

**Restricted Expense Budget Summary  
by Project**

<b>Project / Category / Object</b>		<b>FY18 Approved Budget</b>
10018	TITLE I - RESERVATIONS	151,182
	01 ADMINISTRATION	72,340
	0710 INDIRECT COST	72,340
	02 INSTRUCTION-LEAD/SUPPORT	1,831
	0322 SUPPLIES-COUNTY PURCHASE	431
	0502 MEETINGS AND CONFERENCES	800
	0505 MEMBERSHIPS	600
	03 INSTRUCTION-SALARIES/WAGES	6,900
	0062 SAT/BEF/SUM	6,900
	04 INSTRUCTION-MATERIALS/SUPPLIES	500
	0322 SUPPLIES-COUNTY PURCHASE	500
	05 INSTRUCTION-OTHER COSTS	49,052
	0561 STUDENT ENRICH PROG	32,009
	0701 PRIVATE SCHOOL AID	17,043
	09 STUDENT TRANSPORTATION	20,000
	0215 SPECIAL TRANS	20,000
	12 FIXED CHARGES	559
	0555 INSURANCE-WORKERS COMP	528
	0557 SOCIAL SECURITY	31
10118	TITLE I - BAINBRIDGE ELEM	247,549
	03 INSTRUCTION-SALARIES/WAGES	158,326
	0062 SAT/BEF/SUM	18,949
	0005 TEACHER	133,217
	0085 SUB STAF/CUR DEV	6,160
	04 INSTRUCTION-MATERIALS/SUPPLIES	28,308
	0322 SUPPLIES-COUNTY PURCHASE	28,308
	12 FIXED CHARGES	60,915
	0513 TRS/TPS ADMIN FEE	465
	0550 INSURANCE-HEALTH CARE	24,944
	0551 INSURANCE-TERM LIFE	237
	0555 INSURANCE-WORKERS COMP	708
	0557 SOCIAL SECURITY	12,112
	0580 TEACH PENS SYSTEMS	22,449
10218	TITLE I - CECIL MANOR ELEM	328,191
	03 INSTRUCTION-SALARIES/WAGES	223,509
	0062 SAT/BEF/SUM	32,033
	0005 TEACHER	188,826
	0085 SUB STAF/CUR DEV	2,650
	04 INSTRUCTION-MATERIALS/SUPPLIES	14,139
	0322 SUPPLIES-COUNTY PURCHASE	14,139
	05 INSTRUCTION-OTHER COSTS	7,952
	0561 STUDENT ENRICH PROG	3,152
	0532 FIELD TRIPS	4,800
	12 FIXED CHARGES	82,591
	0513 TRS/TPS ADMIN FEE	465
	0550 INSURANCE-HEALTH CARE	30,933

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Project / Category / Object	FY18 Approved Budget
0551 INSURANCE-TERM LIFE	379
0555 INSURANCE-WORKERS COMP	998
0557 SOCIAL SECURITY	17,098
0580 TEACH PENS SYSTEMS	32,718
<b>10318 TITLE I - GILPIN MANOR ELEM</b>	<b>365,698</b>
03 INSTRUCTION-SALARIES/WAGES	257,768
0062 SAT/BEF/SUM	35,036
0005 TEACHER	203,340
0084 STAF/CUR DEV	2,700
0085 SUB STAF/CUR DEV	16,692
04 INSTRUCTION-MATERIALS/SUPPLIES	4,676
0322 SUPPLIES-COUNTY PURCHASE	4,676
05 INSTRUCTION-OTHER COSTS	11,504
0518 MILEAGE	504
0561 STUDENT ENRICH PROG	5,000
0532 FIELD TRIPS	6,000
09 STUDENT TRANSPORTATION	6,000
0532 FIELD TRIPS	6,000
12 FIXED CHARGES	85,750
0513 TRS/TPS ADMIN FEE	465
0548 HEALTH CARE OPTOUT	1,000
0550 INSURANCE-HEALTH CARE	32,154
0551 INSURANCE-TERM LIFE	357
0555 INSURANCE-WORKERS COMP	1,152
0557 SOCIAL SECURITY	19,721
0580 TEACH PENS SYSTEMS	30,901
<b>10418 TITLE I - HOLLY HALL ELEM</b>	<b>525,730</b>
03 INSTRUCTION-SALARIES/WAGES	337,107
0062 SAT/BEF/SUM	6,710
0005 TEACHER	285,757
0015 PARAPROF	28,815
0084 STAF/CUR DEV	2,400
0085 SUB STAF/CUR DEV	13,425
04 INSTRUCTION-MATERIALS/SUPPLIES	52,168
0322 SUPPLIES-COUNTY PURCHASE	52,168
05 INSTRUCTION-OTHER COSTS	15,858
0267 SOFTWARE LICENSE	2,237
0502 MEETINGS AND CONFERENCES	2,602
0561 STUDENT ENRICH PROG	6,019
0532 FIELD TRIPS	5,000
09 STUDENT TRANSPORTATION	5,000
0532 FIELD TRIPS	5,000
12 FIXED CHARGES	115,597
0513 TRS/TPS ADMIN FEE	775
0548 HEALTH CARE OPTOUT	2,000
0550 INSURANCE-HEALTH CARE	38,186

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Project / Category / Object	FY18 Approved Budget
0551 INSURANCE-TERM LIFE	541
0555 INSURANCE-WORKERS COMP	1,507
0557 SOCIAL SECURITY	25,789
0580 TEACH PENS SYSTEMS	46,799
<b>10518 TITLE I - NORTH EAST ELEM</b>	<b>398,205</b>
03 INSTRUCTION-SALARIES/WAGES	266,869
0062 SAT/BEF/SUM	39,805
0005 TEACHER	192,196
0015 PARAPROF	28,308
0084 STAF/CUR DEV	6,560
04 INSTRUCTION-MATERIALS/SUPPLIES	18,845
0322 SUPPLIES-COUNTY PURCHASE	18,845
05 INSTRUCTION-OTHER COSTS	9,000
0267 SOFTWARE LICENSE	6,000
0561 STUDENT ENRICH PROG	3,000
09 STUDENT TRANSPORTATION	8,000
0212 BUS CONTRACTS	8,000
12 FIXED CHARGES	95,491
0513 TRS/TPS ADMIN FEE	620
0550 INSURANCE-HEALTH CARE	35,621
0551 INSURANCE-TERM LIFE	176
0555 INSURANCE-WORKERS COMP	1,193
0557 SOCIAL SECURITY	20,415
0580 TEACH PENS SYSTEMS	37,466
<b>10618 TITLE I - BAY VIEW ELEM</b>	<b>390,078</b>
03 INSTRUCTION-SALARIES/WAGES	262,431
0062 SAT/BEF/SUM	18,489
0005 TEACHER	206,770
0015 PARAPROF	24,958
0084 STAF/CUR DEV	4,000
0085 SUB STAF/CUR DEV	8,214
04 INSTRUCTION-MATERIALS/SUPPLIES	34,852
0322 SUPPLIES-COUNTY PURCHASE	24,352
0361 SENSITIVE ITEMS-TRACKABLE-CP	10,500
05 INSTRUCTION-OTHER COSTS	10,000
0267 SOFTWARE LICENSE	3,000
0502 MEETINGS AND CONFERENCES	2,000
0561 STUDENT ENRICH PROG	5,000
09 STUDENT TRANSPORTATION	2,000
0212 BUS CONTRACTS	2,000
12 FIXED CHARGES	80,795
0513 TRS/TPS ADMIN FEE	620
0548 HEALTH CARE OPTOUT	1,000
0550 INSURANCE-HEALTH CARE	24,514
0551 INSURANCE-TERM LIFE	296
0555 INSURANCE-WORKERS COMP	1,173

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<b>Project / Category / Object</b>		<b>FY18 Approved Budget</b>
	0557 SOCIAL SECURITY	20,077
	0580 TEACH PENS SYSTEMS	33,115
10718	<b>TITLE I - THOMSON ESTATES ELEM</b>	<b>422,899</b>
	<b>03 INSTRUCTION-SALARIES/WAGES</b>	<b>273,743</b>
	0062 SAT/BEF/SUM	63,498
	0005 TEACHER	148,005
	0085 SUB STAF/CUR DEV	6,536
	0007 GUIDANCE COUNS	55,704
	<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>	<b>27,650</b>
	0322 SUPPLIES-COUNTY PURCHASE	27,650
	<b>05 INSTRUCTION-OTHER COSTS</b>	<b>10,150</b>
	0208 CONTRACTED SERVICES	3,500
	0267 SOFTWARE LICENSE	5,400
	0502 MEETINGS AND CONFERENCES	1,250
	<b>09 STUDENT TRANSPORTATION</b>	<b>3,000</b>
	0212 BUS CONTRACTS	3,000
	<b>12 FIXED CHARGES</b>	<b>108,356</b>
	0513 TRS/TPS ADMIN FEE	620
	0550 INSURANCE-HEALTH CARE	45,114
	0551 INSURANCE-TERM LIFE	463
	0555 INSURANCE-WORKERS COMP	1,223
	0557 SOCIAL SECURITY	20,942
	0580 TEACH PENS SYSTEMS	39,994
10818	<b>TITLE I - PERRYVILLE ELEM</b>	<b>220,044</b>
	<b>03 INSTRUCTION-SALARIES/WAGES</b>	<b>156,231</b>
	0062 SAT/BEF/SUM	17,375
	0005 TEACHER	129,856
	0084 STAF/CUR DEV	4,000
	0085 SUB STAF/CUR DEV	5,000
	<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>	<b>22,202</b>
	0322 SUPPLIES-COUNTY PURCHASE	22,202
	<b>09 STUDENT TRANSPORTATION</b>	<b>2,000</b>
	0212 BUS CONTRACTS	2,000
	<b>12 FIXED CHARGES</b>	<b>39,611</b>
	0513 TRS/TPS ADMIN FEE	310
	0550 INSURANCE-HEALTH CARE	6,416
	0551 INSURANCE-TERM LIFE	145
	0555 INSURANCE-WORKERS COMP	698
	0557 SOCIAL SECURITY	11,952
	0580 TEACH PENS SYSTEMS	20,090
11318	<b>CTE PERKINS</b>	<b>155,669</b>
	<b>01 ADMINISTRATION</b>	<b>4,004</b>
	0710 INDIRECT COST	4,004
	<b>02 INSTRUCTION-LEAD/SUPPORT</b>	<b>1,500</b>
	0322 SUPPLIES-COUNTY PURCHASE	1,500
	<b>03 INSTRUCTION-SALARIES/WAGES</b>	<b>3,846</b>

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<b>Project / Category / Object</b>		<b>FY18 Approved Budget</b>
	0070 SUB TEACHER	2,846
	0084 STAF/CUR DEV	1,000
	<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>	<b>102,958</b>
	0322 SUPPLIES-COUNTY PURCHASE	28,188
	0361 SENSITIVE ITEMS-TRACKABLE-CP	74,770
	<b>05 INSTRUCTION-OTHER COSTS</b>	<b>38,049</b>
	0208 CONTRACTED SERVICES	675
	0267 SOFTWARE LICENSE	20,080
	0502 MEETINGS AND CONFERENCES	17,294
	<b>09 STUDENT TRANSPORTATION</b>	<b>5,000</b>
	0532 FIELD TRIPS	5,000
	<b>12 FIXED CHARGES</b>	<b>312</b>
	0555 INSURANCE-WORKERS COMP	17
	0557 SOCIAL SECURITY	295
<b>12818</b>	<b>AGING SCHOOLS</b>	<b>96,024</b>
	<b>11 MAINTENANCE OF PLANT</b>	<b>96,024</b>
	0280 CIP	96,024
<b>14218</b>	<b>TITLE III ELA IMMIGRANT</b>	<b>5,103</b>
	<b>01 ADMINISTRATION</b>	<b>100</b>
	0710 INDIRECT COST	100
	<b>03 INSTRUCTION-SALARIES/WAGES</b>	<b>4,628</b>
	0062 SAT/BEF/SUM	4,628
	<b>12 FIXED CHARGES</b>	<b>375</b>
	0555 INSURANCE-WORKERS COMP	354
	0557 SOCIAL SECURITY	21
<b>14318</b>	<b>TITLE III ENGLISH LANG ACQUISITION</b>	<b>30,731</b>
	<b>01 ADMINISTRATION</b>	<b>603</b>
	0710 INDIRECT COST	603
	<b>03 INSTRUCTION-SALARIES/WAGES</b>	<b>11,120</b>
	0062 SAT/BEF/SUM	1,200
	0084 STAF/CUR DEV	6,440
	0085 SUB STAF/CUR DEV	3,480
	<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>	<b>5,440</b>
	0322 SUPPLIES-COUNTY PURCHASE	5,440
	<b>05 INSTRUCTION-OTHER COSTS</b>	<b>12,950</b>
	0208 CONTRACTED SERVICES	2,750
	0267 SOFTWARE LICENSE	9,800
	0502 MEETINGS AND CONFERENCES	100
	0561 STUDENT ENRICH PROG	300
	<b>12 FIXED CHARGES</b>	<b>618</b>
	0555 INSURANCE-WORKERS COMP	585
	0557 SOCIAL SECURITY	33
<b>15418</b>	<b>TITLE II - TEACHER QUALITY</b>	<b>548,218</b>
	<b>01 ADMINISTRATION</b>	<b>13,921</b>
	0710 INDIRECT COST	13,921
	<b>03 INSTRUCTION-SALARIES/WAGES</b>	<b>374,285</b>

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Project / Category / Object		FY18 Approved Budget
	0005 TEACHER	374,085
	0070 SUB TEACHER	200
	<b>05 INSTRUCTION-OTHER COSTS</b>	<b>12,389</b>
	0208 CONTRACTED SERVICES	5,389
	0701 PRIVATE SCHOOL AID	7,000
	<b>12 FIXED CHARGES</b>	<b>147,623</b>
	0513 TRS/TPS ADMIN FEE	852
	0550 INSURANCE-HEALTH CARE	62,854
	0551 INSURANCE-TERM LIFE	633
	0555 INSURANCE-WORKERS COMP	1,575
	0557 SOCIAL SECURITY	26,962
	0580 TEACH PENS SYSTEMS	54,747
<b>22818</b>	<b>FINE ARTS INITIATIVE</b>	<b>15,727</b>
	<b>01 ADMINISTRATION</b>	<b>308</b>
	0710 INDIRECT COST	308
	<b>03 INSTRUCTION-SALARIES/WAGES</b>	<b>4,365</b>
	0070 SUB TEACHER	4,365
	<b>05 INSTRUCTION-OTHER COSTS</b>	<b>5,701</b>
	0208 CONTRACTED SERVICES	4,501
	0561 STUDENT ENRICH PROG	1,200
	<b>09 STUDENT TRANSPORTATION</b>	<b>5,000</b>
	0532 FIELD TRIPS	5,000
	<b>12 FIXED CHARGES</b>	<b>353</b>
	0555 INSURANCE-WORKERS COMP	19
	0557 SOCIAL SECURITY	334
<b>40118</b>	<b>SP ED PASSTHROUGH</b>	<b>3,320,449</b>
	<b>01 ADMINISTRATION</b>	<b>85,405</b>
	0710 INDIRECT COST	85,405
	<b>06 SPECIAL EDUCATION</b>	<b>2,237,653</b>
	0208 CONTRACTED SERVICES	85,332
	0267 SOFTWARE LICENSE	12,000
	0322 SUPPLIES-COUNTY PURCHASE	83,044
	0361 SENSITIVE ITEMS-TRACKABLE-CP	20,000
	0502 MEETINGS AND CONFERENCES	11,000
	0505 MEMBERSHIPS	5,000
	0518 MILEAGE	14,000
	0062 SAT/BEF/SUM	128,447
	0051 GENERAL ASSIST	42,000
	0005 TEACHER	372,770
	0015 PARAPROF	690,661
	0070 SUB TEACHER	10,000
	0063 PARA-SAT/BEF/SUM	9,000
	0084 STAF/CUR DEV	28,000
	0085 SUB STAF/CUR DEV	15,000
	0073 SUB IEP	15,000
	0006 THERAPIST	689,399

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Project / Category / Object		FY18 Approved Budget
	0127 BUILDING COORD	7,000
	09 STUDENT TRANSPORTATION	92,428
	0532 FIELD TRIPS	45,713
	0215 SPECIAL TRANS	46,715
	12 FIXED CHARGES	904,963
	0513 TRS/TPS ADMIN FEE	7,290
	0548 HEALTH CARE OPTOUT	10,000
	0550 INSURANCE-HEALTH CARE	434,437
	0551 INSURANCE-TERM LIFE	3,340
	0555 INSURANCE-WORKERS COMP	8,945
	0557 SOCIAL SECURITY	153,086
	0580 TEACH PENS SYSTEMS	287,865
40418	SP ED LPF COLL & CAREER READINESS	30,000
	06 SPECIAL EDUCATION	30,000
	0208 CONTRACTED SERVICES	30,000
40518	SP ED LOCAL PRIORITY FLEXIBILITY	48,863
	06 SPECIAL EDUCATION	46,636
	0267 SOFTWARE LICENSE	1,817
	0322 SUPPLIES-COUNTY PURCHASE	17,299
	0084 STAF/CUR DEV	3,600
	0085 SUB STAF/CUR DEV	23,920
	12 FIXED CHARGES	2,227
	0555 INSURANCE-WORKERS COMP	122
	0557 SOCIAL SECURITY	2,105
40818	SP ED PRESCHOOL	100,357
	01 ADMINISTRATION	2,581
	0710 INDIRECT COST	2,581
	06 SPECIAL EDUCATION	72,396
	0208 CONTRACTED SERVICES	35,000
	0322 SUPPLIES-COUNTY PURCHASE	7,762
	0015 PARAPROF	29,134
	0071 SUB PARA	500
	12 FIXED CHARGES	25,380
	0513 TRS/TPS ADMIN FEE	155
	0550 INSURANCE-HEALTH CARE	18,263
	0551 INSURANCE-TERM LIFE	53
	0555 INSURANCE-WORKERS COMP	131
	0557 SOCIAL SECURITY	2,238
	0580 TEACH PENS SYSTEMS	4,540
40918	SP ED PASSTHROUGH PARENTALLY PLACED	38,346
	06 SPECIAL EDUCATION	38,346
	0705 RELATED SVCS AT PRIV SCH	38,346
41118	SP ED PRESCHOOL PARENTALLY PLACED	1,046
	06 SPECIAL EDUCATION	1,046
	0705 RELATED SVCS AT PRIV SCH	1,046
41218	SP ED SECAC	2,500

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<b>Project / Category / Object</b>		<b>FY18 Approved Budget</b>
	06 SPECIAL EDUCATION	2,500
	0267 SOFTWARE LICENSE	75
	0322 SUPPLIES-COUNTY PURCHASE	125
	0561 STUDENT ENRICH PROG	2,300
41318	SP ED LPF PARENT INFO TRAINING	16,000
	06 SPECIAL EDUCATION	14,951
	0322 SUPPLIES-COUNTY PURCHASE	800
	0502 MEETINGS AND CONFERENCES	1,000
	0518 MILEAGE	1,200
	0561 STUDENT ENRICH PROG	2,956
	0074 PARENT COORD	8,995
	12 FIXED CHARGES	759
	0555 INSURANCE-WORKERS COMP	49
	0557 SOCIAL SECURITY	710
	14 COMMUNITY SERVICES	290
	0080 OVERTIME	290
41518	SP ED INFANTS/TODDLERS IGT STATE	166,000
	01 ADMINISTRATION	3,253
	0710 INDIRECT COST	3,253
	06 SPECIAL EDUCATION	126,865
	0208 CONTRACTED SERVICES	26,488
	0518 MILEAGE	15,000
	0005 TEACHER	85,377
	12 FIXED CHARGES	35,882
	0513 TRS/TPS ADMIN FEE	155
	0550 INSURANCE-HEALTH CARE	15,997
	0551 INSURANCE-TERM LIFE	149
	0555 INSURANCE-WORKERS COMP	366
	0557 SOCIAL SECURITY	6,271
	0580 TEACH PENS SYSTEMS	12,944
41618	SP ED INFANTS/TODDLERS PART C	110,383
	01 ADMINISTRATION	2,839
	0710 INDIRECT COST	2,839
	06 SPECIAL EDUCATION	83,629
	0208 CONTRACTED SERVICES	9,799
	0322 SUPPLIES-COUNTY PURCHASE	42
	0005 TEACHER	56,791
	0074 PARENT COORD	16,997
	12 FIXED CHARGES	22,915
	0513 TRS/TPS ADMIN FEE	155
	0550 INSURANCE-HEALTH CARE	6,001
	0551 INSURANCE-TERM LIFE	123
	0555 INSURANCE-WORKERS COMP	330
	0557 SOCIAL SECURITY	5,645
	0580 TEACH PENS SYSTEMS	10,661
	14 COMMUNITY SERVICES	1,000



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	0208 CONTRACTED SERVICES	1,000
41718	SP ED INFANTS/TODDLERS PART B	49,780
	01 ADMINISTRATION	1,280
	0710 INDIRECT COST	1,280
	06 SPECIAL EDUCATION	48,500
	0208 CONTRACTED SERVICES	48,500
41818	SP ED INFANTS/TODDLERS PART B619	7,000
	01 ADMINISTRATION	180
	0710 INDIRECT COST	180
	06 SPECIAL EDUCATION	6,312
	0322 SUPPLIES-COUNTY PURCHASE	42
	0074 PARENT COORD	6,270
	12 FIXED CHARGES	508
	0555 INSURANCE-WORKERS COMP	28
	0557 SOCIAL SECURITY	480
41918	SP ED INFANTS/TODDLERS STATE	2,545
	01 ADMINISTRATION	50
	0710 INDIRECT COST	50
	06 SPECIAL EDUCATION	2,495
	0208 CONTRACTED SERVICES	2,495
42018	SP ED INF/TODD PART B619 PS EXT	4,056
	01 ADMINISTRATION	104
	0710 INDIRECT COST	104
	06 SPECIAL EDUCATION	3,952
	0208 CONTRACTED SERVICES	3,952
43818	SP ED MED ASSIST SCHOOL AGED	1,300,000
	01 ADMINISTRATION	28,293
	0710 INDIRECT COST	28,293
	06 SPECIAL EDUCATION	988,780
	0208 CONTRACTED SERVICES	201,873
	0518 MILEAGE	9,721
	0070 SUB TEACHER	19,000
	0006 THERAPIST	758,186
	12 FIXED CHARGES	282,927
	0513 TRS/TPS ADMIN FEE	1,550
	0548 HEALTH CARE OPTOUT	3,000
	0550 INSURANCE-HEALTH CARE	101,277
	0551 INSURANCE-TERM LIFE	1,329
	0555 INSURANCE-WORKERS COMP	3,349
	0557 SOCIAL SECURITY	57,304
	0580 TEACH PENS SYSTEMS	115,118
43918	SP ED MED ASSIST INFANT & TODDLER	120,000
	01 ADMINISTRATION	3,087
	0710 INDIRECT COST	3,087
	06 SPECIAL EDUCATION	116,913
	0208 CONTRACTED SERVICES	111,913

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<b>Project / Category / Object</b>		<b>FY18 Approved Budget</b>
	0322 SUPPLIES-COUNTY PURCHASE	5,000
48618	JUDY HOYER CENTER	322,000
	01 ADMINISTRATION	6,314
	0710 INDIRECT COST	6,314
	12 FIXED CHARGES	67,777
	0513 TRS/TPS ADMIN FEE	465
	0548 HEALTH CARE OPTOUT	1,000
	0550 INSURANCE-HEALTH CARE	24,763
	0551 INSURANCE-TERM LIFE	307
	0555 INSURANCE-WORKERS COMP	788
	0557 SOCIAL SECURITY	13,698
	0558 RETIREMENT SYSTEMS	6,498
	0580 TEACH PENS SYSTEMS	20,258
	14 COMMUNITY SERVICES	247,909
	0208 CONTRACTED SERVICES	40,811
	0322 SUPPLIES-COUNTY PURCHASE	5,000
	0361 SENSITIVE ITEMS-TRACKABLE-CP	3,604
	0502 MEETINGS AND CONFERENCES	3,500
	0062 SAT/BEF/SUM	7,827
	0005 TEACHER	86,181
	0561 STUDENT ENRICH PROG	11,938
	0010 PUPIL PERS WORKER/CASE WORKER	85,048
	0215 SPECIAL TRANS	4,000
<b>Grand Total</b>		<b>9,540,373</b>