



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

Dianne L. Heath
President, Board of Education

February 12, 2026

Mr. Adam Streight
200 Chesapeake Blvd
Suite 2100
Elkton, Maryland 21921

Dear Mr. Streight:

The Board of Education of Cecil County has taken action to approve the budget amendment as seen below for January 2026 at their Board Meeting on February 11, 2026. Cecil County Public Schools requests the approval of the County Council of Cecil County to make the following changes to the fiscal 2026 operating budget.

Revenue		Expenditure	
Local Appropriation	\$ -	Administration	\$ 7,598
Other Revenue	1,398	Instruction Leadership/Support	1,574
State Revenue	-	Instruction Salaries/Wages	(31,259)
Federal Revenue	13,593	Instruction Materials/Supplies	141,092
		Instruction Other Costs	45,554
		Special Education	-
		Student Personnel Services	-
		Student Health Services	-
		Student Transportation	(14,729)
		Operation of Plant	-
		Maintenance of Plant	-
		Fixed Charges	(134,839)
		Community Services	-
		Capital Outlay	-
		Student Activity Funds	-
Total Revenue	\$ 14,991	Total Expenditures	\$ 14,991

Sincerely,

Jeffrey A. Lawson, Ed.D.
Superintendent

JAL/ees

cc: Raymond Hamm, 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 1/1/26 to 1/31/26:

Restricted Other Revenue		
Description	Project Number	Amount
FY26 Rochester Institute of Technology (RIT) grant to Rising Sun High to support PLTW Engineering classroom supplies.	11526	\$ 120
Total		\$ 120

Restricted Federal Revenue		
Description	Project Number	Amount
FY26 Perkins Supplemental CTE grant to support CCST classroom supplies.	11626	\$ 13,593
Total		\$ 13,593

Unrestricted Other Revenue		
Description	Project Number	Amount
FY26 donation from North East High to purchase cameras for art classroom.	n/a	\$ 1,278
Total		\$ 1,278

FUND	JOURNAL	SCHOOL / DEPARTMENT	DESCRIPTION	ADMINISTRATION	INSTRUCTION- LEAD/SUPPORT	INSTRUCTION- SALARIES/WAGES	INSTRUCTION- MATERIALS/ SUPPLIES	INSTRUCTION- OTHER COSTS	SPECIAL EDUCATION	STUDENT PERSONNEL SERVICES	STUDENT HEALTH SERVICES	STUDENT TRANSPORTATION	OPERATION OF PLANT	MAINTENANCE OF PLANT	FIXED CHARGES	COMMUNITY SERVICES	CAPITAL OUTLAY	STUDENT ACTIVITY FUNDS	TOTAL
UNRESTRICTED FUNDS																			
10	260023	PVMS PERRYVILLE	PMS TOURNAMENTS				(753.71)	753.71											-
	260054	TEES THOMSON ESTATES	USING CARRYOVER		2,140.00		(2,140.00)												-
	260029	RSES RISING SUN	TCHR CVG FOR PARENT MTGS			112.00	(112.00)												-
	260043	NEMS NORTH EAST	RECONCILE		660.48		(660.48)												-
	260141	BMHS BOHEMIA MANOR	BUDGET TRANS POS DEV & WALKIES		1,429.78		(1,429.78)												-
	260222	NEHS NORTH EAST	BUA NEHS CANON CAMERAS				1,278.00												1,278.00
UNRESTRICTED TOTAL				-	4,230.26	112.00	(3,817.97)	753.71	-	-	-	-	-	-	-	-	-	-	1,278.00
RESTRICTED FUNDS																			
20	260140	CCST SCHOOL OF TECHNOLOGY	PERKINS CARRYOVER	343.00			13,250.00												13,593.00
	260167	BES BAINBRIDGE	FY25 TITLE I CARRYOVER BUDGET	7,255.23	(2,656.61)	(31,371.18)	131,724.33	44,800.34	-	-	-	(14,913.07)	-	-	(134,839.04)				-
	260099	RSHS RISING SUN	TRANSFER TO COVER BUS INVOICE				(184.45)					184.45							-
	260254	RSHS RISING SUN	BUA RIT PLTW MINI GRANT RSHS				120.00												120.00
RESTRICTED TOTAL				7,598.23	(2,656.61)	(31,371.18)	144,909.88	44,800.34	-	-	-	(14,728.62)	-	-	(134,839.04)	-	-	-	13,713.00
TOTAL																			
TOTAL				7,598.23	1,573.65	(31,259.18)	141,091.91	45,554.05	-	-	-	(14,728.62)	-	-	(134,839.04)	-	-	-	14,991.00

Revenues	Original Budget	Current Amendments	YTD Amendments	Current Budget	YTD Transactions	Open Encumbrances	Available Balance
20 LOCAL APPROPRIATION	\$ 105,386,116	\$ -	\$ -	\$ 105,386,116	\$ 61,475,232	\$ -	\$ 43,910,884
22 OTHER REV	11,450,000	1,278	4,853,446	16,303,446	1,890,889	-	14,412,557
24 STATE REV	144,254,930	-	536,444	144,791,374	95,924,727	-	48,866,647
Total	\$ 261,091,046	\$ 1,278	\$ 5,389,890	\$ 266,480,936	\$ 159,290,847	\$ -	\$ 107,190,088

Expenditures by Category	Original Budget	Current Amendments	YTD Amendments	Current Budget	YTD Transactions	Open Encumbrances	Available Balance
01 ADMINISTRATION	\$ 6,812,916	\$ -	\$ 213,519	\$ 7,026,435	\$ 4,754,198	\$ 2,527,963	\$ (255,726)
02 INSTRUCTION-LEAD/SUPPORT	18,676,435	4,230	(52,528)	18,623,908	11,053,375	7,140,784	429,749
03 INSTRUCTION-SALARIES/WAGES	92,032,541	112	453,548	92,486,089	42,584,069	46,752,576	3,149,444
04 INSTRUCTION-MATERIALS/SUPPLIES	3,477,633	(3,818)	499,753	3,977,386	2,702,632	33,108	1,241,646
05 INSTRUCTION-OTHER COSTS	7,561,492	754	188,619	7,750,111	3,593,929	2,273,230	1,882,952
06 SPECIAL EDUCATION	37,502,075	-	358,523	37,860,598	17,512,533	18,575,503	1,772,561
07 STUDENT PERSONNEL SERVICES	2,475,230	-	244,131	2,719,361	1,473,104	1,134,936	111,321
08 STUDENT HEALTH SERVICES	2,736,201	-	22,157	2,758,358	1,249,417	1,298,759	210,182
09 STUDENT TRANSPORTATION	14,762,132	-	(42,947)	14,719,186	7,403,012	683,977	6,632,197
10 OPERATION OF PLANT	15,174,122	-	19,319	15,193,441	8,469,297	4,213,702	2,510,442
11 MAINTENANCE OF PLANT	4,658,122	-	523,971	5,182,094	3,214,626	1,508,186	459,281
12 FIXED CHARGES	54,457,866	-	3,289,826	57,747,692	30,591,717	23,691,898	3,464,078
14 COMMUNITY SERVICES	369,803	-	(318,003)	51,800	14,806	-	36,994
15 CAPITAL OUTLAY	394,478	-	(10,000)	384,478	208,356	129,275	46,847
16 STUDENT ACTIVITY FEES	-	-	-	-	-	-	-
Total	\$ 261,091,046	\$ 1,278	\$ 5,389,890	\$ 266,480,936	\$ 134,825,071	\$ 109,963,896	\$ 21,691,969

Expenditures by Object	Original Budget	Current Amendments	YTD Amendments	Current Budget	YTD Transactions	Open Encumbrances	Available Balance
01 SALARIES AND WAGES	\$ 161,603,978	\$ 112	\$ 717,580	\$ 162,321,557	\$ 80,185,263	\$ 77,814,997	\$ 4,321,297
02 CONTRACTED SERVICES	26,456,468	(4,999)	(64,333)	26,392,135	13,613,728	5,034,063	7,744,343
03 SUPPLIES, MATERIALS	5,459,523	5,411	781,381	6,240,904	4,003,985	275,859	1,961,059
04 OTHER CHARGES	63,054,105	754	3,351,252	66,405,357	34,715,358	25,097,751	6,592,248
05 LAND, BUILD, EQUIP	323,000	-	604,010	927,010	471,596	180,468	274,946
08 TRANSFERS	4,193,973	-	-	4,193,973	1,835,140	1,560,758	798,075
Total	\$ 261,091,046	\$ 1,278	\$ 5,389,890	\$ 266,480,936	\$ 134,825,071	\$ 109,963,896	\$ 21,691,969

Revenues	Original Budget	Current Amendments	YTD Amendments	Current Budget	YTD Transactions	Open Encumbrances	Available Balance
22 OTHER REV	\$ -	\$ 120	\$ 449,895	\$ 449,895	\$ 366,664	\$ -	\$ 83,231
24 STATE REV	3,358,908	-	1,050,635	4,409,543	1,562,688	-	2,846,856
26 FEDERAL REV	11,069,204	13,593	3,629,764	14,698,968	3,636,522	-	11,062,445
Total	\$ 14,428,112	\$ 13,713	\$ 5,130,294	\$ 19,558,406	\$ 5,565,874	\$ -	\$ 13,992,532

Expenditures by Category	Original Budget	Current Amendments	YTD Amendments	Current Budget	YTD Transactions	Open Encumbrances	Available Balance
01 ADMINISTRATION	\$ 273,288	\$ 7,598	\$ 500,324	\$ 773,612	\$ 446,978	\$ 0	\$ 326,634
02 INSTRUCTION-LEAD/SUPPORT	94,433	(2,657)	85,940	180,373	111,241	51,170	17,963
03 INSTRUCTION-SALARIES/WAGES	3,473,843	(31,371)	1,300,027	4,773,870	1,895,559	1,691,110	1,187,201
04 INSTRUCTION-MATERIALS/SUPPLIES	156,344	144,910	397,043	553,387	270,355	31,480	251,552
05 INSTRUCTION-OTHER COSTS	433,064	44,800	1,043,264	1,476,328	656,495	126,664	693,169
06 SPECIAL EDUCATION	4,265,744	-	251,097	4,516,841	2,072,913	1,713,983	729,945
07 STUDENT PERSONNEL SERVICES	-	-	103,550	103,550	53,716	-	49,834
08 STUDENT HEALTH SERVICES	-	-	(6,729)	(6,729)	10,564	-	(17,293)
09 STUDENT TRANSPORTATION	128,054	(14,729)	54,947	183,001	161,846	-	21,155
10 OPERATION OF PLANT	9,324	-	(5,480)	3,844	3,792	-	52
11 MAINTENANCE OF PLANT	-	-	61,648	61,648	36,253	-	25,395
12 FIXED CHARGES	3,286,976	(134,839)	1,011,987	4,298,963	1,737,258	66,037	2,495,668
14 COMMUNITY SERVICES	2,307,042	-	332,676	2,639,718	1,266,431	815,847	557,439
Total	\$ 14,428,112	\$ 13,713	\$ 5,130,294	\$ 19,558,406	\$ 8,723,400	\$ 4,496,292	\$ 6,338,714

Expenditures by Object	Original Budget	Current Amendments	YTD Amendments	Current Budget	YTD Transactions	Open Encumbrances	Available Balance
01 SALARIES AND WAGES	\$ 8,319,194	\$ (31,371)	\$ 1,632,067	\$ 9,951,262	\$ 4,233,581	\$ 3,633,916	\$ 2,083,764
02 CONTRACTED SERVICES	1,620,633	42,733	1,200,079	2,820,712	1,688,180	740,463	392,069
03 SUPPLIES, MATERIALS	300,327	144,971	562,134	862,461	380,692	38,932	442,836
04 OTHER CHARGES	3,765,575	(150,218)	1,476,032	5,241,607	2,073,620	66,037	3,101,950
05 LAND, BUILD, EQUIP	15,000	-	134,783	149,783	117,883	-	31,901
08 TRANSFERS	407,383	7,598	125,198	532,581	229,443	16,943	286,195
Total	\$ 14,428,112	\$ 13,713	\$ 5,130,294	\$ 19,558,406	\$ 8,723,400	\$ 4,496,292	\$ 6,338,714

Revenues	Original Budget	Current Amendments	YTD Amendments	Current Budget	YTD Transactions	Open Encumbrances	Available Balance
20 LOCAL APPROPRIATION	\$ 105,386,116	\$ -	\$ -	\$ 105,386,116	\$ 61,475,232	\$ -	\$ 43,910,884
22 OTHER REV	11,450,000	1,398	5,303,341	16,753,341	2,257,553	-	14,495,788
24 STATE REV	147,613,838	-	1,587,080	149,200,918	97,487,414	-	51,713,503
26 FEDERAL REV	11,069,204	13,593	3,629,764	14,698,968	3,636,522	-	11,062,445
Total	\$ 275,519,158	\$ 14,991	\$ 10,520,184	\$ 286,039,342	\$ 164,856,722	\$ -	\$ 121,182,620

Expenditures by Category	Original Budget	Current Amendments	YTD Amendments	Current Budget	YTD Transactions	Open Encumbrances	Available Balance
01 ADMINISTRATION	\$ 7,086,203	\$ 7,598	\$ 713,843	\$ 7,800,047	\$ 5,201,176	\$ 2,527,963	\$ 70,908
02 INSTRUCTION-LEAD/SUPPORT	18,770,868	1,574	33,412	18,804,280	11,164,615	7,191,953	447,712
03 INSTRUCTION-SALARIES/WAGES	95,506,384	(31,259)	1,753,575	97,259,960	44,479,628	48,443,687	4,336,645
04 INSTRUCTION-MATERIALS/SUPPLIES	3,633,977	141,092	896,796	4,530,772	2,972,987	64,588	1,493,198
05 INSTRUCTION-OTHER COSTS	7,994,556	45,554	1,231,883	9,226,439	4,250,425	2,399,893	2,576,122
06 SPECIAL EDUCATION	41,767,819	-	609,620	42,377,439	19,585,446	20,289,486	2,502,506
07 STUDENT PERSONNEL SERVICES	2,475,230	-	347,681	2,822,911	1,526,820	1,134,936	161,155
08 STUDENT HEALTH SERVICES	2,736,201	-	15,428	2,751,629	1,259,981	1,298,759	192,889
09 STUDENT TRANSPORTATION	14,890,186	(14,729)	12,000	14,902,187	7,564,858	683,977	6,653,352
10 OPERATION OF PLANT	15,183,446	-	13,839	15,197,285	8,473,089	4,213,702	2,510,494
11 MAINTENANCE OF PLANT	4,658,122	-	585,619	5,243,742	3,250,879	1,508,186	484,676
12 FIXED CHARGES	57,744,842	(134,839)	4,301,815	62,046,655	32,328,975	23,757,935	5,959,745
14 COMMUNITY SERVICES	2,676,845	-	14,673	2,691,518	1,281,237	815,847	594,434
15 CAPITAL OUTLAY	394,478	-	(10,000)	384,478	208,356	129,275	46,847
16 STUDENT ACTIVITY FEES	-	-	-	-	-	-	-
Total	\$ 275,519,158	\$ 14,991	\$ 10,520,184	\$ 286,039,342	\$ 143,548,470	\$ 114,460,188	\$ 28,030,683

Expenditures by Object	Original Budget	Current Amendments	YTD Amendments	Current Budget	YTD Transactions	Open Encumbrances	Available Balance
01 SALARIES AND WAGES	\$ 169,923,172	\$ (31,259)	\$ 2,349,647	\$ 172,272,819	\$ 84,418,844	\$ 81,448,913	\$ 6,405,061
02 CONTRACTED SERVICES	28,077,101	37,734	1,135,746	29,212,847	15,301,909	5,774,526	8,136,412
03 SUPPLIES, MATERIALS	5,759,850	150,382	1,343,515	7,103,365	4,384,678	314,791	2,403,895
04 OTHER CHARGES	66,819,680	(149,465)	4,827,285	71,646,965	36,788,978	25,163,788	9,694,198
05 LAND, BUILD, EQUIP	338,000	-	738,793	1,076,793	589,479	180,468	306,846
08 TRANSFERS	4,601,355	7,598	125,198	4,726,554	2,064,583	1,577,701	1,084,270
Total	\$ 275,519,158	\$ 14,991	\$ 10,520,184	\$ 286,039,342	\$ 143,548,470	\$ 114,460,188	\$ 28,030,683

Unrestricted Expenditures
% of Current Budget to Prior Year Trend

Category	Fiscal Year	Original Budget	Current Budget	YTD Transactions	% to Date	Comments
01 - ADMINISTRATION	2026	6,812,916	7,026,435	4,754,198	68%	
	2025	6,081,795	6,358,267	4,342,584	68%	
	2024	6,097,720	6,169,496	3,814,171	62%	
02 - INSTRUCTION-LEAD/SUPPORT	2026	18,676,435	18,623,908	11,053,375	59%	
	2025	17,153,344	17,294,791	10,265,429	59%	
	2024	15,923,000	16,066,150	8,838,761	55%	
03 - INSTRUCTION-SALARIES/WAGES	2026	92,032,541	92,486,089	42,584,069	46%	
	2025	86,686,444	87,223,834	40,134,349	46%	
	2024	82,698,885	82,681,907	34,366,095	42%	
04 - INSTRUCTION-MATERIALS/SUPPLIES	2026	3,477,633	3,977,386	2,702,632	68%	CLASSROOM TECHNOLOGY
	2025	2,702,528	3,365,254	1,931,845	57%	
	2024	3,564,332	3,695,229	2,052,014	56%	
05 - INSTRUCTION-OTHER COSTS	2026	7,561,492	7,750,111	3,593,929	46%	
	2025	6,154,044	6,986,267	2,882,929	41%	
	2024	5,659,114	5,672,250	2,893,533	51%	
06 - SPECIAL EDUCATION	2026	37,502,075	37,860,598	17,512,533	46%	
	2025	34,382,483	34,067,240	15,726,215	46%	
	2024	32,145,143	32,283,315	13,549,215	42%	
07 - STUDENT PERSONNEL SERVICES	2026	2,475,230	2,719,361	1,473,104	54%	
	2025	2,208,689	2,022,596	1,141,810	56%	
	2024	1,605,508	1,588,147	896,680	56%	
08 - STUDENT HEALTH SERVICES	2026	2,736,201	2,758,358	1,249,417	45%	
	2025	2,545,701	2,590,444	1,200,549	46%	
	2024	2,324,258	2,330,261	1,049,692	45%	
09 - STUDENT TRANSPORTATION	2026	14,762,132	14,719,186	7,403,012	50%	
	2025	13,948,694	13,935,428	7,304,902	52%	
	2024	13,654,764	13,670,604	7,255,888	53%	
10 - OPERATION OF PLANT	2026	15,174,122	15,193,441	8,469,297	56%	
	2025	14,275,363	14,253,533	7,876,845	55%	
	2024	13,709,748	13,705,648	7,112,693	52%	
11 - MAINTENANCE OF PLANT	2026	4,658,122	5,182,094	3,214,626	62%	
	2025	4,543,088	5,387,084	3,006,949	56%	
	2024	3,883,261	4,383,507	2,424,108	55%	
12 - FIXED CHARGES	2026	54,457,866	57,747,692	30,591,717	53%	ACTIVE EMPLOYEE HEALTHCARE
	2025	50,275,315	51,084,660	28,771,415	56%	
	2024	44,100,099	44,518,119	24,623,903	55%	
14 - COMMUNITY SERVICES	2026	369,803	51,800	14,806	29%	
	2025	562,280	40,450	31,888	79%	
	2024	252,360	364,739	56,161	15%	
15 - CAPITAL OUTLAY	2026	394,478	384,478	208,356	54%	
	2025	422,963	595,915	393,401	66%	
	2024	1,202,170	2,146,805	1,054,547	49%	
16 - STUDENT ACTIVITY FEES	2026	-	-	-	0%	
	2025	-	-	-	0%	
	2024	-	-	(78,966)	0%	
TOTAL	2026	\$ 261,091,046	\$ 266,480,936	\$ 134,825,070	51%	
	2025	\$ 241,942,731	\$ 245,205,763	\$ 125,011,110	51%	
	2024	\$ 226,820,362	\$ 229,276,177	\$ 109,908,495	48%	
2026 - 2025		\$ 19,148,315	\$ 21,275,173	\$ 9,813,960		

**Unrestricted Budget Report
By Department**

Rollup Code	Original Budget	YTD Amendments	Current Budget	YTD Transactions	Open Encumbrances	Available Balance	% of Budget Used
ADMINISTRATIVE SERVICES	\$ 21,380,130	\$ 3,193,020	\$ 24,573,149	\$ 13,198,051	\$ 2,431,825	\$ 8,943,273	64%
10000 - BOARD	313,662	-	313,662	217,313	22,001	74,347	76%
20000 - SUPERINTENDENT	88,300	-	88,300	25,281	10,925	52,093	41%
30000 - DIV OF ADMIN SERVICES	29,753	-	29,753	5,123	-	24,630	17%
30100 - HR AND BENEFITS	114,681	-	114,681	25,472	6,089	83,120	28%
30300 - ASST/ACCTBLTY	173,530	-	173,530	102,712	-	70,818	59%
30400 - SAFE SCHOOLS	201,291	167,000	368,291	315,311	-	52,980	86%
50000 - OFFICE OF FINANCE	986,772	-	986,772	462,668	449,575	74,529	92%
50100 - BUS SVCS	137,910	-	137,910	104,474	15,249	18,187	87%
50200 - PURCHASING	911,706	-	911,706	422,461	368,214	121,030	87%
50300 - UTILITIES	5,810,000	-	5,810,000	2,894,604	725,623	2,189,772	62%
60100 - STUDENT TRANS	10,644,156	2,252,324	12,896,480	6,435,506	105,147	6,355,827	51%
60200 - OPER PLANT	1,237,349	43,636	1,280,985	955,253	241,976	83,757	93%
60300 - MAINTENANCE PLANT	344,361	-	344,361	217,671	94,926	31,764	91%
60310 - ELECTRICAL SERVICES	214,992	(10,000)	204,992	161,079	14,705	29,209	86%
60320 - HVAC SERVICES	390,000	346,394	736,394	536,027	124,213	76,154	90%
60330 - SAFETY SERVICES	42,000	(5,000)	37,000	17,046	12,448	7,506	80%
60340 - CARPENTRY SERVICES	117,008	100,000	217,008	56,484	44,700	115,825	47%
60350 - GROUNDS MAINTENANCE	377,427	308,666	686,093	353,296	183,404	149,393	78%
60600 - CAPITAL OUTLAY	91,200	(10,000)	81,200	21,723	12,629	46,847	42%
92500 - INSURANCE RECOVERY	50,000	-	50,000	-	-	50,000	0%
99100 - INDIRECT FEES	(895,967)	-	(895,967)	(131,451)	-	(764,516)	15%
EDUCATION SERVICES	\$ 28,535,154	\$ (1,577,435)	\$ 26,957,719	\$ 12,819,520	\$ 6,413,296	\$ 7,724,903	71%
30200 - INFORMATION TECHNOLOGY	3,879,408	105,339	3,984,747	3,157,089	566,574	261,085	93%
40000 - DIV OF ED SERVICES	3,519,021	(13,286)	3,505,735	1,346,019	372,137	1,787,579	49%
40100 - CAREER & TECHNOLOGY PROGRAM	722,905	-	722,905	335,901	167	386,837	46%
40200 - GIFTED AND TALENTED	-	-	-	-	-	-	0%
40250 - BLENDED VIRTUAL PROGRAM	42,068	13,863	55,931	42,441	579	12,911	77%
40300 - SPECIAL EDUCATION	3,330,247	(2,125,338)	1,204,909	477,516	437,616	289,778	76%
40310 - NONPUBLIC SCHOOL PROGRAMS	4,296,760	-	4,296,760	1,966,591	1,560,758	769,412	82%
40320 - PSYCHOLOGICAL SERVICES	348,570	-	348,570	148,657	126,352	73,561	79%
40330 - SPED RELATED SERVICES	2,124,216	154,000	2,278,216	1,022,289	1,181,325	74,602	97%
40340 - INFANTS AND TODDLERS	265,146	-	265,146	110,728	61,168	93,251	65%
40350 - STEP	-	36,611	36,611	19,578	-	17,033	53%
40400 - EARLY CHILDHOOD	96,341	-	96,341	29,022	-	67,319	30%
40500 - STUDENT PERSONNEL SERVICES	3,008,905	174,571	3,183,476	1,051,641	1,365,478	766,357	76%
40610 - HOME/HOSP	456,980	-	456,980	166,980	23,220	266,780	42%
40620 - ALTERNATIVE EDUCATION	440,000	(135,000)	305,000	98,371	-	206,629	32%
40700 - STUDENT HEALTH SERVICES	130,001	530	130,531	75,352	693	54,487	58%
40800 - MEDIA PROGRAMS	138,396	(41,899)	96,497	59,225	-	37,272	61%
40900 - GUIDANCE SERVICES	578,471	135,595	714,066	321,182	313,965	78,918	89%
41000 - MATH-ELEMENTARY	688,618	-	688,618	372,767	12,450	303,401	56%
41100 - MATH-SECONDARY	184,450	-	184,450	165,484	-	18,966	90%
41200 - ELA-ELEMENTARY	668,439	-	668,439	267,044	20,925	380,470	43%
41300 - ELA-SECONDARY	10,254	-	10,254	3,896	886	5,472	47%
41400 - ART	4,240	1,000	5,240	1,341	-	3,899	26%
41500 - MUSIC	196,993	129,079	326,072	159,734	73,170	93,169	71%
41600 - PERSONAL WELLNESS	600	(600)	-	-	-	-	0%
41700 - WORLD LANGUAGES	4,550	-	4,550	-	-	4,550	0%
41800 - MULTILINGUAL LEARNERS	72,884	-	72,884	44,991	5,763	22,130	70%
41900 - SCIENCE	128,947	-	128,947	73,790	47,148	8,009	94%
42000 - STEM	14,420	-	14,420	7,215	-	7,205	50%
42100 - SOCIAL STUDIES	3,600	8,000	11,600	5,281	303	6,017	48%
42200 - HEALTH EDUCATION	990	5,886	6,876	5,926	-	950	86%
42300 - PHYSICAL EDUCATION	34,480	-	34,480	19,916	-	14,564	58%
42400 - ATHLETICS	2,054,160	4,250	2,058,410	801,385	232,059	1,024,966	50%
70000 - EXEC DIR FOR ELEMENTARY	1,620	-	1,620	-	-	1,620	0%
80000 - EXEC DIR FOR MIDDLE	101,260	-	101,260	75,242	-	26,018	74%
90000 - EXEC DIR FOR HIGH	987,211	(30,035)	957,176	386,927	10,562	559,687	42%
ELEMENTARY SCHOOLS	\$ 462,912	\$ 320,277	\$ 783,189	\$ 267,296	\$ 8,208	\$ 507,685	35%
MIDDLE SCHOOLS	\$ 210,871	\$ 51,917	\$ 262,788	\$ 99,589	\$ 152	\$ 163,046	38%
HIGH SCHOOLS	\$ 295,975	\$ 136,575	\$ 432,550	\$ 180,187	\$ 2,844	\$ 249,519	42%
00000 - STUDENT ACTIVITY FUNDS	-	-	-	-	-	-	0%
FTE SALARIES	\$ 210,206,005	\$ 3,265,536	\$ 213,471,541	\$ 108,260,427	\$ 101,107,571	\$ 4,103,542	98%
99999 - FTE SALARIES	155,748,139	(24,290)	155,723,849	77,668,710	77,415,674	639,465	100%
60400 - FIXED CHARGES	54,457,866	3,289,826	57,747,692	30,591,717	23,691,898	3,464,078	94%
TOTAL	\$ 261,091,046	\$ 5,389,890	\$ 266,480,936	\$ 134,825,071	\$ 109,963,896	\$ 21,691,969	92%