



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

410-996-5497 • FAX 410-996-1081 • www.ccps.org

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

Diana B. Hawley
President, Board of Education

January 12, 2023

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 December 2022 at their Board Meeting on January 11, 2023. Cecil County Public Schools requests the approval of the County Council of Cecil County to make the following changes to the fiscal 2023 operating budget.

Revenue		Expenditure	
Local Appropriation	\$ -	Administration	\$ 191,047
Other Revenue	13,416	Instruction Leadership/Support	8,062
State Revenue	147,392	Instruction Salaries/Wages	(196,147)
Federal Revenue	(62,993)	Instruction Materials/Supplies	14,574
		Instruction Other Costs	89,403
		Special Education	-
		Student Personnel Services	-
		Student Health Services	9,294
		Student Transportation	19,888
		Operation of Plant	-
		Maintenance of Plant	-
		Fixed Charges	(21,552)
		Community Services	(16,753)
		Capital Outlay	-
Total Revenue	\$ 97,815	Total Expenditures	\$ 97,815

Sincerely,

Jeffrey A. Lawson, Ed.D.
 Superintendent

JAL/ees

cc: Shon McCollum, Director of Finance, Cecil County Government
 Denise Sopa, Chief Financial Officer, Cecil County Public Schools
 Erynn Seato, Supervisor of Finance, Cecil County Public Schools

The following budget adjustments were recorded for the period 12/1/22 to 12/31/22:

Restricted Other Revenue		
Description	Project Number	Amount
FY23 Rochester Institute of Technology donation to Rising Sun High to support Career & Technology (CTE) Pre-Engineering Project Lead the Way (PLTW) student supplies.	11523	\$ 80
Transfer FY23 donation from the Cecil County Arts Council to Charlestown Elementary for art club activities at the school.	15823	(600)
FY23 donation from the Womens Civic League of North East to support Charlestown Elementary media supplies.	18323	500
Total		\$ (20)

Restricted State Revenue		
Description	Project	Amount
FY23 Safe Schools Fund grant to purchase radios at multiple schools and digital repeater at Perryville High.	12423	\$ 24,997
FY23 School Safety Grant program to install entrance door intercoms and new office area master stations at Calvert and Gilpin Elementary Schools, install cameras and intercoms at Providence School, install cameras at Rising Sun High School's fieldhouse, and partially support the renovation of the school lobby and security vestibule at North East Elementary.	12523	200,000
Total		\$ 224,997

Restricted Federal Revenue		
Description	Project Number	Amount
Addition to FY23 Title IV, Part A: Student Support and Academic Enrichment grant.	14823	\$ 20,345
Reduction in FY23 Title II, Part A: Supporting Effective Instruction grant.	15423	(83,338)
Total		\$ (62,993)

Unrestricted State Revenue		
Description	Project Number	Amount
Reduction in FY23 Blueprint Career Ladder funds supporting National Board Certification Teacher (NBCT) stipends.	60723	\$ (77,605)
Total		\$ (77,605)

Unrestricted Other Revenue		
Description	Project Number	Amount
Donation from Rising Sun High to purchase 2 Smartboards.	n/a	\$ 2,900
Donation from the Cecil County School of Technology to purchase a stand-on mower for the Natural Resources program.	n/a	10,536
Total		\$ 13,436

Revenues	Original Budget	Current Amendments	YTD Amendments	Current Budget	YTD Transactions	Open Encumbrances	Available Balance
20 - LOCAL APPROPRIATION	89,196,266	-	-	89,196,266	44,598,132	-	44,598,134
22 - OTHER REVENUE	3,499,387	13,436	2,383,777	5,883,164	481,423	-	5,401,741
24 - STATE REVENUE	116,174,055	(77,605)	2,024,876	118,198,931	58,139,466	-	60,059,465
Total	208,869,708	(64,169)	4,408,653	213,278,361	103,219,021	-	110,059,340

RSHS SMARTBOARDS, CCST MOWER
NBCT STIPEND REDUCTION

Expenditures by Category	Original Budget	Current Amendments	YTD Amendments	Current Budget	YTD Transactions	Open Encumbrances	Available Balance
01 - ADMINISTRATION	5,997,111	10,862	116,494	6,113,605	3,245,121	2,753,389	115,095
02 - INSTRUCTION-LEAD/SUPPORT	14,802,918	5,634	(151,114)	14,651,804	7,090,608	7,478,949	82,247
03 - INSTRUCTION-SALARIES/WAGES	77,411,408	(109,632)	1,791,351	79,202,759	27,221,240	48,274,753	3,706,766
04 - INSTRUCTION-MATERIALS/SUPPLIES	3,321,305	28,106	(183,530)	3,137,775	1,009,813	24,811	2,103,150
05 - INSTRUCTION-OTHER COSTS	4,005,235	1,762	1,041,682	5,046,917	1,659,676	2,148,534	1,238,707
06 - SPECIAL EDUCATION	30,625,693	-	(974,513)	29,651,179	9,569,597	18,134,077	1,947,505
07 - STUDENT PERSONNEL SERVICES	1,774,609	-	601,412	2,376,021	986,325	1,237,002	152,693
08 - STUDENT HEALTH SERVICES	2,177,504	-	99,571	2,277,075	793,826	1,378,568	104,681
09 - STUDENT TRANSPORTATION	12,132,718	(900)	18,649	12,151,366	5,475,157	801,177	5,875,032
10 - OPERATION OF PLANT	12,954,285	-	(299,869)	12,654,416	5,786,264	3,984,961	2,883,190
11 - MAINTENANCE OF PLANT	3,641,892	-	581,246	4,223,139	2,302,459	1,352,536	568,144
12 - FIXED CHARGES	39,510,654	-	428,082	39,938,736	20,347,337	8,147,582	11,443,817
14 - COMMUNITY SERVICES	10,000	-	28,558	38,558	10,562	-	27,996
15 - CAPITAL OUTLAY	504,376	-	1,310,634	1,815,010	1,019,639	729,438	65,934
Total	208,869,708	(64,169)	4,408,653	213,278,361	86,517,624	96,445,778	30,314,959

NBCT STIPEND REDUCTION
RSHS SMARTBOARDS, CCST MOWER

Expenditures by Object	Original Budget	Current Amendments	YTD Amendments	Current Budget	YTD Transactions	Open Encumbrances	Available Balance
01 - SALARIES AND WAGES	133,725,356	(100,371)	1,415,009	135,140,366	51,268,752	79,764,354	4,107,259
02 - CONTRACTED SERVICES	19,463,745	(0)	990,761	20,454,505	8,237,584	4,026,258	8,190,663
03 - SUPPLIES, MATERIALS	5,109,013	31,466	(12,423)	5,096,590	1,862,899	294,100	2,939,591
04 - OTHER CHARGES	46,197,228	3,875	912,209	47,109,437	23,538,096	9,562,317	14,009,024
05 - LAND, BUILD, EQUIP	1,205,479	861	1,103,097	2,308,576	1,030,740	972,135	305,701
08 - TRANSFERS	3,168,887	-	-	3,168,887	579,554	1,826,613	762,720
Total	208,869,708	(64,169)	4,408,653	213,278,361	86,517,624	96,445,778	30,314,959

NBCT STIPEND REDUCTION
RSHS SMARTBOARDS, CCST MOWER

Revenues	Original Budget	Current Amendments	YTD Amendments	Current Budget	YTD Transactions	Open Encumbrances	Available Balance
22 - OTHER REVENUE	-	(20)	203,378	203,378	160,876	-	42,502
24 - STATE REVENUE	4,272,524	224,997	(1,005,633)	3,266,891	388,121	-	2,878,770
26 - FEDERAL REVENUE	27,604,092	(62,993)	20,706,847	48,310,939	7,182,369	-	41,128,570
Total	31,876,616	161,984	19,904,593	51,781,208	7,731,366	-	44,049,842

SAFE SCHOOL GRANTS (2)
DECR. TITLE II, INCR. TITLE IV

Expenditures by Category	Original Budget	Current Amendments	YTD Amendments	Current Budget	YTD Transactions	Open Encumbrances	Available Balance
01 - ADMINISTRATION	954,881	180,185	2,396,146	3,351,027	634,014	62,135	2,654,878
02 - INSTRUCTION-LEAD/SUPPORT	1,493,045	2,428	760,090	2,253,135	782,337	815,227	655,571
03 - INSTRUCTION-SALARIES/WAGES	11,926,043	(86,515)	4,002,432	15,928,475	3,303,549	4,745,870	7,879,056
04 - INSTRUCTION-MATERIALS/SUPPLIES	1,195,895	(13,532)	3,777,237	4,973,132	924,426	55,759	3,992,947
05 - INSTRUCTION-OTHER COSTS	1,656,206	87,641	3,136,431	4,792,637	1,166,243	168,746	3,457,649
06 - SPECIAL EDUCATION	4,442,283	-	2,127,892	6,570,175	2,265,839	2,574,076	1,730,259
07 - STUDENT PERSONNEL SERVICES	850,584	-	(288,977)	561,607	356,729	142,648	62,230
08 - STUDENT HEALTH SERVICES	280,341	9,294	27,832	308,173	59,834	103,779	144,560
09 - STUDENT TRANSPORTATION	169,263	20,788	968,944	1,138,207	188,367	32,283	917,557
10 - OPERATION OF PLANT	252,316	-	167,015	419,331	109,838	93,608	215,885
11 - MAINTENANCE OF PLANT	350,151	-	213,899	564,050	170,479	123,918	269,653
12 - FIXED CHARGES	6,776,028	(21,552)	2,021,730	8,797,757	2,340,544	57,762	6,399,451
14 - COMMUNITY SERVICES	1,529,580	(16,753)	593,922	2,123,502	422,292	497,065	1,204,145
15 - CAPITAL OUTLAY	-	-	-	-	-	-	-
Total	31,876,616	161,984	19,904,593	51,781,208	12,724,491	9,472,875	29,583,842

SAFE SCHOOL GRANTS (2)
DECREASE TITLE II SALARIES
SAFE SCHOOL GRANTS (2), INCR. TITLE IV
INCR. TITLE IV
DECREASE TITLE II BENEFITS

Expenditures by Object	Original Budget	Current Amendments	YTD Amendments	Current Budget	YTD Transactions	Open Encumbrances	Available Balance
01 - SALARIES AND WAGES	19,158,806	(110,022)	5,447,849	24,606,655	6,048,389	8,090,906	10,467,359
02 - CONTRACTED SERVICES	2,799,100	(4,928)	5,817,609	8,616,709	2,633,696	1,083,047	4,899,966
03 - SUPPLIES, MATERIALS	1,650,547	60,339	5,005,650	6,656,197	1,094,839	116,890	5,444,467
04 - OTHER CHARGES	7,655,531	27,982	3,333,430	10,336,512	2,600,819	76,400	7,659,294
05 - LAND, BUILD, EQUIP	22,900	206,399	300,055	322,955	102,680	74,499	145,776
08 - TRANSFERS	589,732	(17,786)	-	1,242,180	244,068	31,133	966,979
Total	31,876,616	161,984	19,904,593	51,781,208	12,724,491	9,472,875	29,583,842

DECREASE TITLE II SALARIES
SAFE SCHOOL GRANTS (2)
SAFE SCHOOL GRANTS (2)

Revenues	Original Budget	Current Amendments	YTD Amendments	Current Budget	YTD Transactions	Open Encumbrances	Available Balance
20 - LOCAL APPROPRIATION	89,196,266	-	-	89,196,266	44,598,132	-	44,598,134
22 - OTHER REVENUE	3,499,387	13,416	2,587,155	6,086,542	642,299	-	5,444,243
24 - STATE REVENUE	120,446,579	147,392	1,019,243	121,465,822	58,527,587	-	62,938,235
26 - FEDERAL REVENUE	27,604,092	(62,993)	20,706,847	48,310,939	7,182,369	-	41,128,570
Grand Total	240,746,324	97,815	24,313,246	265,059,569	110,950,387	-	154,109,182

Expenditures by Category	Original Budget	Current Amendments	YTD Amendments	Current Budget	YTD Transactions	Open Encumbrances	Available Balance
01 - ADMINISTRATION	6,951,992	191,047	2,512,640	9,464,632	3,879,135	2,815,524	2,769,973
02 - INSTRUCTION-LEAD/SUPPORT	16,295,963	8,062	608,976	16,904,939	7,872,945	8,294,176	737,818
03 - INSTRUCTION-SALARIES/WAGES	89,337,451	(196,147)	5,793,783	95,131,234	30,524,789	53,020,623	11,585,823
04 - INSTRUCTION-MATERIALS/SUPPLIES	4,517,200	14,574	3,593,707	8,110,907	1,934,239	80,570	6,096,098
05 - INSTRUCTION-OTHER COSTS	5,661,441	89,403	4,178,114	9,839,554	2,825,919	2,317,280	4,696,356
06 - SPECIAL EDUCATION	35,067,976	-	1,153,379	36,221,354	11,835,437	20,708,153	3,677,765
07 - STUDENT PERSONNEL SERVICES	2,625,193	-	312,434	2,937,627	1,343,054	1,379,650	214,923
08 - STUDENT HEALTH SERVICES	2,457,845	9,294	127,404	2,585,249	853,660	1,482,347	249,241
09 - STUDENT TRANSPORTATION	12,301,981	19,888	987,593	13,289,574	5,663,523	833,460	6,792,590
10 - OPERATION OF PLANT	13,206,601	-	(132,855)	13,073,746	5,896,102	4,078,569	3,099,075
11 - MAINTENANCE OF PLANT	3,992,043	-	795,145	4,787,189	2,472,938	1,476,454	837,797
12 - FIXED CHARGES	46,286,682	(21,552)	2,449,812	48,736,493	22,687,881	8,205,344	17,843,268
14 - COMMUNITY SERVICES	1,539,580	(16,753)	622,480	2,162,060	432,854	497,065	1,232,141
15 - CAPITAL OUTLAY	504,376	-	1,310,634	1,815,010	1,019,639	729,438	65,934
Grand Total	240,746,324	97,815	24,313,246	265,059,569	99,242,115	105,918,653	59,898,801

Expenditures by Object	Original Budget	Current Amendments	YTD Amendments	Current Budget	YTD Transactions	Open Encumbrances	Available Balance
01 - SALARIES AND WAGES	152,884,162	(210,393)	6,862,858	159,747,021	57,317,141	87,855,261	14,574,619
02 - CONTRACTED SERVICES	22,262,845	(4,928)	6,808,370	29,071,214	10,871,280	5,109,305	13,090,629
03 - SUPPLIES, MATERIALS	6,759,560	91,805	4,993,227	11,752,787	2,957,738	410,991	8,384,058
04 - OTHER CHARGES	53,852,759	31,857	4,245,639	57,445,949	26,138,915	9,638,717	21,668,318
05 - LAND, BUILD, EQUIP	1,228,379	207,260	1,403,152	2,631,531	1,133,420	1,046,634	451,478
08 - TRANSFERS	3,758,619	(17,786)	-	4,411,067	823,622	1,857,746	1,729,699
Grand Total	240,746,324	97,815	24,313,246	265,059,569	99,242,115	105,918,653	59,898,801

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

Category	Fiscal Year	Original Budget	Revised Budget	YTD Actual	% to Date	Comments
01 - ADMINISTRATION	2023	5,997,111	6,113,605	3,245,121	53%	
	2022	5,733,197	5,576,488	2,980,606	53%	
	2021	5,476,162	5,486,212	2,739,985	50%	
02 - INSTRUCTION-LEAD/SUPPORT	2023	14,802,918	14,651,804	7,090,608	48%	
	2022	15,084,191	15,106,104	6,904,216	46%	
	2021	14,825,615	14,990,908	6,764,918	45%	
03 - INSTRUCTION-SALARIES/WAGES	2023	77,411,408	79,202,759	27,221,240	34%	
	2022	76,706,930	76,482,333	26,256,899	34%	
	2021	80,653,419	80,331,622	27,512,540	34%	
04 - INSTRUCTION-MATERIALS/SUPPLIES	2023	3,321,305	3,137,775	1,009,813	32%	
	2022	1,576,522	2,390,650	807,659	34%	
	2021	1,926,967	2,290,492	492,823	22%	
05 - INSTRUCTION-OTHER COSTS	2023	4,005,235	5,046,917	1,659,676	33%	
	2022	3,644,884	3,776,296	1,682,884	45%	
	2021	3,635,038	3,629,923	1,472,468	41%	
06 - SPECIAL EDUCATION	2023	30,625,693	29,651,179	9,569,597	32%	
	2022	28,615,230	28,404,617	8,878,309	31%	
	2021	29,688,937	29,630,604	9,312,056	31%	
07 - STUDENT PERSONNEL SERVICES	2023	1,774,609	2,376,021	986,325	42%	
	2022	1,642,800	1,612,800	609,755	38%	
	2021	1,703,483	1,703,483	625,579	37%	
08 - STUDENT HEALTH SERVICES	2023	2,177,504	2,277,075	793,826	35%	
	2022	1,633,415	1,633,415	592,458	36%	
	2021	1,749,090	1,650,664	631,016	38%	
09 - STUDENT TRANSPORTATION	2023	12,132,718	12,151,366	5,475,157	45%	
	2022	11,331,596	11,476,225	5,358,500	47%	
	2021	11,281,805	11,283,414	4,322,943	38%	
10 - OPERATION OF PLANT	2023	12,954,285	12,654,416	5,786,264	46%	
	2022	12,456,812	12,764,949	5,486,600	43%	
	2021	12,081,908	11,858,368	4,899,044	41%	
11 - MAINTENANCE OF PLANT	2023	3,641,892	4,223,139	2,302,459	55%	
	2022	3,788,909	4,109,938	2,126,301	52%	
	2021	3,674,202	3,832,573	1,884,484	49%	
12 - FIXED CHARGES	2023	39,510,654	39,938,736	20,347,337	51%	INCREASE IN HEALTHCARE COSTS
	2022	38,209,503	38,350,474	18,384,490	48%	
	2021	40,655,767	39,919,156	19,027,444	48%	
14 - COMMUNITY SERVICES	2023	10,000	38,558	10,562	27%	
	2022	-	26,173	8,443	32%	
	2021	40,000	140,640	100,720	72%	FY21 NEHS STADIUM LIGHTING
15 - CAPITAL OUTLAY	2023	504,376	1,815,010	1,019,639	56%	PORTABLE CLASSROOM
	2022	460,707	510,707	209,019	41%	RELOCATIONS, SECURED ENTRANCES
	2021	448,491	448,491	218,063	49%	
TOTAL	2023	208,869,708	213,278,361	86,517,624	41%	
	2022	200,884,697	202,221,170	80,286,139	40%	
	2021	207,840,884	207,196,551	80,004,082	39%	
2023 - 2022		7,985,011	11,057,191	6,231,486		

**Unrestricted Budget Report
By Department**

Rollup Code	Original Budget	YTD Budget Transfers	Revised Budget	YTD Actual	Encumbrances	Available	% of Budget Used
ADMINISTRATIVE SERVICES	21,325,185	995,253	22,320,438	10,521,172	3,327,895	8,471,371	62%
10000 - BOARD	234,750	-	234,750	124,912	12,310	97,529	58%
20000 - SUPERINTENDENT	51,000	12,171	63,171	34,187	9,355	19,629	69%
30000 - DIV OF ADMIN SERVICES	39,640	897	40,537	17,475	20,682	2,381	94%
30100 - HR AND BENEFITS	101,855	1,309	103,164	15,529	17,919	69,716	32%
30200 - INFORMATION TECHNOLOGY	3,105,520	(905,928)	2,199,592	1,052,655	479,342	667,594	70%
30300 - ASST/ACCTBLTY	5,500	-	5,500	417	-	5,083	8%
30400 - SAFE SCHOOLS	135,575	12,000	147,575	98,229	11,742	37,604	75%
50000 - OFFICE OF FINANCE	1,305,889	28,353	1,334,242	670,667	662,069	1,506	100%
50100 - BUS SVCS	164,051	2,319	166,370	64,408	18,106	83,857	50%
50200 - PURCHASING	983,175	163,499	1,146,673	383,591	435,732	327,350	71%
50300 - UTILITIES	4,535,400	-	4,535,400	2,184,343	593,503	1,757,554	61%
60100 - STUDENT TRANS	8,772,576	-	8,772,576	3,778,831	80,199	4,913,546	44%
60200 - OPER PLANT	1,305,059	(113,520)	1,191,539	425,235	247,635	518,669	56%
60300 - MAINTENANCE PLANT	311,410	70,000	381,410	164,376	82,216	134,818	65%
60310 - ELECTRICAL SERVICES	213,800	-	213,800	117,229	28,678	67,894	68%
60320 - HVAC SERVICES	415,985	83,520	499,505	357,933	78,281	63,291	87%
60330 - SAFETY SERVICES	58,850	-	58,850	28,426	5,294	25,130	57%
60340 - CARPENTRY SERVICES	-	75,000	75,000	21,799	-	53,201	29%
60350 - GROUNDS MAINTENANCE	213,950	30,000	243,950	118,380	1,982	123,588	49%
60600 - CAPITAL OUTLAY	131,200	1,310,634	1,441,834	833,051	542,850	65,934	95%
92500 - INSURANCE RECOVERY	-	225,000	225,000	220,967	-	4,033	98%
99100 - INDIRECT FEES	(760,000)	-	(760,000)	(191,466)	-	(568,534)	25%
EDUCATION SERVICES	18,678,166	1,110,218	19,788,383	5,743,933	5,398,008	8,646,442	56%
40000 - DIV OF ED SERVICES	3,451,443	(527,393)	2,924,049	940,007	209,473	1,774,570	39%
40100 - CAREER & TECHNOLOGY PROGRAM	666,903	35,484	702,387	379,553	11,359	311,475	56%
40200 - GIFTED AND TALENTED	16,300	-	16,300	11,071	-	5,229	68%
40250 - BLENDED VIRTUAL PROGRAM	22,960	(684)	22,276	10,330	-	11,947	46%
40300 - SPECIAL EDUCATION	2,575,000	889	2,575,889	1,116,346	317,711	1,141,832	56%
40310 - NONPUBLIC SCHOOL PROGRAMS	3,528,887	-	3,528,887	771,020	1,826,613	931,254	74%
40320 - PSYCHOLOGICAL SERVICES	95,000	250,000	345,000	76,338	197,068	71,594	79%
40330 - SPED RELATED SERVICES	1,628,200	(250,000)	1,378,200	76,761	1,025,411	276,028	80%
40340 - INFANTS AND TODDLERS	300,000	-	300,000	2,868	4,132	293,000	2%
40350 - STEP	5,000	25,469	30,469	23,586	-	6,884	77%
40400 - EARLY CHILDHOOD	39,894	400	40,294	24,918	-	15,376	62%
40500 - STUDENT PERSONNEL SERVICES	2,439,852	29,158	2,469,010	703,211	1,399,934	365,864	85%
40610 - HOME/HOSP	343,000	-	343,000	131,448	21,480	190,072	45%
40620 - ALTERNATIVE EDUCATION	85,000	(39,400)	45,600	680	-	44,920	1%
40700 - STUDENT HEALTH SERVICES	129,500	-	129,500	34,925	-	94,575	27%
40800 - MEDIA PROGRAMS	34,780	-	34,780	2,037	-	32,744	6%
40900 - GUIDANCE SERVICES	49,119	32,427	81,546	7,995	-	73,551	10%
41000 - MATH-ELEMENTARY	9,900	-	9,900	2,284	-	7,616	23%
41100 - MATH-SECONDARY	91,417	-	91,417	20,099	-	71,318	22%
41200 - ELA-ELEMENTARY	239,405	850,421	1,089,826	189,684	660	899,482	17%
41300 - ELA-SECONDARY	82,000	-	82,000	11,999	-	70,001	15%
41400 - ART	17,640	-	17,640	4,983	-	12,657	28%
41500 - MUSIC	166,519	58,472	224,991	128,075	1,092	95,825	57%
41600 - INTEGRATED ARTS	1,200	-	1,200	-	-	1,200	0%
41700 - FOREIGN LANGUAGE	8,330	-	8,330	2,587	-	5,743	31%
41800 - ESOL	41,450	-	41,450	13,894	2,007	25,549	38%
41900 - SCIENCE	157,414	900	158,314	47,715	35,643	74,956	53%
42000 - STEM	3,800	-	3,800	413	-	3,387	11%
42100 - SOCIAL STUDIES	119,858	-	119,858	115,634	-	4,224	96%
42200 - HEALTH EDUCATION	6,914	-	6,914	1,095	-	5,819	16%
42300 - PHYSICAL EDUCATION	57,514	-	57,514	8,315	-	49,199	14%
42400 - ATHLETICS	1,757,468	-	1,757,468	622,501	238,425	896,543	49%
70000 - EXEC DIR FOR ELEMENTARY	42,500	-	42,500	2,044	-	40,456	5%
80000 - EXEC DIR FOR MIDDLE	368,000	453	368,453	254,234	107,000	7,219	98%
90000 - EXEC DIR FOR HIGH	96,000	643,620	739,620	5,283	-	734,338	1%
ELEMENTARY SCHOOLS	464,590	407,063	871,653	222,193	13,058	636,402	27%
MIDDLE SCHOOLS	230,510	139,514	370,024	102,550	1,929	265,545	28%
HIGH SCHOOLS	316,540	277,215	593,755	144,719	33,109	415,927	30%
00000 - STUDENT ACTIVITY FUNDS	-	-	-	-	-	-	-
FTE SALARIES	167,854,717	1,479,390	169,334,108	69,783,057	87,671,779	11,879,272	93%
99999 - FTE SALARIES	128,344,063	1,051,308	129,395,371	49,435,720	79,524,197	435,455	100%
60400 - FIXED CHARGES	39,510,654	428,082	39,938,736	20,347,337	8,147,582	11,443,817	71%
TOTAL	208,869,708	4,408,653	213,278,361	86,517,624	96,445,778	30,314,959	86%