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

March 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 February 2026 at their Board Meeting on March 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	$ 5,584
Other Revenue	34,193	Instruction Leadership/Support	1,244
State Revenue	-	Instruction Salaries/Wages	(8,200)
Federal Revenue	2,252	Instruction Materials/Supplies	29,985
		Instruction Other Costs	17,582
		Special Education	85,680
		Student Personnel Services	(2,467)
		Student Health Services	24,037
		Student Transportation	45,368
		Operation of Plant	(13,500)
		Maintenance of Plant	(2,618)
		Fixed Charges	(146,250)
		Community Services	-
		Capital Outlay	-
		Student Activity Funds	-
Total Revenue	$ 36,445	Total Expenditures	$ 36,445

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 2/1/26 to 2/28/26:

Restricted Other Revenue		
Description	**Project Number**	**Amount**
FY26 BEPAC, Inc. Foundation for CCPS grants to multiple schools for various classroom and STEM instructional materials and field trips.	19226	$ 30,768
Total		**$ 30,768**

Restricted Federal Revenue		
Description	**Project Number**	**Amount**
Additional FY26 Special Education CCEIS Passthrough funds to support staff development consultants.	42926	$ 2,134
Additional FY26 Special Education CCEIS Preschool funds to support staff development consultants.	43026	118
Total		**$ 2,252**

Unrestricted Other Revenue		
Description	**Project Number**	**Amount**
FY26 donation from Chesapeake City Elementary to purchase classroom books.	n/a	$ 600
FY26 donation from Holly Hall Elementary to purchase media books.	n/a	2,825
Total		**$ 3,425**

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	260054	DIV OF ADMIN SERVICES	INTERACTIVE MEDIA G/A ACCT	13,500.00									(13,500.00)						-
	260060	CAREER & TECH EDUC	HTMP MTLS FOR STEP			(1,900.00)	1,900.00												-
	260280	CAREER & TECH EDUC	BALANCE CTE A/C			(3,300.00)	1,895.00	1,405.00											-
	260172	NEMS NORTH EAST	RECONCILE ACCOUNTS		178.56		(178.56)												-
	260043	STUDENT SERVICES	TRANSFER FOR NURSE IPADS			(3,000.00)				(2,467.00)	5,467.00								-
	260016	BMHS BOHEMIA MANOR	POS, CHAIRS,WALKIES		2,960.36		(2,960.36)												-
	260186	CCES CHESAPEAKE CITY	CCES DONATION GR 1 BOOKS				599.55												599.55
	260191	INSURANCE RECOVERY	MABE INSUR - TRANSP VEHICLE									2,618.34		(2,618.34)					-
	260255	CAREER & TECH EDUC	DIESEL ASE ACCREDITATION RENEW		(1,895.00)		1,895.00												-
	260346	HHES HOLLY HALL	HHES MEDIA BOOKS DONATION				2,825.00												2,825.00
UNRESTRICTED TOTAL				**13,500.00**	**1,243.92**	**(8,200.00)**	**5,975.63**	**1,405.00**	**-**	**(2,467.00)**	**5,467.00**	**2,618.34**	**(13,500.00)**	**(2,618.34)**	**-**	**-**	**-**	**-**	**3,424.55**
RESTRICTED FUNDS																			
20	260013	PUBLIC INFORMATION OFFICE	PROJ 19226 FOUNDATION DONATION				24,009.41	6,009.00				750.00							30,768.41
	260382	SPECIAL EDUCATION	PROJ 42926, 43026 SPEC ED CCEIS	(7,916.00)				10,168.00											2,252.00
	260389	SPECIAL EDUCATION	PROJ 40125 MSDE BA APPROV						85,680.00	-	18,570.00	42,000.00	-	-	(146,250.00)				-
RESTRICTED TOTAL				**(7,916.00)**	**-**	**-**	**24,009.41**	**16,177.00**	**85,680.00**	**-**	**18,570.00**	**42,750.00**	**-**	**-**	**(146,250.00)**	**-**	**-**	**-**	**33,020.41**
TOTAL				**5,584.00**	**1,243.92**	**(8,200.00)**	**29,985.04**	**17,582.00**	**85,680.00**	**(2,467.00)**	**24,037.00**	**45,368.34**	**(13,500.00)**	**(2,618.34)**	**(146,250.00)**	**-**	**-**	**-**	**36,444.96**

Revenues	Original Budget	Current Amendments	YTD Amendments	Current Budget	YTD Transactions	Open Encumbrances	Available Balance
20 LOCAL APPROPRIATION	$ 105,386,116	$ -	$ -	$ 105,386,116	$ 70,257,408	$ -	$ 35,128,708
22 OTHER REV	11,450,000	3,425	4,856,870	16,306,870	2,028,495	-	14,278,375
24 STATE REV	144,254,930	-	536,444	144,791,374	95,994,943	-	48,796,431
Total	**$ 261,091,046**	**$ 3,425**	**$ 5,393,314**	**$ 266,484,360**	**$ 168,280,847**	**$ -**	**$ 98,203,514**

Expenditures by Category	Original Budget	Current Amendments	YTD Amendments	Current Budget	YTD Transactions	Open Encumbrances	Available Balance
01 ADMINISTRATION	$ 6,812,916	$ 13,500	$ 227,019	$ 7,039,935	$ 5,257,952	$ 2,109,784	$ (327,802)
02 INSTRUCTION-LEAD/SUPPORT	18,676,435	1,244	(51,284)	18,625,152	12,474,844	5,791,334	358,974
03 INSTRUCTION-SALARIES/WAGES	92,032,541	(8,200)	445,348	92,477,889	49,621,365	39,995,693	2,860,832
04 INSTRUCTION-MATERIALS/SUPPLIES	3,477,633	5,976	505,728	3,983,361	2,817,184	21,002	1,145,176
05 INSTRUCTION-OTHER COSTS	7,561,492	1,405	190,024	7,751,516	4,017,907	1,975,744	1,757,865
06 SPECIAL EDUCATION	37,502,075	-	358,523	37,860,598	20,283,810	16,103,741	1,473,046
07 STUDENT PERSONNEL SERVICES	2,475,230	(2,467)	241,664	2,716,894	1,674,614	934,817	107,463
08 STUDENT HEALTH SERVICES	2,736,201	5,467	27,624	2,763,825	1,473,587	1,093,135	197,103
09 STUDENT TRANSPORTATION	14,762,132	2,618	(40,328)	14,721,804	8,554,260	590,251	5,577,294
10 OPERATION OF PLANT	15,174,122	(13,500)	5,819	15,179,941	9,658,112	3,543,595	1,978,234
11 MAINTENANCE OF PLANT	4,658,122	(2,618)	521,353	5,179,475	3,577,215	1,298,675	303,585
12 FIXED CHARGES	54,457,866	-	3,289,826	57,747,692	33,533,105	20,658,030	3,556,557
14 COMMUNITY SERVICES	369,803	-	(318,003)	51,800	22,012	-	29,788
15 CAPITAL OUTLAY	394,478	-	(10,000)	384,478	243,010	94,657	46,811
16 STUDENT ACTIVITY FEES	-	-	-	-	-	-	-
Total	**$ 261,091,046**	**$ 3,425**	**$ 5,393,314**	**$ 266,484,360**	**$ 153,208,977**	**$ 94,210,458**	**$ 19,064,925**

Expenditures by Object	Original Budget	Current Amendments	YTD Amendments	Current Budget	YTD Transactions	Open Encumbrances	Available Balance
01 SALARIES AND WAGES	$ 161,603,978	$ (8,200)	$ 709,380	$ 162,313,357	$ 92,656,641	$ 65,800,647	$ 3,856,069
02 CONTRACTED SERVICES	26,456,468	9,024	(55,309)	26,401,159	15,509,082	4,490,612	6,401,465
03 SUPPLIES, MATERIALS	5,459,523	7,686	789,067	6,248,590	4,295,926	230,598	1,722,066
04 OTHER CHARGES	63,054,105	(2,467)	3,348,785	66,402,890	38,327,516	21,938,830	6,136,544
05 LAND, BUILD, EQUIP	323,000	(2,618)	601,391	924,391	471,996	180,468	271,928
08 TRANSFERS	4,193,973	-	-	4,193,973	1,947,817	1,569,302	676,854
Total	**$ 261,091,046**	**$ 3,425**	**$ 5,393,314**	**$ 266,484,360**	**$ 153,208,977**	**$ 94,210,458**	**$ 19,064,925**

Revenues	Original Budget	Current Amendments	YTD Amendments	Current Budget	YTD Transactions	Open Encumbrances	Available Balance
22 OTHER REV	$ -	$ 30,768	$ 480,663	$ 480,663	$ 397,432	$ -	$ 83,231
24 STATE REV	3,358,908	-	1,050,635	4,409,543	1,888,480	-	2,521,063
26 FEDERAL REV	11,069,204	2,252	3,632,016	14,701,220	4,391,446	-	10,309,774
Total	**$ 14,428,112**	**$ 33,020**	**$ 5,163,314**	**$ 19,591,426**	**$ 6,677,359**	**$ -**	**$ 12,914,068**

Expenditures by Category	Original Budget	Current Amendments	YTD Amendments	Current Budget	YTD Transactions	Open Encumbrances	Available Balance
01 ADMINISTRATION	$ 273,288	$ (7,916)	$ 492,408	$ 765,696	$ 447,130	$ (0)	$ 318,566
02 INSTRUCTION-LEAD/SUPPORT	94,433	-	85,940	180,373	121,931	40,936	17,506
03 INSTRUCTION-SALARIES/WAGES	3,473,843	-	1,300,027	4,773,870	2,201,655	1,475,277	1,096,938
04 INSTRUCTION-MATERIALS/SUPPLIES	156,344	24,009	421,052	577,396	304,306	37,909	235,181
05 INSTRUCTION-OTHER COSTS	433,064	16,177	1,059,441	1,492,505	721,932	97,882	672,692
06 SPECIAL EDUCATION	4,265,744	85,680	336,777	4,602,521	2,449,108	1,618,602	534,811
07 STUDENT PERSONNEL SERVICES	-	-	103,550	103,550	53,716	-	49,834
08 STUDENT HEALTH SERVICES	-	18,570	11,841	11,841	10,564	-	1,277
09 STUDENT TRANSPORTATION	128,054	42,750	97,697	225,751	170,107	7,757	47,887
10 OPERATION OF PLANT	9,324	-	(5,480)	3,844	4,415	-	(571)
11 MAINTENANCE OF PLANT	-	-	61,648	61,648	36,288	-	25,361
12 FIXED CHARGES	3,286,976	(146,250)	865,737	4,152,713	2,028,371	56,034	2,068,307
14 COMMUNITY SERVICES	2,307,042	-	332,676	2,639,718	1,423,505	679,014	537,199
Total	**$ 14,428,112**	**$ 33,020**	**$ 5,163,314**	**$ 19,591,426**	**$ 9,973,026**	**$ 4,013,410**	**$ 5,604,990**

Expenditures by Object	Original Budget	Current Amendments	YTD Amendments	Current Budget	YTD Transactions	Open Encumbrances	Available Balance
01 SALARIES AND WAGES	$ 8,319,194	$ (79,730)	$ 1,552,337	$ 9,871,532	$ 4,859,560	$ 3,112,068	$ 1,899,905
02 CONTRACTED SERVICES	1,620,633	248,772	1,448,851	3,069,484	1,901,836	778,837	388,812
03 SUPPLIES, MATERIALS	300,327	1,509	563,643	863,970	437,256	41,149	385,565
04 OTHER CHARGES	3,765,575	(129,615)	1,346,417	5,111,992	2,410,806	63,791	2,637,395
05 LAND, BUILD, EQUIP	15,000	-	134,783	149,783	117,883	-	31,901
08 TRANSFERS	407,383	(7,916)	117,282	524,665	245,686	17,566	261,413
Total	**$ 14,428,112**	**$ 33,020**	**$ 5,163,314**	**$ 19,591,426**	**$ 9,973,026**	**$ 4,013,410**	**$ 5,604,990**

Revenues	Original Budget	Current Amendments	YTD Amendments	Current Budget	YTD Transactions	Open Encumbrances	Available Balance
20 LOCAL APPROPRIATION	$ 105,386,116	$ -	$ -	$ 105,386,116	$ 70,257,408	$ -	$ 35,128,708
22 OTHER REV	11,450,000	34,193	5,337,534	16,787,534	2,425,928	-	14,361,606
24 STATE REV	147,613,838	-	1,587,080	149,200,918	97,883,424	-	51,317,494
26 FEDERAL REV	11,069,204	2,252	3,632,016	14,701,220	4,391,446	-	10,309,774
Total	**$ 275,519,158**	**$ 36,445**	**$ 10,556,629**	**$ 286,075,787**	**$ 174,958,206**	**$ -**	**$ 111,117,581**

Expenditures by Category	Original Budget	Current Amendments	YTD Amendments	Current Budget	YTD Transactions	Open Encumbrances	Available Balance
01 ADMINISTRATION	$ 7,086,203	$ 5,584	$ 719,427	$ 7,805,631	$ 5,705,082	$ 2,109,784	$ (9,236)
02 INSTRUCTION-LEAD/SUPPORT	18,770,868	1,244	34,656	18,805,524	12,596,775	5,832,270	376,480
03 INSTRUCTION-SALARIES/WAGES	95,506,384	(8,200)	1,745,375	97,251,760	51,823,020	41,470,970	3,957,770
04 INSTRUCTION-MATERIALS/SUPPLIES	3,633,977	29,985	926,780	4,560,757	3,121,490	58,911	1,380,357
05 INSTRUCTION-OTHER COSTS	7,994,556	17,582	1,249,465	9,244,021	4,739,839	2,073,626	2,430,557
06 SPECIAL EDUCATION	41,767,819	85,680	695,300	42,463,119	22,732,918	17,722,343	2,007,857
07 STUDENT PERSONNEL SERVICES	2,475,230	(2,467)	345,214	2,820,444	1,728,330	934,817	157,298
08 STUDENT HEALTH SERVICES	2,736,201	24,037	39,465	2,775,666	1,484,151	1,093,135	198,380
09 STUDENT TRANSPORTATION	14,890,186	45,368	57,369	14,947,555	8,724,367	598,007	5,625,182
10 OPERATION OF PLANT	15,183,446	(13,500)	339	15,183,785	9,662,527	3,543,595	1,977,663
11 MAINTENANCE OF PLANT	4,658,122	(2,618)	583,001	5,241,123	3,613,503	1,298,675	328,945
12 FIXED CHARGES	57,744,842	(146,250)	4,155,565	61,900,405	35,561,477	20,714,064	5,624,864
14 COMMUNITY SERVICES	2,676,845	-	14,673	2,691,518	1,445,517	679,014	566,987
15 CAPITAL OUTLAY	394,478	-	(10,000)	384,478	243,010	94,657	46,811
16 STUDENT ACTIVITY FEES	-	-	-	-	-	-	-
Total	**$ 275,519,158**	**$ 36,445**	**$ 10,556,629**	**$ 286,075,787**	**$ 163,182,004**	**$ 98,223,868**	**$ 24,669,915**

Expenditures by Object	Original Budget	Current Amendments	YTD Amendments	Current Budget	YTD Transactions	Open Encumbrances	Available Balance
01 SALARIES AND WAGES	$ 169,923,172	$ (87,930)	$ 2,261,717	$ 172,184,889	$ 97,516,200	$ 68,912,715	$ 5,755,973
02 CONTRACTED SERVICES	28,077,101	257,796	1,393,542	29,470,643	17,410,918	5,269,449	6,790,276
03 SUPPLIES, MATERIALS	5,759,850	9,195	1,352,710	7,112,560	4,733,182	271,747	2,107,631
04 OTHER CHARGES	66,819,680	(132,082)	4,695,204	71,514,883	40,738,322	22,002,621	8,773,939
05 LAND, BUILD, EQUIP	338,000	(2,618)	736,174	1,074,175	589,879	180,468	303,828
08 TRANSFERS	4,601,355	(7,916)	117,282	4,718,638	2,193,503	1,586,868	938,267
Total	**$ 275,519,158**	**$ 36,445**	**$ 10,556,629**	**$ 286,075,787**	**$ 163,182,004**	**$ 98,223,868**	**$ 24,669,915**

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	7,039,935	5,257,952	75%	
	2025	6,081,795	6,358,267	5,000,695	79%	
	2024	6,097,720	6,111,324	4,296,881	70%	
02 - INSTRUCTION-LEAD/SUPPORT	2026	18,676,435	18,625,152	12,474,844	67%	
	2025	17,153,344	17,302,431	11,584,470	67%	
	2024	15,923,000	16,075,186	10,054,217	63%	
03 - INSTRUCTION-SALARIES/WAGES	2026	92,032,541	92,477,889	49,621,365	54%	
	2025	86,686,444	87,224,730	46,920,189	54%	
	2024	82,698,885	82,713,797	40,378,609	49%	
04 - INSTRUCTION-MATERIALS/SUPPLIES	2026	3,477,633	3,983,361	2,817,184	71%	CLASSROOM TECHNOLOGY
	2025	2,702,528	3,353,613	2,009,777	60%	
	2024	3,564,332	3,736,989	2,119,679	57%	
05 - INSTRUCTION-OTHER COSTS	2026	7,561,492	7,751,516	4,017,907	52%	
	2025	6,154,044	6,986,267	3,399,853	49%	
	2024	5,659,114	5,618,709	3,161,311	56%	
06 - SPECIAL EDUCATION	2026	37,502,075	37,860,598	20,283,810	54%	
	2025	34,382,483	34,092,700	18,588,233	55%	
	2024	32,145,143	32,283,315	16,032,103	50%	
07 - STUDENT PERSONNEL SERVICES	2026	2,475,230	2,716,894	1,674,614	62%	
	2025	2,208,689	2,022,596	1,288,988	64%	
	2024	1,605,508	1,588,147	969,617	61%	
08 - STUDENT HEALTH SERVICES	2026	2,736,201	2,763,825	1,473,587	53%	
	2025	2,545,701	2,590,444	1,399,286	54%	
	2024	2,324,258	2,330,261	1,214,471	52%	
09 - STUDENT TRANSPORTATION	2026	14,762,132	14,721,804	8,554,260	58%	
	2025	13,948,694	13,935,428	8,638,744	62%	
	2024	13,654,764	13,670,604	8,668,593	63%	
10 - OPERATION OF PLANT	2026	15,174,122	15,179,941	9,658,112	64%	
	2025	14,275,363	14,244,100	9,483,853	67%	
	2024	13,709,748	13,629,648	8,279,857	61%	
11 - MAINTENANCE OF PLANT	2026	4,658,122	5,179,475	3,577,215	69%	
	2025	4,543,088	4,843,897	3,326,756	69%	
	2024	3,883,261	4,459,507	2,762,337	62%	
12 - FIXED CHARGES	2026	54,457,866	57,747,692	33,533,105	58%	ACTIVE EMPLOYEE HEALTHCARE
	2025	50,275,315	51,059,200	32,530,696	64%	
	2024	44,100,099	44,549,083	28,463,026	64%	
14 - COMMUNITY SERVICES	2026	369,803	51,800	22,012	42%	
	2025	562,280	40,450	40,347	100%	
	2024	252,360	364,739	115,628	32%	
15 - CAPITAL OUTLAY	2026	394,478	384,478	243,010	63%	
	2025	422,963	428,913	248,995	58%	
	2024	1,202,170	2,146,805	1,141,801	53%	
16 - STUDENT ACTIVITY FEES	2026	-	-	-	0%	
	2025	-	-	-	0%	
	2024	-	-	(78,966)	0%	
TOTAL	2026	$ 261,091,046	$ 266,484,360	$ 153,208,977	57%	
	2025	$ 241,942,731	$ 244,483,036	$ 144,460,882	59%	
	2024	$ 226,820,362	$ 229,278,114	$ 127,579,164	56%	
2026 - 2025		$ 19,148,315	$ 22,001,324	$ 8,748,095		

Unrestricted Budget Report
By Department

Rollup Code	Original Budget	YTD Amendments	Current Budget	YTD Transactions	Open Encumbrances	Available Balance	% of Budget Used
ADMINISTRATIVE SERVICES	$ 23,635,130	$ 935,020	$ 24,570,149	$ 15,140,202	$ 2,237,711	$ 7,192,237	71%
10000 - BOARD	313,662	-	313,662	222,313	20,381	70,967	77%
20000 - SUPERINTENDENT	88,300	-	88,300	32,869	8,740	46,690	47%
30000 - DIV OF ADMIN SERVICES	29,753	-	29,753	6,813	-	22,940	23%
30100 - HR AND BENEFITS	114,681	-	114,681	41,206	5,318	68,157	41%
30300 - ASST/ACCTBLTY	173,530	-	173,530	110,531	-	62,999	64%
30400 - SAFE SCHOOLS	201,291	164,000	365,291	316,543	-	48,748	87%
50000 - OFFICE OF FINANCE	986,772	-	986,772	468,576	449,575	68,620	93%
50100 - BUS SVCS	137,910	-	137,910	104,743	15,126	18,041	87%
50200 - PURCHASING	911,706	-	911,706	497,232	331,384	83,090	91%
50300 - UTILITIES	5,810,000	-	5,810,000	3,464,574	608,657	1,736,769	70%
60100 - STUDENT TRANS	12,899,156	(2,676)	12,896,480	7,462,172	97,706	5,336,603	59%
60200 - OPER PLANT	1,237,349	43,636	1,280,985	1,039,618	211,177	30,190	98%
60300 - MAINTENANCE PLANT	344,361	10,000	354,361	256,325	85,291	12,746	96%
60310 - ELECTRICAL SERVICES	214,992	(10,000)	204,992	171,537	14,398	19,057	91%
60320 - HVAC SERVICES	390,000	431,393	821,393	575,740	160,533	85,121	90%
60330 - SAFETY SERVICES	42,000	(5,000)	37,000	30,776	9	6,215	83%
60340 - CARPENTRY SERVICES	117,008	65,001	182,009	63,733	44,700	73,575	60%
60350 - GROUNDS MAINTENANCE	377,427	248,666	626,093	370,839	183,376	71,878	89%
60600 - CAPITAL OUTLAY	91,200	(10,000)	81,200	33,048	1,341	46,811	42%
92500 - INSURANCE RECOVERY	50,000	-	50,000	2,618	-	47,382	5%
99100 - INDIRECT FEES	(895,967)	-	(895,967)	(131,603)	-	(764,364)	15%
EDUCATION SERVICES	$ 26,280,154	$ 680,565	$ 26,960,719	$ 14,213,871	$ 5,851,367	$ 6,895,482	74%
30200 - INFORMATION TECHNOLOGY	3,915,554	69,193	3,984,747	3,191,881	590,581	202,286	95%
40000 - DIV OF ED SERVICES	3,519,021	(13,286)	3,505,735	1,574,002	317,501	1,614,232	54%
40100 - CAREER & TECHNOLOGY PROGRAM	722,905	-	722,905	379,254	7,084	336,567	53%
40200 - GIFTED AND TALENTED	-	-	-	-	-	-	0%
40250 - BLENDED VIRTUAL PROGRAM	42,068	13,863	55,931	42,481	579	12,871	77%
40300 - SPECIAL EDUCATION	1,360,247	(155,338)	1,204,909	598,132	370,162	236,614	80%
40310 - NONPUBLIC SCHOOL PROGRAMS	4,296,760	-	4,296,760	2,079,420	1,569,302	648,039	85%
40320 - PSYCHOLOGICAL SERVICES	348,570	-	348,570	181,340	136,039	31,191	91%
40330 - SPED RELATED SERVICES	2,124,216	154,000	2,278,216	1,265,077	961,037	52,102	98%
40340 - INFANTS AND TODDLERS	265,146	-	265,146	118,474	53,422	93,251	65%
40350 - STEP	-	36,611	36,611	24,418	-	12,193	67%
40400 - EARLY CHILDHOOD	96,341	-	96,341	29,074	-	67,267	30%
40500 - STUDENT PERSONNEL SERVICES	2,888,905	292,104	3,181,009	1,305,315	1,136,304	739,390	77%
40610 - HOME/HOSP	456,980	-	456,980	178,750	87,417	190,813	58%
40620 - ALTERNATIVE EDUCATION	305,000	-	305,000	116,407	-	188,593	38%
40700 - STUDENT HEALTH SERVICES	130,001	5,997	135,998	87,759	693	47,546	65%
40800 - MEDIA PROGRAMS	102,250	(5,753)	96,497	59,225	-	37,272	61%
40900 - GUIDANCE SERVICES	578,471	135,595	714,066	428,288	208,466	77,312	89%
41000 - MATH-ELEMENTARY	688,618	-	688,618	372,992	12,450	303,176	56%
41100 - MATH-SECONDARY	184,450	-	184,450	165,631	-	18,819	90%
41200 - ELA-ELEMENTARY	668,439	-	668,439	313,498	20,925	334,017	50%
41300 - ELA-SECONDARY	10,254	-	10,254	9,018	441	796	92%
41400 - ART	4,240	1,000	5,240	1,341	-	3,899	26%
41500 - MUSIC	196,993	129,079	326,072	165,043	73,170	87,859	73%
41600 - PERSONAL WELLNESS	600	(600)	-	-	-	-	0%
41700 - WORLD LANGUAGES	4,550	-	4,550	-	-	4,550	0%
41800 - MULTILINGUAL LEARNERS	72,884	-	72,884	45,929	5,312	21,643	70%
41900 - SCIENCE	128,947	-	128,947	73,790	47,148	8,009	94%
42000 - STEM	14,420	-	14,420	7,414	-	7,006	51%
42100 - SOCIAL STUDIES	3,600	8,000	11,600	5,715	303	5,583	52%
42200 - HEALTH EDUCATION	990	5,886	6,876	5,926	-	950	86%
42300 - PHYSICAL EDUCATION	34,480	-	34,480	20,417	-	14,063	59%
42400 - ATHLETICS	2,054,160	4,250	2,058,410	904,665	242,471	911,274	56%
70000 - EXEC DIR FOR ELEMENTARY	1,620	-	1,620	-	-	1,620	0%
80000 - EXEC DIR FOR MIDDLE	101,260	-	101,260	76,268	-	24,992	75%
90000 - EXEC DIR FOR HIGH	957,211	(35)	957,176	386,927	10,562	559,687	42%
ELEMENTARY SCHOOLS	$ 462,912	$ 323,702	$ 786,614	$ 299,071	$ 8,205	$ 479,338	39%
MIDDLE SCHOOLS	$ 210,871	$ 51,917	$ 262,788	$ 117,679	$ 5,043	$ 140,066	47%
HIGH SCHOOLS	$ 295,975	$ 136,575	$ 432,550	$ 197,131	$ 1,566	$ 233,853	46%
00000 - STUDENT ACTIVITY FUNDS	-	-	-	-	-	-	0%
FTE SALARIES	$ 210,206,005	$ 3,265,536	$ 213,471,541	$ 123,241,023	$ 86,106,567	$ 4,123,950	98%
99999 - FTE SALARIES	155,748,139	(24,290)	155,723,849	89,707,918	65,448,537	567,393	100%
60400 - FIXED CHARGES	54,457,866	3,289,826	57,747,692	33,533,105	20,658,030	3,556,557	94%
TOTAL	$ 261,091,046	$ 5,393,314	$ 266,484,360	$ 153,208,977	$ 94,210,458	$ 19,064,925	93%