



**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

William H. Malesh  
 President, Board of Education

January 15, 2019

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 December 2018 at their regular Board Meeting on January 14, 2019. Cecil County Public Schools requests the approval of the County Council of Cecil County to make the following changes to the fiscal 2019 operating budget.

Revenue		Expenditure	
Local Appropriation	\$ -	Administration	\$ 779
Other Revenue	97,579	Instruction Leadership/Support	40,246
State Revenue	138,474	Instruction Salaries/Wages	2,911
Federal Revenue	1,875	Instruction Materials/Supplies	452
		Instruction Other Costs	104,714
		Special Education	7,040
		Student Personnel Services	-
		Student Health Services	500
		Student Transportation	110
		Operation of Plant	(18,000)
		Maintenance of Plant	81,904
		Fixed Charges	(6,970)
		Community Services	24,242
		Capital Outlay	-
<b>Total Revenue</b>	<b>\$ 237,928</b>	<b>Total Expenditures</b>	<b>\$ 237,928</b>

Sincerely,  


Jeffrey A Lawson, Ed.D.  
 Superintendent

JAL/ees

- cc: Lisa Saxton, Finance Manager, Cecil County Government  
 Rebecca Anderson, Budget Manager, Cecil County Government  
 Jeffrey Koss, Accounting Manager, Cecil County Government  
 Thomas Kappa, Chief Financial Officer, Cecil County Public Schools  
 Erynn Seato, Assistant in Business Services, Cecil County Public Schools

The following budget adjustments were recorded for the period 12/1/18 to 12/31/18:

Restricted Other Revenue		
Description	Project Number	Amount
FY19 IKEA Food Bank grant to Perryville Middle to provide meals to students and their families.	17319	\$ 3,750
FY19 Rising Sun Elementary PTA donation to Rising Sun Elementary for the Artist in Residency program for students.	18119	910
FY19 Cecil Manor Elementary PTO donation to Cecil Manor Elementary for the Cecil Manor March event.	18119	259
FY19 BEPAC donation to Perryville Middle for teacher trainings.	19219	588
FY19 Cecilton Lions Charities donation to Cecilton Elementary supporting an author visit and book purchases for the students.	19419	1,500
FY19 G. Cullum Heating donation to Rising Sun Elementary for school nurse supplies.	20819	500
<b>Total</b>		<b>\$ 7,507</b>

Restricted State Revenue		
Description	Project Number	Amount
FY19 Career and Technology Education Innovation Grant to purchase equipment for the new diesel program at the School of Technology.	11619	\$ 135,474
FY19 Sexual Violence Prevention grant supporting staff development and classroom supplies.	25019	3,000
<b>Total</b>		<b>\$ 138,474</b>

Restricted Federal Revenue		
Description	Project Number	Amount
FY19 Striving Readers Comprehensive Literacy - Reading Apprenticeship Program to support teacher trainings in secondary language arts.	23119	\$ 1,875
<b>Total</b>		<b>\$ 1,875</b>

Unrestricted Other Revenue		
Description	Project Number	Amount
Use of Energy Conservation Funds for LED lighting at Perryville High.	84900	\$ 63,904
Donation from Elkton High for a iPad to be used by the football team.	n/a	329
Donation from the School of Technology for a drum sander.	n/a	1,480
Donation from the School of Technology for student study guides.	n/a	117
Use of community use funds to purchase aeravator for sports fields.	n/a	13,660
Use of community use funds to purchase gate at Calvert Elementary.	n/a	3,700
Use of community use funds to purchase stage flooring and auditorium seat cleaning at Bohemia Manor High.	n/a	6,882
<b>Total</b>		<b>\$ 90,072</b>

Revenues

Row Labels	Original Budget	Current Amendments	YTD Amendments	Current Budget	YTD Transactions	Open Encumbrances	Available Balance
20 Local Appropriation	82,463,528	-	-	82,463,528	41,231,766	-	41,231,762
22 Other Revenue	1,953,168	90,072	5,773,314	7,726,482	568,356	-	7,158,126
24 State Revenue	106,513,246	-	332,000	106,845,246	52,965,100	-	53,880,146
<b>Grand Total</b>	<b>190,929,942</b>	<b>90,072</b>	<b>6,105,314</b>	<b>197,035,256</b>	<b>94,765,222</b>	<b>-</b>	<b>102,270,034</b>

Expenditures by Category

Row Labels	Original Budget	Current Amendments	YTD Amendments	Current Budget	YTD Transactions	Open Encumbrances	Available Balance
01 Administration	4,831,318	-	132,029	4,963,347	2,703,666	2,463,344	(203,663)
02 Instruction -Leadership/Support	14,452,521	40,246	131,117	14,583,638	6,911,397	6,997,291	674,950
03 Instruction -Salaries/Wages	73,274,134	165	(53,701)	73,220,433	25,972,252	46,602,252	645,929
04 Instruction-Materials/Supplies	2,982,726	(41,713)	344,647	3,327,373	1,128,302	97,377	2,101,694
05 Instruction-Other Costs	3,327,906	3,118	218,083	3,545,989	1,356,461	1,091,008	1,098,520
06 Special Education	24,560,120	-	584,138	25,144,258	8,800,397	15,481,812	862,049
07 Student Personnel Services	1,567,938	-	161,551	1,729,489	591,892	816,658	320,939
08 Student Health Services	1,722,708	-	2,380	1,725,088	627,975	1,050,128	46,985
09 Student Transportation	10,026,280	110	27,036	10,053,316	4,909,338	575,441	4,568,537
10 Operation of Plant	11,161,069	(18,000)	42,766	11,203,835	5,298,273	3,819,841	2,085,721
11 Maintenance of Plant	4,173,718	81,904	86,475	4,260,193	2,155,684	1,465,102	639,407
12 Fixed Charges	38,393,262	-	1,485,755	39,879,017	17,664,133	13,285,994	8,928,890
14 Community Services	30,000	24,242	43,928	73,928	19,978	9,992	43,958
15 Capital Outlay	426,242	-	2,899,110	3,325,352	1,163,566	712,284	1,449,502
<b>Grand Total</b>	<b>190,929,942</b>	<b>90,072</b>	<b>6,105,314</b>	<b>197,035,256</b>	<b>79,303,314</b>	<b>94,468,524</b>	<b>23,263,418</b>

Expenditures by Object

Row Labels	Original Budget	Current Amendments	YTD Amendments	Current Budget	YTD Transactions	Open Encumbrances	Available Balance
01 Salaries & Wages	124,719,266	165	(43,029)	124,676,237	47,903,879	75,333,336	1,439,022
02 Contracted Charges	14,864,101	72,604	716,510	15,580,611	7,353,043	2,441,273	5,786,295
03 Supplies and Materials	4,462,181	3,534	703,755	5,165,936	2,103,117	304,497	2,758,322
04 Other Charges	43,666,731	109	1,541,263	45,207,994	20,021,264	14,159,022	11,027,708
05 Land, Buildings, Equipment	1,362,663	13,660	2,434,815	3,797,478	1,109,172	542,464	2,145,842
08 Transfers	1,855,000	-	752,000	2,607,000	812,839	1,687,932	106,229
<b>Grand Total</b>	<b>190,929,942</b>	<b>90,072</b>	<b>6,105,314</b>	<b>197,035,256</b>	<b>79,303,314</b>	<b>94,468,524</b>	<b>23,263,418</b>

## Revenues

Row Labels	Original Budget	Current Amendments	YTD Amendments	Current Budget	YTD Transactions	Open Encumbrances	Available Balance
22 Other Revenue	-	7,507	253,186	253,186	143,817	-	109,369
24 State Revenue	614,649	138,474	(50,310)	564,339	135,404	-	428,935
26 Federal	9,799,901	1,875	3,287,094	13,086,995	2,716,121	-	10,370,874
<b>Grand Total</b>	<b>10,414,550</b>	<b>147,856</b>	<b>3,489,970</b>	<b>13,904,520</b>	<b>2,995,342</b>	-	<b>10,909,178</b>

## Expenditures by Category

Row Labels	Original Budget	Current Amendments	YTD Amendments	Current Budget	YTD Transactions	Open Encumbrances	Available Balance
01 Administration	225,079	779	116,056	341,135	132,663	-	208,472
02 Instruction -Leadership/Support	7,941	-	22,801	30,742	10,504	-	20,238
03 Instruction -Salaries/Wages	2,207,208	2,746	897,521	3,104,729	893,748	1,328,141	882,840
04 Instruction-Materials/Supplies	1,079,546	42,165	16,149	1,095,695	762,110	21,904	311,681
05 Instruction-Other Costs	230,195	101,596	756,899	987,094	227,942	117,380	641,772
06 Special Education	3,958,508	7,040	471,302	4,429,810	1,826,010	2,823,436	(219,636)
07 Student Personnel Services	-	-	205,899	205,899	121,419	195,645	(111,165)
08 Student Health Services	-	500	985	985	-	-	985
09 Student Transportation	177,209	-	185,791	363,000	28,199	5,032	329,769
10 Operation of Plant	-	-	(106)	(106)	-	-	(106)
11 Maintenance of Plant	116,014	-	45,153	161,167	22,852	-	138,315
12 Fixed Charges	2,154,871	(6,970)	605,034	2,759,905	885,258	330,317	1,544,330
14 Community Services	257,979	-	166,486	424,465	155,915	114,204	154,346
15 Capital Outlay	-	-	-	-	-	-	-
<b>Grand Total</b>	<b>10,414,550</b>	<b>147,856</b>	<b>3,489,970</b>	<b>13,904,520</b>	<b>5,066,620</b>	<b>4,936,059</b>	<b>3,901,841</b>

## Expenditures by Object

Row Labels	Original Budget	Current Amendments	YTD Amendments	Current Budget	YTD Transactions	Open Encumbrances	Available Balance
01 Salaries & Wages	5,421,114	9,786	1,418,388	6,839,502	2,276,769	3,325,256	1,237,477
02 Contracted Charges	944,488	-	529,541	1,474,029	661,475	1,187,164	(374,610)
03 Supplies and Materials	1,214,368	42,665	70,986	1,285,354	875,679	29,698	379,977
04 Other Charges	2,473,617	(1,129)	1,200,542	3,674,159	1,078,689	338,037	2,257,433
05 Land, Buildings, Equipment	16,600	95,755	102,079	118,679	22,274	5,135	91,270
08 Transfers	344,363	779	168,434	512,797	151,734	50,769	310,294
<b>Grand Total</b>	<b>10,414,550</b>	<b>147,856</b>	<b>3,489,970</b>	<b>13,904,520</b>	<b>5,066,620</b>	<b>4,936,059</b>	<b>3,901,841</b>

## Revenues

Row Labels	Original Budget	Current Amendments	YTD Amendments	Current Budget	YTD Transactions	Open Encumbrances	Available Balance
20 Local Appropriation	82,463,528	-	-	82,463,528	41,231,766	-	41,231,762
22 Other Revenue	1,953,168	97,579	6,026,500	7,979,668	712,173	-	7,267,495
24 State Revenue	107,127,895	138,474	281,690	107,409,585	53,100,504	-	54,309,081
26 Federal Revenue	9,799,901	1,875	3,287,094	13,086,995	2,716,121	-	10,370,874
<b>Grand Total</b>	<b>201,344,492</b>	<b>237,928</b>	<b>9,595,284</b>	<b>210,939,776</b>	<b>97,760,564</b>	<b>-</b>	<b>113,179,212</b>

## Expenditures by Category

Row Labels	Original Budget	Current Amendments	YTD Amendments	Current Budget	YTD Transactions	Open Encumbrances	Available Balance
01 Administration	5,056,397	779	248,085	5,304,482	2,836,329	2,463,344	4,809
02 Instruction -Leadership/Support	14,460,462	40,246	153,918	14,614,380	6,921,901	6,997,291	695,188
03 Instruction -Salaries/Wages	75,481,342	2,911	843,821	76,325,162	26,866,000	47,930,393	1,528,769
04 Instruction-Materials/Supplies	4,062,272	452	360,796	4,423,068	1,890,412	119,281	2,413,375
05 Instruction-Other Costs	3,558,101	104,714	974,982	4,533,083	1,584,403	1,208,388	1,740,292
06 Special Education	28,518,628	7,040	1,055,440	29,574,068	10,626,407	18,305,248	642,413
07 Student Personnel Services	1,567,938	-	367,450	1,935,388	713,311	1,012,303	209,774
08 Student Health Services	1,722,708	500	3,365	1,726,073	627,975	1,050,128	47,970
09 Student Transportation	10,203,489	110	212,827	10,416,316	4,937,537	580,473	4,898,306
10 Operation of Plant	11,161,069	(18,000)	42,660	11,203,729	5,298,273	3,819,841	2,085,615
11 Maintenance of Plant	4,289,732	81,904	131,628	4,421,360	2,178,536	1,465,102	777,722
12 Fixed Charges	40,548,133	(6,970)	2,090,789	42,638,922	18,549,391	13,616,311	10,473,220
14 Community Services	287,979	24,242	210,414	498,393	175,893	124,196	198,304
15 Capital Outlay	426,242	-	2,899,110	3,325,352	1,163,566	712,284	1,449,502
<b>Grand Total</b>	<b>201,344,492</b>	<b>237,928</b>	<b>9,595,284</b>	<b>210,939,776</b>	<b>84,369,934</b>	<b>99,404,583</b>	<b>27,165,259</b>

## Expenditures by Object

Row Labels	Original Budget	Current Amendments	YTD Amendments	Current Budget	YTD Transactions	Open Encumbrances	Available Balance
01 Salaries & Wages	130,140,380	9,951	1,375,359	131,515,739	50,180,648	78,658,592	2,676,499
02 Contracted Charges	15,808,589	72,604	1,246,051	17,054,640	8,014,518	3,628,437	5,411,685
03 Supplies and Materials	5,676,549	46,199	774,741	6,451,290	2,978,796	334,195	3,138,299
04 Other Charges	46,140,348	(1,020)	2,741,805	48,882,153	21,099,953	14,497,059	13,285,141
05 Land, Buildings, Equipment	1,379,263	109,415	2,536,894	3,916,157	1,131,446	547,599	2,237,112
08 Transfers	2,199,363	779	920,434	3,119,797	964,573	1,738,701	416,523
<b>Grand Total</b>	<b>201,344,492</b>	<b>237,928</b>	<b>9,595,284</b>	<b>210,939,776</b>	<b>84,369,934</b>	<b>99,404,583</b>	<b>27,165,259</b>

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

Category	Fiscal Year	Original Budget	Revised Budget	YTD Actual	% to Date	Comments
01 - ADMINISTRATION	2019	4,831,318	4,963,347	2,703,666	54%	
	2018	5,423,183	5,483,583	2,837,268	52%	
02 - INSTRUCTION-LEAD/SUPPORT	2019	14,452,521	14,583,638	6,911,397	47%	
	2018	14,296,983	14,461,666	6,768,659	47%	
03 - INSTRUCTION-SALARIES/WAGES	2019	73,274,134	73,220,433	25,972,252	35%	
	2018	72,448,250	72,059,732	25,065,059	35%	
04 - INSTRUCTION-MATERIALS/SUPPLIES	2019	2,982,726	3,327,373	1,128,302	34%	
	2018	3,485,702	3,806,339	1,219,294	32%	
05 - INSTRUCTION-OTHER COSTS	2019	3,327,906	3,545,989	1,356,461	38%	
	2018	3,571,367	4,238,753	1,391,185	33%	
06 - SPECIAL EDUCATION	2019	24,560,120	25,144,258	8,800,397	35%	
	2018	23,460,582	23,579,881	8,079,457	34%	
07 - STUDENT PERSONNEL SERVICES	2019	1,567,938	1,729,489	591,892	34%	
	2018	1,394,170	1,394,170	543,526	39%	
08 - STUDENT HEALTH SERVICES	2019	1,722,708	1,725,088	627,975	36%	
	2018	1,694,515	1,696,272	625,862	37%	
09 - STUDENT TRANS	2019	10,026,280	10,053,316	4,909,338	49%	
	2018	9,690,679	9,689,408	4,746,909	49%	
10 - OPER PLANT	2019	11,161,069	11,203,835	5,298,273	47%	INCREASE IN UTILITY COSTS
	2018	11,571,491	11,571,170	4,781,132	41%	(ELECTRICITY & FUEL OIL)
11 - MAINTENANCE PLANT	2019	4,173,718	4,260,193	2,155,684	51%	
	2018	3,906,141	4,233,105	2,387,631	56%	
12 - FIXED CHARGES	2019	38,393,262	39,879,016	17,664,132	44%	
	2018	37,594,764	37,602,089	16,482,719	44%	
14 - COMMUNITY SERVICES	2019	30,000	73,928	19,978	27%	
	2018	30,000	57,443	24,810	43%	
15 - CAPITAL OUTLAY	2019	426,242	3,325,352	1,163,566	35%	PROJECTS USING FY17 FUND BALANCE TO BE
	2018	348,947	348,947	153,357	44%	COMPLETED IN FY19
<b>TOTAL</b>	2019	190,929,942	197,035,256	79,303,314	40%	
2018	188,916,774	190,222,557	75,106,870	39%		
<b>2019 - 2018</b>		<b>2,013,168</b>	<b>6,812,700</b>	<b>4,196,444</b>		

**Unrestricted Budget Report  
By Budget Rollup Code**

Rollup Code	Original Budget	Budget Transfers	Revised Budget	YTD Actual	Encumbrances	Available	% of Budget Used
ADMINISTRATIVE SERVICES	18,622,701	3,085,718	21,708,419	9,728,553	2,408,021	9,571,848	56%
10000 - BOARD	234,672	-	234,672	167,779	71,563	(4,670)	102%
20000 - SUPERINTENDENT	77,465	-	77,465	39,254	43,123	(4,912)	106%
30000 - DIV OF ADMIN SERVICES	9,425	-	9,425	3,272	-	6,153	35%
30100 - HR AND BENEFITS	69,206	-	69,206	31,276	5,205	32,725	53%
30200 - INFORMATION TECHNOLOGY	2,115,094	160,000	2,275,094	1,124,588	178,466	972,040	57%
30300 - ASST/ACCTBLTY	156,030	-	156,030	104,002	-	52,028	67%
30400 - SAFE SCHOOLS	47,900	2,177,539	2,225,439	218,896	574,818	1,431,726	36%
50000 - OFFICE OF FINANCE	1,541,233	14,246	1,555,479	224,780	213,624	1,117,076	28%
50100 - BUS SVCS	131,648	-	131,648	35,443	15,988	80,217	39%
50200 - PURCHASING	681,098	-	681,098	299,224	158,642	223,232	67%
50300 - UTILITIES	3,798,930	(160,000)	3,638,930	1,607,922	614,625	1,416,384	61%
60100 - STUDENT TRANS	7,405,000	-	7,405,000	3,664,921	87,008	3,653,071	51%
60200 - OPER PLANT	1,232,800	(18,000)	1,214,800	658,979	239,767	316,054	74%
60300 - MAINTENANCE PLANT	814,500	(283,941)	530,559	125,024	125,781	279,754	47%
60310 - ELECTRICAL SERVICES	78,000	99,806	177,806	153,217	14,412	10,177	94%
60311 - ELECTRICAL SERVICES - PROJECTS	-	110,504	110,504	2,558	-	107,946	2%
60320 - HVAC SERVICES	265,000	32,969	297,969	251,652	35,437	10,880	96%
60321 - HVAC SERVICES - PROJECTS	-	27,000	27,000	-	6,572	20,428	24%
60330 - SAFETY SERVICES	49,000	-	49,000	19,960	5,664	23,376	52%
60331 - SAFETY SERVICES - PROJECTS	-	-	-	-	-	-	0%
60340 - CARPENTRY SERVICES	60,000	6,882	66,882	50,546	200	16,136	76%
60341 - CARPENTRY SERVICES - PROJECTS	-	57,001	57,001	48,986	-	8,015	86%
60350 - GROUNDS MAINTENANCE	194,500	21,692	216,192	169,878	17,024	29,290	86%
60351 - GROUNDS MAINTENANCE - PROJECTS	-	59,000	59,000	33,414	-	25,586	57%
60600 - CAPITAL OUTLAY	131,200	731,020	862,220	811,155	102	50,963	94%
92500 - INSURANCE RECOVERY	-	50,000	50,000	-	-	50,000	0%
99100 - INDIRECT FEES	(470,000)	-	(470,000)	(118,173)	-	(351,827)	25%
EDUCATION SERVICES	12,239,367	1,214,714	13,454,081	5,128,821	4,029,387	4,295,873	68%
40000 - DIV OF ED SERVICES	2,130,500	(10,795)	2,119,705	908,766	207,852	1,003,087	53%
40100 - CAREER & TECHNOLOGY PROGRAM	585,855	19,962	605,817	295,540	117	310,160	49%
40200 - GIFTED AND TALENTED	4,470	-	4,470	1,378	400	2,692	40%
40300 - SPECIAL EDUCATION	1,700,000	42,990	1,742,990	807,922	113,829	821,239	53%
40310 - NONPUBLIC SCHOOL PROGRAMS	1,965,000	752,000	2,717,000	931,012	1,687,932	98,055	96%
40320 - PSYCHOLOGICAL SERVICES	130,000	196,243	326,243	131,214	189,964	5,065	98%
40330 - SPED RELATED SERVICES	600,000	(82,000)	518,000	196,458	286,713	34,828	93%
40340 - INFANTS AND TODDLERS	100,000	-	100,000	23,364	76,636	-	100%
40350 - STEP	-	126,024	126,024	40,483	-	85,541	32%
40400 - EARLY CHILDHOOD	35,999	-	35,999	3,627	-	32,372	10%

Unrestricted Budget Report  
By Budget Rollup Code

Rollup Code	Original Budget	Budget Transfers	Revised Budget	YTD Actual	Encumbrances	Available	% of Budget Used
40500 - STUDENT PERSONNEL SERVICES	1,383,215	-	1,383,215	182,119	768,347	432,749	69%
40610 - HOME/HOSP	339,000	-	339,000	71,979	125,750	141,271	58%
40620 - ALTERNATIVE EDUCATION	420,000	-	420,000	119,410	-	300,590	28%
40700 - STUDENT HEALTH SERVICES	84,000	-	84,000	43,801	-	40,199	52%
40800 - MEDIA PROGRAMS	285,159	-	285,159	147,535	7,090	130,534	54%
40900 - GUIDANCE SERVICES	53,400	11,956	65,356	6,789	-	58,567	10%
41000 - MATH-ELEMENTARY	53,163	-	53,163	4,655	-	48,508	9%
41100 - MATH-SECONDARY	100,000	-	100,000	9,996	17,326	72,677	27%
41200 - ELA-ELEMENTARY	99,325	-	99,325	15,896	-	83,429	16%
41300 - ELA-SECONDARY	75,049	-	75,049	40,494	-	34,554	54%
41400 - ART	41,627	-	41,627	13,993	627	27,008	35%
41500 - MUSIC	160,718	23,162	183,880	101,920	70,000	11,961	93%
41600 - INTEGRATED ARTS	-	-	-	-	-	-	0%
41700 - FOREIGN LANGUAGE	26,801	-	26,801	6,857	-	19,944	26%
41800 - ESOL	47,367	-	47,367	11,429	-	35,938	24%
41900 - SCIENCE	99,095	11,672	110,767	36,341	28,571	45,855	59%
42000 - STEM	13,020	500	13,520	2,027	-	11,493	15%
42100 - SOCIAL STUDIES	72,752	-	72,752	5,430	-	67,323	7%
42200 - HEALTH EDUCATION	18,576	-	18,576	975	-	17,601	5%
42300 - PHYSICAL EDUCATION	52,650	-	52,650	13,057	-	39,593	25%
42400 - ATHLETICS	1,232,758	-	1,232,758	592,461	448,233	192,064	84%
70000 - EXEC DIR FOR ELEMENTARY	-	42,500	42,500	6,738	-	35,763	16%
80000 - EXEC DIR FOR MIDDLE	329,868	24,000	353,868	333,239	-	20,629	94%
90000 - EXEC DIR FOR HIGH	-	56,500	56,500	21,916	-	34,584	39%
ELEMENTARY SCHOOLS	645,516	310,455	955,971	323,347	18,322	614,301	36%
MIDDLE SCHOOLS	302,544	138,322	440,866	148,543	11,368	280,956	36%
HIGH SCHOOLS	412,632	141,755	554,387	204,891	5,229	344,266	38%
FTE SALARIES	158,707,182	1,214,350	159,921,532	63,769,159	87,996,197	8,156,174	95%
99999 - FTE SALARIES	120,313,920	(271,405)	120,042,515	46,105,029	74,710,202	(772,717)	101%
60400 - FIXED CHARGES	38,393,262	1,485,755	39,879,017	17,664,130	13,285,995	8,928,891	78%
TOTAL	190,929,942	6,105,314	197,035,256	79,303,314	94,468,524	23,263,418	88%