



**APPROVED
OPERATING BUDGET
FISCAL YEAR 2019**

BOARD OF EDUCATION OF GARRETT COUNTY

Matthew A. Paugh, President

Nathan M. Sorber, Vice President

Monica L. Rinker, Associate Member

Charlotte A Sebold, Associate Member

M. Thomas Woods, Associate Member

Barbara L. Baker

Superintendent of Schools

ESTIMATED RECEIPTS

ESTIMATED RECEIPTS

Receipts to support the Garrett County Board of Education requested expenditures described elsewhere in the budget come from four sources: 1) The Federal government through the State of Maryland; 2) The State of Maryland, 3) the local county government and (4) local boards of education funds.

The largest amount of funds (i.e. those from the county tax levy and State Aid) are largely unrestricted in that they can be utilized by the Board of Education in any of the various expenditure categories of the budget. Almost all other funds available are restricted in that those funds can only be spent for specific purposes.

Budget expenditures are funded by first matching restricted revenues with specific expenditures in both the dedicated and current expense portions of the budget. Next, any unrestricted revenues in the State current portion of the budget are matched with various categories of the budget as the Board of Education deems appropriate--the estimated prior year's budget balance can also be spread throughout the requested expenditure budget at the discretion of the Board of Education. The final determinant of how much and what can be allocated to the various categorical expenditures rests with the amount of funding that the county government allocates to the Board of Education from the county tax levy. If the county government provides the amount of funds requested, the categorical expenditures can be funded. Conversely, if sufficient funds are not made available to meet requested categorical expenditures, a reduction in the categorical expenditures would ultimately have to be made.

FEDERAL FUNDS THROUGH STATE: RESTRICTED

Please refer to the Proposed Expenditures: Dedicated section for a description of these programs as well as a categorical listing of budgeted expenditures.

STATE OF MARYLAND: RESTRICTED

In FY19, four programs are listed in the budgeted categories as restricted state funds.

STATE OF MARYLAND: UNRESTRICTED

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

DESIGNATED FACILITY FUNDING

The budget contains facility funding from Aging Schools and Qualified Zone Academy Bond (QZAB)

FEDERAL AND STATE FUNDING

Revenues within the General Current Expense fund include funds received from state Special Education funds for Non-Public placement. Federal funds include JROTC (\$120,000). State funds include Transfers from Maryland LEA's (\$35,000).

LOCAL FUNDS: CURRENT

Local funds include estimates for short-term interest (\$12,000), other building use (\$15,000), Head Start contracts (\$22,000) and Special Olympics (\$5,000).

ESTIMATED PRIOR YEAR BALANCE

Represents carryover funds necessary to fund the operation of the school system in the next fiscal year.

LOCAL COUNTY GOVERNMENT: OPERATING BUDGET

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

LOCAL COUNTY GOVERNMENT: SCHOOL CONSTRUCTION FUND

ESTIMATED RECEIPTS

	APPROVED BUDGET FY 2018	APPROVED BUDGET FY2019	DIFFERENCE FY2018 vs. FY2019
FEDERAL FUNDS THROUGH STATE: RESTRICTED			
011 Special Education Infants & Toddlers	\$ -	\$ -	\$ -
014 Third Party Payments - MA	\$ 415,000	\$ 415,000	\$ -
501 Title I	\$ 1,144,727	\$ 1,144,727	\$ -
519 Special Education Passthrough	\$ 888,647	\$ 896,777	\$ 8,130
520 Special Education Grant Discretionary	\$ 90,583	\$ 90,583	\$ -
521 Special Education Pre-School Passthrough	\$ 37,387	\$ 37,387	\$ -
524 Part B Infants and Toddlers Program	\$ 16,845	\$ 16,845	\$ -
526 Part C Infants and Toddlers Program	\$ 24,288	\$ 24,288	\$ -
Pre-Kindergarten	\$ 146,880	\$ 146,880	\$ -
533 Perkins II-C Career & Technology - Title I	\$ 45,000	\$ 46,095	\$ 1,095
679 Title II A	\$ 187,511	\$ 153,714	\$ (33,797)
TOTAL FEDERAL RESTRICTED	\$ 2,996,868	\$ 2,972,296	\$ (24,572)
STATE OF MARYLAND: RESTRICTED			
129 Fine Arts Initiative	\$ 8,053	\$ 8,053	\$ -
280 Judy Hoyer	\$ 652,000	\$ 652,000	\$ -
277 State General Infants and Toddlers Program	\$ 37,085	\$ 37,085	\$ -
Ready for Kindergarten (R4K)	\$ 13,200	\$ 10,494	\$ (2,706)
TOTAL STATE RESTRICTED	\$ 710,338	\$ 707,632	\$ (2,706)
GRAND TOTAL RESTRICTED PROGRAMS	\$ 3,707,206	\$ 3,679,928	\$ (27,278)
GENERAL CURRENT EXPENSE (UNRESTRICTED)			
Basic State Aid	\$ 9,581,975	\$ 9,924,653	\$ 342,678
Compensatory Education	\$ 4,603,594	\$ 4,457,842	\$ (145,752)
Special Education	\$ 830,080	\$ 813,477	\$ (16,603)
Transportation	\$ 2,992,138	\$ 3,030,805	\$ 38,667
Limited English	\$ 11,107	\$ 25,178	\$ 14,071
Supplemental Grant	\$ 2,076,716	\$ 2,102,030	\$ 25,314
State of Maryland Major State-Aid Programs	\$ 20,095,610	\$ 20,353,985	\$ 258,375
Aging Schools & Qualified Zone Academy Bond (QZAB)	\$ 269,080	\$ 310,000	\$ 40,920
Designated Facility Funding	\$ 269,080	\$ 310,000	\$ 40,920
State Special Education Funds - Non-Public Placement	\$ 225,000	\$ 225,000	\$ -
Federal Funds	\$ 120,000	\$ 120,000	\$ -
State Funds	\$ 35,000	\$ 35,000	\$ -
Federal and State Funding	\$ 380,000	\$ 380,000	\$ -
Local Board of Education Other Revenues	\$ 54,000	\$ 54,000	\$ -
County Tax Levy & Teacher Pension Passback	\$ 27,314,472	\$ 27,449,975	\$ 135,503
Estimated Prior Year Balance	\$ 487,071	\$ 600,000	\$ 112,929
Local Funding	\$ 27,855,543	\$ 28,103,975	\$ 248,432
GENERAL CURRENT EXPENSE TOTAL	\$ 48,600,233	\$ 49,147,960	\$ 547,727
State: School Construction Fund	\$ 1,567,000	\$ -	\$ (1,567,000)
Local County Government: School Construction Fund	\$ 1,534,500	\$ 605,352	\$ (929,148)
CAPITAL IMPROVEMENT PROJECT TOTAL	\$ 3,101,500	\$ 605,352	\$ (2,496,148)
SUB-TOTAL OF ESTIMATED RECEIPTS	\$ 55,408,939	\$ 53,433,240	\$ (1,975,699)
County Tax Levy - OPEB Insurance Pre-funding	\$ -	\$ -	\$ -
TOTAL OF ALL ESTIMATED RECEIPTS	\$ 55,408,939	\$ 53,433,240	\$ (1,975,699)

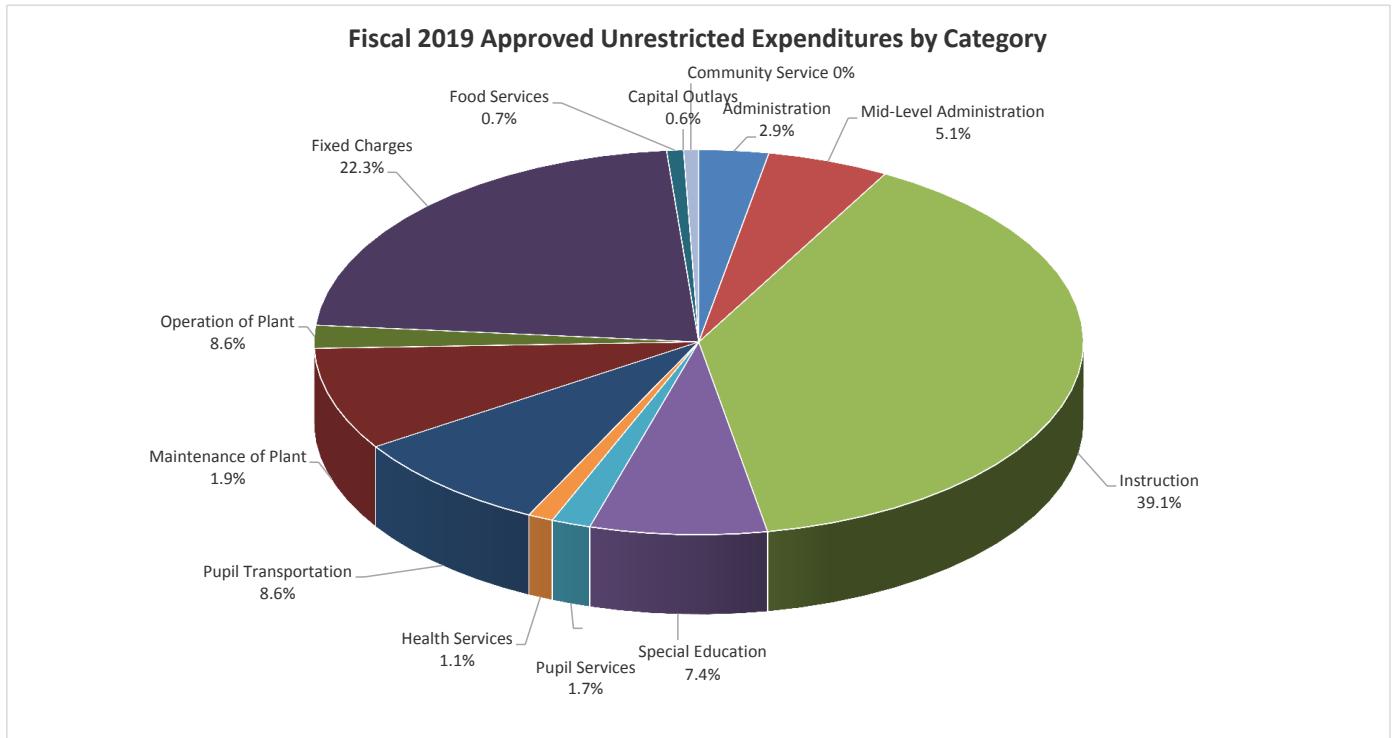
Garrett County Public Schools Fiscal 2019 Budget Summary by Category

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

Garrett County Board of Education Fiscal 2019 Unrestricted Budget

UNRESTRICTED EXPENDITURES by CATEGORY:

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



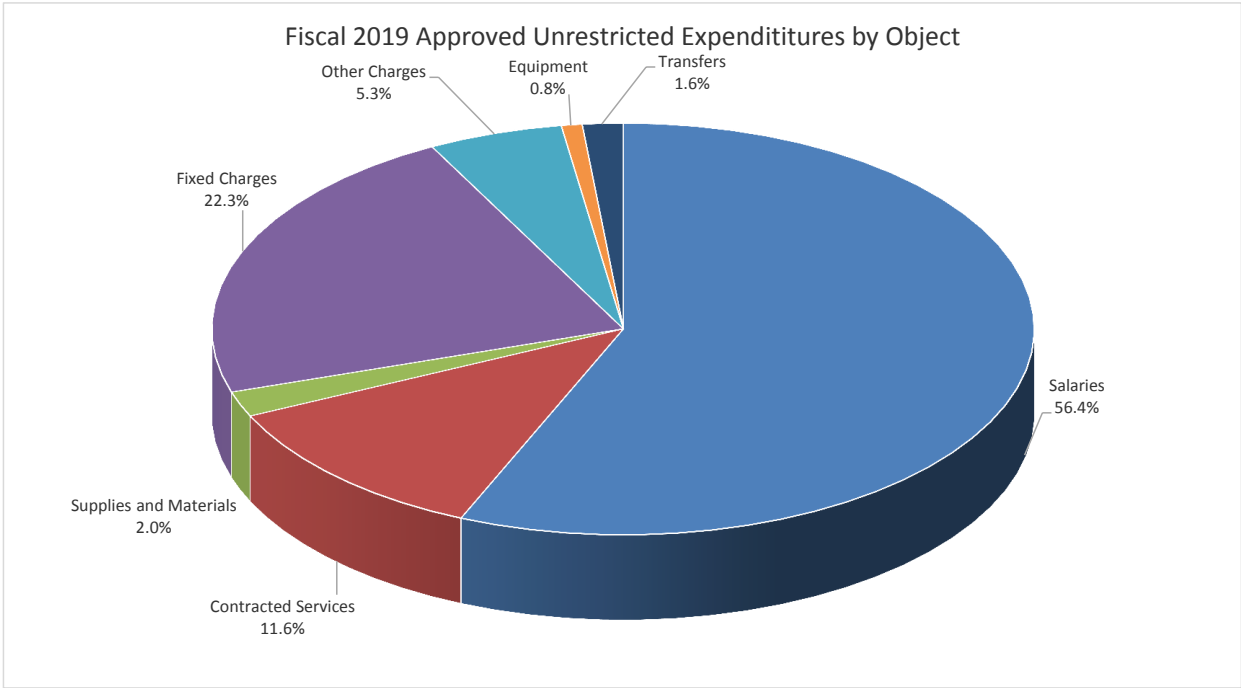
Garrett County Public Schools Fiscal 2019 Budget Summary by Object

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

Garrett County Board of Education Fiscal 2019 Unrestricted Budget

UNRESTRICTED EXPENDITURES by OBJECT:

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



Garrett County Board of Education

Approved Fiscal 2019 Unrestricted Budget Comparison

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

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



ADMINISTRATION

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

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

MID-LEVEL ADMINISTRATION

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

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

**ADMINISTRATION
BOARD OF EDUCATION**

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

**ADMINISTRATION
OFFICE OF THE SUPERINTENDENT**

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

ADMINISTRATION
BUSINESS SUPPORT SERVICES

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

**ADMINISTRATION
RESEARCH, EVALUATION, & INFORMATION**

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

**ADMINISTRATION
HUMAN RESOURCES**

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

**ADMINISTRATION
INFORMATION TECHNOLOGY**

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

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

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

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

	FY17 ACTUAL	APPROVED BUDGET FY18	REQUESTED BUDGET FY19	APPROVED BUDGET FY19
SALARIES AND WAGES	\$ 78,417	\$ 78,000	\$ 81,373	\$ 81,373
CONTRACTED SERVICES				
Rental	163	250	250	250
	163	250	250	250
SUPPLIES AND MATERIALS				
General Supplies	-	300	300	300
	-	300	300	300
OTHER CHARGES				
Reimbursable Mileage	1,346	1,500	1,500	1,500
Travel/Reimbursable Exp	1,093	1,250	1,250	1,250
Dues/Fees	300	625	625	625
	2,739	3,375	3,375	3,375
EQUIPMENT				
Technology/Computer	-	-	-	-
	-	-	-	-
TRANSFERS				
	-	-	-	-
TOTAL CAREER & TECHNOLOGY PROGRAM	\$ 81,319	\$ 81,925	\$ 85,298	\$ 85,298

**MID-LEVEL ADMINISTRATION
INSTRUCTIONAL ADMINISTRATION**

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



INSTRUCTION

Activities that are school based and deal directly with teaching students are included in this section. Staff who spend time in the classrooms working directly with students are considered instructional personnel.

INSTRUCTION
ART

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

INSTRUCTION
ENGLISH

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

INSTRUCTION
WORLD LANGUAGE

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

INSTRUCTION
MATHEMATICS

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

**INSTRUCTION
MEDIA**

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

INSTRUCTION
MUSIC

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

INSTRUCTION
COMPUTER SCIENCE

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

INSTRUCTION
PHYSICAL EDUCATION

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

**INSTRUCTION
SCIENCE**

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

INSTRUCTION
SOCIAL STUDIES

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

INSTRUCTION
JUNIOR ROTC

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

INSTRUCTION
REGULAR ED. HOME & HOSPITAL

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

**INSTRUCTION
OTHER**

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

**INSTRUCTION
SCHOOL ENRICHMENT**

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

INSTRUCTION
ACADEMIC INTERVENTION

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

INSTRUCTION
FAMILY & CONSUMER SCIENCE

	FY17 ACTUAL	APPROVED BUDGET FY18	REQUESTED BUDGET FY19	APPROVED BUDGET FY19
SALARIES AND WAGES	\$ 58,974	\$ -	\$ -	\$ -
CONTRACTED SERVICES	-	-	-	-
SUPPLIES AND MATERIALS				
Textbook/Media	-	-	-	-
Instruc Supp/Materials	3,150	-	-	-
	3,150	-	-	-
OTHER CHARGES	-	-	-	-
EQUIPMENT	-	-	-	-
TRANSFERS	-	-	-	-
TOTAL FAMILY & CONSUMER SCIENCE	\$ 62,124	\$ -	\$ -	\$ -

INSTRUCTION
AGRICULTURE

	FY17 ACTUAL	APPROVED BUDGET FY18	REQUESTED BUDGET FY19	APPROVED BUDGET FY19
SALARIES AND WAGES	\$ 94,510	\$ 100,850	\$ 105,920	\$ 105,920
CONTRACTED SERVICES				
Lease/Rent (Never Own)	-	-	-	-
Licensing Fees	-	1,800	1,800	1,800
Equipment Prev Maint	-	-	-	-
	-	1,800	1,800	1,800
SUPPLIES AND MATERIALS				
Instruc Supp/Materials	4,695	4,731	4,527	4,527
Sensitive Assets	544			
	5,391	4,731	4,527	4,527
OTHER CHARGES				
Conventions	-	900	900	900
Reimbursable Mileage	65	300	300	300
	65	1,200	1,200	1,200
EQUIPMENT				
	-	-	-	-
TRANSFERS				
	-	-	-	-
TOTAL AGRICULTURE	\$ 99,966	\$ 108,581	\$ 113,447	\$ 113,447

INSTRUCTION
HEALTH PROFESSIONS

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

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

INSTRUCTION
PLTW ENGINEERING

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

NOTE: This activity was formerly named Tech Ed.

INSTRUCTION
OFFICE OCCUPATIONS

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

INSTRUCTION
CHILD CARE

	FY17 ACTUAL	APPROVED BUDGET FY18	REQUESTED BUDGET FY19	APPROVED BUDGET FY19
SALARIES AND WAGES	\$ 67,279	\$ -	\$ -	\$ -
CONTRACTED SERVICES	-	-	-	-
SUPPLIES AND MATERIALS				
Textbook/Media	-	-	-	-
Instruc Supp/Materials	1,154	-	-	-
	1,154	-	-	-
OTHER CHARGES	-	-	-	-
EQUIPMENT	-	-	-	-
TRANSFERS	-	-	-	-
TOTAL CHILD CARE	\$ 68,433	\$ -	\$ -	\$ -

**INSTRUCTION
TRADES & INDUSTRY**

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

**INSTRUCTION
CO-CURRICULAR ACTIVITIES**

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

INSTRUCTION
INSTRUCTIONAL TECHNOLOGY

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

**INSTRUCTION
STAFF DEVELOPMENT**

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

**INSTRUCTION
SIT INITIATIVE**

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

INSTRUCTION
PSYCHOLOGICAL SERVICES

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

INSTRUCTION
GUIDANCE

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

INSTRUCTION
BEHAVIOR INTERVENTION

	FY17 ACTUAL	APPROVED BUDGET FY18	REQUESTED BUDGET FY19	APPROVED BUDGET FY19
SALARIES AND WAGES	\$ -	\$ -	\$ 47,650	\$ 47,650
CONTRACTED SERVICES	-	-	9,131	9,131
SUPPLIES AND MATERIALS				
Instruc Supp/Materials	-	-	15,000	15,000
	-	-	15,000	15,000
OTHER CHARGES	-	-	-	-
EQUIPMENT				
Technology/Computer	-	-	-	-
	-	-	-	-
TRANSFERS	-	-	-	-
TOTAL BEHAVIOR INTERVENTION	\$ -	\$ -	\$ 71,781	\$ 71,781

INSTRUCTION
TRANSFERS

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



SPECIAL EDUCATION

This category includes those activities which deal directly or supportively with providing educational opportunity to students with special needs as defined by Public School Law 94.142.

SPECIAL EDUCATION
SPECIAL EDUCATION

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

SPECIAL EDUCATION
HOME & HOSPITAL

	FY17 ACTUAL	APPROVED BUDGET FY18	REQUESTED BUDGET FY19	APPROVED BUDGET FY19
SALARIES AND WAGES	\$ 14,601	\$ 20,000	\$ 20,000	\$ 20,000
CONTRACTED SERVICES	-	-	-	-
SUPPLIES AND MATERIALS	-	-	-	-
OTHER CHARGES				
Reimbursable Mileage	2,909	5,000	5,000	5,000
	2,909	5,000	5,000	5,000
EQUIPMENT	-	-	-	-
TRANSFERS	-	-	-	-
TOTAL HOME & HOSPITAL	\$ 17,510	\$ 25,000	\$ 25,000	\$ 25,000

SPECIAL EDUCATION
TRANSFERS

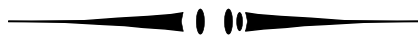
	<div>FY17 ACTUAL</div>	<div>APPROVED BUDGET FY18</div>	<div>REQUESTED BUDGET FY19</div>	<div>APPROVED BUDGET FY19</div>
SALARIES AND WAGES	\$ -	\$ -	\$ -	\$ -
CONTRACTED SERVICES	-	-	-	-
SUPPLIES AND MATERIALS	-	-	-	-
OTHER CHARGES	-	-	-	-
EQUIPMENT	-	-	-	-
TRANSFERS	<div>307,958</div> <div>307,958</div>	<div>637,500</div> <div>637,500</div>	<div>499,500</div> <div>499,500</div>	<div>499,500</div> <div>499,500</div>
TOTAL TRANSFERS	<div>\$ 307,958</div>	<div>\$ 637,500</div>	<div>\$ 499,500</div>	<div>\$ 499,500</div>

SPECIAL EDUCATION
STAFF DEVELOPMENT

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

**SPECIAL EDUCATION
DIRECTION/IMPROVEMENT**

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



PUPIL PERSONNEL SERVICES

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

PUPIL PERSONNEL SERVICES
PUPIL SERVICES

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



HEALTH SERVICES

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

HEALTH SERVICES

HEALTH SERVICES

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



PUPIL TRANSPORTATION

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

This category of the budget provides for the following programs:

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

PUPIL TRANSPORTATION TRANSPORTATION

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



OPERATION OF PLANT

This category provides for those activities which have to do with keeping the physical plant open, comfortable, and safe for use, which include providing Warehousing and Distributing Services, Custodial Services and Security Services.

OPERATION OF PLANT OPERATIONS

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

OPERATION OF PLANT
WAREHOUSING & DISTRIBUTION

	FY17 ACTUAL	APPROVED BUDGET FY18	REQUESTED BUDGET FY19	APPROVED BUDGET FY19
SALARIES AND WAGES	\$ -	\$ -	\$ -	\$ -
CONTRACTED SERVICES	-	-	-	-
SUPPLIES AND MATERIALS				
Gas, Oil, Tires	1,919	4,000	2,500	2,500
	1,919	4,000	2,500	2,500
OTHER CHARGES				
Insurance-Vehicle	1,270	600	1,500	1,500
	1,270	600	1,500	1,500
EQUIPMENT	-	-	-	-
TRANSFERS	-	-	-	-
TOTAL WAREHOUSING & DISTRIBUTION	\$ 3,189	\$ 4,600	\$ 4,000	\$ 4,000

OPERATION OF PLANT
ADMINISTRATION OPERATIONS

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



MAINTENANCE OF PLANT

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

MAINTENANCE OF PLANT MAINTENANCE

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



CAPITAL OUTLAY

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

CAPITAL OUTLAY
LAND & LAND IMPROVEMENTS

	FY17 ACTUAL	APPROVED BUDGET FY18	REQUESTED BUDGET FY19	APPROVED BUDGET FY19
SALARIES AND WAGES	\$ -	\$ -	\$ -	\$ -
CONTRACTED SERVICES				
Service Contracts	214,732	-	-	-
	214,732	-	-	-
SUPPLIES AND MATERIALS				
	-	-	-	-
OTHER CHARGES				
	-	-	-	-
EQUIPMENT				
	-	-	-	-
TRANSFERS				
	-	-	-	-
TOTAL LAND & LAND IMPROVEMENTS	\$ 214,732	\$ -	\$ -	\$ -

CAPITAL OUTLAY
BUILDING & IMPROVEMENTS

	FY17 ACTUAL	APPROVED BUDGET FY18	REQUESTED BUDGET FY19	APPROVED BUDGET FY19
SALARIES AND WAGES	\$ -	\$ -	\$ -	\$ -
CONTRACTED SERVICES				
Service Contracts	94,080	269,080	310,000	310,000
	94,080	269,080	310,000	310,000
SUPPLIES AND MATERIALS				
Advertising	-	-	-	-
	-	-	-	-
OTHER CHARGES				
	-	-	-	-
EQUIPMENT				
Equipment Under \$5K	12,784			
	12,784	-	-	-
TRANSFERS				
	-	-	-	-
TOTAL BUILDING & IMPROVEMENTS	\$ 106,864	\$ 269,080	\$ 310,000	\$ 310,000

CAPITAL OUTLAY
REMODELING

	<div>FY17 ACTUAL</div>	<div>APPROVED BUDGET FY18</div>	<div>REQUESTED BUDGET FY19</div>	<div>APPROVED BUDGET FY19</div>
SALARIES AND WAGES	\$ -	\$ -	\$ -	\$ -
CONTRACTED SERVICES				
Repair/Upkeep Bldgs/Ground	11,000	-	-	-
Professional Services	-	-	-	-
	11,000	-	-	-
SUPPLIES AND MATERIALS	-	-	-	-
OTHER CHARGES	-	-	-	-
EQUIPMENT	-	-	-	-
TRANSFERS	-	-	-	-
TOTAL REMODELING	\$ 11,000	\$ -	\$ -	\$ -



FIXED CHARGES

This section shows charges of a generally recurring nature not readily allocable to other categories. Included are such expenditures as employer contributions to retirement, social security, worker's compensation and unemployment insurance. Also included would be course reimbursement and other employee benefits (unused sick leave payments, and health/accident/life insurance) and various property and liability insurance premiums.

FIXED CHARGES
FIXED CHARGES

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



SCHOOL CONSTRUCTION FUND

SCHOOL CONSTRUCTION
SCHOOL CONSTRUCTION

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



DEBT SERVICE FUND

DEBT SERVICE (CONSOLIDATES TO OPERATIONS)

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



FOOD NUTRITION SERVICES



FOOD NUTRITION SERVICES

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

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

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

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

APPROVED EXPENDITURES: DEDICATED

APPROVED RESTRICTED PROGRAMS - FY2019

Name of Program: FINE ARTS

Federal or State:

State

Project NO:

129

Category	Salaries & Wages 1.00 or 1.02	Substitute Wages 1.01	Contracted Services 2.00	Supplies & Materials 3.00	Other Charges 4.00	Equipment 5.00	Transfers 8.00	TOTAL
201 Administration								\$ -
202 Mid-level Admin.								\$ -
15- Office of the Principal								\$ -
16- Admin. & Supervision								\$ -
203 Instructional Salaries	\$ 7,400							\$ 7,400
204 Textbks & Instr. Supp.				\$ 40				\$ 40
205 Other Instr. Costs								\$ -
206 Special Education								\$ -
04- Spec Ed Reg Prog								\$ -
09- Spec Ed Staff Curr Dev								\$ -
16- Spec Ed Adm & Super								\$ -
207 Student Pers. Serv.								\$ -
208 Health Services								\$ -
209 Student Transport.								\$ -
210 Operation of Plant								\$ -
211 Maintenance of Plant								\$ -
212 Fixed Charges					\$ 613			\$ 613
213 Food Service								\$ -
214 Community Services								\$ -
215 Capital Outlay								\$ -
TOTAL EXPENDITURES	\$ 7,400	\$ -	\$ -	\$ 40	\$ 613	\$ -	\$ -	\$ 8,053

APPROVED RESTRICTED PROGRAMS - FY2019

Name of Program: JUDITH HOYER CENTER

Federal or State:

State

Project NO:

280

Category	Salaries & Wages 1.00 or 1.02	Substitute Wages 1.01	Contracted Services 2.00	Supplies & Materials 3.00	Other Charges 4.00	Equipment 5.00	Transfers 8.00	TOTAL
201 Administration							\$ 25,740	\$ 25,740
202 Mid-level Admin.								\$ -
15- Office of the Principal								\$ -
16- Admin. & Supervision								\$ -
203 Instructional Salaries	\$ 165,214							\$ 165,214
204 Textbks & Instr. Supp.				\$ 6,550	\$ 13,768			\$ 20,318
205 Other Instr. Costs								\$ -
206 Special Education								\$ -
04- Spec Ed Reg Prog								\$ -
09- Spec Ed Staff Curr Dev								\$ -
16- Spec Ed Adm & Super								\$ -
207 Student Pers. Serv.								\$ -
208 Health Services								\$ -
209 Student Transport.								\$ -
210 Operation of Plant								\$ -
211 Maintenance of Plant								\$ -
212 Fixed Charges					\$ 118,947			\$ 118,947
213 Food Service								\$ -
214 Community Services	\$ 172,280		\$ 52,597	\$ 29,535	\$ 67,369			\$ 321,781
215 Capital Outlay								\$ -
TOTAL EXPENDITURES	\$ 337,494	\$ -	\$ 52,597	\$ 36,085	\$ 200,084	\$ -	\$ 25,740	\$ 652,000

APPROVED RESTRICTED PROGRAMS - FY2019

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

Category	Salaries & Wages 1.00 or 1.02	Substitute Wages 1.01	Contracted Services 2.00	Supplies & Materials 3.00	Other Charges 4.00	Equipment 5.00	Transfers 8.00	TOTAL
201 Administration							\$ 448	\$ 448
202 Mid-level Admin.								\$ -
15- Office of the Principal								\$ -
16- Admin. & Supervision								\$ -
203 Instructional Salaries	\$ 9,317							\$ 9,317
204 Textbks. & Instr. Supp.								\$ -
205 Other Instr. Costs								\$ -
206 Special Education								\$ -
04- Spec Ed Reg Prog								\$ -
09- Spec Ed Staff Curr Dev								\$ -
16- Spec Ed Adm & Super								\$ -
207 Student Pers. Serv.								\$ -
208 Health Services								\$ -
209 Student Transport.								\$ -
210 Operation of Plant								\$ -
211 Maintenance of Plant								\$ -
212 Fixed Charges					\$ 729			\$ 729
213 Food Service								\$ -
214 Community Services								\$ -
215 Capital Outlay								\$ -
TOTAL EXPENDITURES	\$ 9,317	\$ -	\$ -	\$ -	\$ 729	\$ -	\$ 448	\$ 10,494

APPROVED RESTRICTED PROGRAMS - FY2019

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

Category	Salaries & Wages 1.00 or 1.02	Substitute Wages 1.01	Contracted Services 2.00	Supplies & Materials 3.00	Other Charges 4.00	Equipment 5.00	Transfers 8.00	TOTAL
201 Administration							\$ 8,157	\$ 8,157
202 Mid-level Admin.								\$ -
15- Office of the Principal								\$ -
16- Admin. & Supervision								\$ -
203 Instructional Salaries	\$ 90,888							\$ 90,888
204 Textbks. & Instr. Supp.								\$ -
205 Other Instr. Costs								\$ -
206 Special Education								\$ -
04- Spec Ed Reg Prog								\$ -
09- Spec Ed Staff Curr Dev								\$ -
16- Spec Ed Adm & Super								\$ -
207 Student Pers. Serv.								\$ -
208 Health Services								\$ -
209 Student Transport.								\$ -
210 Operation of Plant								\$ -
211 Maintenance of Plant								\$ -
212 Fixed Charges					\$ 47,835			\$ 47,835
213 Food Service								\$ -
214 Community Services								\$ -
215 Capital Outlay								\$ -
TOTAL EXPENDITURES	\$ 90,888	\$ -	\$ -	\$ -	\$ 47,835	\$ -	\$ 8,157	\$ 146,880

APPROVED RESTRICTED PROGRAMS - FY2019

Name of Program: THIRD PARTY PAYMENTS MA

Federal or State: Federal

Project NO:

014

Category	Salaries & Wages 1.00 or 1.02	Substitute Wages 1.01	Contracted Services 2.00	Supplies & Materials 3.00	Other Charges 4.00	Equipment 5.00	Transfers 8.00	TOTAL
201 Administration								\$ -
202 Mid-level Admin.								\$ -
15- Office of the Principal								\$ -
16- Admin. & Supervision								\$ -
203 Instructional Salaries								\$ -
204 Textbks & Instr. Supp.								\$ -
205 Other Instr. Costs								\$ -
206 Special Education								\$ -
04- Spec Ed Reg Prog	\$ 71,242		\$ 74,577	\$ 18,950	\$ 3,500	\$ 4,000		\$ 172,269
09- Spec Ed Staff Curr Dev								\$ -
16- Spec Ed Adm & Super	\$ 36,236			\$ 1,000				\$ 37,236
207 Student Pers. Serv.								\$ -
208 Health Services	\$ 104,939				\$ 4,300			\$ 109,239
209 Student Transport.								\$ -
210 Operation of Plant								\$ -
211 Maintenance of Plant								\$ -
212 Fixed Charges					\$ 96,256			\$ 96,256
213 Food Service								\$ -
214 Community Services								\$ -
215 Capital Outlay								\$ -
TOTAL EXPENDITURES	\$ 212,417	\$ -	\$ 74,577	\$ 19,950	\$ 104,056	\$ 4,000	\$ -	\$ 415,000

APPROVED RESTRICTED PROGRAMS - FY2019

Name of Program: STATE GENERAL I & T PROGRAM

Federal or State: State

Project NO:

277

Category	Salaries & Wages 1.00 or 1.02	Substitute Wages 1.01	Contracted Services 2.00	Supplies & Materials 3.00	Other Charges 4.00	Equipment 5.00	Transfers 8.00	TOTAL
201 Administration							\$ 742	\$ 742
202 Mid-level Admin.								\$ -
15- Office of the Principal								\$ -
16- Admin. & Supervision								\$ -
203 Instructional Salaries								\$ -
204 Textbks & Instr. Supp.								\$ -
205 Other Instr. Costs								\$ -
206 Special Education								\$ -
04- Spec Ed Reg Prog	\$ 23,087		\$ 447		\$ 250			\$ 23,784
09- Spec Ed Staff Curr Dev								\$ -
16- Spec Ed Adm & Super								\$ -
207 Student Pers. Serv.								\$ -
208 Health Services								\$ -
209 Student Transport.								\$ -
210 Operation of Plant								\$ -
211 Maintenance of Plant								\$ -
212 Fixed Charges					\$ 12,559			\$ 12,559
213 Food Service								\$ -
214 Community Services								\$ -
215 Capital Outlay								\$ -
TOTAL EXPENDITURES	\$ 23,087	\$ -	\$ 447	\$ -	\$ 12,809	\$ -	\$ 742	\$ 37,085

APPROVED RESTRICTED PROGRAMS - FY2019

Name of Program: TITLE I 84.010

Federal or State:

Federal

Project NO:

501

Category	Salaries & Wages 1.00 or 1.02	Substitute Wages 1.01	Contracted Services 2.00	Supplies & Materials 3.00	Other Charges 4.00	Equipment 5.00	Transfers 8.00	TOTAL
201 Administration							\$ 47,776	\$ 47,776
202 Mid-level Admin.								\$ -
15- Office of the Principal								\$ -
16- Admin. & Supervision	\$ 41,730							\$ 41,730
203 Instructional Salaries	\$ 718,157							\$ 718,157
204 Textbks & Instr. Supp.			\$ 2,640	\$ 4,778	\$ 2,630			\$ 10,048
205 Other Instr. Costs								\$ -
206 Special Education								\$ -
04- Spec Ed Reg Prog								\$ -
09- Spec Ed Staff Curr Dev								\$ -
16- Spec Ed Adm & Super								\$ -
207 Student Pers. Serv.								\$ -
208 Health Services								\$ -
209 Student Transport.								\$ -
210 Operation of Plant								\$ -
211 Maintenance of Plant								\$ -
212 Fixed Charges					\$ 327,016			\$ 327,016
213 Food Service								\$ -
214 Community Services								\$ -
215 Capital Outlay								\$ -
TOTAL EXPENDITURES	\$ 759,887	\$ -	\$ 2,640	\$ 4,778	\$ 329,646	\$ -	\$ -	\$ 1,144,727

APPROVED RESTRICTED PROGRAMS - FY2019 84.027

Name of Program: SPECIAL EDUCATION - PASSTHROUGH **Federal or State:** Federal **Project NO:** 519

Category	Salaries & Wages 1.00 or 1.02	Substitute Wages 1.01	Contracted Services 2.00	Supplies & Materials 3.00	Other Charges 4.00	Equipment 5.00	Transfers 8.00	TOTAL
201 Administration							\$ 33,054	\$ 33,054
202 Mid-level Admin.								\$ -
15- Office of the Principal								\$ -
16- Admin. & Supervision								\$ -
203 Instructional Salaries								\$ -
204 Textbks. & Instr. Supp.								\$ -
205 Other Instr. Costs				\$ 4,000	\$ 4,500			\$ 8,500
206 Special Education								\$ -
04- Spec Ed Reg Prog	\$ 481,336		\$ 27,741	\$ 700	\$ 32,500			\$ 542,277
09- Spec Ed Staff Curr Dev								\$ -
16- Spec Ed Adm & Super	\$ 77,680				\$ 3,000			\$ 80,680
207 Student Pers. Serv.								\$ -
208 Health Services								\$ -
209 Student Transport.								\$ -
210 Operation of Plant								\$ -
211 Maintenance of Plant								\$ -
212 Fixed Charges					\$ 232,266			\$ 232,266
213 Food Service								\$ -
214 Community Services								\$ -
215 Capital Outlay								\$ -
TOTAL EXPENDITURES	\$ 559,016	\$ -	\$ 27,741	\$ 4,700	\$ 272,266	\$ -	\$ 33,054	\$ 896,777

APPROVED RESTRICTED PROGRAMS - FY2019

Name of Program: SPED - GRANT DISCRETIONARY **Federal or State:** Federal **Project NO:** 520

Category	Salaries & Wages 1.00 or 1.02	Substitute Wages 1.01	Contracted Services 2.00	Supplies & Materials 3.00	Other Charges 4.00	Equipment 5.00	Transfers 8.00	TOTAL
201 Administration							\$ 3,623	\$ 3,623
202 Mid-level Admin.								\$ -
15- Office of the Principal								\$ -
16- Admin. & Supervision								\$ -
203 Instructional Salaries								\$ -
204 Textbks & Instr. Supp.								\$ -
205 Other Instr. Costs								\$ -
206 Special Education								\$ -
04- Spec Ed Reg Prog	\$ 31,761			\$ 3,075	\$ 2,725			\$ 37,561
09- Spec Ed Staff Curr Dev	\$ 16,510		\$ 3,675		\$ 12,150			\$ 32,335
16- Spec Ed Adm & Super								\$ -
207 Student Pers. Serv.					\$ 1,100			\$ 1,100
208 Health Services								\$ -
209 Student Transport.								\$ -
210 Operation of Plant								\$ -
211 Maintenance of Plant								\$ -
212 Fixed Charges					\$ 15,964			\$ 15,964
213 Food Service								\$ -
214 Community Services								\$ -
215 Capital Outlay								\$ -
TOTAL EXPENDITURES	\$ 48,271	\$ -	\$ 3,675	\$ 3,075	\$ 31,939	\$ -	\$ 3,623	\$ 90,583

APPROVED RESTRICTED PROGRAMS - FY2019

Name of Program: SPED PRESCHOOL PT READINESS

Federal or State: Federal

Project NO:

521

Category	Salaries & Wages 1.00 or 1.02	Substitute Wages 1.01	Contracted Services 2.00	Supplies & Materials 3.00	Other Charges 4.00	Equipment 5.00	Transfers 8.00	TOTAL
201 Administration							\$ 2,076	\$ 2,076
202 Mid-level Admin.								\$ -
15- Office of the Principal								\$ -
16- Admin. & Supervision								\$ -
203 Instructional Salaries								\$ -
204 Textbks. & Instr. Supp.								\$ -
205 Other Instr. Costs								\$ -
206 Special Education								\$ -
04- Spec Ed Reg Prog	\$ 24,899							\$ 24,899
09- Spec Ed Staff Curr Dev								\$ -
16- Spec Ed Adm & Super								\$ -
207 Student Pers. Serv.								\$ -
208 Health Services								\$ -
209 Student Transport.								\$ -
210 Operation of Plant								\$ -
211 Maintenance of Plant								\$ -
212 Fixed Charges					\$ 10,412			\$ 10,412
213 Food Service								\$ -
214 Community Services								\$ -
215 Capital Outlay								\$ -
TOTAL EXPENDITURES	\$ 24,899	\$ -	\$ -	\$ -	\$ 10,412	\$ -	\$ 2,076	\$ 37,387

APPROVED RESTRICTED PROGRAMS - FY2019

Name of Program: PART B INFANT & TODDLER PROG.

Federal or State: Federal

Project NO:

524

Category	Salaries & Wages 1.00 or 1.02	Substitute Wages 1.01	Contracted Services 2.00	Supplies & Materials 3.00	Other Charges 4.00	Equipment 5.00	Transfers 8.00	TOTAL
201 Administration							\$ 935	\$ 935
202 Mid-level Admin.								\$ -
15- Office of the Principal								\$ -
16- Admin. & Supervision								\$ -
203 Instructional Salaries								\$ -
204 Textbks. & Instr. Supp.								\$ -
205 Other Instr. Costs								\$ -
206 Special Education								\$ -
04- Spec Ed Reg Prog	\$ 3,371		\$ 2,779	\$ 644	\$ 1,500			\$ 8,294
09- Spec Ed Staff Curr Dev	\$ 3,300				\$ 3,715			\$ 7,015
16- Spec Ed Adm & Super								\$ -
207 Student Pers. Serv.								\$ -
208 Health Services								\$ -
209 Student Transport.								\$ -
210 Operation of Plant								\$ -
211 Maintenance of Plant								\$ -
212 Fixed Charges					\$ 601			\$ 601
213 Food Service								\$ -
214 Community Services								\$ -
215 Capital Outlay								\$ -
TOTAL EXPENDITURES	\$ 6,671	\$ -	\$ 2,779	\$ 644	\$ 5,816	\$ -	\$ 935	\$ 16,845

APPROVED RESTRICTED PROGRAMS - FY2019

Name of Program: PART C INFANT & TODDLER PROGRAM

Federal or State:

Project NO:

526

Category	Salaries & Wages 1.00 or 1.02	Substitute Wages 1.01	Contracted Services 2.00	Supplies & Materials 3.00	Other Charges 4.00	Equipment 5.00	Transfers 8.00	TOTAL
201 Administration							\$ 1,348	\$ 1,348
202 Mid-level Admin.								\$ -
15- Office of the Principal								\$ -
16- Admin. & Supervision								\$ -
203 Instructional Salaries								\$ -
204 Textbks & Instr. Supp.								\$ -
205 Other Instr. Costs								\$ -
206 Special Education								\$ -
04- Spec Ed Reg Prog	\$ 3,260		\$ 13,710	\$ 2,700	\$ 300			\$ 19,970
09- Spec Ed Staff Curr Dev					\$ 1,000			\$ 1,000
16- Spec Ed Adm & Super								\$ -
207 Student Pers. Serv.								\$ -
208 Health Services								\$ -
209 Student Transport.								\$ -
210 Operation of Plant					\$ 1,700			\$ 1,700
211 Maintenance of Plant								\$ -
212 Fixed Charges					\$ 270			\$ 270
213 Food Service								\$ -
214 Community Services								\$ -
215 Capital Outlay								\$ -
TOTAL EXPENDITURES	\$ 3,260	\$ -	\$ 13,710	\$ 2,700	\$ 3,270	\$ -	\$ 1,348	\$ 24,288

APPROVED RESTRICTED PROGRAMS - FY2019

Name of Program: PERKINS

Federal or State:

Federal

Project NO:

533

Category	Salaries & Wages 1.00 or 1.02	Substitute Wages 1.01	Contracted Services 2.00	Supplies & Materials 3.00	Other Charges 4.00	Equipment 5.00	Transfers 8.00	TOTAL
201 Administration							\$ 2,615	\$ 2,615
202 Mid-level Admin.								\$ -
15- Office of the Principal								\$ -
16- Admin. & Supervision								\$ -
203 Instructional Salaries	\$ 4,000							\$ 4,000
204 Textbks & Instr. Supp.								\$ -
205 Other Instr. Costs			\$ 1,000			\$ 37,575		\$ 38,575
206 Special Education								\$ -
04- Spec Ed Reg Prog								\$ -
09- Spec Ed Staff Curr Dev								\$ -
16- Spec Ed Adm & Super								\$ -
207 Student Pers. Serv.								\$ -
208 Health Services								\$ -
209 Student Transport.			\$ 575					\$ 575
210 Operation of Plant								\$ -
211 Maintenance of Plant								\$ -
212 Fixed Charges					\$ 330			\$ 330
213 Food Service								\$ -
214 Community Services								\$ -
215 Capital Outlay								\$ -
TOTAL EXPENDITURES	\$ 4,000	\$ -	\$ 1,575	\$ -	\$ 330	\$ 37,575	\$ 2,615	\$ 46,095

APPROVED RESTRICTED PROGRAMS - FY2019 84.367

Name of Program: ESEA Title II

Federal or State: Federal

Project NO:

679

Category	Salaries & Wages 1.00 or 1.02	Substitute Wages 1.01	Contracted Services 2.00	Supplies & Materials 3.00	Other Charges 4.00	Equipment 5.00	Transfers 8.00	TOTAL
201 Administration							\$ 10,415	\$ 10,415
202 Mid-level Admin.								\$ -
15- Office of the Principal								\$ -
16- Admin. & Supervision								\$ -
203 Instructional Salaries	\$ 88,307							\$ 88,307
204 Textbks & Instr. Supp.				\$ 2,900				\$ 2,900
205 Other Instr. Costs	\$ 20,000		\$ 8,000		\$ 4,000			\$ 32,000
206 Special Education								\$ -
04- Spec Ed Reg Prog								\$ -
09- Spec Ed Staff Curr Dev								\$ -
16- Spec Ed Adm & Super								\$ -
207 Student Pers. Serv.								\$ -
208 Health Services								\$ -
209 Student Transport.								\$ -
210 Operation of Plant								\$ -
211 Maintenance of Plant								\$ -
212 Fixed Charges					\$ 20,092			\$ 20,092
213 Food Service								\$ -
214 Community Services								\$ -
215 Capital Outlay								\$ -
TOTAL EXPENDITURES	\$ 108,307	\$ -	\$ 8,000	\$ 2,900	\$ 24,092	\$ -	\$ 10,415	\$ 153,714

APPENDICES

Garrett County Board of Education Goals	Appendix A
FY 2019 Budget Goals	Appendix B
2017 – 2018 Enrollment	Appendix C
Table of Organization	Appendix D
Staffing Charts	Appendix E
Rates of Pay and Incidental Expense Schedule	Appendix F
Salary Scales 2018-2019.....	Appendix G



Our Vision

Education is the key to the vitality and sustainability of our community. The Garrett County Public School System maintains an environment in which staff, students, parents, and the community work collectively for a brighter tomorrow. While celebrating the culture and traditions of Garrett County, the schools create an environment where students are nurtured to become productive, enthusiastic, and successful members of society.

Students will be active and engaged learners, who enjoy school. They will meet the challenges of robust curricula in a climate that is open, fair, honest, and respectful to all people. Schools as learning communities will offer opportunities for students to achieve excellence in their academics and compassion in their interactions and relationships with others.

Partnerships are integral to building a culture of rigorous, high-quality instruction in which excellence in student achievement is normative and ensures learning and success for all students. Community contributions are encouraged and valued. Partnerships support tangibly the innovation and creativity embedded in the school system and will energize the achievement of all students.

Highly-qualified employees will be recruited and hired who –

- Value students, parents, and the larger community.
- Create and sustain learning environments in which students can realize their dreams.
- Seek continuous improvement through staff development and curriculum implementation.
- Immerse themselves within the schools to produce vibrant learning communities.
- Demonstrate stewardship of the school system's resources.

Parents and families are critical to the success of students. Their involvement, participation, and engagement in the school system will benefit teaching and learning for all students. In cooperation with school staff, parents and family are important in building their children's self-confidence and assisting them in acquiring the skills necessary for lifelong success and public engagement.

Mission

The mission of Garrett County Public Schools, in partnership with our community, is to inspire and foster student growth by providing rigorous instruction and learning opportunities, sustaining a culture of excellence, and preparing our students for life in an ever-changing world.

Goals

- All students will be challenged with a rigorous instructional environment preparing them to become life-long learners and responsible citizens
- Partnerships with all members of our community will be fostered and strengthened by engaging them in the education of our children
- All students and staff will learn in a safe, secure, and caring environment where everyone is valued and respected
- Every department and school will be a good steward of system resources and will manage them in a cost-effective manner
- All employees will be highly qualified and effective in their jobs contributing to a self-renewing organization



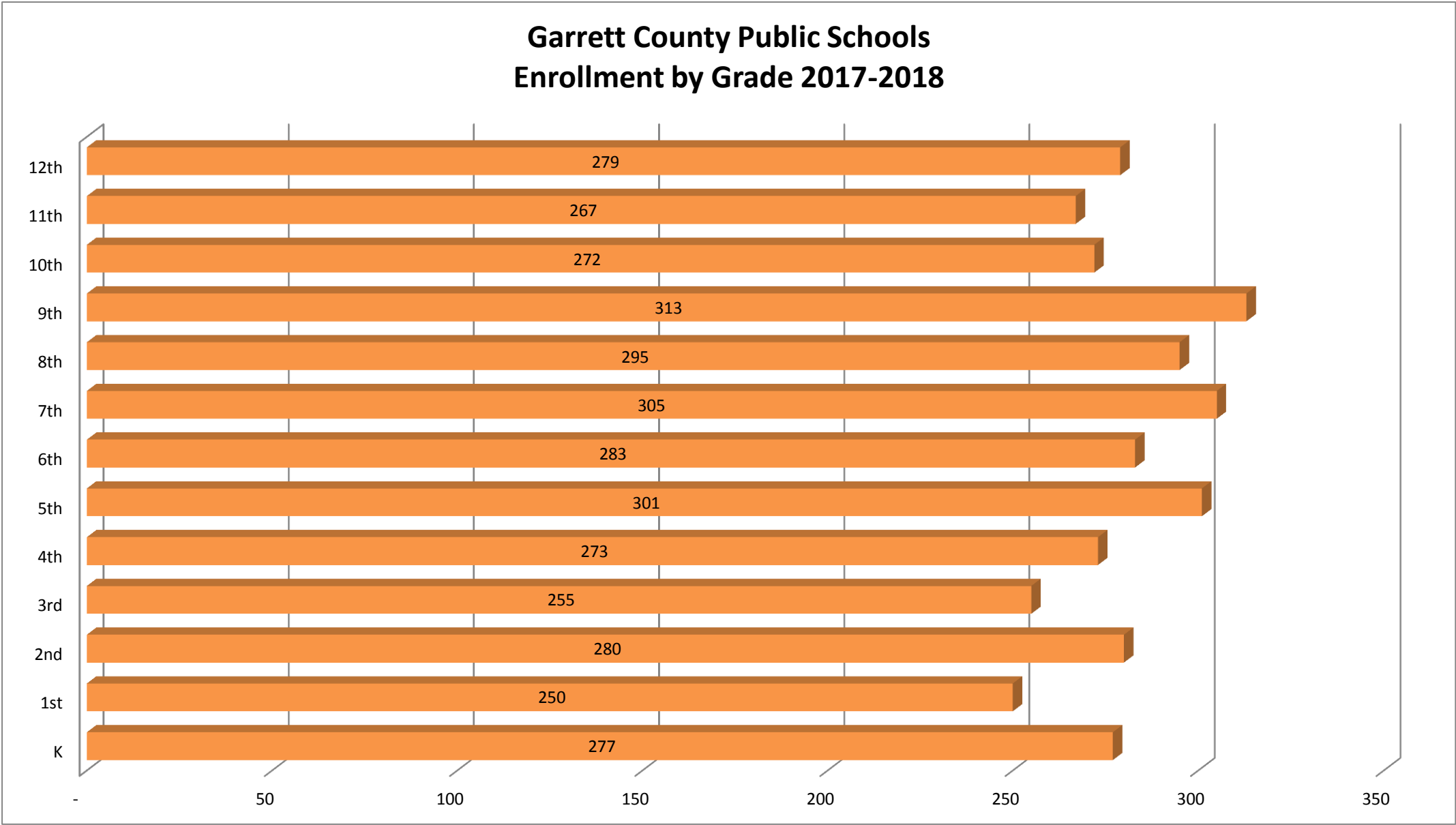
Budget Initiatives of the Proposed Fiscal 2019 Operating Budget

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

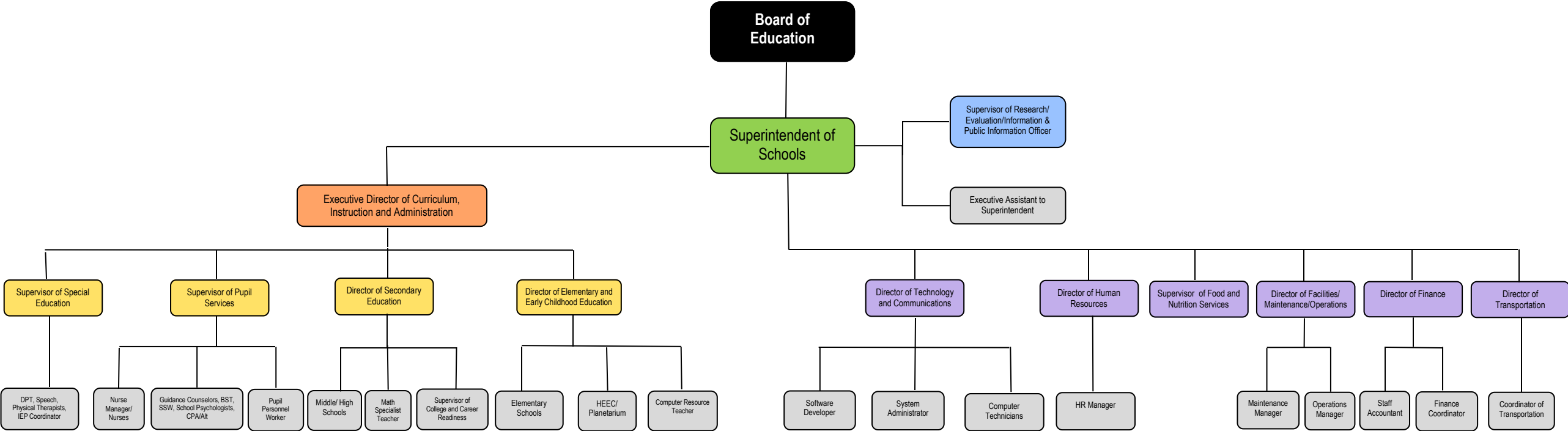
- To position the system for implementation once the RISE Strategic Plan is approved by the elected Board of Education
- To support and maintain our educational programs, services, and facilities by reallocating resources to meet current needs
- To invest in & maintain highly qualified staff to support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

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

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



**GARRETT COUNTY PUBLIC SCHOOLS
ORGANIZATIONAL CHART**



CA Policy, Formerly 200
Rev. 8/12/81, 6/10/82, 10/13/83, 9/12/85, 9/11/86,
7/14/88, 9/14/89, 6/28/90, 10/8/91, 12/8/91, 12/8/92,
7/6/96, 6/10/01, 7/8/03, 6/2/05, 6/12/07, 6/14/11 ,
08/08/12, 04/08/14, 9/18/15, 7/11/17

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

PROGRAM/ACTIVITY		FISCAL 2019	
		CERTIFICATED FTE	NONCERTIFICATED FTE
ADMINISTRATION			
112	OFFICE OF THE SUPERINTENDENT	1.0000	1.0000
152	BUSINESS SUPPORT SERVICES	2.0000	4.0000
161	RESEARCH, EVALUATION & INFORMATION	1.0000	-
162	HUMAN RESOURCES	2.0000	1.0000
163	INFORMATION TECHNOLOGY	1.0000	2.0000
181	OFFICE OF THE PRINCIPAL	15.6400	13.0000
182	CAREER & TECHNOLOGY PROGRAM DIRECTOR	0.7000	0.5000
183	INSTR. ADMIN & SUPERVISION	2.9500	2.7500
ADMINISTRATION		26.2900	24.2500
INSTRUCTION			
211	ART	8.6700	-
212	ENGLISH	18.3200	-
213	WORLD LANGUAGE	4.0000	-
215	MATHEMATICS	20.6600	-
216	MEDIA	4.0000	6.0000
217	MUSIC	10.0000	-
218	COMPUTER SCIENCE	4.5000	-
219	PHYSICAL EDUCATION	14.6700	-
220	SCIENCE	19.7600	1.0000
221	SOCIAL STUDIES	16.4900	-
222	JUNIOR ROTC LEADERSHIP ACADEMY	4.0000	-
229	OTHER INSTRUCTIONAL PROGRAMS	87.7700	19.3400
231	SCHOOL ENRICHMENT	9.3500	-
232	ACADEMIC INTERVENTION	-	-
241	AGRICULTURE	2.0000	-
243	HEALTHCARE PROFESSIONS (formerly Allied Health)	3.7600	-
244	PLTW ENGINEERING	3.9700	-
245	OFFICE OCCUPATIONS	2.0000	-
248	TRADES & INDUSTRY	10.0300	-
263	INSTRUCTIONAL TECHNOLOGY	0.5000	-
271	STAFF DEVELOPMENT	-	-
272	SAT INITIATIVE	-	-
292	PSYCHOLOGICAL SERVICES	3.0000	-
293	GUIDANCE	12.0000	3.0000
294	BEHAVIOR INTERVENTION	-	0.5000
INSTRUCTION		259.4500	29.8400
SPECIAL EDUCATION			
350	SPECIAL EDUCATION	36.7500	20.8473
383	SPECIAL EDUCATION DIRECTION/IMPROVEMENT	-	1.0000
SPECIAL EDUCATION		36.7500	21.8473
PUPIL SERVICES		8.0000	3.5000
HEALTH SERVICES		9.0000	-
PUPIL TRANSPORTATION		1.0000	2.0000
OPERATIONS			
600	OPERATIONS	1.5000	39.3000
601	WAREHOUSING & DISTRIBUTION	-	-
603	INSTRUCTION OPERATIONS	-	2.0000
OPERATIONS		1.5000	41.3000
MAINTENANCE		1.5000	7.5000
CURRENT EXPENSE PROGRAM TOTAL		343.4900	130.2373
DEDICATED PROGRAMS			
014	Third Party Payments - MA	3.0000	2.1800
187	Judy Center	3.0000	-
277	State General Infants and Toddlers Program	-	0.5000
417	Race to the Top	-	-
501	Title I	8.9000	1.0000
520	Special Education Passthrough	6.0000	5.0000
521	Special Education Grant Discretionary	0.1138	-
524	Special Education Pre-School Passthrough	0.4027	-
526	Part C Infants and Toddlers Program	-	-
679	Title II - Class Size Reduction - Staff Development	1.5000	-
801	Food Service	1.0000	39.5600
DEDICATED PROGRAMS TOTAL		23.9165	48.2400
		367.41	178.48
		67%	33%
TOTAL FULL TIME EQUIVALENTS		545.8838	

**FY 2019
RATES OF PAY
and
INCIDENTAL EXPENSE SCHEDULE**

		<u>RATE OF PAY</u>
Substitutes		
Teacher: Days 1 through 9		\$ 80.00/day
Teacher: Days 1 through 9 (Four-year degree)		\$ 95.00/day
Teacher: Days 1 through 9 (MSDE certification)		\$105.00/day
*Teacher: Days 10+		\$130.00/day
*Teacher: Days 91+	Regular Daily Rate Not to Exceed Step 5	
Assistant/Secretary/Cafeteria/Custodial: Days 1-29		Min. Wage
*Assistant/Secretary/Cafeteria/Custodial: Days 30+		Min. Wage + \$0.50
Part-Time Employees		
Years of Prior Service:	1 – 2	\$ 11.35/hour
	3 – 4	\$ 11.63/hour
	5	\$ 11.89/hour
	6	\$ 12.11/hour
Temporary Assistants		\$ Min. Wage + \$0.65/hour
Minimum Wage effective 7/1/18 = \$10.10		
Rate for Additional Duty Compensation		
Teacher/Principal Leaders		\$ 37.50/hour
Certified		\$ 30.00/hour
Non-Certified		\$ 21.00/hour

Incidental Expense Schedule

Approved Mileage - \$0.545/mile

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

*Consecutive days in the same assignment

EMPLOYER SALARY COSTS – FY 2019

	2018-2019
FICA (Social Security)	.0765
RETIREMENT (Restricted Programs)	.1571

	WORKER'S COMPENSATION	INDIRECT COST RATE
2018-2019	.0061	.0446

Garrett County Board of Education
 Certificated Salary Scales
 Fiscal Year 2019

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

Additions to Base:

Master's Degree - \$2,000

+30 hours beyond Master's Degree - \$1,000***

+60 hours beyond Master's Degree - \$1,000***

Doctorate Degree - \$2,000

National Board Certified Teacher (paid as a stipend)

* Must have 10 years service in Garrett County

** Must have 15 years service in Garrett County

*** The graduate credit hours must be in education or field of teaching. The graduate credit hours must be verified by official transcript and the teacher must request of Human Resources for additional salary. If necessary, additional documentation may be requested. Undergraduate courses taken for the purpose of adding additional content certifications, after completing a Master's Degree, may be counted in the 30 and 60 hours above the Master's Degree for pay purposes with prior approval from the Director of Human Resources.

Garrett County Board of Education
Support Salary Scales
Fiscal Year 2019

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

Duty Year	197 days	12 month	12 month	12 month	197 days	12 month	12 month	210 days	187 days	187 days	187 days	182 days	185 days	187 days	12 month
Duty Day	7.6 hours	8 hours	8 hours	8 hours	7.6 hours	8 hours	8 hours	8 hours	7.6 hours	7.6 hours	7.6 hours	8 hours	8 hours	7.6 hours	8 hours

Additions to Base:

Longevity

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

Educational Credits

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

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

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

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

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

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

Additions to Base:

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

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

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

Additions to Base:

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

High School Assistant Principals - \$3,000
 High School Principals - \$1,000

Category I - Eleven Month Principals, Asst Principals, Pupil Service Worker, & IEP Coordinators
 Category II - Principals Northern Middle & Yough Glades
 Category III - Supervisors & Principal Broad Ford
 Category IV - Principals Northern High & Southern Middle
 Category V - Directors & Principal Southern High

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

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

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

**Additions to Base:*

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

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

Level II - Assistant in Food & Nutrition Services

Level III - Administrative Assistant to Superintendent, Finance Clerk I

Level IV - Assistants in Operations, Maintenance, Transportation

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

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

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

**Additions to Base:*

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

***Additions to Base:*

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

Level V - Database Specialist

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

Level VII - Directors