provide a definite level of local effort to fund public education from year to year. Local funding is to remain at least the same on a per-student basis. The law ensures that additional state aid will not supplant local revenues.

## **Measures of Academic Progress (MAP)**

An advanced assessment tool is being piloted in several GCPS schools. This is a move away from heavy reliance on high-stakes end-of-course tests, toward infusing ongoing assessments into the instructional program throughout the school year.

## **Multiple Intense Needs Classes (MINC)**

Classes for Preschool/Kindergarten children (aged 3 through 5 years old) who need a more intense level of services to meet IEP goals. Services are provided through geographically designated Regional Early Childhood Centers.

## **Negotiated Agreement**

A legal contract between the BOE and a certified representative of a recognized bargaining unit for specific terms and conditions of employment; e.g., hours, working conditions, salaries, or employee benefits.

## **Operating Budget**

The school system's budget for annual operating expenses. By contrast, the Capital Budget includes multiyear construction projects.

## **Partnership for Assessment of Readiness for College and Careers (PARCC)**

A consortium of 24 states working together to develop an assessment system aligned to the Common Core State Standards.

## **Per Student Allocations**

Per-student dollar amounts used to budget for textbooks, instructional supplies, media center materials, and other funds for schools.

## **Positions**

Identified permanent jobs into which persons may be hired on either a full-time or less-than-full-time basis.

## **Program**

The basic unit of organization in the school system budget. A program is a set of related expenses within a budget category.

## **Realignment**

The process by which resources are moved from one part of the budget to another part to meet managerial and operational needs with no net change in the total budget.

## **Reorganization**

A change in the organizational structure within or between GCPS units.

# Glossary of Terms (cont.)

**Restricted Funds**

Funds received by the school system that must be spent for a specific purpose. Most grants are restricted funds.

**Revenue**

All funds GCPS receives annually for the Operating Budget from federal, state, and county sources, enterprise funds, fees, and other sources.

**Salaries and Wages**

An object of expenditure for monetary compensation to employees in the form of annual or hourly rates of pay for hours worked.

**Spend Category**

The GCPS accounting system offers the ability to track financial activities by grouping similar expenditures, allowing for a more detailed identification of costs.

**Staffing Ratios**

Per-student standards used to budget for teachers, administrators, and other instructional and support staff at schools.

**State Categories**

State law requires all county school districts to appropriate and record expenditures for education in accordance with standardized state budget categories.

**Step Increase**

A salary increment negotiated annually to for employees, which are no longer available when the employee reaches the top pay step of the pay grade to which the position is assigned.

**Strategy**

The principle ways in which GCPS staff direct their efforts in pursuit of the school system's and unit's mission and goals. They are clear and uncomplicated methods for attaining goals and key results.

**Synchronous**

Real-time instruction with an GCPS teacher through a video-conferencing application. Teacher instruction from the "home" classroom is streamed to "remote" school sites, allowing collaboration within and across classrooms. Students access instructional materials and submit assignments through the Schoology learning management system.

**Title I**

A federally funded program, providing reading and mathematics supplementary reinforcement for first, second, and third grade students in participating schools.

**Turnover**

The unused budgeted salary that accumulates when an employee terminates and is replaced by a lower salaried employee, and/or savings netted due to a lapse in time before the position is filled.

# Acronyms/Initials

<b>ABA</b>	Applied Behavioral Analysis
<b>ADA</b>	Americans with Disabilities Act
<b>AED</b>	Automated External Defibrillator
<b>AI</b>	Academic Intervention
<b>AIA</b>	American Institute of Architects
<b>ALS</b>	Academic Life Skills
<b>AP</b>	Advanced Placement
<b>APE</b>	Adapted Physical Education
<b>ARL</b>	Applications and Research Laboratory
<b>ASBO</b>	Association of School Business Officials
<b>ASP</b>	Aging Schools Program
<b>CIP</b>	Capital Improvement Plan

<b>CLIG</b>	Consolidated Local Implementation Grant
<b>CNA</b>	Certified Nursing Assistant
<b>COBRA</b>	Consolidated Omnibus Budget Reconciliation Act of 1985
<b>CogAT</b>	Cognitive Abilities Test
<b>COMAR</b>	Code of Maryland Regulations
<b>COP</b>	Concentration of Poverty
<b>CPD</b>	Continuing Professional Development
<b>CPR</b>	Cardiopulmonary Resuscitation
<b>CTE</b>	Career and Technology Education
<b>DHH</b>	Deaf and Hard of Hearing
<b>DIBELS</b>	Dynamic Indicators of Basic Early Literacy Skills

# Acronyms/Initials (cont.)

<b>EA</b>	Enterprise Applications	<b>ESY</b>	Extended School Year
<b>ED</b>	Emotionally Disabled	<b>FACS</b>	Family and Consumer Sciences
<b>EEOC</b>	Equal Employment Opportunity Commission	<b>FTE</b>	Full-Time Equivalent
<b>EL</b>	English Learners	<b>GAAP</b>	Generally Accepted Accounting Principles
<b>ELA</b>	English Language Arts	<b>GASB</b>	Government Accounting Standards Board
<b>EMT</b>	Emergency Medical Technician	<b>GC</b>	Garrett College
<b>EPA</b>	Environmental Protection Agency	<b>GCEI</b>	Geographic Cost of Education Index
<b>ESEA</b>	Elementary and Secondary Education Act	<b>GFOA</b>	Government Finance Officers Association
<b>ESSER</b>	Elementary and Secondary School Emergency Relief	<b>GT</b>	Gifted and Talented
<b>ESOL</b>	English for Speakers of Other Languages	<b>HCM</b>	Human Capital Management
<b>ESP</b>	Educational Support Professional	<b>HMO</b>	Health Maintenance Organization
<b>ESSA</b>	Every Student Succeeds Act	<b>HSA</b>	High School Assessment



# Acronyms/Initials (cont.)

<b>HVAC</b>	Heating, Ventilation, and Air Conditioning	<b>LGBTQIA+</b>	Lesbian, Gay, Bisexual, Transgender, Queer, Intersex, Asexual
<b>IDEA</b>	Individuals with Disabilities Education Act	<b>LRE</b>	Least Restrictive Environment
<b>IEE</b>	Independent Educational Evaluation	<b>MABE</b>	Maryland Association of Boards of Education
<b>IEP</b>	Individualized Education Program	<b>MOSH</b>	Maryland Occupational Safety and Health
<b>IEQ</b>	Indoor Environmental Quality	<b>MAP</b>	Measures of Academic Progress
<b>IFSP</b>	Individualized Family Service Plan	<b>MAPE</b>	Mean Absolute Percentage Error
<b>IIT</b>	Instructional Intervention Team	<b>MESA</b>	Mathematics, Engineering, Science Achievement
<b>ISF</b>	Internal Service Fund	<b>MFD</b>	Multi-Functional Device
<b>JROTC</b>	Junior Reserve Officers Training Course	<b>MINC</b>	Multiple Intensive Needs Classes
<b>KPI</b>	Key Performance Indicator	<b>MOU</b>	Memorandum of Understanding
<b>LEED</b>	Leadership in Energy and Environmental Design	<b>MPS</b>	Managed Print Services

# Acronyms/Initials (cont.)

<b>MSDE</b>	Maryland State Department of Education	<b>PBIS</b>	Positive Behavioral Intervention & Supports
<b>MST</b>	Math Support Teacher	<b>PDS</b>	Professional Development School
<b>NBC</b>	National Board Certification	<b>PL</b>	Primary Learner
<b>NCTM</b>	National Council of Teachers of Mathematics	<b>PLTW</b>	Project Lead the Way
<b>NSA</b>	National Security Agency	<b>PM</b>	Preventive Maintenance
<b>NTI</b>	Net Taxable Income	<b>PPACA</b>	Patient Protection and Affordable Care Act
<b>OSHA</b>	Occupational Safety and Health Administration	<b>PPO</b>	Preferred Provider Organization
<b>O&amp;M</b>	Orientation and Mobility	<b>PPW</b>	Pupil Personnel Worker
<b>OT</b>	Occupational Therapist	<b>PQI</b>	Program Quality Index
<b>PAC</b>	Public Access Catalog	<b>PSAT</b>	Practice Scholastic Aptitude Test
<b>PALS</b>	Promoting All Learners Success	<b>PSCP</b>	Public School Construction Program
<b>PARCC</b>	Partnership for Assessment of Readiness for Collee and Careers	<b>PT</b>	Physical Therapist

# Acronyms/Initials (cont.)

<b>PTA</b>	Parent Teacher Association	<b>SIS</b>	Student Information System
<b>PTSA</b>	Parent Teacher Student Association	<b>SOAR</b>	Social Opportunities and Relationships
<b>QZAB</b>	Qualified Zone Academy Bond Program	<b>SSAE</b>	Student Support and Academic Enrichment
<b>RST</b>	Reading Support Teacher	<b>STEM</b>	Science, Technology, Engineering, and Mathematics
<b>RECC</b>	Regional Early Childcare Center	<b>T4T</b>	Teachers for Tomorrow
<b>ROTC</b>	Reserve Officers Training Course	<b>TBD</b>	To Be Determined
<b>SAT</b>	Scholastic Aptitude Test	<b>TPA</b>	Third Party Administrators
<b>SBMHS</b>	School-Based Mental Health Services	<b>TPD</b>	Teacher and Paraprofessional Development
<b>SCTA</b>	Strategic Call to Action	<b>TVI</b>	Teachers of the Visually Impaired
<b>SEAL</b>	Student in an Environment for Active Learners	<b>UL</b>	Upper Learner
<b>SECAC</b>	Special Education Citizens Advisory Committee	<b>USDA</b>	US Department of Agriculture
<b>SIP</b>	School Improvement Plan		





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In accordance with state and federal laws, and the policies of the Board of Education, Garrett County Public Schools (GCPS) does not discriminate on the basis of race, ethnicity, color, age, religion, disability, genetics, ancestry/national origin, marital status, sex, gender identity, or sexual orientation in matters affecting employment or in providing educational programs and services, and provides equal access to the Boy Scouts and other designated youth groups. GCPS operates equal opportunity programs for students and staff. The Board of Education of Garrett County is an equal opportunity employer.

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