

**Unrestricted Expense Budget Summary
Department Request Detail**

Department / Category / Object	FY18 Approved Budget Detail	FY18 Approved Budget	FY18 Approved Detail
10000 BOARD		198,910	
01 ADMINISTRATION		198,910	
0100 BOARD MEMBER STIPEND		18,000	
0201 AUDITING		49,410	
0203 LEGAL FEES		60,000	
0208 CONTRACTED SERVICES		9,000	
0322 SUPPLIES-COUNTY PURCHASE		750	
0502 MEETINGS AND CONFERENCES		16,000	
0505 MEMBERSHIPS		45,000	
	ALL OTHER DUES		17,196
	CC CHAMBER OF COMMERCE		2,100
	LSA ANNUAL FEE		5,725
	MABE MEMBERSHIP FEE		19,979
0518 MILEAGE		750	
20000 SUPERINTENDENT		78,465	
01 ADMINISTRATION		78,465	
0053 BENEFIT ALLOW		20,715	
0060 NEGOTIATORS		32,000	
0086 SUB SEC		750	
0322 SUPPLIES-COUNTY PURCHASE		1,500	
0502 MEETINGS AND CONFERENCES		16,250	
0505 MEMBERSHIPS		2,500	
0506 PUBLICATIONS AND SUBSCRIPTIONS		2,000	
0518 MILEAGE		2,750	
30000 DIV OF ADMIN SERVICES		7,750	
01 ADMINISTRATION		7,750	
0322 SUPPLIES-COUNTY PURCHASE		1,000	
0361 SENSITIVE ITEMS-TRACKABLE-CP		2,000	
0502 MEETINGS AND CONFERENCES		2,500	
0505 MEMBERSHIPS		1,500	
0506 PUBLICATIONS AND SUBSCRIPTIONS		100	
0518 MILEAGE		650	
30100 HR AND BENEFITS		67,650	
01 ADMINISTRATION		67,650	
0086 SUB SEC		500	
0208 CONTRACTED SERVICES		9,000	
0322 SUPPLIES-COUNTY PURCHASE		6,250	
0490 RECRUITMENT		1,500	
0502 MEETINGS AND CONFERENCES		2,500	
0505 MEMBERSHIPS		1,500	
0507 RECRUITING		13,500	
0508 AWARDS		21,500	
0509 EMPL PROC FEES		5,000	
0511 PERS IMP		3,200	
0518 MILEAGE		2,700	
0529 EMPLOYEE BLOOD TESTING		500	
30200 INFORMATION TECHNOLOGY		2,740,700	
01 ADMINISTRATION		1,375,612	
0208 CONTRACTED SERVICES		976,348	
0267 SOFTWARE LICENSE		72,672	
0322 SUPPLIES-COUNTY PURCHASE		7,229	
0502 MEETINGS AND CONFERENCES		8,300	
0505 MEMBERSHIPS		2,120	
0518 MILEAGE		2,500	
0601 EQUIPMENT-COUNTY PURCHASE		306,443	
02 INSTRUCTION-LEAD/SUPPORT		100,000	
0536 TELEPHONES		100,000	
03 INSTRUCTION-SALARIES/WAGES		72,039	

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0062 SAT/BEF/SUM		20,681	
0084 STAF/CUR DEV		24,210	
0085 SUB STAF/CUR DEV		27,148	
04 INSTRUCTION-MATERIALS/SUPPLIES		432,661	
0322 SUPPLIES-COUNTY PURCHASE		53,630	
0361 SENSITIVE ITEMS-TRACKABLE-CP		379,031	
05 INSTRUCTION-OTHER COSTS		393,244	
0208 CONTRACTED SERVICES		283,795	
0267 SOFTWARE LICENSE		109,449	
10 OPERATION OF PLANT		367,144	
0208 CONTRACTED SERVICES		272,844	
0238 REPAIR-EQUIPMENT		27,800	
0518 MILEAGE		2,500	
0536 TELEPHONES		64,000	
30300 ASST/ACCTBLTY		156,030	
01 ADMINISTRATION		154,507	
0208 CONTRACTED SERVICES		153,507	
0322 SUPPLIES-COUNTY PURCHASE		500	
0502 MEETINGS AND CONFERENCES		500	
03 INSTRUCTION-SALARIES/WAGES		1,523	
0085 SUB STAF/CUR DEV		1,523	
30400 SAFE SCHOOLS		51,500	
01 ADMINISTRATION		51,500	
0086 SUB SEC		7,000	
0208 CONTRACTED SERVICES		11,000	
0267 SOFTWARE LICENSE		7,500	
0322 SUPPLIES-COUNTY PURCHASE		6,500	
0361 SENSITIVE ITEMS-TRACKABLE-CP		4,500	
0601 EQUIPMENT-COUNTY PURCHASE		15,000	
40000 DIV OF ED SERVICES		2,517,200	
02 INSTRUCTION-LEAD/SUPPORT		508,000	
0051 GENERAL ASSIST		375,000	
0062 SAT/BEF/SUM		6,000	
0086 SUB SEC		6,000	
0208 CONTRACTED SERVICES		26,000	
0227 PRINTING SERVICES		1,000	
0322 SUPPLIES-COUNTY PURCHASE		12,000	
0359 NON-TRACKABLE-CP		20,000	
0431 FORMS		6,000	
0502 MEETINGS AND CONFERENCES		10,500	
0505 MEMBERSHIPS		6,000	
0506 PUBLICATIONS AND SUBSCRIPTIONS		5,000	
0518 MILEAGE		34,500	
03 INSTRUCTION-SALARIES/WAGES		1,585,200	
0061 EXTRA DUTY		143,500	
0062 SAT/BEF/SUM		2,700	
0070 SUB TEACHER		1,255,000	
0071 SUB PARA		19,000	
0082 SUB PEER VISITATION		8,000	
0084 STAF/CUR DEV		36,000	
0085 SUB STAF/CUR DEV		27,000	
0128 CERTIFICATION STIPENDS		94,000	
04 INSTRUCTION-MATERIALS/SUPPLIES		386,000	
0306 INSTR RESOURCES - COUNTY PURCH		320,000	
0322 SUPPLIES-COUNTY PURCHASE		6,000	
0361 SENSITIVE ITEMS-TRACKABLE-CP		60,000	
05 INSTRUCTION-OTHER COSTS		38,000	
0502 MEETINGS AND CONFERENCES		15,000	

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Department / Category / Object	FY18 Approved Budget Detail	FY18 Approved Budget	FY18 Approved Detail
0512 ACCREDITATION		4,000	
0518 MILEAGE		19,000	
40100 CAREER & TECHNOLOGY PROGRAM		541,304	
02 INSTRUCTION-LEAD/SUPPORT		31,000	
0051 GENERAL ASSIST		13,000	
0322 SUPPLIES-COUNTY PURCHASE		18,000	
03 INSTRUCTION-SALARIES/WAGES		26,000	
0062 SAT/BEF/SUM		3,900	
0084 STAF/CUR DEV		19,200	
0085 SUB STAF/CUR DEV		2,900	
04 INSTRUCTION-MATERIALS/SUPPLIES		395,512	
0306 INSTR RESOURCES - COUNTY PURCH		49,793	
0322 SUPPLIES-COUNTY PURCHASE		285,400	
0359 NON-TRACKABLE-CP		700	
0361 SENSITIVE ITEMS-TRACKABLE-CP		59,619	
05 INSTRUCTION-OTHER COSTS		74,992	
0208 CONTRACTED SERVICES		16,492	
0267 SOFTWARE LICENSE		45,500	
0502 MEETINGS AND CONFERENCES		3,000	
0561 STUDENT ENRICH PROG		10,000	
09 STUDENT TRANSPORTATION		13,800	
0532 FIELD TRIPS		13,800	
40200 GIFTED AND TALENTED		4,470	
03 INSTRUCTION-SALARIES/WAGES		2,520	
0085 SUB STAF/CUR DEV		2,520	
04 INSTRUCTION-MATERIALS/SUPPLIES		1,950	
0322 SUPPLIES-COUNTY PURCHASE		1,950	
40300 SPECIAL EDUCATION		1,879,237	
06 SPECIAL EDUCATION		846,237	
0070 SUB TEACHER		218,000	
0071 SUB PARA		77,000	
0085 SUB STAF/CUR DEV		125,000	
0203 LEGAL FEES		10,000	
0208 CONTRACTED SERVICES		410,387	
0322 SUPPLIES-COUNTY PURCHASE		5,850	
09 STUDENT TRANSPORTATION		1,033,000	
0212 BUS CONTRACTS		950,000	
0215 SPECIAL TRANS		75,000	
0532 FIELD TRIPS		8,000	
40310 NONPUBLIC SCHOOL PROGRAMS		2,617,500	
06 SPECIAL EDUCATION		2,617,500	
0702 PRIVATE SCHOOL SPED REIMB		2,600,000	
0703 PRIVATE SCHOOL SPED UNREIMB		17,500	
40320 PSYCHOLOGICAL SERVICES		130,000	
04 INSTRUCTION-MATERIALS/SUPPLIES		15,000	
0322 SUPPLIES-COUNTY PURCHASE		15,000	
05 INSTRUCTION-OTHER COSTS		115,000	
0208 CONTRACTED SERVICES		100,000	
0267 SOFTWARE LICENSE		9,000	
0518 MILEAGE		6,000	
40340 INFANTS AND TODDLERS		100,000	
06 SPECIAL EDUCATION		100,000	
0208 CONTRACTED SERVICES		100,000	
40400 EARLY CHILDHOOD		38,986	
03 INSTRUCTION-SALARIES/WAGES		22,100	
0062 SAT/BEF/SUM		1,500	
0084 STAF/CUR DEV		17,600	
0085 SUB STAF/CUR DEV		3,000	

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04 INSTRUCTION-MATERIALS/SUPPLIES		16,886	
0322 SUPPLIES-COUNTY PURCHASE		16,886	
40500 STUDENT PERSONNEL SERVICES		1,358,086	
03 INSTRUCTION-SALARIES/WAGES		8,000	
0085 SUB STAF/CUR DEV		8,000	
04 INSTRUCTION-MATERIALS/SUPPLIES		40,500	
0322 SUPPLIES-COUNTY PURCHASE		40,500	
05 INSTRUCTION-OTHER COSTS		855,000	
0208 CONTRACTED SERVICES		725,000	
0700 OTHR PUB SCHOOLS		130,000	
07 STUDENT PERSONNEL SERVICES		287,971	
0208 CONTRACTED SERVICES		270,326	
0322 SUPPLIES-COUNTY PURCHASE		1,500	
0502 MEETINGS AND CONFERENCES		500	
0505 MEMBERSHIPS		220	
0506 PUBLICATIONS AND SUBSCRIPTIONS		425	
0518 MILEAGE		15,000	
09 STUDENT TRANSPORTATION		166,615	
0215 SPECIAL TRANS		166,615	
40610 HOME/HOSP		339,000	
06 SPECIAL EDUCATION		339,000	
0062 SAT/BEF/SUM		150,000	
0208 CONTRACTED SERVICES		175,000	
0518 MILEAGE		14,000	
40620 ALTERNATIVE EDUCATION		420,000	
03 INSTRUCTION-SALARIES/WAGES		285,000	
0062 SAT/BEF/SUM		285,000	
09 STUDENT TRANSPORTATION		135,000	
0212 BUS CONTRACTS		135,000	
40700 STUDENT HEALTH SERVICES		90,716	
08 STUDENT HEALTH SERVICES		90,716	
0062 SAT/BEF/SUM		1,500	
0088 SUB NURSE		15,000	
0238 REPAIR-EQUIPMENT		5,150	
0322 SUPPLIES-COUNTY PURCHASE		34,000	
0361 SENSITIVE ITEMS-TRACKABLE-CP		30,000	
0505 MEMBERSHIPS		3,066	
0518 MILEAGE		2,000	
40800 MEDIA PROGRAMS		327,916	
02 INSTRUCTION-LEAD/SUPPORT		12,150	
0322 SUPPLIES-COUNTY PURCHASE		700	
0502 MEETINGS AND CONFERENCES		500	
0505 MEMBERSHIPS		10,950	
03 INSTRUCTION-SALARIES/WAGES		23,940	
0085 SUB STAF/CUR DEV		23,940	
04 INSTRUCTION-MATERIALS/SUPPLIES		14,100	
0322 SUPPLIES-COUNTY PURCHASE		14,100	
05 INSTRUCTION-OTHER COSTS		277,726	
0208 CONTRACTED SERVICES		62,400	
0506 PUBLICATIONS AND SUBSCRIPTIONS		215,326	
40900 GUIDANCE SERVICES		47,035	
03 INSTRUCTION-SALARIES/WAGES		33,190	
0062 SAT/BEF/SUM		25,000	
0084 STAF/CUR DEV		7,560	
0085 SUB STAF/CUR DEV		630	
05 INSTRUCTION-OTHER COSTS		13,845	
0208 CONTRACTED SERVICES		750	
0267 SOFTWARE LICENSE		13,095	

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41000 MATH-ELEMENTARY		328,373	
02 INSTRUCTION-LEAD/SUPPORT		1,000	
0502 MEETINGS AND CONFERENCES		1,000	
03 INSTRUCTION-SALARIES/WAGES		36,570	
0062 SAT/BEF/SUM		3,150	
0084 STAF/CUR DEV		8,500	
0085 SUB STAF/CUR DEV		24,920	
04 INSTRUCTION-MATERIALS/SUPPLIES		290,803	
0306 INSTR RESOURCES - COUNTY PURCH		288,853	
0322 SUPPLIES-COUNTY PURCHASE		1,950	
41100 MATH-SECONDARY		350,538	
02 INSTRUCTION-LEAD/SUPPORT		5,500	
0208 CONTRACTED SERVICES		4,500	
0502 MEETINGS AND CONFERENCES		1,000	
03 INSTRUCTION-SALARIES/WAGES		36,520	
0084 STAF/CUR DEV		25,600	
0085 SUB STAF/CUR DEV		10,920	
04 INSTRUCTION-MATERIALS/SUPPLIES		268,178	
0306 INSTR RESOURCES - COUNTY PURCH		265,000	
0322 SUPPLIES-COUNTY PURCHASE		3,178	
05 INSTRUCTION-OTHER COSTS		40,340	
0267 SOFTWARE LICENSE		40,340	
41200 ELA-ELEMENTARY		147,356	
03 INSTRUCTION-SALARIES/WAGES		98,016	
0062 SAT/BEF/SUM		2,625	
0084 STAF/CUR DEV		16,000	
0085 SUB STAF/CUR DEV		79,391	
04 INSTRUCTION-MATERIALS/SUPPLIES		49,340	
0322 SUPPLIES-COUNTY PURCHASE		49,340	
41300 ELA-SECONDARY		120,610	
03 INSTRUCTION-SALARIES/WAGES		70,410	
0062 SAT/BEF/SUM		1,750	
0084 STAF/CUR DEV		63,860	
0085 SUB STAF/CUR DEV		4,800	
04 INSTRUCTION-MATERIALS/SUPPLIES		50,200	
0322 SUPPLIES-COUNTY PURCHASE		50,200	
41400 ART		52,424	
03 INSTRUCTION-SALARIES/WAGES		19,900	
0084 STAF/CUR DEV		16,000	
0085 SUB STAF/CUR DEV		3,900	
04 INSTRUCTION-MATERIALS/SUPPLIES		24,524	
0322 SUPPLIES-COUNTY PURCHASE		9,524	
0361 SENSITIVE ITEMS-TRACKABLE-CP		15,000	
05 INSTRUCTION-OTHER COSTS		6,000	
0208 CONTRACTED SERVICES		2,000	
0502 MEETINGS AND CONFERENCES		4,000	
10 OPERATION OF PLANT		2,000	
0238 REPAIR-EQUIPMENT		2,000	
41500 MUSIC		218,460	
03 INSTRUCTION-SALARIES/WAGES		25,400	
0062 SAT/BEF/SUM		10,000	
0085 SUB STAF/CUR DEV		15,400	
04 INSTRUCTION-MATERIALS/SUPPLIES		79,800	
0322 SUPPLIES-COUNTY PURCHASE		39,800	
0359 NON-TRACKABLE-CP		40,000	
05 INSTRUCTION-OTHER COSTS		67,760	
0208 CONTRACTED SERVICES		44,000	
0267 SOFTWARE LICENSE		5,360	

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0502 MEETINGS AND CONFERENCES		9,400	
0505 MEMBERSHIPS		500	
0561 STUDENT ENRICH PROG		8,500	
09 STUDENT TRANSPORTATION		30,000	
0532 FIELD TRIPS		30,000	
10 OPERATION OF PLANT		15,500	
0238 REPAIR-EQUIPMENT		15,500	
41700 WORLD LANGUAGES		30,268	
02 INSTRUCTION-LEAD/SUPPORT		2,300	
0502 MEETINGS AND CONFERENCES		2,300	
03 INSTRUCTION-SALARIES/WAGES		20,968	
0084 STAF/CUR DEV		20,968	
04 INSTRUCTION-MATERIALS/SUPPLIES		1,000	
0322 SUPPLIES-COUNTY PURCHASE		1,000	
05 INSTRUCTION-OTHER COSTS		6,000	
0208 CONTRACTED SERVICES		6,000	
41800 ESOL		49,690	
02 INSTRUCTION-LEAD/SUPPORT		1,200	
0322 SUPPLIES-COUNTY PURCHASE		1,200	
03 INSTRUCTION-SALARIES/WAGES		8,390	
0062 SAT/BEF/SUM		3,430	
0084 STAF/CUR DEV		3,800	
0085 SUB STAF/CUR DEV		1,160	
04 INSTRUCTION-MATERIALS/SUPPLIES		3,300	
0322 SUPPLIES-COUNTY PURCHASE		3,300	
05 INSTRUCTION-OTHER COSTS		36,800	
0208 CONTRACTED SERVICES		5,500	
0267 SOFTWARE LICENSE		12,300	
0518 MILEAGE		19,000	
41900 SCIENCE		98,220	
03 INSTRUCTION-SALARIES/WAGES		24,820	
0084 STAF/CUR DEV		14,800	
0085 SUB STAF/CUR DEV		10,020	
04 INSTRUCTION-MATERIALS/SUPPLIES		8,750	
0322 SUPPLIES-COUNTY PURCHASE		8,750	
05 INSTRUCTION-OTHER COSTS		52,000	
0208 CONTRACTED SERVICES		2,000	
0532 FIELD TRIPS		50,000	
09 STUDENT TRANSPORTATION		11,250	
0532 FIELD TRIPS		11,250	
10 OPERATION OF PLANT		1,400	
0238 REPAIR-EQUIPMENT		1,400	
42000 STEM		17,520	
03 INSTRUCTION-SALARIES/WAGES		4,220	
0062 SAT/BEF/SUM		1,750	
0084 STAF/CUR DEV		1,920	
0085 SUB STAF/CUR DEV		550	
04 INSTRUCTION-MATERIALS/SUPPLIES		11,000	
0322 SUPPLIES-COUNTY PURCHASE		11,000	
09 STUDENT TRANSPORTATION		2,300	
0532 FIELD TRIPS		2,300	
42100 SOCIAL STUDIES		72,752	
03 INSTRUCTION-SALARIES/WAGES		37,400	
0084 STAF/CUR DEV		18,400	
0085 SUB STAF/CUR DEV		19,000	
04 INSTRUCTION-MATERIALS/SUPPLIES		23,262	
0322 SUPPLIES-COUNTY PURCHASE		23,262	
05 INSTRUCTION-OTHER COSTS		12,090	

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0267 SOFTWARE LICENSE		12,000	
0502 MEETINGS AND CONFERENCES		90	
42200 HEALTH EDUCATION		65,000	
04 INSTRUCTION-MATERIALS/SUPPLIES		65,000	
0306 INSTR RESOURCES - COUNTY PURCH		65,000	
42300 PHYSICAL EDUCATION		71,226	
03 INSTRUCTION-SALARIES/WAGES		18,576	
0084 STAF/CUR DEV		14,400	
0085 SUB STAF/CUR DEV		4,176	
04 INSTRUCTION-MATERIALS/SUPPLIES		26,650	
0322 SUPPLIES-COUNTY PURCHASE		26,650	
05 INSTRUCTION-OTHER COSTS		14,000	
0208 CONTRACTED SERVICES		9,000	
0267 SOFTWARE LICENSE		5,000	
10 OPERATION OF PLANT		12,000	
0238 REPAIR-EQUIPMENT		12,000	
42400 ATHLETICS		1,235,304	
03 INSTRUCTION-SALARIES/WAGES		642,060	
0061 EXTRA DUTY		579,000	
0062 SAT/BEF/SUM		14,000	
0085 SUB STAF/CUR DEV		4,060	
0121 SECURITY/GAMES MGMT		45,000	
04 INSTRUCTION-MATERIALS/SUPPLIES		94,000	
0322 SUPPLIES-COUNTY PURCHASE		94,000	
05 INSTRUCTION-OTHER COSTS		224,244	
0208 CONTRACTED SERVICES		213,244	
0502 MEETINGS AND CONFERENCES		2,000	
0574 INTERSCHL INS		9,000	
09 STUDENT TRANSPORTATION		210,000	
0532 FIELD TRIPS		210,000	
10 OPERATION OF PLANT		65,000	
0238 REPAIR-EQUIPMENT		65,000	
50000 OFFICE OF FINANCE		1,882,664	
01 ADMINISTRATION		118,179	
0603 LEASE PAYMENTS		118,179	
02 INSTRUCTION-LEAD/SUPPORT		27,338	
0603 LEASE PAYMENTS		27,338	
05 INSTRUCTION-OTHER COSTS		1,039,326	
0603 LEASE PAYMENTS		1,039,326	
06 SPECIAL EDUCATION		46,689	
0603 LEASE PAYMENTS		46,689	
07 STUDENT PERSONNEL SERVICES		3,394	
0603 LEASE PAYMENTS		3,394	
08 STUDENT HEALTH SERVICES		7,611	
0603 LEASE PAYMENTS		7,611	
09 STUDENT TRANSPORTATION		182,017	
0531 BUS INS		115,000	
0603 LEASE PAYMENTS		67,017	
10 OPERATION OF PLANT		305,324	
0546 INS-COMP GEN LIAB		292,769	
0603 LEASE PAYMENTS		12,555	
11 MAINTENANCE OF PLANT		122,156	
0603 LEASE PAYMENTS		122,156	
14 COMMUNITY SERVICES		30,000	
0080 OVERTIME		30,000	
15 CAPITAL OUTLAY		630	
0603 LEASE PAYMENTS		630	
50100 BUS SVCS		152,213	

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01 ADMINISTRATION		152,213	
0208 CONTRACTED SERVICES		135,000	
0322 SUPPLIES-COUNTY PURCHASE		5,000	
0502 MEETINGS AND CONFERENCES		1,600	
0505 MEMBERSHIPS		2,600	
0506 PUBLICATIONS AND SUBSCRIPTIONS		5,500	
0518 MILEAGE		1,200	
0603 LEASE PAYMENTS		1,313	
50200 PURCHASING		557,658	
01 ADMINISTRATION		198,463	
0237 EQUIPMENT LEASE		102,963	
0301 POSTAGE		35,500	
0322 SUPPLIES-COUNTY PURCHASE		60,000	
02 INSTRUCTION-LEAD/SUPPORT		321,590	
0237 EQUIPMENT LEASE		281,590	
0301 POSTAGE		40,000	
06 SPECIAL EDUCATION		1,749	
0237 EQUIPMENT LEASE		1,749	
07 STUDENT PERSONNEL SERVICES		1,749	
0237 EQUIPMENT LEASE		1,749	
09 STUDENT TRANSPORTATION		1,749	
0237 EQUIPMENT LEASE		1,749	
10 OPERATION OF PLANT		30,000	
0243 REPAIR-TELEPHONE		30,000	
11 MAINTENANCE OF PLANT		2,358	
0237 EQUIPMENT LEASE		2,358	
50300 UTILITIES		4,193,731	
10 OPERATION OF PLANT		4,193,731	
0537 ELECTRICITY		2,626,073	
0538 FUEL OIL		780,000	
0539 PROP/NAT GAS		407,658	
0540 WATER AND SEWER		380,000	
60100 STUDENT TRANS		7,149,319	
09 STUDENT TRANSPORTATION		7,149,319	
0083 SUB BUS DRIVER		24,000	
0212 BUS CONTRACTS		6,797,819	
0214 PHYSICAL EXAMS		11,000	
0227 PRINTING SERVICES		1,900	
0267 SOFTWARE LICENSE		161,000	
0272 CONTR BUS INSP		1,800	
0322 SUPPLIES-COUNTY PURCHASE		2,500	
0361 SENSITIVE ITEMS-TRACKABLE-CP		20,000	
0374 BUS MAINT/OP SUP		23,400	
0375 GAS/OIL/TIRES/BAT		70,000	
0502 MEETINGS AND CONFERENCES		900	
0511 PERS IMP		28,000	
0518 MILEAGE		5,000	
0532 FIELD TRIPS		2,000	
60200 OPER PLANT		1,143,631	
10 OPERATION OF PLANT		1,143,631	
0062 SAT/BEF/SUM		15,000	
0077 SUB OP, MAINT, CAF		122,000	
0080 OVERTIME		75,000	
0218 TRASH REMOVAL		82,046	
0233 FUEL OIL CONTROL		317,585	
0297 HAZMAT REMOVAL		2,300	
0322 SUPPLIES-COUNTY PURCHASE		38,500	
0361 SENSITIVE ITEMS-TRACKABLE-CP		37,000	

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0375 GAS/OIL/TIRES/BAT		31,000	
0380 CLEANING		295,000	
0381 REPAIR PARTS		12,500	
0402 GROUNDS UPKEEEP		20,000	
0502 MEETINGS AND CONFERENCES		500	
0505 MEMBERSHIPS		500	
0506 PUBLICATIONS AND SUBSCRIPTIONS		400	
0508 AWARDS		3,800	
0511 PERS IMP		1,000	
0518 MILEAGE		5,000	
0601 EQUIPMENT-COUNTY PURCHASE		84,500	
60300 MAINTENANCE PLANT		377,356	
11 MAINTENANCE OF PLANT		377,356	
0062 SAT/BEF/SUM		53,856	
0080 OVERTIME		17,000	
0208 CONTRACTED SERVICES		73,000	
0214 PHYSICAL EXAMS		3,500	
0222 TERMITE & PEST CONTROL		6,000	
0224 UNIFORM RENTAL		13,500	
0257 REPAIR-TOOLS & EQ		500	
0322 SUPPLIES-COUNTY PURCHASE		5,000	
0361 SENSITIVE ITEMS-TRACKABLE-CP		15,000	
0375 GAS/OIL/TIRES/BAT		185,000	
0502 MEETINGS AND CONFERENCES		1,000	
0505 MEMBERSHIPS		500	
0511 PERS IMP		3,000	
0518 MILEAGE		500	
60310 ELECTRICAL SERVICES		151,450	
11 MAINTENANCE OF PLANT		151,450	
0253 REPAIR-ELECTRICAL		112,000	
0387 ELECTRICAL		39,450	
60320 HVAC SERVICES		336,000	
11 MAINTENANCE OF PLANT		336,000	
0250 REPAIR-HVAC		99,300	
0256 REPAIR-PLUMBING		48,000	
0261 REPAIR-HEATING		45,000	
0396 PLUMBING		68,000	
0397 HVAC SUPPLIES		75,700	
60330 SAFETY SERVICES		49,000	
10 OPERATION OF PLANT		2,000	
0329 SAFETY/ENV SUP		2,000	
11 MAINTENANCE OF PLANT		47,000	
0221 FIRE EXTING SERVICE		17,000	
0297 HAZMAT REMOVAL		20,000	
0329 SAFETY/ENV SUP		10,000	
60340 CARPENTRY SERVICES		147,000	
11 MAINTENANCE OF PLANT		147,000	
0252 REPAIR-DR-FLR-WIND		74,500	
0390 CARPENTRY		72,500	
60350 GROUNDS MAINTENANCE		196,300	
11 MAINTENANCE OF PLANT		196,300	
0223 CONTR UPKEEP/GRNDS		45,800	
0258 REPAIR-TRUCKS/MOWRS		12,000	
0259 REPAIR-GLASS		3,000	
0262 REPAIR-ROOF		15,000	
0398 ROOFING		21,000	
0402 GROUNDS UPKEEEP		99,500	
60400 FIXED CHARGES		37,594,764	

**Unrestricted Expense Budget Summary
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Department / Category / Object	FY18 Approved Budget Detail	FY18 Approved Budget	FY18 Approved Detail
12 FIXED CHARGES		37,594,764	
0508 AWARDS		15,000	
0513 TRS/TPS ADMIN FEE		301,179	
0519 TUITION-TEA		415,404	
0520 TUITION-A&S		20,230	
0521 TUITION-SUP		20,769	
0546 INS-COMP GEN LIAB		125,000	
0548 HEALTH CARE OPTOUT		411,000	
0550 INSURANCE-HEALTH CARE		17,154,922	
0551 INSURANCE-TERM LIFE		230,000	
0552 EMPLOYEE ASSISTANCE		53,000	
0553 FLEX SPENDING		24,000	
0554 WELLNESS PROGRAM		210,000	
0555 INSURANCE-WORKERS COMP		788,196	
0556 RETIREE HEALTHCARE		3,245,654	
0557 SOCIAL SECURITY		8,885,516	
0558 RETIREMENT SYSTEMS		1,063,983	
0571 EMP PERS LOSSES		500	
0572 INSURANCE-UNEMPLOYMENT		77,046	
0578 LEAVE ACCRUAL		435,528	
0580 TEACH PENS SYSTEMS		4,075,898	
0802 INTEREST		41,939	
60600 CAPITAL OUTLAY		131,200	
15 CAPITAL OUTLAY		131,200	
0208 CONTRACTED SERVICES		125,500	
0322 SUPPLIES-COUNTY PURCHASE		2,500	
0502 MEETINGS AND CONFERENCES		1,700	
0518 MILEAGE		1,500	
70010 BES BAINBRIDGE		26,918	
02 INSTRUCTION-LEAD/SUPPORT		2,000	
0321 SUPPLIES-SCHOOL PURCHASE		2,000	
04 INSTRUCTION-MATERIALS/SUPPLIES		24,918	
0321 SUPPLIES-SCHOOL PURCHASE		24,918	
70020 BVES BAY VIEW		51,084	
02 INSTRUCTION-LEAD/SUPPORT		10,000	
0321 SUPPLIES-SCHOOL PURCHASE		10,000	
04 INSTRUCTION-MATERIALS/SUPPLIES		41,084	
0321 SUPPLIES-SCHOOL PURCHASE		41,084	
70030 CAES CALVERT		40,592	
02 INSTRUCTION-LEAD/SUPPORT		10,000	
0321 SUPPLIES-SCHOOL PURCHASE		10,000	
04 INSTRUCTION-MATERIALS/SUPPLIES		30,592	
0321 SUPPLIES-SCHOOL PURCHASE		30,592	
70040 CMES CECIL MANOR		38,958	
02 INSTRUCTION-LEAD/SUPPORT		3,000	
0321 SUPPLIES-SCHOOL PURCHASE		3,000	
04 INSTRUCTION-MATERIALS/SUPPLIES		35,958	
0321 SUPPLIES-SCHOOL PURCHASE		35,958	
70050 CES CECILTON		27,864	
02 INSTRUCTION-LEAD/SUPPORT		4,064	
0321 SUPPLIES-SCHOOL PURCHASE		4,064	
04 INSTRUCTION-MATERIALS/SUPPLIES		23,800	
0321 SUPPLIES-SCHOOL PURCHASE		23,800	
70060 CHES CHARLESTOWN		21,156	
02 INSTRUCTION-LEAD/SUPPORT		2,000	
0321 SUPPLIES-SCHOOL PURCHASE		2,000	
04 INSTRUCTION-MATERIALS/SUPPLIES		19,156	
0305 INSTR RESOURCES -SCHOOL PURCH		2,000	

**Unrestricted Expense Budget Summary
Department Request Detail**

Department / Category / Object	FY18 Approved Budget Detail	FY18 Approved Budget	FY18 Approved Detail
0321 SUPPLIES-SCHOOL PURCHASE		17,156	
70070 CCES CHESAPEAKE CITY		27,176	
02 INSTRUCTION-LEAD/SUPPORT		3,000	
0321 SUPPLIES-SCHOOL PURCHASE		3,000	
04 INSTRUCTION-MATERIALS/SUPPLIES		24,176	
0305 INSTR RESOURCES -SCHOOL PURCH		500	
0321 SUPPLIES-SCHOOL PURCHASE		23,676	
70080 COES CONOWINGO		40,076	
02 INSTRUCTION-LEAD/SUPPORT		2,176	
0321 SUPPLIES-SCHOOL PURCHASE		2,176	
04 INSTRUCTION-MATERIALS/SUPPLIES		37,900	
0321 SUPPLIES-SCHOOL PURCHASE		37,900	
70090 ENES ELK NECK		38,356	
02 INSTRUCTION-LEAD/SUPPORT		5,556	
0321 SUPPLIES-SCHOOL PURCHASE		5,556	
04 INSTRUCTION-MATERIALS/SUPPLIES		32,800	
0321 SUPPLIES-SCHOOL PURCHASE		32,800	
70100 GMES GILPIN MANOR		35,518	
02 INSTRUCTION-LEAD/SUPPORT		5,000	
0321 SUPPLIES-SCHOOL PURCHASE		5,000	
04 INSTRUCTION-MATERIALS/SUPPLIES		30,518	
0321 SUPPLIES-SCHOOL PURCHASE		30,518	
70110 HHES HOLLY HALL		49,794	
02 INSTRUCTION-LEAD/SUPPORT		4,000	
0321 SUPPLIES-SCHOOL PURCHASE		4,000	
04 INSTRUCTION-MATERIALS/SUPPLIES		45,794	
0305 INSTR RESOURCES -SCHOOL PURCH		12,000	
0321 SUPPLIES-SCHOOL PURCHASE		33,794	
70120 KES KENMORE		26,660	
02 INSTRUCTION-LEAD/SUPPORT		3,500	
0321 SUPPLIES-SCHOOL PURCHASE		3,500	
04 INSTRUCTION-MATERIALS/SUPPLIES		23,160	
0321 SUPPLIES-SCHOOL PURCHASE		23,160	
70130 LES LEEDS		33,024	
02 INSTRUCTION-LEAD/SUPPORT		4,372	
0321 SUPPLIES-SCHOOL PURCHASE		4,372	
04 INSTRUCTION-MATERIALS/SUPPLIES		28,652	
0321 SUPPLIES-SCHOOL PURCHASE		28,652	
70140 NEES NORTH EAST		48,504	
02 INSTRUCTION-LEAD/SUPPORT		6,000	
0321 SUPPLIES-SCHOOL PURCHASE		6,000	
04 INSTRUCTION-MATERIALS/SUPPLIES		42,504	
0321 SUPPLIES-SCHOOL PURCHASE		42,504	
70150 PES PERRYVILLE		35,260	
02 INSTRUCTION-LEAD/SUPPORT		7,000	
0321 SUPPLIES-SCHOOL PURCHASE		7,000	
04 INSTRUCTION-MATERIALS/SUPPLIES		28,260	
0305 INSTR RESOURCES -SCHOOL PURCH		6,960	
0321 SUPPLIES-SCHOOL PURCHASE		21,300	
70160 RSES RISING SUN		60,200	
02 INSTRUCTION-LEAD/SUPPORT		5,000	
0321 SUPPLIES-SCHOOL PURCHASE		5,000	
04 INSTRUCTION-MATERIALS/SUPPLIES		55,200	
0305 INSTR RESOURCES -SCHOOL PURCH		5,860	
0321 SUPPLIES-SCHOOL PURCHASE		49,340	
70170 TEES THOMSON ESTATES		45,322	
02 INSTRUCTION-LEAD/SUPPORT		5,000	
0321 SUPPLIES-SCHOOL PURCHASE		5,000	

**Unrestricted Expense Budget Summary
Department Request Detail**

Department / Category / Object	FY18 Approved Budget Detail	FY18 Approved Budget	FY18 Approved Detail
04 INSTRUCTION-MATERIALS/SUPPLIES		40,322	
0305 INSTR RESOURCES -SCHOOL PURCH		5,300	
0321 SUPPLIES-SCHOOL PURCHASE		35,022	
80000 EXEC DIR FOR MIDDLE		310,000	
05 INSTRUCTION-OTHER COSTS		305,000	
0208 CONTRACTED SERVICES		305,000	
09 STUDENT TRANSPORTATION		5,000	
0212 BUS CONTRACTS		5,000	
80210 BMMS BOHEMIA MANOR		43,430	
02 INSTRUCTION-LEAD/SUPPORT		5,000	
0321 SUPPLIES-SCHOOL PURCHASE		5,000	
04 INSTRUCTION-MATERIALS/SUPPLIES		38,430	
0305 INSTR RESOURCES -SCHOOL PURCH		500	
0321 SUPPLIES-SCHOOL PURCHASE		37,930	
80220 CHMS CHERRY HILL		36,636	
02 INSTRUCTION-LEAD/SUPPORT		4,586	
0321 SUPPLIES-SCHOOL PURCHASE		4,586	
04 INSTRUCTION-MATERIALS/SUPPLIES		32,050	
0321 SUPPLIES-SCHOOL PURCHASE		32,050	
80240 EMS ELKTON		48,074	
02 INSTRUCTION-LEAD/SUPPORT		4,000	
0321 SUPPLIES-SCHOOL PURCHASE		4,000	
04 INSTRUCTION-MATERIALS/SUPPLIES		44,074	
0305 INSTR RESOURCES -SCHOOL PURCH		2,000	
0321 SUPPLIES-SCHOOL PURCHASE		42,074	
80250 NEMS NORTH EAST		64,586	
02 INSTRUCTION-LEAD/SUPPORT		7,000	
0321 SUPPLIES-SCHOOL PURCHASE		7,000	
04 INSTRUCTION-MATERIALS/SUPPLIES		57,586	
0321 SUPPLIES-SCHOOL PURCHASE		57,586	
80260 PVMS PERRYVILLE		47,644	
02 INSTRUCTION-LEAD/SUPPORT		2,644	
0321 SUPPLIES-SCHOOL PURCHASE		2,644	
04 INSTRUCTION-MATERIALS/SUPPLIES		45,000	
0321 SUPPLIES-SCHOOL PURCHASE		45,000	
80270 RSMS RISING SUN		55,814	
02 INSTRUCTION-LEAD/SUPPORT		3,000	
0321 SUPPLIES-SCHOOL PURCHASE		3,000	
04 INSTRUCTION-MATERIALS/SUPPLIES		52,814	
0321 SUPPLIES-SCHOOL PURCHASE		52,814	
90310 BMHS BOHEMIA MANOR		57,288	
02 INSTRUCTION-LEAD/SUPPORT		10,000	
0321 SUPPLIES-SCHOOL PURCHASE		10,000	
04 INSTRUCTION-MATERIALS/SUPPLIES		47,288	
0305 INSTR RESOURCES -SCHOOL PURCH		7,000	
0321 SUPPLIES-SCHOOL PURCHASE		40,288	
90320 EHS ELKTON		86,944	
02 INSTRUCTION-LEAD/SUPPORT		8,600	
0321 SUPPLIES-SCHOOL PURCHASE		8,600	
04 INSTRUCTION-MATERIALS/SUPPLIES		78,344	
0305 INSTR RESOURCES -SCHOOL PURCH		8,000	
0321 SUPPLIES-SCHOOL PURCHASE		70,344	
90330 NEHS NORTH EAST		95,656	
02 INSTRUCTION-LEAD/SUPPORT		21,371	
0321 SUPPLIES-SCHOOL PURCHASE		21,371	
04 INSTRUCTION-MATERIALS/SUPPLIES		74,285	
0305 INSTR RESOURCES -SCHOOL PURCH		12,408	
0321 SUPPLIES-SCHOOL PURCHASE		61,877	

**Unrestricted Expense Budget Summary
Department Request Detail**

Department / Category / Object	FY18 Approved Budget Detail	FY18 Approved Budget	FY18 Approved Detail
90340 PHS PERRYVILLE		70,664	
02 INSTRUCTION-LEAD/SUPPORT		10,855	
0321 SUPPLIES-SCHOOL PURCHASE		10,855	
04 INSTRUCTION-MATERIALS/SUPPLIES		59,809	
0305 INSTR RESOURCES -SCHOOL PURCH		10,000	
0321 SUPPLIES-SCHOOL PURCHASE		49,809	
90350 RSHS RISING SUN		103,312	
02 INSTRUCTION-LEAD/SUPPORT		10,500	
0321 SUPPLIES-SCHOOL PURCHASE		10,500	
04 INSTRUCTION-MATERIALS/SUPPLIES		92,812	
0305 INSTR RESOURCES -SCHOOL PURCH		22,000	
0321 SUPPLIES-SCHOOL PURCHASE		70,812	
99100 INDIRECT FEES		(470,000)	
01 ADMINISTRATION		(470,000)	
0210 INDIRECT		(260,000)	
0710 INDIRECT COST		(210,000)	
99999 FTE SALARIES		117,087,782	
01 ADMINISTRATION		3,489,934	
0001 SUPERINT, EXEC		697,235	
0002 COORD, SUPV		295,918	
0012 OTHER PROF STAFF		1,604,591	
0013 SEC, CLERICAL		892,190	
02 INSTRUCTION-LEAD/SUPPORT		13,117,681	
0001 SUPERINT, EXEC		629,308	
0002 COORD, SUPV		1,716,217	
0003 PRINCIPAL		3,221,502	
0004 ASSIST PRINCIPAL		3,769,295	
0013 SEC, CLERICAL		3,781,359	
03 INSTRUCTION-SALARIES/WAGES		69,345,488	
0005 TEACHER		62,818,369	
0007 GUIDANCE COUNS		3,572,726	
0008 MEDIA SPECIALIST		1,819,400	
0009 PSYCHOLOGIST		854,502	
0015 PARAPROF		805,491	
0114 SALARY ADJUSTMENTS		(525,000)	
06 SPECIAL EDUCATION		19,509,407	
0002 COORD, SUPV		523,074	
0005 TEACHER		14,585,350	
0006 THERAPIST		1,148,024	
0007 GUIDANCE COUNS		75,513	
0013 SEC, CLERICAL		93,726	
0015 PARAPROF		3,343,720	
0114 SALARY ADJUSTMENTS		(260,000)	
07 STUDENT PERSONNEL SERVICES		1,101,056	
0002 COORD, SUPV		231,407	
0005 TEACHER		183,543	
0010 PUPIL PERS WORKER/CASE WORKER		605,657	
0013 SEC, CLERICAL		80,449	
08 STUDENT HEALTH SERVICES		1,596,188	
0002 COORD, SUPV		72,803	
0011 NURSE		1,523,385	
09 STUDENT TRANSPORTATION		750,629	
0002 COORD, SUPV		94,306	
0012 OTHER PROF STAFF		132,409	
0013 SEC, CLERICAL		86,237	
0014 BUS DRIVER		298,372	
0015 PARAPROF		139,305	
10 OPERATION OF PLANT		5,433,761	

**Unrestricted Expense Budget Summary
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Department / Category / Object	FY18 Approved Budget Detail	FY18 Approved Budget	FY18 Approved Detail
0012 OTHER PROF STAFF		212,793	
0016 OP/MAINT/CAFE		5,260,968	
0114 SALARY ADJUSTMENTS		(40,000)	
11 MAINTENANCE OF PLANT		2,526,521	
0012 OTHER PROF STAFF		405,206	
0013 SEC, CLERICAL		94,891	
0016 OP/MAINT/CAFE		2,026,424	
15 CAPITAL OUTLAY		217,117	
0012 OTHER PROF STAFF		169,754	
0013 SEC, CLERICAL		47,363	
Grand Total		188,916,774	