



CECIL COUNTY PUBLIC SCHOOLS
 DEPARTMENT OF BUSINESS SERVICES
 GEORGE WASHINGTON CARVER EDUCATION LEADERSHIP CENTER
 201 Booth Street • Elkton, MD 21921

410-996-5497 • FAX 410-996-5137 • www.ccps.org

Jeffrey A. Lawson, Ed.D.
 Superintendent of Schools

Dawn K. Branch
 President, Board of Education

July 10, 2018

Dr. Alan McCarthy
 200 Chesapeake Blvd
 Suite 2100
 Elkton, Maryland 21921

Dear Dr. McCarthy:

The Board of Education of Cecil County has taken action and has approved the budget amendment as seen below for June 2018 at their regular Board Meeting on July 9, 2018. This is a preliminary report. A final report will be submitted in August. Cecil County Public Schools requests the approval of the County Council of Cecil County to make the following changes to the fiscal 2018 operating budget.

Revenue		Expenditure	
Local Appropriation	\$ -	Administration	\$ 88,314
Other Revenue	560,497	Instruction Leadership/Support	8,746
State Revenue	47,400	Instruction Salaries/Wages	78,515
Federal Revenue	419,991	Instruction Materials/Supplies	79,832
		Instruction Other Costs	38,802
		Special Education	(132,029)
		Student Personnel Services	161,144
		Student Health Services	-
		Student Transportation	490,297
		Operation of Plant	(29,415)
		Maintenance of Plant	79,517
		Fixed Charges	164,165
		Community Services	-
		Capital Outlay	-
Total Revenue	\$ 1,027,888	Total Expenditures	\$ 1,027,888

Sincerely,

Jeffrey A. Lawson, Ed.D.
 Superintendent

JAL/ees

cc: Lisa Saxton, Finance Manager, Cecil County Government
 Jeffrey Koss, Accounting Manager, Cecil County Government
 Erynn Seato, Assistant in Business Services, Cecil County Public Schools

The following budget adjustments were recorded for the period 6/1/18 to 6/30/18 (PRELIMINARY):

Restricted Other Revenue		
Description	Project Number	Amount
FY18 Choptank Electric Trust grant to North East Middle to support the purchase of a student cello.	16318	\$ 750
FY18 Martin's A+ Rewards donation to Rising Sun Elementary to support staff development opportunities.	18718	3,904
Donation from BEPAC to Elkton High School Teacher of the Year for classroom materials.	19218	1,000
FY18 IKEA donation to Perryville Middle for guidance materials.	21018	2,500
Total		\$ 8,154

Restricted State Revenue		
Description	Project Number	Amount
FY18 Quality Teacher Incentive Grant to award teachers a stipend who are Nationally Board Certified.	22118	\$ 47,400
Total		\$ 47,400

Restricted Federal Revenue		
Description	Project Number	Amount
FY18 National Institutes of Justice research grant Evaluating Promising School Staff and Resource Officer Approaches for Reducing Harsh Discipline, Suspensions, and Arrests through the University of Maryland-Baltimore providing staff, consultant services, and staff development opportunities for teachers.	14918	\$ 277,218
Additional FY18 Special Education Passthrough grant funding to support related services.	40118	16,890
FY18 Special Education PLO Instruction and Assessment for Students with Significant Cognitive Disabilities grant providing staff development opportunities for teachers.	40719	875
Additional FY18 Special Education Passthrough Parentally Placed grant funding to support related services in private school settings.	40918	276
FY18 Division of Rehabilitation Services (DORS) Pre-Employment Transition Services Program grant to provide salaries to special education students working at various local businesses during the summer.	42418	116,982
FY18 R4K Supplemental Technology Access grant to purchase Chromebooks for use in early childhood classrooms.	49118	7,750
Total		\$ 419,991

Unrestricted Other Revenue		
Description	Project Number	Amount
Additional Upper Chesapeake Summer Center for the Arts revenue collected for 2018 camp.	90300	\$ 77,826
Use of fund balance to support LED lighting replacements.	n/a	74,517
Use of fund balance to support teacher tuition reimbursements.	n/a	175,000
Use of fund balance to support Board legal fees.	n/a	30,000
Use of fund balance to support Superintendent Search fees.	n/a	45,000
Use of fund balance to support homeless student transportation costs.	n/a	150,000
Total		\$ 552,343

Revenues

Row Labels	Original Budget	Current Amendments	YTD Amendments	Current Budget	YTD Transactions	Open Encumbrances	Available Balance
20 Local Appropriation	81,688,528	-	-	81,688,528	81,688,528	-	-
22 Other Revenue	465,000	552,343	4,700,368	5,165,368	1,145,823	-	4,019,545
24 State Revenue	106,763,246	-	(350,000)	106,413,246	105,896,508	-	516,738
Grand Total	188,916,774	552,343	4,350,368	193,267,142	188,730,859	-	4,536,283

Expenditures by Category

Row Labels	Original Budget	Current Amendments	YTD Amendments	Current Budget	YTD Transactions	Open Encumbrances	Available Balance
01 Administration	5,423,183	78,979	147,808	5,570,991	5,843,406	74,984	(347,399)
02 Instruction -Leadership/Support	14,296,983	8,726	101,053	14,398,036	14,109,689	8,632	279,715
03 Instruction -Salaries/Wages	72,448,250	(43,689)	(1,219,166)	71,229,084	70,882,213	98,266	248,605
04 Instruction-Materials/Supplies	3,485,702	65,859	1,460,037	4,945,739	4,177,743	45,482	722,514
05 Instruction-Other Costs	3,571,367	24,455	752,911	4,324,278	4,034,357	126,135	163,786
06 Special Education	23,460,582	(265,000)	(290,877)	23,169,705	23,077,501	117,683	(25,479)
07 Student Personnel Services	1,394,170	-	(44,000)	1,350,170	1,385,098	112,573	(147,501)
08 Student Health Services	1,694,515	-	(484)	1,694,031	1,669,057	2,283	22,691
09 Student Transportation	9,690,679	507,911	1,018,282	10,708,961	10,581,521	123,186	4,254
10 Operation of Plant	11,571,491	(29,415)	(58,412)	11,513,079	10,861,531	138,085	513,463
11 Maintenance of Plant	3,906,141	79,517	992,685	4,898,826	4,652,521	147,958	98,347
12 Fixed Charges	37,594,764	125,000	(493,892)	37,100,872	35,081,350	2,070,213	(50,691)
14 Community Services	30,000	-	45,354	75,354	62,134	8,821	4,399
15 Capital Outlay	348,947	-	1,939,069	2,288,016	1,117,707	686,352	483,957
Grand Total	188,916,774	552,343	4,350,368	193,267,142	187,535,828	3,760,653	1,970,661

Expenditures by Object

Row Labels	Original Budget	Current Amendments	YTD Amendments	Current Budget	YTD Transactions	Open Encumbrances	Available Balance
01 Salaries & Wages	121,592,865	(35,174)	(1,068,978)	120,523,887	120,264,844	135,158	123,885
02 Contracted Charges	14,174,807	638,487	2,807,373	16,982,180	16,238,975	434,224	308,981
03 Supplies and Materials	5,101,955	134,601	2,227,528	7,329,483	6,283,511	231,403	814,569
04 Other Charges	43,657,496	104,429	(901,344)	42,756,152	40,252,696	2,128,113	375,343
05 Land, Buildings, Equipment	1,852,151	10,000	1,935,789	3,787,940	2,521,769	815,912	450,259
08 Transfers	2,537,500	(300,000)	(650,000)	1,887,500	1,974,033	15,843	(102,376)
Grand Total	188,916,774	552,343	4,350,368	193,267,142	187,535,828	3,760,653	1,970,661

Revenues

Row Labels	Original Budget	Current Amendments	YTD Amendments	Current Budget	YTD Transactions	Open Encumbrances	Available Balance
22 Other Revenue	-	8,154	254,987	254,987	276,247	-	(21,260)
24 State Revenue	602,296	47,400	148,750	751,046	518,413	-	232,633
26 Federal	8,938,077	419,991	1,229,379	10,167,456	7,374,778	-	2,792,678
Grand Total	9,540,373	475,545	1,633,116	11,173,489	8,169,438	-	3,004,051

Expenditures by Category

Row Labels	Original Budget	Current Amendments	YTD Amendments	Current Budget	YTD Transactions	Open Encumbrances	Available Balance
01 Administration	224,662	9,335	43,762	268,424	30,823	-	237,601
02 Instruction -Leadership/Support	3,331	20	11,127	14,458	15,949	-	(1,491)
03 Instruction -Salaries/Wages	2,341,128	122,204	168,320	2,509,448	2,165,973	-	343,475
04 Instruction-Materials/Supplies	311,738	13,973	363,272	675,010	499,761	68,668	106,581
05 Instruction-Other Costs	182,605	14,347	243,760	426,365	273,369	6,760	146,236
06 Special Education	3,820,974	132,971	452,036	4,273,010	4,116,066	162,417	(5,473)
07 Student Personnel Services	-	161,144	161,144	161,144	80	-	161,064
08 Student Health Services	-	-	819	819	824	-	(5)
09 Student Transportation	148,428	(17,614)	54,335	202,763	121,845	1,480	79,438
10 Operation of Plant	-	-	222	222	328	-	(106)
11 Maintenance of Plant	96,024	-	1,656	97,680	52,527	22,852	22,301
12 Fixed Charges	2,162,284	39,165	78,477	2,240,761	1,891,293	34,937	314,531
14 Community Services	249,199	-	54,186	303,385	250,427	-	52,958
15 Capital Outlay	-	-	-	-	-	-	-
Grand Total	9,540,373	475,545	1,633,116	11,173,489	9,419,265	297,114	1,457,110

Expenditures by Object

Row Labels	Original Budget	Current Amendments	YTD Amendments	Current Budget	YTD Transactions	Open Encumbrances	Available Balance
01 Salaries & Wages	5,536,521	328,705	456,265	5,992,786	5,084,155	11,600	897,031
02 Contracted Charges	856,126	84,581	290,360	1,146,486	1,343,942	144,105	(341,561)
03 Supplies and Materials	456,387	18,473	469,892	926,279	711,007	78,945	136,327
04 Other Charges	2,403,242	36,175	284,208	2,687,450	2,161,075	37,163	489,212
05 Land, Buildings, Equipment	-	-	34,895	34,895	28,571	10,082	(3,758)
08 Transfers	288,097	7,611	97,496	385,593	90,515	15,219	279,859
Grand Total	9,540,373	475,545	1,633,116	11,173,489	9,419,265	297,114	1,457,110

Revenues

Row Labels	Original Budget	Current Amendments	YTD Amendments	Current Budget	YTD Transactions	Open Encumbrances	Available Balance
20 Local Appropriation	81,688,528	-	-	81,688,528	81,688,528	-	-
22 Other Revenue	465,000	560,497	4,955,355	5,420,355	1,422,070	-	3,998,285
24 State Revenue	107,365,542	47,400	(201,250)	107,164,292	106,414,921	-	749,371
26 Federal Revenue	8,938,077	419,991	1,229,379	10,167,456	7,374,778	-	2,792,678
Grand Total	198,457,147	1,027,888	5,983,484	204,440,631	196,900,297	-	7,540,334

Expenditures by Category

Row Labels	Original Budget	Current Amendments	YTD Amendments	Current Budget	YTD Transactions	Open Encumbrances	Available Balance
01 Administration	5,647,845	88,314	191,570	5,839,415	5,874,229	74,984	(109,798)
02 Instruction -Leadership/Support	14,300,314	8,746	112,180	14,412,494	14,125,638	8,632	278,224
03 Instruction -Salaries/Wages	74,789,378	78,515	(1,050,846)	73,738,532	73,048,186	98,266	592,080
04 Instruction-Materials/Supplies	3,797,440	79,832	1,823,309	5,620,749	4,677,504	114,150	829,095
05 Instruction-Other Costs	3,753,972	38,802	996,671	4,750,643	4,307,726	132,895	310,022
06 Special Education	27,281,556	(132,029)	161,159	27,442,715	27,193,567	280,100	(30,952)
07 Student Personnel Services	1,394,170	161,144	117,144	1,511,314	1,385,178	112,573	13,563
08 Student Health Services	1,694,515	-	335	1,694,850	1,669,881	2,283	22,686
09 Student Transportation	9,839,107	490,297	1,072,617	10,911,724	10,703,366	124,666	83,692
10 Operation of Plant	11,571,491	(29,415)	(58,190)	11,513,301	10,861,859	138,085	513,357
11 Maintenance of Plant	4,002,165	79,517	994,341	4,996,506	4,705,048	170,810	120,648
12 Fixed Charges	39,757,048	164,165	(415,415)	39,341,633	36,972,643	2,105,150	263,840
14 Community Services	279,199	-	99,540	378,739	312,561	8,821	57,357
15 Capital Outlay	348,947	-	1,939,069	2,288,016	1,117,707	686,352	483,957
Grand Total	198,457,147	1,027,888	5,983,484	204,440,631	196,955,093	4,057,767	3,427,771

Expenditures by Object

Row Labels	Original Budget	Current Amendments	YTD Amendments	Current Budget	YTD Transactions	Open Encumbrances	Available Balance
01 Salaries & Wages	127,129,386	293,531	(612,713)	126,516,673	125,348,999	146,758	1,020,916
02 Contracted Charges	15,030,933	723,068	3,097,733	18,128,666	17,582,917	578,329	(32,580)
03 Supplies and Materials	5,558,342	153,074	2,697,420	8,255,762	6,994,518	310,348	950,896
04 Other Charges	46,060,738	140,604	(617,136)	45,443,602	42,413,771	2,165,276	864,555
05 Land, Buildings, Equipment	1,852,151	10,000	1,970,684	3,822,835	2,550,340	825,994	446,501
08 Transfers	2,825,597	(292,389)	(552,504)	2,273,093	2,064,548	31,062	177,483
Grand Total	198,457,147	1,027,888	5,983,484	204,440,631	196,955,093	4,057,767	3,427,771

**Unrestricted Expenditures
% of Current Budget to Prior Year Trend**

Includes Position Salaries

Category	Fiscal Year	Original Budget	Revised Budget	YTD Actual	% to Date	Comments
01 - ADMINISTRATION	2018	5,423,183	5,570,991	5,843,406	105%	TIMING OF INDIRECT FEE CREDITS
	2017	5,034,213	5,088,546	4,902,086	96%	
02 - INSTRUCTION-LEAD/SUPPORT	2018	14,296,983	14,398,036	14,109,689	98%	
	2017	14,135,911	14,155,092	13,861,417	98%	
03 - INSTRUCTION-SALARIES/WAGES	2018	72,448,250	71,229,084	70,882,213	100%	
	2017	70,384,369	70,298,582	70,222,777	100%	
04 - INSTRUCTION-MATERIALS/SUPPLIES	2018	3,485,702	4,945,739	4,177,743	84%	
	2017	3,863,144	4,812,786	4,079,507	85%	
05 - INSTRUCTION-OTHER COSTS	2018	3,571,367	4,324,278	4,034,357	93%	
	2017	2,959,360	3,792,941	3,505,845	92%	
06 - SPECIAL EDUCATION	2018	23,460,582	23,169,705	23,077,501	100%	
	2017	23,263,167	22,922,631	22,326,424	97%	
07 - STUDENT PERSONNEL SERVICES	2018	1,394,170	1,350,170	1,385,098	103%	
	2017	963,127	1,362,117	1,321,228	97%	
08 - STUDENT HEALTH SERVICES	2018	1,694,515	1,694,031	1,669,057	99%	
	2017	1,625,301	1,639,161	1,631,470	100%	
09 - STUDENT TRANS	2018	9,690,679	10,708,961	10,581,521	99%	CONTRACTED BUS COSTS
	2017	9,466,507	10,040,171	9,930,875	99%	
10 - OPER PLANT	2018	11,571,491	11,513,079	10,861,531	94%	
	2017	12,079,489	11,468,840	11,113,446	97%	
11 - MAINTENANCE PLANT	2018	3,906,141	4,898,826	4,652,521	95%	
	2017	4,035,079	4,778,899	4,492,271	94%	
12 - FIXED CHARGES	2018	37,594,764	37,100,871	35,081,350	95%	
	2017	38,152,140	36,934,600	34,126,614	92%	
14 - COMMUNITY SERVICES	2018	30,000	75,354	62,134	82%	
	2017	15,000	128,349	124,345	97%	
15 - CAPITAL OUTLAY	2018	348,947	2,288,016	1,117,707	49%	PROJECTS USING FY17 FUND BALANCE TO BE COMPLETED
	2017	355,244	485,113	421,328	87%	
TOTAL	2018	188,916,774	193,267,142	187,535,829	97%	
	2017	186,332,051	187,907,827	182,059,632	97%	
2018 - 2017		2,584,723	5,359,315	5,476,197		

**Unrestricted Expenditures
% of Current Budget to Prior Year Trend**

Does Not Include Position Salaries

Category	Fiscal Year	Original Budget	Revised Budget	YTD Actual	% to Date	Comments
01 - ADMINISTRATION	2018	1,933,249	2,081,057	2,360,688	113%	TIMING OF INDIRECT FEE CREDITS
	2017	1,687,514	1,741,847	1,518,750	87%	
02 - INSTRUCTION-LEAD/SUPPORT	2018	1,179,302	1,280,355	1,106,069	86%	
	2017	1,190,409	1,209,590	1,082,577	89%	
03 - INSTRUCTION-SALARIES/WAGES	2018	3,102,762	2,767,596	2,768,841	100%	
	2017	2,749,670	2,873,744	2,957,578	103%	
04 - INSTRUCTION-MATERIALS/SUPPLIES	2018	3,485,702	4,945,739	4,177,743	84%	
	2017	3,863,144	4,812,786	4,079,507	85%	
05 - INSTRUCTION-OTHER COSTS	2018	3,571,367	4,324,278	4,034,357	93%	
	2017	2,959,360	3,792,941	3,505,845	92%	
06 - SPECIAL EDUCATION	2018	3,951,175	3,660,298	3,297,769	90%	
	2017	4,376,049	4,035,513	3,399,429	84%	
07 - STUDENT PERSONNEL SERVICES	2018	293,114	249,114	137,951	55%	
	2017	22,349	247,121	244,027	99%	
08 - STUDENT HEALTH SERVICES	2018	98,327	97,843	102,296	105%	
	2017	114,418	92,635	89,948	97%	
09 - STUDENT TRANS	2018	8,940,050	9,958,332	9,866,323	99%	CONTRACTED BUS COSTS
	2017	8,718,117	9,291,781	9,198,141	99%	
10 - OPER PLANT	2018	6,137,730	6,079,318	5,474,809	90%	
	2017	6,700,846	6,090,197	5,857,213	96%	
11 - MAINTENANCE PLANT	2018	1,379,620	2,372,305	2,181,777	92%	
	2017	1,528,981	2,272,801	2,105,127	93%	
12 - FIXED CHARGES	2018	37,594,764	37,100,871	35,081,350	95%	
	2017	38,152,140	36,934,600	34,126,614	92%	
14 - COMMUNITY SERVICES	2018	30,000	75,354	62,134	82%	
	2017	15,000	128,349	124,345	97%	
15 - CAPITAL OUTLAY	2018	131,830	2,070,899	869,207	42%	PROJECTS USING FY17 FUND BALANCE TO BE COMPLETED
	2017	141,200	271,069	207,284	76%	
TOTAL	2018	71,828,992	77,063,360	71,521,314	93%	
	2017	72,219,197	73,794,973	68,496,384	93%	
2018 - 2017		(390,205)	3,268,387	3,024,930		

**Unrestricted Budget Report
By Budget Rollup Code**

Rollup Code	Original Budget	Budget Transfers	Revised Budget	YTD Actual	Encumbrances	Available	% of Budget Used
ADMINISTRATIVE SERVICES	19,307,527	5,210,856	24,518,383	22,355,551	1,256,477	877,154	96%
10000 - BOARD	198,910	179,000	377,910	308,534	3,543	65,833	83%
20000 - SUPERINTENDENT	78,465	-	78,465	80,347	-	(1,882)	102%
30000 - DIV OF ADMIN SERVICES	7,750	1,600	9,350	6,439	-	2,911	69%
30100 - HR AND BENEFITS	67,650	40,498	108,148	96,916	1,200	10,032	91%
30200 - INFORMATION TECHNOLOGY	2,585,700	852,937	3,438,637	3,219,486	125,173	93,978	97%
30300 - ASST/ACCTBLTY	156,030	(5,000)	151,030	133,940	-	17,090	89%
30400 - SAFE SCHOOLS	51,500	1,002,219	1,053,719	813,700	204,706	35,313	97%
50000 - OFFICE OF FINANCE	1,882,664	(6,206)	1,876,458	1,878,756	-	(2,298)	100%
50100 - BUS SVCS	152,213	110,000	262,213	243,523	3,230	15,460	94%
50200 - PURCHASING	557,658	140,100	697,758	651,916	34,683	11,159	98%
50300 - UTILITIES	4,357,731	(69,650)	4,288,081	3,814,287	54,914	418,880	90%
60100 - STUDENT TRANS	7,149,319	811,523	7,960,842	7,799,288	121,157	40,396	99%
60200 - OPER PLANT	1,143,631	166,134	1,309,765	1,171,498	78,268	59,999	95%
60300 - MAINTENANCE PLANT	377,356	(41,302)	336,054	320,625	15,219	210	100%
60310 - ELECTRICAL SERVICES	151,450	361,857	513,307	437,118	81,422	(5,233)	101%
60320 - HVAC SERVICES	336,000	385,895	721,895	647,672	42,511	12,453	96%
60330 - SAFETY SERVICES	49,000	(535)	48,465	48,038	-	427	99%
60340 - CARPENTRY SERVICES	147,000	29,668	176,668	170,011	2,668	3,989	98%
60350 - GROUNDS MAINTENANCE	196,300	260,513	456,813	434,154	6,137	6,581	96%
60600 - CAPITAL OUTLAY	131,200	935,250	1,066,450	81,496	481,646	503,308	53%
92500 - INSURANCE RECOVERY	-	56,355	56,355	8,278	-	48,077	15%
99100 - INDIRECT FEES	(470,000)	-	(470,000)	(10,471)	-	(459,529)	2%
EDUCATION SERVICES	13,570,191	8,296	13,578,487	12,824,243	271,675	351,075	96%
40000 - DIV OF ED SERVICES	2,542,200	(255,997)	2,286,203	2,313,622	8,633	(36,052)	102%
40100 - CAREER & TECHNOLOGY PROGRAM	541,304	135,346	676,650	645,728	9,727	21,195	97%
40200 - GIFTED AND TALENTED	4,470	13,465	17,935	14,825	400	2,710	85%
40300 - SPECIAL EDUCATION	1,879,237	(162,382)	1,716,855	1,654,373	11,786	50,696	97%
40310 - NONPUBLIC SCHOOL PROGRAMS	2,617,500	(650,000)	1,967,500	1,914,089	15,843	37,568	98%
40320 - PSYCHOLOGICAL SERVICES	115,000	275,200	390,200	361,676	20,414	8,110	98%
40330 - SPED RELATED SERVICES	-	467,182	467,182	461,539	22,469	(16,825)	104%
40340 - INFANTS AND TODDLERS	100,000	(65,000)	35,000	34,226	-	774	98%
40350 - STEP	-	117,937	117,937	70,628	-	47,310	60%
40400 - EARLY CHILDHOOD	38,986	(1,800)	37,186	35,876	-	1,310	96%
40500 - STUDENT PERSONNEL SERVICES	1,358,086	169,400	1,527,486	1,218,512	112,573	64,906	87%
40610 - HOME/HOSP	339,000	-	339,000	293,238	40,182	5,579	98%
40620 - ALTERNATIVE EDUCATION	420,000	(79,372)	340,628	340,628	-	-	100%
40700 - STUDENT HEALTH SERVICES	90,716	(2,363)	88,353	91,921	-	(3,568)	104%

**Unrestricted Budget Report
By Budget Rollup Code**

Rollup Code	Original Budget	Budget Transfers	Revised Budget	YTD Actual	Encumbrances	Available	% of Budget Used
40800 - MEDIA PROGRAMS	327,916	(58,234)	269,682	252,966	-	16,716	94%
40900 - GUIDANCE SERVICES	47,035	83,001	130,036	104,682	-	25,354	81%
41000 - MATH-ELEMENTARY	328,373	(310,053)	18,320	5,284	-	13,036	29%
41100 - MATH-SECONDARY	350,538	(188,995)	161,543	155,772	-	5,771	96%
41200 - ELA-ELEMENTARY	147,356	18,840	166,196	152,223	13,009	964	99%
41300 - ELA-SECONDARY	120,610	(7,500)	113,110	104,019	-	9,091	92%
41400 - ART	52,424	(8,541)	43,883	38,286	6,892	(1,295)	103%
41500 - MUSIC	218,460	167,523	385,983	366,912	5,748	13,323	97%
41600 - INTEGRATED ARTS	-	-	-	-	-	-	0%
41700 - FOREIGN LANGUAGE	30,268	20,801	51,069	41,714	-	9,355	82%
41800 - ESOL	30,690	4,650	35,340	29,751	-	5,589	84%
41900 - SCIENCE	98,220	79,965	178,185	168,726	-	9,459	95%
42000 - STEM	17,520	-	17,520	7,126	-	10,394	41%
42100 - SOCIAL STUDIES	72,752	216,630	289,382	263,143	452	25,787	91%
42200 - HEALTH EDUCATION	65,000	18,793	83,793	84,781	-	(989)	101%
42300 - PHYSICAL EDUCATION	71,226	(15,969)	55,257	52,842	-	2,415	96%
42400 - ATHLETICS	1,235,304	(100,955)	1,134,349	1,113,054	3,547	17,749	98%
70000 - EXEC DIR FOR ELEMENTARY	-	-	-	-	-	-	0%
80000 - EXEC DIR FOR MIDDLE	310,000	69,356	379,356	380,335	-	(979)	100%
90000 - EXEC DIR FOR HIGH	-	57,368	57,368.00	51,746	-	5,622	90%
ELEMENTARY SCHOOLS	646,462	317,047	963,509	637,570	14,101	311,841	68%
MIDDLE SCHOOLS	296,184	82,635	378,819	251,403	4,898	122,517	68%
HIGH SCHOOLS	413,864	109,429	523,293	371,202	9,632	142,458	73%
FTE SALARIES	154,682,546	(1,377,895)	153,304,651	151,095,859	2,203,870	4,920	100%
99999 - FTE SALARIES	117,087,782	(884,000)	116,203,782	116,014,514	133,658	55,610	100%
60400 - FIXED CHARGES	37,594,764	(493,895)	37,100,869	35,081,345	2,070,212	(50,690)	100%
TOTAL	188,916,774	4,350,368	193,267,142	187,535,828	3,760,653	1,809,965	99%