



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

D'Ette W. Devine, Ed.D.
Superintendent of Schools

Dawn K. Branch
President, Board of Education

May 15, 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 April 2018 at their regular Board Meeting on May 14, 2018. 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	\$ 138,157
Other Revenue	46,201	Instruction Leadership/Support	(54,585)
State Revenue	(333,344)	Instruction Salaries/Wages	(58,537)
Federal Revenue	48,379	Instruction Materials/Supplies	81,145
		Instruction Other Costs	48,054
		Special Education	(272,381)
		Student Personnel Services	-
		Student Health Services	259
		Student Transportation	65,269
		Operation of Plant	154,577
		Maintenance of Plant	412,726
		Fixed Charges	(762,418)
		Community Services	8,970
		Capital Outlay	-
Total Revenue	\$ (238,764)	Total Expenditures	\$ (238,764)

Sincerely,

D'Ette W. Devine, Ed.D.
 Superintendent

DWD/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 4/1/18 to 4/30/18:

Restricted Other Revenue		
Description	Project Number	Amount
FY18 Chesapeake Bay Trust Educator of the Year Award providing funds to support training of Science Supervisors state-wide.	13618	\$ 2,500
Donation from York Builders to Charlestown Elementary to provide classroom supplies and a memorial garden.	16418	2,500
Donation from IKEA to Perryville Middle to support a food distribution center for students and families.	17318	3,750
Donation from Orbital ATK to Leeds Elementary, Elkton High, North East High, and Rising Sun High to purchase classroom STEM materials.	17718	1,750
Additional donations from Charlestown Elementary PTA supporting media books and Gilpin Manor Elementary PTA supporting cultural enrichment programs.	18118	1,456
FY18 BEPAC Classroom Grants to various schools to support classroom instruction, after-school clubs, and family involvement activities.	19218	23,175
Total		\$ 35,131

Restricted State Revenue		
Description	Project Number	Amount
Additional FY18 Aging Schools funding to support maintenance repairs.	12818	\$ 1,656
FY18 Remote Classroom Technology Program grant to provide telepresence devices for students who are not able to attend class.	15218	15,000
Total		\$ 16,656

Restricted Federal Revenue		
Description	Project Number	Amount
Additional FY18 Open Education Resource grant funds to support teacher training on copyright laws.	15318	\$ 21,701
FY18 Secondary Transition Local Implementation Plan providing staff development training on the Special Education Transition program and transportation for students participating in the Transition program.	42518	26,678
Total		\$ 48,379

Unrestricted State Revenue		
Description	Project Number	Amount
Reduction in Special Education Non-public state aid reimbursement due to less participation.	n/a	\$ (350,000)
Total		\$ (350,000)

Unrestricted Other Revenue		
Description	Project Number	Amount
Use of Building funds to support replacing the Elkton High auditorium projector system.	n/a	\$ 8,821
Donation from Mullan Holdings for Administrative Professionals in-service training.	n/a	300
Revenue provided by MSDE to support CCPS staff attending the SWIFT National Conference.	n/a	1,949
Total		\$ 11,070

Approval Request 5/14/18 Board Meeting (238,764.00)

The following budget adjustments were recorded for the period 4/1/18 to 4/30/18:

Previously Approved Budget Amendment		
Description	Project Number	-
Secure school entrance renovations - Kenmore Elementary, Elkton Middle, Perryville High, Rising Sun High.	n/a	\$ 930,000
Total		\$ 930,000

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	68,073,774	-	13,614,754
22 Other Revenue	465,000	941,070	3,546,757	4,011,757	951,826	-	3,059,931
24 State Revenue	106,763,246	(350,000)	(350,000)	106,413,246	88,247,572	-	18,165,674
Grand Total	188,916,774	591,070	3,196,757	192,113,531	157,273,172	-	34,840,359

Expenditures by Category

Row Labels	Original Budget	Current Amendments	YTD Amendments	Current Budget	YTD Transactions	Open Encumbrances	Available Balance
01 Administration	5,423,183	137,300	394,598	5,817,781	4,742,654	950,929	124,198
02 Instruction -Leadership/Support	14,296,983	(54,585)	136,340	14,433,323	11,160,008	2,767,423	505,892
03 Instruction -Salaries/Wages	72,448,250	(74,567)	(441,344)	72,006,906	47,080,545	22,781,243	2,145,118
04 Instruction-Materials/Supplies	3,485,702	46,225	316,936	3,802,638	2,193,340	365,170	1,244,128
05 Instruction-Other Costs	3,571,367	30,858	649,896	4,221,263	3,209,099	533,131	479,033
06 Special Education	23,460,582	(280,676)	(89,377)	23,371,205	15,436,129	7,479,786	455,290
07 Student Personnel Services	1,394,170	-	-	1,394,170	1,054,207	439,100	(99,137)
08 Student Health Services	1,694,515	259	2,016	1,696,531	1,129,678	530,834	36,019
09 Student Transportation	9,690,679	50,115	50,348	9,741,027	8,861,841	346,216	532,970
10 Operation of Plant	11,571,491	154,355	44,784	11,616,275	8,930,562	1,386,450	1,299,263
11 Maintenance of Plant	3,906,141	411,070	908,274	4,814,415	3,696,830	581,400	536,185
12 Fixed Charges	37,594,764	(768,254)	(760,137)	36,834,627	27,316,030	6,882,656	2,635,941
14 Community Services	30,000	8,970	45,354	75,354	56,461	8,821	10,072
15 Capital Outlay	348,947	930,000	1,939,069	2,288,016	270,509	1,061,197	956,310
Grand Total	188,916,774	591,070	3,196,757	192,113,531	135,137,893	46,114,356	10,861,282

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	(69,894)	(366,512)	121,226,353	83,510,339	35,399,996	2,316,018
02 Contracted Charges	14,174,807	454,734	2,090,773	16,265,580	13,097,462	1,525,035	1,643,083
03 Supplies and Materials	5,101,955	238,395	1,043,196	6,145,151	3,850,897	506,711	1,787,543
04 Other Charges	43,657,496	(647,952)	(1,094,914)	42,562,582	31,649,825	7,031,533	3,881,224
05 Land, Buildings, Equipment	1,852,151	965,787	1,874,214	3,726,365	1,757,981	1,017,807	950,577
08 Transfers	2,537,500	(350,000)	(350,000)	2,187,500	1,271,389	633,274	282,837
Grand Total	188,916,774	591,070	3,196,757	192,113,531	135,137,893	46,114,356	10,861,282

Revenues

Row Labels	Original Budget	Current Amendments	YTD Amendments	Current Budget	YTD Transactions	Open Encumbrances	Available Balance
22 Other Revenue	-	35,131	232,614	232,614	216,319	-	16,295
24 State Revenue	602,296	16,656	101,350	703,646	389,497	-	314,149
26 Federal	8,938,077	48,379	809,391	9,747,468	6,278,432	-	3,469,036
Grand Total	9,540,373	100,166	1,143,355	10,683,728	6,884,248	-	3,799,480

Expenditures by Category

Row Labels	Original Budget	Current Amendments	YTD Amendments	Current Budget	YTD Transactions	Open Encumbrances	Available Balance
01 Administration	224,662	857	29,427	254,089	25,177	-	228,912
02 Instruction -Leadership/Support	3,331	-	11,109	14,440	14,903	-	(463)
03 Instruction -Salaries/Wages	2,341,128	16,030	48,801	2,389,929	1,458,128	608,118	323,683
04 Instruction-Materials/Supplies	311,738	34,920	325,959	637,697	392,410	24,389	220,898
05 Instruction-Other Costs	182,605	17,196	239,613	422,218	216,302	9,355	196,561
06 Special Education	3,820,974	8,295	319,065	4,140,039	2,937,741	1,444,799	(242,501)
07 Student Personnel Services	-	-	-	-	-	-	-
08 Student Health Services	-	-	819	819	709	-	110
09 Student Transportation	148,428	15,154	73,044	221,472	25,692	-	195,780
10 Operation of Plant	-	222	222	222	-	-	222
11 Maintenance of Plant	96,024	1,656	1,656	97,680	44,035	-	53,645
12 Fixed Charges	2,162,284	5,836	39,454	2,201,738	1,433,892	623,258	144,588
14 Community Services	249,199	-	54,186	303,385	178,203	56,747	68,435
15 Capital Outlay	-	-	-	-	-	-	-
Grand Total	9,540,373	100,166	1,143,355	10,683,728	6,727,192	2,766,666	1,189,870

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	16,030	130,245	5,666,766	3,485,754	1,474,194	706,818
02 Contracted Charges	856,126	12,977	221,779	1,077,905	939,280	607,848	(469,223)
03 Supplies and Materials	456,387	38,437	428,082	884,469	584,037	26,869	273,563
04 Other Charges	2,403,242	31,866	238,469	2,641,711	1,617,082	624,002	400,627
05 Land, Buildings, Equipment	-	-	34,895	34,895	28,571	-	6,324
08 Transfers	288,097	856	89,885	377,982	72,468	33,753	271,761
Grand Total	9,540,373	100,166	1,143,355	10,683,728	6,727,192	2,766,666	1,189,870

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	68,073,774	-	13,614,754
22 Other Revenue	465,000	976,201	3,779,371	4,244,371	1,168,145	-	3,076,226
24 State Revenue	107,365,542	(333,344)	(248,650)	107,116,892	88,637,069	-	18,479,823
26 Federal Revenue	8,938,077	48,379	809,391	9,747,468	6,278,432	-	3,469,036
Grand Total	198,457,147	691,236	4,340,112	202,797,259	164,157,420	-	38,639,839

Expenditures by Category

Row Labels	Original Budget	Current Amendments	YTD Amendments	Current Budget	YTD Transactions	Open Encumbrances	Available Balance
01 Administration	5,647,845	138,157	424,025	6,071,870	4,767,831	950,929	353,110
02 Instruction -Leadership/Support	14,300,314	(54,585)	147,449	14,447,763	11,174,911	2,767,423	505,429
03 Instruction -Salaries/Wages	74,789,378	(58,537)	(392,543)	74,396,835	48,538,673	23,389,361	2,468,801
04 Instruction-Materials/Supplies	3,797,440	81,145	642,895	4,440,335	2,585,750	389,559	1,465,026
05 Instruction-Other Costs	3,753,972	48,054	889,509	4,643,481	3,425,401	542,486	675,594
06 Special Education	27,281,556	(272,381)	229,688	27,511,244	18,373,870	8,924,585	212,789
07 Student Personnel Services	1,394,170	-	-	1,394,170	1,054,207	439,100	(99,137)
08 Student Health Services	1,694,515	259	2,835	1,697,350	1,130,387	530,834	36,129
09 Student Transportation	9,839,107	65,269	123,392	9,962,499	8,887,533	346,216	728,750
10 Operation of Plant	11,571,491	154,577	45,006	11,616,497	8,930,562	1,386,450	1,299,485
11 Maintenance of Plant	4,002,165	412,726	909,930	4,912,095	3,740,865	581,400	589,830
12 Fixed Charges	39,757,048	(762,418)	(720,683)	39,036,365	28,749,922	7,505,914	2,780,529
14 Community Services	279,199	8,970	99,540	378,739	234,664	65,568	78,507
15 Capital Outlay	348,947	930,000	1,939,069	2,288,016	270,509	1,061,197	956,310
Grand Total	198,457,147	691,236	4,340,112	202,797,259	141,865,085	48,881,022	12,051,152

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	(53,864)	(236,267)	126,893,119	86,996,093	36,874,190	3,022,836
02 Contracted Charges	15,030,933	467,711	2,312,552	17,343,485	14,036,742	2,132,883	1,173,860
03 Supplies and Materials	5,558,342	276,832	1,471,278	7,029,620	4,434,934	533,580	2,061,106
04 Other Charges	46,060,738	(616,086)	(856,445)	45,204,293	33,266,907	7,655,535	4,281,851
05 Land, Buildings, Equipment	1,852,151	965,787	1,909,109	3,761,260	1,786,552	1,017,807	956,901
08 Transfers	2,825,597	(349,144)	(260,115)	2,565,482	1,343,857	667,027	554,598
Grand Total	198,457,147	691,236	4,340,112	202,797,259	141,865,085	48,881,022	12,051,152

**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	5,817,781	4,742,654	82%	
	2017	5,034,213	5,074,556	4,194,898	83%	
02 - INSTRUCTION-LEAD/SUPPORT	2018	14,296,983	14,433,323	11,160,008	77%	
	2017	14,135,911	14,141,494	10,975,014	78%	
03 - INSTRUCTION-SALARIES/WAGES	2018	72,448,250	72,006,905	47,080,545	65%	
	2017	70,384,369	70,504,841	47,570,846	67%	
04 - INSTRUCTION-MATERIALS/SUPPLIES	2018	3,485,702	3,802,638	2,193,340	58%	FY17 PURCHASE OF NEW MATH & LANGUAGE ARTS CURRICULUM
	2017	3,863,144	4,601,622	2,727,264	59%	
05 - INSTRUCTION-OTHER COSTS	2018	3,571,367	4,221,263	3,209,099	76%	CONTRACTED PSYCHOLOGICAL SERVICES
	2017	2,959,360	3,696,728	2,698,309	73%	
06 - SPECIAL EDUCATION	2018	23,460,582	23,371,205	15,436,129	66%	
	2017	23,263,167	22,900,023	15,413,770	67%	
07 - STUDENT PERSONNEL SERVICES	2018	1,394,170	1,394,170	1,054,207	76%	
	2017	963,127	1,187,899	938,483	79%	
08 - STUDENT HEALTH SERVICES	2018	1,694,515	1,696,531	1,129,678	67%	
	2017	1,625,301	1,603,144	1,128,309	70%	
09 - STUDENT TRANS	2018	9,690,679	9,741,027	8,861,841	91%	CONTRACTED BUS COSTS
	2017	9,466,507	9,566,755	8,236,441	86%	
10 - OPER PLANT	2018	11,571,491	11,616,275	8,930,562	77%	UTILITY COSTS RISING
	2017	12,079,489	11,805,373	8,346,206	71%	
11 - MAINTENANCE PLANT	2018	3,906,141	4,814,415	3,696,830	77%	
	2017	4,035,079	4,585,374	3,712,860	81%	
12 - FIXED CHARGES	2018	37,594,764	36,834,627	27,316,030	74%	
	2017	38,152,140	37,456,404	27,726,627	74%	
14 - COMMUNITY SERVICES	2018	30,000	75,354	56,461	75%	
	2017	15,000	112,375	38,452	34%	
15 - CAPITAL OUTLAY	2018	348,947	2,288,016	270,509	12%	TIMING OF FY17 PROJECT COMPLETION
	2017	355,244	487,513	375,356	77%	
TOTAL	2018	188,916,774	192,113,531	135,137,892	70%	
2018 - 2017	2017	186,332,051	187,724,100	134,082,836	71%	
		2,584,723	4,389,431	1,055,056		

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	2,327,847	1,934,104	83%	
	2017	1,687,514	1,727,857	1,446,451	84%	
02 - INSTRUCTION-LEAD/SUPPORT	2018	1,179,302	1,315,642	875,750	67%	
	2017	1,190,409	1,195,992	861,025	72%	
03 - INSTRUCTION-SALARIES/WAGES	2018	3,102,762	3,161,418	1,923,363	61%	
	2017	2,749,670	2,870,142	2,042,155	71%	
04 - INSTRUCTION-MATERIALS/SUPPLIES	2018	3,485,702	3,802,638	2,193,340	58%	FY17 PURCHASE OF NEW MATH &
	2017	3,863,144	4,601,622	2,727,264	59%	LANGUAGE ARTS CURRICULUM
05 - INSTRUCTION-OTHER COSTS	2018	3,571,367	4,221,263	3,209,099	76%	CONTRACTED PSYCHOLOGICAL SERVICES
	2017	2,959,360	3,696,728	2,698,309	73%	
06 - SPECIAL EDUCATION	2018	3,951,175	3,861,798	2,206,994	57%	
	2017	4,376,049	4,012,905	2,428,269	61%	
07 - STUDENT PERSONNEL SERVICES	2018	293,114	293,114	132,604	45%	
	2017	22,349	247,121	127,131	51%	
08 - STUDENT HEALTH SERVICES	2018	98,327	100,343	91,929	92%	
	2017	114,418	92,261	78,588	85%	
09 - STUDENT TRANS	2018	8,940,050	8,990,398	8,332,489	93%	CONTRACTED BUS COSTS
	2017	8,718,117	8,818,365	7,688,793	87%	
10 - OPER PLANT	2018	6,137,730	6,182,514	4,580,318	74%	UTILITY COSTS RISING
	2017	6,700,846	6,426,730	4,050,993	63%	
11 - MAINTENANCE PLANT	2018	1,379,620	2,287,894	1,699,821	74%	
	2017	1,528,981	2,079,276	1,747,556	84%	
12 - FIXED CHARGES	2018	37,594,764	36,834,627	27,316,030	74%	
	2017	38,152,140	37,456,404	27,726,627	74%	
14 - COMMUNITY SERVICES	2018	30,000	75,354	56,461	75%	
	2017	15,000	112,375	38,452	34%	
15 - CAPITAL OUTLAY	2018	131,830	2,070,899	77,432	4%	TIMING OF FY17 PROJECT COMPLETION
	2017	141,200	273,469	200,950	73%	
TOTAL	2018	71,828,992	75,525,750	54,629,732	72%	
	2017	72,219,197	73,611,246	53,862,563	73%	
2018 - 2017		(390,205)	1,914,504	767,169		

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	3,307,091	22,614,618	17,175,232	2,277,762	3,161,624	86%
10000 - BOARD	198,910	104,000	302,910	261,167	14,313	27,430	91%
20000 - SUPERINTENDENT	78,465	-	78,465	64,145	9,977	4,344	94%
30000 - DIV OF ADMIN SERVICES	7,750	1,600	9,350	5,628	-	3,722	60%
30100 - HR AND BENEFITS	67,650	40,498	108,148	58,144	1,590	48,414	55%
30200 - INFORMATION TECHNOLOGY	2,585,700	(88,027)	2,497,673	1,681,451	541,722	274,500	89%
30300 - ASST/ACCTBLTY	156,030	-	156,030	90,840	-	65,190	58%
30400 - SAFE SCHOOLS	51,500	1,002,219	1,053,719	24,198	994,070	35,451	97%
50000 - OFFICE OF FINANCE	1,882,664	(6,206)	1,876,458	1,868,078	-	8,380	100%
50100 - BUS SVCS	152,213	110,000	262,213	188,424	562	73,227	72%
50200 - PURCHASING	557,658	140,100	697,758	546,751	110,486	40,521	94%
50300 - UTILITIES	4,357,731	(69,650)	4,288,081	3,192,513	137,137	958,431	78%
60100 - STUDENT TRANS	7,149,319	1,500	7,150,819	6,639,706	153,803	357,310	95%
60200 - OPER PLANT	1,143,631	172,634	1,316,265	920,304	177,265	218,696	83%
60300 - MAINTENANCE PLANT	377,356	(61,586)	315,770	230,359	41,650	43,761	86%
60310 - ELECTRICAL SERVICES	151,450	287,640	439,090	361,484	34,484	43,122	90%
60320 - HVAC SERVICES	336,000	388,989	724,989	536,880	4,075	184,034	75%
60330 - SAFETY SERVICES	49,000	(13,200)	35,800	33,120	465	2,214	94%
60340 - CARPENTRY SERVICES	147,000	29,668	176,668	130,081	18,097	28,490	84%
60350 - GROUNDS MAINTENANCE	196,300	281,662	477,962	275,537	6,674	195,751	59%
60600 - CAPITAL OUTLAY	131,200	935,250	1,066,450	59,397	31,392	975,661	9%
92500 - INSURANCE RECOVERY	-	50,000	50,000	17,202	-	32,798	34%
99100 - INDIRECT FEES	(470,000)	-	(470,000)	(10,177)	-	(459,823)	2%
EDUCATION SERVICES	13,570,191	637,546	14,207,737	9,114,521	1,582,916	3,510,302	75%
40000 - DIV OF ED SERVICES	2,542,200	(113,527)	2,428,673	1,589,635	29,710	809,328	67%
40100 - CAREER & TECHNOLOGY PROGRAM	541,304	165,890	707,194	550,643	4,460	152,091	78%
40200 - GIFTED AND TALENTED	4,470	13,465	17,935	2,267	-	15,668	13%
40300 - SPECIAL EDUCATION	1,879,237	(312,082)	1,567,155	1,361,631	62,519	143,006	91%
40310 - NONPUBLIC SCHOOL PROGRAMS	2,617,500	(350,000)	2,267,500	1,279,059	633,274	355,167	84%
40320 - PSYCHOLOGICAL SERVICES	115,000	373,700	488,700	280,929	186,762	21,008	96%
40330 - SPED RELATED SERVICES	-	453,382	453,382	292,728	102,427	58,227	87%
40340 - INFANTS AND TODDLERS	100,000	-	100,000	34,226	58,671	7,103	93%
40350 - STEP	-	117,937	117,937	59,846	-	58,092	51%
40400 - EARLY CHILDHOOD	38,986	-	38,986	19,875	-	19,111	51%
40500 - STUDENT PERSONNEL SERVICES	1,358,086	50,000	1,408,086	873,355	329,047	205,684	85%
40610 - HOME/HOSP	339,000	-	339,000	165,471	46,932	126,597	63%
40620 - ALTERNATIVE EDUCATION	420,000	(2,085)	417,915	265,605	-	152,310	64%
40700 - STUDENT HEALTH SERVICES	90,716	137	90,853	82,666	-	8,187	91%

**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	22,051	349,967	226,446	25,637	97,884	72%
40900 - GUIDANCE SERVICES	47,035	2,688	49,723	11,681	-	38,042	23%
41000 - MATH-ELEMENTARY	328,373	(301,553)	26,820	4,958	-	21,862	18%
41100 - MATH-SECONDARY	350,538	(188,995)	161,543	108,562	-	52,981	67%
41200 - ELA-ELEMENTARY	147,356	127,744	275,100	137,318	13,009	124,773	55%
41300 - ELA-SECONDARY	120,610	-	120,610	80,694	-	39,916	67%
41400 - ART	52,424	(1,930)	50,494	26,961	-	23,533	53%
41500 - MUSIC	218,460	101,935	320,395	236,999	17,333	66,064	79%
41600 - INTEGRATED ARTS	-	-	-	-	-	-	0%
41700 - FOREIGN LANGUAGE	30,268	21,801	52,069	16,321	-	35,748	31%
41800 - ESOL	30,690	22,750	53,440	20,803	-	32,637	39%
41900 - SCIENCE	98,220	86,465	184,685	130,282	7,143	47,260	74%
42000 - STEM	17,520	-	17,520	4,221	-	13,299	24%
42100 - SOCIAL STUDIES	72,752	204,700	277,452	59,505	-	217,947	21%
42200 - HEALTH EDUCATION	65,000	13,527	78,527	412	-	78,115	1%
42300 - PHYSICAL EDUCATION	71,226	3,242	74,468	20,474	-	53,995	27%
42400 - ATHLETICS	1,235,304	1,572	1,236,876	740,180	65,992	430,704	65%
70000 - EXEC DIR FOR ELEMENTARY	-	-	-	-	-	-	0%
80000 - EXEC DIR FOR MIDDLE	310,000	68,106	378,106	376,843	-	1,263	100%
90000 - EXEC DIR FOR HIGH	-	56,626	56,626.00	53,925	-	2,700	95%
ELEMENTARY SCHOOLS	646,462	318,834	965,296	514,272	6,916	444,109	54%
MIDDLE SCHOOLS	296,184	82,635	378,819	208,012	4,658	166,146	56%
HIGH SCHOOLS	413,864	110,789	524,653	301,663	10,542	212,449	60%
FTE SALARIES	154,682,546	(1,260,138)	153,422,408	107,824,193	42,231,562	3,366,652	98%
99999 - FTE SALARIES	117,087,782	(500,000)	116,587,782	80,508,160	35,348,909	730,712	99%
60400 - FIXED CHARGES	37,594,764	(760,138)	36,834,626	27,316,033	6,882,653	2,635,940	93%
TOTAL	188,916,774	3,196,757	192,113,531	135,137,893	46,114,356	10,861,282	94%