



**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](http://www.ccps.org)**

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

Diana B. Hawley  
*President, Board of Education*

April 14, 2022

Ms. Danielle Hornberger  
 200 Chesapeake Blvd  
 Suite 2100  
 Elkton, Maryland 21921

Dear Ms. Hornberger:

The Board of Education of Cecil County has taken action and has approved the budget amendment as seen below for March 2022 at their Board Meeting on April 13, 2022. Cecil County Public Schools requests the approval of the County Council of Cecil County to make the following changes to the fiscal 2022 operating budget.

Revenue		Expenditure	
Local Appropriation	\$ -	Administration	\$ 8,389
Other Revenue	34,450	Instruction Leadership/Support	14,120
State Revenue	39,142	Instruction Salaries/Wages	58,502
Federal Revenue	108,511	Instruction Materials/Supplies	82,751
		Instruction Other Costs	(43,707)
		Special Education	(54,892)
		Student Personnel Services	(1)
		Student Health Services	75,000
		Student Transportation	(3,628)
		Operation of Plant	(174,750)
		Maintenance of Plant	182,484
		Fixed Charges	27,835
		Community Services	10,000
		Capital Outlay	-
<b>Total Revenue</b>	<b>\$ 182,103</b>	<b>Total Expenditures</b>	<b>\$ 182,103</b>

Sincerely,

Jeffrey A Lawson, Ed.D.  
 Superintendent

JAL/ees

cc: James Appel, Director of Finance, Cecil County Government  
 Sandra Jack, 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 3/1/22 to 3/31/22:

Restricted Other Revenue		
Description	Project Number	Amount
FY22 Aetna Wellness Incentive grant to support wellness activities for employees.	1562	\$ 26,487
FY22 donation from York Building Products to Charlestown Elementary for creating an outdoor classroom.	1642	2,500
FY22 donation from the American Legion of Rising Sun to Rising Sun High supporting equipment needed for the Unified Sports programs.	1742	1,250
FY22 donation from the Rising Sun Elementary PTA to Rising Sun Elementary to purchase library books.	1812	1,000
FY22 donation from the North East Ladies Civic League to Charlestown Elementary for creating an outdoor classroom.	1832	600
FY22 donation from the North East VFW to the School of Technology to support the Agricultural Sciences program.	2202	700
<b>Total</b>		<b>\$ 32,537</b>

Restricted State Revenue		
Description	Project Number	Amount
FY22 Readiness for Kindergarten (R4K) Professional Development grant to provide staff development in early literacy for students in Prekindergarten through grade 2.	4912	\$ 39,142
<b>Total</b>		<b>\$ 39,142</b>

Restricted Federal Revenue		
Description	Project Number	Amount
Reduction in FY22 Title I funding.	1002	\$ (15,611)
FY22 ESSER II Expanding Advanced Placement Opportunities for Low-Income Students grant supporting costs of Advanced Placement exams for eligible students.	3152	36,622
FY22 COVID Assist grant passed through the Cecil County Health Department to support additional COVID testing in schools.	3302	75,000
FY22 PDG Birth to 5 Preschool Pyramid Model grant to support staff development for early childhood teachers.	4333	12,500
<b>Total</b>		<b>\$ 108,511</b>

Unrestricted Other Revenue		
Description	Project Number	Amount
Donation from Bohemia Manor High for tablet for student athletics.	n/a	\$ 423
Donations towards the Wanda Webber memorial for elementary literacy programs.	n/a	1,490
<b>Total</b>		<b>\$ 1,913</b>

## Revenues

	Original Budget	Current Amendments	YTD Amendments	Current Budget	YTD Transactions	Open Encumbrances	Available Balance
20 Local Appropriation	88,527,026	-	-	88,527,026	66,395,268	-	22,131,758
22 Other Revenue	4,262,891	1,913	1,338,386	5,601,277	239,834	-	5,361,443
24 State Revenue	108,094,780	-	-	108,094,780	88,639,321	-	19,455,459
<b>Grand Total</b>	<b>200,884,697</b>	<b>1,913</b>	<b>1,338,386</b>	<b>202,223,083</b>	<b>155,274,423</b>	<b>-</b>	<b>46,948,660</b>

## Expenditures by Category

	Original Budget	Current Amendments	YTD Amendments	Current Budget	YTD Transactions	Open Encumbrances	Available Balance
01 Administration	5,733,197	7,475	(149,234)	5,583,963	4,114,784	1,470,601	(1,422)
02 Instruction -Leadership/Support	15,084,191	6,436	36,458	15,120,649	10,211,886	3,803,718	1,105,045
03 Instruction -Salaries/Wages	76,706,930	(11,525)	(241,083)	76,465,847	43,843,869	29,759,323	2,862,655
04 Instruction-Materials/Supplies	1,576,522	(5,310)	772,373	2,348,895	1,068,507	278,728	1,001,660
05 Instruction-Other Costs	3,644,884	103	177,792	3,822,676	2,617,523	939,365	265,788
06 Special Education	28,615,230	-	(210,613)	28,404,617	14,734,404	9,735,883	3,934,330
07 Student Personnel Services	1,642,800	-	(30,000)	1,612,800	907,573	403,932	301,295
08 Student Health Services	1,633,415	-	-	1,633,415	976,070	636,947	20,398
09 Student Transportation	11,331,596	-	144,629	11,476,225	8,720,808	416,753	2,338,664
10 Operation of Plant	12,456,812	(174,750)	119,107	12,575,920	8,758,772	1,913,082	1,904,066
11 Maintenance of Plant	3,788,909	179,484	501,813	4,290,722	2,963,377	744,101	583,244
12 Fixed Charges	38,209,503	-	140,971	38,350,474	27,726,957	8,297,287	2,326,230
14 Community Services	-	-	26,173	26,173	15,387	26,173	(15,387)
15 Capital Outlay	460,707	-	50,000	510,707	312,229	372,272	(173,794)
<b>Grand Total</b>	<b>200,884,697</b>	<b>1,913</b>	<b>1,338,386</b>	<b>202,223,083</b>	<b>126,972,146</b>	<b>58,798,165</b>	<b>16,452,772</b>

## Expenditures by Object

	Original Budget	Current Amendments	YTD Amendments	Current Budget	YTD Transactions	Open Encumbrances	Available Balance
01 Salaries & Wages	130,693,813	(11,525)	(792,022)	129,901,791	78,330,987	46,776,518	4,794,286
02 Contracted Charges	18,870,378	31,045	150,418	19,020,796	11,833,240	1,589,350	5,598,206
03 Supplies and Materials	3,164,159	44,180	975,933	4,140,092	2,353,500	428,719	1,357,873
04 Other Charges	44,270,332	(1,787)	724,222	44,994,554	33,544,125	9,098,546	2,351,883
05 Land, Buildings, Equipment	986,516	(60,000)	279,834	1,266,350	889,724	898,174	(521,548)
08 Transfers	2,899,500	-	-	2,899,500	20,570	6,858	2,872,072
<b>Grand Total</b>	<b>200,884,697</b>	<b>1,913</b>	<b>1,338,386</b>	<b>202,223,083</b>	<b>126,972,146</b>	<b>58,798,165</b>	<b>16,452,772</b>

## Revenues

	Original Budget	Current Amendments	YTD Amendments	Current Budget	YTD Transactions	Open Encumbrances	Available Balance
22 Other Revenue	-	32,537	210,478	210,478	170,535	-	39,943
24 State Revenue	3,837,010	39,142	1,649,116	5,486,126	2,985,224	-	2,500,902
26 Federal Revenue	26,810,826	108,511	33,350,053	60,160,879	20,453,172	-	39,707,707
<b>Grand Total</b>	<b>30,647,836</b>	<b>180,190</b>	<b>35,209,647</b>	<b>65,857,483</b>	<b>23,608,931</b>	<b>-</b>	<b>42,248,552</b>

## Expenditures by Category

	Original Budget	Current Amendments	YTD Amendments	Current Budget	YTD Transactions	Open Encumbrances	Available Balance
01 Administration	998,763	914	1,711,759	2,710,522	837,691	11,313	1,861,518
02 Instruction -Leadership/Support	1,461,853	7,684	2,113,433	3,575,286	1,064,328	521,247	1,989,711
03 Instruction -Salaries/Wages	9,044,446	70,027	11,444,432	20,488,878	7,055,318	3,401,901	10,031,659
04 Instruction-Materials/Supplies	1,802,307	88,061	3,248,034	5,050,341	2,236,243	1,228,532	1,585,566
05 Instruction-Other Costs	2,060,120	(43,810)	3,278,645	5,338,765	2,851,093	375,095	2,112,577
06 Special Education	5,936,067	(54,892)	3,774,953	9,711,020	4,721,111	2,318,481	2,671,428
07 Student Personnel Services	458,172	(1)	674,461	1,132,633	480,480	452,540	199,613
08 Student Health Services	293,437	75,000	120,699	414,136	266,947	99,359	47,830
09 Student Transportation	417,982	(3,628)	1,405,224	1,823,206	443,067	1,500	1,378,639
10 Operation of Plant	474,477	-	611,756	1,086,232	424,321	92,968	568,943
11 Maintenance of Plant	472,585	3,000	415,585	888,170	238,933	89,808	559,429
12 Fixed Charges	6,171,381	27,835	5,409,351	11,580,732	4,022,596	12,687	7,545,449
14 Community Services	1,056,247	10,000	1,001,315	2,057,562	539,989	118,112	1,399,461
15 Capital Outlay	-	-	-	-	-	-	-
<b>Grand Total</b>	<b>30,647,836</b>	<b>180,190</b>	<b>35,209,647</b>	<b>65,857,483</b>	<b>25,182,117</b>	<b>8,723,543</b>	<b>31,951,823</b>

## Expenditures by Object

	Original Budget	Current Amendments	YTD Amendments	Current Budget	YTD Transactions	Open Encumbrances	Available Balance
01 Salaries & Wages	17,214,462	15,135	16,283,182	33,497,644	12,283,439	5,922,409	15,291,796
02 Contracted Charges	4,035,619	42,376	7,900,366	11,935,985	5,220,190	1,382,268	5,333,527
03 Supplies and Materials	2,117,049	91,035	3,714,179	5,831,228	2,641,741	1,346,827	1,842,660
04 Other Charges	6,532,123	31,737	6,145,225	12,677,348	4,347,550	31,881	8,297,917
05 Land, Buildings, Equipment	22,900	-	208,535	231,435	569,908	28,845	(367,318)
08 Transfers	725,683	(93)	958,160	1,683,843	119,289	11,313	1,553,241
<b>Grand Total</b>	<b>30,647,836</b>	<b>180,190</b>	<b>35,209,647</b>	<b>65,857,483</b>	<b>25,182,117</b>	<b>8,723,543</b>	<b>31,951,823</b>

**Revenues**

	Original Budget	Current Amendments	YTD Amendments	Current Budget	YTD Transactions	Open Encumbrances	Available Balance
20 Local Appropriation	88,527,026	-	-	88,527,026	66,395,268	-	22,131,758
22 Other Revenue	4,262,891	34,450	1,548,864	5,811,755	410,369	-	5,401,386
24 State Revenue	111,931,790	39,142	1,649,116	113,580,906	91,624,545	-	21,956,361
26 Federal Revenue	26,810,826	108,511	33,350,053	60,160,879	20,453,172	-	39,707,707
<b>Grand Total</b>	<b>231,532,533</b>	<b>182,103</b>	<b>36,548,033</b>	<b>268,080,566</b>	<b>178,883,354</b>	<b>-</b>	<b>89,197,212</b>

**Expenditures by Category**

	Original Budget	Current Amendments	YTD Amendments	Current Budget	YTD Transactions	Open Encumbrances	Available Balance
01 Administration	6,731,960	8,389	1,562,525	8,294,485	4,952,475	1,481,914	1,860,096
02 Instruction -Leadership/Support	16,546,044	14,120	2,149,891	18,695,935	11,276,214	4,324,965	3,094,756
03 Instruction -Salaries/Wages	85,751,375	58,502	11,203,349	96,954,725	50,899,187	33,161,224	12,894,314
04 Instruction-Materials/Supplies	3,378,829	82,751	4,020,407	7,399,236	3,304,750	1,507,260	2,587,226
05 Instruction-Other Costs	5,705,004	(43,707)	3,456,437	9,161,441	5,468,616	1,314,460	2,378,365
06 Special Education	34,551,297	(54,892)	3,564,340	38,115,637	19,455,515	12,054,364	6,605,758
07 Student Personnel Services	2,100,972	(1)	644,461	2,745,433	1,388,053	856,472	500,908
08 Student Health Services	1,926,852	75,000	120,699	2,047,551	1,243,017	736,306	68,228
09 Student Transportation	11,749,577	(3,628)	1,549,853	13,299,431	9,163,875	418,253	3,717,303
10 Operation of Plant	12,931,289	(174,750)	730,863	13,662,152	9,183,093	2,006,050	2,473,009
11 Maintenance of Plant	4,261,494	182,484	917,398	5,178,892	3,202,310	833,909	1,142,673
12 Fixed Charges	44,380,884	27,835	5,550,322	49,931,206	31,749,553	8,309,974	9,871,679
14 Community Services	1,056,247	10,000	1,027,488	2,083,735	555,376	144,285	1,384,074
15 Capital Outlay	460,707	-	50,000	510,707	312,229	372,272	(173,794)
<b>Grand Total</b>	<b>231,532,533</b>	<b>182,103</b>	<b>36,548,033</b>	<b>268,080,566</b>	<b>152,154,263</b>	<b>67,521,708</b>	<b>48,404,595</b>

**Expenditures by Object**

	Original Budget	Current Amendments	YTD Amendments	Current Budget	YTD Transactions	Open Encumbrances	Available Balance
01 Salaries & Wages	147,908,275	3,610	15,491,160	163,399,435	90,614,426	52,698,927	20,086,082
02 Contracted Charges	22,905,997	73,421	8,050,784	30,956,781	17,053,430	2,971,618	10,931,733
03 Supplies and Materials	5,281,207	135,215	4,690,113	9,971,320	4,995,241	1,775,546	3,200,533
04 Other Charges	50,802,454	29,950	6,869,448	57,671,902	37,891,675	9,130,427	10,649,800
05 Land, Buildings, Equipment	1,009,416	(60,000)	488,369	1,497,785	1,459,632	927,019	(888,866)
08 Transfers	3,625,183	(93)	958,160	4,583,343	139,859	18,171	4,425,313
<b>Grand Total</b>	<b>231,532,533</b>	<b>182,103</b>	<b>36,548,033</b>	<b>268,080,566</b>	<b>152,154,263</b>	<b>67,521,708</b>	<b>48,404,595</b>

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

Category		Original Budget	Revised Budget	YTD Actual	% to Date	Comments
01 - ADMINISTRATION	2022	5,733,197	5,583,963	4,114,784	74%	INCREASED COSTS IN TECHNOLOGY AND SAFE SCHOOLS CONTRACTED SERVICES
	2021	5,476,162	5,668,646	3,843,343	68%	
	2020	5,354,678	5,600,419	3,972,363	71%	
02 - INSTRUCTION-LEAD/SUPPORT	2022	15,084,191	15,120,649	10,211,886	68%	
	2021	14,825,615	14,599,143	10,020,354	69%	
	2020	15,438,601	15,015,132	10,442,121	70%	
03 - INSTRUCTION-SALARIES/WAGES	2022	76,706,930	76,465,847	43,843,869	57%	ESSER III
	2021	80,653,419	80,616,774	45,468,415	56%	
	2020	77,769,406	77,417,756	46,184,937	60%	
04 - INSTRUCTION-MATERIALS/SUPPLIES	2022	1,576,522	2,348,895	1,068,507	45%	INCREASES IN CTE, SECONDARY LANGUAGE ARTS, SCIENCE, ATHLETICS, AND SCHOOLS
	2021	1,926,967	2,280,092	602,776	26%	
	2020	2,810,213	3,306,759	1,317,150	40%	
05 - INSTRUCTION-OTHER COSTS	2022	3,644,884	3,822,676	2,617,523	68%	INCREASES IN ATHLETICS AND NORTHBAY FOR 6TH GRADERS
	2021	3,635,038	3,614,189	2,155,894	60%	
	2020	3,014,045	3,332,782	1,930,541	58%	
06 - SPECIAL EDUCATION	2022	28,615,230	28,404,617	14,734,404	52%	
	2021	29,688,937	28,431,781	15,003,761	53%	
	2020	25,986,579	26,490,669	15,591,229	59%	
07 - STUDENT PERSONNEL SERVICES	2022	1,642,800	1,612,800	907,573	56%	
	2021	1,703,483	1,629,664	930,799	57%	
	2020	1,816,218	1,707,360	942,460	55%	
08 - STUDENT HEALTH SERVICES	2022	1,633,415	1,633,415	976,070	60%	
	2021	1,749,090	1,665,514	987,332	59%	
	2020	1,720,429	1,790,904	1,006,941	56%	
09 - STUDENT TRANSPORTATION	2022	11,331,596	11,476,225	8,720,808	76%	BUS CONTRACTORS, 2 BUSES, 2 VEHICLES
	2021	11,281,805	11,295,796	6,997,103	62%	
	2020	10,268,868	10,328,648	8,450,251	82%	
10 - OPERATION OF PLANT	2022	12,456,812	12,575,920	8,758,772	70%	UTILITIES COSTS
	2021	12,081,908	11,705,846	7,657,494	65%	
	2020	11,735,962	11,600,341	8,360,840	72%	
11 - MAINTENANCE OF PLANT	2022	3,788,909	4,290,722	2,963,377	69%	
	2021	3,674,202	4,007,872	2,771,731	69%	
	2020	4,227,225	4,405,360	3,006,199	68%	
12 - FIXED CHARGES	2022	38,209,503	38,350,474	27,726,957	72%	ESSER III
	2021	40,655,767	39,494,358	28,672,775	73%	
	2020	38,208,899	38,209,992	30,265,927	79%	
14 - COMMUNITY SERVICES	2022	-	26,173	15,387	0%	FY21 NEHS STADIUM LIGHTING
	2021	40,000	140,640	100,980	72%	
	2020	30,000	152,180	39,263	26%	
15 - CAPITAL OUTLAY	2022	460,707	510,707	312,229	61%	
	2021	448,491	448,545	294,076	66%	
	2020	426,145	1,502,952	1,102,118	73%	
<b>TOTAL</b>	2022	200,884,697	202,223,083	126,972,146	63%	
	2021	207,840,884	205,598,860	125,506,833	61%	
	2020	198,807,268	200,861,254	132,612,340	66%	
<b>2022 - 2021</b>		<b>(6,956,187)</b>	<b>(3,375,777)</b>	<b>1,465,313</b>		

**Unrestricted Budget Report  
By Department**

Rollup Code	Original Budget	Budget Transfers	Revised Budget	YTD Actual	Encumbrances	Available	% of Budget Used
<b>ADMINISTRATIVE SERVICES</b>	18,980,126	770,313	19,750,439	14,542,925	1,448,844	3,758,671	81%
100 - BOARD	224,050	-	224,050	163,341	-	60,709	73%
200 - SUPERINTENDENT	48,690	-	48,690	44,170	8,000	(3,480)	107%
210 - DIV OF ADMIN SERVICES	5,720	-	5,720	2,135	-	3,585	37%
300 - OFFICE OF FINANCE	758,016	517,929	1,275,945	1,098,760	189,501	(12,317)	101%
301 - BUS SVCS	160,890	96,797	257,687	103,735	33,354	120,598	53%
302 - PURCHASING	693,511	(456,759)	236,752	150,809	50,190	35,753	85%
303 - PRINT & DISTRIBUTION	-	359,962	359,962	171,325	60,169	128,468	64%
305 - INDIRECT FEES	(770,000)	-	(770,000)	(483,069)	-	(286,931)	63%
310 - HR AND BENEFITS	76,241	-	76,241	20,448	3,870	51,923	32%
311 - INFORMATION TECHNOLOGY	2,048,195	45,000	2,093,195	1,345,637	300,963	446,595	79%
312 - ASST/ACCTBLTY	1,964	-	1,964	414	-	1,550	21%
313 - SAFE SCHOOLS	103,240	42,665	145,905	143,457	6,995	(4,547)	103%
320 - STUDENT TRANS	8,418,575	(200,000)	8,218,575	6,385,533	97,084	1,735,958	79%
330 - OPER PLANT	1,186,418	(178,800)	1,007,618	774,352	109,925	123,341	88%
331 - UTILITIES	4,442,400	-	4,442,400	3,238,106	139,779	1,064,515	76%
340 - MAINTENANCE PLANT	578,212	191,355	769,567	585,025	28,089	156,453	80%
341 - ELECTRICAL SERVICES	298,640	26,858	325,498	151,512	52,349	121,636	63%
342 - HVAC SERVICES	266,165	253,013	519,177	359,087	60,774	99,317	81%
343 - SAFETY SERVICES	53,500	-	53,500	27,951	10,739	14,810	72%
344 - CARPENTRY SERVICES	60,000	22,293	82,293	56,063	9,975	16,255	80%
345 - GROUNDS MAINTENANCE	194,500	-	194,500	132,697	3,529	58,274	70%
380 - CAPITAL OUTLAY	131,200	50,000	181,200	71,436	283,559	(173,795)	196%
<b>EDUCATION SERVICES</b>	16,932,980	202,068	17,135,047	8,205,088	2,242,285	6,687,674	61%
400 - DIV OF ED SERVICES	2,861,767	7,748	2,869,515	1,573,358	29,074	1,267,083	56%
401 - CAREER & TECHNOLOGY PROG	460,649	11,375	472,024	277,014	244,192	(49,182)	110%
402 - GIFTED AND TALENTED	14,765	-	14,765	10,489	-	4,276	71%
403 - MEDIA PROGRAMS	53,670	-	53,670	28,258	-	25,412	53%
404 - EARLY CHILDHOOD	3,425	4,000	7,425	4,264	327	2,834	62%
405 - STUDENT PERSONNEL SERV	2,246,115	170,000	2,416,115	1,306,956	735,076	374,083	85%
406 - HOME/HOSP	343,000	-	343,000	222,941	11,990	108,069	68%
407 - STUDENT HEALTH SERVICES	94,500	-	94,500	43,635	-	50,865	46%
408 - ALTERNATIVE EDUCATION	85,000	(14,665)	70,335	14,105	-	56,229	20%
409 - GUIDANCE SERVICES	48,800	500	49,300	6,054	-	43,246	12%
410 - MATH-ELEMENTARY	4,300	1,350	5,650	1,482	-	4,168	26%
411 - MATH-SECONDARY	15,620	1,708	17,328	3,429	-	13,899	20%
412 - ELA-ELEMENTARY	68,120	2,912	71,032	10,036	-	60,996	14%
413 - ELA-SECONDARY	71,110	3,576	74,686	47,606	-	27,080	64%
414 - ART	17,352	-	17,352	11,804	1,600	3,948	77%
415 - MUSIC	207,527	-	207,527	123,177	-	84,349	59%
416 - INTEGRATED ARTS	2,400	-	2,400	-	-	2,400	0%
417 - FOREIGN LANGUAGE	7,030	-	7,030	1,233	-	5,797	18%
418 - ESOL	35,200	-	35,200	8,429	-	26,771	24%
419 - SCIENCE	138,770	-	138,770	91,643	21,386	25,741	81%
420 - STEM	3,800	-	3,800	243	-	3,557	6%
421 - SOCIAL STUDIES	62,000	-	62,000	1,500	-	60,500	2%
422 - HEALTH EDUCATION	6,234	-	6,234	-	-	6,234	0%
423 - PHYSICAL EDUCATION	53,000	-	53,000	26,937	915	25,149	53%
424 - ATHLETICS	1,647,526	5,833	1,653,359	1,074,293	109,522	469,544	72%
425 - BLENDED VIRTUAL PROGRAM	-	18,844	18,844	10,545	-	8,299	56%
430 - SPECIAL EDUCATION	7,746,800	39,387	7,786,187	2,910,186	1,088,205	3,787,796	51%
440 - PSYCHOLOGICAL SERVICES	143,000	(50,500)	92,500	13,221	-	79,279	14%
700 - EXEC DIR FOR ELEMENTARY	42,500	-	42,500	2,018	-	40,482	5%
800 - EXEC DIR FOR MIDDLE	353,000	-	353,000	337,613	-	15,387	96%
900 - EXEC DIR FOR HIGH	96,000	-	96,000	42,618	-	53,383	44%
<b>ELEMENTARY SCHOOLS</b>	398,270	498,379	896,651	406,896	19,165	470,590	48%
<b>MIDDLE SCHOOLS</b>	207,350	191,859	399,209	205,964	12,948	180,297	55%
<b>HIGH SCHOOLS</b>	264,944	306,569	571,513	268,960	1,119	301,433	47%
<b>FTE SALARIES</b>	164,101,027	(630,801)	163,470,224	103,342,313	55,073,804	5,054,107	97%
999 - FTE SALARIES	125,891,522	(771,772)	125,119,750	75,615,357	46,776,518	2,727,875	98%
360 - FIXED CHARGES	38,209,505	140,971	38,350,474	27,726,956	8,297,286	2,326,232	94%
<b>TOTAL</b>	200,884,697	1,338,386	202,223,083	126,972,146	58,798,165	16,452,772	92%