



Garrett County Public Schools

Superintendent's Approved Annual Operating Budget FY2027

July 1, 2026-June 30, 2027

Garrett County Public Schools
770 Dennett Road
Oakland, MD 21550
www.gcps.net



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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 and community collaboratively create an environment where the needs of the whole child are nurtured to become productive, enthusiastic, and successful members of society.



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 real-world learning opportunities, sustaining a culture of excellence, offering research-based supports for diverse learning needs, and preparing our students for life in an ever-changing world.

Values

Excellence

We provide our students and staff with the means to excel above expectations while living with integrity, taking responsibility for their actions, learning from mistakes, and achieving to the best of their ability.

Effectiveness

We are committed to providing a positive school climate where each student is recognized as a valued and unique learner. All students will be engaged in learning that promotes critical thinking and problem solving to cultivate lifelong learning and active, engaged citizenship.

Innovation

We use innovative teaching techniques to nurture enthusiasm and curiosity by encouraging students to explore, investigate, and question the world around them as they work together to solve real-world problems.

Community

We foster community involvement and appreciation of diversity by collaboration among students, staff, parents, businesses, area agencies, and other stakeholders in our community.

Goals

- All students will be challenged with a rigorous instructional environment, preparing them to become lifelong 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.
- The school system, every department, and every school will be a good steward of system resources and will manage them in a cost-effective manner.
- All employees will be highly qualified and effective in their jobs, contributing to a self-renewing organization.

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Superintendent's Message

Message from Incoming Superintendent Dr. Nicole Miller

The Fiscal Year 2026–2027 budget reflects a strong commitment to high-quality instruction and the success of every student. Our students continue to achieve at high levels, as reflected in strong graduation rates and increased participation and success in Advanced Placement coursework. Additionally, no schools across our system are identified as low performing by the Maryland State Department of Education, underscoring the strength of our instructional programs and the dedication of our staff. Building on this strong foundation, we will continue to strengthen our practices while intentionally addressing opportunities for growth.

In planning for the 2026–27 budget, we remain mindful of evolving fiscal conditions, including declining enrollment trends and the loss of a \$1.8 million hold harmless disparity grant. These realities require careful stewardship of our resources while maintaining an unwavering focus on advancing student success. In response to these conditions, staffing decisions have been aligned with established district staffing guidelines to ensure fiscal responsibility while protecting instructional priorities.

Now in the final year of our strategic plan, we remain committed to delivering high-quality instruction, strengthening partnerships, and attracting and retaining high-quality staff. This budget reflects those priorities through targeted investments in updated instructional materials aligned with system goals, summer programming, and enhanced support for special education services. This budget also continues to invest in our staff by providing competitive compensation aligned to our Career Ladder framework. In addition, key capital projects, including phase two of the Broad Ford project, Route Forty Solar and Decarbonization project, the Crellin Educational Specification Plan, and improvements at Northern High School and Yough Glades, are advanced through this budget.



The 2026-2027 budget reflects both our progress and our direction forward. It is informed by strong student outcomes across the district, shaped through collaboration with staff and partners, and centered on high-quality instruction and student success in every classroom, every day. I am grateful to our staff, Board of Education, and County Commissioners for their partnership and continued support of our students throughout this process. It is an honor to serve as the incoming Superintendent of this strong and successful school system, and I look forward to working alongside our staff and community as we continue to strengthen opportunities and outcomes for all students.

In partnership,
Dr. Nicole Miller
Incoming Superintendent

Budget Initiatives

of the Superintendent's Fiscal 2027 Operating Budget

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

Expand/Enhance Academic Opportunities for Students:

Highlighted Instructional Programs

- Continuing Driver's Education: \$25,000 as a Contracted Service
- Addition of AP Cybersecurity
- Culinary Arts Classroom Renovation at Northern Garrett High School

Continuing Summer Programming:

- Local Funds: \$75,000

Instructional Materials:

Math

- 1- 8: \$80,000

English Language Arts

- 6 - 12: \$285,000

Health

- 6 - 12: \$24,000

Special Education

- Projected increase in non-public placement costs of \$225,000
- Special education contracted services projected increase of \$110,000

Capital Improvements:

- Complete Phase II of Broad Ford School Project, PK - 6
- Route 40 Solar and Decarbonization - Grants
- Northern High Elevator - BOE \$200,000
- Northern High Culinary Arts Lab - Grant
- Northern High Field House - BOE - 35% of total cost up to \$350,000
- Crellin Elementary Educational Specifications
- Yough Glades Parking Lot Imp. (A&E) - BOE -\$50,000

Staffing:

- Increase in need for special education services overall
 - Reallocation of 1.5 FTE's from General Education to Special Education
 - Reallocation of 1 FTE LPN to support students with special needs
- Following Staffing Operational Guidelines
- Consider Weighted Student Funding (WSF)
- Community Schools - 1 FTE Community Specialist and 1 FTE Nurse (Swan Meadow)

A reduction of 5 non-special education positions is projected



GCPS Overview

Garrett County Public Schools is a school district located in Garrett County, Maryland, serving approximately 3,335 students across 11 schools, a mobile classroom, and an environmental education center. The district's mission is to provide a quality education that prepares all students for college and career success in a rapidly changing world.

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

GCPS strongly emphasizes extracurricular activities and athletics in addition to academics. The district offers a variety of sports teams and clubs, as well as music and art programs.

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



GCPS operates 11 schools - 6 elementary schools, 1 middle school, 2 high schools, one Pre-K 3 to 6th school, one K to 8th school, a mobile classroom, and an environmental education center.



GCPS has 542 employees total, of which 302 are Teachers, 181 are school-based other staff, and 59 are administrative office staff.



GCPS maintains a high graduation rate of 93.36%, above the 86.44% statewide average.



The attendance rate for GCPS is 92.6%, above the 91.6% statewide average.



Master Textbooks Resource Renewal

Subject	FY27	Subject	FY28
English Language Arts 6-12	\$285,000	Social Studies K-5	\$246,000
i-Ready Math (1 year assessment and toolkit)- 1-8	\$80,000	Social Studies 6-8	\$105,000
Health 6-12	\$24,000	Social Studies 9-12	\$129,000
		AP Physics	\$10,000
		Psychology- 9-12	\$12,000
ESTIMATE	\$389,000	ESTIMATE	\$502,000
ELA		Social Studies	
Subject	FY29	Subject	FY 30
Pre-K	\$80,000	Science K-12	\$450,000
Math K-12	\$594,955	Economics	\$12,000
		AP Psych	\$12,000
		SuccessMaker Math Intervention 9-12 (5 Year)	\$67,840
		Spanish	\$16,000
		i-Ready ELA- 1 year 1-8	\$80,000
		Common Lit ELA Intervention 9-12 (1 year)	\$13,000
		i-Ready Math 9-12 (1 year)	\$6,042
ESTIMATE	\$674,955	Estimate	\$656,882
Math/PreK		Science	
Subject	FY31	Subject	FY32
ELA K-12	\$350,000	ELA K-12	\$450,000
Music K-5	\$76,000	Second Step or Replacement Material K-12	\$60,000
Health K-5	\$112,556	Health Secondary 6-12	\$26,400
Allied Health	\$5,000		
Estimate	\$543,556	Estimate	\$536,400
ELA		ELA	

Staffing Operational Guidelines

GCPS considers staffing for schools and programs according to the following guidelines.

It is understood that these are base levels of staffing and that additional staffing may be layered on with restricted funds, with weighted student funding, or for regional programs (ie, STARS, ALO classrooms).

Position	Elementary Guidelines	Middle School Guidelines (NX)	High School Guidelines (NGHS/SGHS 7-12)
Principal	1.0 FTE per school >175 students	.5 FTE NX	.5 FTE NGHS 1.0 FTE SGHS
Teaching Principal	1.0 FTE 75 - 175 students (approximately 20% classroom instruction)		
Full time Teaching Principal	1 FTE <75 (approximately 80% instruction)		
Assistant Principal	1.0 FTE per school for 400-600 students	1.0 FTE per school for 400-600 students	1.0 FTE per school for 400-600 students
	2.0 FTE per school for 600-900 students	2.0 FTE per school for 600-900 students	2.0 FTE per school for 600-900 students
Pre-K 3 Classrooms (Collaborative or GCPS only)	* All GCPS Pre-K Classrooms will have 1 GCPS certificated teacher. Additional adults in the classroom may include: GCPS instructional assistant, a Head Start teacher, or Head Start instructional assistant. - 20 students to 3 adults - 14 students to 2 adults - 7 students to 1 adult * Based on enrollment and specific school context, consideration may be given to create a Pre-K 3/4 classroom.		
Pre-K 3/4 Classrooms (Collaborative or GCPS only)	* All GCPS Pre-K Classrooms will have 1 GCPS certificated teacher. Additional adults in the classroom may include: GCPS instructional assistant, a Head Start teacher, or Head Start instructional assistant. - 20 students to 3 adults - 14 students to 2 adults - 7 students to 1 adult		

Staffing Operational Guidelines Cont.

Position	Elementary Guidelines	Middle School Guidelines (NX)	High School Guidelines (NGHS/SGHS 7-12)
Pre-K 4 Classrooms (Collaborative or GCPS only)	* All GCPS Pre-K Classrooms will have 1 GCPS certificated teacher. Additional adults in the classroom may include: GCPS instructional assistant, a Head Start teacher, or Head Start instructional assistant. - 20 students to 2 adults - 10 students to 1 adult		
Classroom Teacher	Kindergarten = 22 *w/ halftime IA Grades 1-2 = 22-25 Grades 3-5 = 22-25 ** Split Classrooms= 20 students The entire K-5 program should be considered in the application of the average ratios.	Grades 6-8 22-25 students	Grades 9-12 22-25 students
Academic Intervention	<75 = .25 >75 or < 200= 1 FTE >200= 2 teacher > 400= 3 teachers * K-5 enrollment only and excluding ALO & STARS programs.		
Counselor	Minimum 1 per school with one Southern End Elementary School giving 1/2 day to SM Additional 1.0 FTE 350-700 students Additional 1.0 FTE 700-850 students	Minimum 1 per school Additional 1.0 FTE 350-700 students	Minimum 1 per school Additional 1 350 - 700 Additional 1 700 - 850 students
Social Worker	1 day per week <150 students 2 days per week 150 - 500 students 5 days per week >500 students <75 services as needed	1 day per week <150 students 2 days per week 150 - 500 students 5 days per week >500 students	1 day per week <150 students 2 days per week 150 - 500 students 5 days per week >500 students

Staffing Operational Guidelines Cont.

Position	Elementary Guidelines	Middle School Guidelines (NX)	High School Guidelines (NGHS/SGHS 7-12)
Behavior Coach	2 system-wide who are Board Certified Behavior Analyst 3 FTE's		
STARS Teachers	May be modified based on student need.	1 FTE May be modified based on student need.	1 FTE May be modified based on student need.
Nurse (RN or LPN)	.5 day week < 75 students .5 FTE < 150 students 1 FTE 150-500 students 1.5 FTE > 500 students May be modified based on student need. Nurse Manager based at Broad Ford	1 per school May be modified based on student need.	1 per school May be modified based on student need.
School Psychologist	2 system-wide		
Special Education Teacher	Assigned based on student needs as per IEPs.	Assigned based on student needs as per IEPs.	Assigned based on student needs as per IEPs.
Resource Teacher (Art/Music/PE) and elective	3.0 resource teachers for every 20 classroom teachers in grades PK-5.	Grades 6-8 22-25 students	Grades 9-12 22-25 students
LEAD Teachers UNDER DEVELOPMENT may be called Instruction and Content Specialist	2 per content area PK -5: math, social studies science, English/language arts, fine arts, other for 12 total	Note: lead teachers need to be defined as to teaching time vs. lead teacher time and duties before we can really plan this	2 per content area 6-12: math, social studies, science, English/language arts, fine arts, other for 12 total
Support Personnel			
Media Specialist	1 > 500	1 FTE per school	1 FTE per school
Media Assistants	.1 FTE < 75 or <100 .5 FTE >100 and < 200 1 FTE > 200	N/A	N/A
Pre-K IA's	See guidelines above under Pre-K 3, Pre-K 3/4 and Pre-K 4 classrooms	N/A	N/A

Staffing Operational Guidelines Cont.

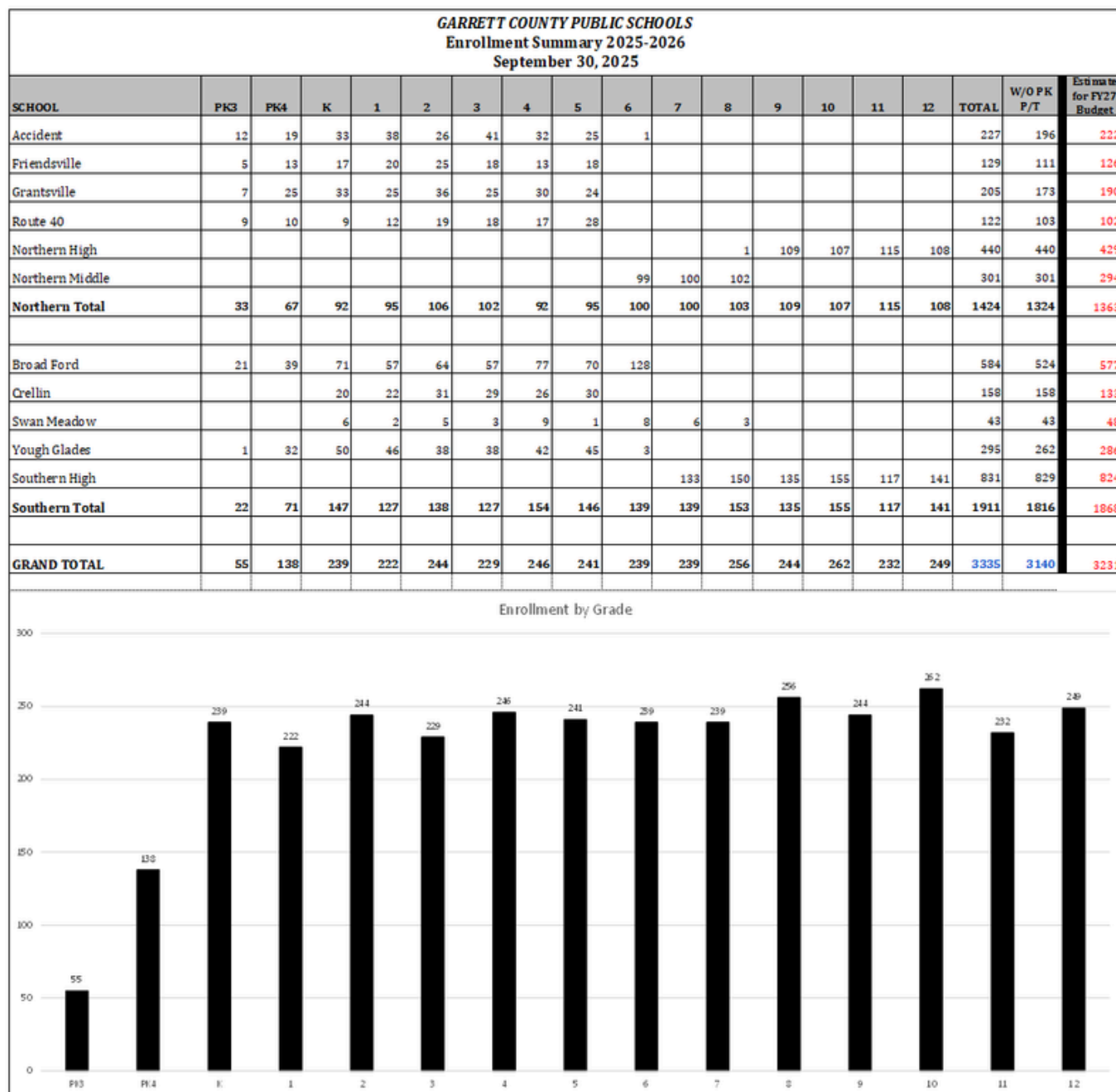
Position	Elementary Guidelines	Middle School Guidelines (NX)	High School Guidelines (NGHS/SGHS 7-12)
Kindergarten IAs	.5 FTE per classroom	N/A	N/A
STARS IAs	*Based on the needs of the students.	*Based on the needs of the students.	*Based on the needs of the students.
Registered Behavior Technician Instructional Assistant	4 system-wide 1 FTE > 150 students		
Secretary 10 months	1.0 FTE per school with enrollment > 100 or 75 students	1.0 FTE per school with enrollment > 100 or 75 students	1.0 FTE per school with enrollment > 100 or 75 students
Secretary 12 months	1.0 FTE per school with enrollment > 275 students > 600 add 2nd 10-month secretary	1.0 FTE per school with enrollment > 275 students > 600 add 2nd 10-month secretary	1.0 FTE per school with enrollment > 275 students > 600 add 2nd 10-month secretary
Guidance Counselor Secretaries	N/A	1.0 FTE per school	1.0 FTE per school
Head Custodian	1 FTE per school > 100 students	1 FTE per school > 100 students	1 FTE per school > 100 students
Custodian	1 custodian per 20,000 square feet of the facility. Some schools may necessitate additional positions based on specific programs/circumstances at the facility.	1 custodian per 20,000 square feet of the facility. Some schools may necessitate additional positions based on specific programs/circumstances at the facility.	1 custodian per 20,000 square feet of the facility. Some schools may necessitate additional positions based on specific programs/circumstances at the facility.
Cafeteria Manager	1 FTE > 100 lunches served	1 FTE > 100 lunches served	1 FTE > 100 lunches served
Cafeteria Staff	Staff positions are based on 11 meals per labor hour. **May need to be adjusted based on the needs of the facility.	Staff positions are based on 11 meals per labor hour. **May need to be adjusted based on the needs of the facility.	Staff positions are based on 11 meals per labor hour. **May need to be adjusted based on the needs of the facility.

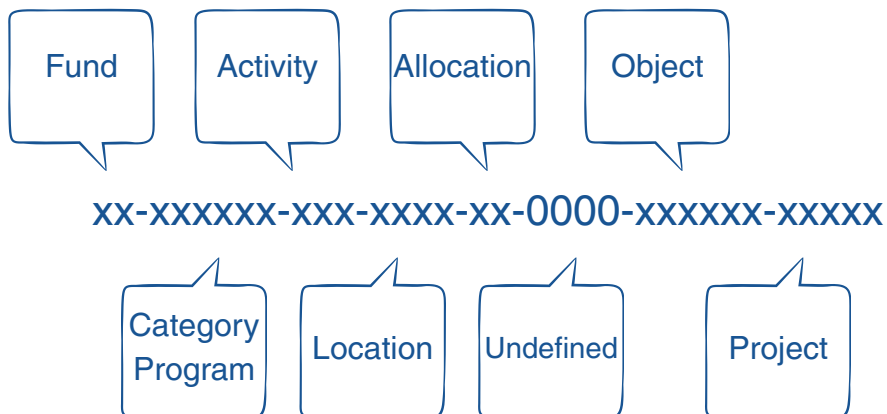
Resources:

[Guidelines for a Staffing Plan](#)



GCPS Student Enrollment



**Funds:**

- 01** General Fund
- 02** Grant Restricted Fund
- 03** School Construction
- 04** Debt Services
- 05** Food and Nutrition Services
- 06** Student Activities
- 07** Trust and Agency
- 08** Fixed Assets

Locations:

- | | |
|-------------------------------------|-------------------------------------|
| 0001 Central Office | 1904 Route 40 Elementary |
| 1202 Friendsville Elementary | 2511 Northern Middle |
| 1301 Grantsville Elementary | 3512 Northern High |
| 1408 Crellin Elementary | 3709 Southern High |
| 1501 Accident Elementary | 4010 Mobile Classroom |
| 1707 Broad Ford School | 4022 Hickory |
| 1710 Yough Glades Elementary | 5001 Dennett Road Admin |
| 1812 Swan Meadow | 5604 Dennett Road Ed Complex |

Blueprint Revenue Program Project Numbers

- 00201** Foundation (base)
- 00202** Compensatory Education
- 00204** English Learners
- 00205** Blueprint Transition
- 00221** Pre-Kindergarten
- 00222** Transitional Supplemental Instruction (TSI)
- 00223** Career Ladder for Educators (NBC Teacher Salary)
- 00224** College & Career Ready (CCR)
- 00240** Special Education
- 00241** Non-public Placements
- 00250** Transportation
- 00251** Transportation - Students with Disabilities
- 00261** Blueprint Coordinators
- 0026x** Concentration of Poverty (Community School) - Personnel
- 0027x** Concentration of Poverty (Community School) - Per Pupil

Fund Classification

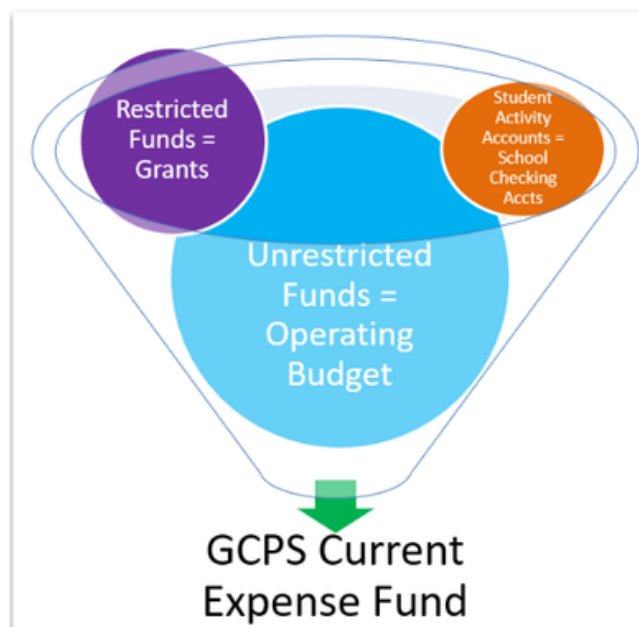
GCPS maintains a fund-level budgeting and accounting structure that meets the state mandate for local school system as detailed in the Financial Reporting Manual for Maryland Public Schools.

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

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

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

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



Budget Development/Calendar

Operating Budget Calendar FY2027

Date	Item
Nov 2025	Establish Revenue Estimates
Feb 2026	Draft Education Aid Presentation
Mar 2026	Budget Work Session
Apr 2026	County Commissioners Presentation
May 2026	Presentation of the Superintendent's Proposed Operating Budget
Jun 2026	Board Adoption of the Fiscal Year 2027 Budget

Garrett County Public Schools is committed to transparency and accountability in its budget development process. The FY2027 annual budget process was a collaborative approach across all departments. It included assessment of current departmental budgets and changes in enrollment, as well as budgetary pressures, including inflationary increases and reduced funding on both state and federal levels.

In developing the FY2027 budget, GCPS collaborated with principals as well as directors and administrators to determine school and system needs in order to meet students' needs and reach the outcomes outlined in the Blueprint. The priorities set forth in the Superintendent's FY2027 budget are focused on expanding and enhancing academic opportunities for all students.

BLUEPRINT

FOR MARYLAND'S FUTURE

GCPS Blueprint Implementation

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



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

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

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

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

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

Weighted Student Funding

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

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

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

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



Summary of Blueprint Program Revenues and Expenditures

SUMMARY OF BLUEPRINT REVENUE PROGRAMS

	FY 27 ESTIMATED REVENUE		
	STATE SHARE	LOCAL SHARE	TOTAL
Expenditures Budgeted at School-Level			
Foundation (Base)*	\$ 8,184,433	\$ 22,347,856	\$ 30,532,289
College & Career Ready (CCR)*	\$ 88,009	\$ 178,697	\$ 266,706
Compensatory Education*	\$ 5,518,717	\$ 8,278,075	\$ 13,796,792
Multilingual Learners (ML)*	\$ 21,955	\$ 32,933	\$ 54,888
Special Education*	\$ 1,678,600	\$ 2,517,900	\$ 4,196,500
Prekindergarten*	\$ 1,052,980	\$ 2,581,112	\$ 3,634,092
Career Ladder for Educators (NBC Teacher Salary)	\$ 117,505	\$ 241,495	\$ 359,000
Concentration of Poverty (Restricted)	\$ 1,832,135	\$ 333,786	\$ 2,165,921
TOTAL BLUEPRINT REVENUE PROGRAMS	\$ 18,494,334	\$ 36,511,854	\$ 55,006,188

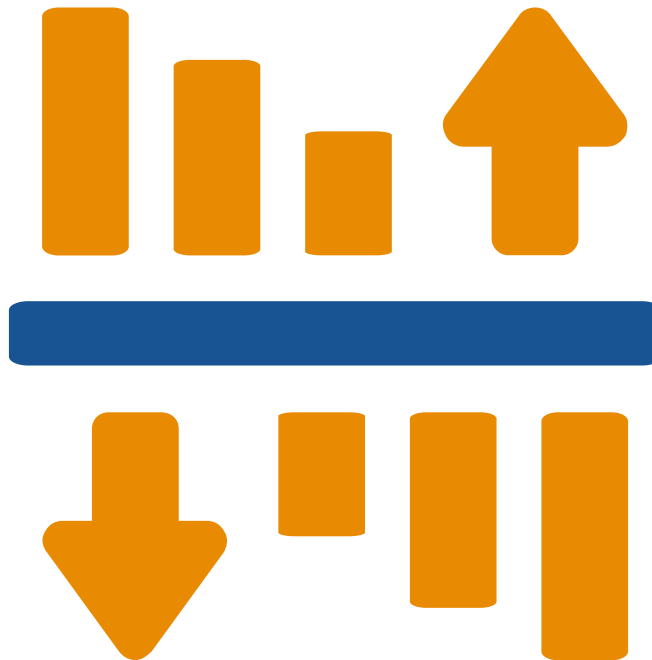
*NOTE: The above Blueprint Revenue Programs must be budgeted, monitored and reported at the school-level. A minimum of 75% of the total by program must be spent at the school-level.





Estimated Revenue:

Unrestricted, Restricted, and School Activity



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



Estimated Receipts

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

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

Budget expenditures are funded by first matching restricted revenues with specific expenditures in both the dedicated and current expense portions of the budget. Next, the Major State Aid Blueprint Program revenues, both State and Local shares, are matched with required categories of the budget. The estimated prior year's budget balance can also be spread throughout the requested expenditure budget at the discretion of the Board of Education. The final determinant of how much and what can be allocated to the various categorical expenditures rests with the amount of funding that the county government allocates to the Board of Education from the county tax levy. If the county government provides an amount above the local share of the Blueprint Revenue Programs, other expenditures can be funded. Conversely, if sufficient funds are not made available to meet requested categorical expenditures, a reduction in the categorical expenditures would ultimately have to be made.

Restricted Program Revenue

FEDERAL FUNDS THROUGH STATE: RESTRICTED

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

STATE OF MARYLAND: RESTRICTED

In Fiscal Year 2027, it is anticipated that five programs will be funded through restricted State funds. One of those is Blueprint for Maryland restricted fund, Concentration of Poverty, that is awarded to specific schools.

Unrestricted Revenue

STATE OF MARYLAND MAJOR STATE-AID

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

FEDERAL AND STATE FUNDING

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

LOCAL FUNDING

Local Other Revenues includes estimates for short-term interest (\$15,000), other building use (\$15,000), Head Start contracts (\$107,476), Special Olympics (\$15,000) and CareFirst Blue Rewards (\$28,000).

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

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

School Activity

SCHOOL ACTIVITY FUNDS

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



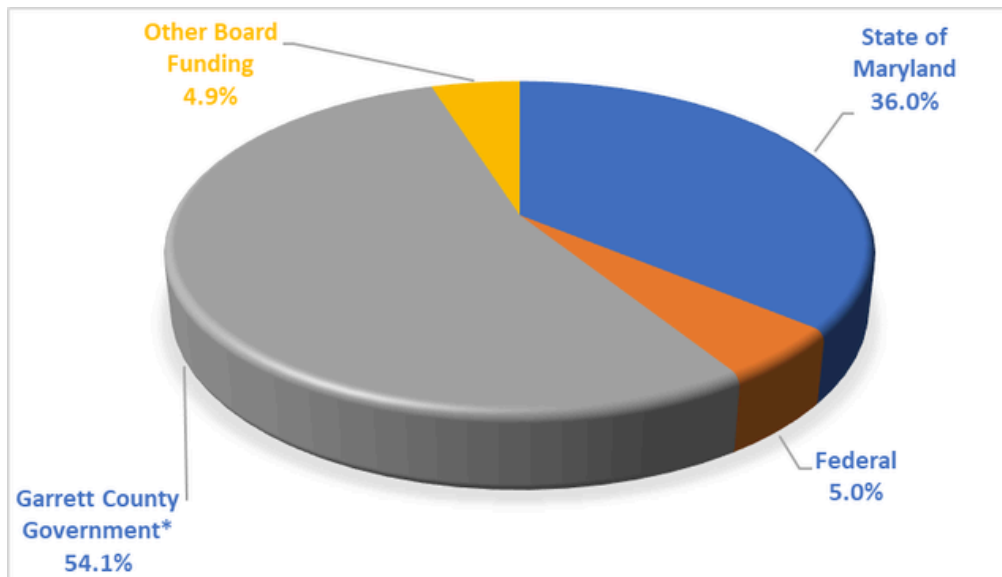
TOTAL ESTIMATED REVENUE

Revenue by Source

	Fiscal 2026				
	Unrestricted	Restricted	School Activity	Total	%
State of Maryland	23,800,110	3,326,990	-	27,127,100	40.1%
Federal	120,000	3,207,444	-	3,327,444	4.9%
Garrett County Government	34,115,402	451,364	-	34,566,766	51.1%
Other Board Funding	1,603,000	-	1,000,000	2,603,000	3.8%
Total Estimated Revenue	59,638,512	6,985,798	1,000,000	67,624,310	100.0%

	Fiscal 2027				
	Unrestricted	Restricted	School Activity	Total	%
State of Maryland	21,832,373	3,765,355	-	25,597,728	36.0%
Federal	120,000	3,458,703	-	3,578,703	5.0%
Garrett County Government*	38,071,248	333,768	-	38,405,016	54.1%
Other Board Funding	2,301,656	-	1,165,000	3,466,656	4.9%
Total Estimated Revenue	62,325,277	7,557,826	1,165,000	71,048,103	100.0%

* includes 1.5M requested from the Garrett County Commisioners



Unrestricted Estimated Revenue

	Approved Revenue FY2026	Estimated Revenue FY2027	Variance FY2026 vs FY2027
Unrestricted Fund			
<i>Summary of Major Aid Programs: State Share</i>			
Foundation (Base)	\$ 8,908,933	\$ 8,184,433	\$ (724,500)
Hold Harmless	\$ 1,761,196	\$ -	\$ (1,761,196)
Blueprint Transition	\$ 780,754	\$ 600,580	\$ (180,174)
College & Career Ready (CCR)	\$ 82,844	\$ 88,009	\$ 5,165
Transportation	\$ 4,028,159	\$ 4,074,831	\$ 46,672
Compensatory Education	\$ 5,570,957	\$ 5,518,717	\$ (52,240)
Compensatory Education - Federal Stabilization Funds	\$ -	\$ -	\$ -
English Learners	\$ 28,931	\$ 21,955	\$ (6,976)
Special Education	\$ 1,501,474	\$ 1,678,600	\$ 177,126
Transitional Supplemental Instruction	\$ -	\$ -	\$ -
Prekindergarten	\$ 838,596	\$ 1,052,980	\$ 214,384
Private Prekindergarten	\$ -	\$ 115,611	\$ 115,611
Career Ladder (NBC Teacher Salaries)	\$ 118,627	\$ 117,505	\$ (1,122)
Blueprint Funding Unrestricted- BP Coordinator	\$ 44,639	\$ 40,209	\$ (4,430)
State Aid	\$ 23,665,110	\$ 21,493,430	\$ (2,171,680)
<i>Summary of Major Aid Programs: Local Share</i>			
Foundation (Base)	\$ 21,027,869	\$ 22,347,856	\$ 1,319,987
College & Career Ready (CCR)	\$ 163,342	\$ 178,697	\$ 15,355
Transportation	\$ -	\$ -	\$ -
Compensatory Education	\$ 8,356,435	\$ 8,278,075	\$ (78,360)
Compensatory Education - Federal Stabilization Funds	\$ -	\$ -	\$ -
English Learners	\$ 43,397	\$ 32,933	\$ (10,464)
Special Education	\$ 2,252,211	\$ 2,517,900	\$ 265,689
Transitional Supplemental Instruction	\$ -	\$ -	\$ -
Prekindergarten	\$ 1,945,414	\$ 2,581,112	\$ 635,698
Career Ladder (NBC Teacher Salaries)	\$ 221,373	\$ 241,495	\$ 20,122
Blueprint Funding Unrestricted- BP Coordinator	\$ 105,361	\$ 109,791	\$ 4,430
Maintenance of Effort / Local Autonomy*	\$ -	\$ 1,500,000	\$ 1,500,000
Local Aid	\$ 34,115,402	\$ 37,787,859	\$ 3,672,457
<i>Summary of Major Aid Programs: Local Share</i>			
Private Prekindergarten (MSDE Invoices County Directly)	\$ -	\$ 283,389	\$ -
<i>Other Revenue</i>			
State Special Education - Non-public Placement	\$ 100,000	\$ 100,000	\$ -
Federal Funds	\$ 120,000	\$ 120,000	\$ -
State Funds- Career Counseling- Workforce Board	\$ -	\$ 203,943	\$ -
State Funds	\$ 35,000	\$ 35,000	\$ -
Other Federal and State Funding	\$ 255,000	\$ 458,943	\$ -
Other Revenues	\$ 103,000	\$ 180,476	\$ 77,476
Fund Balance	\$ 1,500,000	\$ 2,121,180	\$ 621,180
Other Board Funding	\$ 1,603,000	\$ 2,301,656	\$ 698,656
TOTAL UNRESTRICTED REVENUE	\$ 59,638,512	\$ 62,325,277	\$ 2,686,765

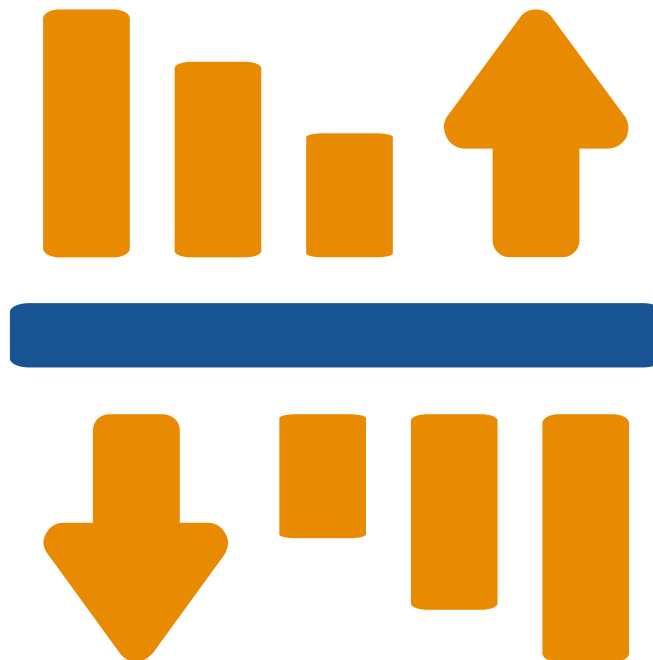
* includes 1.5M requested from the Garrett County Commisioners

RESTRICTED ESTIMATED REVENUE				
		APPROVED REVENUE FY2026	ESTIMATED REVENUE FY2027	Variance FY2026 vs. FY2027
RESTRICTED FUND				
FEDERAL FUNDS THROUGH STATE: RESTRICTED				
014	Third Party Payments - MA	\$ 391,085	\$ 391,085	\$ -
501	Title I	\$ 1,039,991	\$ 1,069,826	\$ 29,835
520	Special Education Passthrough	\$ 958,740	\$ 936,849	\$ (21,891)
521	Special Education Pre-School Passthrough	\$ 80,719	\$ 118,538	\$ 37,819
524	Special Education Discretionary Cluster	\$ 194,067	\$ 125,965	\$ (68,102)
526	Part C Infants and Toddlers Program	\$ 37,328	\$ 48,156	\$ 10,828
533	Perkins II-C Career & Technology - Title I	\$ 250,000	\$ 250,000	\$ -
561	Title IV	\$ 99,044	\$ 80,860	\$ (18,184)
679	Title II A	\$ 156,470	\$ 124,824	\$ (31,646)
609	Read and Lead	\$ -	\$ 312,600	\$ 312,600
TOTAL FEDERAL RESTRICTED		\$ 3,207,444	\$ 3,458,703	\$ 251,259
STATE OF MARYLAND: RESTRICTED				
129	Fine Arts Initiative	\$ 8,053	\$ 8,053	\$ -
187	Prekindergarten Enhancement/Expansion	\$ -	\$ -	\$ -
277	State General Infants and Toddlers Program	\$ 67,621	\$ 64,649	\$ (2,972)
280	Judy Hoyer	\$ 1,320,000	\$ 1,650,000	\$ 330,000
280	Ready for Kindergarten (R4K)	\$ -	\$ -	\$ -
288	Robotics	\$ -	\$ 10,500	\$ 10,500
383	Blueprint - Concentration of Poverty	\$ 1,469,937	\$ 1,832,135	\$ 362,198
	Transitional Supplemental Instruction	\$ 58,049		\$ (58,049)
394	MD Center for School Safety Grants	\$ 200,000	\$ 200,000	\$ -
	Workforce Development	\$ 203,330	\$ -	\$ (203,330)
	Maryland Model for School Readiness	\$ -	\$ -	\$ -
TOTAL STATE RESTRICTED		\$ 3,326,990	\$ 3,765,337	\$ 438,347
LOCAL: RESTRICTED				
383	Blueprint - Concentration of Poverty	\$ 184,293	\$ 333,786	\$ 149,493
	Transitional Supplemental Instruction	\$ 127,071	\$ -	\$ (127,071)
	Miscellaneous Restricted Capital Request to County (2 Vans)	\$ 140,000	\$ -	\$ (140,000)
		\$ 451,364	\$ 333,786	\$ (117,578)
TOTAL RESTRICTED PROGRAM REVENUE - FUND 02		\$ 6,985,798	\$ 7,557,826	\$ 572,028



Special Revenue Funds:

School Construction & Food Nutrition Services



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

	Approved Budget FY 2026	Estimated Budget FY 2027
Federal: ARC	\$ -	\$ 300,000
State: Greenspace Equity Program (GEP)	\$ -	\$ 150,000
State: Capital Grant Program	\$ -	\$ -
State: School Construction Fund (CIP)	\$ 14,550,289	\$ 4,953,745
State: HSFF through IAC	\$ 7,613,000	\$ 800,000
State: Built to Learn Act (BTL)	\$ 3,162,862	\$ -
State: Maryland Energy Administration (MEA)	\$ 2,500,000	\$ 5,533,000
Local County Government School Construction Fund	\$ 9,345,267	\$ 5,222,175
Board Fund Balance	\$ -	\$ -
TOTAL SCHOOL CONSTRUCTION FUND	\$37,171,418	\$16,958,920

SCHOOL CONSTRUCTION FUND

Projects for FY2027 include the following:

Southern Middle/Broad Ford Renovation	9,903,020
Northern High Partial Roof Replacement	\$972,900
Rt. 40 Solar/Decarbonization Grant	\$3,270,000
Crellin Educational Specifications	\$100,000
NH Culinary Arts Lab	\$300,000
YG Playground	\$150,000
Friendsville Chiller	\$2,263,000
	\$ 16,958,920

FOOD SERVICE FUND - ESTIMATED RECEIPTS

	APPROVED BUDGET FY2026	ESTIMATED BUDGET FY2027	Variance FY2026 vs. FY2027
Federal	\$ 2,312,769	\$ 2,759,087	\$ 446,318
Federal Donation of Food	\$ 187,598	\$ 209,332	\$ 21,734
State of Maryland	\$ 94,834	\$ 70,048	\$ (24,786)
Meals and Food Served	\$ 394,885	\$ 145,581	\$ (249,304)
Interest/Dividend Earned	\$ 22,000	\$ 8,411	\$ (13,589)
Other Revenues	\$ 5,562	\$ 10,687	\$ 5,125
Food Service Fund Balance	\$ 96,010	\$ -	\$ (96,010)
Current Expense Fund Transfer	\$ -	\$ -	\$ -
TOTAL SCHOOL FOOD SERVICE FUND	\$ 3,113,658	\$ 3,203,146	\$ 89,488

FOOD SERVICE FUND

The Food Service Fund is primarily funded with federal subsidies and donation of food.

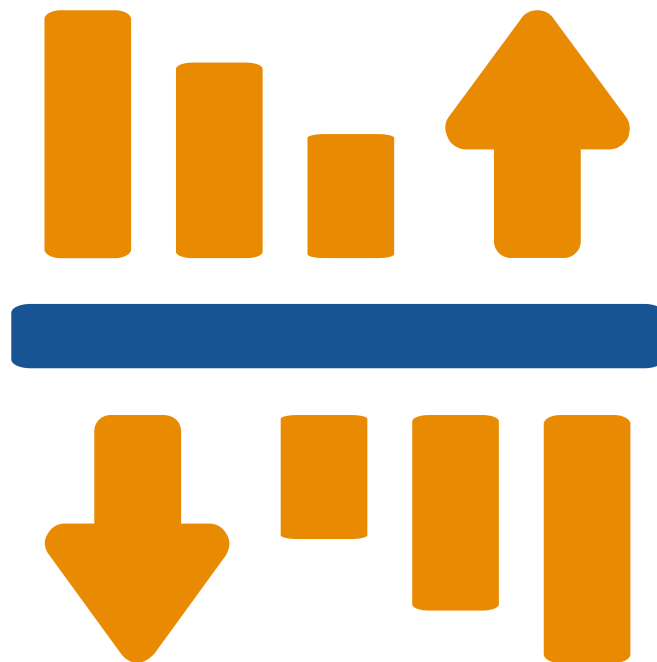
The **Food and Nutrition Services** program is not included in the Board of Education's Operating budget total that is appropriated by the County Commission. It is reported in the budget document under the heading "Non-Operating Budget." As a Special Revenue Fund, revenues related to Food and Nutrition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



Current Expense Fund:

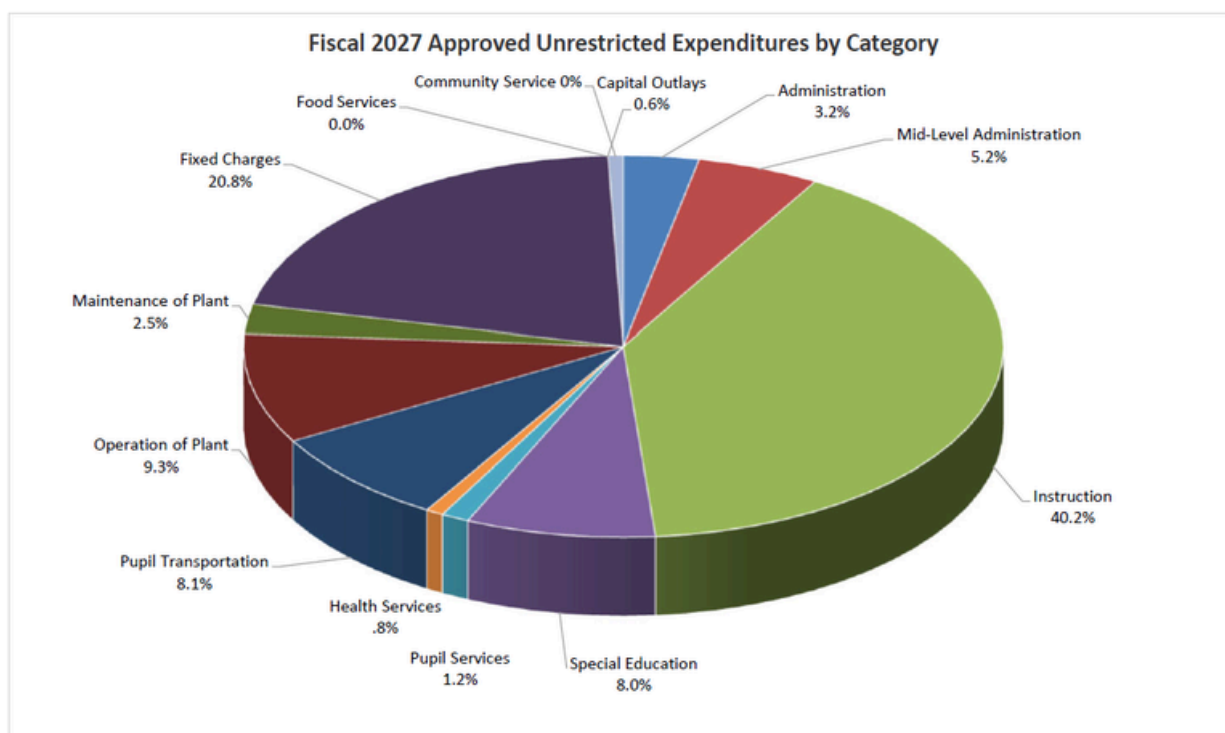
Summary of Proposed Expenditures

Restricted, Unrestricted, and School Activity



Garrett County Board of Education Approved Fiscal 2027 Unrestricted Budget by Category

	Fiscal 2026		Fiscal 2027		Fiscal 2027	
	Approved	%	Proposed	%	Approved	%
Administration	\$ 1,992,181	3.3%	\$ 2,000,217	3.2%	\$ 2,000,217	3.2%
Mid-Level Administration	3,117,710	5.2%	3,258,469	5.2%	3,258,469	5.2%
Instruction	24,361,195	40.8%	25,059,456	40.2%	25,059,456	40.2%
Special Education	4,586,119	7.7%	5,022,139	8.0%	5,022,139	8.1%
Pupil Services	829,632	1.4%	738,042	1.2%	738,042	1.2%
Health Services	473,760	0.8%	469,340	0.8%	469,340	0.8%
Pupil Transportation	4,914,566	8.2%	5,056,513	8.1%	5,056,513	8.1%
Operation of Plant	5,955,345	10.0%	5,792,013	9.3%	5,792,013	9.3%
Maintenance of Plant	1,369,542	2.3%	1,529,512	2.5%	1,529,512	2.5%
Fixed Charges	12,038,462	20.2%	12,999,576	20.9%	12,854,576	20.6%
Food Services	-	0.0%	-	0.0%	-	0.0%
Community Services	-	0.0%	-	0.0%	-	0.0%
Capital Outlays	-	0.0%	400,000	0.6%	400,000	0.6%
	\$ 59,638,512	100.0%	\$ 62,325,277	100.0%	\$ 62,180,277	100.0%



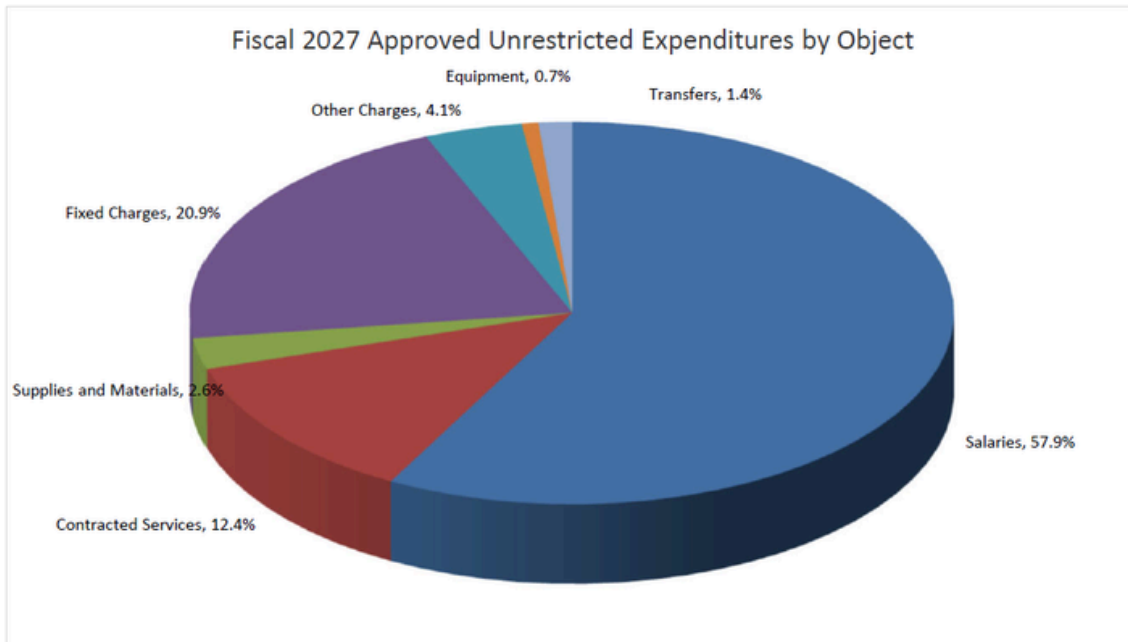
Garrett County Public Schools Approved Fiscal 2027 Budget Summary by Category

	Unrestricted	Restricted	School Activity	Approved TOTAL	%
Administration	\$ 2,000,217	\$ 137,423	\$ -	\$ 2,137,640	3.0%
Mid-Level Administration	\$ 3,258,469	\$ 117,379	\$ -	\$ 3,375,848	4.8%
Instruction	\$ 25,059,456	\$ 1,375,585	\$ 1,165,000	\$ 27,600,041	38.8%
Special Education	\$ 5,022,139	\$ 1,406,929	\$ -	\$ 6,429,068	9.0%
Pupil Services	\$ 738,042	\$ 97,023	\$ -	\$ 835,065	1.2%
Health Services	\$ 469,340	\$ 420,000	\$ -	\$ 889,340	1.3%
Pupil Transportation	\$ 5,056,513	\$ 3,000	\$ -	\$ 5,059,513	7.1%
Operation of Plant	\$ 5,792,013	\$ 200,000	\$ -	\$ 5,992,013	8.4%
Maintenance of Plant	\$ 1,529,512	\$ -	\$ -	\$ 1,529,512	2.2%
Fixed Charges	\$ 12,999,576	\$ 953,260	\$ -	\$ 13,952,836	19.6%
Food Services	\$ -	\$ -	\$ -	\$ -	0.0%
Community Services	\$ -	\$ 2,847,227	\$ -	\$ 2,847,227	4.0%
Capital Outlays	\$ 400,000	\$ -	\$ -	\$ 400,000	0.6%
Total General Current	<u>\$ 62,325,277</u>	<u>\$ 7,557,826</u>	<u>\$ 1,165,000</u>	<u>\$ 71,048,103</u>	<u>100.0%</u>
School Construction Fund				<u>\$ 16,958,920</u>	
Total All Funds	<u>\$ 62,325,277</u>	<u>\$ 7,557,826</u>	<u>\$ 1,165,000</u>	<u>\$ 88,007,023</u>	

Garrett County Board of Education Approved Fiscal 2027 Unrestricted Budget

UNRESTRICTED EXPENDITURES by OBJECT:

	Fiscal 2026		Fiscal 2027		Fiscal 2027	
	Approved	%	Proposed	%	Approved	%
Salaries	\$ 35,110,694	58.9%	\$ 36,066,809	57.9%	\$ 36,066,809	58.0%
Contracted Services	6,978,878	11.7%	7,713,858	12.4%	7,713,858	12.4%
Supplies and Materials	1,957,048	3.3%	1,639,071	2.6%	1,639,071	2.6%
Fixed Charges	12,038,462	20.2%	12,999,576	20.9%	12,854,576	20.7%
Other Charges	2,794,430	4.7%	2,577,013	4.1%	2,577,013	4.1%
Equipment	498,200	0.8%	439,700	0.7%	439,700	0.7%
Transfers	260,800	0.4%	889,250	1.4%	889,250	1.4%
	\$ 59,638,512	100.0%	\$ 62,325,277	100.0%	\$ 62,180,277	100.0%



Garrett County Public Schools Approved Fiscal 2027 Budget Summary by Object

	Unrestricted	Restricted	School Activity	Approved Total	%
Salaries	\$ 36,066,809	\$ 3,974,034	\$ -	\$ 40,040,843	56.5%
Contracted Services	\$ 7,713,858	\$ 1,052,769	\$ 135,000	\$ 8,901,627	12.5%
Supplies and Materials	\$ 1,639,071	\$ 751,107	\$ 550,000	\$ 2,940,178	4.1%
Fixed Charges	\$ 12,999,576	\$ 953,260	\$ -	\$ 13,952,836	19.6%
Other Charges	\$ 2,577,013	\$ 426,385	\$ 475,000	\$ 3,478,398	4.9%
Equipment	\$ 439,700	\$ 246,047	\$ 5,000	\$ 690,747	1.0%
Transfers	\$ 889,250	\$ 154,224	\$ -	\$ 1,043,474	1.5%
Total General Current	<u>\$ 62,325,277</u>	<u>\$ 7,557,826</u>	<u>\$ 1,165,000</u>	<u>\$ 71,048,103</u>	<u>100.0%</u>
School Construction Fund				<u>\$ 16,958,920</u>	
Total All Funds	<u>\$ 62,325,277</u>	<u>\$ 7,557,826</u>	<u>\$ 1,165,000</u>	<u>\$ 88,007,023</u>	

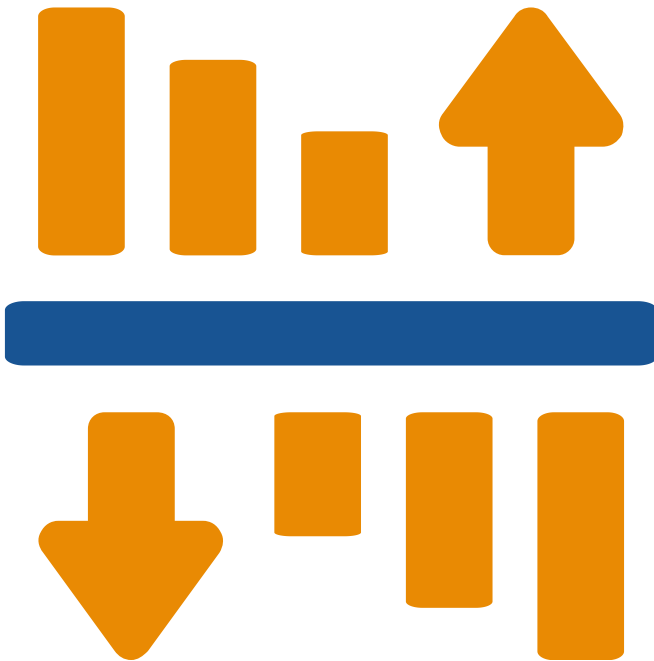
Garrett County Board of Education

Approved Fiscal 2027 Unrestricted Budget Comparison

Object	Fiscal 2026 Approved	Fiscal 2027 Approved	Year over Year Variance	% Change
Salaries	\$ 35,110,694	\$ 36,066,809	\$ 956,115	2.72%
Contracted Services	6,978,878	7,713,858	734,980	10.53%
Supplies and Materials	1,957,048	1,639,071	(317,977)	-16.25%
Fixed Charges	12,038,462	12,999,576	961,114	7.98%
Other Charges	2,794,430	2,577,013	(217,417)	-7.78%
Equipment	498,200	439,700	(58,500)	-11.74%
Transfers	260,800	889,250	628,450	240.97%
Total General Current	\$ 59,638,512	\$ 62,325,277	\$ 2,686,765	4.51%
Restricted Projects	\$ 6,985,798	\$ 7,557,826	\$ 572,028	8.19%
School Activity	\$ 1,000,000	\$ 1,165,000	\$ 165,000	16.50%
Total Current Expense	\$ 67,624,310	\$ 71,048,103	\$ 3,423,793	5.06%
School Construction	\$ 37,171,618	\$ 16,958,920	\$ (20,212,698)	-54.38%
Total All Funds	\$ 104,795,928	\$ 88,007,023	\$ (16,788,905)	-16.02%

Category	Fiscal 2026 Approved	Fiscal 2027 Approved	Year over Year Variance	Prior Year % Change
Administration	\$ 1,992,181	\$ 2,000,217	\$ 8,036	0.40%
Mid-Level Administration	3,117,710	3,258,469	140,759	4.51%
Instruction	24,361,195	25,059,456	698,261	2.87%
Special Education	4,586,119	5,022,139	436,020	9.51%
Pupil Services	829,632	738,042	(91,590)	-11.04%
Health Services	473,760	469,340	(4,420)	-0.93%
Pupil Transportation	4,914,566	5,056,513	141,947	2.89%
Operation of Plant	5,955,345	5,792,013	(163,332)	-2.74%
Maintenance	1,369,542	1,529,512	159,970	11.68%
Fixed Charges	12,038,462	12,999,576	961,114	7.98%
Food Services	-	-	-	
Community Services	-	-	-	
Capital Outlays	-	400,000	400,000	
Total Current Expense	\$ 59,638,512	\$ 62,325,277	\$ 2,686,765	4.51%
Restricted Funds	\$ 6,985,798	\$ 7,557,826	\$ 572,028	8.19%
School Activity	\$ 1,000,000	\$ 1,165,000	\$ 165,000	16.50%
Total General & Restricted	\$ 67,624,310	\$ 71,048,103	\$ 3,423,793	5.06%
School Construction	\$ 37,171,618	\$ 16,958,920	\$ (20,212,698)	-54.38%
Total All Funds	\$ 104,795,928	\$ 88,007,023	\$ (16,788,905)	-16.02%

**SUPERINTENDENT'S APPROVED
EXPENDITURES: UNRESTRICTED**





Administration

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

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

Mid-Level Administration

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

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

Activity: 111

Board of Education: Activities of the elected or appointed body that is created according to state law and vested with the responsibility of directing, planning, and making policy for LEA.

County

Explanation

01-2012101-111-XXXX-XX-?????? SALARY/WAGES:

201101	Substitutes		
201202	Certificated		
201203	Stipends		
201204	Board Members	\$ 25,000	
	TOTAL	\$ 25,000	

01-2012101-111-XXXX-XX-?????? CONTRACTED SERVICES

220516	Rental	\$ 1,000	Car/van rental for state meetings
220701	Independent Audit	\$ 100,000	Audit, Single Audit, School Activities Fund, OPEB Valuation, State Retirement Audit, Compensated Absence
220907	Printing Services	\$ 500	Student designed Christmas card
220911	Consultants		
220915	Legal Fees	\$ 45,000	LSA fees, Attorney fees, Mediation/Impasse expenses
220917	Licensing	\$ 8,550	Diligent Program
220924	Misc Services	\$ 500	Framing
	TOTAL	\$ 155,550	

01-2012101-111-XXXX-XX-?????? SUPPLIES & MATERIALS

232908	Computer Software		
232909	General Supplies	\$ 500	
232910	Advertising		
232912	Postage	\$ 100	
232913	Printed Materials		
232928	Training Supplies		
	TOTAL	\$ 600	

01-2012101-111-XXXX-XX-?????? OTHER

240812	Conventions	\$ 2,775	MABE Workshops
240814	Conventions - Student	\$ 500	Student Board Member
240819	Reimbursable Mileage	\$ 5,000	
240823	Travel/Reimbursable Expenses	\$ 5,000	
249922	Dues/Fees	\$ 26,500	MABE; NSBA; Garrett Chamber
249928	Public Relations	\$ 6,000	Retirement dinner, Student Board Member Scholarship, acknowledgements, etc.
	TOTAL	\$ 45,775	

01-2012101-111-XXXX-XX-?????? EQUIPMENT

255403	Equipment Under \$5K		
255409	Technology, Computer, A/V		
	TOTAL	\$ -	

GRAND TOTAL		\$ 226,925	
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Account Description: ADMINISTRATION									
Activity: 111		111- Board of Education							
		FY25			FY26			FY27	
		Approved	Revised	Spent	Approved	Exp 12/31/25	+/-	Requested	Approved
01-2012101-111-XXXX-XX-?????? SALARY/WAGES:									
201101	Substitutes								
201202	Certificated								
201203	Stipends								
201204	Board Members	\$ 25,000	\$ 25,000	\$ 23,583	\$ 25,000	\$ 12,084	\$ 12,916	\$ 25,000	\$ 25,000
	TOTAL	\$ 25,000	\$ 25,000	\$ 23,583	\$ 25,000	\$ 12,084	\$ 12,916	\$ 25,000	\$ 25,000
01-2012101-111-XXXX-XX-?????? CONTRACTED SERVICES									
220516	Rental	\$ 1,000	\$ 1,000		\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
220701	Independent Audit	\$ 90,000	\$ 90,000	\$ 84,510	\$ 90,000	\$ 107,312	\$ (17,312)	\$ 100,000	\$ 100,000
220907	Printing Services	\$ 500	\$ 500	\$ 383	\$ 500	\$ 329	\$ 171	\$ 500	\$ 500
220911	Consultants								
220915	Legal Fees	\$ 45,000	\$ 45,000	\$ 31,098	\$ 45,000	\$ 17,943	\$ 27,057	\$ 45,000	\$ 45,000
220917	Licensing	\$ 8,100	\$ 8,100	\$ 8,120	\$ 8,100	\$ -	\$ 8,100	\$ 8,550	\$ 8,550
220924	Misc Services			\$ 487		\$ 496	\$ (496)	\$ 500	\$ 500
	TOTAL	\$ 144,600	\$ 144,600	\$ 124,598	\$ 144,600	\$ 126,079	\$ 18,521	\$ 155,550	\$ 155,550
01-2012101-111-XXXX-XX-?????? SUPPLIES & MATERIALS									
232908	Computer Software								
232909	General Supplies	\$ 1,500	\$ 1,500	\$ 215	\$ 1,500	\$ 73	\$ 1,428	\$ 500	\$ 500
232910	Advertising								
232912	Postage	\$ 100	\$ 100	\$ 107	\$ 100	\$ 45	\$ 55	\$ 100	\$ 100
232913	Printed Materials								
232928	Training Supplies								
	TOTAL	\$ 1,600	\$ 1,600	\$ 323	\$ 1,600	\$ 117	\$ 1,483	\$ 600	\$ 600
01-2012101-111-XXXX-XX-?????? OTHER									
240812	Conventions	\$ 2,775	\$ 2,775	\$ 1,494	\$ 2,500	\$ 2,306	\$ 194	\$ 2,775	\$ 2,775
240814	Conventions - Student	\$ 500	\$ 500	\$ 150	\$ 500	\$ 465	\$ 35	\$ 500	\$ 500
240819	Reimbursable Mileage	\$ 5,000	\$ 5,000	\$ 2,862	\$ 5,000	\$ 2,099	\$ 2,901	\$ 5,000	\$ 5,000
240823	Travel/Reimbursable Exp	\$ 5,000	\$ 5,000	\$ 5,176	\$ 5,000	\$ 3,761	\$ 1,239	\$ 5,000	\$ 5,000
249922	Dues/Fees	\$ 26,500	\$ 26,500	\$ 35,686	\$ 26,500	\$ 19,166	\$ 7,334	\$ 26,500	\$ 26,500
249928	Public Relations	\$ 6,000	\$ 6,000	\$ 4,692	\$ 6,000	\$ 319	\$ 5,681	\$ 6,000	\$ 6,000
	TOTAL	\$ 45,775	\$ 45,775	\$ 50,059	\$ 45,500	\$ 28,116	\$ 17,384	\$ 45,775	\$ 45,775
01-2012101-111-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under \$5K								
255409	Technology, Computer, A/V								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 216,975	\$ 216,975	\$ 198,564	\$ 216,700	\$ 166,396	\$ 50,304	\$ 226,925	\$ 226,925

Activity: 112

Office of the Superintendent: Activities associated with overall general administration of or executive responsibility for the entire LEA.

County

Explanation

01-2012102-112-XXXX-XX-?????? SALARY/WAGES:

201101	Substitutes		
201202	Admin/Certificated	\$ 174,300	\$3,300 403B + \$6,000 Travel Stipend
201203	Stipends		
201204	Non-Certificated	\$ 76,688	
201205	Non-Certificated OT		
TOTAL		\$ 250,988	

01-2012102-112-XXXX-XX-?????? CONTRACTED SERVICES

220516	Rental	\$ 500	
220907	Printing Services		
220917	Licensing Fees	\$ 2,900	
220924	Misc Services		
TOTAL		\$ 3,400	

01-2012102-112-XXXX-XX-?????? SUPPLIES & MATERIALS

232908	Computer Software		
232909	General Supplies	\$ 750	
232912	Postage		
232913	Printed Materials		
232914	Sensitive Assets		
TOTAL		\$ 750	

01-2012102-112-XXXX-XX-?????? OTHER

240812	Conventions		
240819	Reimbursable Mileage		
240823	Travel/Reimbursable Exp	\$ 4,000	
240860	Insurance - Prop Liability		
240861	Insurance - Liability	\$ 11,000	Leadership Liability
240865	Insurance - Vehicle		
240868	Fidelity Bond		
249922	Dues/Fees	\$ 13,500	PSSAM 10,500, Newspapers 200, AASA 600, ASCD 300 periodicals and other 1,900
249928	Public Relations	\$ 1,000	
TOTAL		\$ 29,500	

01-2012102-112-XXXX-XX-?????? EQUIPMENT

255403	Equipment Under \$5K		
255409	Technology, Computer, A/V		
TOTAL		\$ -	

GRAND TOTAL \$ 284,638

Account Description: ADMINISTRATION									
Activity: 112		112- Office of the Superintendent							
		FY25			FY26			FY27	
		Approved	Revised	Spent	Approved	Exp 12/31/25	+/-	Requested	Approved
01-2012102-112-XXXX-XX-?????? SALARY/WAGES:									
201101	Substitutes								
201202	Admin/Certificated	\$ 175,000	\$ 175,000	\$ 182,261	\$ 178,500	\$ 84,808	\$ 93,692	\$ 174,300	\$ 174,300
201203	Stipends								
201204	Non-Certificated	\$ 69,250	\$ 69,250	\$ 69,825	\$ 72,600	\$ 33,738	\$ 38,862	\$ 76,688	\$ 76,688
201205	Non-Certificated OT								
	TOTAL	\$ 244,250	\$ 244,250	\$ 252,086	\$ 251,100	\$ 118,546	\$ 132,554	\$ 250,988	\$ 250,988
01-2012102-112-XXXX-XX-?????? CONTRACTED SERVICES									
220516	Rental				\$ 1,000	\$ 224	\$ 776	\$ 500	\$ 500
220907	Printing Services			\$ 231		\$ 235	\$ (235)		
220917	Licensing Fees				\$ 2,900	\$ -	\$ 2,900	\$ 2,900	\$ 2,900
220924	Misc Service								
	TOTAL	\$ -	\$ -	\$ 231	\$ 3,900	\$ 459	\$ 3,441	\$ 3,400	\$ 3,400
01-2012102-112-XXXX-XX-?????? SUPPLIES & MATERIALS									
232908	Computer Software								
232909	General Supplies	\$ 1,000	\$ 1,000	\$ 755	\$ 1,000	\$ -	\$ 1,000	\$ 750	\$ 750
232912	Postage								
232913	Printed Materials								
232914	Sensitive Assets								
	TOTAL	\$ 1,000	\$ 1,000	\$ 755	\$ 1,000	\$ -	\$ 1,000	\$ 750	\$ 750
01-2012102-112-XXXX-XX-?????? OTHER									
240812	Conventions	\$ 2,000	\$ 2,000	\$ 1,452	\$ 2,000	\$ 769	\$ 1,231		
240819	Reimbursable Mileage	\$ 4,000	\$ 4,000	\$ 5,546	\$ 4,000	\$ 2,043	\$ 1,957		
240823	Travel/Reimbursable Exp	\$ 4,000	\$ 4,000	\$ 4,963	\$ 4,000	\$ 1,521	\$ 2,479	\$ 4,000	\$ 4,000
240860	Insurance - Prop Liability								
240861	Insurance - Liability	\$ 11,000	\$ 11,000	\$ 5,500	\$ 11,000	\$ 11,000	\$ -	\$ 11,000	\$ 11,000
240865	Insurance - Vehicle								
240868	Fidelity Bond								
249922	Dues/Fees	\$ 13,000	\$ 13,000	\$ 13,761	\$ 13,000	\$ 13,557	\$ (557)	\$ 13,500	\$ 13,500
249928	Public Relations	\$ 1,500	\$ 1,500	\$ 235	\$ 1,500	\$ -	\$ 1,500	\$ 1,000	\$ 1,000
	TOTAL	\$ 35,500	\$ 35,500	\$ 31,456	\$ 35,500	\$ 28,890	\$ 6,610	\$ 29,500	\$ 29,500
01-2012102-112-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under \$5K								
255409	Technology, Computer, A/V								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 280,750	\$ 280,750	\$ 284,529	\$ 291,500	\$ 147,895	\$ 143,605	\$ 284,638	\$ 284,638

Activity: 152

Business Support Services: Activities concerned with paying, transporting, exchanging, and maintaining goods and services for the LEA.

County

Explanation

01-2012200-152-XXXX-XX-?????? SALARY/WAGES:

201101	Substitutes		
201202	Admin/Certificated	\$ 213,325	
201203	Stipends		
201204	Non-Certificated	\$ 387,894	
201205	Other O/T		
	TOTAL	\$ 601,219	

01-2012200-152-XXXX-XX-?????? CONTRACTED SERVICES

220506	Lease/Rent (Never Own)	\$ 5,000	Multifunction Devices/Copiers
220516	Rental		
220907	Printing Services	\$ 1,500	
220911	Consultants		
220917	Licensing Fees		
	TOTAL	\$ 6,500	

01-2012200-152-XXXX-XX-?????? SUPPLIES & MATERIALS

232908	Computer Software		
232909	General Supplies	\$ 6,000	1099, W-2 supplies, School Activity Account supplies
232910	Advertising	\$ 250	
232912	Postage	\$ 3,000	
232913	Printed Materials		
232914	Sensitive Assets		
	TOTAL	\$ 9,250	

01-2012200-152-XXXX-XX-?????? OTHER

240812	Conventions	\$ 1,800	ASBO, GFOA, AICPA Continuing Ed/Workshops
240819	Reimbursable Mileage	\$ 500	
240823	Travel/Reimbursable Exp	\$ 1,500	
249922	Dues/Fees	\$ 1,000	ASBO, GFOA, AICPA
	TOTAL	\$ 4,800	

01-2012200-152-XXXX-XX-?????? EQUIPMENT

255403	Equipment Under \$5K		
255409	Technology, Computer, A/V		
	TOTAL	\$ -	

01-2012200-152-XXXX-XX-?????? TRANSFERS

288500	Other Transfers-Not LEAs		
289000	Indirect Costs	\$ (91,700)	
	TOTAL	\$ (91,700)	

GRAND TOTAL		\$ 530,069	
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Account Description: ADMINISTRATION									
Activity: 152		152- Business Support Services							
		FY25			FY26			FY27	
		Approved	Revised	Spent	Approved	Exp 12/31/25	+/-	Requested	Approved
01-2012200-152-XXXX-XX-?????? SALARY/WAGES:									
201101	Substitutes								
201202	Admin/Certificated	\$ 193,695	\$ 193,695	\$ 193,783	\$ 204,839	\$ 88,689	\$ 116,150	\$ 213,325	\$ 213,325
201203	Stipends			\$ 4,950					
201204	Non-Certificated	\$ 351,598	\$ 351,598	\$ 352,313	\$ 374,735	\$ 170,640	\$ 204,095	\$ 387,894	\$ 387,894
201205	Other O/T			\$ 162					
	TOTAL	\$ 545,293	\$ 545,293	\$ 551,209	\$ 579,574	\$ 259,329	\$ 320,245	\$ 601,219	\$ 601,219
01-2012200-152-XXXX-XX-?????? CONTRACTED SERVICES									
220506	Lease/Rent (Never Own)	\$ 10,000	\$ 10,000	\$ 10,714	\$ 10,000	\$ 1,657	\$ 8,343	\$ 5,000	\$ 5,000
220516	Rental								
220907	Printing Services	\$ 2,500	\$ 2,500	\$ 1,238	\$ 2,500	\$ 283	\$ 2,217	\$ 1,500	\$ 1,500
220911	Consultants								
220917	Licensing Fees								
	TOTAL	\$ 12,500	\$ 12,500	\$ 11,952	\$ 12,500	\$ 1,940	\$ 10,560	\$ 6,500	\$ 6,500
01-2012200-152-XXXX-XX-?????? SUPPLIES & MATERIALS									
232908	Computer Software								
232909	General Supplies	\$ 7,000	\$ 7,000	\$ 5,891	\$ 7,000	\$ 2,238	\$ 4,762	\$ 6,000	\$ 6,000
232910	Advertising	\$ 250	\$ 250		\$ 250	\$ -	\$ 250	\$ 250	\$ 250
232912	Postage	\$ 4,000	\$ 4,000	\$ 2,480	\$ 4,000	\$ 889	\$ 3,111	\$ 3,000	\$ 3,000
232913	Printed Materials								
232914	Sensitive Assets						\$ -		
	TOTAL	\$ 11,250	\$ 11,250	\$ 8,371	\$ 11,250	\$ 3,126	\$ 8,124	\$ 9,250	\$ 9,250
01-2012200-152-XXXX-XX-?????? OTHER									
240812	Conventions	\$ 1,500	\$ 1,500		\$ 1,500	\$ 495	\$ 1,005	\$ 1,800	\$ 1,800
240819	Reimbursable Mileage	\$ 400	\$ 400	\$ 283	\$ 400	\$ -	\$ 400	\$ 500	\$ 500
240823	Travel/Reimbursable Exp	\$ 500	\$ 500	\$ 113	\$ 500	\$ 244	\$ 256	\$ 1,500	\$ 1,500
249922	Dues/Fees	\$ 1,000	\$ 1,000	\$ 351	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
	TOTAL	\$ 3,400	\$ 3,400	\$ 746	\$ 3,400	\$ 739	\$ 2,661	\$ 4,800	\$ 4,800
01-2012200-152-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under \$5K					\$ 4,350	\$ (4,350)		
255409	Technology, Computer, A/V								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 4,350	\$ (4,350)	\$ -	\$ -
01-2012200-152-XXXX-XX-?????? TRANSFERS									
288500	Other Transfers-Not LEAs								
289000	Indirect Costs	\$ (91,700)	\$ (91,700)	\$ (173,292)	\$ (91,700)	\$ (8,513)	\$ (83,187)	\$ (91,700)	\$ (91,700)
	TOTAL	\$ (91,700)	\$ (91,700)	\$ (173,292)	\$ (91,700)	\$ (8,513)	\$ (83,187)	\$ (91,700)	\$ (91,700)
GRAND TOTAL.....		\$ 480,743	\$ 480,743	\$ 398,986	\$ 515,024	\$ 260,971	\$ 254,053	\$ 530,069	\$ 530,069

Activity: 161

Research, Evaluation & Information: Activities concerned with dissemination of educational and administrative information to the public through various channels.

County

Explanation

01-2012300-161-XXXX-XX-?????? SALARY/WAGES:

201101	Substitutes		
201202	Admin/Certificated	\$ 24,991	
201203	Stipends		
201204	Non-Certificated	\$ 77,839	
	TOTAL	\$ 102,830	

01-2012300-161-XXXX-XX-?????? CONTRACTED SERVICES

220516	Rental	\$ 500	
220907	Printing Services	\$ 500	Calendar & Annual Report
220911	Consultants		
220917	Licensing Fees	\$ 18,375	System-wide website
220918	Service Contracts		
20924	Misc Service		
	TOTAL	\$ 19,375	

01-2012300-161-XXXX-XX-?????? SUPPLIES & MATERIALS

232908	Computer Software		
232909	General Supplies	\$ 1,000	
232910	Advertising		
232912	Postage		
232913	Printed Materials		
232928	Training Supplies		
	TOTAL	\$ 1,000	

01-2012300-161-XXXX-XX-?????? OTHER

240811	Communications	\$ 360	
240812	Conventions	\$ 1,000	
240819	Reimbursable Mileage	\$ 1,000	
240823	Travel/Reimbursable Exp	\$ 750	
249928	Public Relations	\$ 750	
	TOTAL	\$ 3,860	

01-2012300-161-XXXX-XX-?????? EQUIPMENT

255403	Equipment Under \$5K		
255409	Technology, Computer, A/V		
	TOTAL	\$ -	

GRAND TOTAL \$ 127,065

Account Description: ADMINISTRATION									
Activity: 161		161- Research, Evaluation & Information							
		FY25			FY26			FY27	
		Approved	Revised	Spent	Approved	Exp 12/31/25	+/-	Requested	Approved
01-2012300-161-XXXX-XX-?????? SALARY/WAGES:									
201101	Substitutes								
201202	Admin/Certificated			\$ 42,358	\$ 50,685	\$ 23,762	\$ 26,923	\$ 24,991	\$ 24,991
201203	Stipends								
201204	Non-Certificated	\$ 70,534	\$ 70,534	\$ 70,534	\$ 74,062	\$ 34,182	\$ 39,880	\$ 77,839	\$ 77,839
	TOTAL	\$ 70,534	\$ 70,534	\$ 112,892	\$ 124,747	\$ 57,944	\$ 66,803	\$ 102,830	\$ 102,830
01-2012300-161-XXXX-XX-?????? CONTRACTED SERVICES									
220516	Rental	\$ 200	\$ 200	\$ 112	\$ 200	\$ 224	\$ (24)	\$ 500	\$ 500
220907	Printing Services	\$ 7,000	\$ 1,000	\$ 119	\$ 500	\$ 261	\$ 239	\$ 500	\$ 500
220911	Consultants								
220917	Licensing Fees	\$ 15,460	\$ 15,460	\$ 15,460	\$ 29,500	\$ 17,500	\$ 12,000	\$ 18,375	\$ 18,375
220918	Service Contracts								
220924	Misc Service		\$ 6,000	\$ 6,000					
	TOTAL	\$ 22,660	\$ 22,660	\$ 21,691	\$ 30,200	\$ 17,985	\$ 12,215	\$ 19,375	\$ 19,375
01-2012300-161-XXXX-XX-?????? SUPPLIES & MATERIALS									
232908	Computer Software								
232909	General Supplies	\$ 2,000	\$ 2,000	\$ 302	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
232910	Advertising								
232912	Postage								
232913	Printed Materials								
232928	Training Supplies								
	TOTAL	\$ 2,000	\$ 2,000	\$ 302	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
01-2012300-161-XXXX-XX-?????? OTHER									
240811	Communications	\$ 360	\$ 360	\$ 356	\$ 360	\$ 149	\$ 211	\$ 360	\$ 360
240812	Conventions	\$ 1,000	\$ 1,000	\$ 415	\$ 1,000	\$ 464	\$ 536	\$ 1,000	\$ 1,000
240819	Reimbursable Mileage	\$ 500	\$ 500	\$ 466	\$ 500	\$ 624	\$ (124)	\$ 1,000	\$ 1,000
240823	Travel/Reimbursable Exp	\$ 750	\$ 750	\$ 909	\$ 750	\$ 552	\$ 198	\$ 750	\$ 750
249928	Public Relations	\$ 500	\$ 500	\$ 580	\$ 500	\$ 565	\$ (65)	\$ 750	\$ 750
	TOTAL	\$ 3,110	\$ 3,110	\$ 2,726	\$ 3,110	\$ 2,354	\$ 756	\$ 3,860	\$ 3,860
01-2012300-161-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under \$5K								
255409	Technology, Computer, A/V								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 98,304	\$ 98,304	\$ 137,611	\$ 159,057	\$ 78,284	\$ 80,773	\$ 127,065	\$ 127,065

Activity: 162

Human Resources: Activities concerned with providing staff services.

County

Explanation

01-2012300-162-XXXX-XX-?????? SALARY/WAGES:

201101	Substitutes		
201202	Admin/Certificated	\$ 224,808	
201203	Stipends	\$ 15,000	Irrevocable Letter of Retirement Stipend
201204	Non-Certificated	\$ 94,524	
201205	Non-Certificated OT		
201206	Unused Sick Leave	\$ 90,000	Retiree Sick Leave Payout
	TOTAL	\$ 424,332	

01-2012300-162-XXXX-XX-?????? CONTRACTED SERVICES

220506	Lease/Purchase (Never Own)		
220516	Rental	\$ 1,250	
220907	Print Services	\$ 1,000	
220911	Consultants		
220917	Licensing Fee	\$ 60,102	ACA SyncStream, Medi Annual Fee & Frontline
220924	Misc Services	\$ 1,859	Medi Support
220925	Drug/Alcohol Testing	\$ 8,000	Testing/Background Check
	TOTAL	\$ 72,211	

01-2012300-162-XXXX-XX-?????? SUPPLIES & MATERIALS

232908	Computer Software		
232909	General Supplies	\$ 4,000	Allocations: 30 - Wellness
232910	Advertising	\$ 3,500	29 - Negotiations
232912	Postage	\$ 250	
232913	Printed Materials	\$ 500	
232928	Training Supplies		
	TOTAL	\$ 8,250	

01-2012300-162-XXXX-XX-?????? OTHER

240812	Conventions	\$ 2,000	
240819	Reimbursable Mileage	\$ 800	Staff to attend meetings & training
240823	Travel/Reimbursable Exp	\$ 1,800	Staff to attend meetings & training
249901	Misc Other Charges		Inoculations/CPR/First Aid
249922	Dues/Fees/Publications	\$ 1,500	SHRM, MASPA, MNS
249928	Wellness/Public Relations	\$ 28,000	Carefirst Blue Rewards
	TOTAL	\$ 34,100	

01-2012300-162-XXXX-XX-?????? EQUIPMENT

255403	Equipment Under \$5K		
255409	Technology, Computer, A/V		
	TOTAL	\$ -	

GRAND TOTAL \$ 538,893

Account Description: ADMINISTRATION									
Activity: 162		162- Human Resources							
		FY25			FY26			FY27	
		Approved	Revised	Spent	Approved	Exp 12/31/25	+/-	Requested	Approved
01-2012300-162-XXXX-XX-?????? SALARY/WAGES:									
201101	Substitutes								
201202	Admin/Certificated	\$ 223,538	\$ 223,538	\$ 256,653	\$ 214,196	\$ 98,860	\$ 115,336	\$ 224,808	\$ 224,808
201203	Stipends	\$ 15,000	\$ 15,000	\$ 5,000	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
201204	Non-Certificated	\$ 99,438	\$ 99,438	\$ 99,437	\$ 104,265	\$ 48,123	\$ 56,142	\$ 94,524	\$ 94,524
201205	Non-Certificated OT								
201206	Unused Sick Leave	\$ 90,000	\$ 90,000	\$ 58,339	\$ 90,000	\$ -	\$ 90,000	\$ 90,000	\$ 90,000
	TOTAL	\$ 427,976	\$ 427,976	\$ 419,429	\$ 423,461	\$ 146,982	\$ 276,479	\$ 424,332	\$ 424,332
01-2012300-162-XXXX-XX-?????? CONTRACTED SERVICES									
220506	Lease/Rent (Never Own)			\$ 521					
220516	Rental	\$ 1,250	\$ 1,250	\$ 228	\$ 1,250	\$ 1,042	\$ 208	\$ 1,250	\$ 1,250
220907	Print Services			\$ 1,666		\$ 543	\$ (543)	\$ 1,000	\$ 1,000
220911	Consultants								
220917	Licensing Fee	\$ 53,500	\$ 53,500	\$ 53,292	\$ 56,700	\$ 51,168	\$ 5,532	\$ 60,102	\$ 60,102
220924	Misc Services			\$ 1,788	\$ 1,788	\$ -	\$ 1,788	\$ 1,859	\$ 1,859
220925	Drug/Alcohol Testing	\$ 3,000	\$ 6,100	\$ 7,118	\$ 3,000	\$ 3,030	\$ (30)	\$ 8,000	\$ 8,000
	TOTAL	\$ 57,750	\$ 60,850	\$ 64,611	\$ 62,738	\$ 55,782	\$ 6,956	\$ 72,211	\$ 72,211
01-2012300-162-XXXX-XX-?????? SUPPLIES & MATERIALS									
232908	Computer Software								
232909	General Supplies	\$ 4,000	\$ 4,000	\$ 805	\$ 4,000	\$ 233	\$ 3,767	\$ 4,000	\$ 4,000
232910	Advertising	\$ 3,500	\$ 3,500	\$ 3,002	\$ 3,500	\$ 1,463	\$ 2,037	\$ 3,500	\$ 3,500
232912	Postage	\$ 250	\$ 250		\$ 250	\$ -	\$ 250	\$ 250	\$ 250
232913	Printed Materials	\$ 500	\$ 500		\$ 500	\$ 53	\$ 448	\$ 500	\$ 500
232928	Training Supplies								
	TOTAL	\$ 8,250	\$ 8,250	\$ 3,808	\$ 8,250	\$ 1,749	\$ 6,501	\$ 8,250	\$ 8,250
01-2012300-162-XXXX-XX-?????? OTHER									
240812	Conventions	\$ 1,800	\$ 1,800	\$ 1,190	\$ 1,800	\$ 1,588	\$ 212	\$ 2,000	\$ 2,000
240819	Reimbursable Mileage	\$ 650	\$ 650	\$ 3,840	\$ 650	\$ 844	\$ (194)	\$ 800	\$ 800
240823	Travel/Reimbursable Exp	\$ 1,600	\$ 1,600	\$ 1,944	\$ 1,600	\$ 540	\$ 1,060	\$ 1,800	\$ 1,800
249901	Misc Other Charges			\$ 550					
249922	Dues/Fees/Publications	\$ 1,250	\$ 1,250	\$ 3,706	\$ 1,250	\$ 215	\$ 1,035	\$ 1,500	\$ 1,500
249928	Wellness/ Public Relations	\$ 27,000	\$ 27,000	\$ 8,048	\$ 28,000	\$ 1,177	\$ 26,823	\$ 28,000	\$ 28,000
	TOTAL	\$ 32,300	\$ 32,300	\$ 19,277	\$ 33,300	\$ 4,364	\$ 28,936	\$ 34,100	\$ 34,100
01-2012300-162-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under \$5K								
255409	Technology, Computer, A/V								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 526,276	\$ 529,376	\$ 507,126	\$ 527,749	\$ 208,877	\$ 318,872	\$ 538,893	\$ 538,893

Activity: 163

Information Technology D.P. Services: All activities concerned with directing, managing, supervising, centralized data processing services.

County

Explanation

01-2012300-163-XXXX-XX-?????? SALARY/WAGES:

201101	Substitutes		
201202	Admin/Certificated	\$ 127,420	
201203	Stipends		
201204	Non-Certificated	\$ 92,597	
	TOTAL	\$ 220,017	

01-2012300-163-XXXX-XX-?????? CONTRACTED SERVICES

220506	Lease/Rent (Never Own)	\$ 1,200	Doceo Printer
220901	Vehicles Repair/Maint		
220907	Printing Services		
220911	Consultants		
220917	License Fee	\$ 8,160	Servers, 2 factor Auth, Adobe, Fax Service
220925	Drug/Alcohol Testing		
	TOTAL	\$ 9,360	

01-2012300-163-XXXX-XX-?????? SUPPLIES & MATERIALS

232908	Computer Software		
232909	General Supplies	\$ 8,000	
232910	Advertising		
232912	Postage		
232913	Printed Materials		
232914	Sensitive Assets	\$ 8,000	
	TOTAL	\$ 16,000	

01-2012300-163-XXXX-XX-?????? OTHER

240811	Communications	\$ 26,000	WAN Managed services, phone lines, Broad Band (Net of Erate), SM Connection
240812	Conventions		
240819	Reimbursable Mileage	\$ 6,000	
240823	Travel/Reimbursable Exp		
249922	Dues/Fees	\$ 250	MEEC Purchasing Group
249928	Public Relations		
249929	In-Service Training		
	TOTAL	\$ 32,250	

01-2012300-163-XXXX-XX-?????? EQUIPMENT

255403	Equipment Under \$5K		
255409	Technology, Computer, A/V	\$ 15,000	Router, switches, LAN equipment, etc.; Firewall replacement
	TOTAL	\$ 15,000	

GRAND TOTAL		\$ 292,627	
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Account Description: ADMINISTRATION									
Activity: 163		163- Information Technology D.P. Services							
		FY25			FY26			FY27	
		Approved	Revised	Spent	Approved	Exp 12/31/25	+/-	Requested	Approved
01-2012300-163-XXXX-XX-?????? SALARY/WAGES:									
201101	Substitutes								
201202	Admin/Certificated	\$ 114,640	\$ 114,640	\$ 116,599	\$ 121,328	\$ 55,997	\$ 65,331	\$ 127,420	\$ 127,420
201203	Stipends								
201204	Non-Certificated	\$ 106,447	\$ 106,447	\$ 82,225	\$ 88,213	\$ 40,713	\$ 47,500	\$ 92,597	\$ 92,597
	TOTAL	\$ 221,087	\$ 221,087	\$ 198,824	\$ 209,541	\$ 96,711	\$ 112,830	\$ 220,017	\$ 220,017
01-2012300-163-XXXX-XX-?????? CONTRACTED SERVICES									
220506	Lease/Rent (Never Own)	\$ 1,200	\$ 1,200	\$ 1,911	\$ 1,200	\$ 224	\$ 976	\$ 1,200	\$ 1,200
220901	Vehicles Repair/Maint								
220907	Printing Services			\$ 119		\$ 235	\$ (235)		
220911	Consultants								
220917	License Fee	\$ 8,000	\$ 8,000	\$ 6,985	\$ 8,160	\$ 450	\$ 7,710	\$ 8,160	\$ 8,160
220925	Drug/Alcohol Testing								
	TOTAL	\$ 9,200	\$ 9,200	\$ 9,016	\$ 9,360	\$ 909	\$ 8,451	\$ 9,360	\$ 9,360
01-2012300-163-XXXX-XX-?????? SUPPLIES & MATERIALS									
232908	Computer Software								
232909	General Supplies	\$ 8,000	\$ 8,000	\$ 7,223	\$ 8,000	\$ 5,042	\$ 2,958	\$ 8,000	\$ 8,000
232910	Advertising								
232912	Postage								
232913	Printed Materials								
232914	Sensitive Assets	\$ 8,000	\$ 8,000		\$ 8,000	\$ 299	\$ 7,701	\$ 8,000	\$ 8,000
	TOTAL	\$ 16,000	\$ 16,000	\$ 7,223	\$ 16,000	\$ 5,341	\$ 10,659	\$ 16,000	\$ 16,000
01-2012300-163-XXXX-XX-?????? OTHER									
240811	Communications	\$ 26,000	\$ 26,000	\$ 25,272	\$ 26,000	\$ 7,007	\$ 18,993	\$ 26,000	\$ 26,000
240812	Conventions								
240819	Reimbursable Mileage	\$ 6,000	\$ 6,000	\$ 2,068	\$ 6,000	\$ 423	\$ 5,577	\$ 6,000	\$ 6,000
240823	Travel/Reimbursable Exp			\$ 2,160					
249922	Dues/Fees	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ -	\$ 250	\$ 250
249928	Public Relations								
249929	In-Service Training								
	TOTAL	\$ 32,250	\$ 32,250	\$ 29,751	\$ 32,250	\$ 7,680	\$ 24,570	\$ 32,250	\$ 32,250
01-2012300-163-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under \$5K					\$ 1,584	\$ (1,584)		
255409	Technology, Computer, A/V	\$ 6,000	\$ 6,000	\$ 527	\$ 15,000	\$ 1,910	\$ 13,090	\$ 15,000	\$ 15,000
	TOTAL	\$ 6,000	\$ 6,000	\$ 527	\$ 15,000	\$ 3,494	\$ 11,506	\$ 15,000	\$ 15,000
GRAND TOTAL.....		\$ 284,537	\$ 284,537	\$ 245,340	\$ 282,151	\$ 114,134	\$ 168,017	\$ 292,627	\$ 292,627

Activity: 181		Office of the Principal: Activities concerned with managing the operation of a particular school or schools.		
		School Allocation	County	Explanation of County Portion
01-2021501-181-XXXX-XX-?????? SALARY/WAGES:				
201101	Substitutes		\$ 14,500	
201202	Admin/Certificated		\$ 1,703,871	
201203	Stipends		\$ 1,500	
201204	Non-Certificated Staff		\$ 620,186	
201205	Other O/T			
TOTAL		\$ -	\$ 2,340,057	
01-2021501-181-XXXX-XX-?????? CONTRACTED SERVICES				
220506	Lease/Rent (Never Own)		\$ 85,000	
220516	Rental		\$ 500	
220907	Print Services		\$ 22,500	
220915	Legal Fees			
220917	Licensing Fees			
220918	Service Contracts			
220924	Misc Services			
TOTAL		\$ -	\$ 108,000	
01-2021501-181-XXXX-XX-?????? SUPPLIES & MATERIALS				
232908	Computer Software			
232909	General Supplies	\$ 8,840		
232910	Advertising			
232912	Postage	\$ 2,935		
232913	Printed Materials	\$ 1,600		
232914	Sensitive Assets			
TOTAL		\$ 13,375	\$ -	
01-2021501-181-XXXX-XX-?????? OTHER				
240811	Communications		\$ 7,500	
240812	Conventions	\$ 1,500	\$ 1,500	Registration fees for principals & assistants to attend conferences
240819	Reimbursable Mileage		\$ 750	Reimbursement for principals & assistants to attend local, regional & state mtgs
240823	Travel/Reimb. Expenses	\$ 775	\$ 1,250	Reimbursement for principals & assistants to attend local, regional & state mtgs
240829	Workshop Food			
249922	Dues/Fees	\$ 4,855	\$ 1,000	
249929	Workshop Expense			
249936	Graduation Expenses		\$ 5,250	County share of graduation exp for two high schools (diplomas)
TOTAL		\$ 7,130	\$ 17,250	
01-2021501-181-XXXX-XX-?????? EQUIPMENT				
255403	Equipment Under \$5K			
255404	Equipment Over \$5K			
255409	Technology, Computer, A/V			
TOTAL		\$ -	\$ -	
GRAND TOTAL		\$ 20,505	\$ 2,465,307	\$ 2,485,812

Account Description: MID LEVEL ADMINISTRATION									
Activity: 181		181- Office of the Principal							
		FY25			FY26			FY27	
		Approved	Revised	Spent	Approved	Exp 12/31/25	+/-	Requested	Approved
01-2021501-181-XXXX-XX-?????? SALARY/WAGES:									
201101	Substitutes	\$ 17,000	\$ 17,000	\$ 17,967	\$ 14,500	\$ 7,948	\$ 6,552	\$ 14,500	\$ 14,500
201202	Admin/Certificated	\$ 1,459,408	\$ 1,509,408	\$ 1,512,821	\$ 1,583,709	\$ 661,700	\$ 922,009	\$ 1,703,871	\$ 1,703,871
201203	Stipends			\$ 945	\$ 1,500	\$ 2,956	\$ (1,456)	\$ 1,500	\$ 1,500
201204	Non-Certificated Staff	\$ 515,202	\$ 555,202	\$ 562,799	\$ 589,157	\$ 225,957	\$ 363,200	\$ 620,186	\$ 620,186
201205	Other O/T								
	TOTAL	\$ 1,991,610	\$ 2,081,610	\$ 2,094,532	\$ 2,188,866	\$ 898,562	\$ 1,290,304	\$ 2,340,057	\$ 2,340,057
01-2021501-181-XXXX-XX-?????? CONTRACTED SERVICES									
220506	Lease/Rent (Never Own)	\$ 90,000	\$ 90,000	\$ 76,743	\$ 87,500	\$ 39,409	\$ 48,091	\$ 85,000	\$ 85,000
220516	Rental	\$ 500	\$ 500		\$ 500	\$ -	\$ 500	\$ 500	\$ 500
220907	Print Services	\$ 16,000	\$ 16,000	\$ 25,663	\$ 20,000	\$ 12,320	\$ 7,680	\$ 22,500	\$ 22,500
220915	Legal Fees								
220917	Licensing Fees		\$ 4,461	\$ 4,459		\$ 4,558	\$ (4,558)		
220918	Service Contracts								
220924	Misc Services								
	TOTAL	\$ 106,500	\$ 110,961	\$ 106,865	\$ 108,000	\$ 56,287	\$ 51,713	\$ 108,000	\$ 108,000
01-2021501-181-XXXX-XX-?????? SUPPLIES & MATERIALS									
232908	Computer Software								
232909	General Supplies	\$ 14,905	\$ 10,574	\$ 8,944	\$ 9,411	\$ 4,306	\$ 5,105	\$ 8,840	\$ 8,840
232910	Advertising								
232912	Postage	\$ 3,908	\$ 3,030	\$ 1,905	\$ 2,930	\$ 1,081	\$ 1,849	\$ 2,935	\$ 2,935
232913	Printed Materials	\$ 3,000	\$ 300		\$ 2,100	\$ 465	\$ 1,635	\$ 1,600	\$ 1,600
232914	Sensitive Assets								
	TOTAL	\$ 21,813	\$ 13,904	\$ 10,850	\$ 14,441	\$ 5,851	\$ 8,590	\$ 13,375	\$ 13,375
01-2021501-181-XXXX-XX-?????? OTHER									
240811	Communications	\$ 8,000	\$ 8,000	\$ 5,979	\$ 8,000	\$ 2,116	\$ 5,884	\$ 7,500	\$ 7,500
240812	Conventions	\$ 4,250	\$ 2,587	\$ 1,613	\$ 1,500	\$ 1,200	\$ 300	\$ 3,000	\$ 3,000
240819	Reimbursable Mileage	\$ 970	\$ 500	\$ 506	\$ 500	\$ 445	\$ 55	\$ 750	\$ 750
240823	Travel/Reimb. Expenses	\$ 1,950	\$ 1,970	\$ 38	\$ 1,600	\$ 587	\$ 1,013	\$ 2,025	\$ 2,025
240829	Workshop Food								
249922	Dues/Fees	\$ 3,850	\$ 492	\$ 2,280	\$ 6,035	\$ 2,900	\$ 3,135	\$ 5,855	\$ 5,855
249929	Workshop Expense								
249936	Graduation Expenses	\$ 5,250	\$ 5,250	\$ 4,368	\$ 5,250	\$ 1,281	\$ 3,970	\$ 5,250	\$ 5,250
	TOTAL	\$ 24,270	\$ 18,799	\$ 14,784	\$ 22,885	\$ 8,529	\$ 14,356	\$ 24,380	\$ 24,380
01-2021501-181-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under \$5K								
255404	Equipment Over \$5K								
255409	Technology, Computer, A/V								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 2,144,193	\$ 2,225,274	\$ 2,227,030	\$ 2,334,192	\$ 969,229	\$ 1,364,963	\$ 2,485,812	\$ 2,485,812

Activity: 182

Career & Technology Program Director: Activities in the office of the principal concerned with managing Career and Technology education schools/centers.

County

Explanation

01-2021602-182-XXXX-XX-?????? SALARY/WAGES:

201202	Admin/Certificated	\$	70,104
201203	Stipends		
201204	Non-Certificated	\$	28,071
	TOTAL	\$	98,175

01-2021602-182-XXXX-XX-?????? CONTRACTED SERVICES

220516	Rental		
220907	Printing Services		
220911	Consultants		
220924	Misc Services		
	TOTAL	\$	-

01-2021602-182-XXXX-XX-?????? SUPPLIES & MATERIALS

232908	Computer Software		
232909	General Supplies	\$	300
232910	Advertising		
232912	Postage		
232913	Printed Materials		
	TOTAL	\$	300

01-2021602-182-XXXX-XX-?????? OTHER

240812	Conventions		
240819	Reimbursable Mileage	\$	2,000
			Reimbursement for supervisor to visit schools, student work sites, state/regional mtgs.
240823	Travel/Reimbursable Exp	\$	1,500
			Reimbursement for supervisor to attend state & regional meetings
249922	Dues/Fees	\$	450
			MCTA
	TOTAL	\$	3,950

01-2021602-182-XXXX-XX-?????? EQUIPMENT

255403	Equipment Under \$5K		
255409	Technology, Computer, A/V		
	TOTAL	\$	-

GRAND TOTAL \$ 102,425

Account Description: MID LEVEL ADMINISTRATION									
Activity: 182		182- Career & Technology Program Director							
		FY25			FY26			FY27	
		Approved	Revised	Spent	Approved	Exp 12/31/25	+/-	Requested	Approved
01-2021602-182-XXXX-XX-?????? SALARY/WAGES:									
201202	Admin/Certificated	\$ 61,021	\$ 61,021	\$ 62,614	\$ 65,154	\$ 30,845	\$ 34,309	\$ 70,104	\$ 70,104
201203	Stipends								
201204	Non-Certificated	\$ 25,003	\$ 25,003	\$ 25,502	\$ 26,743	\$ 12,343	\$ 14,400	\$ 28,071	\$ 28,071
	TOTAL	\$ 86,024	\$ 86,024	\$ 88,116	\$ 91,897	\$ 43,188	\$ 48,709	\$ 98,175	\$ 98,175
01-2021602-182-XXXX-XX-?????? CONTRACTED SERVICES									
220516	Rental	\$ 250	\$ 250		\$ 250	\$ -	\$ 250		
220907	Printing Services								
220911	Consultants								
220924	Misc Services								
	TOTAL	\$ 250	\$ 250	\$ -	\$ 250	\$ -	\$ 250	\$ -	\$ -
01-2021602-182-XXXX-XX-?????? SUPPLIES & MATERIALS									
232908	Computer Software								
232909	General Supplies	\$ 300	\$ 300	\$ 92	\$ 300	\$ -	\$ 300	\$ 300	\$ 300
232910	Advertising								
232912	Postage								
232913	Printed Materials								
	TOTAL	\$ 300	\$ 300	\$ 92	\$ 300	\$ -	\$ 300	\$ 300	\$ 300
01-2021602-182-XXXX-XX-?????? OTHER									
240812	Conventions								
240819	Reimbursable Mileage	\$ 2,000	\$ 2,000	\$ 1,581	\$ 2,000	\$ 377	\$ 1,623	\$ 2,000	\$ 2,000
240823	Travel/Reimbursable Exp	\$ 1,500	\$ 1,500	\$ 625	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
249922	Dues/Fees	\$ 625	\$ 625	\$ 450	\$ 625	\$ 450	\$ 175	\$ 450	\$ 450
	TOTAL	\$ 4,125	\$ 4,125	\$ 2,656	\$ 4,125	\$ 827	\$ 3,298	\$ 3,950	\$ 3,950
01-2021602-182-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under \$5K								
255409	Technology, Computer, A/V								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 90,699	\$ 90,699	\$ 90,864	\$ 96,572	\$ 44,014	\$ 52,558	\$ 102,425	\$ 102,425

Activity: 183

Instruction Admin - Direct & Supervision: Activities that enhance instruction and assist instructional staff in planning, developing and evaluating the process of providing learning experiences for students.

County

Explanation

01-2021601-183-XXXX-XX-?????? SALARY/WAGES:

201202	Admin/Certificated	\$ 530,715	
201203	Stipends		
201204	Non-Certificated	\$ 110,567	
201205	Other O/T		
	TOTAL	\$ 641,282	

01-2021601-183-XXXX-XX-?????? CONTRACTED SERVICES

220506	Lease/Rent (Never Own)		Allocations:
220516	Rental	\$ 500	21 - Chief Academic Officer
220907	Printing Services		22 - Director of Elementary
220911	Consultants		23 - Director of Secondary
220923	Buildings/Grounds Testing		24 - Supervisor of Elementary Instruction
220924	Misc Services		26 - Supervisor of Secondary Instruction
			36 - Curriculum Development
	TOTAL	\$ 500	

01-2021601-183-XXXX-XX-?????? SUPPLIES & MATERIALS

232101	Text Media		
232908	Computer Software		
232909	General Supplies	\$ 4,000	
232910	Advertising		
232912	Postage	\$ 1,500	Instructional postage
232914	Sensitive Assets		
	TOTAL	\$ 5,500	

01-2021601-183-XXXX-XX-?????? OTHER

240812	Conventions	\$ 1,000	
240819	Reimbursable Mileage	\$ 15,000	CAO, 2 directors, 2 supervisors to attend local, state & regional mtgs.
240823	Travel/Reimbursable Exp	\$ 6,500	CAO, 2 directors, 2 supervisors to attend local, state & regional mtgs.
249922	Dues/Fees	\$ 450	
249928	Public Relations		
	TOTAL	\$ 22,950	

01-2021601-183-XXXX-XX-?????? EQUIPMENT

255403	Equipment Under \$5K		
255409	Technology, Computer, A/V		
	TOTAL	\$ -	

GRAND TOTAL	\$ 670,232	
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Account Description: MID LEVEL ADMINISTRATION									
Activity: 183		183- Instruction Admin- Direct & Supervision							
		FY25			FY26			FY27	
		Approved	Revised	Spent	Approved	Exp 12/31/25	+/-	Requested	Approved
01-2021601-183-XXXX-XX-?????? SALARY/WAGES:									
201202	Admin/Certificated	\$ 534,622	\$ 534,622	\$ 541,252	\$ 536,150	\$ 260,115	\$ 276,035	\$ 530,715	\$ 530,715
201203	Stipends								
201204	Non-Certificated	\$ 115,481	\$ 115,481	\$ 103,790	\$ 121,846	\$ 51,961	\$ 69,885	\$ 110,567	\$ 110,567
201205	Other O/T								
	TOTAL	\$ 650,103	\$ 650,103	\$ 645,042	\$ 657,996	\$ 312,075	\$ 345,921	\$ 641,282	\$ 641,282
01-2021601-183-XXXX-XX-?????? CONTRACTED SERVICES									
220506	Lease/Rent (Never Own)			\$ 545					
220516	Rental	\$ 1,000	\$ 1,000	\$ 209	\$ 500	\$ 202	\$ 298	\$ 500	\$ 500
220907	Printing Services			\$ 221					
220911	Consultants					\$ 412	\$ (412)		
220923	Buildings/Grounds Testing								
220924	Misc Services								
	TOTAL	\$ 1,000	\$ 1,000	\$ 975	\$ 500	\$ 613	\$ (113)	\$ 500	\$ 500
01-2021601-183-XXXX-XX-?????? SUPPLIES & MATERIALS									
232101	Text Media								
232908	Computer Software								
232909	General Supplies	\$ 4,000	\$ 4,000	\$ 4,197	\$ 4,000	\$ 590	\$ 3,410	\$ 4,000	\$ 4,000
232910	Advertising								
232912	Postage	\$ 2,000	\$ 2,000	\$ 975	\$ 1,500	\$ 309	\$ 1,191	\$ 1,500	\$ 1,500
232914	Sensitive Assets								
	TOTAL	\$ 6,000	\$ 6,000	\$ 5,172	\$ 5,500	\$ 899	\$ 4,601	\$ 5,500	\$ 5,500
01-2021601-183-XXXX-XX-?????? OTHER									
240812	Conventions	\$ 1,000	\$ 1,000	\$ 215	\$ 750	\$ 1,151	\$ (401)	\$ 1,000	\$ 1,000
240819	Reimbursable Mileage	\$ 10,000	\$ 10,000	\$ 13,501	\$ 15,000	\$ 5,207	\$ 9,793	\$ 15,000	\$ 15,000
240823	Travel/Reimbursable Exp	\$ 7,000	\$ 7,000	\$ 5,345	\$ 7,000	\$ 866	\$ 6,134	\$ 6,500	\$ 6,500
249922	Dues/Fees			\$ 404	\$ 200	\$ 349	\$ (149)	\$ 450	\$ 450
249928	Public Relations	\$ 200	\$ 200						
	TOTAL	\$ 18,200	\$ 18,200	\$ 19,465	\$ 22,950	\$ 7,573	\$ 15,377	\$ 22,950	\$ 22,950
01-2021601-183-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under \$5K								
255409	Technology, Computer, A/V								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 675,303	\$ 675,303	\$ 670,654	\$ 686,946	\$ 321,160	\$ 365,786	\$ 670,232	\$ 670,232



Instruction

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

REGULAR PROGRAMS

MSDE Category: Instruction - 203, 204, 205

MSDE Subcategory: Regular Programs: 01

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

Program Budget

	Actual FY23		Actual FY24		Actual FY25		Approved FY26		Allocated FY27	
Salary & Wages	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
211- Art	8.67	\$ 562,780	8.67	\$ 586,194	8.67	\$ 679,275	9.86	\$ 680,621	9.86	\$ 744,319
212- English Language Arts	18.32	\$ 1,013,086	18.32	\$ 1,166,368	16.66	\$ 1,163,224	16.29	\$ 1,240,452	14.88	\$ 1,283,251
213- Foreign Language	4.00	\$ 287,426	4	\$ 286,906	4.00	\$ 311,606	4.42	\$ 326,645	3.80	\$ 291,449
215- Mathematics	19.66	\$ 1,165,052	19.66	\$ 1,194,114	17.66	\$ 1,145,843	16.99	\$ 1,201,312	16.76	\$ 1,252,679
217- Music	10.00	\$ 791,763	10	\$ 795,584	11.00	\$ 786,732	10.60	\$ 819,899	10.60	\$ 835,520
218- Computer Science	4.50	\$ 268,524	4.5	\$ 286,680	4.00	\$ 254,584	3.70	\$ 307,944	3.83	\$ 337,898
219- Physical Education/Recreation	14.67	\$ 922,148	14.67	\$ 949,452	14.67	\$ 983,449	14.00	\$ 1,029,473	14.00	\$ 1,101,895
220- Science	19.76	\$ 1,312,606	19.76	\$ 1,224,187	20.59	\$ 1,199,950	17.85	\$ 1,342,087	17.01	\$ 1,327,535
221- Social Studies	16.49	\$ 1,156,613	16.49	\$ 1,139,619	15.49	\$ 1,246,982	14.55	\$ 1,229,095	15.08	\$ 1,330,715
222- JROTC	4.00	\$ 239,669	4	\$ 253,895	4.00	\$ 314,324	4.00	\$ 297,705	4.00	\$ 336,234
223- Drivers Education	0.00	\$ -	0	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ -
227- Home & Hospital	0.00	\$ 34,259	0	\$ 30,334	0.00	\$ 30,289	0.00	\$ 30,000	0.00	\$ 30,000
229- Other Classroom Activities	101.01	\$ 4,792,213	101.01	\$ 4,997,059	84.76	\$ 5,504,792	81.48	\$ 6,007,491	77.26	\$ 5,964,841
252- Co-Curricular	2.00	\$ 279,130	2	\$ 294,376	2.00	\$ 300,465	2.00	\$ 305,978	2.00	\$ 311,986
272 - School Improvement	0.00	\$ 13,133	0	\$ 11,296	0.00	\$ 15,140	0.00	\$ 19,400	0.00	\$ 23,200
Total	223.08	\$ 12,838,402	223.08	\$ 13,216,063	203.50	\$ 13,936,656	195.74	\$ 14,838,102	189.08	\$ 15,171,522
Contracted Services										
211- Art	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
212- English Language Arts	\$ -	\$ 17,360	\$ -	\$ 17,360	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
213- Foreign Language	\$ -	\$ 7,898	\$ -	\$ 7,898	\$ -	\$ 1,368	\$ -	\$ -	\$ -	\$ -
215- Mathematics	\$ 25	\$ 12,967	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
217- Music	\$ 30,344	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
218- Computer Science	\$ 1,900	\$ 1,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
219- Physical Education/Recreation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
220- Science	\$ 8,418	\$ 9,991	\$ 9,991	\$ 13,401	\$ 13,401	\$ 8,800	\$ 8,800	\$ 8,500	\$ 8,500	\$ 8,500
221- Social Studies	\$ 10,086	\$ 6,672	\$ 6,672	\$ 22,910	\$ 22,910	\$ -	\$ -	\$ -	\$ -	\$ -
222- JROTC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
223- Drivers Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 25,000	\$ 25,000	\$ 25,000
227- Home & Hospital	\$ -	\$ -	\$ -	\$ 346	\$ 346	\$ -	\$ -	\$ -	\$ -	\$ -
229- Other Classroom Activities	\$ 62,079	\$ 22,847	\$ 22,847	\$ 104,725	\$ 104,725	\$ 22,000	\$ 22,000	\$ 16,000	\$ 16,000	\$ 16,000
252- Co-Curricular	\$ 7,857	\$ 7,709	\$ 7,709	\$ 7,962	\$ 7,962	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
272 - School Improvement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 120,708	\$ 117,344	\$ 117,344	\$ 180,712	\$ 180,712	\$ 96,800	\$ 96,800	\$ 85,500	\$ 85,500	\$ 85,500
Supplies & Materials										
211- Art	\$ 12,889	\$ 15,398	\$ 15,398	\$ 12,220	\$ 12,220	\$ 12,650	\$ 12,650	\$ 12,550	\$ 12,550	\$ 12,550
212- English Language Arts	\$ 13,072	\$ 28,683	\$ 28,683	\$ 9,057	\$ 9,057	\$ 10,000	\$ 10,000	\$ 295,635	\$ 295,635	\$ 295,635
213- Foreign Language	\$ 1,033	\$ 953	\$ 953	\$ 6,476	\$ 6,476	\$ 1,450	\$ 1,450	\$ 1,450	\$ 1,450	\$ 1,450
215- Mathematics	\$ 57,762	\$ 12,410	\$ 12,410	\$ 11,248	\$ 11,248	\$ 13,500	\$ 13,500	\$ 14,050	\$ 14,050	\$ 14,050
217- Music	\$ 14,103	\$ 17,458	\$ 17,458	\$ 19,403	\$ 19,403	\$ 13,000	\$ 13,000	\$ 14,100	\$ 14,100	\$ 14,100
218- Computer Science	\$ 5,990	\$ 3,393	\$ 3,393	\$ 5,079	\$ 5,079	\$ 2,900	\$ 2,900	\$ 3,000	\$ 3,000	\$ 3,000
219- Physical Education/Recreation	\$ 16,416	\$ 7,878	\$ 7,878	\$ 9,264	\$ 9,264	\$ 8,850	\$ 8,850	\$ 32,900	\$ 32,900	\$ 32,900
220- Science	\$ 18,903	\$ 23,256	\$ 23,256	\$ 71,981	\$ 71,981	\$ 120,400	\$ 120,400	\$ 26,865	\$ 26,865	\$ 26,865
221- Social Studies	\$ 10,869	\$ 13,270	\$ 13,270	\$ 14,838	\$ 14,838	\$ 6,900	\$ 6,900	\$ 8,465	\$ 8,465	\$ 8,465
222- JROTC	\$ 1,034	\$ 3,477	\$ 3,477	\$ 1,792	\$ 1,792	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800
223- Drivers Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
227- Home & Hospital	\$ 447	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
229- Other Classroom Activities	\$ 204,188	\$ 139,327	\$ 139,327	\$ 210,701	\$ 210,701	\$ 741,222	\$ 741,222	\$ 130,807	\$ 130,807	\$ 130,807
252- Co-Curricular	\$ 8,663	\$ 11,041	\$ 11,041	\$ 9,558	\$ 9,558	\$ 6,150	\$ 6,150	\$ 6,150	\$ 6,150	\$ 6,150
272 - School Improvement	\$ 499	\$ 1,589	\$ 1,589	\$ 2,128	\$ 2,128	\$ 2,600	\$ 2,600	\$ 1,800	\$ 1,800	\$ 1,800
Total	\$ 365,869	\$ 278,132	\$ 278,132	\$ 383,744	\$ 383,744	\$ 941,422	\$ 941,422	\$ 549,572	\$ 549,572	\$ 549,572
Other Charges										
211- Art	\$ 196	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
212- English Language Arts	\$ 182	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
213- Foreign Language	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
215- Mathematics	\$ 151	\$ -	\$ -	\$ 1,458	\$ 1,458	\$ -	\$ -	\$ -	\$ -	\$ -
217- Music	\$ -	\$ -	\$ -	\$ 46	\$ 46	\$ 40	\$ 40	\$ 40	\$ 40	\$ 40
218- Computer Science	\$ -	\$ -	\$ -	\$ 247	\$ 247	\$ -	\$ -	\$ -	\$ -	\$ -
219- Physical Education/Recreation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
220- Science	\$ 1,659	\$ 1,302	\$ 1,302	\$ 959	\$ 959	\$ 3,750	\$ 3,750	\$ 2,750	\$ 2,750	\$ 2,750
221- Social Studies	\$ 496	\$ 75	\$ 75	\$ -	\$ -	\$ 550	\$ 550	\$ 550	\$ 550	\$ 550
222- JROTC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
223- Drivers Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
227- Home & Hospital	\$ 1,890	\$ 2,842	\$ 2,842	\$ 4,005	\$ 4,005	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
229- Other Classroom Activities	\$ 2,850	\$ 2,362	\$ 2,362	\$ 605	\$ 605	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
252- Co-Curricular	\$ -	\$ 280	\$ 280	\$ 77	\$ 77	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75
272 - School Improvement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 7,424	\$ 6,861	\$ 6,861	\$ 7,398	\$ 7,398	\$ 12,915	\$ 12,915	\$ 11,915	\$ 11,915	\$ 11,915
Equipment										
211- Art	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
212- English Language Arts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
213- Foreign Language	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
215- Mathematics	\$ -	\$ -	\$ -	\$ 2,760	\$ 2,760	\$ -	\$ -	\$ -	\$ -	\$ -
217- Music	\$ 11,841	\$ 5,199.99	\$ 5,199.99	\$ 11,246	\$ 11,246	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000
218- Computer Science	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
219- Physical Education/Recreation	\$ -	\$ 1,357.96	\$ 1,357.96	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
220- Science	\$ 601	\$ 1,125.00	\$ 1,125.00	\$ 5,931	\$ 5,931	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
221- Social Studies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
222- JROTC	\$ -	\$ 4,088.78	\$ 4,088.78	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
223- Drivers Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
227- Home & Hospital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
229- Other Classroom Activities	\$ 700	\$ 549.00	\$ 549.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
252- Co-Curricular	\$ 2,940	\$ 8,756.55	\$ 8,756.55	\$ 11,879	\$ 11,879	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
272 - School Improvement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 16,082	\$ 21,077.28	\$ 21,077.28	\$ 31,817	\$ 31,817	\$ 29,500	\$ 29,500	\$ 29,500	\$ 29,500	\$ 29,500
299-Transfers	\$ 44,131	\$ 57,976	\$ 57,976	\$ 68,144	\$ 68,144	\$ 65,000	\$ 65,000	\$ 464,700	\$ 464,700	\$ 464,700
Total	\$ 44,131	\$ 57,976	\$ 57,976	\$ 68,144	\$ 68,144	\$ 65,000	\$ 65,000	\$ 464,700	\$ 464,700	\$ 464,700
Program Total	\$ 13,392,615	\$ 13,697,453	\$ 13,697,453	\$ 14,608,469	\$ 14,608,469	\$ 15,983,739	\$ 15,983,739	\$ 16,312,709	\$ 16,312,709	\$ 16,312,709

SPECIAL PROGRAMS**MSDE Category:** Instruction - 203, 204, 205**MSDE Subcategory:** Special Programs: 02

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

Program Budget

	Actual FY23		Actual FY24		Actual FY25		Approved FY26		Allocated FY27	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Salary & Wages										
232 - Academic Intervention	8.1	\$ 693,265	9.327	\$ 475,559	17.1	\$ 960,148	11.56	\$ 1,160,754	9.82	\$ 1,092,454
233 - Prekindergarten	0	\$ 849,838	18	\$ 1,062,257	24	\$ 1,106,696	24	\$ 1,162,571	23	\$ 1,110,093
234 - Multilingual Learners		\$ 30,710	1	\$ 78,434	0	\$ 83,775	0	\$ 87,698	0	\$ 77,991
294 - Behavior Intervention	5.5	\$ 596,490	10	\$ 428,170	14.8	\$ 735,603	16.45	\$ 828,351	14.45	\$ 856,588
Total	13.60	\$ 2,170,304	38.33	\$ 2,044,419	55.90	\$ 2,886,222	52.01	\$ 3,239,374	47.27	\$ 3,137,126
Contracted Services										
232 - Academic Intervention		\$ 58,810		\$ 34,558		\$ 3,501		\$ 42,710		\$ 142,635
233 - Prekindergarten		\$ -		\$ -		\$ -		\$ -		\$ -
234 - Multilingual Learners		\$ -		\$ -		\$ -		\$ 200		\$ 200
294 - Behavior Intervention		\$ -		\$ 500		\$ -		\$ 32,000		\$ 1,286
Total		\$ 58,810		\$ 35,058		\$ 3,501		\$ 74,910		\$ 144,121
Supplies & Materials										
232 - Academic Intervention		\$ 3,327		\$ 28,934		\$ 24,698		\$ 40,610		\$ 44,610
233 - Prekindergarten		\$ 6,301		\$ 5,249		\$ 5,356		\$ 4,220		\$ 3,470
234 - Multilingual Learners		\$ 1,648		\$ 22		\$ 504		\$ 4,000		\$ 4,000
294 - Behavior Intervention		\$ 32,358		\$ 4,138		\$ 8,664		\$ 8,363		\$ 7,177
Total		\$ 43,635		\$ 38,344		\$ 39,222		\$ 57,193		\$ 59,257
Other Charges										
232 - Academic Intervention		\$ -		\$ -		\$ -		\$ -		\$ -
233 - Prekindergarten		\$ -		\$ -		\$ 187		\$ -		\$ -
234 - Multilingual Learners		\$ 1,712		\$ 90		\$ 1,103		\$ 3,000		\$ 3,000
294 - Behavior Intervention		\$ 526		\$ 138		\$ 6,591		\$ 8,061		\$ 9,372
Total		\$ 2,238		\$ 227		\$ 7,881		\$ 11,061		\$ 12,372
Equipment										
232 - Academic Intervention		\$ -		\$ 572		\$ -		\$ 700		\$ 700
233 - Prekindergarten		\$ -		\$ -		\$ -		\$ -		\$ -
234 - Multilingual Learners		\$ -		\$ -		\$ -		\$ -		\$ -
294 - Behavior Intervention		\$ 2,096		\$ -		\$ -		\$ -		\$ -
Total		\$ 2,096		\$ 572		\$ -		\$ 700		\$ 700
Program Total		\$ 2,277,083		\$ 2,118,620		\$ 2,936,827		\$ 3,383,238		\$ 3,353,576

CAREER AND TECHNOLOGY PROGRAMS (CTE)

MSDE Category: Instruction - 203, 204, 205

MSDE Subcategory: Career and Technology Education Programs - 03

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

Program Budget

	Actual FY23		Actual FY24		Actual FY25		Approved FY26		Allocated FY27	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Salary & Wages										
241 - Environmental, Agricultural and Natural Resources	2.00	\$ 116,908	2.00	\$ 125,439	2.00	\$ 132,727	2.00	\$ 138,655	2.00	\$ 154,635
243 - Health and Biosciences	3.76	\$ 196,428	3.17	\$ 159,273	2.50	\$ 261,944	3.67	\$ 273,928	3.67	\$ 293,449
244 - Manufacturing, Engineering and Tech	3.97	\$ 312,462	4.17	\$ 157,368	2.00	\$ 137,213	1.34	\$ 102,457	1.54	\$ 122,755
245 - Business Management and Finance	2.00	\$ 199,308	2.66	\$ 81,120	1.06	\$ 52,003	0.66	\$ 57,137	0.86	\$ 75,342
248 - Trades and Industrial Occupations	9.03	\$ 573,293	8.83	\$ 489,361	6.83	\$ 530,788	7.83	\$ 617,868	7.83	\$ 645,252
Total	20.76	\$ 1,398,399	20.83	\$ 1,012,562	14.39	\$ 1,114,675	15.50	\$ 1,190,045	15.90	\$ 1,291,433
Contracted Services										
241 - Environmental, Agricultural and Natural Resources		\$ 1,970		\$ 420		\$ -		\$ 1,800		\$ 1,800
243 - Health and Biosciences		\$ 2,400		\$ 4,655		\$ 4,450		\$ 5,000		\$ 5,000
244 - Manufacturing, Engineering and Tech		\$ 6,400		\$ 6,400		\$ 6,400		\$ 6,400		\$ 6,400
245 - Business Management and Finance		\$ -		\$ -		\$ -		\$ -		\$ -
248 - Trades and Industrial Occupations		\$ 3,747		\$ 53,302		\$ 47,693		\$ 53,500		\$ 16,000
Total		\$ 14,517		\$ 64,777		\$ 58,543		\$ 66,700		\$ 29,200
Supplies & Materials										
241 - Environmental, Agricultural and Natural Resources		\$ 3,142		\$ 3,751		\$ 2,461		\$ 4,400		\$ 4,400
243 - Health and Biosciences		\$ 23,938		\$ 20,299		\$ 19,030		\$ 22,000		\$ 22,000
244 - Manufacturing, Engineering and Tech		\$ 4,258		\$ 2,407		\$ 4,367		\$ 4,900		\$ 3,600
245 - Business Management and Finance		\$ 2,132		\$ 143		\$ 525		\$ 900		\$ 400
248 - Trades and Industrial Occupations		\$ 13,994		\$ 24,272		\$ 25,352		\$ 28,200		\$ 29,300
Total		\$ 47,464		\$ 50,873		\$ 51,736		\$ 60,400		\$ 59,700
Other Charges										
241 - Environmental, Agricultural and Natural Resources		\$ 240		\$ 1,500		\$ -		\$ -		\$ -
243 - Health and Biosciences		\$ -		\$ -		\$ -		\$ 500		\$ -
244 - Manufacturing, Engineering and Tech		\$ -		\$ -		\$ 111		\$ -		\$ -
245 - Business Management and Finance		\$ -		\$ -		\$ -		\$ -		\$ -
248 - Trades and Industrial Occupations		\$ 2,866		\$ -		\$ -		\$ 6,700		\$ 6,700
Total		\$ 3,106		\$ 1,500		\$ 111		\$ 7,200		\$ 6,700
Equipment										
241 - Environmental, Agricultural and Natural Resources		\$ 695		\$ 5,145		\$ 785		\$ -		\$ -
243 - Health and Biosciences		\$ -		\$ 1,316		\$ 3,355		\$ -		\$ -
244 - Manufacturing, Engineering and Tech		\$ -		\$ 1,014		\$ -		\$ -		\$ -
245 - Business Management and Finance		\$ -		\$ 1,407		\$ -		\$ -		\$ -
248 - Trades and Industrial Occupations		\$ 8,586		\$ 3,078		\$ 15,670		\$ 10,000		\$ -
Total		\$ 9,281		\$ 11,959		\$ 19,810		\$ 10,000		\$ -
Program Total		\$ 1,472,767		\$ 1,141,671		\$ 1,244,875		\$ 1,334,345		\$ 1,387,033

GIFTED AND TALENTED PROGRAMS**MSDE Category:** Instruction - 203, 204, 205**MSDE Subcategory:** Gifted and Talented Programs; 04

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

Program Budget

	Actual FY23		Actual FY24		Actual FY25		Approved FY26		Allocated FY27	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Salary & Wages										
231	0	\$ 558,696	8.52	\$ 905,343	13.4	\$ 1,098,046	14.3	\$ 1,158,533	14.1	\$ 1,205,281
Total	0	\$ 558,696	8.52	\$ 905,343	13.4	\$ 1,098,046	14.3	\$ 1,158,533	14.1	\$ 1,205,281
Contracted Services										
231		\$ 2,000		\$ 12,499		\$ 8,940		\$ 11,000		\$ 10,500
Total		\$ 2,000		\$ 12,499		\$ 8,940		\$ 11,000		\$ 10,500
Supplies & Materials										
231		\$ 10,237		\$ 8,663		\$ 7,394		\$ 9,450		\$ 9,543
Total		\$ 10,237		\$ 8,663		\$ 7,394		\$ 9,450		\$ 9,543
Other Charges										
231		\$ 18,220		\$ 38,265		\$ 49,533		\$ 49,000		\$ 50,000
Total		\$ 18,220		\$ 38,265		\$ 49,533		\$ 49,000		\$ 50,000
Equipment										
231		\$ -		\$ -		\$ -		\$ -		\$ -
Total		\$ -		\$ -		\$ -		\$ -		\$ -
Program Total		\$ 589,153		\$ 964,771		\$ 1,163,913		\$ 1,227,983		\$ 1,275,324

MEDIA PROGRAMS**MSDE Category:** Instruction - 203, 204, 205**MSDE Subcategory:** School Library Media Programs: 08

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

Program Budget

	Actual FY23		Actual FY24		Actual FY25		Approved FY26		Allocated FY27	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Salary & Wages										
216 - Media	11.0	\$ 476,202	10.0	\$ 437,882	7.1	\$ 436,037	7.1	\$ 437,824	7.8	\$ 491,332
263 - Instructional Technology	0.5	\$ 30,449	0.5	\$ 45,858	0.5	\$ 40,878	0.5	\$ 42,784	0.5	\$ 44,777
Total	11.5	\$ 506,651	10.5	\$ 483,740	7.6	\$ 476,915	7.6	\$ 480,608	8.3	\$ 536,109
Contracted Services										
216 - Media		\$ 10,004		\$ 21,923		\$ 19,800		\$ 24,990		\$ 24,720
263 - Instructional Technology		\$ 106,789		\$ 106,931		\$ 124,876		\$ 120,150		\$ 137,700
Total		\$ 116,793		\$ 128,854		\$ 144,677		\$ 145,140		\$ 162,420
Supplies & Materials										
216 - Media		\$ 29,640		\$ 26,428		\$ 22,663		\$ 30,053		\$ 30,300
263 - Instructional Technology		\$ 56,367		\$ 143,218		\$ 27,465		\$ 50,000		\$ 140,000
Total		\$ 86,007		\$ 169,646		\$ 50,128		\$ 80,053		\$ 170,300
Other Charges										
216 - Media		\$ 446		\$ -		\$ -		\$ 2,225		\$ 2,225
263 - Instructional Technology		\$ 65,084		\$ 1,413		\$ 1,296		\$ 1,440		\$ 1,440
Total		\$ 65,529		\$ 1,413		\$ 1,296		\$ 3,665		\$ 3,665
Equipment										
216 - Media		\$ 700		\$ 5,927		\$ 5,415		\$ -		\$ -
263 - Instructional Technology		\$ 86,815		\$ 7,942		\$ 6,894		\$ 180,000		\$ 90,000
Total		\$ 87,515		\$ 13,869		\$ 12,309		\$ 180,000		\$ 90,000
Program Total		\$ 862,496		\$ 797,523		\$ 685,324		\$ 889,466		\$ 962,494

INSTRUCTIONAL STAFF DEVELOPMENT**MSDE Category:** Instruction - 203, 204, 205**MSDE Subcategory:** Instructional Staff Development: 09**Program Description:** Instructional Staff Development: Activities that contribute to the professional or occupational growth and competence of members of school-based instructional staff**Program Budget**

	<u>Actual FY23</u>	<u>Actual FY24</u>	<u>Actual FY25</u>	<u>Approved FY26</u>	<u>Allocated FY 27</u>
Salary & Wages					
271	\$ 124,167	\$ 38,399	\$ 63,898	\$ 106,598	\$ 95,057
Total	\$ 124,167	\$ 38,399	\$ 63,898	\$ 106,598	\$ 95,057
Contracted Services					
271	\$ 11,243	\$ 7,745	\$ 11,694	\$ 14,600	\$ 20,850
Total	\$ 11,243	\$ 7,745	\$ 11,694	\$ 14,600	\$ 20,850
Supplies & Materials					
271	\$ 933	\$ 5,531	\$ 6,356	\$ 8,890	\$ 8,540
Total	\$ 933	\$ 5,531	\$ 6,356	\$ 8,890	\$ 8,540
Other Charges					
271	\$ 14,662	\$ 12,932	\$ 8,360	\$ 21,264	\$ 21,788
Total	\$ 14,662	\$ 12,932	\$ 8,360	\$ 21,264	\$ 21,788
Equipment					
271	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -
Program Total	\$ 151,005	\$ 64,606	\$ 90,308	\$ 151,352	\$ 146,235

GUIDANCE SERVICES**MSDE Category:** Instruction - 203, 204, 205**MSDE Subcategory:** Guidance Services: 10

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

Program Budget

	Actual FY23		Actual FY24		Actual FY25		Approved FY26		Allocated FY27	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Salary & Wages										
293	15.5	\$ 1,116,367	18.3	\$ 1,046,425	18	\$ 1,085,608	17	\$ 1,174,630	17	\$ 1,379,860
Total	15.5	\$ 1,116,367	18.3	\$ 1,046,425	18	\$ 1,085,608	17	\$ 1,174,630	17	\$ 1,379,860
Contracted Services										
293		\$ -		\$ -		\$ -		\$ -		\$ 15,500
Total		\$ -		\$ -		\$ -		\$ -		\$ 15,500
Supplies & Materials										
293		\$ 7,768		\$ 8,885		\$ 8,877		\$ 11,250		\$ 11,800
Total		\$ 7,768		\$ 8,885		\$ 8,877		\$ 11,250		\$ 11,800
Other Charges										
293		\$ 862		\$ 682		\$ 1,885		\$ 1,000		\$ 1,000
Total		\$ 862		\$ 682		\$ 1,885		\$ 1,000		\$ 1,000
Equipment										
293		\$ 1,040		\$ -		\$ -		\$ -		\$ -
Total		\$ 1,040		\$ -		\$ -		\$ -		\$ -
Program Total		\$ 1,126,038		\$ 1,055,992		\$ 1,096,371		\$ 1,186,880		\$ 1,408,160

PSYCHOLOGICAL SERVICES**MSDE Category:** Instruction - 203, 204, 205**MSDE Subcategory:** Psychological Services: 11**Program Description:** Activities concerned with administering psychological tests and interpreting the results; gathering and interpreting information about student behavior; behavioral evaluations; and providing psychotherapy services.**Program Budget**

	Actual FY23		Actual FY24		Actual FY25		Approved FY26		Allocated FY27	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Salary & Wages										
292	3	\$ 125,683	3	\$ 151,464	3	\$ 187,077	3	\$ 197,842	3	\$ 207,575
Total	3	\$ 125,683	3	\$ 151,464	3	\$ 187,077	3	\$ 197,842	3	\$ 207,575
Contracted Services										
292		\$ -		\$ 1,550		\$ -		\$ 2,500		\$ 2,500
Total		\$ -		\$ 1,550		\$ -		\$ 2,500		\$ 2,500
Supplies & Materials										
292		\$ 853		\$ 1,340		\$ 3,877		\$ 1,600		\$ 1,600
Total		\$ 853		\$ 1,340		\$ 3,877		\$ 1,600		\$ 1,600
Other Charges										
292		\$ 515		\$ 1,391		\$ 539		\$ 2,250		\$ 2,250
Total		\$ 515		\$ 1,391		\$ 539		\$ 2,250		\$ 2,250
Equipment										
292		\$ -		\$ -		\$ -		\$ -		\$ -
Total		\$ -		\$ -		\$ -		\$ -		\$ -
Program Total		\$ 127,051		\$ 155,744		\$ 191,493		\$ 204,192		\$ 213,925

Activity: 211		Art: One of the fine arts, art instruction provides activities involving primarily visual, tactile, and kinesthetic expression.		
		School Allocation	County	Explanation of County Portion
01-203010?-211-XXXX-XX-?????? SALARY/WAGES:				
1-201101	Substitutes		\$ 1,375	Arts Fair Set Up (Allocation Code 44)
3-201301	Teachers		\$ 740,444	
3-201302	Stipends-Teachers		\$ 2,500	Arts Fair - Allocation #44
4-201401	Assistants			
	TOTAL	\$ -	\$ 744,319	
01-2050100-211-XXXX-XX-?????? CONTRACTED SERVICES				
220506	Lease/Rent (Never Own)			
220911	Consultants			
220917	Licensing Fees			
	TOTAL	\$ -	\$ -	
01-2040100-211-XXXX-XX-?????? SUPPLIES & MATERIALS				
232101	Textbook/Media			
232908	Computer Software (Instr)			
232909	General Supplies	\$ 11,050	\$ 1,500	Arts Fair - Allocation #44
232912	Postage			
232914	Sensitive Assets			
	TOTAL	\$ 11,050	\$ 1,500	
01-2050100-211-XXXX-XX-?????? OTHER				
240812	Conventions			
240819	Reimbursable Mileage			
240823	Travel/Reimbursable Exp			
249922	Dues/Fees			
	TOTAL	\$ -	\$ -	
01-2050100-211-XXXX-XX-?????? EQUIPMENT				
255403	Equipment Under \$5K			
255409	Technology, Computer, A/V			
	TOTAL	\$ -	\$ -	
GRAND TOTAL		\$ 11,050	\$ 745,819	\$ 756,869

Account Description: INSTRUCTION: Regular Programs									
Activity: 211		211- Art							
		FY25			FY26			FY27	
		Approved	Revised	Spent	Approved	Exp 12/31/25	+/-	Requested	Approved
01-203010?-211-XXXX-XX-?????? SALARY/WAGES:									
1-201101	Substitutes	\$ 1,375	\$ 1,375	\$ 11,945	\$ 1,375	\$ -	\$ 1,375	\$ 1,375	\$ 1,375
3-201301	Teachers	\$ 620,882	\$ 620,882	\$ 664,473	\$ 676,746	\$ 217,187	\$ 459,559	\$ 740,444	\$ 740,444
3-201302	Stipends-Teachers	\$ 2,500	\$ 2,500	\$ 2,709	\$ 2,500	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
4-201401	Assistants			\$ 148					
	TOTAL	\$ 624,757	\$ 624,757	\$ 679,275	\$ 680,621	\$ 217,187	\$ 463,434	\$ 744,319	\$ 744,319
01-2050100-211-XXXX-XX-?????? CONTRACTED SERVICES									
220506	Lease/Rent (Never Own)								
220911	Consultants								
220917	Licensing Fees								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-2040100-211-XXXX-XX-?????? SUPPLIES & MATERIALS									
232101	Textbook/Media								
232908	Computer Software (Instr)								
232909	General Supplies	\$ 12,950	\$ 13,015	\$ 12,220	\$ 12,650	\$ 6,817	\$ 5,833	\$ 12,550	\$ 12,550
232912	Postage								
232914	Sensitive Assets								
	TOTAL	\$ 12,950	\$ 13,015	\$ 12,220	\$ 12,650	\$ 6,817	\$ 5,833	\$ 12,550	\$ 12,550
01-2050100-211-XXXX-XX-?????? OTHER									
240812	Conventions								
240819	Reimbursable Mileage	\$ 250	\$ 250						
240823	Travel/Reimbursable Exp								
249922	Dues/Fees								
	TOTAL	\$ 250	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-2050100-211-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under \$5K								
255409	Technology, Computer, A/V								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 637,957	\$ 638,022	\$ 691,495	\$ 693,271	\$ 224,004	\$ 469,267	\$ 756,869	\$ 756,869

Activity: 212

English Language Arts: Activities concerned with developing an understanding of the language system, proficiency and control in the use of the English Language, appreciation of a variety of literary forms, understanding and appreciating aspects of past and present cultures as expressed in literature.

School Allocation	County	Explanation
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01-2030100-212-XXXX-XX-?????? SALARY/WAGES:

1-201101	Substitutes			
3-201301	Teachers		\$ 1,283,251	
3-201302	Stipends-Teachers			
4-201401	Assistants			
	TOTAL	\$ -	\$ 1,283,251	

01-2050100-212-XXXX-XX-?????? CONTRACTED SERVICES

220516	Rental			
220911	Consultants			
220917	Licensing Fees			
	TOTAL	\$ -	\$ -	

01-2040100-212-XXXX-XX-?????? SUPPLIES & MATERIALS

232101	Textbook/Media	\$ 950	\$ 287,000	Novels Secondary (2,000), Secondary ELA Curriculum
232908	Computer Software (Instr)			
232909	General Supplies	\$ 7,685		
232910	Advertising			
232912	Postage			
232913	Printed Materials			
232914	Supplies FA Tags			
	TOTAL	\$ 8,635	\$ 287,000	

01-2050100-212-XXXX-XX-?????? OTHER

240812	Conventions			
240819	Reimbursable Mileage			
240823	Travel/Reimbursable Exp			
249922	Dues/Fees			
	TOTAL	\$ -	\$ -	

01-2050100-212-XXXX-XX-?????? EQUIPMENT

255403	Equipment Under \$5K			
255409	Technology, Computer, A/V			
	TOTAL	\$ -	\$ -	

GRAND TOTAL		\$ 8,635	\$ 1,570,251	\$ 1,578,886
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Account Description: INSTRUCTION: Regular Programs									
Activity: 212		212- English Language Arts							
		FY25			FY26			FY27	
		Approved	Revised	Spent	Approved	Exp 12/31/25	+/-	Requested	Approved
01-203010?-212-XXXX-XX-?????? SALARY/WAGES:									
1-201101	Substitutes			\$ 2,639					
3-201301	Teachers	\$ 1,139,753	\$ 1,139,753	\$ 1,160,585	\$ 1,240,452	\$ 352,479	\$ 887,973	\$ 1,283,251	\$ 1,283,251
3-201302	Stipends-Teachers								
4-201401	Assistants								
	TOTAL	\$ 1,139,753	\$ 1,139,753	\$ 1,163,224	\$ 1,240,452	\$ 352,479	\$ 887,973	\$ 1,283,251	\$ 1,283,251
01-2050100-212-XXXX-XX-?????? CONTRACTED SERVICES									
220516	Rental								
220911	Consultants								
220917	Licensing Fees								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-2040100-212-XXXX-XX-?????? SUPPLIES & MATERIALS									
232101	Textbook/Media	\$ 15,000	\$ 18,019	\$ 4,853	\$ 3,000	\$ 1,162	\$ 1,838	\$ 287,950	\$ 287,950
232908	Computer Software (Instr)	\$ 1,700	\$ -			\$ 900	\$ (900)		
232909	General Supplies	\$ 6,175	\$ 6,776	\$ 4,204	\$ 7,000	\$ 1,816	\$ 5,184	\$ 7,685	\$ 7,685
232910	Advertising								
232912	Postage								
232913	Printed Materials								
232914	Supplies FA Tags								
	TOTAL	\$ 22,875	\$ 24,795	\$ 9,057	\$ 10,000	\$ 3,877	\$ 6,123	\$ 295,635	\$ 295,635
01-2050100-212-XXXX-XX-?????? OTHER									
240812	Conventions								
240819	Reimbursable Mileage								
240823	Travel/Reimbursable Exp								
249922	Dues/Fees								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-2050100-212-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under \$5K								
255409	Technology, Computer, A/V								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 1,162,628	\$ 1,164,548	\$ 1,172,281	\$ 1,250,452	\$ 356,357	\$ 894,095	\$ 1,578,886	\$ 1,578,886

Activity: 213

WORLD LANGUAGE: Learning experiences designed to provide skills in speaking, writing, and understanding languages other than English.

School
Allocation

County

Explanation

01-2030100-213-XXXX-XX-?????? SALARY/WAGES:

1-201101	Substitutes			
3-201301	Teachers		\$ 291,449	
3-201302	Stipends-Teachers			
4-201401	Assistants			
	TOTAL	\$ -	\$ 291,449	

01-2050100-213-XXXX-XX-?????? CONTRACTED SERVICES

220506	Lease/Rent (Never Own)			
220911	Consultants			
220917	Licensing Fees			
	TOTAL	\$ -	\$ -	

01-2040100-213-XXXX-XX-?????? SUPPLIES & MATERIALS

232101	Textbook/Media			
232908	Computer Software (Instr)			
232909	General Supplies	\$ 1,450		
232910	Advertising			
232912	Postage			
232913	Printed Materials			
232914	Sensitive Assets			
	TOTAL	\$ 1,450	\$ -	

01-2050100-213-XXXX-XX-?????? OTHER

240812	Conventions			
240819	Reimbursable Mileage			
240823	Travel/Reimbursable Exp			
249922	Dues/Fees			
	TOTAL	\$ -	\$ -	

01-2050100-213-XXXX-XX-?????? EQUIPMENT

255403	Equipment Under \$5K			
255409	Technology, Computer, A/V			
	TOTAL	\$ -	\$ -	

GRAND TOTAL		\$ 1,450	\$ 291,449	\$ 292,899
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Account Description: INSTRUCTION: Regular Programs									
Activity: 213		213- WORLD LANGUAGE							
		FY25			FY26			FY27	
		Approved	Revised	Spent	Approved	Exp 12/31/25	+/-	Requested	Approved
01-2030100-213-XXXX-XX-?????? SALARY/WAGES:									
1-201101	Substitutes								
3-201301	Teachers	\$ 300,523	\$ 300,523	\$ 311,606	\$ 326,645	\$ 105,434	\$ 221,211	\$ 291,449	\$ 291,449
3-201302	Stipends-Teachers								
4-201401	Assistants								
	TOTAL	\$ 300,523	\$ 300,523	\$ 311,606	\$ 326,645	\$ 105,434	\$ 221,211	\$ 291,449	\$ 291,449
01-2050100-213-XXXX-XX-?????? CONTRACTED SERVICES									
220506	Lease/Rent (Never Own)								
220911	Consultants								
220917	Licensing Fees			\$ 1,368					
	TOTAL	\$ -	\$ -	\$ 1,368	\$ -	\$ -	\$ -	\$ -	\$ -
01-2040100-213-XXXX-XX-?????? SUPPLIES & MATERIALS									
232101	Textbook/Media	\$ 8,000	\$ 8,000	\$ 5,837		\$ 115	\$ (115)		
232908	Computer Software (Instr)								
232909	General Supplies	\$ 1,400	\$ 1,084	\$ 638	\$ 1,450	\$ 303	\$ 1,147	\$ 1,450	\$ 1,450
232910	Advertising								
232912	Postage								
232913	Printed Materials								
232914	Sensitive Assets								
	TOTAL	\$ 9,400	\$ 9,084	\$ 6,476	\$ 1,450	\$ 418	\$ 1,032	\$ 1,450	\$ 1,450
01-2050100-213-XXXX-XX-?????? OTHER									
240812	Conventions								
240819	Reimbursable Mileage								
240823	Travel/Reimbursable Exp								
249922	Dues/Fees								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-2050100-213-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under \$5K								
255409	Technology, Computer, A/V								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 309,923	\$ 309,607	\$ 319,450	\$ 328,095	\$ 105,852	\$ 222,243	\$ 292,899	\$ 292,899

Activity: 215

Mathematics: Activities concerned with the science of relations existing between quantities and operations, and with the science of methods used for deducing from other quantities, known or supposed, the quantities sought.

School Allocation	County	Explanation
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01-203010?-215-XXXX-XX-?????? SALARY/WAGES:

1-201101	Substitutes			
3-201301	Teachers		\$ 1,252,679	
3-201302	Stipends-Teachers			
4-201401	Assistants			
	TOTAL	\$ -	\$ 1,252,679	

01-2050100-215-XXXX-XX-?????? CONTRACTED SERVICES

220516	Rental			
220911	Consultants			
220917	Licensing Fees			
	TOTAL	\$ -	\$ -	

01-2040100-215-XXXX-XX-?????? SUPPLIES & MATERIALS

232101	Textbook/Media			
232908	Computer Software (Instr)			
232909	General Supplies	\$ 8,150	\$ 5,900	Calculators, Protractors, Compasses, Manipulatives
232910	Advertising			
232912	Postage			
232913	Printed Materials			
232914	Sensitive Assets			
	TOTAL	\$ 8,150	\$ 5,900	

01-2050100-215-XXXX-XX-?????? OTHER

240812	Conventions			
240819	Reimbursable Mileage			
240823	Travel/Reimbursable Exp			
249928	Public Relations			
	TOTAL	\$ -	\$ -	

01-2050100-215-XXXX-XX-?????? EQUIPMENT

255403	Equipment Under \$5K			
255409	Technology, Computer, A/V			
	TOTAL	\$ -	\$ -	

GRAND TOTAL		\$ 8,150	\$ 1,258,579	\$ 1,266,729
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Account Description: INSTRUCTION: Regular Programs									
Activity: 215		215- Mathematics							
		FY25			FY26			FY27	
		Approved	Revised	Spent	Approved	Exp 12/31/25	+/-	Requested	Approved
01-203010?-215-XXXX-XX-?????? SALARY/WAGES:									
1-201101	Substitutes								
3-201301	Teachers	\$ 1,169,010	\$ 1,169,010	\$ 1,145,843	\$ 1,201,312	\$ 367,408	\$ 833,904	\$ 1,252,679	\$ 1,252,679
3-201302	Stipends-Teachers								
4-201401	Assistants								
	TOTAL	\$ 1,169,010	\$ 1,169,010	\$ 1,145,843	\$ 1,201,312	\$ 367,408	\$ 833,904	\$ 1,252,679	\$ 1,252,679
01-2050100-215-XXXX-XX-?????? CONTRACTED SERVICES									
220516	Rental								
220911	Consultants								
220917	Licensing Fees					\$ 1,500	\$ (1,500)		
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ (1,500)	\$ -	\$ -
01-2040100-215-XXXX-XX-?????? SUPPLIES & MATERIALS									
232101	Textbook/Media		\$ 124	\$ 123		\$ 113	\$ (113)		
232908	Computer Software (Instr)		\$ 1,650	\$ 1,650					
232909	General Supplies	\$ 14,125	\$ 9,896	\$ 9,474	\$ 13,500	\$ 5,751	\$ 7,749	\$ 14,050	\$ 14,050
232910	Advertising								
232912	Postage								
232913	Printed Materials								
232914	Sensitive Assets								
	TOTAL	\$ 14,125	\$ 11,670	\$ 11,248	\$ 13,500	\$ 5,864	\$ 7,636	\$ 14,050	\$ 14,050
01-2050100-215-XXXX-XX-?????? OTHER									
240812	Conventions								
240819	Reimbursable Mileage								
240823	Travel/Reimbursable Exp								
249928	Public Relations		\$ 1,500	\$ 1,458					
	TOTAL	\$ -	\$ 1,500	\$ 1,458	\$ -	\$ -	\$ -	\$ -	\$ -
01-2050100-215-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under \$5K								
255409	Technology, Computer, AV		\$ 2,760	\$ 2,760			\$ -		
	TOTAL	\$ -	\$ 2,760	\$ 2,760	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 1,183,135	\$ 1,184,940	\$ 1,161,309	\$ 1,214,812	\$ 374,772	\$ 840,040	\$ 1,266,729	\$ 1,266,729

Activity: 216

MEDIA - Activities concerned with the selection, organization, management, and use of all school instructional materials, supplies, and equipment that are processed and/or inventoried by the school media center. Included here are books and periodical subscriptions.

School
Allocation

County

Explanation

01-203080?-216-XXXX-XX-?????? SALARY/WAGES:

1-201101	Substitutes			
2-201204	Non-Certificated			
3-201301	Teachers		\$ 332,323	
3-201302	Stipends-Teachers			
4-201401	Assistants		\$ 159,009	
	TOTAL	\$ -	\$ 491,332	

01-2050800-216-XXXX-XX-?????? CONTRACTED SERVICES

220506	Lease/Rent (Never Own)			
220516	Rental			
220911	Consultants			
220917	Licensing Fees	\$ 1,720	\$ 23,000	Follett/Destiny License
220924	Misc Services			
	TOTAL	\$ 1,720	\$ 23,000	

01-2040800-216-XXXX-XX-?????? SUPPLIES & MATERIALS

232202	Library Media	\$ 10,100	\$ 12,000	
232908	Computer Software			
232909	General Supplies	\$ 8,200		
232910	Advertising			
232912	Postage			
232913	Printed Materials			
232914	Sensitive Assets			
	TOTAL	\$ 18,300	\$ 12,000	

01-2050800-216-XXXX-XX-?????? OTHER

240812	Conventions		\$ 400	MASL
240819	Reimbursable Mileage			
240823	Travel/Reimbursable Exp		\$ 1,600	MASL
240829	Workshop Food			
249922	Dues/Fees	\$ 225		
	TOTAL	\$ 225	\$ 2,000	

01-2050800-216-XXXX-XX-?????? EQUIPMENT

255403	Equipment Under \$5K			
255409	Technology, Computer, A/V			
	TOTAL	\$ -	\$ -	

GRAND TOTAL \$ 20,245 \$ 528,332 \$ 548,577

Account Description: INSTRUCTION: Media

Activity: 216		216- MEDIA							
		FY25			FY26			FY27	
		Approved	Revised	Spent	Approved	Exp 12/31/25	+/-	Requested	Approved
01-203080?-216 -XXXX-XX-?????? SALARY/WAGES:									
1-201101	Substitues			\$ 8,382		\$ 2,074	\$ (2,074)		
2-201204	Non-Certificated								
3-201301	Teachers	\$ 282,884	\$ 282,884	\$ 282,883	\$ 286,178	\$ 97,553	\$ 188,625	\$ 332,323	\$ 332,323
3-201302	Stipends-Teachers								
4-201401	Assistants	\$ 132,477	\$ 132,477	\$ 144,772	\$ 151,646	\$ 46,661	\$ 104,985	\$ 159,009	\$ 159,009
	TOTAL	\$ 415,361	\$ 415,361	\$ 436,037	\$ 437,824	\$ 146,287	\$ 291,537	\$ 491,332	\$ 491,332
01-2050800-216-XXXX-XX-?????? CONTRACTED SERVICES									
220506	Lease/Rent (Never Own)								
220516	Rental								
220911	Consultants								
220917	Licensing Fees	\$ 25,150	\$ 23,900	\$ 19,800	\$ 24,990	\$ 20,541	\$ 4,449	\$ 24,720	\$ 24,720
220924	Misc Services								
	TOTAL	\$ 25,150	\$ 23,900	\$ 19,800	\$ 24,990	\$ 20,541	\$ 4,449	\$ 24,720	\$ 24,720
01-2040800-216-XXXX-XX-?????? SUPPLIES & MATERIALS									
232202	Library Media	\$ 22,050	\$ 18,009	\$ 17,186	\$ 21,968	\$ 8,340	\$ 13,628	\$ 22,100	\$ 22,100
232908	Computer Software								
232909	General Supplies	\$ 9,150	\$ 8,980	\$ 5,477	\$ 8,085	\$ 1,587	\$ 6,498	\$ 8,200	\$ 8,200
232910	Advertising								
232912	Postage								
232913	Printed Materials								
232914	Sensitive Assets					\$ 149	\$ (149)		
	TOTAL	\$ 31,200	\$ 26,989	\$ 22,663	\$ 30,053	\$ 10,076	\$ 19,977	\$ 30,300	\$ 30,300
01-2050800-216-XXXX-XX-?????? OTHER									
240812	Conventions	\$ 400	\$ 400		\$ 400	\$ -	\$ 400	\$ 400	\$ 400
240819	Reimbursable Mileage								
240823	Travel/Reimbursable Exp	\$ 1,600	\$ 1,600		\$ 1,600	\$ -	\$ 1,600	\$ 1,600	\$ 1,600
240829	Workshop Food								
249922	Dues/Fees				\$ 225	\$ -	\$ 225	\$ 225	\$ 225
	TOTAL	\$ 2,000	\$ 2,000	\$ -	\$ 2,225	\$ -	\$ 2,225	\$ 2,225	\$ 2,225
01-2050800-216-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under \$5K		\$ 5,415	\$ 5,415		\$ 2,894	\$ (2,894)		
255409	Technology, Computer, A/V					\$ 518	\$ (518)		
	TOTAL	\$ -	\$ 5,415	\$ 5,415	\$ -	\$ 3,412	\$ (3,412)	\$ -	\$ -
GRAND TOTAL.....		\$ 473,711	\$ 473,665	\$ 483,916	\$ 495,092	\$ 180,316	\$ 314,776	\$ 548,577	\$ 548,577

Activity: 217

Music: Subject matter designed to impart the skills and knowledge necessary for understanding, appreciation, and enjoyment of music.
Drama/Theatre: A fine art involving a collaborative artistic expression by actors before an audience to create experiences that imitate human behavior and actions.
Dance: A fine art involving using the human body as its expressive instrument and movement as the mechanism for communication.

School
Allocation

County

Explanation

01-203010?-217-XXXX-XX-?????? SALARY/WAGES:

1-201101	Substitutes		\$ 3,500	Arts Fair - Allocation #44
3-201301	Teachers		\$ 826,720	
3-201302	Stipends-Teachers		\$ 5,300	\$1000-NX Drama, \$1000-SH/BR Drama (6-8), Arts Fair Allocation #44 \$3,300
4-201401	Assistants			
	TOTAL	\$ -	\$ 835,520	

01-2050100-217-XXXX-XX-?????? CONTRACTED SERVICES

220506	Lease/Rent (Never Own)			
220911	Consultants			
220917	Licensing Fees			
220924	Misc Service		\$ 30,000	Full Contract for CEPAC
	TOTAL		\$ 30,000	

01-2040100-217-XXXX-XX-?????? SUPPLIES & MATERIALS

232101	Textbook/Media	\$ 250	\$ 1,000	Arts Fair Music Sheets - Allocation #44
232908	Computer Software (Instr)			
232909	General Supplies	\$ 12,850		
232910	Advertising			
232912	Postage			
232913	Printed Materials			
232914	Sensitive Assets			
	TOTAL	\$ 13,100	\$ 1,000	

01-2050100-217-XXXX-XX-?????? OTHER

240812	Conventions		\$ 40	Crowd Manager Course - Arts Fair Allocation #44
240819	Reimbursable Mileage			
240823	Travel/Reimbursable Exp			
249922	Dues/Fees			
	TOTAL	\$ -	\$ 40	

01-2050100-217-XXXX-XX-?????? EQUIPMENT

255403	Equipment Under \$5K		\$ 14,000	Musical Instr. (\$6250 SH, \$7K NH/NX, \$750 BR 6th grade)
255404	Equipment Over \$5K			
	TOTAL	\$ -	\$ 14,000	

GRAND TOTAL \$ 13,100 \$ 880,560 \$ 893,660

Account Description: INSTRUCTION: Regular Programs									
Activity: 217		217- Music, Drama & Theatre							
		FY25			FY26			FY27	
		Approved	Revised	Spent	Approved	Exp 12/31/25	+/-	Requested	Approved
01-2030100-217-XXXX-XX-?????? SALARY/WAGES:									
1-201101	Substitutes	\$ 3,500	\$ 3,959	\$ 4,409	\$ 3,500	\$ 11,089	\$ (7,589)	\$ 3,500	\$ 3,500
3-201301	Teachers	\$ 830,136	\$ 830,136	\$ 774,487	\$ 811,959	\$ 220,439	\$ 591,520	\$ 826,720	\$ 826,720
3-201302	Stipends-Teachers	\$ 4,440	\$ 4,440	\$ 7,836	\$ 4,440	\$ -	\$ 4,440	\$ 5,300	\$ 5,300
4-201401	Assistants								
	TOTAL	\$ 838,076	\$ 838,535	\$ 786,732	\$ 819,899	\$ 231,527	\$ 588,372	\$ 835,520	\$ 835,520
01-2050100-217-XXXX-XX-?????? CONTRACTED SERVICES									
220506	Lease/Rent (Never Own)								
220911	Consultants								
220917	Licensing Fees								
220924	Misc Service	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ 30,000	\$ 30,000	\$ 30,000
	TOTAL	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ 30,000	\$ 30,000	\$ 30,000
01-2040100-217-XXXX-XX-?????? SUPPLIES & MATERIALS									
232101	Textbook/Media	\$ 1,650	\$ 2,327	\$ 3,157	\$ 400	\$ 2,451	\$ (2,051)	\$ 1,250	\$ 1,250
232908	Computer Software (Instr)								
232909	General Supplies	\$ 11,200	\$ 17,450	\$ 16,246	\$ 12,600	\$ 3,590	\$ 9,010	\$ 12,850	\$ 12,850
232910	Advertising								
232912	Postage								
232913	Printed Materials								
232914	Sensitive Assets								
	TOTAL	\$ 12,850	\$ 19,777	\$ 19,403	\$ 13,000	\$ 6,041	\$ 6,959	\$ 14,100	\$ 14,100
01-2050100-217-XXXX-XX-?????? OTHER									
240812	Conventions	\$ 1,240	\$ 1,240		\$ 40	\$ -	\$ 40	\$ 40	\$ 40
240819	Reimbursable Mileage			\$ 46					
240823	Travel/Reimbursable Exp								
249922	Dues/Fees								
	TOTAL	\$ 1,240	\$ 1,240	\$ 46	\$ 40	\$ -	\$ 40	\$ 40	\$ 40
01-2050100-217-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under \$5K	\$ 14,000	\$ 10,618	\$ 10,617	\$ 14,000	\$ -	\$ 14,000	\$ 14,000	\$ 14,000
255404	Equipment Over \$5K			\$ 629					
	TOTAL	\$ 14,000	\$ 10,618	\$ 11,246	\$ 14,000	\$ -	\$ 14,000	\$ 14,000	\$ 14,000
GRAND TOTAL.....		\$ 896,166	\$ 900,170	\$ 847,427	\$ 876,939	\$ 237,569	\$ 639,370	\$ 893,660	\$ 893,660

Activity: 218

Computer Science-Middle School: Instructional programs that are designed to provide students with basic knowledge and understanding of the electronic processing, storage, retrieval, and transmission of data.

School Allocation	County	Explanation
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01-203010?-218-XXXX-XX-?????? SALARY/WAGES:

1-201101	Substitutes			
3-201301	Teachers		\$ 337,898	
3-201302	Stipends-Teachers			
4-201401	Assistants			
	TOTAL	\$ -	\$ 337,898	

01-2050100-218-XXXX-XX-?????? CONTRACTED SERVICES

220506	Lease/Rent (Never Own)			
220911	Consultants			
220914	Equipment Repair			
220917	Licensing Fee			
	TOTAL	\$ -	\$ -	

01-2040100-218-XXXX-XX-?????? SUPPLIES & MATERIALS

232101	Textbook/Media			
232908	Computer Software (Instr)			
232909	General Supplies	\$ 3,000		
232910	Advertising			
232912	Postage			
232913	Printed Materials			
232914	Supplies FA Tagged			
	TOTAL	\$ 3,000	\$ -	

01-2050100-218-XXXX-XX-?????? OTHER

240812	Conventions			
240819	Reimbursable Mileage			
240823	Travel/Reimbursable Exp			
249922	Dues/Fees			
	TOTAL	\$ -	\$ -	

01-2050100-218-XXXX-XX-?????? EQUIPMENT

255403	Equipment Under \$5K			
255409	Technology, Computer, A/V			
	TOTAL	\$ -	\$ -	

GRAND TOTAL		\$ 3,000	\$ 337,898	\$ 340,898
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Account Description: INSTRUCTION: Regular Programs									
Activity: 218		218- Computer Science- Middle School							
		FY25			FY26			FY27	
		Approved	Revised	Spent	Approved	Exp 12/31/25	+/-	Requested	Approved
01-203010?-218-XXXX-XX-?????? SALARY/WAGES:									
1-201101	Substitutes								
3-201301	Teachers	\$ 300,434	\$ 300,434	\$ 254,584	\$ 307,944	\$ 82,158	\$ 225,786	\$ 337,898	\$ 337,898
3-201302	Stipends-Teachers								
4-201401	Assistants								
	TOTAL	\$ 300,434	\$ 300,434	\$ 254,584	\$ 307,944	\$ 82,158	\$ 225,786	\$ 337,898	\$ 337,898
01-2050100-218-XXXX-XX-?????? CONTRACTED SERVICES									
220506	Lease/Rent (Never Own)								
220911	Consultants								
220914	Equipment Repair								
220917	Licensing Fee	\$ 1,050	\$ 689						
	TOTAL	\$ 1,050	\$ 689	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-2040100-218-XXXX-XX-?????? SUPPLIES & MATERIALS									
232101	Textbook/Media					\$ 32	\$ (32)		
232908	Computer Software (Instr)								
232909	General Supplies	\$ 3,550	\$ 6,286	\$ 5,079	\$ 2,900	\$ 1,940	\$ 960	\$ 3,000	\$ 3,000
232910	Advertising								
232912	Postage								
232913	Printed Materials								
232914	Supplies FA Tagged								
	TOTAL	\$ 3,550	\$ 6,286	\$ 5,079	\$ 2,900	\$ 1,972	\$ 928	\$ 3,000	\$ 3,000
01-2050100-218-XXXX-XX-?????? OTHER									
240812	Conventions								
240819	Reimbursable Mileage			\$ 247		\$ 55	\$ (55)		
240823	Travel/Reimbursable Exp								
249922	Dues/Fees								
	TOTAL	\$ -	\$ -	\$ 247	\$ -	\$ 55	\$ (55)	\$ -	\$ -
01-2050100-218-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under \$5K								
255409	Technology, Computer, A/V								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 305,034	\$ 307,409	\$ 259,910	\$ 310,844	\$ 84,185	\$ 226,659	\$ 340,898	\$ 340,898

Activity: 219		Health & Physical Education: Includes the body of related subject matter and activities in physical education and recreation.		
		School Allocation	County	Explanation of County Portion
01-2030100-219-XXXX-XX-?????? SALARY/WAGES:				
1-201101	Substitutes			
3-201301	Teachers		\$ 1,101,895	
3-201302	Stipends-Teachers			
4-201401	Assistants			
	TOTAL	\$ -	\$ 1,101,895	
01-2050100-219-XXXX-XX-?????? CONTRACTED SERVICES				
220506	Lease/Rent (Never Own)			
220911	Consultants			
220917	Licensing Fees			
	TOTAL	\$ -	\$ -	
01-2040100-219-XXXX-XX-?????? SUPPLIES & MATERIALS				
232101	Textbook/Media		\$ 24,000	Secondary Health Instructional Materials
232908	Computer Software (Instr)			
232909	General Supplies	\$ 8,900		
232910	Advertising			
232912	Postage			
232913	Printed Materials			
232914	Supplies FA Tagged			
	TOTAL	\$ 8,900	\$ 24,000	
01-2050100-219-XXXX-XX-?????? OTHER				
240812	Conventions			
240819	Reimbursable Mileage			
240823	Travel/Reimbursable Exp			
249922	Dues/Fees			
	TOTAL	\$ -	\$ -	
01-2050100-219-XXXX-XX-?????? EQUIPMENT				
255403	Equipment Under \$5K			
255409	Technology, Computer, A/V			
	TOTAL	\$ -	\$ -	
GRAND TOTAL		\$ 8,900	\$ 1,125,895	\$ 1,134,795

Account Description: INSTRUCTION: Regular Programs									
Activity: 219		219- Health & Physical Education							
		FY25			FY26			FY27	
		Approved	Revised	Spent	Approved	Exp 12/31/25	+/-	Requested	Approved
01-2030100-219-XXXX-XX-?????? SALARY/WAGES:									
1-201101	Substitutes			\$ 2,031		\$ 10,791	\$ (10,791)		
3-201301	Teachers	\$ 974,273	\$ 974,273	\$ 981,418	\$ 1,029,473	\$ 301,173	\$ 728,300	\$ 1,101,895	\$ 1,101,895
3-201302	Stipends-Teachers								
4-201401	Assistants								
	TOTAL	\$ 974,273	\$ 974,273	\$ 983,449	\$ 1,029,473	\$ 311,964	\$ 717,509	\$ 1,101,895	\$ 1,101,895
01-2050100-219-XXXX-XX-?????? CONTRACTED SERVICES									
220506	Lease/Rent (Never Own)								
220911	Consultants								
220917	Licensing Fees								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-2040100-219-XXXX-XX-?????? SUPPLIES & MATERIALS									
232101	Textbook/Media							\$ 24,000	\$ 24,000
232908	Computer Software (Instr)								
232909	General Supplies	\$ 9,250	\$ 9,245	\$ 9,264	\$ 8,850	\$ 2,451	\$ 6,399	\$ 8,900	\$ 8,900
232910	Advertising								
232912	Postage								
232913	Printed Materials								
232914	Supplies FA Tagged								
	TOTAL	\$ 9,250	\$ 9,245	\$ 9,264	\$ 8,850	\$ 2,451	\$ 6,399	\$ 32,900	\$ 32,900
01-2050100-219-XXXX-XX-?????? OTHER									
240812	Conventions								
240819	Reimbursable Mileage								
240823	Travel/Reimbursable Exp								
249922	Dues/Fees								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-2050100-219-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under \$5K								
255409	Technology, Computer, AV								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 983,523	\$ 983,518	\$ 992,712	\$ 1,038,323	\$ 314,414	\$ 723,909	\$ 1,134,795	\$ 1,134,795

Activity: 220		Science & Outdoor Education: Activities concerned with knowledge of the physical and biological world and the processes of discovering and validating this knowledge. Learning experiences that can be taught outside the classroom.		
		School Allocation	County	Explanation of County Portion
01-203010?-220-XXXX-XX-?????? SALARY/WAGES:				
1-201101	Substitutes		\$ 3,000	Envirothon-Alloc #49, Science Fair - Alloc #47
3-201301	Teachers		\$ 1,268,966	
3-201302	Stipends-Teachers		\$ 500	Science Fair Allocation #47
4-201401	Assistants		\$ 48,069	
201402	Assistant Stipends		\$ 7,000	HEEC staffing for residential programming
	TOTAL	\$ -	\$ 1,327,535	
01-2050100-220-XXXX-XX-?????? CONTRACTED SERVICES				
220506	Lease/Rent (Never Own)			
220516	Rental			
220911	Consultants			
220917	Licensing Fee		\$ 8,500	Hickory (\$4,500), Albert Bio (\$4,000)
220924	Misc Services			
	TOTAL	\$ -	\$ 8,500	
01-2040100-220-XXXX-XX-?????? SUPPLIES & MATERIALS				
232101	Textbook/Media			
232908	Computer Software (Instr)			
232909	General Supplies	\$ 10,065	\$ 16,800	HEEC (\$5K), Envirothon Alloc #49 (\$900), Science Fair Alloc 47 (\$900), Lab Supplies
232910	Advertising			
232912	Postage			
232913	Printed Materials			
	TOTAL	\$ 10,065	\$ 16,800	
01-2050100-220-XXXX-XX-?????? OTHER				
240812	Conventions		\$ 1,350	HEEC - MAYO convention & MAPS Convention
240819	Reimbursable Mileage		\$ 500	HEEC
240823	Travel/Reimbursable Exp		\$ 500	HEEC (\$500) & Science Fair Alloc 47(\$500)
249922	Dues/Fees		\$ 400	HEEC
249928	Public Relations			
	TOTAL	\$ -	\$ 2,750	
01-2050100-220-XXXX-XX-?????? EQUIPMENT				
255403	Equipment Under \$5K			
255409	Technology, Computer, A/V		\$ 500	HEEC - Planetarium Programming
	TOTAL	\$ -	\$ 500	
GRAND TOTAL		\$ 10,065	\$ 1,356,085	\$ 1,366,150

Account Description: INSTRUCTION: Regular Programs									
Activity: 220		220-Science & Outdoor Education							
		FY25			FY26			FY27	
		Approved	Revised	Spent	Approved	Exp 12/31/25	+/-	Requested	Approved
01-203010?-220-XXXX-XX-?????? SALARY/WAGES:									
1-201101	Substitutes	\$ 3,000	\$ 3,000	\$ 1,530	\$ 3,000	\$ 270	\$ 2,730	\$ 3,000	\$ 3,000
3-201301	Teachers	\$ 1,262,386	\$ 1,097,386	\$ 1,148,837	\$ 1,285,729	\$ 400,919	\$ 884,810	\$ 1,268,966	\$ 1,268,966
3-201302	Stipends-Teachers	\$ 8,800	\$ 8,800	\$ 4,840	\$ 500	\$ -	\$ 500	\$ 500	\$ 500
4-201401	Assistants	\$ 43,793	\$ 43,793	\$ 44,743	\$ 45,858	\$ 17,638	\$ 28,221	\$ 48,069	\$ 48,069
201402	Assistant Stipends	\$ 12,500	\$ 12,500		\$ 7,000	\$ -	\$ 7,000	\$ 7,000	\$ 7,000
	TOTAL	\$ 1,330,479	\$ 1,165,479	\$ 1,199,950	\$ 1,342,087	\$ 418,827	\$ 923,260	\$ 1,327,535	\$ 1,327,535
01-2050100-220-XXXX-XX-?????? CONTRACTED SERVICES									
220506	Lease/Rent (Never Own)								
220516	Rental								
220911	Consultants								
220917	Licensing Fee	\$ 8,800	\$ 14,000	\$ 13,401	\$ 8,800	\$ -	\$ 8,800	\$ 8,500	\$ 8,500
220924	Misc Services								
	TOTAL	\$ 8,800	\$ 14,000	\$ 13,401	\$ 8,800	\$ -	\$ 8,800	\$ 8,500	\$ 8,500
01-2040100-220-XXXX-XX-?????? SUPPLIES & MATERIALS									
232101	Textbook/Media		\$ 151,822	\$ 50,054	\$ 93,000	\$ 1,193	\$ 91,807		
232908	Computer Software (Instr)	\$ 500	\$ 500						
232909	General Supplies	\$ 23,800	\$ 23,667	\$ 21,927	\$ 27,400	\$ 9,028	\$ 18,372	\$ 26,865	\$ 26,865
232910	Advertising								
232912	Postage								
232913	Printed Materials								
	TOTAL	\$ 24,300	\$ 175,989	\$ 71,981	\$ 120,400	\$ 10,221	\$ 110,179	\$ 26,865	\$ 26,865
01-2050100-220-XXXX-XX-?????? OTHER									
240812	Conventions	\$ 1,350	\$ 1,350		\$ 1,350	\$ -	\$ 1,350	\$ 1,350	\$ 1,350
240819	Reimbursable Mileage	\$ 1,000			\$ 1,000	\$ -	\$ 1,000	\$ 500	\$ 500
240823	Travel/Reimbursable Exp	\$ 5,750	\$ 500		\$ 1,000	\$ -	\$ 1,000	\$ 500	\$ 500
249922	Dues/Fees	\$ 400	\$ 400		\$ 400	\$ -	\$ 400	\$ 400	\$ 400
249928	Public Relations		\$ 955	\$ 959					
	TOTAL	\$ 8,500	\$ 3,205	\$ 959	\$ 3,750	\$ -	\$ 3,750	\$ 2,750	\$ 2,750
01-2050100-220-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under \$5K		\$ 6,521	\$ 5,931					
255409	Technology, Computer, AV	\$ 500	\$ 500		\$ 500	\$ -	\$ 500	\$ 500	\$ 500
	TOTAL	\$ 500	\$ 7,021	\$ 5,931	\$ 500	\$ -	\$ 500	\$ 500	\$ 500
GRAND TOTAL.....		\$ 1,372,579	\$ 1,365,694	\$ 1,292,222	\$ 1,475,537	\$ 429,048	\$ 1,046,489	\$ 1,366,150	\$ 1,366,150

Activity: 221		Social Studies, Economics, & Financial Literacy: Interrelated subject matter organized to impart knowledge, develop skills, and identify goals concerning elements and institutions of human society.		
		School Allocation	County	Explanation of County Portion
01-2030100-221-XXXX-XX-?????? SALARY/WAGES:				
1-201101	Substitutes		\$ 800	National History Day - Allocation #46
3-201301	Teachers		\$ 1,329,915	
3-201302	Stipends-Teachers			
4-201401	Assistants			
	TOTAL	\$ -	\$ 1,330,715	
01-2050100-221-XXXX-XX-?????? CONTRACTED SERVICES				
220506	Lease/Rent (Never Own)			
220911	Consultants			
220917	Licensing Fees			
	TOTAL	\$ -	\$ -	
01-2040100-221-XXXX-XX-?????? SUPPLIES & MATERIALS				
232101	Textbook/Media			
232908	Computer Software (Instr)			
232909	General Supplies	\$ 8,465		
232910	Advertising			
232912	Postage			
232913	Printed Materials			
232914	Supplies FA Tagged			
	TOTAL	\$ 8,465	\$ -	
01-2050100-221-XXXX-XX-?????? OTHER				
240812	Conventions			
240819	Reimbursable Mileage			
240823	Travel/Reimbursable Exp		\$ 500	National History Day - Allocation #46
249922	Dues/Fees	\$ 50		
	TOTAL	\$ 50	\$ 500	
01-2050100-221-XXXX-XX-?????? EQUIPMENT				
255403	Equipment Under \$5K			
255409	Technology, Computer, A/V			
	TOTAL	\$ -	\$ -	
GRAND TOTAL		\$ 8,515	\$ 1,331,215	\$ 1,339,730

Account Description: INSTRUCTION: Regular Programs									
Activity: 221		221- Social Studies, Economics, & Financial Literacy							
		FY25			FY26			FY27	
		Approved	Revised	Spent	Approved	Exp 12/31/25	+/-	Requested	Approved
01-2030100-221-XXXX-XX-?????? SALARY/WAGES:									
1-201101	Substitutes	\$ 800	\$ 800	\$ 511	\$ 800	\$ -	\$ 800	\$ 800	\$ 800
3-201301	Teachers	\$ 1,141,979	\$ 1,141,979	\$ 1,246,471	\$ 1,228,295	\$ 389,993	\$ 838,302	\$ 1,329,915	\$ 1,329,915
3-201302	Stipends-Teachers	\$ 500	\$ 500						
4-201401	Assistants								
	TOTAL	\$ 1,143,279	\$ 1,143,279	\$ 1,246,982	\$ 1,229,095	\$ 389,993	\$ 839,102	\$ 1,330,715	\$ 1,330,715
01-2050100-221-XXXX-XX-?????? CONTRACTED SERVICES									
220506	Lease/Rent (Never Own)								
220911	Consultants								
220917	Licensing Fees		\$ 250	\$ 22,910		\$ 230	\$ (230)		
	TOTAL	\$ -	\$ 250	\$ 22,910	\$ -	\$ 230	\$ (230)	\$ -	\$ -
01-2040100-221-XXXX-XX-?????? SUPPLIES & MATERIALS									
232101	Textbook/Media	\$ 70,000	\$ 9,676	\$ 9,639		\$ 2,483	\$ (2,483)		
232908	Computer Software (Instr)								
232909	General Supplies	\$ 7,000	\$ 5,438	\$ 5,199	\$ 6,900	\$ 2,107	\$ 4,793	\$ 8,465	\$ 8,465
232910	Advertising								
232912	Postage								
232913	Printed Materials								
232914	Supplies FA Tagged								
	TOTAL	\$ 77,000	\$ 15,114	\$ 14,838	\$ 6,900	\$ 4,590	\$ 2,310	\$ 8,465	\$ 8,465
01-2050100-221-XXXX-XX-?????? OTHER									
240812	Conventions								
240819	Reimbursable Mileage								
240823	Travel/Reimbursable Exp	\$ 500	\$ 500		\$ 500	\$ -	\$ 500	\$ 500	\$ 500
249922	Dues/Fees	\$ 50	\$ 50		\$ 50	\$ -	\$ 50	\$ 50	\$ 50
	TOTAL	\$ 550	\$ 550	\$ -	\$ 550	\$ -	\$ 550	\$ 550	\$ 550
01-2050100-221-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under \$5K								
255409	Technology, Computer, A/V								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 1,220,829	\$ 1,159,193	\$ 1,284,730	\$ 1,236,545	\$ 394,814	\$ 841,731	\$ 1,339,730	\$ 1,339,730

Activity: 222

Junior ROTC Leadership Academy: Activities organized into programs of instruction to provide opportunities for students to prepare for and achieve careers in selected branches of the military.

School
Allocation

County

Explanation of County Portion

01-2030100-222-XXXX-XX-?????? SALARY/WAGES:

1-201101	Substitutes			
3-201301	Teachers		\$ 336,234	
3-201302	Stipends-Teachers			
4-201401	Assistants			
	TOTAL	\$ -	\$ 336,234	

01-2050100-222-XXXX-XX-?????? CONTRACTED SERVICES

220506	Lease/Rent (Never Own)			
220516	Rental			
220917	Licensing Fees			
220924	Misc Service			
	TOTAL	\$ -	\$ -	

01-2040100-222-XXXX-XX-?????? SUPPLIES & MATERIALS

232101	Textbook/Media			
232908	Computer Software (Instr)			
232909	General Supplies	\$ 1,800		
232910	Advertising			
232912	Postage			
232913	Printed Materials			
	TOTAL	\$ 1,800	\$ -	

01-2050100-222-XXXX-XX-?????? OTHER

240812	Conventions			
240819	Reimbursable Mileage			
240823	Travel/Reimbursable Exp			
249922	Dues/Fees			
	TOTAL	\$ -	\$ -	

01-2050100-222-XXXX-XX-?????? EQUIPMENT

255403	Equipment Under \$5K			
255409	Technology, Computer, A/V			
	TOTAL	\$ -	\$ -	

GRAND TOTAL \$ 1,800 \$ 336,234 \$ 338,034

Account Description: INSTRUCTION: Regular Programs									
Activity: 222		222- Junior ROTC Leadership Academy							
		FY25			FY26			FY27	
		Approved	Revised	Spent	Approved	Exp 12/31/25	+/-	Requested	Approved
01-203010?-222-XXXX-XX-?????? SALARY/WAGES:									
1-201101	Substitutes			\$ 202					
3-201301	Teachers	\$ 283,529	\$ 283,529	\$ 314,121	\$ 297,705	\$ 145,507	\$ 152,198	\$ 336,234	\$ 336,234
3-201302	Stipends-Teachers								
4-201401	Assistants								
	TOTAL	\$ 283,529	\$ 283,529	\$ 314,324	\$ 297,705	\$ 145,507	\$ 152,198	\$ 336,234	\$ 336,234
01-2050100-222-XXXX-XX-?????? CONTRACTED SERVICES									
220506	Lease/Rent (Never Own)								
220516	Rental								
220917	Licensing Fees								
220924	Misc Service								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-2040100-222-XXXX-XX-?????? SUPPLIES & MATERIALS									
232101	Textbook/Media								
232908	Computer Software (Instr)								
232909	General Supplies	\$ 1,800	\$ 1,800	\$ 1,792	\$ 1,800	\$ 1,653	\$ 147	\$ 1,800	\$ 1,800
232910	Advertising								
232912	Postage								
232913	Printed Materials								
	TOTAL	\$ 1,800	\$ 1,800	\$ 1,792	\$ 1,800	\$ 1,653	\$ 147	\$ 1,800	\$ 1,800
01-2050100-222-XXXX-XX-?????? OTHER									
240812	Conventions								
240819	Reimbursable Mileage								
240823	Travel/Reimbursable Exp								
249922	Dues/Fees								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-2050100-222-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under \$5K								
255409	Technology, Computer, AV								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 285,329	\$ 285,329	\$ 316,116	\$ 299,505	\$ 147,160	\$ 152,345	\$ 338,034	\$ 338,034

Activity: 223

DRIVER EDUCATION

School
Allocation

County

Explanation of County Portion

01-2030107-223-XXXX-XX-?????? SALARY/WAGES:

1-201101	Substitutes			
3-201301	Teachers			
3-201302	Stipends-Teachers			
4-201401	Assistants			
	TOTAL	\$ -	\$ -	

01-2050100-223-XXXX-XX-?????? CONTRACTED SERVICES

220506	Lease/Rent (Never Own)			
220911	Consultants		\$ 25,000	
220917	Licensing Fees			
220924	Misc Service			
	TOTAL	\$ -	\$ 25,000	

01-2040100-223-XXXX-XX-?????? SUPPLIES & MATERIALS

232101	Textbook/Media			
232908	Computer Software (Instr)			
232909	General Supplies			
232910	Advertising			
232912	Postage			
232913	Printed Materials			
	TOTAL	\$ -	\$ -	

01-2050100-223-XXXX-XX-?????? OTHER

240812	Conventions			
240819	Reimbursable Mileage			
240823	Travel/Reimbursable Exp			
249922	Dues/Fees			
	TOTAL	\$ -	\$ -	

01-2050100-223-XXXX-XX-?????? EQUIPMENT

255403	Equipment Under \$5K			
255409	Technology, Computer, A/V			
	TOTAL	\$ -	\$ -	

GRAND TOTAL		\$ -	\$ 25,000	\$ 25,000
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Account Description: INSTRUCTION: Regular Programs									
Activity: 223		223- Driver Education							
		FY25			FY26			FY27	
		Approved	Revised	Spent	Approved	Exp 12/31/25	+/-	Requested	Approved
01-203010?-223-XXXX-XX-?????? SALARY/WAGES:									
1-201101	Substitutes								
3-201301	Teachers								
3-201302	Stipends-Teachers								
4-201401	Assistants								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-2050100-223-XXXX-XX-?????? CONTRACTED SERVICES									
220506	Lease/Rent (Never Own)								
220911	Consultants				\$ 30,000	\$ -	\$ 30,000	\$ 25,000	\$ 25,000
220917	Licensing Fees								
220924	Misc Service								
	TOTAL	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ 25,000	\$ 25,000
01-2040100-223-XXXX-XX-?????? SUPPLIES & MATERIALS									
232101	Textbook/Media								
232908	Computer Software (Instr)								
232909	General Supplies								
232910	Advertising								
232912	Postage								
232913	Printed Materials								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-2050100-223-XXXX-XX-?????? OTHER									
240812	Conventions								
240819	Reimbursable Mileage								
240823	Travel/Reimbursable Exp								
249922	Dues/Fees								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-2050100-223-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under \$5K								
255409	Technology, Computer, A/V								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ 25,000	\$ 25,000

Activity: 227

Home and Hospital: Instructional services available to students who are unable to participate in their school of enrollment during convalescence or treatment time in a medical institution, or therapeutic treatment center, and at the student's place of residence, or all of these as recommended by a psychologist, physician, psychiatrist, and/or nurse practitioner, as appropriate.

County

Explanation

01-203010?-227-XXXX-XX-?????? SALARY/WAGES:

1-201101	Substitutes		
3-201301	Teachers		
3-201302	Stipends-Teachers	\$ 30,000	Staff for Home and Hospital Teaching
3-201305	Teacher O/T		
4-201401	Assistants		
	TOTAL	\$ 30,000	

01-2050100-227-XXXX-XX-?????? CONTRACTED SERVICES

220506	Lease/Rent (Never Own)		
220911	Consultants		
220917	Licensing Fees		
220924	Misc Services		
	TOTAL	\$ -	

01-2040100-227-XXXX-XX-?????? SUPPLIES & MATERIALS

232101	Textbook/Media		
232908	Computer Software (Instr)		
232909	General Supplies		
232912	Postage		
232913	Printed Materials		
	TOTAL	\$ -	

01-2050100-227-XXXX-XX-?????? OTHER

240811	Communications	\$ 2,500	
240819	Reimbursable Mileage	\$ 2,500	
240823	Travel/Reimbursable Exp		
249922	Dues/Fees		
	TOTAL	\$ 5,000	

01-2050100-227-XXXX-XX-?????? EQUIPMENT

255403	Equipment Under \$5K		
255409	Technology, Computer, A/V		
	TOTAL	\$ -	

GRAND TOTAL		\$ 35,000	
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Account Description: INSTRUCTION: Regular Programs									
Activity: 227		227- Regular Ed Home and Hospital							
		FY25			FY26			FY27	
		Approved	Revised	Spent	Approved	Exp 12/31/25	+/-	Requested	Approved
01-203010?-227-XXXX-XX-?????? SALARY/WAGES:									
1-201101	Substitutes								
3-201301	Teachers								
3-201302	Stipends-Teachers	\$ 20,000	\$ 20,000	\$ 30,289	\$ 30,000	\$ 1,767	\$ 28,234	\$ 30,000	\$ 30,000
3-201305	Teacher O/T								
4-201401	Assistants								
	TOTAL	\$ 20,000	\$ 20,000	\$ 30,289	\$ 30,000	\$ 1,767	\$ 28,234	\$ 30,000	\$ 30,000
01-2050100-227-XXXX-XX-?????? CONTRACTED SERVICES									
220506	Lease/Rent (Never Own)								
220911	Consultants								
220917	Licensing Fees								
220924	Misc Services			\$ 346					
	TOTAL	\$ -	\$ -	\$ 346	\$ -	\$ -	\$ -	\$ -	\$ -
01-2040100-227-XXXX-XX-?????? SUPPLIES & MATERIALS									
232101	Textbook/Media								
232908	Computer Software (Instr)								
232909	General Supplies								
232912	Postage								
232913	Printed Materials								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-2050100-227-XXXX-XX-?????? OTHER									
240811	Communications		\$ 2,000	\$ 1,198	\$ 2,500	\$ 150	\$ 2,350	\$ 2,500	\$ 2,500
240819	Reimbursable Mileage	\$ 2,500	\$ 500	\$ 2,807	\$ 2,500	\$ 135	\$ 2,365	\$ 2,500	\$ 2,500
240823	Travel/Reimbursable Exp								
249922	Dues/Fees								
	TOTAL	\$ 2,500	\$ 2,500	\$ 4,005	\$ 5,000	\$ 285	\$ 4,715	\$ 5,000	\$ 5,000
01-2050100-227-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under \$5K								
255409	Technology, Computer, A/V								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 22,500	\$ 22,500	\$ 34,640	\$ 35,000	\$ 2,051	\$ 32,949	\$ 35,000	\$ 35,000

Explanation of County Portion

GRAND TOTAL	\$ 85,007	\$ 6,030,141	\$ 6,115,148
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Account Description: INSTRUCTION: Regular Programs									
Activity: 229		229- Other							
		FY25			FY26			FY27	
		Approved	Revised	Spent	Approved	Exp 12/31/25	+/-	Requested	Approved
01-2030100-229-XXXX-XX-????? SALARY/WAGES:									
1-201101	Substitutes	\$ 446,050	\$ 461,313	\$ 372,613	\$ 400,000	\$ 114,481	\$ 285,519	\$ 400,000	\$ 400,000
						</			

Activity: 231

Gifted and Talented: Special learning experiences for students from all cultural groups, across economic strata, and in all areas of human endeavor indentified with outstanding talent and ability.

School Allocation	County	Explanation of County Portion
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01-203040?-231-XXXX-XX-?????? SALARY/WAGES:

1-201101	Substitutes	\$ 335	\$ 3,300	Robotics (\$700)/GT Implementation (\$2,600)
3-201301	Teachers		\$ 1,198,146	
3-201302	Stipends-Teachers		\$ 3,500	GT Implementation
4-201401	Assistants			
4-201402	Stipends-Assistants			Allocations: 45 - Mock Trial
				56 - Robotics
	TOTAL	\$ 335	\$ 1,204,946	

01-2050400-231-XXXX-XX-?????? CONTRACTED SERVICES

220516	Rental			
220911	Consultants		\$ 1,500	GT
220917	Licensing Fees		\$ 9,000	Cogat GT
220919	Assessment Scoring			
220924	Misc Services			
	TOTAL	\$ -	\$ 10,500	

01-2040400-231-XXXX-XX-?????? SUPPLIES & MATERIALS

232101	Textbook/Media		\$ 250	Screeners
232903	Gas, Oil, Tires etc		\$ 2,000	Robotics
232908	Computer Software			
232909	General Supplies	\$ 4,393	\$ 2,900	Robotics
232914	Supplies FA Tagged			
	TOTAL	\$ 4,393	\$ 5,150	

01-2050400-231-XXXX-XX-?????? OTHER

240812	Conventions- Teacher			
240814	Conventions - Student		\$ 18,000	Robotics Registration (\$18K)
240819	Reimbursable Mileage			
240823	Travel/Reimbursable Exp		\$ 2,500	Robotics (\$2K)
249924	Dues& Fees-Student		\$ 29,500	National Honor Society (\$800) & Mock Trial (\$1,100)+ AP Exam Fees (\$27,600)
249928	Public Relations			
	TOTAL	\$ -	\$ 50,000	

01-2050400-231-XXXX-XX-?????? EQUIPMENT

255403	Equipment Under \$5K			
255409	Technology, Computer, A/V			
	TOTAL	\$ -	\$ -	

GRAND TOTAL	\$ 4,728	\$ 1,270,596	\$ 1,275,324
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Account Description: INSTRUCTION: Gifted & Talented									
Activity: 231		231- Gifted and Talented							
		FY25			FY26			FY27	
		Approved	Revised	Spent	Approved	Exp 12/31/25	+/-	Requested	Approved
01-203040?-231-XXXX-XX-?????? SALARY/WAGES:									
1-201101	Substitutes	\$ 4,300	\$ 6,260	\$ 2,578	\$ 4,435	\$ 572	\$ 3,863	\$ 3,635	\$ 3,635
3-201301	Teachers	\$ 1,007,042	\$ 1,007,042	\$ 1,094,228	\$ 1,151,498	\$ 346,536	\$ 804,962	\$ 1,198,146	\$ 1,198,146
3-201302	Stipends-Teachers	\$ 2,600	\$ 2,600	\$ 1,240	\$ 2,600	\$ 1,240	\$ 1,360	\$ 3,500	\$ 3,500
4-201401	Assistants								
4-201402	Stipends-Assistants								
	TOTAL	\$ 1,013,942	\$ 1,015,902	\$ 1,098,046	\$ 1,158,533	\$ 348,347	\$ 810,186	\$ 1,205,281	\$ 1,205,281
01-2050400-231-XXXX-XX-?????? CONTRACTED SERVICES									
220516	Rental								
220911	Consultants	\$ 1,000	\$ 1,000	\$ 900	\$ 1,000	\$ -	\$ 1,000	\$ 1,500	\$ 1,500
220917	Licensing Fees	\$ 10,000	\$ 8,040	\$ 8,040	\$ 10,000	\$ 6,700	\$ 3,300	\$ 9,000	\$ 9,000
220919	Assessment Scoring								
220924	Misc Services								
	TOTAL	\$ 11,000	\$ 9,040	\$ 8,940	\$ 11,000	\$ 6,700	\$ 4,300	\$ 10,500	\$ 10,500
01-2040400-231-XXXX-XX-?????? SUPPLIES & MATERIALS									
232101	Textbook/Media	\$ 250	\$ 321	\$ 365	\$ 250	\$ -	\$ 250	\$ 250	\$ 250
232903	Gas, Oil, Tires etc	\$ 2,000	\$ 2,000		\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
232908	Computer Software								
232909	General Supplies	\$ 9,000	\$ 8,723	\$ 7,029	\$ 7,200	\$ 1,471	\$ 5,730	\$ 7,293	\$ 7,293
232914	Supplies FA Tagged								
	TOTAL	\$ 11,250	\$ 11,044	\$ 7,394	\$ 9,450	\$ 1,471	\$ 7,980	\$ 9,543	\$ 9,543
01-2050400-231-XXXX-XX-?????? OTHER									
240812	Conventions- Teacher								
240814	Conventions - Student	\$ 18,000	\$ 18,000	\$ 15,450	\$ 18,000	\$ 6,300	\$ 11,700	\$ 18,000	\$ 18,000
240819	Reimbursable Mileage			\$ 58		\$ 11	\$ (11)		
240823	Travel/Reimbursable Exp	\$ 2,500	\$ 2,500	\$ 2,072	\$ 2,500	\$ 97	\$ 2,403	\$ 2,500	\$ 2,500
249924	Dues& Fees-Student	\$ 28,100	\$ 28,670	\$ 31,953	\$ 28,500	\$ 1,870	\$ 26,630	\$ 29,500	\$ 29,500
249928	Public Relations								
	TOTAL	\$ 48,600	\$ 49,170	\$ 49,533	\$ 49,000	\$ 8,278	\$ 40,722	\$ 50,000	\$ 50,000
01-2050400-231-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under \$5K					\$ 1,050	\$ (1,050)		
255409	Technology, Computer, A/V								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 1,050	\$ (1,050)	\$ -	\$ -
GRAND TOTAL.....		\$ 1,084,792	\$ 1,085,156	\$ 1,163,913	\$ 1,227,983	\$ 365,845	\$ 862,138	\$ 1,275,324	\$ 1,275,324

Activity: 232

Academic Intervention: Learning experiences for students who require additional educational opportunities beyond those provided in the usual school program and compensatory education.

School Allocation	County	Explanation of County Portion
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01-2030200-232-XXXX-XX-?????? SALARY/WAGES:

1-201101	Substitutes	\$ 19,155		
3-201301	Teachers		\$ 913,228	
3-201302	Stipends-Teachers	\$ 63,595	\$ 60,000	Credit Recovery (\$14,500); Summer Programming Elementary (\$45,500)
4-201401	Assistants		\$ 36,476	
4-201402	Stipends - Assistants			
TOTAL		\$ 82,750	\$ 1,009,704	

01-2050200-232-XXXX-XX-?????? CONTRACTED SERVICES

220516	Rental			
220911	Consultants			
220917	Licensing Fees		\$ 119,940	MTSS Platform (\$34,750), Delta Math (\$2,190), Secondary Summer Programming: Edgenuity (\$3,000), i-Ready Math (\$80,000)
220924	Misc Service	\$ 22,695		
TOTAL		\$ 22,695	\$ 119,940	

01-2040200-232-XXXX-XX-?????? SUPPLIES & MATERIALS

232101	Textbook/Media			
232908	Computer Software			
232909	General Supplies	\$ 35,610	\$ 9,000	Elementary Summer Programming
232910	Advertising			
232912	Postage			
232913	Printed Materials			
TOTAL		\$ 35,610	\$ 9,000	

01-2050200-232-XXXX-XX-?????? OTHER

240812	Conventions			
240819	Reimbursable Mileage			
240823	Travel/Reimbursable Exp			
249922	Dues/Fees			
TOTAL		\$ -	\$ -	

01-2050200-232-XXXX-XX-?????? EQUIPMENT

255403	Equipment Under \$5K	\$ 700		
255409	Technology, Computer, A/V			
TOTAL		\$ 700	\$ -	

GRAND TOTAL	\$ 141,755	\$ 1,138,644	\$ 1,280,399
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Account Description: INSTRUCTION: Special Programs									
Activity: 232	232- Academic Intervention								
	FY25			FY26			FY27		
	Approved	Revised	Spent	Approved	Exp 12/31/25	+/-	Requested	Approved	
01-203020?-232-XXXX-XX-?????? SALARY/WAGES:									
1-201101	Substitutes	\$ 11,072	\$ 11,683	\$ 41,831	\$ 22,155	\$ 9,585	\$ 12,570	\$ 19,155	\$ 19,155
3-201301	Teachers	\$ 1,021,362	\$ 1,021,362	\$ 818,477	\$ 956,925	\$ 210,089	\$ 746,836	\$ 913,228	\$ 913,228
3-201302	Stipends-Teachers	\$ 72,866	\$ 95,314	\$ 66,645	\$ 146,968	\$ 46,106	\$ 100,862	\$ 123,595	\$ 123,595
4-201401	Assistants			\$ 33,117	\$ 34,706	\$ 4,941	\$ 29,765	\$ 36,476	\$ 36,476
4-201402	Stipends - Assistants		\$ 78	\$ 78					
	TOTAL	\$ 1,105,300	\$ 1,128,437	\$ 960,148	\$ 1,160,754	\$ 270,720	\$ 890,034	\$ 1,092,454	\$ 1,092,454
01-2050200-232-XXXX-XX-?????? CONTRACTED SERVICES									
220516	Rental								
220911	Consultants								
220917	Licensing Fees	\$ 102,472	\$ 102,472	\$ 3,501	\$ 39,940	\$ 32,485	\$ 7,455	\$ 119,940	\$ 119,940
220924	Misc Service	\$ 33,259	\$ 8,056		\$ 2,770	\$ -	\$ 2,770	\$ 22,695	\$ 22,695
	TOTAL	\$ 135,731	\$ 110,528	\$ 3,501	\$ 42,710	\$ 32,485	\$ 10,225	\$ 142,635	\$ 142,635
01-2040200-232-XXXX-XX-?????? SUPPLIES & MATERIALS									
232101	Textbook/Media		\$ 10,485	\$ 10,502		\$ 330	\$ (330)		
232908	Computer Software								
232909	General Supplies	\$ 22,904	\$ 17,374	\$ 14,196	\$ 40,610	\$ 9,381	\$ 31,229	\$ 44,610	\$ 44,610
232910	Advertising								
232912	Postage								
232913	Printed Materials								
	TOTAL	\$ 22,904	\$ 27,859	\$ 24,698	\$ 40,610	\$ 9,712	\$ 30,898	\$ 44,610	\$ 44,610
01-2050200-232-XXXX-XX-?????? OTHER									
240812	Conventions								
240819	Reimbursable Mileage								
240823	Travel/Reimbursable Exp								
249922	Dues/Fees					\$ 70	\$ (70)		
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 70	\$ (70)	\$ -	\$ -
01-2050200-232-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under \$5K				\$ 700	\$ -	\$ 700	\$ 700	\$ 700
255409	Technology, Computer, A/V								
	TOTAL	\$ -	\$ -	\$ -	\$ 700	\$ -	\$ 700	\$ 700	\$ 700
GRAND TOTAL.....		\$ 1,263,935	\$ 1,266,824	\$ 988,347	\$ 1,244,774	\$ 312,986	\$ 931,788	\$ 1,280,399	\$ 1,280,399

Activity: 233

PREKINDERGARTEN: Full day program for students aged 3 or 4 years old.

School
Allocation

County

Explanation of County Portion

01-2030200-233-XXXX-XX-?????? SALARY/WAGES:

1-201101	Substitutes		\$ 1,550	Pre-K Professional Learning
3-201301	Teachers		\$ 775,110	
3-201302	Stipends-Teachers		\$ 1,680	Pre-K Professional Learning
4-201401	Assistants		\$ 331,753	
4-201402	Stipends - Assistants			
	TOTAL	\$ -	\$ 1,110,093	

01-2050200-233-XXXX-XX-?????? CONTRACTED SERVICES

220516	Rental			
220911	Consultants			
220917	Licensing Fees			
220924	Misc Service			
	TOTAL		\$ -	

01-2040200-233-XXXX-XX-?????? SUPPLIES & MATERIALS

232101	Textbook/Media			
232908	Computer Software			
232909	General Supplies	\$ 3,470		
232910	Advertising			
232912	Postage			
232913	Printed Materials			
	TOTAL	\$ 3,470	\$ -	

01-2050200-233-XXXX-XX-?????? OTHER

240812	Conventions			
240819	Reimbursable Mileage			
240823	Travel/Reimbursable Exp			
249922	Dues/Fees			
	TOTAL	\$ -	\$ -	

01-2050200-233-XXXX-XX-?????? EQUIPMENT

255403	Equipment Under \$5K			
255409	Technology, Computer, A/V			
	TOTAL	\$ -	\$ -	

GRAND TOTAL \$ 3,470 \$ 1,110,093 \$ 1,113,563

Account Description: INSTRUCTION: Special Programs

Activity: 233		233- PREKINDERGARTEN							
		FY25			FY26			FY27	
		Approved	Revised	Spent	Approved	Exp 12/31/25	+/-	Requested	Approved
01-203020?-233-XXXX-XX-?????? SALARY/WAGES:									
1-201101	Substitutes			\$ 42,390		\$ 16,871	\$ (16,871)	\$ 1,550	\$ 1,550
3-201301	Teachers	\$ 728,483	\$ 728,483	\$ 773,166	\$ 837,402	\$ 239,724	\$ 597,678	\$ 775,110	\$ 775,110
3-201302	Stipends-Teachers			\$ 700				\$ 1,680	\$ 1,680
4-201401	Assistants	\$ 355,633	\$ 355,633	\$ 290,178	\$ 325,169	\$ 95,647	\$ 229,522	\$ 331,753	\$ 331,753
4-201402	Stipends - Assistants			\$ 263					
	TOTAL	\$ 1,084,116	\$ 1,084,116	\$ 1,106,696	\$ 1,162,571	\$ 352,242	\$ 810,329	\$ 1,110,093	\$ 1,110,093
01-2050200-233-XXXX-XX-?????? CONTRACTED SERVICES									
220516	Rental								
220911	Consultants								
220917	Licensing Fees								
220924	Misc Service								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-2040200-233-XXXX-XX-?????? SUPPLIES & MATERIALS									
232101	Textbook/Media		\$ 113	\$ 182		\$ 218	\$ (218)		
232908	Computer Software								
232909	General Supplies	\$ 2,475	\$ 4,643	\$ 5,174	\$ 4,220	\$ 4,982	\$ (762)	\$ 3,470	\$ 3,470
232910	Advertising								
232912	Postage								
232913	Printed Materials								
	TOTAL	\$ 2,475	\$ 4,756	\$ 5,356	\$ 4,220	\$ 5,200	\$ (980)	\$ 3,470	\$ 3,470
01-2050200-233-XXXX-XX-?????? OTHER									
240812	Conventions								
240819	Reimbursable Mileage								
240823	Travel/Reimbursable Exp								
249922	Dues/Fees			\$ 187					
	TOTAL	\$ -	\$ -	\$ 187	\$ -	\$ -	\$ -	\$ -	\$ -
01-2050200-233-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under \$5K								
255409	Technology, Computer, A/V								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 1,086,591	\$ 1,088,872	\$ 1,112,239	\$ 1,166,791	\$ 357,442	\$ 809,349	\$ 1,113,563	\$ 1,113,563

Activity: 234

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

School
Allocation

County

Explanation of County Portion

01-203020?-234-XXXX-XX-?????? SALARY/WAGES:

1-201101	Substitutes			
3-201301	Teachers		\$ 77,491	
3-201302	Stipends-Teachers		\$ 500	
4-201401	Assistants			
4-201402	Stipends - Assistants			
	TOTAL	\$ -	\$ 77,991	

01-2050200-234-XXXX-XX-?????? CONTRACTED SERVICES

220516	Rental		\$ 200	
220911	Consultants			
220917	Licensing Fees			
220924	Misc Service			
	TOTAL		\$ 200	

01-2040200-234-XXXX-XX-?????? SUPPLIES & MATERIALS

232101	Textbook/Media		\$ 2,000	
232908	Computer Software			
232909	General Supplies		\$ 2,000	
232910	Advertising			
232912	Postage			
232913	Printed Materials			
	TOTAL	\$ -	\$ 4,000	

01-2050200-234-XXXX-XX-?????? OTHER

240812	Conventions			
240819	Reimbursable Mileage		\$ 2,000	
240823	Travel/Reimbursable Exp			
249922	Dues/Fees			
249928	Public Relations		\$ 1,000	Family Coordination & Events
	TOTAL	\$ -	\$ 3,000	

01-2050200-234-XXXX-XX-?????? EQUIPMENT

255403	Equipment Under \$5K			
255409	Technology, Computer, A/V			
	TOTAL	\$ -	\$ -	

GRAND TOTAL \$ - \$ 85,191 \$ 85,191

Account Description: INSTRUCTION: Special Programs									
Activity: 234		234- Multilingual Learners							
		FY25			FY26			FY27	
		Approved	Revised	Spent	Approved	Exp 12/31/25	+/-	Requested	Approved
01-203020?-234-XXXX-XX-?????? SALARY/WAGES:									
1-201101	Substitutes								
3-201301	Teachers	\$ 82,008	\$ 82,008	\$ 83,688	\$ 87,698	\$ 22,819	\$ 64,879	\$ 77,491	\$ 77,491
3-201302	Stipends-Teachers			\$ 88		\$ 88	\$ (88)	\$ 500	\$ 500
4-201401	Assistants								
4-201402	Stipends - Assistants								
	TOTAL	\$ 82,008	\$ 82,008	\$ 83,775	\$ 87,698	\$ 22,906	\$ 64,792	\$ 77,991	\$ 77,991
01-2050200-234-XXXX-XX-?????? CONTRACTED SERVICES									
220516	Rental	\$ 200	\$ 200		\$ 200	\$ -	\$ 200	\$ 200	\$ 200
220911	Consultants								
220917	Licensing Fees								
220924	Misc Service								
	TOTAL	\$ 200	\$ 200	\$ -	\$ 200	\$ -	\$ 200	\$ 200	\$ 200
01-2040200-234-XXXX-XX-?????? SUPPLIES & MATERIALS									
232101	Textbook/Media	\$ 2,000	\$ 2,000	\$ 318	\$ 2,000	\$ 50	\$ 1,950	\$ 2,000	\$ 2,000
232908	Computer Software								
232909	General Supplies	\$ 2,000	\$ 2,000	\$ 186	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
232910	Advertising								
232912	Postage								
232913	Printed Materials								
	TOTAL	\$ 4,000	\$ 4,000	\$ 504	\$ 4,000	\$ 50	\$ 3,950	\$ 4,000	\$ 4,000
01-2050200-234-XXXX-XX-?????? OTHER									
240812	Conventions								
240819	Reimbursable Mileage	\$ 2,000	\$ 2,000	\$ 521	\$ 2,000	\$ 54	\$ 1,946	\$ 2,000	\$ 2,000
240823	Travel/Reimbursable Exp								
249922	Dues/Fees								
249928	Public Relations	\$ 1,000	\$ 1,000	\$ 582	\$ 1,000	\$ 335	\$ 665	\$ 1,000	\$ 1,000
	TOTAL	\$ 3,000	\$ 3,000	\$ 1,103	\$ 3,000	\$ 389	\$ 2,611	\$ 3,000	\$ 3,000
01-2050200-234-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under \$5K								
255409	Technology, Computer, A/V								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 89,208	\$ 89,208	\$ 85,383	\$ 94,898	\$ 23,345	\$ 71,553	\$ 85,191	\$ 85,191

Activity: 241		Environmental, Agriculture and Natural Resources (EANR): Instruction emphasizes the functions of agriculture production, horticulture, forestry, agriculture resources, and services related thereto.		
		School Allocation	County	Explanation of County Portion
01-203030?-241-XXXX-XX-0000-?????? SALARY/WAGES:				
1-201101	Substitutes			
3-201301	Teachers		\$ 144,285	
3-201302	Stipends-Teachers		\$ 10,350	Summer Program
4-201401	Assistants			
	TOTAL	\$ -	\$ 154,635	
01-2050300-241-XXXX-XX-0000-?????? CONTRACTED SERVICES				
220506	Lease/Rent (Never Own)			
220911	Consultants			
220917	Licensing Fees		\$ 1,800	iCEV Resources
220918	Equipment Prev Maint			
	TOTAL		\$ 1,800	
01-2040300-241-XXXX-XX-0000-?????? SUPPLIES & MATERIALS				
232101	Textbook/Media			
232908	Computer Software (Instr)			
232909	General Supplies	\$ 4,400		
232910	Advertising			
232912	Postage			
232913	Printed Materials			
232914	Sensitive Assets			
	TOTAL	\$ 4,400	\$ -	
01-2050300-241-XXXX-XX-?????? OTHER				
240812	Conventions			
240819	Reimbursable Mileage			
240823	Travel/Reimbursable Exp			
249922	Dues/Fees			
	TOTAL	\$ -	\$ -	
01-2050300-241-XXXX-XX-0000-?????? EQUIPMENT				
255403	Equipment Under \$5K			
255409	Technology, Computer, A/V			
	TOTAL	\$ -	\$ -	
GRAND TOTAL		\$ 4,400	\$ 156,435	\$ 160,835

Account Description: INSTRUCTION: Career and Technology Education Programs									
Activity: 241		241 - Environmental, Agricultural and Natural Resources							
		FY25			FY26			FY27	
		Approved	Revised	Spent	Approved	Exp 12/31/25	+/-	Requested	Approved
01-203030?-241-XXXX-XX-0000-?????? SALARY/WAGES:									
1-201101	Substitutes								
3-201301	Teachers	\$ 120,385	\$ 120,385	\$ 122,385	\$ 128,305	\$ 42,728	\$ 85,577	\$ 144,285	\$ 144,285
3-201302	Stipends-Teachers	\$ 10,350	\$ 10,350	\$ 10,342	\$ 10,350	\$ -	\$ 10,350	\$ 10,350	\$ 10,350
4-201401	Assistants								
	TOTAL	\$ 130,735	\$ 130,735	\$ 132,727	\$ 138,655	\$ 42,728	\$ 95,927	\$ 154,635	\$ 154,635
01-2050300-241-XXXX-XX-0000-?????? CONTRACTED SERVICES									
220506	Lease/Rent (Never Own)								
220911	Consultants								
220917	Licensing Fees	\$ 1,800	\$ 30		\$ 1,800	\$ -	\$ 1,800	\$ 1,800	\$ 1,800
220918	Equipment Prev Maint								
	TOTAL	\$ 1,800	\$ 30	\$ -	\$ 1,800	\$ -	\$ 1,800	\$ 1,800	\$ 1,800
01-2040300-241-XXXX-XX-0000-?????? SUPPLIES & MATERIALS									
232101	Textbook/Media								
232908	Computer Software (Instr)								
232909	General Supplies	\$ 4,400	\$ 3,401	\$ 2,461	\$ 4,400	\$ 1,596	\$ 2,804	\$ 4,400	\$ 4,400
232910	Advertising								
232912	Postage								
232913	Printed Materials								
232914	Sensitive Assets								
	TOTAL	\$ 4,400	\$ 3,401	\$ 2,461	\$ 4,400	\$ 1,596	\$ 2,804	\$ 4,400	\$ 4,400
01-2050300-241-XXXX-XX-?????? OTHER									
240812	Conventions								
240819	Reimbursable Mileage	\$ 300	\$ 300						
240823	Travel/Reimbursable Exp								
249922	Dues/Fees								
	TOTAL	\$ 300	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-2050300-241-XXXX-XX-0000-?????? EQUIPMENT									
255403	Equipment Under \$5K		\$ 661	\$ 785					
255409	Technology, Computer, AV								
	TOTAL	\$ -	\$ 661	\$ 785	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 137,235	\$ 135,127	\$ 135,973	\$ 144,855	\$ 44,324	\$ 100,531	\$ 160,835	\$ 160,835

Activity: 243

Health and Biosciences (H&B): Project Lead the Way: Biomedical Sciences, Health Professions and Related Sciences

School Allocation	County	Explanation of County Portion
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01-2030307-243-XXXX-XX-0000-?????? SALARY/WAGES:

1-201101	Substitutes			
3-201301	Teachers		\$ 293,449	BioMed & Allied Health
3-201302	Stipends-Teachers			
4-201401	Assistants			
	TOTAL	\$ -	\$ 293,449	

01-2050300-243-XXXX-XX-0000-?????? CONTRACTED SERVICES

220506	Lease/Rent (Never Own)			
220516	Rental			
220911	Consultants			
220917	Licensing Fees		\$ 5,000	PLTW \$2,500 per High School
220924	Misc Services			
	TOTAL	\$ -	\$ 5,000	

01-2040300-243-XXXX-XX-0000-?????? SUPPLIES & MATERIALS

232101	Textbook/Media			
232908	Computer Software (Instr)			
232909	General Supplies	\$ 2,000	\$ 20,000	PLTW Bio-Medical Consumables
232910	Advertising			
232912	Postage			
232913	Printed Materials			
	TOTAL	\$ 2,000	\$ 20,000	

01-2050300-243-XXXX-XX-0000-?????? OTHER

240812	Conventions			
240819	Reimbursable Mileage			
240823	Travel/Reimbursable Exp			
240861	Insurance - Liability			
249922	Dues/Fees			
	TOTAL	\$ -	\$ -	

01-2050300-243-XXXX-XX-0000-?????? EQUIPMENT

255403	Equipment Under \$5K			
255409	Technology, Computer, A/V			
	TOTAL	\$ -	\$ -	

GRAND TOTAL	\$ 2,000	\$ 318,449	\$ 320,449
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Account Description: INSTRUCTION: Career and Technology Education Programs									
Activity: 243		243- Health and Biosciences (H&B)							
		FY25			FY26			FY27	
		Approved	Revised	Spent	Approved	Exp 12/31/25	+/-	Requested	Approved
01-203030?-243-XXXX-XX-0000-?????? SALARY/WAGES:									
1-201101	Substitutes								
3-201301	Teachers	\$ 166,980	\$ 166,980	\$ 261,323	\$ 273,928	\$ 86,138	\$ 187,790	\$ 293,449	\$ 293,449
3-201302	Stipends-Teachers			\$ 621					
4-201401	Assistants								
	TOTAL	\$ 166,980	\$ 166,980	\$ 261,944	\$ 273,928	\$ 86,138	\$ 187,790	\$ 293,449	\$ 293,449
01-2050300-243-XXXX-XX-0000-?????? CONTRACTED SERVICES									
220506	Lease/Rent (Never Own)								
220516	Rental								
220911	Consultants								
220917	Licensing Fees	\$ 6,000	\$ 4,450	\$ 4,450	\$ 5,000	\$ 4,400	\$ 600	\$ 5,000	\$ 5,000
220924	Misc Services								
	TOTAL	\$ 6,000	\$ 4,450	\$ 4,450	\$ 5,000	\$ 4,400	\$ 600	\$ 5,000	\$ 5,000
01-2040300-243-XXXX-XX-0000-?????? SUPPLIES & MATERIALS									
232101	Textbook/Media		\$ 226	\$ 226			\$ -		
232908	Computer Software (Instr)								
232909	General Supplies	\$ 22,000	\$ 18,951	\$ 18,805	\$ 22,000	\$ 15,466	\$ 6,534	\$ 22,000	\$ 22,000
232910	Advertising								
232912	Postage								
232913	Printed Materials								
	TOTAL	\$ 22,000	\$ 19,177	\$ 19,030	\$ 22,000	\$ 15,466	\$ 6,534	\$ 22,000	\$ 22,000
01-2050300-243-XXXX-XX-0000-?????? OTHER									
240812	Conventions								
240819	Reimbursable Mileage								
240823	Travel/Reimbursable Exp								
240861	Insurance - Liability	\$ 500	\$ 500		\$ 500	\$ -	\$ 500		
249922	Dues/Fees								
	TOTAL	\$ 500	\$ 500	\$ -	\$ 500	\$ -	\$ 500	\$ -	\$ -
01-2050300-243-XXXX-XX-0000-?????? EQUIPMENT									
255403	Equipment Under \$5K								
255409	Technology, Computer, A/V		\$ 3,355	\$ 3,355		\$ 1,225	\$ (1,225)		
	TOTAL	\$ -	\$ 3,355	\$ 3,355	\$ -	\$ 1,225	\$ (1,225)	\$ -	\$ -
GRAND TOTAL.....		\$ 195,480	\$ 194,462	\$ 288,780	\$ 301,428	\$ 107,229	\$ 194,199	\$ 320,449	\$ 320,449

Activity: 244		Manufacturing, Engineering and Tech: Programs including high school computer science and PLTW engineering.		
		School Allocation	County	Explanation
01-203030?-244-XXXX-XX-0000-?????? SALARY/WAGES:				
1-201101	Substitutes			
3-201301	Teachers		\$ 122,755	
3-201302	Stipends-Teachers			
4-201401	Assistants			
	TOTAL	\$ -	\$ 122,755	
01-2050300-244-XXXX-XX-0000-?????? CONTRACTED SERVICES				
220506	Lease/Rent (Never Own)			
220911	Consultants			
220917	Licensing Fees		\$ 6,400	IED - \$3,200 per school
	TOTAL	\$ -	\$ 6,400	
01-2040300-244-XXXX-XX-0000-?????? SUPPLIES & MATERIALS				
232101	Textbook/Media			
232908	Computer Software (Instr)			
232909	General Supplies	\$ 3,200	\$ 400	
232910	Advertising			
232912	Postage			
232913	Printed Materials			
232914	Sensitive Assets			
	TOTAL	\$ 3,200	\$ 400	
01-2050300-244-XXXX-XX-0000-?????? OTHER				
240812	Conventions			
240819	Reimbursable Mileage			
240823	Travel/Reimbursable Exp			
249922	Dues/Fees			
249924	Membership Dues& Fees-Student			
	TOTAL	\$ -	\$ -	
01-2050300-244-XXXX-XX-0000-?????? EQUIPMENT				
255403	Equipment Under \$5K			
255409	Technology, Computer, A/V			
	TOTAL	\$ -	\$ -	
GRAND TOTAL		\$ 3,200	\$ 129,555	\$ 132,755

Account Description: INSTRUCTION: Career and Technology Education Programs									
Activity: 244		244-Manufacturing, Engineering, and Tech							
		FY25			FY26			FY27	
		Approved	Revised	Spent	Approved	Exp 12/31/25	+/-	Requested	Approved
01-203030?-244-XXXX-XX-0000-?????? SALARY/WAGES:									
1-201101	Substitutes								
3-201301	Teachers	\$ 145,698	\$ 145,698	\$ 137,213	\$ 102,457	\$ 53,209	\$ 49,248	\$ 122,755	\$ 122,755
3-201302	Stipends-Teachers								
4-201401	Assistants								
	TOTAL	\$ 145,698	\$ 145,698	\$ 137,213	\$ 102,457	\$ 53,209	\$ 49,248	\$ 122,755	\$ 122,755
01-2050300-244-XXXX-XX-0000-?????? CONTRACTED SERVICES									
220506	Lease/Rent (Never Own)								
220911	Consultants								
220917	Licensing Fees	\$ 4,500	\$ 6,400	\$ 6,400	\$ 6,400	\$ 6,400	\$ -	\$ 6,400	\$ 6,400
	TOTAL	\$ 4,500	\$ 6,400	\$ 6,400	\$ 6,400	\$ 6,400	\$ -	\$ 6,400	\$ 6,400
01-2040300-244-XXXX-XX-0000-?????? SUPPLIES & MATERIALS									
232101	Textbook/Media		\$ 291	\$ 290					
232908	Computer Software (Instr)								
232909	General Supplies	\$ 4,900	\$ 4,750	\$ 4,076	\$ 4,900	\$ 275	\$ 4,625	\$ 3,600	\$ 3,600
232910	Advertising								
232912	Postage								
232913	Printed Materials								
232914	Sensitive Assets								
	TOTAL	\$ 4,900	\$ 5,041	\$ 4,367	\$ 4,900	\$ 275	\$ 4,625	\$ 3,600	\$ 3,600
01-2050300-244-XXXX-XX-0000-?????? OTHER									
240812	Conventions								
240819	Reimbursable Mileage			\$ 111					
240823	Travel/Reimbursable Exp								
249922	Dues/Fees								
249924	Membership Dues& Fees-Student								
	TOTAL	\$ -	\$ -	\$ 111	\$ -	\$ -	\$ -	\$ -	\$ -
01-2050300-244-XXXX-XX-0000-?????? EQUIPMENT									
255403	Equipment Under \$5K								
255409	Technology, Computer, A/V								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 155,098	\$ 157,139	\$ 148,091	\$ 113,757	\$ 59,884	\$ 53,873	\$ 132,755	\$ 132,755

Activity: 245		Business Management and Finance: Activities to provide programs for students to prepare for, upgrade skills, or retrain for occupations in public and private enterprises.		
		School Allocation	County	Explanation of County Portion
01-203030?-245-XXXX-XX-0000-?????? SALARY/WAGES:				
1-201101	Substitutes			
3-201301	Teachers		\$ 75,342	
3-201302	Stipends-Teachers			
4-201401	Assistants			
	TOTAL	\$ -	\$ 75,342	
01-2050300-245-XXXX-XX-0000-?????? CONTRACTED SERVICES				
220506	Lease/Rent (Never Own)			
220911	Consultants			
220917	Licensing Fees			
	TOTAL	\$ -	\$ -	
01-2040300-245-XXXX-XX-0000-?????? SUPPLIES & MATERIALS				
232101	Textbook/Media			
232908	Computer Software (Instr)			
232909	General Supplies	\$ 400		
232910	Advertising			
232912	Postage			
232913	Printed Materials			
	TOTAL	\$ 400	\$ -	
01-2050300-245-XXXX-XX-0000-?????? OTHER				
240812	Conventions			
240819	Reimbursable Mileage			
240823	Travel/Reimbursable Exp			
249922	Dues/Fees			
	TOTAL	\$ -	\$ -	
01-2050300-245-XXXX-XX-0000-?????? EQUIPMENT				
255403	Equipment Under \$5K			
255409	Technology, Computer, A/V			
	TOTAL	\$ -	\$ -	
GRAND TOTAL		\$ 400	\$ 75,342	\$ 75,742

Account Description: INSTRUCTION: Career and Technology Education Programs									
Activity: 245		245- Business Management and Finance							
		FY25			FY26			FY27	
		Approved	Revised	Spent	Approved	Exp 12/31/25	+/-	Requested	Approved
01-203030?-245-XXXX-XX-0000-?????? SALARY/WAGES:									
1-201101	Substitutes								
3-201301	Teachers	\$ 85,138	\$ 85,138	\$ 52,003	\$ 57,137	\$ 22,083	\$ 35,054	\$ 75,342	\$ 75,342
3-201302	Stipends-Teachers								
4-201401	Assistants								
	TOTAL	\$ 85,138	\$ 85,138	\$ 52,003	\$ 57,137	\$ 22,083	\$ 35,054	\$ 75,342	\$ 75,342
01-2050300-245-XXXX-XX-0000-?????? CONTRACTED SERVICES									
220506	Lease/Rent (Never Own)								
220911	Consultants								
220917	Licensing Fees								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-2040300-245-XXXX-XX-0000-?????? SUPPLIES & MATERIALS									
232101	Textbook/Media		\$ 42	\$ 32					
232908	Computer Software (Instr)								
232909	General Supplies	\$ 800	\$ 758	\$ 493	\$ 900	\$ 117	\$ 783	\$ 400	\$ 400
232910	Advertising								
232912	Postage								
232913	Printed Materials								
	TOTAL	\$ 800	\$ 800	\$ 525	\$ 900	\$ 117	\$ 783	\$ 400	\$ 400
01-2050300-245-XXXX-XX-0000-?????? OTHER									
240812	Conventions								
240819	Reimbursable Mileage								
240823	Travel/Reimbursable Exp								
249922	Dues/Fees								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-2050300-245-XXXX-XX-0000-?????? EQUIPMENT									
255403	Equipment Under \$5K								
255409	Technology, Computer, A/V								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 85,938	\$ 85,938	\$ 52,528	\$ 58,037	\$ 22,200	\$ 35,837	\$ 75,742	\$ 75,742

Activity: 248

Trades & Industrial Occupations: Subject matter organized to prepare students for initial employment or to upgrade or retain workers in a wide range of skilled trade or industrial occupations.

School Allocation	County	Explanation of County Portion
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01-203030?-248-XXXX-XX-0000-?????? SALARY/WAGES:

1-201101	Substitutes		\$ 21,600	CTE Allocation #35
3-201301	Teachers		\$ 623,652	
3-201302	Stipends-Teachers			
4-201401	Assistants			
	TOTAL	\$ -	\$ 645,252	

01-2050300-248-XXXX-XX-?????? CONTRACTED SERVICES

220506	Lease/Rent (Never Own)			
220516	Rental		\$ 1,000	CTE Tank Rental \$500 each HS
220911	Consultants		\$ 15,000	Apprenticeship Contract
220917	Licensing Fees		.	Mitchell for Auto
220918	Equipment Prev Maint			
220924	Misc Service			
	TOTAL		\$ 16,000	

01-2040300-248-XXXX-XX-?????? SUPPLIES & MATERIALS

232101	Textbook/Media			
232908	Computer Software (Instr)			
232909	General Supplies	\$ 9,800	\$ 19,500	Lumber, sheet metal, culinary consumables
232910	Advertising			
232912	Postage			
232913	Printed Materials			
232914	Sensitive Assets			
	TOTAL	\$ 9,800	\$ 19,500	

01-2050300-248-XXXX-XX-?????? OTHER

240812	Conventions			
240814	Conventions-Student			
240819	Reimbursable Mileage			
240823	Travel/Reimbursable Exp		\$ 2,000	State and National competitions
240865	Insurance - Vehicle			
249924	Dues/Fees-Student		\$ 4,700	Student Fees for CTE Pathways (CCR), Industrial Cert.
249928	Public Relation			
	TOTAL	\$ -	\$ 6,700	

01-2050300-248-XXXX-XX-?????? EQUIPMENT

255403	Equipment Under \$5K			
255404	Equipment Over \$5K			
255409	Technology, Computer, A/V			
	TOTAL	\$ -	\$ -	

GRAND TOTAL	\$ 9,800	\$ 687,452	\$ 697,252
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Account Description: INSTRUCTION: Career and Technology Education Programs									
Activity: 248		248- Trades & Industrial Occupations							
		FY25			FY26			FY27	
		Approved	Revised	Spent	Approved	Exp 12/31/25	+/-	Requested	Approved
01-203030?-248-XXXX-XX-0000-?????? SALARY/WAGES:									
1-201101	Substitutes	\$ 21,600	\$ 21,600	\$ 24,534	\$ 21,600	\$ 10,654	\$ 10,946	\$ 21,600	\$ 21,600
3-201301	Teachers	\$ 493,863	\$ 493,863	\$ 505,377	\$ 596,268	\$ 183,467	\$ 412,801	\$ 623,652	\$ 623,652
3-201302	Stipends-Teachers			\$ 819		\$ 473	\$ (473)		
4-201401	Assistants			\$ 58					
	TOTAL	\$ 515,463	\$ 515,463	\$ 530,788	\$ 617,868	\$ 194,594	\$ 423,274	\$ 645,252	\$ 645,252
01-2050300-248-XXXX-XX-?????? CONTRACTED SERVICES									
220506	Lease/Rent (Never Own)								
220516	Rental	\$ 1,000	\$ 1,000	\$ 967	\$ 1,000	\$ 850	\$ 150	\$ 1,000	\$ 1,000
220911	Consultants	\$ 75,000	\$ 75,000	\$ 44,103	\$ 50,000	\$ 25,000	\$ 25,000	\$ 15,000	\$ 15,000
220917	Licensing Fees	\$ 2,500	\$ 2,323	\$ 2,323	\$ 2,500	\$ 1,668	\$ 832		
220918	Equipment Prev Maint								
220924	Misc Service		\$ 300	\$ 300					
	TOTAL	\$ 78,500	\$ 78,623	\$ 47,693	\$ 53,500	\$ 27,518	\$ 25,982	\$ 16,000	\$ 16,000
01-2040300-248-XXXX-XX-?????? SUPPLIES & MATERIALS									
232101	Textbook/Media	\$ 7,000	\$ 10,150	\$ 9,234		\$ 2,679	\$ (2,679)		
232908	Computer Software (Instr)		\$ 377	\$ 379		\$ 38	\$ (38)		
232909	General Supplies	\$ 13,200	\$ 16,620	\$ 15,739	\$ 28,200	\$ 10,053	\$ 18,147	\$ 29,300	\$ 29,300
232910	Advertising								
232912	Postage								
232913	Printed Materials								
232914	Sensitive Assets					\$ 380	\$ (380)		
	TOTAL	\$ 20,200	\$ 27,147	\$ 25,352	\$ 28,200	\$ 13,150	\$ 15,050	\$ 29,300	\$ 29,300
01-2050300-248-XXXX-XX-?????? OTHER									
240812	Conventions								
240814	Conventions-Student								
240819	Reimbursable Mileage								
240823	Travel/Reimbursable Exp	\$ 2,000	\$ 2,000		\$ 2,000	\$ 17	\$ 1,983	\$ 2,000	\$ 2,000
240865	Insurance - Vehicle								
249924	Dues/Fees-Student	\$ 4,700	\$ 4,700		\$ 4,700	\$ -	\$ 4,700	\$ 4,700	\$ 4,700
249928	Public Relation								
	TOTAL	\$ 6,700	\$ 6,700	\$ -	\$ 6,700	\$ 17	\$ 6,683	\$ 6,700	\$ 6,700
01-2050300-248-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under \$5K	\$ 25,000	\$ 15,050	\$ 15,670	\$ 10,000	\$ 5,989	\$ 4,011		
255404	Equipment Over \$5K								
255409	Technology, Computer, A/V					\$ 1,485	\$ (1,485)		
	TOTAL	\$ 25,000	\$ 15,050	\$ 15,670	\$ 10,000	\$ 7,474	\$ 2,526	\$ -	\$ -
GRAND TOTAL.....		\$ 645,863	\$ 642,983	\$ 619,503	\$ 716,268	\$ 242,753	\$ 473,515	\$ 697,252	\$ 697,252

Activity: 252

Co-Curricular Activities: School-sponsored activities under the guidance of qualified adults to provide opportunities for student to participate in events for the purpose such as motivation, enjoyment, and improvement of skills.

County

Explanation of County Portion

01-203010?-252-XXXX-XX-?????? SALARY/WAGES:

1-201101	Substitutes		
3-201301	Teachers	\$ 125,821	Athletic Trainers - 1 each HS
3-201302	Stipends-Teachers	\$ 186,165	
4-201401	Assistants		
	TOTAL	\$ 311,986	

01-2050100-252-XXXX-XX-?????? CONTRACTED SERVICES

220506	Lease/Rent (Never Own)		
220516	Rental		
220911	Consultants		
220917	Licensing Fees		
220924	Misc Service	\$ 6,000	\$3k each school football equipment refurbishment
	TOTAL	\$ 6,000	

01-2040100-252-XXXX-XX-?????? SUPPLIES & MATERIALS

232101	Textbook/Media		
232908	Computer Software (Instr)	\$ 1,400	Impact concussion testing (\$700 each HS)
232909	General Supplies	\$ 4,750	CPR/AED cards, Football equipment (\$2K each HS)
232910	Advertising		
232912	Postage		
232913	Printed Materials		
232914	Sensitive Assets		
	TOTAL	\$ 6,150	

01-2050100-252-XXXX-XX-?????? OTHER

240812	Conventions		
240819	Reimbursable Mileage		
240823	Travel/Reimbursable Exp		
249901	Misc Other Charges		
249922	Dues/Fees	\$ 75	MSADA Membership
	TOTAL	\$ 75	

01-2050100-252-XXXX-XX-?????? EQUIPMENT

255403	Equipment Under \$5K	\$ 15,000	\$7.5k each high school for misc. sporting equipment
255404	Equipment Over \$5K		
255409	Technology, Computer, A/V		
	TOTAL	\$ 15,000	

GRAND TOTAL		\$ 339,211	\$ 339,211
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Account Description: INSTRUCTION: Regular Programs									
Activity: 252		252- Co-Curricular Activities							
		FY25			FY26			FY27	
		Approved	Revised	Spent	Approved	Exp 12/31/25	+/-	Requested	Approved
01-203010?-252-XXXX-XX-?????? SALARY/WAGES:									
1-201101	Substitutes			\$ 753					
3-201301	Teachers	\$ 114,203	\$ 114,203	\$ 114,202	\$ 119,813	\$ 46,082	\$ 73,732	\$ 125,821	\$ 125,821
3-201302	Stipends-Teachers	\$ 186,165	\$ 194,065	\$ 185,510	\$ 186,165	\$ 72,194	\$ 113,971	\$ 186,165	\$ 186,165
4-201401	Assistants								
	TOTAL	\$ 300,368	\$ 308,268	\$ 300,465	\$ 305,978	\$ 118,275	\$ 187,703	\$ 311,986	\$ 311,986
01-2050100-252-XXXX-XX-?????? CONTRACTED SERVICES									
220506	Lease/Rent (Never Own)								
220516	Rental								
220911	Consultants								
220917	Licensing Fees								
220924	Misc Service	\$ 6,000	\$ 7,963	\$ 7,962	\$ 6,000	\$ 11,532	\$ (5,532)	\$ 6,000	\$ 6,000
	TOTAL	\$ 6,000	\$ 7,963	\$ 7,962	\$ 6,000	\$ 11,532	\$ (5,532)	\$ 6,000	\$ 6,000
01-2040100-252-XXXX-XX-?????? SUPPLIES & MATERIALS									
232101	Textbook/Media								
232908	Computer Software (Instr)	\$ 1,400	\$ 1,285	\$ 1,285	\$ 1,400	\$ 3,150	\$ (1,750)	\$ 1,400	\$ 1,400
232909	General Supplies	\$ 4,750	\$ 6,692	\$ 8,273	\$ 4,750	\$ 100	\$ 4,650	\$ 4,750	\$ 4,750
232910	Advertising								
232912	Postage								
232913	Printed Materials								
232914	Sensitive Assets								
	TOTAL	\$ 6,150	\$ 7,977	\$ 9,558	\$ 6,150	\$ 3,250	\$ 2,900	\$ 6,150	\$ 6,150
01-2050100-252-XXXX-XX-?????? OTHER									
240812	Conventions								
240819	Reimbursable Mileage		\$ 47	\$ 47					
240823	Travel/Reimbursable Exp								
249901	Misc Other Charges								
249922	Dues/Fees	\$ 75	\$ 75	\$ 30	\$ 75		\$ 75	\$ 75	\$ 75
	TOTAL	\$ 75	\$ 122	\$ 77	\$ 75	\$ -	\$ 75	\$ 75	\$ 75
01-2050100-252-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under \$5K	\$ 15,000	\$ 11,881	\$ 11,879	\$ 15,000		\$ 15,000	\$ 15,000	\$ 15,000
255404	Equipment Over \$5K								
255409	Technology, Computer, A/V								
	TOTAL	\$ 15,000	\$ 11,881	\$ 11,879	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
GRAND TOTAL.....		\$ 327,593	\$ 336,211	\$ 329,942	\$ 333,203	\$ 133,058	\$ 200,145	\$ 339,211	\$ 339,211

Activity: 263

INSTRUCTIONAL TECHNOLOGY: Activities concerned with the selection, organization, management, and use of all school instructional technology including, but not limited to, licensing agreements, devices, software and peripherals.

County

Explanation

01-203080?-263-XXXX-XX-?????? SALARY/WAGES:

2-201204	Non-Certificated	\$ 44,777	
3-201301	Teachers		
3-201302	Stipends-Teachers		
4-201401	Assistants		
	TOTAL	\$ 44,777	

01-2050800-263-XXXX-XX-?????? CONTRACTED SERVICES

220516	Rental		
220914	Equipment Repair		
220917	Licensing Fees	\$ 137,700	School Messenger, Go Guardian, Smart Notebook, Gaggie, Schoology, Microsoft License, SQL
220924	Misc Service		
	TOTAL	\$ 137,700	

01-2040800-263-XXXX-XX-?????? SUPPLIES & MATERIALS

232202	Library Media		
232908	Computer Software (Instr)		
232909	General Supplies	\$ 25,000	
232910	Advertising		
232912	Postage		
232914	Sensitive Assets	\$ 115,000	
	TOTAL	\$ 140,000	

01-2050800-263-XXXX-XX-?????? OTHER

240811	Communications	\$ 1,440	AT&T
240812	Convention		
240819	Reimbursable Mileage		
249922	Dues/Fees		
	TOTAL	\$ 1,440	

01-2050800-263-XXXX-XX-?????? EQUIPMENT

255403	Equipment Under \$5K		
255404	Equipment Over \$5K		
255409	Technology, Computer, A/V	\$ 90,000	SM, BR, GV Staff, Student Specialty Device Refresh
	TOTAL	\$ 90,000	

GRAND TOTAL \$ 413,917 \$ 413,917

Account Description: INSTRUCTION Media									
Activity: 263		263- INSTRUCTIONAL TECHNOLOGY							
		FY25			FY26			FY27	
		Approved	Revised	Spent	Approved	Exp 12/31/25	+/-	Requested	Approved
01-203080?-263-XXXX-XX-?????? SALARY/WAGES:									
2-201204	Non-Certificated	\$ 40,542	\$ 40,542	\$ 40,878	\$ 42,784	\$ 19,746	\$ 23,038	\$ 44,777	\$ 44,777
3-201301	Teachers								
3-201302	Stipends-Teachers								
4-201401	Assistants								
	TOTAL	\$ 40,542	\$ 40,542	\$ 40,878	\$ 42,784	\$ 19,746	\$ 23,038	\$ 44,777	\$ 44,777
01-2050800-263-XXXX-XX-?????? CONTRACTED SERVICES									
220516	Rental								
220914	Equipment Repair								
220917	Licensing Fees	\$ 132,500	\$ 132,500	\$ 124,876	\$ 120,150	\$ 138,132	\$ (17,982)	\$ 137,700	\$ 137,700
220924	Misc Service								
	TOTAL	\$ 132,500	\$ 132,500	\$ 124,876	\$ 120,150	\$ 138,132	\$ (17,982)	\$ 137,700	\$ 137,700
01-2040800-263-XXXX-XX-?????? SUPPLIES & MATERIALS									
232202	Library Media								
232908	Computer Software (Instr)			\$ 500					
232909	General Supplies	\$ 25,000	\$ 25,000	\$ 16,825	\$ 25,000	\$ 27,985	\$ (2,985)	\$ 25,000	\$ 25,000
232910	Advertising								
232912	Postage								
232914	Sensitive Assets	\$ 25,000	\$ 25,000	\$ 10,140	\$ 25,000	\$ -	\$ 25,000	\$ 115,000	\$ 115,000
	TOTAL	\$ 50,000	\$ 50,000	\$ 27,465	\$ 50,000	\$ 27,985	\$ 22,015	\$ 140,000	\$ 140,000
01-2050800-263-XXXX-XX-?????? OTHER									
240811	Communications	\$ 1,440	\$ 1,440	\$ 1,296	\$ 1,440	\$ 707	\$ 733	\$ 1,440	\$ 1,440
240812	Convention								
240819	Reimbursable Mileage								
249922	Dues/Fees								
	TOTAL	\$ 1,440	\$ 1,440	\$ 1,296	\$ 1,440	\$ 707	\$ 733	\$ 1,440	\$ 1,440
01-2050800-263-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under \$5K			\$ 2,260			\$ -		
255404	Equipment Over \$5K								
255409	Technology, Computer, A/V	\$ 6,000	\$ 6,000	\$ 4,633	\$ 180,000	\$ 174,722	\$ 5,278	\$ 90,000	\$ 90,000
	TOTAL	\$ 6,000	\$ 6,000	\$ 6,894	\$ 180,000	\$ 174,722	\$ 5,278	\$ 90,000	\$ 90,000
GRAND TOTAL.....		\$ 230,482	\$ 230,482	\$ 201,408	\$ 394,374	\$ 361,292	\$ 33,082	\$ 413,917	\$ 413,917

Activity: 271

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

School
Allocation

County

Explanation of County Portion

01-203090?-271-XXXX-XX-?????? SALARY/WAGES:

1-201101	Substitutes	\$ 11,124	\$ 18,283	
2-201204	Non-Certificated			
2-201205	Other Overtime			
3-201301	Teachers			
3-201302	Stipends-Teachers	\$ 22,253	\$ 38,770	School Improvement Support Teachers (\$12,500)
4-201402	Stipends-Assistants	\$ 1,627	\$ 3,000	
	TOTAL	\$ 35,004	\$ 60,053	

01-2050900-271-XXXX-XX-?????? CONTRACTED SERVICES

220506	Lease/Rent (Never Own)			
220516	Rental		\$ 500	
220911	Consultants	\$ 100	\$ 20,000	Strategic Planning Support
220917	Licensing Fees			
220924	Misc Service		\$ 250	
	TOTAL	\$ 100	\$ 20,750	

01-2040900-271-XXXX-XX-?????? SUPPLIES & MATERIALS

232101	Textbook/Media	\$ 1,300	\$ 4,250	CPI Work Texts
232908	Computer Software (Instr)			
232909	General Supplies	\$ 1,990	\$ 1,000	
232910	Advertising			
232912	Postage			
232913	Printed Materials			
	TOTAL	\$ 3,290	\$ 5,250	

01-2050900-271-XXXX-XX-?????? OTHER

240812	Conventions	\$ 3,200	\$ 3,000	
240819	Reimbursable Mileage		\$ 3,000	
240823	Travel/Reimbursable Exp	\$ 2,398	\$ 10,190	
240829	Workshop Food			
249922	Dues/Fees			
249929	Other Workshop Expenses			
	TOTAL	\$ 5,598	\$ 16,190	

01-2050900-271-XXXX-XX-?????? EQUIPMENT

255403	Equipment Under \$5K			
255409	Technology, Computer, A/V			
	TOTAL	\$ -	\$ -	

GRAND TOTAL \$ 43,992 \$ 102,243 \$ 146,235

Account Description: INSTRUCTION: Instructional Staff Development									
Activity: 271		271- Instructional Staff Development							
		FY25			FY26			FY27	
		Approved	Revised	Spent	Approved	Exp 12/31/25	+/-	Requested	Approved
01-203090?-271-XXXX-XX-?????? SALARY/WAGES:									
1-201101	Substitutes	\$ 34,489	\$ 36,318	\$ 23,778	\$ 33,285	\$ 7,364	\$ 25,921	\$ 29,407	\$ 29,407
2-201204	Non-Certificated								
2-201205	Other Overtime								
3-201301	Teachers								
3-201302	Stipends-Teachers	\$ 66,574	\$ 63,000	\$ 37,223	\$ 65,540	\$ 15,580	\$ 49,960	\$ 61,023	\$ 61,023
4-201402	Stipends-Assistants	\$ 6,294	\$ 6,242	\$ 2,897	\$ 7,773	\$ 2,015	\$ 5,758	\$ 4,627	\$ 4,627
	TOTAL	\$ 107,357	\$ 105,560	\$ 63,898	\$ 106,598	\$ 24,959	\$ 81,639	\$ 95,057	\$ 95,057
01-2050900-271-XXXX-XX-?????? CONTRACTED SERVICES									
220506	Lease/Rent (Never Own)								
220516	Rental	\$ 2,000	\$ 2,000		\$ 500	\$ -	\$ 500	\$ 500	\$ 500
220911	Consultants	\$ 8,200	\$ 9,050	\$ 9,050	\$ 14,100	\$ -	\$ 14,100	\$ 20,100	\$ 20,100
220917	Licensing Fees	\$ 800	\$ 2,394	\$ 2,394		\$ 558	\$ (558)		
220924	Misc Service		\$ 250	\$ 250		\$ 250	\$ (250)	\$ 250	\$ 250
	TOTAL	\$ 11,000	\$ 13,694	\$ 11,694	\$ 14,600	\$ 808	\$ 13,792	\$ 20,850	\$ 20,850
01-2040900-271-XXXX-XX-?????? SUPPLIES & MATERIALS									
232101	Textbook/Media	\$ 3,400	\$ 4,440	\$ 4,439	\$ 5,700	\$ 5,559	\$ 141	\$ 5,550	\$ 5,550
232908	Computer Software (Instr)								
232909	General Supplies	\$ 2,478	\$ 2,492	\$ 1,916	\$ 3,190	\$ 295	\$ 2,895	\$ 2,990	\$ 2,990
232910	Advertising								
232912	Postage								
232913	Printed Materials								
	TOTAL	\$ 5,878	\$ 6,932	\$ 6,356	\$ 8,890	\$ 5,854	\$ 3,036	\$ 8,540	\$ 8,540
01-2050900-271-XXXX-XX-?????? OTHER									
240812	Conventions	\$ 10,200	\$ 7,500	\$ 5,048	\$ 5,600	\$ 4,534	\$ 1,066	\$ 6,200	\$ 6,200
240819	Reimbursable Mileage	\$ 3,000	\$ 3,000		\$ 3,000	\$ 151	\$ 2,850	\$ 3,000	\$ 3,000
240823	Travel/Reimbursable Exp	\$ 16,690	\$ 13,490	\$ 3,312	\$ 12,664	\$ 155	\$ 12,509	\$ 12,588	\$ 12,588
240829	Workshop Food								
249922	Dues/Fees								
249929	Other Workshop Expenses								
	TOTAL	\$ 29,890	\$ 23,990	\$ 8,360	\$ 21,264	\$ 4,840	\$ 16,424	\$ 21,788	\$ 21,788
01-2050900-271-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under \$5K								
255409	Technology, Computer, A/V								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 154,125	\$ 150,176	\$ 90,308	\$ 151,352	\$ 36,460	\$ 114,892	\$ 146,235	\$ 146,235

Activity: 272

SIT INITIATIVE: School Improvement Initiative as defined by ESSA.

School Allocation	County	Explanation of County Portion
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01-203010?-272-XXXX-XX-?????? SALARY/WAGES:

1-201101	Substitutes	\$ 5,700		
3-201301	Teachers			
3-201302	Stipends-Teachers	\$ 17,400		
4-201402	Stipends-Assistants	\$ 100		
	TOTAL	\$ 23,200	\$ -	

01-2050100-272-XXXX-XX-?????? CONTRACTED SERVICES

220506	Lease/Rent (Never Own)			
220911	Consultants			
220917	Licensing Fees			
220924	Misc Services			
	TOTAL		\$ -	

01-2040100-272-XXXX-XX-?????? SUPPLIES & MATERIALS

232101	Textbook/Media			
232908	Computer Software (Instr)			
232909	General Supplies	\$ 1,800		
232910	Advertising			
232912	Postage			
232913	Printed Materials			
	TOTAL	\$ 1,800	\$ -	

01-2050100-272-XXXX-XX-?????? OTHER

240812	Conventions			
240819	Reimbursable Mileage			
240823	Travel/Reimbursable Exp			
240829	Workshop Food			
249922	Dues/Fees			
249929	Other Workshop Expenses			
	TOTAL	\$ -	\$ -	

01-2050100-272-XXXX-XX-?????? EQUIPMENT

255403	Equipment Under \$5K			
255409	Technology, Computer, A/V			
	TOTAL	\$ -	\$ -	

GRAND TOTAL	\$ 25,000	\$ -	\$ 25,000
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Account Description: INSTRUCTION: Regular Programs									
Activity: 272		272- SIT Initiative							
		FY25			FY26			FY27	
		Approved	Revised	Spent	Approved	Exp 12/31/25	+/-	Requested	Approved
01-203010?-272-XXXX-XX-?????? SALARY/WAGES:									
1-201101	Substitutes	\$ 6,350	\$ 7,214	\$ 3,635	\$ 6,900	\$ 820	\$ 6,080	\$ 5,700	\$ 5,700
3-201301	Teachers								
3-201302	Stipends-Teachers	\$ 14,250	\$ 18,037	\$ 11,298	\$ 12,100	\$ 9,328	\$ 2,773	\$ 17,400	\$ 17,400
4-201402	Stipends-Assistants	\$ 200	\$ 382	\$ 207	\$ 400	\$ -	\$ 400	\$ 100	\$ 100
	TOTAL	\$ 20,800	\$ 25,633	\$ 15,140	\$ 19,400	\$ 10,148	\$ 9,252	\$ 23,200	\$ 23,200
01-2050100-272-XXXX-XX-?????? CONTRACTED SERVICES									
220506	Lease/Rent (Never Own)								
220911	Consultants								
220917	Licensing Fees								
220924	Misc Services								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-2040100-272-XXXX-XX-?????? SUPPLIES & MATERIALS									
232101	Textbook/Media		\$ 352	\$ 352					
232908	Computer Software (Instr)								
232909	General Supplies	\$ 2,400	\$ 1,890	\$ 1,777	\$ 2,600	\$ 484	\$ 2,116	\$ 1,800	\$ 1,800
232910	Advertising								
232912	Postage								
232913	Printed Materials								
	TOTAL	\$ 2,400	\$ 2,242	\$ 2,128	\$ 2,600	\$ 484	\$ 2,116	\$ 1,800	\$ 1,800
01-2050100-272-XXXX-XX-?????? OTHER									
240812	Conventions								
240819	Reimbursable Mileage								
240823	Travel/Reimbursable Exp								
240829	Workshop Food								
249922	Dues/Fees								
249929	Other Workshop Expenses								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-2050100-272-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under \$5K								
255409	Technology, Computer, A/V								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 23,200	\$ 27,875	\$ 17,269	\$ 22,000	\$ 10,631	\$ 11,369	\$ 25,000	\$ 25,000

Activity: 292

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

School Allocation	County	Explanation of County Portion
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01-203110?-292-XXXX-XX-?????? SALARY/WAGES:

1-201101	Substitutes			
2-201204	Non-Certificated			
3-201301	Teachers		\$ 207,575	
3-201302	Stipends-Teachers			
	TOTAL	\$ -	\$ 207,575	

01-2051100-292-XXXX-XX-?????? CONTRACTED SERVICES

220506	Lease/Rent (Never Own)			
220516	Rental			
220911	Consultants			
220917	Licensing Fees		\$ 2,500	WISC-V/Q Interactive
220924	Misc Services			
	TOTAL		\$ 2,500	

01-2041100-292-XXXX-XX-?????? SUPPLIES & MATERIALS

232908	Computer Software (Instr)			
232909	General Supplies		\$ 1,600	Test Kits & Forms
232910	Advertising			
232912	Postage			
232913	Printed Materials			
	TOTAL	\$ -	\$ 1,600	

01-2051100-292-XXXX-XX-?????? OTHER

240812	Conventions			
240819	Reimbursable Mileage		\$ 2,000	
240823	Travel/Reimbursable Exp		\$ 250	
249901	Misc Other Charges			
249922	Dues/Fees			
249929	Workshop Expenses			
	TOTAL	\$ -	\$ 2,250	

01-2051100-292-XXXX-XX-?????? EQUIPMENT

255403	Equipment Under \$5K			
255409	Technology, Computer, A/V			
	TOTAL	\$ -	\$ -	

GRAND TOTAL	\$ -	\$ 213,925	\$ 213,925
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Account Description: INSTRUCTION: Psychological Services									
Activity: 292		292- PSYCHOLOGICAL SERVICES							
		FY25			FY26			FY27	
		Approved	Revised	Spent	Approved	Exp 12/31/25	+/-	Requested	Approved
01-203110?-292-XXXX-XX-?????? SALARY/WAGES:									
1-201101	Substitutes								
2-201204	Non-Certificated								
3-201301	Teachers	\$ 186,754	\$ 186,754	\$ 186,999	\$ 197,842	\$ 76,093	\$ 121,749	\$ 207,575	\$ 207,575
3-201302	Stipends-Teachers			\$ 78					
	TOTAL	\$ 186,754	\$ 186,754	\$ 187,077	\$ 197,842	\$ 76,093	\$ 121,749	\$ 207,575	\$ 207,575
01-2051100-292-XXXX-XX-?????? CONTRACTED SERVICES									
220506	Lease/Rent (Never Own)								
220516	Rental								
220911	Consultants								
220917	Licensing Fees	\$ 2,500	\$ 2,500		\$ 2,500	\$ 3,491	\$ (991)	\$ 2,500	\$ 2,500
220924	Misc Services								
	TOTAL	\$ 2,500	\$ 2,500	\$ -	\$ 2,500	\$ 3,491	\$ (991)	\$ 2,500	\$ 2,500
01-2041100-292-XXXX-XX-?????? SUPPLIES & MATERIALS									
232908	Computer Software (Instr)								
232909	General Supplies	\$ 1,600	\$ 1,600	\$ 3,731	\$ 1,600	\$ 590	\$ 1,010	\$ 1,600	\$ 1,600
232910	Advertising								
232912	Postage			\$ 146					
232913	Printed Materials								
	TOTAL	\$ 1,600	\$ 1,600	\$ 3,877	\$ 1,600	\$ 590	\$ 1,010	\$ 1,600	\$ 1,600
01-2051100-292-XXXX-XX-?????? OTHER									
240812	Conventions			\$ 35					
240819	Reimbursable Mileage	\$ 2,000	\$ 2,000	\$ 504	\$ 2,000	\$ 811	\$ 1,189	\$ 2,000	\$ 2,000
240823	Travel/Reimbursable Exp	\$ 250	\$ 250		\$ 250	\$ -	\$ 250	\$ 250	\$ 250
249901	Misc Other Charges								
249922	Dues/Fees								
249929	Workshop Expenses								
	TOTAL	\$ 2,250	\$ 2,250	\$ 539	\$ 2,250	\$ 811	\$ 1,439	\$ 2,250	\$ 2,250
01-2051100-292-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under \$5K								
255409	Technology, Computer, A/V								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 193,104	\$ 193,104	\$ 191,493	\$ 204,192	\$ 80,985	\$ 123,207	\$ 213,925	\$ 213,925

Activity: 293

Guidance: Activities of counseling students and parents; assessing student characteristics; disseminating educational, occupational, and social information; compiling, maintaining, and interpreting cumulative records of individual students; and placement services.

School
Allocation

County

Explanation of County Portion

01-203100?-293-XXXX-XX-?????? SALARY/WAGES:

1-201101	Substitutes		\$ 15,000	
2-201204	Non-Certificated		\$ 139,379	
3-201301	Teachers		\$ 1,224,981	School Counselors
3-201302	Stipends-Teachers		\$ 500	Elementary Summer Programming
	TOTAL	\$ -	\$ 1,379,860	

01-2051000-293-XXXX-XX-?????? CONTRACTED SERVICES

220516	Rental			
220911	Consultants			
220917	Licensing Fees		\$ 15,500	Naviance Platform
220923	Admission Fee/Catering			
220924	Misc Services			
	TOTAL	\$ -	\$ 15,500	

01-2041000-293-XXXX-XX-?????? SUPPLIES & MATERIALS

232908	Computer Software (Instr)			
232909	General Supplies	\$ 6,900	\$ 1,000	
232910	Advertising			
232912	Postage	\$ 1,900		
232913	Printed Materials		\$ 2,000	HS & MS student education planning guides
	TOTAL	\$ 8,800	\$ 3,000	

01-2051000-293-XXXX-XX-?????? OTHER

240812	Conventions			
240819	Reimbursable Mileage		\$ 500	Reimbursement for traveling guidance counselors
240823	Travel/Reimbursable Exp		\$ 500	
249901	College/Career Expo			
249922	Dues/Fees			
249928	Public Relations			
	TOTAL	\$ -	\$ 1,000	

01-2051000-293-XXXX-XX-?????? EQUIPMENT

255403	Equipment Under \$5K			
255409	Technology, Computer, A/V			
	TOTAL	\$ -	\$ -	

GRAND TOTAL	\$ 8,800	\$ 1,399,360	\$ 1,408,160
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Account Description: INSTRUCTION: Guidance Services									
Activity: 293		293- Guidance							
		FY25			FY26			FY27	
		Approved	Revised	Spent	Approved	Exp 12/31/25	+/-	Requested	Approved
01-203100?-293-XXXX-XX-?????? SALARY/WAGES:									
1-201101	Substitutes	\$ 8,640	\$ 8,701	\$ 15,855	\$ 20,000	\$ 1,807	\$ 18,193	\$ 15,000	\$ 15,000
2-201204	Non-Certificated	\$ 138,054	\$ 138,054	\$ 126,647	\$ 132,795	\$ 54,844	\$ 77,951	\$ 139,379	\$ 139,379
3-201301	Teachers	\$1,010,353	\$1,010,353	\$ 942,588	\$ 1,021,335	\$ 335,410	\$ 685,925	\$ 1,224,981	\$ 1,224,981
3-201302	Stipends-Teachers		\$ 145	\$ 519	\$ 500	\$ -	\$ 500	\$ 500	\$ 500
	TOTAL	\$1,157,047	\$1,157,253	\$ 1,085,608	\$ 1,174,630	\$ 392,061	\$ 782,568	\$ 1,379,860	\$ 1,379,860
01-2051000-293-XXXX-XX-?????? CONTRACTED SERVICES									
220516	Rental								
220911	Consultants								
220917	Licensing Fees	\$ 15,342	\$ 15,342					\$ 15,500	\$ 15,500
220923	Admission Fee/Catering								
220924	Misc Services								
	TOTAL	\$ 15,342	\$ 15,342	\$ -	\$ -	\$ -	\$ -	\$ 15,500	\$ 15,500
01-2041000-293-XXXX-XX-?????? SUPPLIES & MATERIALS									
232908	Computer Software (Instr								
232909	General Supplies	\$ 8,250	\$ 7,859	\$ 7,063	\$ 7,550	\$ 2,447	\$ 5,103	\$ 7,900	\$ 7,900
232910	Advertising								
232912	Postage	\$ 1,700	\$ 1,700	\$ 614	\$ 1,700	\$ -	\$ 1,700	\$ 1,900	\$ 1,900
232913	Printed Materials	\$ 2,000	\$ 2,000	\$ 1,200	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
	TOTAL	\$ 11,950	\$ 11,559	\$ 8,877	\$ 11,250	\$ 2,447	\$ 8,803	\$ 11,800	\$ 11,800
01-2051000-293-XXXX-XX-?????? OTHER									
240812	Conventions								
240819	Reimbursable Mileage	\$ 500	\$ 500	\$ 763	\$ 500	\$ -	\$ 500	\$ 500	\$ 500
240823	Travel/Reimbursable Exp	\$ 500	\$ 500	\$ 77	\$ 500	\$ -	\$ 500	\$ 500	\$ 500
249901	College/Career Expo								
249922	Dues/Fees			\$ 100		\$ 507	\$ (507)		
249928	Public Relations			\$ 945					
	TOTAL	\$ 1,000	\$ 1,000	\$ 1,885	\$ 1,000	\$ 507	\$ 493	\$ 1,000	\$ 1,000
01-2051000-293-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under \$5K								
255409	Technology, Computer, A/V								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$1,185,339	\$1,185,154	\$ 1,096,371	\$ 1,186,880	\$ 395,015	\$ 791,865	\$ 1,408,160	\$ 1,408,160

Activity: 294

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

School
Allocation

County

Explanation of County Portion

01-203020?-294-XXXX-XX-?????? SALARY/WAGES:

1-201101	Substitutes	\$ 2,316		
3-201301	Teachers		\$ 538,934	
3-201302	Stipends-Teachers	\$ 8,690	\$ 16,000	Alt Program 15K, Behavior Debrief/Collab 1,000
4-201401	Assistants		\$ 290,148	
4-201402	Stipends-Assistants		\$ 500	Behavior Debrief/Collab
	TOTAL	\$ 11,006	\$ 845,582	

01-2050200-294-XXXX-XX-?????? CONTRACTED SERVICES

220506	Lease/Rent (Never Own)			
220911	Consultants	\$ 1,286		
220917	Licensing Fees			
220924	Misc Services			
	TOTAL	\$ 1,286	\$ -	

01-2040200-294-XXXX-XX-?????? SUPPLIES & MATERIALS

232101	Textbook/Media			
232908	Computer Software (Instr)			
232909	General Supplies	\$ 177	\$ 7,000	Alt Ed (\$1,000)
232910	Advertising			
232913	Printed Materials			
232914	Sensitive Assets			
232915	Furniture & Fixtures			
	TOTAL	\$ 177	\$ 7,000	

01-2050200-294-XXXX-XX-?????? OTHER

240812	Conventions			
240819	Reimbursable Mileage		\$ 1,000	Behavior Coaches
240823	Travel/Reimbursable Exp			
249922	Dues/Fees			
249928	Public Relations	\$ 7,872	\$ 500	Family Outreach
	TOTAL	\$ 7,872	\$ 1,500	

01-2050200-294-XXXX-XX-?????? EQUIPMENT

255403	Equipment Under \$5K			
255409	Technology, Computer, A/V			
	TOTAL	\$ -	\$ -	

GRAND TOTAL \$ 20,341 \$ 854,082 \$ 874,423

Account Description: INSTRUCTION- Special Programs									
Activity: 294		294- Behavior Instruction and Intervention							
		FY25			FY26			FY27	
		Approved	Revised	Spent	Approved	Exp 12/31/25	+/-	Requested	Approved
01-203020?-294-XXXX-XX-?????? SALARY/WAGES:									
1-201101	Substitutes	\$ 4,100	\$ 3,673	\$ 11,790	\$ 2,316	\$ 9,822	\$ (7,506)	\$ 2,316	\$ 2,316
3-201301	Teachers	\$ 457,306	\$ 457,306	\$ 453,147	\$ 554,596	\$ 159,810	\$ 394,786	\$ 538,934	\$ 538,934
3-201302	Stipends-Teachers	\$ 32,850	\$ 31,315	\$ 7,436	\$ 26,635	\$ 1,546	\$ 25,089	\$ 24,690	\$ 24,690
4-201401	Assistants	\$ 215,574	\$ 215,574	\$ 262,869	\$ 244,304	\$ 96,498	\$ 147,806	\$ 290,148	\$ 290,148
4-201402	Stipends-Assistants	\$ 500	\$ 708	\$ 362	\$ 500	\$ 268	\$ 232	\$ 500	\$ 500
	TOTAL	\$ 710,330	\$ 708,576	\$ 735,603	\$ 828,351	\$ 267,944	\$ 560,407	\$ 856,588	\$ 856,588
01-2050200-294-XXXX-XX-?????? CONTRACTED SERVICES									
220506	Lease/Rent (Never Own)								
220911	Consultants							\$ 1,286	\$ 1,286
220917	Licensing Fees				\$ 32,000	\$ -	\$ 32,000		
220924	Misc Services								
	TOTAL	\$ -	\$ -	\$ -	\$ 32,000	\$ -	\$ 32,000	\$ 1,286	\$ 1,286
01-2040200-294-XXXX-XX-?????? SUPPLIES & MATERIALS									
232101	Textbook/Media			\$ 204		\$ 74	\$ (74)		
232908	Computer Software (Instr)								
232909	General Supplies	\$ 7,150	\$ 11,510	\$ 8,461	\$ 8,363	\$ 2,520	\$ 5,843	\$ 7,177	\$ 7,177
232910	Advertising								
232913	Printed Materials								
232914	Sensitive Assets								
232915	Furniture & Fixtures						\$ -		
	TOTAL	\$ 7,150	\$ 11,510	\$ 8,664	\$ 8,363	\$ 2,594	\$ 5,769	\$ 7,177	\$ 7,177
01-2050200-294-XXXX-XX-?????? OTHER									
240812	Conventions			\$ 55					
240819	Reimbursable Mileage	\$ 1,000	\$ 1,000	\$ 244	\$ 1,000	\$ 48	\$ 952	\$ 1,000	\$ 1,000
240823	Travel/Reimbursable Exp								
249922	Dues/Fees								
249928	Public Relations	\$ 6,449	\$ 7,926	\$ 6,293	\$ 7,061	\$ 605	\$ 6,456	\$ 8,372	\$ 8,372
	TOTAL	\$ 7,449	\$ 8,926	\$ 6,591	\$ 8,061	\$ 653	\$ 7,408	\$ 9,372	\$ 9,372
01-2050200-294-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under \$5K					\$ 960	\$ (960)		
255409	Technology, Computer, A/V								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 960	\$ (960)	\$ -	\$ -
GRAND TOTAL.....		\$ 724,929	\$ 729,012	\$ 750,859	\$ 876,775	\$ 272,151	\$ 604,624	\$ 874,423	\$ 874,423

Activity: 299		TRANSFER TO OTHERS	
		County	Explanation
01-2050100-299-XXXX-XX-?????? TRANSFER TO OTHERS			
288101	Transfers Other MD Lea's	\$ 35,000	
288202	Transfers Non MD Lea's		
288500	Other Transfers-Not Lea's	\$ 300	
288501	Other Transfers	\$ 400	
288502	Other Transfer - WFD	\$ 5,000	
288503	Other Transfer - GC	\$ 25,000	Garrett College/Bobcat Academy Dual Enrollment Student Fees
288504	Private PreK- State	\$ 115,737	
288505	Private PreK- Local	\$ 283,263	
TOTAL		\$ 464,700	

Account Description: INSTRUCTION: Non-Public									
Activity: 299		299- TRANSFER TO OTHERS							
		FY25			FY26			FY27	
		Approved	Revised	Spent	Approved	Exp 12/31/25	+/-	Requested	Approved
01-2050100-299-XXXX-XX-?????? TRANSFER TO OTHERS									
288101	Transfers Other MD Lea's	\$ 35,000	\$ 35,000	\$ 35,578	\$ 35,000	\$ -	\$ 35,000	\$ 35,000	\$ 35,000
288202	Transfers Non MD Lea's								
288500	Other Transfers - Not Lea's	\$ 2,000	\$ 2,000	\$ 3,782	\$ 2,000	\$ 4,198	\$ (2,198)	\$ 300	\$ 300
288501	Other Transfers	\$ 3,000	\$ 3,000	\$ 5,604	\$ 3,000	\$ 1,020	\$ 1,980	\$ 400	\$ 400
288502	Other Transfer - WFD	\$ 212,142	\$ 212,142					\$ 5,000	\$ 5,000
288503	Other Transfer - GC	\$ 22,000	\$ 22,000	\$ 23,180	\$ 25,000	\$ 10,740	\$ 14,260	\$ 25,000	\$ 25,000
288504								\$ 115,737	\$ 115,737
288505								\$ 283,263	\$ 283,263
	TOTAL	\$ 274,142	\$ 274,142	\$ 68,144	\$ 65,000	\$ 15,958	\$ 49,042	\$ 464,700	\$ 464,700





Special Education

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



SPECIAL EDUCATION**MSDE Category:** Special Education - 206**MSDE Subcategory:** Special Education

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

Program Budget

	Actual FY23		Actual FY24		Actual FY25		Approved FY26		Allocated FY27	
Salary & Wages	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
350- Special Education	58.41	\$ 2,735,697	54.17	\$ 2,985,584	56.96	\$ 3,240,157	59.96	\$ 3,703,427	60.96	\$ 3,819,865
357- Home and Hospital	0	\$ 9,516	0	\$ 8,330	0	\$ 6,478	0.00	\$ 15,000	0.00	\$ 20,000
371- Sp Ed Staff Development	0	\$ 6,236	0	\$ 3,104	0	\$ 1,530	0.00	\$ 5,000	0.00	\$ 10,000
383- Sp Ed Direction/Improvement	1	\$ 51,634	1	\$ 55,663	1	\$ 58,256	1.00	\$ 61,032	1.00	\$ 64,004
Total	59.41	\$ 2,803,083	55.17	\$ 3,052,681	57.96	\$ 3,306,421	60.96	\$ 3,784,459	61.96	\$ 3,913,869
Contracted Services										
350- Special Education		\$ 246,463		\$ 525,428		\$ 520,699		\$ 478,000		\$ 550,000
357- Home and Hospital		\$ -		\$ -		\$ 1,901		\$ -		\$ 2,000
371- Sp Ed Staff Development		\$ 56		\$ 835		\$ 282		\$ 250		\$ 2,875
383- Sp Ed Direction/Improvement		\$ 5,030		\$ 5,473		\$ 4,067		\$ 7,000		\$ 7,500
Total		\$ 251,550		\$ 531,735		\$ 526,950		\$ 485,250		\$ 562,375
Supplies & Materials										
350- Special Education		\$ 9,468		\$ 11,708		\$ 29,337		\$ 13,410		\$ 13,695
357- Home and Hospital		\$ -		\$ -		\$ -		\$ -		\$ -
371- Sp Ed Staff Development		\$ 2,275		\$ 5		\$ 1		\$ -		\$ -
383- Sp Ed Direction/Improvement		\$ 3,180		\$ 4,016		\$ 4,717		\$ 6,500		\$ 6,500
Total		\$ 14,923		\$ 15,729		\$ 34,055		\$ 19,910		\$ 20,195
Other Charges										
350- Special Education		\$ -		\$ 1,406		\$ 1,493		\$ 300		\$ 600
357- Home and Hospital		\$ 153		\$ 178		\$ 246		\$ 2,000		\$ 2,000
371- Sp Ed Staff Development		\$ 889		\$ 1,220		\$ 562		\$ 5,500		\$ 5,650
383- Sp Ed Direction/Improvement		\$ 841		\$ 1,336		\$ 1,798		\$ 1,200		\$ 1,200
Total		\$ 1,882		\$ 4,140		\$ 4,099		\$ 9,000		\$ 9,450
Equipment										
350- Special Education		\$ 694		\$ 5		\$ 22,483		\$ -		\$ -
357- Home and Hospital		\$ -		\$ -		\$ -		\$ -		\$ -
371- Sp Ed Staff Development		\$ -		\$ -		\$ -		\$ -		\$ -
383- Sp Ed Direction/Improvement		\$ -		\$ -		\$ -		\$ -		\$ -
Total		\$ 694		\$ 5		\$ 22,483		\$ -		\$ -
Transfers										
366-Sp Ed Transfers		\$ 99,221		\$ 176,580		\$ 318,116		\$ 287,500		\$ 516,250
Total		\$ 99,221		\$ 176,580		\$ 318,116		\$ 287,500		\$ 516,250
Program Total		\$ 3,171,355		\$ 3,780,872		\$ 4,212,124		\$ 4,586,119		\$ 5,022,139

Activity: 350

Special Education: Activities designed for students who, through appropriate assessment, have been determined to have temporary or long-term special education needs arising from cognitive, emotional, and/or physical factors, as defined in the State Board of Education's Special Education Bylaw.

School Allocation	County	Explanation of County Portion
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01-206040?-350-XXXX-XX-?????? SALARY/WAGES:

1-201101	Substitutes		105,000	
3-201301	Teachers		2,656,554	Add TVI position
3-201302	Stipends-Teachers		100,000	
4-201401	Assistants		898,311	SLP facilitator
4-201402	Stipends-Assistants		60,000	
				Allocation 91 = Infant & Toddler expenses
	TOTAL	\$ -	3,819,865	

01-2060400-350-XXXX-XX-?????? CONTRACTED SERVICES

220516	Rentals			
220911	Consultants		\$ 510,000	Independent evaluation, OT/PT/Speech
220917	Licensing Fees		\$ 15,000	Curriculum for Alternative Standards
220924	Misc Service		\$ 25,000	Appalachian Crossroads
	TOTAL		\$ 550,000	

01-2060400-350-XXXX-XX-?????? SUPPLIES & MATERIALS

232101	Textbook/Media	\$ 150	\$ 1,000	Additional texts, large print book, etc.
232908	Computer Software (Instr)			
232909	General Supplies	\$ 9,545	\$ 2,000	TVI, O&M, Student specific items
232910	Advertising			
232912	Postage			
232913	Printed Materials		\$ 1,000	IEP Forms
232914	Sensitive Assets			
	TOTAL	\$ 9,695	\$ 4,000	

01-2060400-350-XXXX-XX-?????? OTHER

240812	Conventions			
240819	Reimbursable Mileage		\$ 600	
240823	Travel/Reimbursable Exp			
249922	Dues/Fees			
249929	Workshop Expenses			
249928	Public Relations			
	TOTAL	\$ -	\$ 600	

01-2060400-350-XXXX-XX-?????? EQUIPMENT

255403	Equipment Under \$5K			
255404	Equipment Over \$5K			
255409	Technology, Computer, A/V			
	TOTAL	\$ -	\$ -	

GRAND TOTAL	\$ 9,695	\$ 4,374,465	4,384,160
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Account Description: SPECIAL EDUCATION									
Activity: 350		350- Special Education							
		FY25			FY26			FY27	
		Approved	Revised	Spent	Approved	Exp 12/31/25	+/-	Requested	Approved
01-206040?-350-XXXX-XX-?????? SALARY/WAGES:									
1-201101	Substitutes	\$ 105,000	\$ 105,000	\$ 92,364	\$ 105,000	\$ 43,889	\$ 61,111	\$ 105,000	\$ 105,000
3-201301	Teachers	\$ 2,599,563	\$ 2,599,563	\$ 2,250,223	\$ 2,712,874	\$ 767,282	\$ 1,945,592	\$ 2,656,554	\$ 2,656,554
3-201302	Stipends-Teachers	\$ 25,000	\$ 25,000	\$ 169,232	\$ 100,000	\$ 91,023	\$ 8,977	\$ 100,000	\$ 100,000
4-201401	Assistants	\$ 706,086	\$ 706,086	\$ 703,724	\$ 779,553	\$ 224,004	\$ 555,549	\$ 898,311	\$ 898,311
4-201402	Stipends-Assistants	\$ 6,000	\$ 6,000	\$ 24,614	\$ 6,000	\$ 26,002	\$ (20,002)	\$ 60,000	\$ 60,000
	TOTAL	\$ 3,441,649	\$ 3,441,649	\$ 3,240,157	\$ 3,703,427	\$ 1,152,199	\$ 2,551,228	\$ 3,819,865	\$ 3,819,865
01-2060400-350-XXXX-XX-?????? CONTRACTED SERVICES									
220516	Rentals								
220911	Consultants	\$ 250,000	\$ 451,100	\$ 488,366	\$ 400,000	\$ 269,342	\$ 130,658	\$ 510,000	\$ 510,000
220917	Licensing Fees	\$ 5,600	\$ 7,850	\$ 8,470	\$ 8,000	\$ 9,434	\$ (1,434)	\$ 15,000	\$ 15,000
220924	Misc Service	\$ 70,000	\$ 67,750	\$ 23,864	\$ 70,000	\$ -	\$ 70,000	\$ 25,000	\$ 25,000
	TOTAL	\$ 325,600	\$ 526,700	\$ 520,699	\$ 478,000	\$ 278,776	\$ 199,224	\$ 550,000	\$ 550,000
01-2060400-350-XXXX-XX-?????? SUPPLIES & MATERIALS									
232101	Textbook/Media	\$ 1,410	\$ 2,152	\$ 1,041	\$ 1,200	\$ 697	\$ 503	\$ 1,150	\$ 1,150
232908	Computer Software (Instr)			\$ 300					
232909	General Supplies	\$ 10,825	\$ 11,081	\$ 27,130	\$ 11,210	\$ 6,531	\$ 4,679	\$ 11,545	\$ 11,545
232910	Advertising								
232912	Postage								
232913	Printed Materials	\$ 1,000	\$ 1,000	\$ 866	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
232914	Sensitive Assets		\$ 120						
	TOTAL	\$ 13,235	\$ 14,353	\$ 29,337	\$ 13,410	\$ 7,228	\$ 6,182	\$ 13,695	\$ 13,695
01-2060400-350-XXXX-XX-?????? OTHER									
240812	Conventions								
240819	Reimbursable Mileage	\$ 300	\$ 300	\$ 184	\$ 300	\$ 277	\$ 23	\$ 600	\$ 600
240823	Travel/Reimbursable Exp								
249922	Dues/Fees			\$ 552					
249929	Workshop Expenses								
249928	Public Relations			\$ 756		\$ 1,245	\$ (1,245)		
	TOTAL	\$ 300	\$ 300	\$ 1,493	\$ 300	\$ 1,522	\$ (1,222)	\$ 600	\$ 600
01-2060400-350-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under \$5K			\$ 22,483		\$ 10,695	\$ (10,695)		
255404	Equipment Over \$5K								
255409	Technology, Computer, A/V								
	TOTAL	\$ -	\$ -	\$ 22,483	\$ -	\$ 10,695	\$ (10,695)	\$ -	\$ -
GRAND TOTAL.....		\$ 3,780,784	\$ 3,983,002	\$ 3,814,169	\$ 4,195,137	\$ 1,450,421	\$ 2,744,716	\$ 4,384,160	\$ 4,384,160

Activity: 357		Special Education Home & Hospital: Instructional services available to students who are unable to participate in their school of enrollment during convalescence or treatment time in a medical institution, or therapeutic treatment center, and at the student's place of residence, or all of these as recommended by a psychologist, physician, psychiatrist, and/or nurse practitioner, as appropriate.	
		County	Explanation of County Portion
01-2060407-357-XXXX-XX-?????? SALARY/WAGES:			
1-201101	Substitutes		
3-201301	Teachers		
3-201302	Stipends-Teachers	\$ 20,000	
4-201401	Assistants		
4-201402	Stipends-Assistants		
TOTAL		\$ 20,000	
01-2060400-357-XXXX-XX-?????? CONTRACTED SERVICES			
220506	Lease/Rent (Never Own)		
220911	Consultants	\$ 2,000	
220917	Licensing Fees		
TOTAL		\$ 2,000	
01-2060400-357-XXXX-XX-?????? SUPPLIES & MATERIALS			
232101	Textbook/Media		
232908	Computer Software (Instr)		
232909	General Supplies		
232910	Advertising		
232912	Postage		
232913	Printed Materials		
TOTAL		\$ -	
01-2060400-357-XXXX-XX-?????? OTHER			
240812	Conventions		
240819	Reimbursable Mileage	\$ 2,000	
240823	Travel/Reimbursable Exp		
249922	Dues/Fees		
TOTAL		\$ 2,000	
01-2060400-357-XXXX-XX-?????? EQUIPMENT			
255403	Equipment Under \$5K		
255409	Technology, Computer, A/V		
TOTAL		\$ -	
GRAND TOTAL		\$ 24,000	

Account Description: SPECIAL EDUCATION									
Activity: 357		357- Special Education Home & Hospital							
		FY25			FY26			FY27	
		Approved	Revised	Spent	Approved	Exp 12/31/25	+/-	Requested	Approved
01-206040?-357-XXXX-XX-?????? SALARY/WAGES:									
1-201101	Substitutes								
3-201301	Teachers								
3-201302	Stipends-Teachers	\$ 15,000	\$ 15,000	\$ 6,478	\$ 15,000	\$ 6,890	\$ 8,110	\$ 20,000	\$ 20,000
4-201401	Assistants								
4-201402	Stipends-Assistants					\$ 26	\$ (26)		
	TOTAL	\$ 15,000	\$ 15,000	\$ 6,478	\$ 15,000	\$ 6,916	\$ 8,084	\$ 20,000	\$ 20,000
01-2060400-357-XXXX-XX-?????? CONTRACTED SERVICES									
220506	Lease/Rent (Never Own)								
220911	Consultants			\$ 1,901		\$ 2,392	\$ (2,392)	\$ 2,000	\$ 2,000
220917	Licensing Fees								
	TOTAL	\$ -	\$ -	\$ 1,901	\$ -	\$ 2,392	\$ (2,392)	\$ 2,000	\$ 2,000
01-2060400-357-XXXX-XX-?????? SUPPLIES & MATERIALS									
232101	Textbook/Media								
232908	Computer Software (Instr)								
232909	General Supplies								
232910	Advertising								
232912	Postage								
232913	Printed Materials								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-2060400-357-XXXX-XX-?????? OTHER									
240812	Conventions								
240819	Reimbursable Mileage	\$ 2,000	\$ 2,000	\$ 246	\$ 2,000	\$ 132	\$ 1,868	\$ 2,000	\$ 2,000
240823	Travel/Reimbursable Exp								
249922	Dues/Fees								
	TOTAL	\$ 2,000	\$ 2,000	\$ 246	\$ 2,000	\$ 132	\$ 1,868	\$ 2,000	\$ 2,000
01-2060400-357-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under \$5K								
255409	Technology, Computer, A/V								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 17,000	\$ 17,000	\$ 8,625	\$ 17,000	\$ 9,439	\$ 7,561	\$ 24,000	\$ 24,000

Activity: 366		SPECIAL EDUCATION: Transfers	
		County	Explanation of County Portion
01-2060400-366-XXXX-XX-?????? TRANSFERS			
288101	Transfer Other MD Lea's	\$ 6,250	Out-of-County Living Placements
	TOTAL	\$ 6,250	
01-2060700-366-XXXX-XX-?????? TRANSFERS			
288500	Other Transfers - Not Lea's	\$ 500,000	Nonpublic School Programs
288501	Other TRF/Juvenile Serv	\$ 10,000	
	TOTAL	\$ 510,000	
GRAND TOTAL		\$ 516,250	

Account Description: SPECIAL EDUCATION: Transfers									
Activity: 366		366- TRANSFERS to State Institutions or Nonpublic School Programs							
		FY25			FY26			FY27	
		Approved	Revised	Spent	Approved	Exp 12/31/25	+/-	Requested	Approved
01-2060400-366-XXXX-XX-?????? TRANSFERS									
288101	Transfer Other MD Lea's	\$ 12,500	\$ 12,500		\$ 6,250	\$ -	\$ 6,250	\$ 6,250	\$ 6,250
	TOTAL	\$ 12,500	\$ 12,500	\$ -	\$ 6,250	\$ -	\$ 6,250	\$ 6,250	\$ 6,250
01-2060700-366-XXXX-XX-?????? TRANSFERS									
288500	Other Transfers - Not Lea's	\$ 250,000	\$ 250,000	\$ 310,089	\$ 275,000	\$ 163,787	\$ 111,213	\$ 500,000	\$ 500,000
288501	Other TRF/Juvenile Serv			\$ 8,026	\$ 6,250	\$ 4,932	\$ 1,318	\$ 10,000	\$ 10,000
	TOTAL	\$ 250,000	\$ 250,000	\$ 318,116	\$ 281,250	\$ 168,720	\$ 112,530	\$ 510,000	\$ 510,000
GRAND TOTAL.....		\$ 262,500	\$ 262,500	\$ 318,116	\$ 287,500	\$ 168,720	\$ 118,780	\$ 516,250	\$ 516,250

Activity: 371

Special Education Staff Development: Activities that contribute to the professional or occupational growth and competence of members of school-based instructional staff.

County

Explanation of County Portion

01-2060900-371-XXXX-XX-?????? SALARY/WAGES:

1-201101	Substitutes	\$	1,000	
3-201301	Teachers			
3-201302	Stipends-Teachers	\$	9,000	Program Improvement, IMSE Training (\$5,000)
4-201402	Stipends-Assistants			
	TOTAL	\$	10,000	

01-2060900-371-XXXX-XX-?????? CONTRACTED SERVICES

220506	Lease/Rent (Never Own)			
220516	Rentals	\$	250	
220911	Consultants			
220917	Licensing Fees	\$	2,625	IMSE
220924	Misc Services			
	TOTAL	\$	2,875	

01-2060900-371-XXXX-XX-?????? SUPPLIES & MATERIALS

232101	Text Media			
232908	Computer Software (Instr)			
232909	General Supplies			
232910	Advertising			
232912	Postage			
232913	Printed Materials			
	TOTAL	\$	-	

01-2060900-371-XXXX-XX-?????? OTHER

240812	Conventions			
240819	Reimbursable Mileage			
240823	Travel/Reimbursable Exp	\$	5,500	Conference Attendance Regional PD
240829	Workshop Food	\$	150	
249922	Dues/Fees			
	TOTAL	\$	5,650	

01-2060900-371-XXXX-XX-?????? EQUIPMENT

255403	Equipment Under \$5K			
255409	Technology, Computer, A/V			
	TOTAL	\$	-	

GRAND TOTAL		\$	18,525	
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Account Description: SPECIAL EDUCATION: Staff Development									
Activity: 371		371- Special Education Staff Development							
		FY25			FY26			FY27	
		Approved	Revised	Spent	Approved	Exp 12/31/25	+/-	Requested	Approved
01-206090?-371-XXXX-XX-?????? SALARY/WAGES:									
1-201101	Substitutes			\$ 550	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
3-201301	Teachers								
3-201302	Stipends-Teachers	\$ 5,000	\$ 5,000	\$ 980	\$ 4,000	\$ -	\$ 4,000	\$ 9,000	\$ 9,000
4-201402	Stipends-Assistants								
	TOTAL	\$ 5,000	\$ 5,000	\$ 1,530	\$ 5,000	\$ -	\$ 5,000	\$ 10,000	\$ 10,000
01-2060900-371-XXXX-XX-?????? CONTRACTED SERVICES									
220506	Lease/Rent (Never Own)								
220516	Rentals	\$ 250	\$ 250	\$ 282	\$ 250	\$ 127	\$ 123	\$ 250	\$ 250
220911	Consultants								
220917	Licensing Fees							\$ 2,625	\$ 2,625
220924	Misc Services								
	TOTAL	\$ 250	\$ 250	\$ 282	\$ 250	\$ 127	\$ 123	\$ 2,875	\$ 2,875
01-2060900-371-XXXX-XX-?????? SUPPLIES & MATERIALS									
232101	Text Media								
232908	Computer Software (Instr)								
232909	General Supplies			\$ 1					
232910	Advertising								
232912	Postage								
232913	Printed Materials								
	TOTAL	\$ -	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -
01-2060900-371-XXXX-XX-?????? OTHER									
240812	Conventions			\$ 60					
240819	Reimbursable Mileage								
240823	Travel/Reimbursable Exp	\$ 5,500	\$ 5,500	\$ 502	\$ 5,500	\$ 183	\$ 5,317	\$ 5,500	\$ 5,500
240829	Workshop Food					\$ 52	\$ (52)	\$ 150	\$ 150
249922	Dues/Fees								
	TOTAL	\$ 5,500	\$ 5,500	\$ 562	\$ 5,500	\$ 235	\$ 5,265	\$ 5,650	\$ 5,650
01-2060900-371-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under \$5K								
255409	Technology, Computer, A/V								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 10,750	\$ 10,750	\$ 2,375	\$ 10,750	\$ 362	\$ 10,388	\$ 18,525	\$ 18,525

Activity: 383

Instructional Administration and Supervision: Activities associated with directing, managing, supervising, and evaluating the instructional program to improve instructional services for special education.

County

Explanation

01-2061600-383-XXXX-XX-?????? SALARY/WAGES:

201101	Substitutes		
201202	Certificated		
201203	Stipends		
201204	Non-Certificated	\$ 64,004	
	TOTAL	\$ 64,004	

01-2061600-383-XXXX-XX-?????? CONTRACTED SERVICES

220506	Lease/Rent (Never Own)	\$ 5,000	
220516	Rentals	\$ 500	
220907	Print Service	\$ 2,000	
220911	Consultants		
220917	Licensing Fees		
	TOTAL	\$ 7,500	

01-2061600-383-XXXX-XX-?????? SUPPLIES & MATERIALS

232101	Text Media		
232908	Computer Software (Inst)		
232909	General Supplies	\$ 2,500	Supplies for the Special Education office and paper for IEPs
232910	Advertising	\$ 500	Child Find
232912	Postage	\$ 2,000	
232913	Printed Materials	\$ 1,500	IEP forms, Parental Rights Booklets
232914	Sensitive Assets		
	TOTAL	\$ 6,500	

01-2061600-383-XXXX-XX-?????? OTHER

240812	Conventions		
240819	Reimbursable Mileage	\$ 200	
240823	Travel/Reimbursable Exp	\$ 1,000	Reimbursement for staff travel to state and regional meetings
249901	Misc Other Charges		
249922	Dues/Fees		
	TOTAL	\$ 1,200	

01-2061600-383-XXXX-XX-?????? EQUIPMENT

255403	Equipment Under \$5K		
255409	Technology, Computer, A/V		
	TOTAL	\$ -	

GRAND TOTAL		\$ 79,204	
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Account Description: SPECIAL EDUCATION: Instructional Administration and Supervision									
Activity: 383		383- SPECIAL EDUCATION DIRECTION/IMPROVEMENT							
		FY25			FY26			FY27	
		Approved	Revised	Spent	Approved	Exp 12/31/25	+/-	Requested	Approved
01-2061600-383-XXXX-XX-?????? SALARY/WAGES:									
201101	Substitutes								
201202	Certificated								
201203	Stipends								
201204	Non-Certificated	\$ 58,256	\$ 58,256	\$ 58,256	\$ 61,032	\$ 28,168	\$ 32,864	\$ 64,004	\$ 64,004
	TOTAL	\$ 58,256	\$ 58,256	\$ 58,256	\$ 61,032	\$ 28,168	\$ 32,864	\$ 64,004	\$ 64,004
01-2061600-383-XXXX-XX-?????? CONTRACTED SERVICES									
220506	Lease/Rent (Never Own)	\$ 5,000	\$ 5,000	\$ 3,130	\$ 5,000	\$ 1,862	\$ 3,138	\$ 5,000	\$ 5,000
220516	Rentals							\$ 500	\$ 500
220907	Print Service	\$ 2,000	\$ 2,000	\$ 937	\$ 2,000	\$ 95	\$ 1,905	\$ 2,000	\$ 2,000
220911	Consultants								
220917	Licensing Fees								
	TOTAL	\$ 7,000	\$ 7,000	\$ 4,067	\$ 7,000	\$ 1,957	\$ 5,043	\$ 7,500	\$ 7,500
01-2061600-383-XXXX-XX-?????? SUPPLIES & MATERIALS									
232101	Text Media								
232908	Computer Software (Inst)								
232909	General Supplies	\$ 2,500	\$ 2,500	\$ 1,515	\$ 2,500	\$ 545	\$ 1,955	\$ 2,500	\$ 2,500
232910	Advertising	\$ 500	\$ 500	\$ 322	\$ 500	\$ 299	\$ 201	\$ 500	\$ 500
232912	Postage	\$ 2,000	\$ 2,000	\$ 941	\$ 2,000	\$ 330	\$ 1,670	\$ 2,000	\$ 2,000
232913	Printed Materials	\$ 1,500	\$ 1,500	\$ 1,939	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
232914	Sensitive Assets								
	TOTAL	\$ 6,500	\$ 6,500	\$ 4,717	\$ 6,500	\$ 1,174	\$ 5,326	\$ 6,500	\$ 6,500
01-2061600-383-XXXX-XX-?????? OTHER									
240812	Conventions								
240819	Reimbursable Mileage	\$ 200	\$ 200		\$ 200	\$ -	\$ 200	\$ 200	\$ 200
240823	Travel/Reimbursable Exp	\$ 1,000	\$ 1,000	\$ 1,798	\$ 1,000	\$ 174	\$ 826	\$ 1,000	\$ 1,000
249901	Misc Other Charges								
249922	Dues/Fees								
	TOTAL	\$ 1,200	\$ 1,200	\$ 1,798	\$ 1,200	\$ 174	\$ 1,026	\$ 1,200	\$ 1,200
01-2061600-383-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under \$5K								
255409	Technology, Computer, A/V								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 72,956	\$ 72,956	\$ 68,839	\$ 75,732	\$ 31,473	\$ 44,259	\$ 79,204	\$ 79,204





Student Services

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

Activity: 401

PUPIL SERVICES: Activities designed to improve student attendance at school and to prevent or solve student problems in the home, the school, and the community.

County

Explanation

01-2070000-401-XXXX-XX-?????? SALARY/WAGES:

201101	Substitutes		
201202	Admin/Certificated	\$ 536,517	
201203	Stipends	\$ 500	Elementary Summer Programming
201204	Non-Certificated	\$ 132,379	
	TOTAL	\$ 669,396	

01-2070000-401-XXXX-XX-?????? CONTRACTED SERVICES

220516	Rental	\$ 500		NOTE: Allocation 05 for 504 needs	
220911	Consultants				
220914	Equipment Repair				
220917	Licensing Fees	\$ 38,000	Powerschool & Medi-Docstar		
220923	Buildings/Grounds Testing				
220924	Misc Service				
	TOTAL	\$ 38,500			

01-2070000-401-XXXX-XX-?????? SUPPLIES & MATERIALS

232908	Computer Software		
232909	General Supplies	\$ 2,000	Pupil Services office, 504 Needs (\$1,000), Case Manager (\$500 each)
232910	Advertising	\$ 350	Kindergarten registration, policies
232912	Postage	\$ 2,000	Report cards, etc.
232913	Printed Materials	\$ 11,000	Report cards and handbooks, including Students' Rights & Responsibilities Handbook
232914	Sensitive Assets		
	TOTAL	\$ 15,350	

01-2070000-401-XXXX-XX-?????? OTHER

240812	Conventions		
240819	Reimbursable Mileage	\$ 7,000	Director, Pupil Personnel Worker, SSW, CTE Case Mgr to travel to the schools
240823	Travel/Reimbursable Exp	\$ 2,500	Director, Pupil Personnel Worker, SSW, CTE Case Mgr travel, Powerschool Training
240861	Insurance - Liability	\$ 4,296	Student Accident Insurance
249922	Dues/Fees	\$ 1,000	MAPP - Maryland School Psychologist
	TOTAL	\$ 14,796	

01-2070000-401-XXXX-XX-?????? EQUIPMENT

255403	Equipment Under \$5K		
255409	Technology, Computer, A/V		
	TOTAL	\$ -	

GRAND TOTAL		\$ 738,042	
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Account Description: PUPIL SERVICES									
Activity: 401		401- Pupil Services							
		FY25			FY26			FY27	
		Approved	Revised	Spent	Approved	Exp 12/31/25	+/-	Requested	Approved
01-2070000-401-XXXX-XX-?????? SALARY/WAGES:									
201101	Substitutes								
201202	Admin/Certificated	\$ 416,855	\$ 478,855	\$ 461,740	\$ 510,968	\$ 167,515	\$ 343,453	\$ 536,517	\$ 536,517
201203	Stipends			\$ 25,635	\$ 500	\$ 706	\$ (206)	\$ 500	\$ 500
201204	Non-Certificated	\$ 239,443	\$ 239,443	\$ 238,445	\$ 251,415	\$ 114,922	\$ 136,493	\$ 132,379	\$ 132,379
	TOTAL	\$ 656,298	\$ 718,298	\$ 725,819	\$ 762,883	\$ 283,142	\$ 479,741	\$ 669,396	\$ 669,396
01-2070000-401-XXXX-XX-?????? CONTRACTED SERVICES									
220516	Rental	\$ 1,000	\$ 1,000	\$ 442	\$ 500	\$ 224	\$ 276	\$ 500	\$ 500
220911	Consultants								
220914	Equipment Repair								
220917	Licensing Fees	\$ 36,103	\$ 36,103	\$ 30,557	\$ 36,103	\$ 38,280	\$ (2,177)	\$ 38,000	\$ 38,000
220923	Buildings/Grounds Testing								
220924	Misc Service			\$ 1,788					
	TOTAL	\$ 37,103	\$ 37,103	\$ 32,786	\$ 36,603	\$ 38,504	\$ (1,901)	\$ 38,500	\$ 38,500
01-2070000-401-XXXX-XX-?????? SUPPLIES & MATERIALS									
232908	Computer Software								
232909	General Supplies	\$ 2,000	\$ 2,000	\$ 711	\$ 2,000	\$ 265	\$ 1,735	\$ 2,000	\$ 2,000
232910	Advertising	\$ 350	\$ 350	\$ 226	\$ 350	\$ -	\$ 350	\$ 350	\$ 350
232912	Postage	\$ 2,000	\$ 2,000	\$ 2,265	\$ 2,000	\$ 632	\$ 1,368	\$ 2,000	\$ 2,000
232913	Printed Materials	\$ 11,000	\$ 11,000	\$ 10,814	\$ 11,000	\$ 9,647	\$ 1,353	\$ 11,000	\$ 11,000
232914	Sensitive Assets								
	TOTAL	\$ 15,350	\$ 15,350	\$ 14,015	\$ 15,350	\$ 10,544	\$ 4,806	\$ 15,350	\$ 15,350
01-2070000-401-XXXX-XX-?????? OTHER									
240812	Conventions					\$ 698	\$ (698)		
240819	Reimbursable Mileage	\$ 7,000	\$ 7,000	\$ 5,088	\$ 7,000	\$ 2,957	\$ 4,043	\$ 7,000	\$ 7,000
240823	Travel/Reimbursable Exp	\$ 3,500	\$ 3,500	\$ 1,333	\$ 2,500	\$ 514	\$ 1,986	\$ 2,500	\$ 2,500
240861	Insurance - Liability	\$ 4,296	\$ 4,296	\$ 4,296	\$ 4,296	\$ 4,296	\$ 0	\$ 4,296	\$ 4,296
249922	Dues/Fees	\$ 500	\$ 500	\$ 2,549	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
	TOTAL	\$ 15,296	\$ 15,296	\$ 13,266	\$ 14,796	\$ 8,465	\$ 6,331	\$ 14,796	\$ 14,796
01-2070000-401-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under \$5K								
255409	Technology, Computer, AV								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 724,047	\$ 786,047	\$ 785,886	\$ 829,632	\$ 340,655	\$ 488,977	\$ 738,042	\$ 738,042





Health Services

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

Activity: 451

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

School
Allocation

County

Explanation of County Portion

01-2080000-451-XXXX-XX-?????? SALARY/WAGES:

201101	Substitutes		\$ 20,000	CMT Training & Field Trips
201202	Admin/Certificated		\$ 414,114	
201203	Certified Stipends		\$ 9,500	Nurse coverage HEEC (\$2,000); Summer Program (\$7,500)
201204	Non-Certificated			
	TOTAL	\$ -	\$ 443,614	

01-2080000-451-XXXX-XX-?????? CONTRACTED SERVICES

220516	Rental			
220914	Equipment Repair		\$ 1,000	
220924	Misc Service			
	TOTAL	\$ -	\$ 1,000	

01-2080000-451-XXXX-XX-?????? SUPPLIES & MATERIALS

232908	Computer Software			
232909	General Supplies		\$ 16,726	Naloxone Kits (\$1,275), AED supplies (\$2.5K), Epi-Pens (\$4K), Health Room Supplies (\$8,951)
232910	Advertising			
232912	Postage			
232913	Printed Materials			
232914	Sensitive Assets			
	TOTAL	\$ -	\$ 16,726	

01-2080000-451-XXXX-XX-?????? OTHER

240812	Conventions			
240819	Reimbursable Mileage		\$ 500	Reimbursement for nurses to travel to schools & meetings
240823	Travel/Reimbursable Exp		\$ 500	Reimbursement for nurses to attend state meetings
249922	Dues/Fees		\$ 1,000	Certification of CMTs
	TOTAL	\$ -	\$ 2,000	

01-2080000-451-XXXX-XX-?????? EQUIPMENT

255403	Equipment Under \$5K		\$ 6,000	AED Rotation Schedule
255409	Technology, Computer, A/V			
	TOTAL	\$ -	\$ 6,000	

01-2080000-451-XXXX-XX-?????? TRANSFERS

288501	Other Transfers/LEA's			
	TOTAL	\$ -	\$ -	

GRAND TOTAL \$ - \$ 469,340 \$ 469,340

Account Description: HEALTH SERVICES									
Activity: 451		451- Health Services							
		FY25			FY26			FY27	
		Approved	Revised	Spent	Approved	Exp 12/31/25	+/-	Requested	Approved
01-2080000-451-XXXX-XX-?????? SALARY/WAGES:									
201101	Substitutes	\$ 20,000	\$ 20,000	\$ 56,668	\$ 20,000	\$ 8,689	\$ 11,311	\$ 20,000	\$ 20,000
201202	Admin/Certificated	\$ 399,556	\$ 399,556	\$ 349,264	\$ 419,534	\$ 126,445	\$ 293,089	\$ 414,114	\$ 414,114
201203	Certified Stipends	\$ 2,000	\$ 2,000	\$ 1,404	\$ 9,500	\$ 832	\$ 8,668	\$ 9,500	\$ 9,500
201204	Non-Certificated								
	TOTAL	\$ 421,556	\$ 421,556	\$ 407,337	\$ 449,034	\$ 135,966	\$ 313,068	\$ 443,614	\$ 443,614
01-2080000-451-XXXX-XX-?????? CONTRACTED SERVICES									
220516	Rental			\$ 40					
220914	Equipment Repair			\$ 807		\$ 704	\$ (704)	\$ 1,000	\$ 1,000
220924	Misc Service								
	TOTAL	\$ -	\$ -	\$ 847	\$ -	\$ 704	\$ (704)	\$ 1,000	\$ 1,000
01-2080000-451-XXXX-XX-?????? SUPPLIES & MATERIALS									
232908	Computer Software								
232909	General Supplies	\$ 16,726	\$ 17,812	\$ 15,131	\$ 16,726	\$ 9,282	\$ 7,444	\$ 16,726	\$ 16,726
232910	Advertising								
232912	Postage								
232913	Printed Materials								
232914	Sensitive Assets								
	TOTAL	\$ 16,726	\$ 17,812	\$ 15,131	\$ 16,726	\$ 9,282	\$ 7,444	\$ 16,726	\$ 16,726
01-2080000-451-XXXX-XX-?????? OTHER									
240812	Conventions								
240819	Reimbursable Mileage	\$ 500	\$ 500	\$ 728	\$ 500	\$ 39	\$ 461	\$ 500	\$ 500
240823	Travel/Reimbursable Exp	\$ 500	\$ 500	\$ 69	\$ 500	\$ 81	\$ 419	\$ 500	\$ 500
249922	Dues/Fees	\$ 1,000	\$ 1,000	\$ 1,607	\$ 1,000	\$ 241	\$ 759	\$ 1,000	\$ 1,000
	TOTAL	\$ 2,000	\$ 2,000	\$ 2,404	\$ 2,000	\$ 361	\$ 1,639	\$ 2,000	\$ 2,000
01-2080000-451-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under \$5K	\$ 6,000	\$ 6,000		\$ 6,000	\$ 875	\$ 5,125	\$ 6,000	\$ 6,000
255409	Technology, Computer, AV								
	TOTAL	\$ 6,000	\$ 6,000	\$ -	\$ 6,000	\$ 875	\$ 5,125	\$ 6,000	\$ 6,000
01-2080000-451-XXXX-XX-?????? TRANSFERS									
288501	Other Transfers/LEA's								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 446,282	\$ 447,368	\$ 425,719	\$ 473,760	\$ 147,188	\$ 326,572	\$ 469,340	\$ 469,340





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

Activity: 501

Pupil Transportation - Those activities concerned with the transportation of students between home and school as well as for approved school activities.

School
Allocation

County

Explanation of County Portion

01-2090000-501-XXXX-XX-?????? SALARY/WAGES:

201101	Substitutes			
201202	Admin/Certificated		\$ 58,557	
201203	Stipends		\$ 44,000	Summer Program (\$4,000)
201204	Non-Certificated		\$ 132,365	
201205	Non-Certificated OT			
	TOTAL	\$ -	\$ 234,922	

01-2090000-501-XXXX-XX-?????? CONTRACTED SERVICES

220516	Rental			220954-Field Trips
220901	Repair/Maint of Vehicles		\$ 5,000	\$14,500 College & Me 34
220902	Bus Contractors		\$ 4,374,704	\$22,125 CTE 35
220904	Bus Inspection		\$ 6,500	\$1,000 Career Day 40
220905	Independent Physical Exam		\$ 2,000	\$30,800 HEEC 43
220911	Consultants		\$ 5,500	\$12,000 Arts Fair 44
220914	Equipment Repair		\$ 2,000	\$2,457 Mock Trial 45
220918	Service Contracts		\$ 15,000	\$1,500 Living History 46
220920	Repair/Bldgs/Grounds			\$2,500 Science Fair 47
220923	Buildings/Grounds Test			\$5,000 Student Council 48
220924	Misc Services			\$1,000 Envirothon 49
220925	Drug/Alcohol Testing		\$ 3,500	\$5,000 JROTC 51
220954	Field Trips	\$ 5,900	\$ 304,482	\$15,000 Fine Arts 52
220954	Field Trips-Special Ed			\$1,600 High School Chorus 53
220954	Field Trips-PBIS	\$ 5,800		\$85,000 Athletics (NHS - \$39,000, SHS \$46,000) 54
				\$35,500 Band (NHS - \$16,500, SHS \$19,000) 55
				\$10,000 Robotics 56
				\$1,000 CTP 58
				\$58,500 Discretionary Travel (Summer Prog \$4,500) 59
	TOTAL	\$ 11,700	\$ 4,718,686	

01-2090000-501-XXXX-XX-?????? SUPPLIES & MATERIALS

232903	Gas, Oil, Tires, etc		\$ 19,500	Learning Beyond the Classroom Bus (Summer Program \$1,000)
232904	Parts/Bus Supplies		\$ 2,000	
232909	General Supplies		\$ 2,000	Driver Training Supplies
232910	Advertising			
232912	Postage			
232914	Sensitive Assets			
	TOTAL	\$ -	\$ 23,500	

01-2090000-501-XXXX-XX-?????? OTHER

240811	Communications		\$ 1,900	
240812	Convention- Staff		\$ 855	
240823	Travel/Reimbursable Exp		\$ 2,000	
240865	Insurance - Vehicle		\$ 56,550	
249901	Misc Other Charges			
249922	Dues/Fees		\$ 900	
249928	Public Relations			
	TOTAL	\$ -	\$ 62,205	

01-2090000-501-XXXX-XX-?????? EQUIPMENT

255401	Vehicles			
255403	Equipment Under \$5K		\$ 5,500	
255404	Equipment Over \$5K			
	TOTAL	\$ -	\$ 5,500	
GRAND TOTAL		\$ 11,700	\$ 5,044,813	\$ 5,056,513

Account Description: PUPIL TRANSPORTATION									
501	501- Pupil Transportation								
	FY25			FY26			FY27		
	Approved	Revised	Spent	Approved	Exp 12/31/25	+/-	Requested	Approved	
01-2090000-501-XXXX-XX-?????? SALARY/WAGES:									
201101	Substitutes								
201202	Admin/Certificated	\$ 103,207	\$ 103,207	\$ 88,944	\$ 55,716	\$ 25,715	\$ 30,001	\$ 58,557	\$ 58,557
201203	Stipends			\$ 43,131	\$ 44,000	\$ 21,298	\$ 22,702	\$ 44,000	\$ 44,000
201204	Non-Certificated	\$ 120,015	\$ 120,015	\$ 120,766	\$ 125,978	\$ 58,144	\$ 67,834	\$ 132,365	\$ 132,365
201205	Non-Certificated OT					\$ 135	\$ (135)		
	TOTAL	\$ 223,222	\$ 223,222	\$ 252,841	\$ 225,694	\$ 105,292	\$ 120,402	\$ 234,922	\$ 234,922
01-2090000-501-XXXX-XX-?????? CONTRACTED SERVICES									
220516	Rental								
220901	Repair/Maint of Vehicles	\$ 1,000	\$ 1,000	\$ 673	\$ 1,000	\$ 4,712	\$ (3,712)	\$ 5,000	\$ 5,000
220902	Bus Contractors	\$ 4,147,804	\$ 4,147,804	\$ 4,164,877	\$ 4,233,190	\$ 1,753,304	\$ 2,479,886	\$ 4,374,704	\$ 4,374,704
220904	Bus Inspection	\$ 6,000	\$ 6,000	\$ 6,400	\$ 6,300	\$ 4,400	\$ 1,900	\$ 6,500	\$ 6,500
220905	Independent Physical Exam	\$ 1,500	\$ 1,500	\$ 4,238	\$ 2,000	\$ 1,115	\$ 885	\$ 2,000	\$ 2,000
220911	Consultants	\$ 5,500	\$ 5,500	\$ 2,478	\$ 5,500	\$ -	\$ 5,500	\$ 5,500	\$ 5,500
220914	Equipment Repair	\$ 2,000	\$ 2,000		\$ 20,000	\$ -	\$ 20,000	\$ 2,000	\$ 2,000
220918	Service Contracts	\$ 10,000	\$ 10,000	\$ 7,910	\$ 32,000	\$ 25,770	\$ 6,230	\$ 15,000	\$ 15,000
220920	Repair/Bldgs/Grounds								
220923	Buildings/Grounds Test								
220924	Misc Services					\$ 2,042	\$ (2,042)		
220925	Drug/Alcohol Testing	\$ 3,200	\$ 3,200	\$ 5,322	\$ 3,200	\$ 1,425	\$ 1,776	\$ 3,500	\$ 3,500
220954	Field Trips	\$ 254,482	\$ 320,237	\$ 260,104	\$ 305,162	\$ 75,719	\$ 229,443	\$ 310,382	\$ 310,382
220954	Field Trips-Special Ed	\$ 100			\$ 615	\$ -	\$ 615		
220954	Field Trips-PBIS				\$ 5,200	\$ -	\$ 5,200	\$ 5,800	\$ 5,800
	TOTAL	\$ 4,431,586	\$ 4,497,241	\$ 4,452,002	\$ 4,614,167	\$ 1,868,486	\$ 2,745,681	\$ 4,730,386	\$ 4,730,386
01-2090000-501-XXXX-XX-?????? SUPPLIES & MATERIALS									
232903	Gas, Oil, Tires, etc	\$ 7,500	\$ 7,500	\$ 19,044	\$ 8,500	\$ 8,420	\$ 80	\$ 19,500	\$ 19,500
232904	Parts/Bus Supplies	\$ 2,000	\$ 2,000	\$ 1,137	\$ 2,000	\$ 649	\$ 1,351	\$ 2,000	\$ 2,000
232909	General Supplies	\$ 2,000	\$ 2,000	\$ 1,252	\$ 2,000	\$ 526	\$ 1,474	\$ 2,000	\$ 2,000
232910	Advertising								
232912	Postage								
232914	Sensitive Assets					\$ 4,688	\$ (4,688)		
	TOTAL	\$ 11,500	\$ 11,500	\$ 21,434	\$ 12,500	\$ 14,283	\$ (1,783)	\$ 23,500	\$ 23,500
01-2090000-501-XXXX-XX-?????? OTHER									
240811	Communications	\$ 1,900	\$ 1,900	\$ 2,143	\$ 1,900	\$ 628	\$ 1,272	\$ 1,900	\$ 1,900
240812	Convention- Staff	\$ 855	\$ 855	\$ 880	\$ 855	\$ 200	\$ 655	\$ 855	\$ 855
240823	Travel/Reimbursable Exp	\$ 2,000	\$ 2,000	\$ 4,193	\$ 2,000	\$ 1,152	\$ 848	\$ 2,000	\$ 2,000
240865	Insurance - Vehicle	\$ 56,550	\$ 58,350	\$ 26,981	\$ 56,550	\$ 56,263	\$ 287	\$ 56,550	\$ 56,550
249901	Misc Other Charges			\$ 483		\$ 85	\$ (85)		
249922	Dues/Fees	\$ 900	\$ 900	\$ 185	\$ 900	\$ 520	\$ 380	\$ 900	\$ 900
249928	Public Relations								
	TOTAL	\$ 62,205	\$ 64,005	\$ 34,865	\$ 62,205	\$ 58,848	\$ 3,357	\$ 62,205	\$ 62,205
01-2090000-501-XXXX-XX-?????? EQUIPMENT									
255401	Vehicles					\$ 21,654	\$ (21,654)		
255403	Equipment Under \$5K					\$ 17,017	\$ (17,017)	\$ 5,500	\$ 5,500
255404	Equipment Over \$5K								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 38,671	\$ (38,671)	\$ 5,500	\$ 5,500
GRAND TOTAL.....									
		\$ 4,728,513	\$ 4,795,968	\$ 4,761,142	\$ 4,914,566	\$ 2,085,579	\$ 2,828,987	\$ 5,056,513	\$ 5,056,513





Operation of Plant

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

Activity: 600

OPERATIONS

County

Explanation of County Portion

01-2103100-600-XXXX-XX-?????? SALARY/WAGES:

201101	Substitutes	\$ 75,000	
201202	Admin/Certificated	\$ 111,530	
201203	Stipends	\$ 75,000	
201204	Non-Certificated	\$ 1,899,203	
201205	Other O/T		
	TOTAL	\$ 2,160,733	

01-2103100-600-XXXX-XX-?????? CONTRACTED SERVICES

220506	Lease Never Own	\$ 1,800	
220516	Lot Rental	\$ 50	
220914	Equipment Repair	\$ 5,000	
220918	Equipment Prev Maintenance	\$ 50,000	Control Maint/Energy Mgmt
220920	Building/Grounds Repair		
220923	Buildings/Grounds Testing	\$ 140,000	Fire Alarm & Inspection, Water Testing, AHERA-Re-inspection
220924	Misc Services	\$ 13,000	Appalachian
220936	Trash Removal	\$ 80,000	
220937	Snow Removal	\$ 7,000	
220939	Sewage Treatment	\$ 60,000	
220941	Disposal of Hazardous Mat	\$ 20,000	
220943	Pest Control	\$ 15,000	
220944	Security Monitoring		
	TOTAL	\$ 391,850	

01-2103100-600-XXXX-XX-?????? SUPPLIES & MATERIALS

232903	Gas, Oil, Tires, Etc.	\$ 12,000	Tractors at Schools
232909	General Supplies	\$ 1,000	
232910	Advertising		
232912	Postage		
232914	Sensitive Assets		
232915	Furniture & Fixtures	\$ 28,713	Replace Refresh Allocation
232920	Building/Grounds Parts	\$ 35,950	Lightbulbs, filters (custodian completed work)
232933	Custodial Supplies	\$ 250,000	
232981	Equip Parts/Small Equip	\$ 30,000	
	TOTAL	\$ 357,663	

01-2103100-600-XXXX-XX-?????? OTHER

240811	Communications	\$ 30,000	
240819	Reimbursable Mileage		
240823	Reimbursable Expenses	\$ 1,000	
240826	Water Sewage	\$ 70,000	
240860	Insurance-Property	\$ 180,000	
240861	Insurance-Liability	\$ 25,000	
242414	Heat	\$ 419,000	
242420	Electricity	\$ 953,000	
242424	General Utilities		
249901	Misc Other Charges	\$ 4,000	
249922	Dues/Fees	\$ 100	
249928	Public Relations		
	TOTAL	\$ 1,682,100	

01-2103100-600-XXXX-XX-?????? EQUIPMENT

255403	Equipment Under \$5K	\$ 25,000	
255404	Equipment Over \$5K	\$ 25,000	
255409	Technology Equipment		
	TOTAL	\$ 50,000	

GRAND TOTAL		\$ 4,642,346	
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Account Description: OPERATION OF PLANT									
Activity: 600	600- Operations								
	FY25			FY26			FY27		
	Approved	Revised	Spent	Approved	Exp 12/31/25	+/-	Requested	Approved	
01-2103100-600-XXXX-XX-?????? SALARY/WAGES:									
201101	Substitutes	\$ 75,000	\$ 75,000	\$ 36,033	\$ 75,000	\$ 17,799	\$ 57,201	\$ 75,000	\$ 75,000
201202	Admin/Certificated	\$ 74,221	\$ 74,221	\$ 119,193	\$ 106,216	\$ 49,022	\$ 57,194	\$ 111,530	\$ 111,530
201203	Stipends	\$ 75,000	\$ 93,500	\$ 74,879	\$ 75,000	\$ 25,667	\$ 49,333	\$ 75,000	\$ 75,000
201204	Non-Certificated	\$ 1,760,625	\$ 1,760,625	\$ 1,696,330	\$ 1,822,813	\$ 798,077	\$ 1,024,736	\$ 1,899,203	\$ 1,899,203
201205	Other O/T			\$ 1,310		\$ 1,878	\$ (1,878)		
	TOTAL	\$ 1,984,846	\$ 2,003,346	\$ 1,927,746	\$ 2,079,029	\$ 892,443	\$ 1,186,586	\$ 2,160,733	\$ 2,160,733
01-2103100-600-XXXX-XX-?????? CONTRACTED SERVICES									
220506	Lease Never Own			\$ 2,247		\$ 895	\$ (895)	\$ 1,800	\$ 1,800
220516	Lot Rental			\$ 240		\$ 1,443	\$ (1,443)	\$ 50	\$ 50
220914	Equipment Repair			\$ 2,129		\$ 6,112	\$ (6,112)	\$ 5,000	\$ 5,000
220918	Equipment Prev Maintenance	\$ 50,000	\$ 50,000	\$ 66,940	\$ 50,000	\$ 36,661	\$ 13,339	\$ 50,000	\$ 50,000
220920	Buildings/Grounds Repair			\$ 590					
220923	Buildings/Grounds Testing	\$ 65,000	\$ 65,000	\$ 165,698	\$ 140,000	\$ 62,243	\$ 77,757	\$ 140,000	\$ 140,000
220924	Misc Services			\$ 2		\$ 7,142	\$ (7,142)	\$ 13,000	\$ 13,000
220936	Trash Removal	\$ 80,250	\$ 80,250	\$ 83,340	\$ 80,000	\$ 38,046	\$ 41,954	\$ 80,000	\$ 80,000
220937	Snow Removal	\$ 5,350	\$ 5,350	\$ 5,191	\$ 20,000	\$ -	\$ 20,000	\$ 7,000	\$ 7,000
220939	Sewage Treatment	\$ 50,000	\$ 50,000	\$ 5,650	\$ 50,000	\$ 20,796	\$ 29,204	\$ 60,000	\$ 60,000
220941	Disposal of Hazardous Mat	\$ 20,000	\$ 20,000	\$ 1,484	\$ 20,000	\$ 1,355	\$ 18,645	\$ 20,000	\$ 20,000
220943	Pest Control	\$ 15,000	\$ 15,000	\$ 8,375	\$ 15,000	\$ 10,840	\$ 4,160	\$ 15,000	\$ 15,000
220944	Security Monitoring								
	TOTAL	\$ 285,600	\$ 285,600	\$ 341,885	\$ 375,000	\$ 185,533	\$ 189,467	\$ 391,850	\$ 391,850
01-2103100-600-XXXX-XX-?????? SUPPLIES & MATERIALS									
232903	Gas, Oil, Tires, Etc.	\$ 15,000	\$ 15,000	\$ 6,458	\$ 12,000	\$ 5,672	\$ 6,328	\$ 12,000	\$ 12,000
232909	General Supplies	\$ 1,000	\$ 1,000	\$ 141	\$ 1,000	\$ 86	\$ 914	\$ 1,000	\$ 1,000
232910	Advertising								
232912	Postage			\$ 2,062					
232914	Sensitive Assets								
232915	Furniture & Fixtures	\$ 28,713	\$ 28,713	\$ 12,211	\$ 28,713	\$ 2,407	\$ 26,306	\$ 28,713	\$ 28,713
232920	Building/Grounds Parts	\$ 35,950	\$ 64,950	\$ 46,722	\$ 35,950	\$ 34,532	\$ 1,418	\$ 35,950	\$ 35,950
232933	Custodial Supplies	\$ 275,000	\$ 286,000	\$ 166,822	\$ 275,000	\$ 116,649	\$ 158,351	\$ 250,000	\$ 250,000
232981	Equip Parts/Small Equip	\$ 30,000	\$ 30,000	\$ 4,889	\$ 30,000	\$ 14,750	\$ 15,250	\$ 30,000	\$ 30,000
	TOTAL	\$ 385,663	\$ 425,663	\$ 239,305	\$ 382,663	\$ 174,096	\$ 208,567	\$ 357,663	\$ 357,663
01-2103100-600-XXXX-XX-?????? OTHER									
240811	Communications	\$ 30,000	\$ 30,000	\$ 20,486	\$ 30,000	\$ 5,885	\$ 24,115	\$ 30,000	\$ 30,000
240819	Reimbursable Mileage								
240823	Reimbursable Expenses			\$ 1,396		\$ 618	\$ (618)	\$ 1,000	\$ 1,000
240826	Water Sewage	\$ 50,000	\$ 50,000	\$ 72,743	\$ 70,000	\$ 25,053	\$ 44,947	\$ 70,000	\$ 70,000
240860	Insurance-Property	\$ 179,200	\$ 179,200	\$ 107,741	\$ 180,000	\$ 207,592	\$ (27,592)	\$ 180,000	\$ 180,000
240861	Insurance-Liability	\$ 25,200	\$ 25,200	\$ 19,351	\$ 25,000	\$ 39,062	\$ (14,062)	\$ 25,000	\$ 25,000
242414	Heat	\$ 377,784	\$ 377,784	\$ 403,864	\$ 419,000	\$ 96,681	\$ 322,319	\$ 419,000	\$ 419,000
242420	Electricity	\$ 884,195	\$ 884,195	\$ 1,006,258	\$ 953,000	\$ 412,027	\$ 540,973	\$ 953,000	\$ 953,000
242424	General Utilities		\$ 662,609	\$ 662,609					
249901	Misc Other Charges			\$ 3,855	\$ 4,000	\$ 3,199	\$ 801	\$ 4,000	\$ 4,000
249922	Dues/Fees	\$ 500	\$ 500		\$ 100	\$ -	\$ 100	\$ 100	\$ 100
249928	Public Relations								
	TOTAL	\$ 1,546,879	\$ 2,209,488	\$ 2,298,303	\$ 1,681,100	\$ 790,118	\$ 890,982	\$ 1,682,100	\$ 1,682,100
01-2103100-600-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under \$5K			\$ 24,992	\$ 25,000	\$ 21,688	\$ 3,312	\$ 25,000	\$ 25,000
255404	Equipment Over \$5K				\$ 50,000	\$ -	\$ 50,000	\$ 25,000	\$ 25,000
255409	Technology Equipment								
	TOTAL	\$ -	\$ -	\$ 24,992	\$ 75,000	\$ 21,688	\$ 53,312	\$ 50,000	\$ 50,000
GRAND TOTAL.....		\$ 4,202,988	\$ 4,924,097	\$ 4,832,231	\$ 4,592,792	\$ 2,063,878	\$ 2,528,914	\$ 4,642,346	\$ 4,642,346

Activity: 602		ADMINISTRATION OPERATIONS	
		County	Explanation of County Portion
01-2103100-602-XXXX-XX-?????? SALARY/WAGES:			
201202	Admin/Certificated		
201204	Non-Certified	\$ 129,190	
201205	Non-Certified OT		
	TOTAL	\$ 129,190	
01-2103100-602-XXXX-XX-?????? CONTRACTED SERVICES			
220911	Consultants		
220914	Equipment Repair		
220917	Licensing Fees	\$ 59,160	Proofpoint; JAMF
220918	Equipment Prev Maint	\$ 105,000	Equip repair & service contracts for non-instructional dept. [i.e., Data Processing, Office of Supt, Human Resources, Business Support] - Munis, Timeclock/Employee Access \$50,000
220924	Misc Services	\$ 7,100	PACE Training
	TOTAL	\$ 171,260	
01-2103100-602-XXXX-XX-?????? SUPPLIES & MATERIALS			
232908	Computer Software		
232909	General Supplies		
232914	Sensitive Assets		
232920	Buildings/Grounds Repair		
	TOTAL	\$ -	
01-2103100-602-XXXX-XX-?????? OTHER			
240861	Liability Insurance		
240823	Reimbursable Expense		
	TOTAL	\$ -	
01-2103100-602-XXXX-XX-?????? EQUIPMENT			
255403	Equipment Under \$5K		
255404	Equipment Over \$5K		
255409	Technology Equipment	\$ 81,000	
	TOTAL	\$ 81,000	
GRAND TOTAL		\$ 381,450	

Account Description: OPERATION OF PLANT									
Activity: 602		602- Administration Operations							
		FY25			FY26			FY27	
		Approved	Revised	Spent	Approved	Exp 12/31/25	+/-	Requested	Approved
01-2103100-602-XXXX-XX-?????? SALARY/WAGES:									
201202	Admin/Certificated								
201204	Non-Certified	\$ 114,180	\$ 114,180	\$ 115,014	\$ 123,395	\$ 56,804	\$ 66,591	\$ 129,190	\$ 129,190
201205	Non-Certified OT								
	TOTAL	\$ 114,180	\$ 114,180	\$ 115,014	\$ 123,395	\$ 56,804	\$ 66,591	\$ 129,190	\$ 129,190
01-2103100-602-XXXX-XX-?????? CONTRACTED SERVICES									
220911	Consultants								
220914	Equipment Repair								
220917	Licensing Fees	\$ 42,000	\$ 42,000	\$ 57,953	\$ 59,160	\$ 60,875	\$ (1,715)	\$ 59,160	\$ 59,160
220918	Equipment Prev Maint	\$ 55,000	\$ 55,000	\$ 71,093	\$ 205,000	\$ 65,201	\$ 139,799	\$ 105,000	\$ 105,000
220924	Misc Services			\$ 6,720		\$ 7,056	\$ (7,056)	\$ 7,100	\$ 7,100
	TOTAL	\$ 97,000	\$ 97,000	\$ 135,766	\$ 264,160	\$ 133,132	\$ 131,028	\$ 171,260	\$ 171,260
01-2103100-602-XXXX-XX-?????? SUPPLIES & MATERIALS									
232908	Computer Software								
232909	General Supplies								
232914	Sensitive Assets								
232920	Buildings/Grounds Repair								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-2103100-602-XXXX-XX-?????? OTHER									
240861	Liability Insurance								
240823	Reimbursable Expense			\$ 540					
	TOTAL	\$ -	\$ -	\$ 540	\$ -	\$ -	\$ -	\$ -	\$ -
01-2103100-602-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under \$5K								
255404	Equipment Over \$5K								
255409	Technology Equipment							\$ 81,000	\$ 81,000
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 81,000	\$ 81,000
GRAND TOTAL.....		\$ 211,180	\$ 211,180	\$ 251,320	\$ 387,555	\$ 189,936	\$ 197,619	\$ 381,450	\$ 381,450

Activity: 603		INSTRUCTION OPERATIONS		
		County	County	Explanation of County Portion
01-2103100-603-XXXX-XX-?????? SALARY/WAGES:				
201101	Substitutes			
201202	Admin/Certificated			
201203	Stipends			
201204	Non-Certificated		\$ 135,634	
201205	Non-Certificated OT			
	TOTAL	\$ -	\$ 135,634	
01-2103100-603-XXXX-XX-?????? CONTRACTED SERVICES				
220516	Rent			
220901	Vehicle Repair			
220911	Consultants			
220914	Equipment Repair		\$ 8,000	Instrument Repair
220917	Licensing Fee			
220918	Equipment Prev Maintenance			
	TOTAL	\$ -	\$ 8,000	
01-2103100-603-XXXX-XX-?????? SUPPLIES & MATERIALS				
232903	Gas, Oil, Tires, Etc.			
232909	General Supplies			
232981	Equip Parts/Small Equip			
	TOTAL	\$ -	\$ -	
01-2103100-603-XXXX-XX-?????? OTHER				
240812	Convention			
240819	Reimbursable Mileage			
240823	Travel/Reimbursable Exp			
240865	Insurance-Vehicle			
	TOTAL	\$ -	\$ -	
01-2103100-603-XXXX-XX-?????? EQUIPMENT				
255403	Equipment Under \$5K			
	TOTAL	\$ -	\$ -	
GRAND TOTAL		\$ -	\$ 143,634	\$ 143,634

Account Description: OPERATION OF PLANT									
Activity: 603		603- Instruction Operations							
		FY25			FY26			FY27	
		Approved	Revised	Spent	Approved	Exp 12/31/25	+/-	Requested	Approved
01-2103100-603-XXXX-XX-?????? SALARY/WAGES:									
201101	Substitutes								
201202	Admin/Certificated								
201203	Stipends								
201204	Non-Certificated	\$ 96,651	\$ 96,651	\$ 123,294	\$ 129,253	\$ 59,655	\$ 69,598	\$ 135,634	\$ 135,634
201205	Non-Certificated OT								
	TOTAL	\$ 96,651	\$ 96,651	\$ 123,294	\$ 129,253	\$ 59,655	\$ 69,598	\$ 135,634	\$ 135,634
01-2103100-603-XXXX-XX-?????? CONTRACTED SERVICES									
220516	Rent								
220901	Vehicle Repair								
220911	Consultants								
220914	Equipment Repair	\$ 10,000	\$ 10,000	\$ 6,782	\$ 10,000	\$ 4,185	\$ 5,815	\$ 8,000	\$ 8,000
220917	Licensing Fee	\$ 6,000	\$ 6,000	\$ 8,324		\$ 5,160	\$ (5,160)		
220918	Equipment Prev Maintenance								
	TOTAL	\$ 16,000	\$ 16,000	\$ 15,106	\$ 10,000	\$ 9,345	\$ 655	\$ 8,000	\$ 8,000
01-2103100-603-XXXX-XX-?????? SUPPLIES & MATERIALS									
232903	Gas, Oil, Tires, Etc.								
232909	General Supplies								
232981	Equip Parts/Small Equip								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-2103100-603-XXXX-XX-?????? OTHER									
240812	Convention								
240819	Reimbursable Mileage								
240823	Travel/Reimbursable Exp			\$ 540					
240865	Insurance-Vehicle								
	TOTAL	\$ -	\$ -	\$ 540	\$ -	\$ -	\$ -	\$ -	\$ -
01-2103100-603-XXXX-XX-?????? EQUIPMENT									
255403	Equipment Under \$5K						\$ -		
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ 112,651	\$ 112,651	\$ 138,940	\$ 139,253	\$ 69,000	\$ 70,253	\$ 143,634	\$ 143,634

Activity: 604		SAFETY & SECURITY		
		County	County	Explanation of County Portion
01-2103100-604-XXXX-XX-?????? SALARY/WAGES:				
201101	Substitutes			
201202	Admin/Certificated			
201203	Stipends			
201204	Non-Certificated		\$ 79,089	
	TOTAL	\$ -	\$ 79,089	
01-2103100-604-XXXX-XX-?????? CONTRACTED SERVICES				
220516	Rent			
220901	Vehicle Repair			
220914	Equipment Repair			
220917	Licensing		\$ 52,000	Raptor, CRG Mapping
220920	Build/Ground Repair/Supplies			
220924	Misc Services			
220944	Security Monitoring		\$ 7,000	
	TOTAL	\$ -	\$ 59,000	
01-2103100-604-XXXX-XX-?????? SUPPLIES & MATERIALS				
232903	Gas, Oil, Tires, Etc.			
232908	Computer Software			
232909	General Supplies		\$ 5,000	
232914	Sensitive Assets		\$ 5,000	Camera replacement
	TOTAL	\$ -	\$ 10,000	
01-2103100-604-XXXX-XX-?????? OTHER				
249922	Dues & Fees			
240819	Reimbursable Mileage			
240861	Liability Insurance		\$ 2,360	
240865	Insurance-Vehicle			
	TOTAL	\$ -	\$ 2,360	
01-2103100-604-XXXX-XX-?????? EQUIPMENT				
255401	Vehicles			
255403	Equipment Under \$5K			
255409	Technology Equipment		\$ 2,000	
	TOTAL	\$ -	\$ 2,000	
GRAND TOTAL		\$ -	\$ 152,449	\$ 152,449

Account Description: OPERATION OF PLANT									
Activity: 604		604 - Safety & Security							
		FY25			FY26			FY27	
		Approved	Revised	Spent	Approved	Exp 12/31/25	+/-	Requested	Approved
01-2103100-604-XXXX-XX-?????? SALARY/WAGES:									
201101	Substitutes								
201202	Admin/Certificated								
201203	Stipends								
201204	Non-Certificated	\$ 71,784	\$ 71,784	\$ 71,784	\$ 75,311	\$ 34,759	\$ 40,552	\$ 79,089	\$ 79,089
	TOTAL	\$ 71,784	\$ 71,784	\$ 71,784	\$ 75,311	\$ 34,759	\$ 40,552	\$ 79,089	\$ 79,089
01-2103100-604-XXXX-XX-?????? CONTRACTED SERVICES									
220516	Rent								
220901	Vehicle Repair								
220914	Equipment Repair								
220917	Licensing	\$ 47,000	\$ 47,000	\$ 33,364	\$ 47,000	\$ 40,190	\$ 6,810	\$ 52,000	\$ 52,000
220920	Build/Ground Repair/Supplies					\$ 329	\$ (329)		
220924	Misc Services								
220944	Security Monitoring	\$ 7,000	\$ 7,000	\$ 7,642	\$ 7,000	\$ -	\$ 7,000	\$ 7,000	\$ 7,000
	TOTAL	\$ 54,000	\$ 54,000	\$ 41,006	\$ 54,000	\$ 40,519	\$ 13,481	\$ 59,000	\$ 59,000
01-2103100-604-XXXX-XX-?????? SUPPLIES & MATERIALS									
232903	Gas, Oil, Tires, Etc.								
232908	Computer Software								
232909	General Supplies	\$ 5,000	\$ 5,000	\$ 4,680	\$ 5,000	\$ 1,119	\$ 3,881	\$ 5,000	\$ 5,000
232914	Sensitive Assets	\$ 5,000	\$ 6,700	\$ 3,632	\$ 5,000	\$ 5,682	\$ (682)	\$ 5,000	\$ 5,000
	TOTAL	\$ 10,000	\$ 11,700	\$ 8,312	\$ 10,000	\$ 6,801	\$ 3,199	\$ 10,000	\$ 10,000
01-2103100-604-XXXX-XX-?????? OTHER									
249922	Dues & Fees								
240819	Reimbursable Mileage								
240861	Liability Insurance			\$ 1,180	\$ 2,360	\$ 2,451	\$ (91)	\$ 2,360	\$ 2,360
240865	Insurance-Vehicle								
	TOTAL	\$ -	\$ -	\$ 1,180	\$ 2,360	\$ 2,451	\$ (91)	\$ 2,360	\$ 2,360
01-2103100-604-XXXX-XX-?????? EQUIPMENT									
255401	Vehicles								
255403	Equipment Under \$5K								
255409	Technology Equipment	\$ 2,000	\$ 2,000	\$ 103	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
	TOTAL	\$ 2,000	\$ 2,000	\$ 103	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
GRAND TOTAL.....		\$ 137,784	\$ 139,484	\$ 122,385	\$ 143,671	\$ 84,529	\$ 59,142	\$ 152,449	\$ 152,449





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 Environmental Educational Center, the central office, and warehouse.

Activity: 700

MAINTENANCE

County

Explanation

01-2110000-700-XXXX-XX-?????? SALARY/WAGES:

201101	Substitutes		
201202	Admin/Certificated	\$ 133,326	
201203	Stipends	\$ 2,500	
201204	Non-Certificated	\$ 436,673	
201205	Non-Certificated OT		
	TOTAL	\$ 572,499	

01-2110000-700-XXXX-XX-?????? CONTRACTED SERVICES

220506	Lease (Never Own)		
220516	Rental	\$ 9,000	
220901	Vehicle Repair	\$ 10,000	
220914	Equipment Repair	\$ 2,000	
220918	Equipment Prev Maint		
220920	Bldings/Grounds/Repair	\$ 465,000	Specific Projects (Comprehensive Maintenance Plan), NH Elevator
220924	Misc Services	\$ 5,000	MVA, permitting, etc.
220925	Drug/Alcohol Testing		
220926	Contracted Service	\$ 15,000	Unplanned repairs - work order driven
220950	Architect/Eng Services		
	TOTAL	\$ 506,000	

01-2110000-700-XXXX-XX-?????? SUPPLIES & MATERIALS

232903	Gas, Oil, Tires, Etc.	\$ 40,000	
232909	Office Supplies	\$ 1,000	
232910	Advertising	\$ 1,000	Request for Proposals & Bids
232912	Postage		
232914	Sensitive Assets		
232920	Buildings/Grounds Projects	\$ 170,000	Specific Projects (Comprehensive Maintenance Plan)
232926	B/G Supplies	\$ 58,300	Unplanned repairs - work order driven
	TOTAL	\$ 270,300	

01-2110000-700-XXXX-XX-?????? OTHER

240819	Reimbursable Mileage		
240823	Reimbursable Expenses		
240865	Insurance-Vehicle	\$ 20,213	
249901	Misc Other Charges		
249922	Dues & Fees	\$ 500	
249928	Public Relations		
	TOTAL	\$ 20,713	

01-2110000-700-XXXX-XX-?????? EQUIPMENT

255200	Building Improvement		
255401	Vehicle		
255403	Equipment Under \$5K	\$ 40,000	
255404	Equipment Over \$5K	\$ 120,000	
	TOTAL	\$ 160,000	

GRAND TOTAL \$ 1,529,512

Account Description: MAINTENANCE OF PLANT									
Activity: 700	700-Maintenance								
	FY25			FY26			FY27		
	Approved	Revised	Spent	Approved	Exp 12/31/25	+/-	Requested	Approved	
01-2110000-700-XXXX-XX-?????? SALARY/WAGES:									
201101	Substitutes								
201202	Admin/Certificated	\$ 120,086	\$ 120,086	\$ 139,538	\$ 126,857	\$ 58,549	\$ 68,308	\$ 133,326	\$ 133,326
201203	Stipends	\$ 22,500	\$ 22,500	\$ 2,000	\$ 2,500	\$ 2,800	\$ (300)	\$ 2,500	\$ 2,500
201204	Non-Certificated	\$ 394,159	\$ 394,159	\$ 394,657	\$ 414,365	\$ 191,991	\$ 222,374	\$ 436,673	\$ 436,673
201205	Non-Certificated OT								
	TOTAL	\$ 536,745	\$ 536,745	\$ 536,196	\$ 543,722	\$ 253,339	\$ 290,383	\$ 572,499	\$ 572,499
01-2110000-700-XXXX-XX-?????? CONTRACTED SERVICES									
220506	Lease (Never Own)								
220516	Rental	\$ 9,000	\$ 9,000	\$ 12,391	\$ 9,000	\$ 1,869	\$ 7,131	\$ 9,000	\$ 9,000
220901	Vehicle Repair	\$ 10,000	\$ 11,100	\$ 6,888	\$ 10,000	\$ 4,635	\$ 5,365	\$ 10,000	\$ 10,000
220914	Equipment Repair	\$ 2,000	\$ 2,000	\$ 173	\$ 2,000	\$ 920	\$ 1,080	\$ 2,000	\$ 2,000
220918	Equipment Prev Maint								
220920	Bldings/Grounds/Repair	\$ 259,800	\$ 259,800	\$ 275,139	\$ 315,000	\$ 100,606	\$ 214,394	\$ 465,000	\$ 465,000
220924	Misc Services	\$ 5,000	\$ 5,000	\$ 4,440	\$ 5,000	\$ 8,660	\$ (3,660)	\$ 5,000	\$ 5,000
220925	Drug/Alcohol Testing								
220926	Contracted Service			\$ 34,569	\$ 15,000	\$ 79,491	\$ (64,491)	\$ 15,000	\$ 15,000
220950	Architect/Eng Services								
	TOTAL	\$ 285,800	\$ 286,900	\$ 333,599	\$ 356,000	\$ 196,181	\$ 159,819	\$ 506,000	\$ 506,000
01-2110000-700-XXXX-XX-?????? SUPPLIES & MATERIALS									
232903	Gas, Oil, Tires, Etc.	\$ 40,000	\$ 40,000	\$ 39,547	\$ 40,000	\$ 18,888	\$ 21,112	\$ 40,000	\$ 40,000
232909	Office Supplies	\$ 1,000	\$ 1,000	\$ 716	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
232910	Advertising	\$ 1,000	\$ 1,000		\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
232912	Postage					\$ 16	\$ (16)		
232914	Sensitive Assets								
232920	Buildings/Grounds Projects	\$ 125,000	\$ 125,000	\$ 69,177	\$ 170,000	\$ 25,000	\$ 145,000	\$ 170,000	\$ 170,000
232926	B/G Supplies	\$ 58,300	\$ 58,300	\$ 24,632	\$ 58,300	\$ 17,612	\$ 40,688	\$ 58,300	\$ 58,300
	TOTAL	\$ 225,300	\$ 225,300	\$ 134,072	\$ 270,300	\$ 61,516	\$ 208,784	\$ 270,300	\$ 270,300
01-2110000-700-XXXX-XX-?????? OTHER									
240819	Reimbursable Mileage								
240823	Reimbursable Expenses			\$ 675					
240865	Insurance-Vehicle	\$ 19,020	\$ 19,020	\$ 9,832	\$ 19,020	\$ 20,213	\$ (1,193)	\$ 20,213	\$ 20,213
249901	Misc Other Charges			\$ 225			\$ -		
249922	Dues & Fees	\$ 500	\$ 500		\$ 500	\$ 505	\$ (5)	\$ 500	\$ 500
249928	Public Relations					\$ 980	\$ (980)		
	TOTAL	\$ 19,520	\$ 19,520	\$ 10,732	\$ 19,520	\$ 21,698	\$ (2,178)	\$ 20,713	\$ 20,713
01-2110000-700-XXXX-XX-?????? EQUIPMENT									
255200	Building Improvement								
255401	Vehicle		\$ 100,000		\$ 80,000	\$ -	\$ 80,000		
255403	Equipment Under \$5K			\$ 47,674	\$ 40,000	\$ 13,845	\$ 26,155	\$ 40,000	\$ 40,000
255404	Equipment Over \$5K				\$ 60,000	\$ 10,078	\$ 49,922	\$ 120,000	\$ 120,000
	TOTAL	\$ -	\$ 100,000	\$ 47,674	\$ 180,000	\$ 23,923	\$ 156,077	\$ 160,000	\$ 160,000
GRAND TOTAL.....		\$ 1,067,365	\$ 1,168,465	\$ 1,062,272	\$ 1,369,542	\$ 556,658	\$ 812,884	\$ 1,529,512	\$ 1,529,512





Capital Outlay

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

Activity: 820		LAND & LAND IMPROVEMENTS	
		County	Explanation
01-2153400-820-XXXX-XX-?????? SALARY/WAGES:			
201202	Admin/Certificated		
201203	Stipends		
201204	Non-Certificated		
	TOTAL	\$ -	
01-2153400-820-XXXX-XX-?????? CONTRACTED SERVICES			
220506	Lease (Never Own)		
220914	Equipment Repair		
220918	Equipment Prev Maint		
220920	Buildings/Grounds/Repair		
220950	Architect/Eng. Serv.	\$ 50,000	Yough Glades Parking Lot A&E
	TOTAL	\$ 50,000	
01-2153400-820-XXXX-XX-?????? SUPPLIES & MATERIALS			
232909	General Supplies		
232910	Advertising		
232912	Postage		
232920	Buildings/Grounds Repair		
	TOTAL	\$ -	
01-2153400-820-XXXX-XX-?????? OTHER			
240819	Reimbursable Mileage		
240823	Travel/Reimbursable Exp		
249922	Dues/Fees		
	TOTAL	\$ -	
01-2153400-820-XXXX-XX-?????? EQUIPMENT			
255401	Vehicle		
255403	Equipment Under \$5K		
255409	Technology, Computer, A/V		
	TOTAL	\$ -	
GRAND TOTAL		\$ 50,000	

Account Description: CAPITAL OUTLAY									
Activity: 820		820- Land & Land Improvements							
		FY25			FY26			FY27	
		Approved	Revised	Spent	Approved	Exp 12/31/25	+/-	Requested	Approved
01-2153400-820-XXXX-XX-?????? SALARY/WAGES:									
201202	Admin/Certificated								
201203	Stipends								
201204	Non-Certificated								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-2153400-820-XXXX-XX-?????? CONTRACTED SERVICES									
220506	Lease (Never Own)								
220914	Equipment Repair								
220918	Equipment Prev Maint								
220920	Buildings/Grounds/Repair								
220950	Architect/Eng. Serv.							\$ 50,000	\$ 50,000
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
01-2153400-820-XXXX-XX-?????? SUPPLIES & MATERIALS									
232909	General Supplies								
232910	Advertising								
232912	Postage								
232920	Buildings/Grounds Repair								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-2153400-820-XXXX-XX-?????? OTHER									
240819	Reimbursable Mileage								
240823	Travel/Reimbursable Exp								
249922	Dues/Fees								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-2153400-820-XXXX-XX-?????? EQUIPMENT									
255401	Vehicle								
255403	Equipment Under \$5K								
255409	Technology, Computer, A/V								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000

Activity: 821		BUILDINGS & ADDITIONS	
		County	Explanation
01-2153500-821-XXXX-XX-?????? SALARY/WAGES:			
201202	Admin/Certificated		
201203	Stipends		
201204	Non-Certificated		
	TOTAL	\$ -	
01-2153500-821-XXXX-XX-?????? CONTRACTED SERVICES			
220506	Lease (Never Own)		
220914	Equipment Repair		
220918	Equipment Prev Maintenance		
220920	Buildings/Grounds/Repair	\$ 350,000	NH Field House
220950	Architect/Eng. Serv.		
	TOTAL	\$ 350,000	
01-2153500-821-XXXX-XX-?????? SUPPLIES & MATERIALS			
232909	General Supplies		
232910	Advertising		
232912	Postage		
232913	Printed Materials		
232920	Buildings/Grounds Repair		
	TOTAL	\$ -	
01-2153500-821-XXXX-XX-?????? OTHER			
240819	Reimbursable Mileage		
240823	Travel/Reimbursable Exp		
249922	Dues/Fees		
	TOTAL	\$ -	
01-2153500-821-XXXX-XX-?????? EQUIPMENT			
255401	Vehicle		
255404	Equipment Over \$5K		
255407	Lease (To Own)		
255409	Technology, Computer, A/V		
	TOTAL	\$ -	
GRAND TOTAL		\$ 350,000	

Account Description: CAPITAL OUTLAY									
Activity: 821		821- Buildings & Additions							
		FY25			FY26			FY27	
		Approved	Revised	Spent	Approved	Exp 12/31/25	+/-	Requested	Approved
01-2153500-821-XXXX-XX-?????? SALARY/WAGES:									
201202	Admin/Certificated								
201203	Stipends								
201204	Non-Certificated								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-2153500-821-XXXX-XX-?????? CONTRACTED SERVICES									
220506	Lease (Never Own)								
220914	Equipment Repair								
220918	Equipment Prev Maintenance								
220920	Buildings/Grounds/Repair		\$ 11,000	\$ 4,469				\$ 350,000	\$ 350,000
220950	Architect/Eng. Serv.								
	TOTAL	\$ -	\$ 11,000	\$ 4,469	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000
01-2153500-821-XXXX-XX-?????? SUPPLIES & MATERIALS									
232909	General Supplies								
232910	Advertising								
232912	Postage								
232913	Printed Materials								
232920	Buildings/Grounds Repair			\$ 1,201					
	TOTAL	\$ -	\$ -	\$ 1,201	\$ -	\$ -	\$ -	\$ -	\$ -
01-2153500-821-XXXX-XX-?????? OTHER									
240819	Reimbursable Mileage								
240823	Travel/Reimbursable Exp								
249922	Dues/Fees								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-2153500-821-XXXX-XX-?????? EQUIPMENT									
255401	Vehicle								
255404	Equipment Over \$5K								
255407	Lease (To Own)								
255409	Technology, Computer, A/V								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ -	\$ 11,000	\$ 5,670	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000

Activity: 822

REMODELING

County

01-2153600-822-XXXX-XX-?????? SALARY/WAGES:

201101	Substitutes		
201202	Admin/Certificated		
201203	Stipends		
201204	Non-Certificated		
	TOTAL	\$	-

01-2153600-822-XXXX-XX-?????? CONTRACTED SERVICES

220506	Lease (Never Own)		
220914	Equipment Repair		
220911	Consultants		
220920	Buildings/Grounds Repair		
220950	Architect/Engineer Services		
	TOTAL		

01-2153600-822-XXXX-XX-?????? SUPPLIES & MATERIALS

232909	General Supplies		
232910	Advertising		
232912	Postage		
232913	Printed Materials		
232920	Building/Grounds Repair/Supply		
	TOTAL	\$	-

01-2153600-822-XXXX-XX-?????? OTHER

240819	Reimbursable Mileage		
240823	Reimbursable Expenses		
	TOTAL	\$	-

01-2153600-822-XXXX-XX-?????? EQUIPMENT

255401	Vehicle		
255403	Equipment Under \$5K		
255409	Technology, Computer, A/V		
	TOTAL	\$	-

GRAND TOTAL		\$	-
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Account Description: CAPITAL OUTLAY									
Activity: 822		822- Remodeling							
		FY25			FY26			FY27	
		Approved	Revised	Spent	Approved	Exp 12/31/25	+/-	Requested	Approved
01-2153600-822-XXXX-XX-?????? SALARY/WAGES:									
201101	Substitutes								
201202	Admin/Certificated								
201203	Stipends								
201204	Non-Certificated								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-2153600-822-XXXX-XX-?????? CONTRACTED SERVICES									
220506	Lease (Never Own)								
220914	Equipment Repair								
220911	Consultants								
220920	Buildings/Grounds Repair		\$ 55,000	\$ 48,673		\$ 28,893	\$ (28,893)		
220950	Architect/Engineer Services			\$ 12,452					
	TOTAL	\$ -	\$ 55,000	\$ 61,125	\$ -	\$ 28,893	\$ (28,893)	\$ -	\$ -
01-2153600-822-XXXX-XX-?????? SUPPLIES & MATERIALS									
232909	General Supplies								
232910	Advertising								
232912	Postage								
232913	Printed Materials								
232920	Building/Grounds Repair/Supply			\$ 2,831					
	TOTAL	\$ -	\$ -	\$ 2,831	\$ -	\$ -	\$ -	\$ -	\$ -
01-2153600-822-XXXX-XX-?????? OTHER									
240819	Reimbursable Mileage								
240823	Reimbursable Expenses								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-2153600-822-XXXX-XX-?????? EQUIPMENT									
255401	Vehicle								
255403	Equipment Under \$5K								
255409	Technology, Computer, A/V								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL.....		\$ -	\$ 55,000	\$ 63,957	\$ -	\$ 28,893	\$ (28,893)	\$ -	\$ -





Fixed Charges

This section shows charges of a generally recurring nature not readily allocable to other categories. Included are such expenditures as employer contributions to retirement, social security, employee insurance benefits, unemployment insurance, and personnel tuition reimbursements for all employees.

Activity: 801,901-902		FIXED CHARGES	
		County	Explanation
01-2120000-901-XXXX-XX-?????? OTHER			
204122	Retirement Funds	\$ 1,680,751	Teacher pensions passed back fully implemented.
204123	Retirement Admin Fee		Annual administration fee passed back in FY12 originally.
204133	Social Security	\$ 2,437,599	
204144	Other Emp Ben - Medical	\$ 8,411,227	
204145	Other Emp Ben - Wcomp	\$ 230,000	
204146	Unemployment Insurance	\$ 15,000	
204147	Educational Reimbursement	\$ 80,000	
204149	Other Emp Benefits- Other		
	TOTAL	\$ 12,854,576	

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

CATEGORY/PROGRAM/ACTIVITY		OPEB INSURANCE PRE-FUNDING	
		County	Explanation
01-2120000-901-XXXX-XX-?????? OTHER			
	Post Retirement Insurance	\$ 145,000	
	TOTAL	\$ 145,000	

Account Description: FIXED CHARGES									
Activity: 801,901-902	FIXED CHARGES								
	FY25			FY26			FY27		
	Approved	Revised	Spent	Approved	Exp 12/31/25	+/-	Requested	Approved	
01-2120000-901-XXXX-XX-?????? OTHER									
204122	Retirement Funds	\$ 1,557,037	\$ 1,667,037	\$ 1,734,590	\$ 1,596,055	\$ 737,369	\$ 858,686	\$ 1,680,751	\$ 1,680,751
204123	Retirement Admin Fee	\$ 100,817	\$ 100,817	\$ 81,308	\$ 81,308	\$ -	\$ 81,308		
204133	Social Security	\$ 2,261,016	\$ 2,270,333	\$ 2,393,615	\$ 2,319,313	\$ 866,006	\$ 1,453,307	\$ 2,437,599	\$ 2,437,599
204144	Other Emp Ben - Medical	\$ 7,616,880	\$ 7,616,880	\$ 7,463,416	\$ 7,748,376	\$ 2,999,001	\$ 4,749,375	\$ 8,411,227	\$ 8,411,227
204145	Other Emp Ben - Wcomp	\$ 172,814	\$ 173,793	\$ 109,817	\$ 200,910	\$ 69,977	\$ 130,933	\$ 230,000	\$ 230,000
204146	Unemployment Insurance	\$ 12,500	\$ 12,500	\$ 9,411	\$ 12,500	\$ 1,572	\$ 10,929	\$ 15,000	\$ 15,000
204147	Educational Reimbursement	\$ 80,000	\$ 80,000	\$ 103,999	\$ 80,000	\$ 28,439	\$ 51,561	\$ 80,000	\$ 80,000
204149	Other Emp Benefits- Other			\$ 16,100		\$ 7,037	\$ (7,037)		
	TOTAL	\$ 11,801,064	\$ 11,921,360	\$ 11,912,255	\$ 12,038,462	\$ 4,709,401	\$ 7,329,061	\$ 12,854,576	\$ 12,854,576

Account Description: FOOD SERVICES									
CATEGORY/PROGRAM/ACTIVITY	FOOD SERVICES								
	FY25			FY26			FY27		
	Approved	Revised	Spent	Approved	Exp 12/31/25	+/-	Requested	Approved	
01-2130000-801-XXXX-XX-?????? OTHER									
288600	Interfund Transfer								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Account Description: FIXED CHARGES									
CATEGORY/PROGRAM/ACTIVITY	OPEB INSURANCE PRE-FUNDING								
	FY25			FY26			FY27		
	Approved	Revised	Spent	Approved	Exp 12/31/25	+/-	Requested	Approved	
01-2120000-901-XXXX-XX-?????? OTHER									
	Post Retirement Insurance						\$ 145,000	\$ 145,000	
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 145,000	\$ 145,000	





Fund 02: Restricted

ESTIMATED RESTRICTED PROGRAMS - FY 2027

Name of Program: THIRD PARTY PAYMENTS MA

Federal or State:

Federal

Project No:

014

Category	Salaries & Wages 1.00 or 1.02	Contracted Services 2.00	Supplies & Materials 3.00	Other Charges 4.00	Equipment 5.00	Transfers 8.00	TOTAL
201 Administration							\$ -
202 Mid-level Administration							\$ -
15- Office of the Principal							\$ -
16- Admin & Supervision							\$ -
203 Instructional Salaries							\$ -
204 Textbooks & Instr. Supplies							\$ -
205 Other Instructional Costs							\$ -
206 Spec. Education							\$ -
04- Spec. Ed Reg. Program	\$ 203,347	\$ 41,365	\$ 4,500	\$ 3,200			\$ 252,412
09- Spec. Ed Staff Current Dev.							\$ -
16- Spec. Ed Admin. & Supv.	\$ 52,223	\$ 12,000	\$ 100	\$ 11,250			\$ 75,573
207 Student Personnel Services							\$ -
208 Health Services							\$ -
209 Student Transportation							\$ -
210 Operation of Plant							\$ -
211 Maintenance of Plant							\$ -
212 Fixed Charges				\$ 63,100			\$ 63,100
213 Food Service							\$ -
214 Community Services							\$ -
215 Capital Outlay							\$ -
TOTAL EXPENDITURES	\$ 255,570	\$ 53,365	\$ 4,600	\$ 77,550	\$ -	\$ -	\$ 391,085

ESTIMATED RESTRICTED PROGRAMS - FY 2027

Name of Program: Title I, Part A

Federal or State:

Federal

Project No:

501

Category	Salaries & Wages 1.00 or 1.02	Contracted Services 2.00	Supplies & Materials 3.00	Other Charges 4.00	Equipment 5.00	Transfers 8.00	TOTAL
201 Administration						\$ 36,750	\$ 36,750
202 Mid-level Administration							\$ -
15- Office of the Principal							\$ -
16- Admin & Supervision	\$ 84,179						\$ 84,179
203 Instructional Salaries	\$ 668,606						\$ 668,606
204 Textbooks & Instr. Supplies			\$ 19,059				\$ 19,059
205 Other Instructional Costs				\$ 3,407		\$ 9,415	\$ 12,822
206 Spec. Education							\$ -
04- Spec. Ed Reg. Program							\$ -
09- Spec. Ed Staff Current Dev.				\$ 6,910			\$ 6,910
16- Spec. Ed Admin. & Supv.							\$ -
207 Student Personnel Services	\$ 33,827						\$ 33,827
208 Health Services							\$ -
209 Student Transportation							\$ -
210 Operation of Plant							\$ -
211 Maintenance of Plant							\$ -
212 Fixed Charges				\$ 206,173			\$ 206,173
213 Food Service							\$ -
214 Community Services				\$ 1,500			\$ 1,500
215 Capital Outlay							\$ -
TOTAL EXPENDITURES	\$ 786,612	\$ -	\$ 19,059	\$ 217,990	\$ -	\$ 46,165	\$ 1,069,826

ESTIMATED RESTRICTED PROGRAMS - FY 2027

Name of Program: SPED - Passthrough

Federal or State:

Federal

Project No:

520

Category	Salaries & Wages 1.00 or 1.02	Contracted Services 2.00	Supplies & Materials 3.00	Other Charges 4.00	Equipment 5.00	Transfers 8.00	TOTAL
201 Administration						\$ 30,292	\$ 30,292
202 Mid-level Administration							\$ -
15- Office of the Principal							\$ -
16- Admin & Supervision							\$ -
203 Instructional Salaries							\$ -
204 Textbooks & Instr. Supplies							\$ -
205 Other Instructional Costs							\$ -
206 Spec. Education							\$ -
04- Spec. Ed Reg. Program	\$ 594,569	\$ 200	\$ 2,500	\$ 27,500			\$ 624,769
09- Spec. Ed Staff Current Dev.							\$ -
16- Spec. Ed Admin. & Supv.	\$ 104,563			\$ 2,000			\$ 106,563
207 Student Personnel Services							\$ -
208 Health Services							\$ -
209 Student Transportation							\$ -
210 Operation of Plant							\$ -
211 Maintenance of Plant							\$ -
212 Fixed Charges				\$ 175,225			\$ 175,225
213 Food Service							\$ -
214 Community Services							\$ -
215 Capital Outlay							\$ -
TOTAL EXPENDITURES	\$ 699,132	\$ 200	\$ 2,500	\$ 204,725	\$ -	\$ 30,292	\$ 936,849

ESTIMATED RESTRICTED PROGRAMS - FY 2027

Name of Program: SPED Preschool Passthrough

Federal or State:

Federal

Project No:

521

Category	Salaries & Wages 1.00 or 1.02	Contracted Services 2.00	Supplies & Materials 3.00	Other Charges 4.00	Equipment 5.00	Transfers 8.00	TOTAL
201 Administration						\$ 1,272	\$ 1,272
202 Mid-level Administration							\$ -
15- Office of the Principal							\$ -
16- Admin & Supervision							\$ -
203 Instructional Salaries							\$ -
204 Textbooks & Instr. Supplies							\$ -
205 Other Instructional Costs							\$ -
206 Spec. Education							\$ -
04- Spec. Ed Reg. Program	\$ 82,556		\$ 3,256	\$ 2,500	\$ 7,357		\$ 95,669
09- Spec. Ed Staff Current Dev.	\$ 5,160		\$ 1,000				\$ 6,160
16- Spec. Ed Admin. & Supv.	\$ 773						\$ 773
207 Student Personal Services							\$ -
208 Health Services							\$ -
209 Student Transportation							\$ -
210 Operation of Plant							\$ -
211 Maintenance of Plant							\$ -
212 Fixed Charges				\$ 14,664			\$ 14,664
213 Food Service							\$ -
214 Community Services							\$ -
215 Capital Outlay							\$ -
TOTAL EXPENDITURES	\$ 88,489	\$ -	\$ 4,256	\$ 17,164	\$ 7,357	\$ 1,272	\$ 118,538

ESTIMATED RESTRICTED PROGRAMS - FY 2027

Name of Program: SPED Discretionary Cluster

Federal or State:

Federal

Project No:

524

Category	Salaries & Wages 1.00 or 1.02	Contracted Services 2.00	Supplies & Materials 3.00	Other Charges 4.00	Equipment 5.00	Transfers 8.00	TOTAL
201 Administration							\$ -
202 Mid-level Administration							\$ -
15- Office of the Principal							\$ -
16- Admin & Supervision							\$ -
203 Instructional Salaries							\$ -
204 Textbooks & Instr. Supplies							\$ -
205 Other Instructional Costs							\$ -
206 Spec. Education							\$ -
04- Spec. Ed Reg. Program	\$ 55,040	\$ 6,800	\$ 5,534		\$ 33,490		\$ 100,864
09- Spec. Ed Staff Current Dev.	\$ 8,205		\$ 2,000	\$ 2,616			\$ 12,821
16- Spec. Ed Admin. & Supv.		\$ 3,804		\$ 4,029			\$ 7,833
207 Student Personnel Services							\$ -
208 Health Services							\$ -
209 Student Transportation							\$ -
210 Operation of Plant							\$ -
211 Maintenance of Plant							\$ -
212 Fixed Charges				\$ 4,447			\$ 4,447
213 Food Service							\$ -
214 Community Services							\$ -
215 Capital Outlay							\$ -
TOTAL EXPENDITURES	\$ 63,245	\$ 10,604	\$ 7,534	\$ 11,092	\$ 33,490	\$ -	\$ 125,965

ESTIMATED RESTRICTED PROGRAMS - FY 2027

Name of Program: Part C Infant & Toddler Prog.

Federal or State:

Federal

Project No:

526

Category	Salaries & Wages 1.00 or 1.02	Contracted Services 2.00	Supplies & Materials 3.00	Other Charges 4.00	Equipment 5.00	Transfers 8.00	TOTAL
201 Administration							\$ -
202 Mid-level Administration							\$ -
15- Office of the Principal							\$ -
16- Admin & Supervision							\$ -
203 Instructional Salaries							\$ -
204 Textbooks & Instr. Supplies							\$ -
205 Other Instructional Costs							\$ -
206 Spec. Education							\$ -
04- Spec. Ed Reg. Program	\$ 1,000	\$ 41,529	\$ 694	\$ 1,000			\$ 44,223
09- Spec. Ed Staff Current Dev.							\$ -
16- Spec. Ed Admin. & Supv.	\$ 2,229		\$ 430				\$ 2,659
207 Student Personnel Services							\$ -
208 Health Services							\$ -
209 Student Transportation							\$ -
210 Operation of Plant							\$ -
211 Maintenance of Plant							\$ -
212 Fixed Charges				\$ 1,274			\$ 1,274
213 Food Service							\$ -
214 Community Services							\$ -
215 Capital Outlay							\$ -
TOTAL EXPENDITURES	\$ 3,229	\$ 41,529	\$ 1,124	\$ 2,274	\$ -	\$ -	\$ 48,156

ESTIMATED RESTRICTED PROGRAMS - FY 2027

Name of Program: Perkins

Federal or State:

Federal

Project No:

533

Category	Salaries & Wages 1.00 or 1.02	Contracted Services 2.00	Supplies & Materials 3.00	Other Charges 4.00	Equipment 5.00	Transfers 8.00	TOTAL
201 Administration						\$ 1,423	\$ 1,423
202 Mid-level Administration							\$ -
15- Office of the Principal							\$ -
16- Admin & Supervision							\$ -
203 Instructional Salaries							\$ -
204 Textbooks & Instr. Supplies			\$ 6,877				\$ 6,877
205 Other Instructional Costs		\$ 27,500		\$ 6,000	\$ 205,200		\$ 238,700
206 Spec. Education							\$ -
04- Spec. Ed Reg. Program							\$ -
09- Spec. Ed Staff Current Dev.							\$ -
16- Spec. Ed Admin. & Supv.							\$ -
207 Student Personnel Services							\$ -
208 Health Services							\$ -
209 Student Transportation		\$ 2,000		\$ 1,000			\$ 3,000
210 Operation of Plant							\$ -
211 Maintenance of Plant							\$ -
212 Fixed Charges							\$ -
213 Food Service							\$ -
214 Community Services							\$ -
215 Capital Outlay							\$ -
TOTAL EXPENDITURES	\$ -	\$ 29,500	\$ 6,877	\$ 7,000	\$ 205,200	\$ 1,423	\$ 250,000

ESTIMATED RESTRICTED PROGRAMS - FY 2027

Name of Program: Read and Lead

Federal or State:

Federal

Project No: \$

609

Category	Salaries & Wages 1.00 or 1.02	Contracted Services 2.00	Supplies & Materials 3.00	Other Charges 4.00	Equipment 5.00	Transfers 8.00	TOTAL
201 Administration						\$ 9,928	\$ 9,928
202 Mid-level Administration							\$ -
15- Office of the Principal							\$ -
16- Admin & Supervision		\$ 20,000		\$ 1,200			\$ 21,200
203 Instructional Salaries	\$ 134,721	\$ 109,800					\$ 244,521
204 Textbooks & Instr. Supplies							\$ -
205 Other Instructional Costs							\$ -
206 Spec. Education							\$ -
04- Spec. Ed Reg. Program							\$ -
09- Spec. Ed Staff Current Dev.	\$ 23,911						\$ 23,911
16- Spec. Ed Admin. & Supv.							\$ -
207 Student Personnel Services							\$ -
208 Health Services							\$ -
209 Student Transportation							\$ -
210 Operation of Plant							\$ -
211 Maintenance of Plant							\$ -
212 Fixed Charges				\$ 13,040			\$ 13,040
213 Food Service							\$ -
214 Community Services							\$ -
215 Capital Outlay							\$ -
TOTAL EXPENDITURES	\$ 158,632	\$ 129,800	\$ -	\$ 14,240	\$ -	\$ 9,928	\$ 312,600

ESTIMATED RESTRICTED PROGRAMS - FY 2027

Name of Program: Title IV

Federal or State:

Federal

Project No:

561

Category	Salaries & Wages 1.00 or 1.02	Contracted Services 2.00	Supplies & Materials 3.00	Other Charges 4.00	Equipment 5.00	Transfers 8.00	TOTAL
201 Administration						\$ 2,988	\$ 2,988
202 Mid-level Administration							\$ -
15- Office of the Principal							\$ -
16- Admin & Supervision							\$ -
203 Instructional Salaries							\$ -
204 Textbooks & Instr. Supplies							\$ -
205 Other Instructional Costs		\$ 5,597				\$ 3,159	\$ 8,756
206 Spec. Education							\$ -
04- Spec. Ed Reg. Program							\$ -
09- Spec. Ed Staff Current Dev.							\$ -
16- Spec. Ed Admin. & Supv.							\$ -
207 Student Personnel Services	\$ 40,696	\$ 22,500					\$ 63,196
208 Health Services							\$ -
209 Student Transportation							\$ -
210 Operation of Plant							\$ -
211 Maintenance of Plant							\$ -
212 Fixed Charges				\$ 5,920			\$ 5,920
213 Food Service							\$ -
214 Community Services							\$ -
215 Capital Outlay							
TOTAL EXPENDITURES	\$ 40,696	\$ 28,097	\$ -	\$ 5,920	\$ -	\$ 6,147	\$ 80,860

ESTIMATED RESTRICTED PROGRAMS - FY 2027

Name of Program: ESEA Title II

Federal or State:

Federal

Project No:

679

Category	Salaries & Wages 1.00 or 1.02	Contracted Services 2.00	Supplies & Materials 3.00	Other Charges 4.00	Equipment 5.00	Transfers 8.00	TOTAL
201 Administration						\$ 3,756	\$ 3,756
202 Mid-level Administration							\$ -
15- Office of the Principal							\$ -
16- Admin & Supervision							\$ -
203 Instructional Salaries	\$ 86,861						\$ 86,861
204 Textbooks & Instr. Supplies			\$ 928				\$ 928
205 Other Instructional Costs		\$ 22,000				\$ 4,227	\$ 26,227
206 Spec. Education							\$ -
04- Spec. Ed Reg. Program							\$ -
09- Spec. Ed Staff Current Dev.							\$ -
16- Spec. Ed Admin. & Supv.							\$ -
207 Student Personnel Services							\$ -
208 Health Services							\$ -
209 Student Transportation							\$ -
210 Operation of Plant							\$ -
211 Maintenance of Plant							\$ -
212 Fixed Charges				\$ 7,052			\$ 7,052
213 Food Service							\$ -
214 Community Services							\$ -
215 Capital Outlay							
TOTAL EXPENDITURES	\$ 86,861	\$ 22,000	\$ 928	\$ 7,052	\$ -	\$ 7,983	\$ 124,824

ESTIMATED RESTRICTED PROGRAMS - FY 2027

Name of Program: Fine Arts

Federal or State:

State

Project No:

129

Category	Salaries & Wages 1.00 or 1.02	Contracted Services 2.00	Supplies & Materials 3.00	Other Charges 4.00	Equipment 5.00	Transfers 8.00	TOTAL
201 Administration							\$ -
202 Mid-level Administration							\$ -
15- Office of the Principal							\$ -
16- Admin & Supervision							\$ -
203 Instructional Salaries	\$ 7,000						\$ 7,000
204 Textbooks & Instr. Supplies			\$ 478				\$ 478
205 Other Instructional Costs							\$ -
206 Spec. Education							\$ -
04- Spec. Ed Reg. Program							\$ -
09- Spec. Ed Staff Current Dev.							\$ -
16- Spec. Ed Admin. & Supv.							\$ -
207 Student Personnel Services							\$ -
208 Health Services							\$ -
209 Student Transportation							\$ -
210 Operation of Plant							\$ -
211 Maintenance of Plant							\$ -
212 Fixed Charges				\$ 575			\$ 575
213 Food Service							\$ -
214 Community Services							\$ -
215 Capital Outlay							\$ -
TOTAL EXPENDITURES	\$ 7,000	\$ -	\$ 478	\$ 575	\$ -	\$ -	\$ 8,053

ESTIMATED RESTRICTED PROGRAMS - FY 2027

Name of Program: General I & T Program

Federal or State:

State

Project No:

277

Category	Salaries & Wages 1.00 or 1.02	Contracted Services 2.00	Supplies & Materials 3.00	Other Charges 4.00	Equipment 5.00	Transfers 8.00	TOTAL
201 Administration						\$ 1,325	\$ 1,325
202 Mid-level Administration							\$ -
15- Office of the Principal							\$ -
16- Admin & Supervision							\$ -
203 Instructional Salaries							\$ -
204 Textbooks & Instr. Supplies							\$ -
205 Other Instructional Costs							\$ -
206 Spec. Education							\$ -
04- Spec. Ed Reg. Program	\$ 45,789						\$ 45,789
09- Spec. Ed Staff Current Dev.							\$ -
16- Spec. Ed Admin. & Supv.							\$ -
207 Student Personnel Services							\$ -
208 Health Services							\$ -
209 Student Transportation							\$ -
210 Operation of Plant							\$ -
211 Maintenance of Plant							\$ -
212 Fixed Charges				\$ 17,535			\$ 17,535
213 Food Service							\$ -
214 Community Services							\$ -
215 Capital Outlay							\$ -
TOTAL EXPENDITURES	\$ 45,789	\$ -	\$ -	\$ 17,535	\$ -	\$ 1,325	\$ 64,649

ESTIMATED RESTRICTED PROGRAMS - FY 2027

Name of Program: MD Center for School Safety

Federal or State:

State

Project No:

394

Category	Salaries & Wages 1.00 or 1.02	Contracted Services 2.00	Supplies & Materials 3.00	Other Charges 4.00	Equipment 5.00	Transfers 8.00	TOTAL
201 Administration							\$ -
202 Mid-level Administration							\$ -
15- Office of the Principal							\$ -
16- Admin & Supervision							\$ -
203 Instructional Salaries							\$ -
204 Textbooks & Instr. Supplies							\$ -
205 Other Instructional Costs							\$ -
206 Spec. Education							\$ -
04- Spec. Ed Reg. Program							\$ -
09- Spec. Ed Staff Current Dev.							\$ -
16- Spec. Ed Admin. & Supv.							\$ -
207 Student Personnel Services							\$ -
208 Health Services							\$ -
209 Student Transportation							\$ -
210 Operation of Plant		\$ 36,000	\$ 164,000				\$ 200,000
211 Maintenance of Plant							\$ -
212 Fixed Charges							\$ -
213 Food Service							\$ -
214 Community Services							\$ -
215 Capital Outlay							\$ -
TOTAL EXPENDITURES	\$ -	\$ 36,000	\$ 164,000	\$ -	\$ -	\$ -	\$ 200,000

ESTIMATED RESTRICTED PROGRAMS - FY 2027

Name of Program: Judith Hoyer Center

Federal or State:

State

Project No:

280

Category	Salaries & Wages 1.00 or 1.02	Contracted Services 2.00	Supplies & Materials 3.00	Other Charges 4.00	Equipment 5.00	Transfers 8.00	TOTAL
201 Administration						\$ 49,689	\$ 49,689
202 Mid-level Administration							\$ -
15- Office of the Principal							\$ -
16- Admin & Supervision							\$ -
203 Instructional Salaries							\$ -
204 Textbooks & Instr. Supplies							\$ -
205 Other Instructional Costs							\$ -
206 Spec. Education							\$ -
04- Spec. Ed Reg. Program							\$ -
09- Spec. Ed Staff Current Dev.							\$ -
16- Spec. Ed Admin. & Supv.							\$ -
207 Student Personnel Services							\$ -
208 Health Services							\$ -
209 Student Transportation							\$ -
210 Operation of Plant							\$ -
211 Maintenance of Plant							\$ -
212 Fixed Charges				\$ 94,255			\$ 94,255
213 Food Service							\$ -
214 Community Services	\$ 423,694	\$ 681,674	\$ 88,815	\$ 311,873			\$ 1,506,056
215 Capital Outlay							\$ -
TOTAL EXPENDITURES	\$ 423,694	\$ 681,674	\$ 88,815	\$ 406,128	\$ -	\$ 49,689	\$ 1,650,000

ESTIMATED RESTRICTED PROGRAMS - FY 2027

Name of Program: MSDE Robotics Grant

Federal or State:

State

Project No: \$ 288

Category	Salaries & Wages 1.00 or 1.02	Contracted Services 2.00	Supplies & Materials 3.00	Other Charges 4.00	Equipment 5.00	Transfers 8.00	TOTAL
201 Administration							\$ -
202 Mid-level Administration							\$ -
15- Office of the Principal							\$ -
16- Admin & Supervision							\$ -
203 Instructional Salaries							\$ -
204 Textbooks & Instr. Supplies			\$ 8,100				\$ 8,100
205 Other Instructional Costs				\$ 2,400			\$ 2,400
206 Spec. Education							\$ -
04- Spec. Ed Reg. Program							\$ -
09- Spec. Ed Staff Current Dev.							\$ -
16- Spec. Ed Admin. & Supv.							\$ -
207 Student Personnel Services							\$ -
208 Health Services							\$ -
209 Student Transportation							\$ -
210 Operation of Plant							\$ -
211 Maintenance of Plant							\$ -
212 Fixed Charges							\$ -
213 Food Service							\$ -
214 Community Services							\$ -
215 Capital Outlay							\$ -
TOTAL EXPENDITURES	\$ -	\$ -	\$ 8,100	\$ 2,400	\$ -	\$ -	\$ 10,500

ESTIMATED RESTRICTED PROGRAMS - FY 2027

Name of Program: Concentration of Poverty

Federal or State:

State

Project No: 26X

Category	Salaries & Wages 1.00 or 1.02	Contracted Services 2.00	Supplies & Materials 3.00	Other Charges 4.00	Equipment 5.00	Transfers 8.00	TOTAL
201 Administration							\$ -
202 Mid-level Administration							\$ -
15- Office of the Principal	\$ -		\$ 12,000				\$ 12,000
16- Admin & Supervision							\$ -
203 Instructional Salaries	\$ 5,000			\$ 6,000			\$ 11,000
204 Textbooks & Instr. Supplies			\$ 1,250				\$ 1,250
205 Other Instructional Costs		\$ 20,000		\$ 12,000			\$ 32,000
206 Spec. Education							\$ -
04- Spec. Ed Reg. Program	\$ -						\$ -
09- Spec. Ed Staff Current Dev.							\$ -
16- Spec. Ed Admin. & Supv.							\$ -
207 Student Personnel Services	\$ -						\$ -
208 Health Services	\$ 420,000						\$ 420,000
209 Student Transportation							\$ -
210 Operation of Plant							\$ -
211 Maintenance of Plant							\$ -
212 Fixed Charges				\$ 350,000			\$ 350,000
213 Food Service							\$ -
214 Community Services	\$ 890,085		\$ 429,586	\$ 20,000			\$ 1,339,671
215 Capital Outlay							\$ -
TOTAL EXPENDITURES	\$ 1,315,085	\$ 20,000	\$ 442,836	\$ 388,000	\$ -	\$ -	\$ 2,165,921





Fund 03: School Construction

Fund 03		SCHOOL CONSTRUCTION FUND: This fund is used to account for the financing of major construction projects within the LEA, including remodeling and systemic replacement to existing facilities.	
		Requested	Explanation
03-2153600-XXX-2708-00-0000-220970 Southern Middle/Broad Ford Renovation			
220950	Arch&Eng Serv		
220920	B/GRepair	\$ 9,903,020	State CIP & Local County Government
	TOTAL	\$ 9,903,020	
03-2153600-XXX-3512-00-0000-220970 Northern High Partial Roof Replacement			
220950	Arch&Eng Serv		
220920	B/GRepair	\$ 972,900	Maryland Healthy Schools (\$800,000) Local County Government (\$172,900)
	TOTAL	\$ 972,900	
03-2153600-XXX-1408-0000-220970 Crellin Educational Specifications			
220950	Arch&Eng Serv	\$ 100,000	State CIP
220920	B/GRepair		
	TOTAL	\$ 100,000	
03-2153600-XXX-1202-00-0000-220970 FV Chiller			
220950	Arch&Eng Serv		
220920	B/GRepair	\$ 2,263,000	Maryland Energy Administration (MEA)
	TOTAL	\$ 2,263,000	
03-2153600-XXX-1904-00-0000-220970 Rt. 40 Solar/Decarbonization Grant			
220950	Arch&Eng Serv	\$ 144,310	Maryland Energy Administration (MEA)
220920	B/GRepair	\$ 3,125,690	Maryland Energy Administration (MEA)
	TOTAL	\$ 3,270,000	
03-2153600-XXX-3512-00-0000-220970 NH Culinary Arts Lab			
220950	Arch&Eng Serv		
220920	B/GRepair	\$ 300,000	ARC Grant
	TOTAL	\$ 300,000	
03-2153400-XXX-1710-00-0000-220970 YG Playground			
220950	Arch&Eng Serv		
220920	B/GRepair	\$ 150,000	Greenspace Equity Program (GEP)
	TOTAL	\$ 150,000	
GRAND TOTAL.....		\$ 16,958,920	

Account Description: CAPITAL OUTLAY									
Fund 03		SCHOOL CONSTRUCTION FUND							
		FY25			FY26			FY27	
		Approved	Revised	Spent	Approved	Exp 12/31/25	+/-	Requested	Approved
03-2153600-XXX-2708-00-0000-220970 Southern Middle/Broad Ford Renovation									
220950	Arch&Eng Serv	\$ 720,000		\$ 227,420	\$ 724,351	\$ 75,807	\$ 648,544		
220920	B/GRepair	\$ 26,283,362		\$ 17,452,901	\$ 25,560,767	\$ 13,019,932	\$ 12,540,835	\$ 9,903,020	\$ 9,903,020
	TOTAL	\$ 27,003,362	\$ -	\$ 17,680,321	\$ 26,285,118	\$ 13,095,739	\$ 13,189,379	\$ 9,903,020	\$ 9,903,020
03-2153600-XXX-3512-00-0000-220970 Northern High Partial Roof Replacement									
220950	Arch&Eng Serv			\$ 48,376					
220920	B/GRepair	\$ 3,900,000		\$ 1,742,775	\$ 3,458,000	\$ 1,289,913	\$ 2,168,087	\$ 972,900	\$ 972,900
	TOTAL	\$ 3,900,000	\$ -	\$ 1,791,151	\$ 3,458,000	\$ 1,289,913	\$ 2,168,087	\$ 972,900	\$ 972,900
03-2153600-XXX-1408-0000-220970 Crellin Educational Specifications									
220950	Arch&Eng Serv							\$ 100,000	\$ 100,000
220920	B/GRepair						\$ -		
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
03-2153600-XXX-1202-00-0000-220970 FV Chiller									
220950	Arch&Eng Serv								
220920	B/GRepair							\$ 2,263,000	\$ 2,263,000
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,263,000	\$ 2,263,000
03-2153600-XXX-1904-00-0000-220970 Rt. 40 Solar/Decarbonization Grant									
220950	Arch&Eng Serv				\$ 124,310	\$ 62,155	\$ 62,155	\$ 144,310	\$ 144,310
220920	B/GRepair				\$ 2,375,690		\$ 2,375,690	\$ 3,125,690	\$ 3,125,690
	TOTAL	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 62,155	\$ 2,437,845	\$ 3,270,000	\$ 3,270,000
03-2153600-XXX-3512-00-0000-220970 NH Culinary Arts Lab									
220950	Arch&Eng Serv								
220920	B/GRepair							\$ 300,000	\$ 300,000
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
03-2153400-XXX-1710-00-0000-220970 YG Playground									
220950	Arch&Eng Serv							\$ 150,000	\$ 150,000
220920	B/GRepair								
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
GRAND TOTAL.....									
		\$ 30,903,362	\$ -	\$ 19,471,472	\$ 32,243,118	\$ 14,447,807	\$ 17,795,311	\$ 16,958,920	\$ 16,958,920





Fund 04: Debt Service Fund

Fund 04		Debt Service Fund	
		County	Explanation
04-2153600-860-XXXX-XX-?????? LAND, BUILDINGS, LOANS			
266200	Lease Payment	\$ 250,851	Johnson Control Performance contract obligation with Bank of America
		\$ 221,283	Johnson Control Performance contract obligation with Key Financial
	TOTAL	\$ 472,134	
	TOTAL		
GRAND TOTAL		\$ 472,134	

Account Description: DEBT SERVICE FUND NOTE: <i>Consolidates to Operations</i>									
Fund 04		Debt Service Fund							
		FY25			FY26			FY27	
		Approved	Revised	Spent	Approved	Exp 12/31/25	+/-	Requested	Approved
04-2153600-860-XXXX-XX-?????? LAND, BUILDINGS, LOANS									
266200	Lease Payment	\$ 451,793	\$ -	\$ -	\$ 476,102		\$ 476,102	\$ 250,851	\$ 250,851
		\$ 210,816	\$ -	\$ -	\$ 215,972		\$ 215,972	\$ 221,283	\$ 221,283
	TOTAL	\$ 662,609	\$ -	\$ -	\$ 692,074	\$ -	\$ 692,074	\$ 472,134	\$ 472,134
	TOTAL	\$ -		\$ -		\$ -	\$ -	\$ -	
GRAND TOTAL.....		\$ 662,609	\$ -	\$ -	\$ 692,074	\$ -	\$ 692,074	\$ 472,134	\$ 472,134





Fund 05: Food & Nutrition Services

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

Category/Program/Activity	Fiscal 2025			Fiscal 2026			Fiscal 2027	
	Approved	Revised	Actual	Approved	As of 12/31/25	+/-	Requested	Approved
Cash								
Adjustments								
103010 Student Lunch - Paid	281,510	281,510	236,868	238,442		238,442		
103015 Student Lunch - Reduced								
103020 Student Breakfast-Paid								
103025 Student Breakfast - Reduced								
103030 A La Carte	105,422	105,422	109,444	111,028	38,012	73,016	104,907	\$ 104,907
103040 Adult Lunch	10,442	10,442	8,943	8,325	3,426	4,899	9,800	\$ 9,800
103050 Adult Breakfast	358	358						
103060 Hickory Meals								
100130 Equipment Assistance Grant	15,522	170,776	104,688					
103226 Share Our Strength Grant		70,000	20,000					
103400 Non Subsidized Meals	35,432	35,432	34,074	37,090	13,283	23,807	30,874	\$ 30,874
Cash Subtotal	448,686	673,940	514,017	394,885	54,721	340,164	145,581	145,581
Reimbursements								
103100 Health/Acc/Life/WC (BOE Transfer)								
103110 Fed. Free & Reduced -4								
103120 Fed. Paid Lunch	50,576	50,576	44,420	41,120	9,082	32,038	21,110	\$ 21,110
103130 Federal Free Lunch-11	897,506	897,506	855,015	817,143	646,989	170,154	1,624,117	\$ 1,624,117
103125 Fed Emergency Operations								
103140 Fed. Reduced Lunch-11	117,215	117,215	141,555	132,431		132,431		
103150 Fed. Paid Breakfast								
103160 Fed. Free Breakfast								
103170 Red. Breakfast								
103180 Fed. Paid Breakfast-SN	38,883	38,883	30,193	30,808	4,446	26,362	10,335	\$ 10,335
103190 Fed. Free Breakfast-SN	448,090	448,090	388,901	378,057	312,863	65,194	727,195	\$ 727,195
103200 Fed. Red. Breakfast-SN	57,874	57,874	63,746	64,837		64,837		
103230 MMFA Income	93,251	93,252	159,703	94,834	12,449	82,385	28,936	\$ 28,936
103232 SFSP	713,099	713,199	856,767	810,000	352,080	457,920	352,080	\$ 352,080
103233 After School Supper Program	16,940	16,940	20,467	17,836	11,963	5,873	24,250	\$ 24,250
103234 Seamless Summer Option								
103235 MSDE State Aide	21,000	21,000	23,225		17,688	(17,688)	41,112	\$ 41,112
103250 State Red. Breakfast	7,145	7,145	7,529	7,658		7,658		
103270 State Red. Lunch	11,870	11,870	13,708	12,879		12,879		
Child Nutrition Discretionary Grant								
Reimbursement Subtotal	2,473,450	2,473,550	2,605,229	2,407,603	1,367,561	1,040,042	2,829,135	2,829,135
USDA Commodities								
103300 Commodities	\$ 141,892	141,892	170,034	\$ 187,598	76,204	111,394	209,332	\$ 209,332
Commodities Subtotal	141,892	141,892	170,034	187,598	76,204	111,394	209,332	209,332
Other								
103500 Sale of Surplus Items			5,315					
103520 Other Income	5,412	5,412	999	5,562	3,222	2,340	3,066	\$ 3,066
103530 Interest	38,678	38,678	14,375	22,000	3,146	18,854	8,301	\$ 8,301
103535 Dividend			149		38	(38)	110	\$ 110
100105 Other Revenue	3,264	3,264			1,319	(1,319)	7,621	\$ 7,621
FNS Fund Balance				96,010		96,010		
Direct GBOE Transfer								
Other - Subtotal	47,354	47,354	20,839	123,572	7,725	115,847	19,098	19,098
Receipts Grand Total	3,111,382	3,336,736	3,310,120	3,113,658	1,506,212	1,607,446	3,203,146	3,203,146

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

Category/Program/Activity	Fiscal 2025			Fiscal 2026			Fiscal 2027	
	Approved	Revised	Actual	Approved	As of 12/31/25	+/-	Requested	Approved
Salaries/Wages/Fringe B.								
201204 Salaries/ Wages	1,192,039	1,217,202	1,333,282	1,230,647	489,683	740,964	1,247,324	\$ 1,247,324
204122 Retirement	81,916	81,916	91,437	86,608	35,633	50,975	86,675	\$ 86,675
204133 Social Security	96,917	97,417	99,681	93,622	36,390	57,232	88,517	\$ 88,517
204144 Health/Acc/Life	175,362	175,362	197,864	148,340	87,876	60,464	213,752	\$ 213,752
204145 Workers Comp.	7,106	7,106	4,197	6,976	2,889	4,087	7,028	\$ 7,028
204146 Unemployment Ins.			5,239	1,000	264	736	643	\$ 643
Subtotal	1,553,340	1,579,003	1,731,701	1,567,193	652,736	914,457	1,643,939	1,643,939
Contract Services								
220000 Contracted Services		2,000	14,311		3,262	(3,262)	5,400	\$ 5,400
220001 Refrigeration Services	25,000	30,630	26,620	20,000	9,076	10,924	23,024	\$ 23,024
220701 Auditing	8,500	8,500	8,500	8,500		-	8,500	\$ 8,500
220901 Vehicle Repair/Maint	8,260	8,260	24,013	5,000	3,507	1,493	5,000	\$ 5,000
220917 Point of Sale Expenses	19,510	21,110	20,247	21,110	23,234	(2,124)	24,500	\$ 24,500
220918 Gen. FS Equip. Repair	2,500	2,500	6,863	2,500	4,305	(1,805)	5,000	\$ 5,000
220943 Pest control								
Subtotal	63,770	73,000	100,555	57,110	51,884	5,226	71,424	71,424
Supplies & Materials								
232500 Purchased Foods	1,110,680	1,297,950	1,397,416	1,068,506	658,796	409,710	1,115,772	\$ 1,115,772
232501 USDA Foods Used	230,630	230,630	208,186	240,000	77,776	162,224	220,000	\$ 220,000
232800 Food Related Supplies	28,000	28,400	18,432	26,503	14,422	12,081	27,000	\$ 27,000
232902 Stor. of USDA Comm.	1,642	1,642	977	1,000	-	1,000	1,500	\$ 1,500
232903 Gas, Oil, Tires	18,500	20,789	13,764	21,132	4,821	16,311	8,000	\$ 8,000
232909 Office Supplies	2,500	2,500	2,365	2,500	747	1,753	1,816	\$ 1,816
232910 Advertising			203		6,760	(6,760)	6,000	\$ 6,000
232912 Postage	788	788	281	300	-	300	100	\$ 100
232913 Printing			1,560					
232914 Com. Prog. / Hard	723	2,421	2,113					
232981 Kitchen Supplies	19,000	19,320	31,851	22,000	4,846	17,154	5,000	\$ 5,000
232985 Non - Food Supplies	15,000	15,451	15,310	20,310	7,717	12,593	12,000	\$ 12,000
232990 Processing Fees	15,615	15,615					5,000	\$ 5,000
Subtotal	1,443,078	1,635,506	1,692,457	1,402,251	775,885	626,366	1,402,188	1,402,188
Other								
240811 Communications	2,626	2,876	2,124	2,600	755	1,845	1,837	\$ 1,837
240812 Meetings/Conf.	5,000	5,000	6,016	7,300	1,526	5,774	13,300	\$ 13,300
240819 Reimbursable Mileage	5,539	5,539	5,049	4,873	1,685	3,188	3,500	\$ 3,500
240823 Reimbursable Expense	5,526	5,526	1,666	4,200	1,634	2,566	2,000	\$ 2,000
240865 Vehicle Insurance								
249901 Miscellaneous	23,207	23,207	7,200	10,831	5,100	5,731	10,458	\$ 10,458
249922 Membership Dues and Fees	1,296	1,296	2,228	1,300	2,494	(1,194)	2,000	\$ 2,000
249928 Public Relations								
249929 In-service	2,000	2,000	1,685	2,000	-	2,000	2,500	\$ 2,500
249981 Freight Services	3,500	3,500	1,192	1,500	105	1,395		
249982 Vehicle Services								
249985 Cash Over/Short	2,500	2,500	13,116	2,500	(1,434)	3,934		
Subtotal	51,194	51,444	40,276	37,104	11,864	25,240	35,595	35,595
Equipment								
255401 Vehicles		51,013	110,025					
255403 Equipment Under \$5K		17,620	43,975	\$ 5,000	5,842	(842)	50,000	\$ 50,000
255404 Equipment Over \$5K		169,837	208,075	45,000	-	45,000		
255409 IT Equipment								
Subtotal	-	238,470	362,076	50,000	5,842	44,158	50,000	50,000
Expenses Grand Total	3,111,382	3,577,423	3,927,064	3,113,658	1,498,210	1,615,448	3,203,146	3,203,146





Fund 06: School Activity Fund



SCHOOL ACTIVITY ESTIMATED REVENUE

Revenues		FISCAL YEAR 2025		FISCAL YEAR 2026		FISCAL YEAR 2027	
		Requested	Approved	Requested	Approved	Requested	Approved
1053000	Earnings on Investments	600	600	585	585	1,500	1,500
<i>Charges for Services (100105)</i>							
1051100	Student Payments	198,000	198,000	198,101	198,101	150,000	150,000
1051200	Other Sales	498,000	498,000	497,667	497,667	600,000	600,000
1059900	Other Misc. Revenue	303,400	303,400	303,647	303,647	413,500	413,500
TOTAL REVENUES		1,000,000	1,000,000	1,000,000	1,000,000	1,165,000	1,165,000

Expenditures

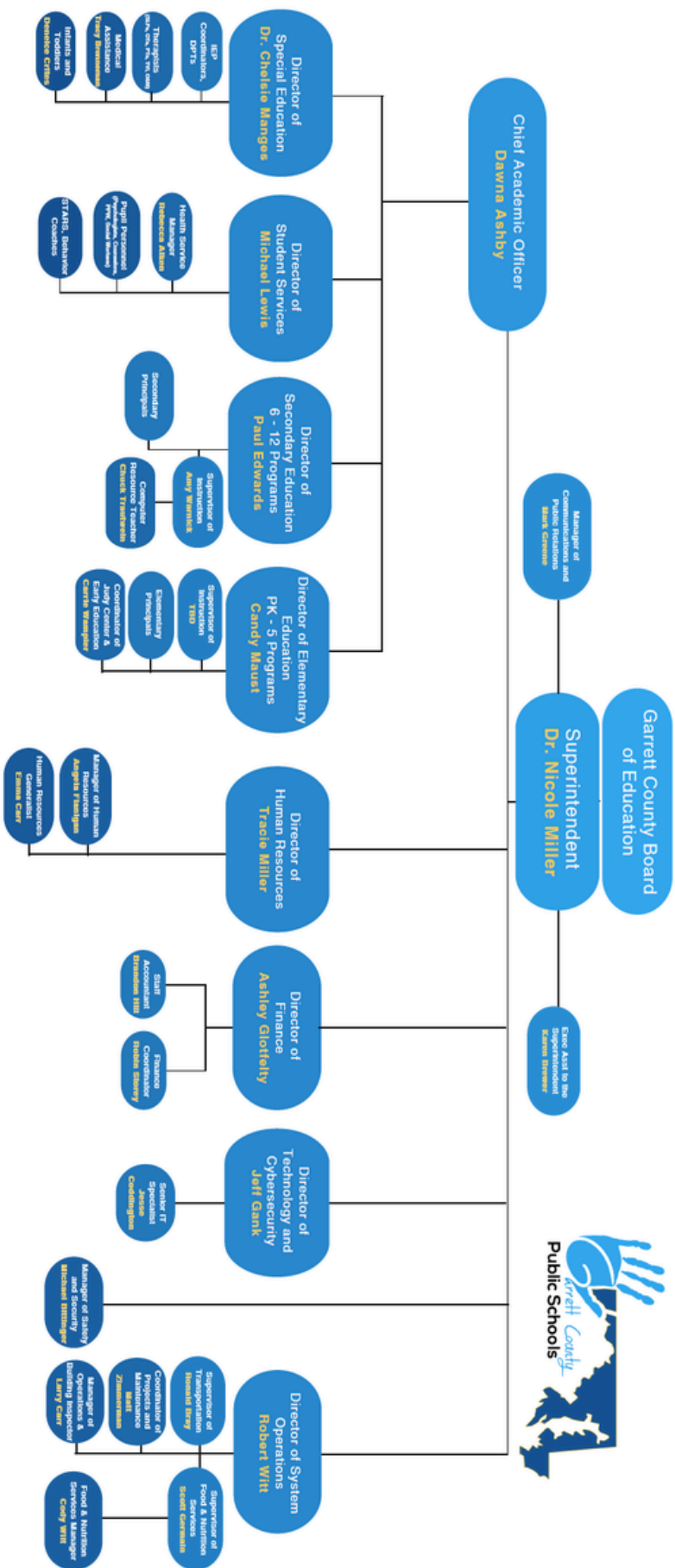
<i>Instruction - Textbooks & Supplies</i>							
232909	Supplies and Materials	403,000	403,000	402,965	402,965	550,000	1,500
<i>Instruction - Other</i>							
220924		154,000	154,000	153,714	153,714	135,000	150,000
240001		441,000	441,000	440,820	440,820	475,000	600,000
255403		2,000	2,000	2,501	2,501	5,000	413,500
TOTAL EXPENDITURES		1,000,000	1,000,000	1,000,000	1,000,000	1,165,000	1,165,000



Supplemental

Organizational Chart	A.1
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Rate of Pay/Reimbursable Expenses	A.3
Employer Salary Costs	A.4
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GARRETT COUNTY PUBLIC SCHOOLS ORGANIZATIONAL CHART

Policy CA, Formerly 200
Rev. 8/12/81, 6/10/82, 10/13/83, 9/12/85, 9/11/86,
7/14/88, 9/14/89, 6/28/90, 10/8/91, 12/28/91, 12/8/92,
7/6/96, 6/10/01, 7/8/03, 6/12/05, 6/12/07, 6/14/11, 8/8/12,
4/8/14, 9/18/15, 7/11/17, 6/12/18, 6/11/19, 6/13/19, 6/9/20,
4/13/21, 5/10/22, 4/24/24, 10/6/25

Garrett County Board of Education Budgeted Staffing Summary 2026-2027

PROGRAM/ACTIVITY		FISCAL 2027	
		CERTIFICATED FTE	NONCERTIFICATED FTE
ADMINISTRATION			
112	OFFICE OF THE SUPERINTENDENT	1.0000	1.0000
152	BUSINESS SUPPORT SERVICES	2.0000	5.5000
161	RESEARCH, EVALUATION & INFORMATION	0.2500	1.0000
162	HUMAN RESOURCES	2.0000	1.5000
163	INFORMATION TECHNOLOGY	1.0000	1.5000
181	OFFICE OF THE PRINCIPAL	14.6500	13.4000
182	CAREER & TECHNOLOGY PROGRAM DIRECTOR	0.5000	0.5000
183	INSTRUCTION ADMIN & SUPERVISION	4.3000	1.9180
ADMINISTRATION		25.7000	26.3180
INSTRUCTION			
211	ART	9.8600	-
212	ENGLISH	14.8800	-
213	WORLD LANGUAGE	3.7970	-
215	MATHEMATICS	16.7600	-
216	MEDIA	3.7500	4.0000
217	MUSIC	10.6000	-
218	COMPUTER SCIENCE	3.8300	-
219	PHYSICAL EDUCATION	14.0000	-
220	SCIENCE	16.0100	1.0000
221	SOCIAL STUDIES	15.0800	-
222	JUNIOR ROTC LEADERSHIP ACADEMY	4.0000	-
223	DRIVER EDUCATION	-	-
229	OTHER INSTRUCTIONAL PROGRAMS	70.4100	6.8500
231	SCHOOL ENRICHMENT	14.1000	-
232	ACADEMIC INTERVENTION	12.0200	1.0000
233	PREKINDERGARTEN	12.0000	11.0000
234	ENGLISH LANGUAGE LEARNERS	1.2500	-
240	FAMILY & CONSUMER SCIENCE	-	-
241	AGRICULTURE	2.0000	-
242	MARKETING	-	-
243	HEALTHCARE PROFESSIONS (formerly Allied Health)	3.6700	-
244	PLTW ENGINEERING	1.5400	-
245	OFFICE OCCUPATIONS	0.8600	-
248	TRADES & INDUSTRY	7.8300	-
252	CO-CURRICULAR ACTIVITIES	2.0000	-
263	INSTRUCTIONAL TECHNOLOGY	-	0.5000
271	STAFF DEVELOPMENT	-	-
272	SIT INITIATIVE	-	-
292	PSYCHOLOGICAL SERVICES	2.0000	-
293	GUIDANCE	14.0000	3.0000
294	BEHAVIOR INTERVENTION	7.2500	7.2000
INSTRUCTION		263.4970	34.5500
SPECIAL EDUCATION			
350	SPECIAL EDUCATION	35.1630	25.8000
383	SPECIAL EDUCATION DIRECTION/IMPROVEMENT	-	1.0000
SPECIAL EDUCATION		35.1630	26.8000
PUPIL SERVICES		7.1000	1.8500
HEALTH SERVICES		8.0000	-
PUPIL TRANSPORTATION		0.5000	1.5000
OPERATIONS			
600	OPERATIONS	1.2500	36.5000
601	WAREHOUSING & DISTRIBUTION	-	-
602	ADMINISTRATION OPERATIONS	-	1.5000
603	INSTRUCTION OPERATIONS	-	2.0000
604	SAFETY & SECURITY	-	1.0000
OPERATIONS		1.2500	41.0000
MAINTENANCE		1.2500	7.0000
CURRENT EXPENSE PROGRAM TOTAL		342.4600	139.0180
DEDICATED PROGRAMS			
014	Third Party Payments - MA	2.4500	1.0000
026	Concentration of Poverty	12.0000	-
501	Title I	11.5000	1.1500
520	Special Education Pass-through	7.7000	2.5000
521	Special Education Grant Discretionary	0.5300	-
524	Special Education Pre-School Pass-through	0.5600	-
526	Part C Infants and Toddlers Program	0.4987	-
533	Perkins II-C Career & Technology - Title I	-	-
561	Title IV	1.0000	-
679	Title II A	1.0000	-
187	Prekindergarten Enhancement/Expansion	-	-
277	State General Infants and Toddlers Program	-	0.5000
280	Judy Center	6.0000	0.2000
801	Food Service	1.0000	34.0000
DEDICATED PROGRAMS TOTAL		44.2387	39.3500
		386.70	178.37
		68%	32%
TOTAL FULL TIME EQUIVALENTS			565.0667

**Garrett County Board of Education
Rate of Pay & Reimbursable Expenses
Fiscal Year 2027**

Substitutes				
	Hourly	Daily	Daily from Day 10 - 90	Daily from Day 91+
Instructional Assistant	\$ 15.75	\$ 111.83	\$ 117.00	\$ 117.00
Teacher				
Non-degreed teacher	\$ 17.00	\$ 120.70	\$ 135.00	\$ 135.00
Bachelor's Degree teacher	\$ 19.00	\$ 134.90	\$ 155.00	\$ 155.00
MSDE Certified teacher	\$ 20.00	\$ 142.00	\$ 168.00	Step 1 of SP scale
Based on 7.1 hour day				
Nurse (RN)	Appropriate Step of the Nurse Scale			
Based on 7.5 hour day				
Nurse Assistant (LPN)	Appropriate Step of the Nurse Assistant Scale			
Based on 7.1 hour day				
	Hourly	Daily	Hourly from Day 10+	Daily from Day 10+
Secretary - 12 month (8 hour day)	\$ 15.75	\$ 126.00	\$ 16.50	\$ 132.00
Secretary - 10 month (7.1 hour day)	\$ 15.75	\$ 111.83	\$ 16.50	\$ 117.15
Cafeteria and Custodial	\$ 15.75		\$ 16.25	

Hourly Rates for Part-time or Cafeteria/Custodial Contractual* Employees				
	Years of Service			
	1 - 2	3 - 4	5	6+
Cafeteria Assistants	\$ 15.75	\$ 16.25	\$ 16.75	\$ 17.25
Custodial Assistants & Paint Crew	\$ 15.75	\$ 16.25	\$ 16.75	\$ 17.25

Hourly Rates for Contractual Employees*	
	Hourly
Instructional Assistants	\$ 15.75
Non-degreed teacher	\$ 19.00
Bachelor's Degree teacher	\$ 23.00
MSDE Certified teacher	\$ 31.00
Nurse (RN)	\$ 26.00
Nurse Assistant (LPN/CNA/CMT)	\$ 15.75
Mobile classroom/Alternative driver	\$ 25.00
Therapeutic Behavioral Aide	\$ 16.25
* A Temporary Employment Agreement is required	

Negotiated Rates for Additional Duty Contracts for GCPS Full-time Employees*	
	Hourly
Workshop leader (teacher or principal)	\$ 42.50
Certified	\$ 35.00
Non-certified	\$ 26.00

Reimbursable Expense Rates	
	Daily
Meals	\$ 45.00
Lodging	\$ 140.00
	Per Mile
2026 IRS Mileage Rate*	\$ 0.725

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

Garrett County Board of Education
Fiscal Year 2027
Employer Salary Costs

	<u>Rate</u>
FICA & Social Security	0.0765
Retirement	0.0527
Worker's Compensation	0.0056
Indirect Cost	0.0295

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

Per Pupil Tuition Cost for 2026-2027

Out of State Tuition	\$	17,347
In State Tuition	\$	10,155

**Garrett County Board of Education
Rates for Facility Use
Fiscal Year 2027**

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

Hickory Environmental Education Center

Nature Hall	n/c	\$30 per day	\$50 per day	\$50 per day
Kitchen	n/c	\$15 per day	\$30 per day	\$60 per day
Planetarium	n/c	\$50 per day	\$75 per day	\$75 per day
Lodging	n/c	\$15 per night	\$15 per night	\$15 per night

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

Custodian	\$45 per hour per Staff Member
Negotiated Rate for Additional Staff	\$45 per hour per Staff Member
IT Technician	\$50 per hour per Staff Member
Hickory Instructor	\$45 per hour per Instructor

Garrett County Board of Education
 Certificated Salary Scale - 7.6 Hour Schedule
 Fiscal Year 2027

Step	Standard Professional	Advanced Professional	Step	Psychologist	Physical Therapist
1	60,010		1	82,092	82,092
2	60,010		2	83,239	83,239
3	60,010		3	84,360	84,360
4	60,010	61,651	4	86,407	86,407
5	60,769	62,491	5	88,468	88,468
6	61,530	63,312	6	90,532	90,532
7	62,291	64,778	7	92,596	92,596
8	63,051	66,242	8	94,524	94,524
9	63,810	67,708	9-13	97,573	97,573
10	64,571	69,169	14-18	99,099	99,099
11		70,634	19+	101,476	101,476
12		72,186			
13		73,489			
14		74,790			
15		76,091			
16		82,374			
17-19		82,374			
20-24*		85,627			
25**		88,884			
Duty Year	187 days	187 days	Duty Year	207 days	207 days
Duty Day	7.6 hours	7.6 hours	Duty Day	7.6 hours	7.6 hours

Additions to Base:

- Master's degree - \$2,000
- +30 hours beyond Master's degree - \$1,000***
- +60 hours beyond Master's degree - \$1,000***
- Doctorate degree - \$2,000

* 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 a 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
Certificated Salary Scale - 8 Hour Schedule
Fiscal Year 2027**

Step	Standard Professional	Advanced Professional	Step	Psychologist	Physical Therapist
1	63,168		1	86,412	86,412
2	63,168		2	87,622	87,622
3	63,168		3	88,799	88,799
4	63,168	64,895	4	90,956	90,956
5	63,968	65,780	5	93,124	93,124
6	64,769	66,643	6	95,297	95,297
7	65,569	68,187	7	97,471	97,471
8	66,369	69,730	8	99,498	99,498
9	67,168	71,271	9-13	102,708	102,708
10	67,970	72,810	14-18	104,314	104,314
11		74,351	19+	106,817	106,817
12		75,985			
13		77,356			
14		78,725			
15		80,095			
16		86,709			
17-19		86,709			
20-24*		90,134			
25**		93,562			
Duty Year	187 days	187 days	Duty Year	207 days	207 days
Duty Day	8 hours	8 hours	Duty Day	8 hours	8 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 deree - \$2,000

* Must have 10 years service in Garrett County

** Must have 15 years service in Garrett County

*** The graduate credit hours must be in education or a 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

Blueprint Career Ladder Salary Scale
Professional Teacher **
 Fiscal Year 2027

Step	Base Salary Level I	Blueprint Enhancements		
	FY 2027	NBC	Low Performing School	1st MOC
1	60,010	10,000	7,000	3,000
2	60,010	10,000	7,000	3,000
3	60,010	10,000	7,000	3,000
4	61,651	10,000	7,000	3,000
5	62,491	10,000	7,000	3,000
6	63,312	10,000	7,000	3,000
7	64,778	10,000	7,000	3,000
8	66,242	10,000	7,000	3,000
9	67,708	10,000	7,000	3,000
10	69,169	10,000	7,000	3,000
11	70,634	10,000	7,000	3,000
12	72,186	10,000	7,000	3,000
13	73,489	10,000	7,000	3,000
14	74,790	10,000	7,000	3,000
15	76,091	10,000	7,000	3,000
16	82,374	10,000	7,000	3,000
17	82,374	10,000	7,000	3,000
18	82,374	10,000	7,000	3,000
19	82,374	10,000	7,000	3,000
20	85,627	10,000	7,000	3,000
21	85,627	10,000	7,000	3,000
22	85,627	10,000	7,000	3,000
23	85,627	10,000	7,000	3,000
24	85,627	10,000	7,000	3,000
25	88,884	10,000	7,000	3,000

Duty Year 187 days

Duty Day 7.6 hours

Additions to base:

Level 2A	Pursuing Master's degree, NB or 30 hours in non-NBC area - \$1,000
Level 2B	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
Level 3	NBC

**** Note:** This scale reflects a combined (SPC & APC) salary structure.

Garrett County Board of Education
Support Salary Scales - Unit 3
Fiscal Year 2027

Step	Nurse*	Sec III	Sec IV	Sec V	Sec VI	Maintenance	Custodial III	Media Asst**	Inst Asst**	Nursing Asst	Caf Asst***	Media Technician
1	55,841	45,933	43,949	42,994	36,517	52,163	45,909	33,966	31,673	31,673	31,512	57,615
2	57,024	46,838	44,806	43,827	37,226	53,218	46,810	34,621	32,271	32,271	32,110	58,805
3	57,854	47,474	45,407	44,412	37,725	53,959	47,444	35,080	32,692	32,692	32,532	59,643
4	59,248	48,168	46,056	45,043	38,246	54,778	48,133	35,555	33,122	33,122	32,960	60,974
5	60,686	48,875	46,715	45,684	38,778	55,614	48,834	36,045	33,562	33,562	33,400	62,300
6	62,167	49,589	47,391	46,334	39,329	56,463	49,544	36,543	34,005	34,005	33,844	63,626
7	63,693	50,323	48,082	46,999	39,881	57,336	50,287	37,049	34,465	34,465	34,304	64,956
8	65,825	51,064	48,786	47,683	40,446	58,216	51,021	37,566	34,925	34,925	34,765	66,286
9	66,880	51,828	49,499	48,375	41,027	59,119	51,784	38,097	35,405	35,405	35,244	67,618
10	68,540	52,605	50,229	49,087	41,620	60,038	52,556	38,627	35,886	35,886	35,726	68,943
11	70,259	53,397	50,974	49,809	42,218	60,980	53,345	39,176	36,379	36,379	36,219	70,270
12	72,032	54,741	52,267	51,079	43,367	62,476	54,684	40,272	37,420	37,420	37,259	72,141
13	73,847											
14	75,725											
15	77,654											
16	79,647											
17	81,696											
18-21	84,341											
22-26	86,512											
27+	88,751											
Duty Year	189	12 months	12 months	12 months	12 months	12 months	12 months	187 days	187 days	187 days	182 days	12 months
Duty Day	8 hours	8 hours	8 hours	8 hours	7.6 hours	8 hours	8 hours	7.6 hours	7.6 hours	7.6 hours	8 hours	8 hours

Additions to Base:

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

Educational Credits:

15 hours college credit - \$200
 30 hours college credit - \$400
 60 hours college credit - \$600
 90 hours college credit - \$800
 Bachelor's degree - \$1,000
 Master's degree - \$2,000

* 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 hours college credit amount

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

A.10

Garrett County Board of Education
Head Custodian & Cafeteria Manager Salary Scales
Fiscal Year 2027

Step	Head Custodian I		Head Custodian II		Head Custodian III		Head Custodian IV		Head Custodian V		Cafeteria Manager I		Cafeteria Manager II		Cafeteria Manager III		Cafeteria Manager IV		*Cafeteria Manager IV
	12 month	8 hours	12 month	8 hours	12 month	8 hours	12 month	8 hours	12 month	8 hours	186 days	8 hours	186 days	8 hours	186 days	8 hours	186 days	8 hours	186 days
1	57,310	55,197	54,404	53,610	51,823	51,823	41,685	40,660	39,620	38,665	29,632	29,632	33,865	33,865	30,229	30,229	33,865	33,865	30,229
2	58,517	56,353	55,540	54,729	52,895	52,895	42,557	41,509	40,441	39,441	30,441	30,441	34,547	34,547	30,229	30,229	34,547	34,547	30,229
3	59,741	57,597	56,772	55,949	53,716	53,716	43,281	42,224	41,160	40,160	31,160	31,160	35,027	35,027	30,648	30,648	35,027	35,027	30,648
4	60,966	58,813	57,997	57,181	54,531	54,531	44,012	42,953	41,897	40,897	31,897	31,897	35,481	35,481	31,046	31,046	35,481	35,481	31,046
5	62,194	60,032	59,219	58,405	55,349	55,349	44,743	43,681	42,623	41,623	32,623	32,623	35,943	35,943	31,450	31,450	35,943	35,943	31,450
6-10	63,963	61,805	60,985	60,167	56,699	56,699	46,005	44,948	43,896	42,896	33,896	33,896	36,415	36,415	31,863	31,863	36,415	36,415	31,863
11-15	65,062	62,776	61,949	61,123	57,659	57,659	46,994	45,935	44,878	43,878	34,878	34,878	36,900	36,900	32,287	32,287	36,900	36,900	32,287
16-20	66,174	63,733	62,910	62,089	58,618	58,618	47,990	46,915	45,857	44,857	35,857	35,857	37,391	37,391	32,717	32,717	37,391	37,391	32,717
21-25	68,813	66,370	65,547	64,722	61,267	61,267	50,172	49,113	47,836	46,836	37,836	37,836	37,897	37,897	33,160	33,160	37,897	37,897	33,160
26+	71,015	68,567	67,750	66,928	63,467	63,467	51,935	50,875	49,814	48,814	39,814	39,814	38,406	38,406	33,605	33,605	38,406	38,406	33,605

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

Head Custodian I - Southern High

Head Custodian II - Northern High
Head Custodian III - Northern Middle, Broad Ford, HEEC
Head Custodian IV - Grantsville
Head Custodian V - Accident, Crellin, Friendsville,
Route Forty, Yough Glades

Cafeteria Manager I - Southern High

Cafeteria Manager II - Northern High, Northern Middle,
Broad Ford
Cafeteria Manager III - Grantsville
Cafeteria Manager IV - Accident, Crellin*, Friendsville*,
Route Forty, Yough Glades

**Garrett County Board of Education
A & S Salary Scales
Fiscal Year 2027**

Step	Category I	Category II	Category III	Category IV	Category V
1	81,177	97,244	99,961	102,676	105,392
2	82,246	98,533	101,292	104,047	106,803
3	85,003	101,292	104,047	106,803	109,561
4	87,760	104,047	106,803	109,561	112,316
5	90,515	106,803	109,561	112,316	115,073
6	93,271	109,561	112,316	115,073	117,831
7	96,030	112,316	115,073	117,831	120,586
8	98,785	115,073	117,831	120,586	123,341
9	101,541	117,831	120,586	123,341	126,100
10	104,299	120,586	123,341	126,100	129,346
11	107,915	124,202	126,959	129,715	132,471
12	111,330	127,586	130,426	133,264	136,103
13	114,867	131,072	133,995	136,918	139,844

Duty Year	207 days	12 Month	12 Month	12 month	12 month
Duty Day	8 hours	8 hours	8 hours	8 hours	8 hours

Additions to Base:

+30 hours beyond Master's Degree - \$1,250

+60 hours beyond Master's Degree - \$1,250

Doctorate Degree - \$2,250

Longevity Step at 14, 19, 22, and 24 years - \$2,000

High School Assistant Principals - \$2,000

High School Principals - \$2,000

Category I - Eleven Month Principals, Middle & Elementary Assistant Principals, Pupil Service Worker, & 11-month Coordinators

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

Category III - Supervisors & Principal Broad Ford

Category IV - Principal Northern High

Category V - Principal Southern High

A.12

**Garrett County Board of Education
Confidential/Classified Salary Scales
Fiscal Year 2027**

Step	Category I (SEC2)	Category II (AFNS)	Category III (DATA) Formerly Level V	Category IV (AOPM) Formerly Level IV	Category V (SITS) Formerly Level VI	Step	Director	Chief Academic Officer
1	55,688	60,941	68,794	74,530	77,224	1	105,392	123,914
2	56,811	62,191	70,236	76,113	78,873	2	108,683	125,324
3	57,844	63,642	71,470	77,838	80,925	3	111,495	128,083
4	58,816	65,091	72,704	80,251	82,179	4	114,304	130,838
5	59,787	66,541	73,938	82,307	83,421	5	117,114	133,595
6	61,253	70,021	75,172	84,870	85,508	6	119,924	136,353
7	62,281	71,469	76,406	85,993	86,077	7	122,735	139,108
8	63,307	72,920	77,639	88,196	88,446	8	125,544	141,864
9	64,479	74,370	78,873	89,071	90,327	9	128,355	144,623
10	65,103	77,270	80,107	89,721	92,247	10	131,665	147,868
11			81,839	90,375	93,187	11	134,851	150,993
12			83,652	91,036	94,140	12	138,554	154,625
13			85,509	91,700	95,050	13	142,366	158,366

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

Additions to Base:	Additions to Base:	Additions to Base:	Additions to Base:	Additions to Base:	Additions to Base:
15 Hours College Credit - \$250	Longevity	Longevity	Longevity	Longevity	Longevity
30 Hours College Credit - \$500	10 years - \$1,000	10 years - \$1,000	10 years - \$1,000	14 years - \$2,000	14 years - \$2,000
60 Hours College Credit - \$750	15 years - \$1,500	15 years - \$1,500	15 years - \$1,500	19 years - \$2,000	19 years - \$2,000
90 Hours College Credit - \$1,000	20 years - \$2,000	20 years - \$2,000	20 years - \$2,000	22 years - \$2,000	22 years - \$2,000
Bachelor's Degree - \$1,250	25 years - \$2,500	25 years - \$2,500		24 years - \$2,000	24 years - \$2,000
Master's Degree - \$2,000					

Additions to Base:	Additions to Base:
+30 hours beyond Master's - \$1,250	+30 hours beyond Master's - \$1,250
+60 hours beyond Master's - \$1,250	+60 hours beyond Master's - \$1,250
Doctorate Degree - \$2,250	Doctorate Degree - \$2,250

Category I - Admin Assist to CAO, Finance Clerk II, ParaPro Bookkeeper, MA Billing/Family Support, Secretary 2

Category II - Assistant in Food & Nutrition Services, Senior Maintenance

Category III - Database Specialist, Administrative Assistant to Superintendent, HR Generalist

Category IV - Manager of Operations, Manager of Safety/Security, Manager of Public Relations

Category V - Senior IT Specialists, Finance Coordinator, Staff Accountant, HR Manager, Restricted Funds Manager

Project	Funding Source	School Year	FY 26		
			Total Estimated Project Cost	Total Estimated State Cost	Total Estimated Local Cost
Southern Middle/Broad Ford Renovation	IAC	SY 25-26	\$49,534,467	\$42,045,180	\$7,489,287
Northern High School Partial Roof Replacement	IAC -Healthy Schools Fund	SY 25-26	\$3,458,000	\$3,285,100	\$172,900
Southern High School Partial Roof Replacement	IAC -Healthy Schools Fund	SY 25-26	\$4,809,000	\$4,328,100	\$480,900
Yough Glades Playground Equipment	GEP	SY 25-26	\$150,000	\$150,000	\$0
Swan Meadow Playground Replacement	GEP	SY 25-26	\$338,000	\$338,000	\$0
Route 40 Electrification	MEA	SY 25-26	\$2,500,000	\$2,500,000	\$0
Route 40 Solar	MEA	SY 25-26	\$770,000	\$770,000	\$0
Friendsville Playground Replacement	CPP	SY 25-26	\$250,000	\$250,000	\$0
Northern High School Culinary Arts Lab	ARC/Other Federal Funds	SY 25-26	\$600,000	\$0	\$600,000
Camp Hickory Tree Canopy Classroom	BOE	SY 25-26	\$188,750	\$0	\$188,750
			\$62,598,217	\$53,666,380	\$8,931,837
BCC - Board of County Commissioners BOE-Board of Education IAC- Interagency Commission on School Construction CPP -Maryland Department of Natural Resources Community Parks Program GEP - Maryland Department of Natural Resources Greenspace Equity Program MEA- Maryland Energy Administration Decarbonizing Public Schools Program ARC-Appalachian Regional Commission			\$6,993,000 forward funded by BOE to keep project moving forward. Slow down in projects is due to forward funding projects. ARC/Separate Federal Funding-Pending		
Project	Funding Source	School Year	FY 27		
			Total Estimated Project Cost	Total Estimated State Cost	Total Estimated Local Cost
Southern Middle/Broad Ford Renovation	IAC	SY 26-27	\$51,043,619	\$42,045,180	\$8,998,439
Route 40 Solar	MEA	SY 26-27	\$770,000	\$770,000	\$0
Route 40 Electrification	MEA	SY 26-27	\$2,500,000	\$2,500,000	\$0
Yough Glades Parking Lot Improvements A&E	BCC	SY 26-27	\$50,000	\$0	\$50,000
Crellin Elementary Educational Specifications	IAC	SY 26-27	\$100,000	\$95,000	\$5,000
Northern High Elevator	BCC	SY 26-27	\$200,000	\$0	\$200,000
Northern High School Culinary Arts Lab	ARC/BCC	SY 26-27	\$600,000	\$0	\$600,000
			\$55,263,619	\$45,410,180	\$9,853,439
Project	Funding Source	School Year	FY 28		
			Total Estimated Project Cost	Total Estimated State Cost	Total Estimated Local Cost
Friendsville Elementary Educational Specifications	IAC	SY 27-28	\$100,000	\$89,000	\$11,000
Crellin Elementary School Renovation/Addition A&E	IAC	SY 27-28	TBD	TBD	TBD
Route 40 Roof Replacement	IAC -Healthy Schools Fund	SY 27-28	\$850,000	\$756,500	\$93,500
Route 40 Parking Lot Resurfacing	BCC	SY 27-28	\$200,000	\$0	\$200,000
Yough Glades Parking Lot Improvements and Paving	BCC	SY 27-28	\$250,000	\$0	\$250,000
Yough Glades Roof Restoration	IAC -Healthy Schools Fund	SY 27-28	\$735,000	\$654,150	\$80,850
Accident Parking Lot Paving, Drainage, Sidewalks, Window Replacement and Painting	BCC	SY 27-28	\$600,000	\$0	\$600,000
Accident Elementary Roof	IAC-Healthy Schools Fund	SY 26-27	\$1,656,000	\$1,440,000	\$216,000
Friendsville Chiller Replacement	IAC-Healthy Schools Fund	SY 26-27	TBD	TBD	TBD
Southern High School ADA Path to Field, Stormwater, & visitor bleachers A&E	BCC	SY 27-28	\$50,000	\$0	\$50,000
			\$4,441,000.00	\$2,939,650.00	\$1,501,350.00

Project	Funding Source	School Year	FY 29		
			Total Estimated Project Cost	Total Estimated State Cost	Total Estimated Local Cost
Crellin Renovation/Addition	IAC	SY 28-29	TBD	TBD	TBD
HEEC Roof Replacement (Install Metal Panels)	BCC	SY 28-29	\$500,000	\$0	\$500,000
Northern Wastewater Treatment Plant Rehabilitation	BCC	SY 28-29	TBD	TBD	TBD
Southern High School ADA Path to Field, Stormwater, & Visitor Bleacher Construction	BCC	SY 26-27	\$300,000	\$0	\$300,000
			\$800,000	\$0	\$800,000

Project	Funding Source	School Year	FY 30		
			Total Estimated Project Cost	Total Estimated State Cost	Total Estimated Local Cost
Friendsville Elementary School A & E	IAC	SY 29-30	\$480,000	\$427,200	\$52,800
Crellin Renovation/Addition	IAC	SY 29-30	TBD	TBD	TBD
Dennett Road A&E and Renovation	BCC	SY 29-30	\$3,000,000	\$0	\$3,000,000
			\$3,480,000	\$427,200	\$3,052,800

Project	Funding Source	School Year	FY 31		
			Total Estimated Project Cost	Total Estimated State Cost	Total Estimated Local Cost
Yough Glades Elementary Educational Specifications and Feasibility Study	IAC	SY 30-31	\$100,000	\$89,000	\$11,000
Northern Middle School Roof Replacement	BCC	SY 30-31	\$2,100,000	\$1,869,000	\$231,000
Yough Glades Elementary School A & E	IAC	SY 30-31	\$300,000	\$267,000	\$33,000
Friendsville Upgrade, Roof Replacement, and Site Work	IAC	SY 30-31	\$6,000,000	\$5,340,000	\$660,000
			\$8,500,000	\$7,565,000	\$935,000

Glossary of Terms

Actual (expenses)

The amount spent in the last complete fiscal year.

Allocation

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

Appropriation

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

Authorized (budget)

The budget approved for the current fiscal year.

Bargaining Unit

Labor groups (unions) representing school system employees.

Blueprint Community School

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

Blueprint Transition

This program provides funding to local school systems to support the implementation of the Blueprint’s reforms. These grants are designed to help local systems transition to the new funding formulas and initiatives outlined in the Blueprint.

Budget

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

Budgeted Funds

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

Capital Budget

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

Capital Fund

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

Glossary of Terms (cont.)

Capital Project

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

Category

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

Classified

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

College and Career Readiness (CCR)

The skills and knowledge that enable students to be successful in entry-level credit-bearing courses or postsecondary education training at a State community college.

Code of Maryland Regulations (COMAR)

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

Compensatory Education

This program is designed to provide the additional funding so students at risk of academic failure can be successful. It is used to provide services to meet the needs of students who qualify for free and reduced price meals.

Concentration of Poverty (COP) Grant

These grants support the needs of a Blueprint Community School.

Consolidated Omnibus Budget Reconciliation Act of 1985 (COBRA)

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

Depreciation

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

Early Beginnings Program

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

Employee Benefits

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

Glossary of Terms (cont.)

Encumbrances

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

English for Speakers of Other Languages (ESOL)

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

English Learners (EL)

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

Enrollment

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

Enterprise Fund

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

Equipment

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

Every Student Succeeds Act

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

Expenditure

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

Expenses

Money is budgeted and spent by the school system.

Fiscal Year

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

Food Service

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

Foundation Program

Designed to provide a base amount of funding for all students. The per pupil amount is based on the cost of running the school system. The base cost includes funds for classroom, school and system staffing, instructional materials, technology, operations and maintenance, and administration.

Glossary of Terms (cont.)

Free and Reduced-Price Meals (FARMs)

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

FTE (full-time equivalent)

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

Fund

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

GCPS

Abbreviation for Garrett County Public Schools.

General Fund

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

Geographic Cost of Education Index (GCEI)

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

Grant Fund

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

Individuals with Disabilities Education Act (IDEA)

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

Individualized Education Program (IEP)

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

Individual Family Service Plan (IFSP)

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

Internal Service Fund

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

Glossary of Terms (cont.)

Least Restrictive Environment (LRE)

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

Level of Service

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

Major Category

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

Maintenance of Effort (MOE)

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

Measures of Academic Progress (MAP)

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

Multiple Intense Needs Classes (MINC)

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

Negotiated Agreement

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

Non-public Placement

If a student's IEP cannot be implemented in a GCPS program, GCPS will ensure that the student is provided FAPE and an IEP has been appropriately developed and proceed with placement in a non-public school.

Operating Budget

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

Glossary of Terms (cont.)

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

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

Per Student Allocations

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

Positions

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

Program

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

Realignment

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

Reorganization

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

Restricted Funds

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

Revenue

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

Salaries and Wages

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

Spend Category

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

Staffing Ratios

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

State Categories

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

Step Increase

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

Glossary of Terms (cont.)

Strategy

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

Synchronous

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

Title I

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

Transitional Supplemental Instruction

Additional academic support for struggling learners using evidence-based programs and strategies that meet the expectations of strong or moderate evidence as defined in the Federal ESSA.

Turnover

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

Acronyms/Initials

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

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

Acronyms/Initials (cont.)

EA	Enterprise Applications
ED	Emotionally Disabled
EEOC	Equal Employment Opportunity Commission
EL	English Learners
ELA	English Language Arts
EMT	Emergency Medical Technician
EPA	Environmental Protection Agency
ESEA	Elementary and Secondary Education Act
ESSER	Elementary and Secondary School Emergency Relief
ESOL	English for Speakers of Other Languages
ESP	Educational Support Professional
ESSA	Every Student Succeeds Act

ESY	Extended School Year
FACS	Family and Consumer Sciences
FAPE	Free Appropriate Public Education
FTE	Full-Time Equivalent
GAAP	Generally Accepted Accounting Principles
GASB	Government Accounting Standards Board
GC	Garrett College
GCEI	Geographic Cost of Education Index
GFOA	Government Finance Officers Association
GT	Gifted and Talented
HEEC	Hickory Environmental Education Center
HSA	High School Assessment

Acronyms/Initials (cont.)

HVAC	Heating, Ventilation, and Air Conditioning
IDEA	Individuals with Disabilities Education Act
IEE	Independent Educational Evaluation
IEP	Individualized Education Program
IEQ	Indoor Environmental Quality
IFSP	Individualized Family Service Plan
IIT	Instructional Intervention Team
ISF	Internal Service Fund
JROTC	Junior Reserve Officers Training Course
LEED	Leadership in Energy and Environmental Design

LRE	Least Restrictive Environment
MABE	Maryland Association of Boards of Education
MOSH	Maryland Occupational Safety and Health
MAP	Measures of Academic Progress
MAPE	Mean Absolute Percentage Error
MESA	Mathematics, Engineering, Science Achievement
MFD	Multi-Functional Device
MINC	Multiple Intensive Needs Classes
MOU	Memorandum of Understanding
MPS	Managed Print Services

Acronyms/Initials (cont.)

MSDE	Maryland State Department of Education
MST	Math Support Teacher
NBC	National Board Certification
NCTM	National Council of Teachers of Mathematics
NSA	National Security Agency
NTI	Net Taxable Income
OSHA	Occupational Safety and Health Administration
O&M	Orientation and Mobility
OT	Occupational Therapist
PAC	Public Access Catalog
PALS	Promoting All Learners Success
PARCC	Partnership for Assessment of Readiness for College and Careers

PBIS	Positive Behavioral Intervention & Supports
PDS	Professional Development School
PL	Primary Learner
PLTW	Project Lead the Way
PM	Preventive Maintenance
PPACA	Patient Protection and Affordable Care Act
PPO	Preferred Provider Organization
PPW	Pupil Personnel Worker
PQI	Program Quality Index
PSAT	Practice Scholastic Aptitude Test
PSCP	Public School Construction Program
PT	Physical Therapist

Acronyms/Initials (cont.)

PTA	Parent Teacher Association
PTSA	Parent Teacher Student Association
QZAB	Qualified Zone Academy Bond Program
RST	Reading Support Teacher
RECC	Regional Early Childcare Center
ROTC	Reserve Officers Training Course
SAT	Scholastic Aptitude Test
SBMHS	School-Based Mental Health Services
SCTA	Strategic Call to Action
SEAL	Student in an Environment for Active Learners
SECAC	Special Education Citizens Advisory Committee
SIP	School Improvement Plan

SIS	Student Information System
SOAR	Social Opportunities and Relationships
SSAE	Student Support and Academic Enrichment
STEM	Science, Technology, Engineering, and Mathematics
T4T	Teachers for Tomorrow
TBD	To Be Determined
TPA	Third Party Administrators
TPD	Teacher and Paraprofessional Development
TVI	Teachers of the Visually Impaired
UL	Upper Learner
USDA	US Department of Agriculture

Allocation Code	Description	Allocation Code	Description
00	NON ALLOCATION	42	COLLEGE AND CAREER EXPO
01	COUNTY FUNDS FOR RESTRICT	43	HEEC
02	SCHOOL BASED BUDGET ALLOCATION	44	ARTS FAIR
03	SPECIAL ED ALLOCATION	45	MOCK TRIAL
04	HEALTH SERV ALLOCATION	46	LIVING / NATIONAL HISTORY
05	504 NEEDS	47	SCIENCE FAIR
07	NON-PUBLIC TRANSPORTATION	48	STUDENT COUNCIL
08	ACCIDENT	49	ENVIROTHON
09	BROAD FORD	50	SUCCESS NIGHT
10	CRELLIN	51	JROTC
11	FRIENDSVILLE	52	FINE ARTS
12	GRANTSVILLE	53	CHORUS
13	HICKORY	54	ATHLETICS
14	NORTHERN HIGH	55	BAND
15	NORTHERN MIDDLE	56	ROBOTICS
16	ROUTE FORTY	58	COLLABORATIVE TRANSITION PRGM
17	SOUTHERN HIGH	59	DISCRETIONARY TRAVEL
18	SOUTHERN MIDDLE	60	SAFETY, SECURITY & RISK MGT
19	SWAN MEADOW	61	PROJECT #1
20	YOUGH GLADES	62	PROJECT #2
21	ASST SUPERINTENDENT OF INSTR	63	PROJECT #3
22	DIRECTOR OF ELEMENTARY	64	PROJECT #4
23	DIRECTOR OF SECONDARY	65	PROJECT #5
24	SUPERVISOR OF STEM	66	PROJECT #6
25	SUPERVISOR OF PUPIL SERVICES	67	BUS CONTRACTORS ADMIN FEE
26	SUPERVISOR ENGL,LANG ARTS,SOC	68	SPARE BUS USAGE
27	SUPERVISOR OF SPECIAL ED	69	BUS CONTRACTORS SPECIAL
28	ENGLISH LANGUAGE LEARNERS	70	SPARE BUS ADMIN FEE
29	HUMAN RESOURCES/NEGOTIATIONS	74	RETIREE INSURANCE PROGRAM
30	WELLNESS INITIATIVE	75	GC EMPLOYEE HEALTHCARE PLAN
31	ELEMENTARY SCHOOL ACTIVITIES	76	RETIREE OVER 65 - HRA
32	MIDDLE SCHOOL ACTIVITIES	77	OPEB CONTRIBUTION
33	HIGH SCHOOL ACTIVITIES	78	HEALTH CARE SOLVENCY
34	COLL & ME / I CAN SWIM	90	VOCATIONAL MAINT MATCH
35	CTE ACTIVITIES	91	I & T
36	CURRICULUM DEVELOPMENT	92	MEDICAID - TRANSPORTATION
37	HEALTH ADVISORY COMMITTEE	95	NH JROTC - HERSHFELDT
38	AFTER SCHOOL TUTORING	96	NH JROTC - RAMOS
39	RECOVERY	97	SH JROTC - WILSON
40	PUPIL SERVICES NEEDS	98	SH JROTC - SAPP
41	STATE STUDY COMMITTEES	99	EMERGENCIES



Contact Us

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

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