

DEPARTMENT/AREA	REVENUE			EXPENDITURES			NET	
	GSN \$	Recoveries \$	TOTAL REVENUE	Salaries and Benefits		Non- Salary \$		TOTAL EXPENDITURES
				FTE	\$			
Cafeterias		\$4.0	\$4.0	44.40	\$2.9	\$2.0	\$4.9	(\$0.9)
Central Services and Administration	\$52.7	\$10.6	\$63.3	799.00	\$55.7	\$18.0	\$73.7	(\$10.4)
Continuing Education vs funding	\$24.3	\$15.9	\$40.2	759.60	\$40.9	\$6.0	\$46.9	(\$6.7)
Early Years Programming	\$11.5	\$0.0	\$11.5	123.50	\$11.2	\$1.4	\$12.6	(\$1.1)
ECEs vs Funding (excluding 48.0 FTE in EDP)	\$72.0	\$0.0	\$72.0	1,080.00	\$76.7	\$0.0	\$76.7	(\$4.7)
Elementary Supervision	\$4.7	\$0.0	\$4.7	2,355.00	\$17.5	\$0.0	\$17.5	(\$12.8)
Museum and Archives	\$0.0	\$0.0	\$0.0	2.50	\$0.3	\$0.0	\$0.3	(\$0.3)
Outdoor Education	\$2.0	\$2.1	\$4.1	51.00	\$5.3	\$2.0	\$7.3	(\$3.2)
Safe & Caring vs funding	\$4.7	\$0.0	\$4.7	364.50	\$30.5	\$0.4	\$30.9	(\$26.2)
School Office Administration vs funding	\$107.0	\$0.0	\$107.0	1,228.00	\$110.5	\$0.0	\$110.5	(\$3.5)
Special Education	\$340.1	\$28.2	\$368.3		\$422.0	\$13.9	\$435.9	(\$67.6)
Statutory Benefits and Replacement Costs vs funding	\$0.0	\$0.0	\$0.0		\$47.3	\$0.0	\$47.3	(\$47.3)
Student Nutrition	\$0.0	\$0.0	\$0.0	6.00	\$0.6	\$0.6	\$1.2	(\$1.2)
TOTAL	\$619.0	\$60.8	\$679.8		\$821.4	\$44.3	\$865.7	(\$185.9)