



Harrisonburg City Public Schools

FY2023 Operational Budget Amendments
June 21, 2022

Presented by
Tracy Shaver, Chief Financial Officer

Investing in the Future of Harrisonburg City

A dynamic and diverse community where learning has no limits
and together we work for the success of all.

Revenue Adjustments



1. State revenue adjustments reflect a decrease in state aid of **(\$1,173,180)** from the FY2023 adopted budget.
2. Federal revenues adjustment reflect an increase in ARPA revenue of **\$659,528** for \$1,000 bonus payments for SOQ positions from the FY2023 adopted budget.
3. Local revenues remain unchanged





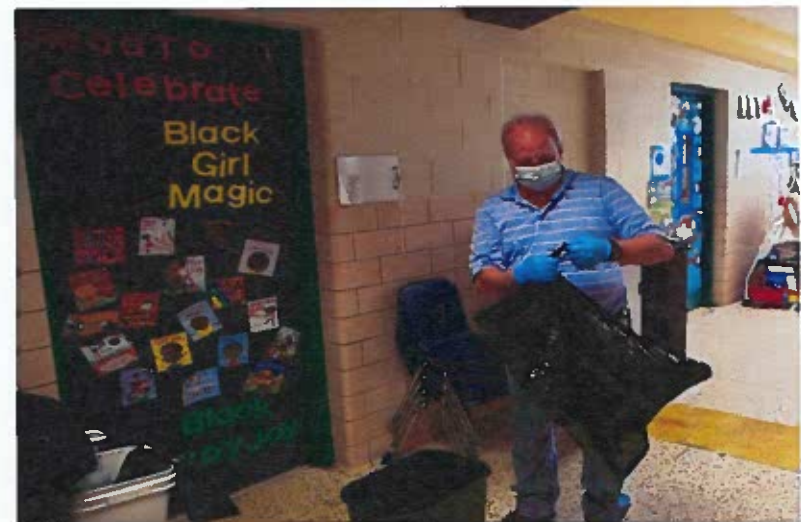
Total Revenues by Source

Fund Source	Adopted FY2023	Amended FY2023	Dollar Change	Percent Change	Percent of Total
State	60,118,864	58,945,684	(1,173,180)	(1.95%)	55.30%
Federal	9,178,303	9,837,831	659,528	7.19%	9.23%
Recovered Costs	378,542	378,542	0	0.00%	.35%
City Appropriation	37,435,173	37,435,173	0	0.00%	35.12%
Total	107,110,882	106,597,230	(513,652)	(.48%)	100.00%

Expenditure Adjustments



- Add \$1,000 bonus for all staff - \$1,130,325
- Increase advance degree supplements - \$59,643
- Reduction of 12 new FTE's - \$904,820
- Delay expansion of community child care partnerships - \$236,000
- Great Oak Academy cost savings - \$304,000
- Delay implementation of Jump-In program - \$160,000
- Reduce alternative education, special education, and instructional for non-personnel lines - \$98,800





Total Expenditures by Function

Function	Adopted FY2023	Amended FY2023	Dollar Change	Percent Change	Percent of Total
Instruction	79,724,058	79,356,866	(367,192)	(0.46%)	74.45%
Admin, Attend, Health	6,028,533	5,882,073	(146,460)	(2.43%)	5.52%
Transportation	5,271,082	5,271,082	0	0.00%	4.94%
Operation & Maintenance	7,223,060	7,223,060	0	0.00%	6.78%
Facilities & Infrastructure	3,000,000	3,000,000	0	0.00%	2.81%
Technology	45,864,149	5,864,149	0	0.00%	5.50%
Total	107,110,882	106,597,230	(513,652)	(0.48%)	100.00%



HARRISONBURG CITY PUBLIC SCHOOLS

Fiscal Year 2023 School Board's Adopted Operational & School Nutrition Budgets



Investing in the Future of Harrisonburg City

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Harrisonburg City Public Schools

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Deb Fitzgerald, Vice-Chair

Obie Hill, Member

Andrew Kohen, Member

Kristen Loflin, Member

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Dr. Michael G. Richards, Superintendent

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Patrick Lintner, Chief Academic Officer

Craig Mackail, Chief Operating Officer

Tracy Shaver, Chief Financial Officer

Andrea Early, Executive Director of School Nutrition

Toni Sheets, Executive Director of Technology

Shawn Printz, Director of Human Resources

Sal Romero, Director of Equity and Community Engagement

Kelly Lineweaver, Communications Officer

Superintendent's Budget Message

Dear Harrisonburg Community,

My Proposed Fiscal Year 2023 Budget for Harrisonburg City Public Schools reflects continued commitment to high expectations, equity and academic excellence for all students while also addressing learning recovery after the pandemic and increasing teacher compensation to retain and attract the best talent for our students. The State finds itself with ample funds on hand, and our state revenues are expected to increase considerably in former Governor Northam's budget, which is now in the hands of the General Assembly. Provided there are no significant changes to the state budget, this provides an ideal opportunity to focus on boosting teacher compensation, which will have a direct impact on students in the classroom by enhancing our ability to hire and retain talented, dedicated educators. My budget boosts teacher compensation by an average of 9% and also adds key positions to support learning and mental health for our students. My budget also continues our effort to better compensate our classified staff who work hard to assist in our classrooms, operate our buildings and programs, and provide nutritious meals to our students.

For the first time, the HCPS budget is aligned with a strategic plan developed with broad participation of community stakeholders. The HCPS Strategic Plan maps out investments in academics, college and career readiness, equity, community engagement, student and staff wellness, and operational efficiencies. For each of the five years of the Strategic Plan, budget items will be aligned directly to action items in the Plan. Additionally, the budget ensures we are meeting all state and federal mandates including those related to class size requirements, Standards of Quality, and providing programs and services to meet the needs of children with disabilities and English learners.

Harrisonburg City Public Schools is fortunate to have strong support from the School Board, City Council, and the public for its continuing effort to provide a quality education for all of Harrisonburg's students. From construction and maintenance of safe, welcoming facilities to innovating with engaging and meaningful programs to attracting and retaining talented staff, few communities in the Commonwealth enjoy the kind of Board and Council partnership and public support that Harrisonburg has enjoyed for many years. The commitment by all is to use taxpayer dollars responsibly to invest in the best possible way for our City's present and future. I firmly believe there is no wiser investment in the future than education.

Sincerely,
Michael G. Richards, Ed.D.

Organizational

Overview

Harrisonburg City Public Schools (HCPS) is organized to meet the instructional needs of its projected 6,570 students in grades prekindergarten (270) through grade 12 for the fiscal year 2023 (July 1, 2022 through June 30, 2023) and to effectively manage its facilities. In addition to the administration building and maintenance center, the school system is comprised of an early education center, welcome and parent resource center, six elementary schools, two middle schools, and one high school. HCPS partners with Massanutten Technical Center (MTC), Massanutten Regional Governor's School (MRGS), and the Shenandoah Valley Regional Program (SVRP) to further its mission.

Harrisonburg City School Board Guiding Principles

These four principles guide the Harrisonburg City School Board through all decisions and conversations regarding the budget process, developing and approving policies, and advocacy efforts at the local, state, and federal levels:

1. Promote the delivery of a learning experience for every child so they want to come to school.
2. Foster mutually beneficial relationships between the school division and stakeholders.
3. Promote the development, attraction and retention of a highly qualified workforce that reflects our community.
4. Provide a high quality, modern, uncrowded learning environment for every child.

Budget Priorities

The proposed budget priorities for fiscal year 2023 reflects the Superintendent and School Board's priorities to address accountability and student achievement; establish competitive salary schedules designed to attract and retain high-quality educators; provide operational funding to ease overcrowding in a growing school division; enhance technology initiatives to meet 21st century learning objectives; mitigate learning loss associated with COVID-19 pandemic; and support the division strategic plan.

Specific initiatives include:

- Resources to address learning loss and give students a safe environment during and after school
- Enhance programming for students with disabilities and English language learners
- Salary increases and benefits to attract and retain diverse and talented staff
- Additional FTEs to meet student needs, address learning loss due to COVID-19, fulfill Standards of Quality mandates, and serve at-risk students
- Professional development tied to staff needs and division-wide goals
- Programs that support social and emotional well-being of students and staff
- Continued investment in special education to meet the needs of this growing segment of our student population
- Investment in community outreach, family engagement, and equity
- Resources to address overcrowding at Harrisonburg High School

Budget Cycle

The Budget Process

The budget process exists to meet state code requirements; provide a means to align School Board vision, strategic plans, and allocation of resources; and represents HCPS's fiduciary responsibility as good stewards of public funds. Virginia State Code 22.1-92 requires school divisions to estimate moneys needed for public schools as well as public notice of costs to be distributed. Virginia State Code 22.1-91 sets limitation on expenditures equal to or less than funds available for school purposes within a fiscal year.

Budget planning is a year-round activity beginning with preparing, deliberating, and adopting; then evolving to reporting, monitoring, and adjusting the financial plan. Virginia code requires the School Board to prepare and submit to the governing body, Harrisonburg City Council, an estimate of the amount of money needed during the ensuing fiscal year. By June 1 of each year, the governing body must prepare and approve a budget for informative and fiscal planning purposes. The budget contains a complete itemized and classified plan of expected expenditures and all estimated revenues and borrowings for the locality for the ensuing year. The budget must be approved and a tax rate fixed no later than the date on which the fiscal year begins. The approved budget is available on the locality's website or by hard copy for the public.

Superintendent's Proposed Budget

The annual budget process begins in the fall of the preceding year. The budget calendar is developed including formulation, presentation, work sessions, public hearings, and adoption dates. The superintendent, with assistance from staff, prepares a preliminary needs-based budget. Many factors influence the proposed budget and include but are not limited to: economic conditions, enrollment growth, staffing needs based on program enrollment, instructional and operational goals, technology replacement schedules, public input, and other initiatives that support HCPS' strategic plan, mission and goals.

The Superintendent's Proposed Budget is presented to the School Board in March and Harrisonburg City Council in April. It is supported by state revenue estimates as proposed by the Governor of Virginia as well as amendments by the General Assembly. The proposed budget takes into account recommended funding levels provided by the Harrisonburg City Council. All other sources of revenue (federal and other) are based on historical trends and current available information.

Staffing needs are projected by the central office with input from each fund manager (principals and supervisors) and are based on projected student enrollments, pupil/teacher ratios as defined in the Standards of Quality, K-3 Class Size Reduction standards, School Board objectives, instructional initiatives, and support services for the division. The expenditure component of the Superintendent's Proposed Budget includes division-wide staffing, contracted services, materials, supplies, replacement equipment, utilities, and other operational expenses. Staffing costs are based on position averages of current staff actual salaries and benefits.

School Board's Advertised Budget

The School Board meets with the superintendent and leadership staff during work sessions in March. Based on these work sessions, the School Board determines if modifications are needed to the Superintendent's Proposed Budget for advertisement. As required by Virginia law and in accordance with HCPS School Board Policy, a public hearing is conducted to obtain comments and recommendations from the public prior to April 1. The school board shall cause public notice to be given at least 10 days prior to any hearing.

Approved Budget

The Harrisonburg City Council will hold budget work sessions and public hearings by the end of May 2022 prior to appropriating funds for the school division. In Virginia, the governing body may appropriate funds by fund total or by state determined categories. In Harrisonburg, the school division budget is approved by categorical funding. The School Board then amends its budget based on appropriated categorical funding levels. Funding levels are then allocated to schools and departments. An approved School Board budget document for the fiscal year is then prepared, published, and shared with fund managers.

Budget Implementation

Once the budget is adopted by the Harrisonburg City Council, it becomes the basis for programs of each school and department during the fiscal year that begins on July 1. Fiscal accountability is by fund code. Fund managers may not expend or encumber more than the approved and appropriated budget amounts without approval of the Chief Financial Officer or Superintendent. Financial monitoring of department and school activities occurs throughout the year to ensure compliance. Adjustments to categorical funding levels require approval of the School Board and City Council.

Budget Timeline

November 2021 HCPS fund managers (principals and supervisors) receive budget preparation information. Fund managers prepare an expenditure budget based on input from staff, parents, advisory committees, ongoing expenditures, and actual program needs.

December 1, 2021	HCPS fund managers submit expenditure budgets via on-line budget portal
December 16, 2021	Release of Governor's proposed state revenues for K-12 public education
December-January	Meetings with fund managers (principals and directors) to review expenditure budgets. HCPS personnel requests are reviewed and program needs are considered.
January-February	Superintendent and cabinet develops budget proposal based on division goals, required mandates, identified expenditures, and revenue forecasts
February 15, 2022	Advertise public hearing for budget presentation
March 1, 2022	First draft of HCPS budget presented to school board and public hearing
March 8, 2022	HCPS budget work session
March 22, 2022	HCPS budget work session (if necessary) and adoption of budget
April 2022	Presentation of FY2023 HCPS budget to city council
April-May 2022	City's public hearing and first reading of the budget
May 2022	City has additional work sessions (if necessary)
May 2022	City's second reading (adoption) of the FY2023 budget
June 7, 2022	Follow-up budget discussion and budget adjustment with school board
June 2022	Issue personnel contracts and distribute budget allocations

School Nutrition Budget

The school nutrition fund provides for all operating and administrative costs associated with school food services. The school nutrition fund is supported primarily by food sales and subsidies, both federal and state, for the school lunch and breakfast programs. There are no local city appropriations used to support the school nutrition fund and the fund balance can be carried over each year. The three major sources of revenue for the School Nutrition Fund are food sales to students and staff, state subsidies, and federal aid. All school nutrition expenditures are coded to the School Nutrition Fund (1114) and Food Service state category (function 65) or Technology (function 68).

School Nutrition Revenue

State revenue for the food service program is provided by categorical and lottery-funded programs. State revenues are received to meet maintenance of effort and match requirements for federal funds received for lunch and breakfast programs. For FY 2023, the rate of reimbursement is determined by the number of reimbursable lunches and breakfasts served during the previous year. Projected state revenues for FY 2023 are \$155,000 or 3.11 percent of food service revenues.

Federal aid is based on cash reimbursements and USDA commodities. Cash reimbursements are based on the number of meals served to students. For FY 2023, all schools will be eligible for the Community Eligibility Provision or "CEP". Through this provision, all students receive free breakfast and lunch. Free and reduced applications are not required and students are not charged for meals. In order to participate, schools or a block of schools must have a high enough percentage of students who qualified for free lunch via a direct certification method (SNAP, TANF, homeless, migrant, Head Start, etc.) in the prior school year for the claim rate to cover expenses incurred to serve meals at these locations. Currently, 83.7% of meals served at our CEP block are reimbursed at the federal free rate and this percentage is used as the percent free/reduced in calculating an overall percent free and reduced for the division. This fund anticipates \$4,746,692 or 95.36 percent in federal revenue for meal reimbursements.

Meal receipts for food sales, rebates, and earned interest are projected to be \$76,000 or 1.53 percent of the revenue for FY 2023.

School Nutrition Revenue Sources	FY 2022 Approved	FY 2023 Adopted
State	\$194,000.00	\$155,000.00
Federal	\$4,372,600.00	\$4,746,692.00
Meal Receipts and Rebates	\$75,000.00	\$76,000.00
Total	\$4,641,600.00	\$4,977,692.00

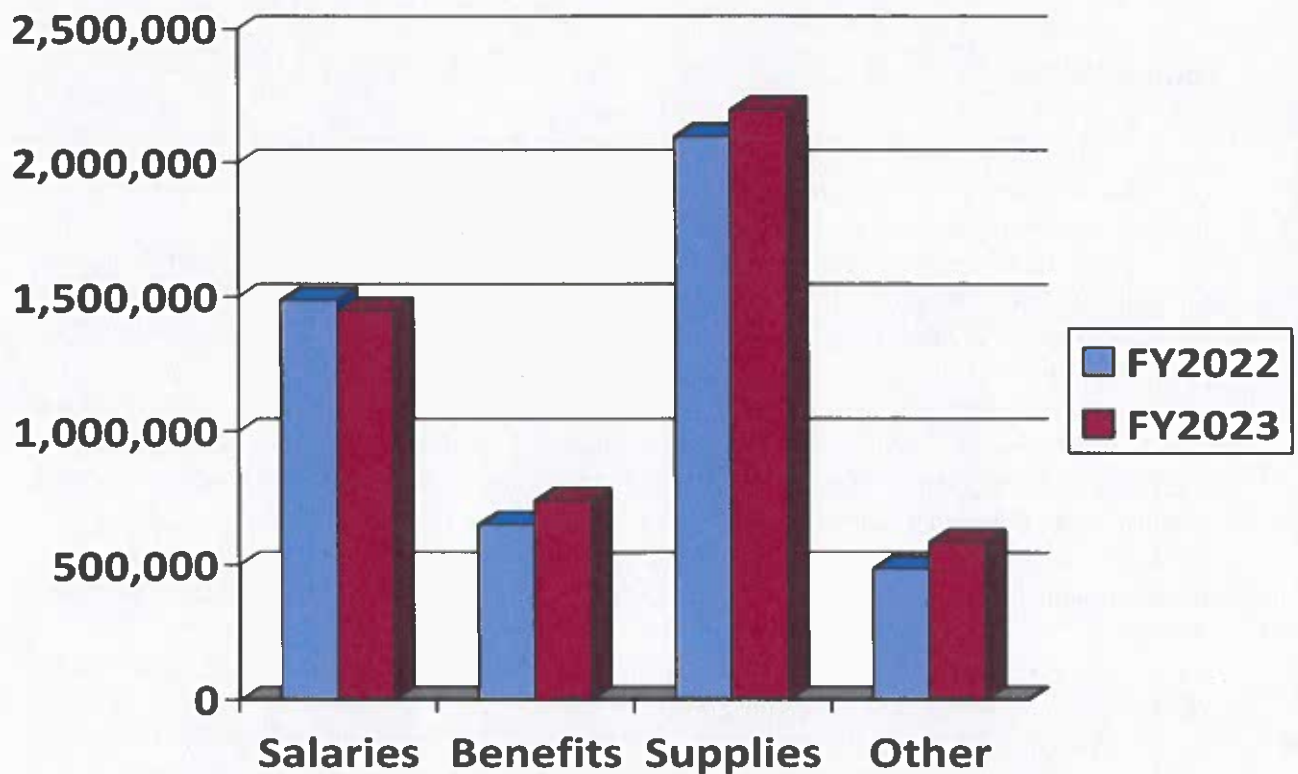
School Nutrition Expenditures

Salaries and Wages – \$1.44 Million—For FY 2023, regular, part-time, overtime, and substitute salaries and wages accounts total \$1,448,485. Fifty-nine (59) full-time equivalent (FTE) employees receive salaries from the School Nutrition Services Fund. The FY2023 budget includes an average of 15% salary increase for school nutrition staff. Surplus funds from FY2022 will be used to cover salary increases.

Employee Benefits – \$0.74 Million—Benefits for school nutrition employees total \$742,107 of the School Nutrition Services Fund expenditure budget.

Food Supplies – \$2.20 Million—Food supply costs are projected to be \$2,200,000 of school nutrition services expenditure budget.

All Other Expenditures – \$.59 Million—All other expenditures including purchased services (\$125,000), technology (\$30,000), travel (\$4,000), memberships, (\$1,500), copier lease (\$1,600), capital equipment (\$100,000), and supplies/materials (325,000) equate to \$587,100 of the food service expenditure budget. Technology funds are charged annually by our point of service provider to upgrade, service, and maintain our cafeteria computer systems.



Analysis of School Nutrition Fund

Fund balance, less the commitments for contractual agreements, is assigned for school nutrition capital expenses. The school nutrition unreserved fund balance was \$2,476,974.95 on January 31, 2022. Participation in the school nutrition program has continued to increase over the past several years.

School Operating Budget Assumptions

Revenues:

1. Harrisonburg City Public Schools' budget is based on a projected K-12 average daily membership (ADM) of 6,300 for FY 2023. ADM is level funded from what was budgeted for FY 2022, as we did not meet ADM projections in FY2022 due to the COVID-19 pandemic. ADM is used for projecting state revenues and the figures do not include special education students enrolled in the Shenandoah Valley Regional Program or Pre-K students.
2. State revenues were based on the Governor's proposed biennial budget for the Commonwealth with enrollment adjustments for ADM, VPI, and ESL provided to us as of December 17, 2021, by the Virginia Department of Education.
3. Federal revenues are estimates based on current funding, carryover funding, and projections provided by the state. It will be several months before actual numbers are available from the state. However, HCPS anticipates receiving \$5,632,006 in reimbursement for the American Rescue Plan Act (ARPA) for Elementary and Secondary School Emergency Relief (ESSER) III in FY2023.
4. HCPS anticipates to increase the local transfer request from the City of Harrisonburg in FY2022 by \$1,426,914.

Expenditures:

1. Expenditures may not exceed revenues. Should anticipated revenues be reduced, a corresponding decrease in expenditures will occur. Should revenues increase, a corresponding increase in expenditures will occur.
2. The number of new positions included in the budget is determined by the Board based on administrative recommendation and public input. For FY2023, a net increase of 36.5 FTE positions are included in the budget along with 17 extended contract positions to meet mission critical student needs.
3. The budget includes an average of 5.5% salary increase for administrators, 9% increase for certified staff, and 15% increase for classified employees to implement the Evergreen Consulting LLC salary recommendations for salary adjustments to industry standards in the Commonwealth of Virginia. All staff members will receive at least a 5% increase in salary.
4. For any salary increase, additional contributions will be required for payroll expenses of (FICA), Virginia Retirement System (VRS), Group Life Insurance (GLI), and Retiree Health Care Credit (RHCC).
5. The budget includes a 10% increase in employee health insurance premiums and increases for extracurricular/athletic stipend, and substitute pay.
6. The budget includes investments in school supply allocations, instruction, special education, professional development, student support, alternative education, summer school, career/technical education, preschool, capital improvements, equity, community engagement, after school programs, custodial/maintenance supplies and equipment, division operations, student transportation, and technology.

School Operating Budget

The School Operating Fund is utilized by the school division to account for revenues and expenditures necessary for the day-to-day operations of the school division. Revenues are received from state, federal, local recovered costs, and city transfer sources. Expenditures are tracked by state category (object codes and fund codes).

School Operating Fund Revenues by Source

In FY 2023, all sources of the School Operating Fund revenues from the Governor's proposed budget and an anticipated reduction of funding from the proposed House and Senate budgets. Funding is anticipated to be \$107,110,882 which is an increase of \$13,853,613 or 14.86 percent compared to the FY 2022 approved budget.

State revenue (including sales tax) estimates total \$60,118,864, an increase of \$9,165,063 or 17.99 percent. The increase is due to increased state funding for Standards of Quality, incentive, lottery, and categorical funded programs. State revenues account for 56.13 percent of total operating fund revenues.

Federal revenue estimates for FY 2023 total \$9,178,303. Anticipated federal revenues are expected to increase by \$3,261,636 or 55.13%. Three million dollars (\$3,000,000) is due to increases in Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) for Elementary and Secondary School Emergency Relief (ESSER) III that will be used to supplant local funds and will be returned to the city for construction of HHS2. Federal revenues account for 8.57 percent of total operating fund revenues.

Local tuition, fees, and recovered cost revenue estimates for FY 2023 are expected to remain unchanged. Local recovered costs total \$378,542. Tuition, fees, and other local sources account for .35 percent of total Operating Fund revenues.

The FY 2023 **City General Fund Transfer appropriation** for operations is expected to total \$37,435,173 and increase by \$1,426,914 or 3.96 percent compared to FY 2022. The city transfer requested amount is \$37,435,173 or 34.95 percent of total School Operating Fund revenues.

School Operating Budget – State Revenue Narratives

State aid is estimated to increase by \$9,165,063 for a total of \$60,118,864 or 56.13% of total revenues for FY 2023. This is a 17.99 percent increase in state aid funding compared to FY 2022 due to state benchmarking increases in Standards of Quality (SOQ), Incentive, and Lottery funded programs.

SOQ Programs Funding

The Standards of Quality (SOQ) are explained in Section 2 of the Code of Virginia. This section placed responsibility for the establishment of minimum standards to maintain a quality education program with the Board of Education. The standards are subject to revision by the General Assembly. As provided for in the Virginia Constitution, the General Assembly has the responsibility in determining how state funds are distributed to school divisions to support the cost of maintaining an education program that meets the SOQ. For FY 2023, HCPS is projected to receive approximately \$42,591,795 from the state for SOQ programs.

The General Assembly apportions the cost of funding the SOQ between the state and local governments on a per-pupil cost. The Local Composite Index (LCI) is a formula used to equalize the financial support between the state and local governments. The LCI mathematically combines three separate measures (true values of real estate and public service corporations, adjusted gross income, and taxable retail sales) of local fiscal capacity into an index to measure a locality's ability to pay for education. These three measures are then divided by the average daily membership of the school division and the locality's population. This index weighs a locality's ability to pay relative to other localities in the state. The LCI is recalculated every two years for the state's biennium budget. For FY 2023 the LCI for Harrisonburg City Public Schools will decrease to .3459 as we are in the first year of the 2023-2024 state biennial budget. The state will fund 65.41 percent, while Harrisonburg is required to support 34.59 percent of the cost of the minimum educational program set by the SOQ.

Basic Aid – Standard of Quality (SOQ) funding for school operating and instructional costs. Virginia share of funding the education of children in Harrisonburg is based upon an average daily membership of 6,300 students. The basic aid revenue estimate for FY 2023 is \$23,024,328.

Sales Tax - Of the total Virginia sales tax revenue received, one and one-eighth percent is dedicated and sent to Virginia school districts to assist with funding SOQ for K-12 education. The amount of sales tax revenue sent to school districts is equalized by a formula that takes the school division's school age population (based on estimates provided by the Weldon Cooper Center for Public Service at the University of Virginia) divided by the total state school age population multiplied by total state sales tax estimate. The revenue estimate for Harrisonburg City Public Schools for FY 2023 is \$7,765,987.

Benefits – SOQ costs for instructional retirement (VRS), Social Security, and group life insurance are allocated to school divisions based on a per pupil amount and enrollment and is then distributed in accordance with the locality's composite index. The revenue estimated for Harrisonburg City Public Schools is \$4,553,517 for FY 2023.

Special Education – The state established SOQ to ensure the quality of special education classroom programs. Standards require the endorsement of special education teachers, class enrollment at or below specified levels, teacher assistants in certain classes, regulation of the type of classes offered, and development and retention of an Individualized Education Plan (IEP) for each identified student. Each special education student is counted in his/her respective school, and up to three disabilities per student

may be recognized for calculating instructional positions funding. The revenue estimate for FY 2023 for HCPS is \$2,056,294.

Career and Technical Education – SOQ career and technical education state funds serve students in grades six through twelve. The revenue estimate for HCPS for FY 2023 is \$354,391.

Remedial Education – SOQ remediation funding provides remedial services to children who need additional instruction. Funding is disbursed to local school divisions to support the state share of additional professional instructional positions ranging from a pupil/teacher ratio of 10:1 to 18:1 based on the division-level failure rate on the SOL English and math tests for all students at risk of educational failure (the three-year average free lunch eligibility data is used as a proxy for at-risk students). The revenue estimate for HCPS for FY 2023 is \$1,425,807.

Gifted Education – SOQ gifted education funding provides for one instructional position per 1,000 students. The distribution of gifted education funding is equalized among school divisions by the state. The FY 2023 estimated HCPS revenue is \$230,766.

Remedial Summer School – Remedial summer school programs provide additional education opportunities for academically at-risk students. These funds are available for the operation of summer programs designed to remediate students between school years. The FY 2023 estimated HCPS revenue is \$226,141.

Textbooks – These funds are available for the purchase of school textbooks and related materials. The FY 2023 estimated revenue for HCPS is \$545,515.

English as a Second Language (ESL) – State funding is provided to support local school divisions the necessary educational services to children not having English as their primary language. The funding supports the salary and benefits costs of instructional positions at a standard of 18.5 positions per 1,000 ESL students. The FY 2023 revenue estimate for HCPS is \$2,409,049.

Incentive Programs Funding

Incentive-based payments from the state are intended to target resources for specific students or for school division needs. Each school division must certify that it meets the requirements to receive this type of funding from the state. In order to receive applicable funds, each division must agree to provide a local match based on the Local Composite Index (LCI). State aid for incentive programs for HCPS is estimated to be \$10,368,187 for FY 2023.

Salary Supplement – The governor has included a 5% salary supplement for SOQ positions in his proposed budget. This amounts to \$1,575,788 in FY 2023.

Benchmarking Hold Harmless – Removes the FY22 No Loss funding from the base and instead provides funding as a separate account to restore funding for certain Rebenchmarking data inputs (i.e., support non-personal costs, pupil transportation, and special education child counts) significantly impacted by the pandemic, causing funding to decrease. HCPS anticipates receiving \$1,883,519 in benchmarking hold harmless funds in FY 2023.

Educational Technology – The Virginia Public School Authority (VPSA) technology program provides grant funding for school divisions to purchase additional technology to support the SOL Technology Initiative. Schools reporting September 30th membership are eligible for \$26,000 per school site plus \$50,000 per school division in technology funding. For FY 2023, HCPS estimated revenue is \$284,000.

At-Risk Education – State payments for at-risk students are disbursed to school divisions based on the estimated number of federal free lunch participants in each division to support programs for students who are educationally at risk. Funding is provided as a percentage add-on to Basic Aid to support the additional costs of educating at-risk students. For FY 2023, HCPS estimated revenue is \$4,685,860.

Medicaid – State funding for providing day-treatment therapy services to students in Harrisonburg City Public Schools. Estimated revenue for FY 2023 is \$200,000.

Virginia Preschool Initiative – State incentive funding is provided for a quality preschool program for students. Funding is based upon the number of preschool students being served. It is anticipated that HCPS will serve 270 students. The state program funding estimate for HCPS in FY 2023 totals \$1,739,020.

Categorical Programs Funding

Categorical programs focus on particular needs of special student populations or fulfill particular state obligations. State or federal law or regulation typically requires these programs. For FY 2023, HCPS is projected to receive approximately \$17,404 from the state for categorical programs.

Special Education – Jails – Local school divisions are reimbursed for the instructional costs of providing required special education and related services to individuals with disabilities in regional or local jails. For FY 2023, the estimated HCPS revenue is \$12,705.

Special Education – Homebound – Homebound funding provides for the continuation of educational services for students who are temporarily confined to their homes for medical reasons. State funds reimburse school divisions for a portion of the hourly rate paid to teachers employed to provide homebound instruction to eligible children. For FY 2023, the estimated HCPS revenue is \$4,699.

Lottery-Funded Programs

Lottery-funded programs are incentive-based and categorical programs intended to target resources for specific students or school division needs. In recent years, the State's Lottery Proceeds Fund has been providing resources for programs that were once paid from the state general fund and categorized under incentive, categorical, and SOQ program funds for school divisions. Prior to this change, lottery funds were used to assist with debt service. For FY 2023, HCPS is projected to receive approximately \$7,141,478 for lottery-funded programs.

Regional Programs – Regional tuition reimbursement funding provides for HCPS students with low-incidence disabilities who are served more appropriately and less expensively at Shenandoah Valley Regional Educational Program. All reimbursement is in lieu of the per-pupil basic operation cost and other state aid otherwise available. HCPS is expected to serve 67 students in FY 2023 with a revenue estimate of \$1,012,032.

K-3 Primary Class Size Reduction – State funding is disbursed to school divisions as an incentive payment for reducing class sizes to below the required SOQ standard of a 24:1 pupil/teacher ratio in kindergarten through third grade. Payments are figured on the incremental cost of providing the lower class sizes, based on the lower of either statewide average per-pupil cost of all divisions or actual division per-pupil cost. Schools eligible for funding are those with free lunch eligibility percentages of 30 percent and greater. The required ratios range from 23:1 and may go as low as 14:1 based on the free lunch eligibility rate of the qualifying school. Funding for school divisions is equalized and requires a local share based on the local composite index. HCPS qualifies for \$1,751,954 in funding for FY 2023 for all six HCPS elementary schools.

Early Reading Intervention – The Early Reading Intervention program is designed to reduce the number of students needing remedial reading services. Program funds are used by local school divisions for special reading teachers, trained aides, volunteer tutors under the supervision of a certified teacher, computer-based reading tutorial programs, aides to instruct in class groups while the teacher provides direct instruction to the students who need extra assistance, or extended instructional time in the school day or year for these students. Funding for school divisions is equalized and requires a local share based on the local composite index. For FY 2023, state estimated revenue for HCPS is \$892,148.

At-Risk Education – State payments for at-risk students are disbursed to school divisions based on the estimated number of federal free lunch participants in each division to support programs for students who are educationally at risk. Funding is provided as a percentage add-on to Basic Aid to support the additional costs of educating at-risk students. Funding for school divisions is equalized and requires a local share based on the local composite index. Split funding with incentive programs for FY 2023, state estimated revenue for HCPS is \$1,597,796.

SOL Algebra Readiness – Funding is based on the estimated number of students who are at risk of failing the Algebra I end-of-course test. This number is approximated based on the free lunch eligibility percentage for the school division. Funding for school divisions is equalized and requires a local share based on the local composite index. For FY 2023, state estimated revenue for HCPS is \$154,042.

Mentor Teacher Program – State funds are available to school divisions for experienced teachers to mentor new teachers in the classroom. For FY 2023, estimated revenue for HCPS is \$7,827.

ISAEP – An Individual Student Alternative Education Plan (ISAEP) may be developed when a student demonstrates substantial need for an alternative program, meets enrollment criteria, and demonstrates an ability to benefit from the program. The need is determined by a student's risk of dropping out of school. Programs must comply with the provisions of Code of Virginia §22.1-254D. Funding is based on submitted reimbursement requests, up to the approved allocation for the year. HCPS' estimated revenue is \$8,233 in FY 2023.

Career and Technical Education – Career and technical categorical funds include reimbursement for equipment, travel, and extended contracts for career and technical teachers. HCPS' estimated revenue is \$21,813 in FY 2023.

Project Graduation – State lottery funding is provided for remediation efforts for high schools students to earn verified credits. The funding estimate for HCPS in FY 2023 totals \$7,608.

Foster Care – State lottery funding is provided to educate students in foster care. It is anticipated that HCPS will receive \$21,391 in FY 2023.

Infrastructure and Operations Per Pupil Allocation – State lottery funding for infrastructure and operations replaces supplemental per-pupil allocation. Funding is based upon the average daily membership of students being served. It is anticipated that HCPS will receive \$1,666,634 in FY 2023.

School Operating Budget – State Revenues

State Revenues		ADM 6234	ADM 6300
Project Number	Project Title	Appropriated FY 2022	FY 2023
SOQ			
2402020	Basic Aid	21,466,601	23,024,328
2402010	Sales Tax	6,998,293	7,765,987
2402140	Textbooks	437,585	545,515
2402170	Career and Technical (Vocational Education)	390,882	354,391
2402070	Gifted Education	211,728	230,766
2402120	Special Education	1,193,005	2,056,294
2402080	Prevention, Intervention, Remediation	1,315,156	1,425,807
2402230	VRS Retirement	2,748,391	3,119,468
2402210	Social Security	1,180,790	1,339,270
2402250	Group Life	81,434	94,779
2403090	English as a Second Language	1,956,190	2,409,049
2402040	Remedial Summer School	154,631	226,141
		38,134,686	42,591,795
Incentive Programs			
2409999	Support for Personnel (Salary Supplement/Bonus)	1,396,535	1,575,788
2402480	No Loss Funding - Benchmarking Hold Harmless 2023	1,829,758	1,883,519
2402650	At-Risk (split funded with Lottery Funds)	2,107,123	4,685,860
2402810	VA Preschool Initiative/Community/Early Reading	1,384,346	1,739,020

2409991	Medicaid Reimbursement	200,000	200,000
2402760	Technology - VPSA	284,000	284,000
		7,201,762	10,368,187
Categorical Programs			
2402460	Special Education - Homebound	4,643	4,699
2402950	Special Education - Jails	13,260	12,705
		17,903	17,404

Lottery Funded Program			
2402050	Foster Care	2,502	21,391
2402650	At-Risk Funding (split funded with Incentive Funds)	1,211,025	1,597,796
2402270	Early Reading Intervention	349,235	892,148
2402900	Mentor Teacher Program	5,628	7,827
2402750	K-3 Primary Class Size Reduction	1,647,516	1,751,954
2404050	SOL Algebra Readiness	139,152	154,042
2402990	ISAEF	8,386	8,233
2402170	Career and Technical (Vocational Educ.)	16,068	21,813
2402480	Sped - Regional Tuition	587,195	1,012,032
2402480	Supplemental Per Pupil Allocation for Operations 2023	1,621,754	1,666,634
2404150	Project Graduation	10,989	7,608
		5,599,450	7,141,478
	Total State Funds	\$50,953,801	\$60,118,864

School Operating Budget – Federal Revenue Narratives

Federal aid for the School Operating Fund is projected to be \$9,178,303 or 8.54% for HCPS in FY 2023. HCPS receives federal aid for requirements as identified in the Elementary and Secondary Education Act (ESEA), special education school programs under the Individuals with Disabilities Education Act (IDEA), and other federal programs. Federal aid is also received for the school breakfast and lunch program. Those funds are accounted for separately in the School Nutrition Services Fund (1114).

CRRSA – ESSER II Funds – The Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) for Elementary and Secondary School Emergency Relief (ESSER) II fund is used for mitigation and school reopening costs associated with the COVID-19 pandemic. The revenue estimate for HCPS in FY 2023 is \$470,000.

ARPA - ESSER III Funds - The American Rescue Plan Act (ARPA) and ESSER III funds are used for mitigation efforts and to address learning loss associated with the COVID-19 pandemic. The revenue estimate for HCPS in FY 2023 is \$5,162,006.

Title I, Part A – Improving Basic Programs – The purpose of this federal grant program is to ensure that all children have a fair, equal, and significant opportunity to obtain a high quality education and reach proficiency on challenging state academic achievement standards and assessments. Funds are used to provide intervention and remedial services to educationally disadvantaged children in selected elementary grades. Services are provided at schools with high concentrations of children from low-income families as determined by free and/or reduced price lunch populations. Reimbursement requests are submitted on a monthly basis. The revenue estimate for HCPS in FY 2023 is \$1,441,981.

Title II, Part A – Improving Teacher Quality – This grant provides funds to increase student academic achievement through strategies that improve teacher quality and to increase the number of highly qualified teachers. Funds are used for continuous teacher training and licensing. For FY 2023, the revenue estimate for HCPS is \$227,020.

Title III, Part A – Limited English Proficiency – These federal funds are to assist identified children attain English proficiency, develop high levels of academic achievement in English, and meet the same challenging state student academic achievement standards that English proficient students are expected to meet. The revenue estimate for HCPS in FY 2023 is \$193,342.

Title III, Immigrant and Youth Grant - This grant provides federal funding for immigrant students that enroll in public education. The revenue estimate for HCPS in FY 2023 is \$39,283.

Title IV – This federal grant supports safe and healthy students with comprehensive school mental health, drug and violence prevention, training on trauma-informed practices, and health and physical education. In addition, it supports the effective use of technology that is backed by professional development, blended learning and educational technology devices. The FY 2023 revenue estimate for HCPS is \$129,846.

Individuals with Disabilities Education (IDEA) Act Funding

The Individuals with Disabilities Education Act provides federal aid to ensure that all school-age children with disabilities are provided a free, appropriate public education. Federal funds are used only for the excess cost of educating students with disabilities. No locality may spend less on a student with disability's education than it does for a regular education student. Funding is also included for

preschool-aged children with disabilities under part 619 of the Act. IDEA funding for part 611 is projected to be \$1,277,479. IDEA funding for part 619–preschool is projected to be \$29,609 for HCPS in FY 2023.

Carl D. Perkins Career and Technical Education Act – Federal entitlement funds are provided for local projects to extend and improve academic and occupational skills and competencies required to work in a technologically advanced society. The FY 2023 revenue estimate for HCPS is \$113,909.

JROTC – Federal funds are received for providing a Junior Reserve Officer Training Corp (JROTC) program in schools. For FY 2023, revenue estimates total \$93,828.

School Operating Budget – Federal Revenues

Federal Sources			
Project Number	Project Title	Appropriated FY 2022	FY 2023
84.367	Title II, A - Teacher Quality	204,851	227,020
84.010	Title I, A - Improving Basic Programs	1,441,981	1,441,981
84.365	Title III, A – LEP	192,607	193,342
84.365	Title III - Immigrant and Youth Grant	39,283	39,283
84.369	CRRSA – ESSER II	2,632,006	470,000
84.425	ARPA - ESSER III	0	5,162,006
84.372	Title IV – Part A	102,489	129,846
84.173	Title VI, B - SPED 611	1,068,132	1,277,479
84.027	Title VI, B - SPED 619	27,581	29,609
3302990	JROTC	93,828	93,828
84.048	Carl Perkins - Vocational Grant	113,909	113,909
Total Federal Revenues		\$5,916,667	\$9,178,303

School Operating Budget – Local (Other) Revenue

Behind the Wheel Student Fees – Fees collected from students who participate in the behind the wheel component of driver's education program. Anticipated revenue in HCPS for FY 2023 is \$7,500.

Athletics Payroll Receipts – Revenues collected from athletic gate receipts to pay game workers at HCPS athletic events. For FY 2023, anticipated revenue in HCPS is \$31,042.

Harrisonburg Education Foundation (HEF) Scholarships - Payments made to HCPS for teacher grants and student scholarships. HCPS anticipates revenues in FY 2023 for \$30,000.

Rents – Revenue received for renting out school facilities to local organizations. Anticipated revenue in HCPS for FY 2023 is \$30,000.

Recruitment Fair Receipts – Revenue received from surrounding school divisions for participating in the annual regional teacher recruitment fair hosted by HCPS. HCPS anticipates revenues in FY 2023 for \$7,000.

Other Rebates, Reimbursements, Recoveries, and E-Rate – Funds are received from a variety of sources throughout the year such as reimbursements for procured items, rebates on purchases made, local recovered costs, and e-rate funding for technology. It is anticipated that HCPS will receive \$273,000 in FY 2023.

School Operating Budget – Local (Other) Revenue

Local Sources			
Project Number	Project Title	Appropriated FY 2022	FY 2023
1612020	Student fees - Behind the Wheel	7,500	7,500
1803035	Receipts for athletics payroll	31,042	31,042
1803034	HEF Grants	30,000	30,000
1502010	Rents	30,000	30,000
1803032	Other Funds - rebates, recoveries, etc. (E-Rate)	273,000	273,000
1803032	Other Funds - recruitment fair fees	7,000	7,000
Total Local/Other Revenues		\$378,542	\$378,542

City Transfer of Funds (Local Appropriation)

The primary revenue sources for Harrisonburg, Virginia, are real property, personal property, and local sales tax dollars. The Harrisonburg City Council appropriates a transfer of revenues to Harrisonburg City Public Schools (HCPS) to finance the School Operating Fund. It is recommended for FY 2023, a transfer from the city's general fund for the HCPS operating fund to increase by \$1,426,914 or 3.96%. The city transfer would total \$37,435,173 or 34.84 percent of all revenues received to finance the School Operating Fund.

City Appropriation	Appropriated FY 2022	FY 2023
Amount appropriated from City	\$36,008,259	\$37,435,173

Staffing Assignments Summary by Location

Staffing Assignments

As of January 31, 2022, Harrisonburg City Public Schools employed 1,033 full-time equivalent (FTE) contracted employees with PreK-12 enrollment of 6,506 students. It is anticipated that PreK-12 enrollment will increase by 64 students or about .9% for a total of 6,570 PreK-12 enrolled students in FY2023. It is expected that budgeted staff will increase by 36.50 FTE for a total of 1,069.50 FTE for FY2023.

Bluestone Elementary School

	FTE FY2022	FTE FY2023
Student Enrollment	560	565
Administrators	2.0	2.0
Clerical	3.0	3.0
Custodial	4.0	4.0
Counselors	2.0	2.0
Librarian	1.0	1.0
Nurse	1.0	1.0
School Nutrition	5.0	5.0
Teachers	55.0	58.0
Teacher Assistants	9.0	9.0
Technology	2.0	2.0
Total Bluestone Elementary School Staff	84.0	87.0

Keister Elementary School

	FTE FY2022	FTE FY2023
Student Enrollment (includes 65 PreK students in FY2022)	510	515
Administrators	2.0	2.0
Clerical (Includes Welcome Center)	2.0	2.0
Custodial	3.0	3.0
Counselors	2.0	2.0
Librarian	1.0	1.0
Nurse	1.0	1.0
School Nutrition	6.0	6.0
Teachers	49.0	50.5
Teacher Assistants	13.0	13.0
Technology	2.0	2.0
Total Keister Elementary School Staff	81.0	82.5

Smithland Elementary School/Elon Rhodes Early Learning Center

	FTE FY2022	FTE FY2023
Student Enrollment (Includes 142 Pre-K students in FY2023)	663	665
Administrators	3.0	3.0
Clerical	3.0	3.0
Custodial	4.0	4.0
Counselors	2.0	2.0
Librarian	1.0	1.0
Nurse	1.0	1.0
School Nutrition	5.0	5.0
Teachers	63.0	65.0
Teacher Assistants	18.0	18.0
Technology	2.0	2.0
Total Smithland Elementary School Staff	102.0	104.0

Spotswood Elementary School

	FTE FY2022	FTE FY2023
Student Enrollment	467	470
Administrators	2.0	2.0
Clerical	2.0	2.0
Custodial	3.0	3.0
Counselors	2.0	2.0
Librarian	1.0	1.0
Nurse	1.0	1.0
School Nutrition	5.0	5.0
Teachers	49.0	53.0
Teacher Assistants	9.5	10.0
Technology	2.0	2.0
Total Spotswood Elementary School Staff	76.5	80.0

Stone Spring Elementary School

	FTE FY2022	FTE FY2023
Student Enrollment (includes 66 PreK students in FY2022)	510	513
Administrators	2.0	2.0
Clerical	2.0	2.0
Custodial	3.0	3.0
Guidance Counselors	2.0	2.0
Librarian	1.0	1.0
Nurse	1.0	1.0
School Nutrition	4.0	4.0
Teachers	50.0	51.0
Teacher Assistants	20.0	20.0
Technology	2.0	2.0
Total Stone Spring Elementary School Staff	87.0	88.0

Waterman Elementary School

	FTE FY2022	FTE FY2023
Student Enrollment	515	517
Administrators	2.0	2.0
Clerical	2.0	3.0
Custodial	3.0	3.0
Counselors	2.0	2.0
Librarian	1.0	1.0
Nurse	1.0	1.0
School Nutrition	5.0	5.0
Teachers	52.0	53.0
Teacher Assistants	14.0	14.0
Technology	2.0	2.0
Total Waterman Elementary School Staff	83.0	85.0

Skyline Middle School

	FTE FY2022	FTE FY2023
Student Enrollment	718	720
Administrators	3.0	3.0
Clerical	4.0	4.0
Custodial	4.0	4.0
Guidance Counselors	3.0	3.0
Librarian	1.0	1.0
Nurse	1.0	1.0
School Nutrition	8.0	8.0
Teachers	72.0	76.0
Teacher Assistants	10.0	10.0
Technology	2.0	2.0
Total Skyline Middle School Staff	108.0	111.0

Thomas Harrison Middle School

	FTE FY2022	FTE FY2023
Student Enrollment	700	705
Administrators (Includes Great Oak Academy)	4.0	4.0
Clerical	4.0	4.0
Custodial	5.0	5.0
Counselors	3.0	3.0
Librarian	1.0	1.0
Nurse	1.0	1.0
School Nutrition	8.0	8.0
Teachers	75.5	80.5
Teacher Assistants	7.0	7.0
Technology	2.0	2.0
Total Thomas Harrison Middle School Staff	110.5	115.5

Harrisonburg High School

	FTE FY2022	FTE FY2023
Student Enrollment	1863	1900
Administrators	12.0	13.0
Clerical	12.5	12.5
Custodial	10.0	10.0
Counselors	7.0	7.0
Librarian	2.0	2.0
Nurse	2.0	2.0
School Nutrition	13.0	13.0
Teachers	140.0	145.0
Teacher Assistants	13.0	13.0
Technology	4.0	4.0
Total Harrisonburg High School Staff	215.5	221.5

Central Office

	FTE FY2022	FTE FY2023
Administrators	28.0	31.0
Clerical	19.5	22.0
Custodial/Maintenance	10.0	11.0
Teachers	21.0	24.0
Technology	7.0	7.0
Total Central Office Staff	85.5	95.0

Expenditure Summary by Function (State Category)

According to the Code of Virginia, the State Board, in conjunction with the Auditor of Public Accounts, shall establish and require each school division a modern system of accounting for all school funds, state and local. Major classifications for expenditures of school funds include: (61000) instruction, (62000) Administration, Attendance and Health, (63000) Pupil Transportation, (64000) Operation, (66000) Facilities & Improvement, and (68000) Technology.

61000 Instruction

Instruction includes the activities that deal directly with the interaction between principals, teachers, aides, or classroom assistants and students. Instruction may be provided for students in a school classroom, in another location such as home or hospital, or in other learning situations such as those involving co-curricular activities. It is anticipated that HCPS will expend \$79,724,058 or 74.43% of the operating budget in FY 2023 for instruction.

62000 Administration, Attendance and Health

Activities concerned with establishing and administering policy for the school division including student attendance and health. Activities include board services, executive administration, information, personnel, planning, fiscal, purchasing, reprographics, attendance, health, speech/audiology, and psychological services. For FY 2022, it is anticipated that \$6,028,533 or 5.64% will be expended from the operating budget for administration, attendance, and health.

63000 Pupil Transportation

Activities concerned with transporting students to and from school, as provided by state and federal law. This includes trips between home and school as well as trips to and from school activities. It is anticipated that HCPS will expend \$5,271,082 or 4.92% of the operating budget in FY 2023 for pupil transportation.

64000 Operations and Maintenance

Activities concerned with keeping the physical plant open, comfortable, and safe for use as well as keeping the grounds, building, and equipment in effective working condition. This includes the activities of maintaining safety in buildings, on the grounds, and in the vicinity of schools. For FY 2022, it is anticipated that \$7,223,060 or 6.74% will be expended from the operating budget for operations and maintenance.

66000 Facilities and Improvements

Activities concerned with facility improvement including. This includes the activities concerned with building and construction. For FY 2023, it is anticipated that \$3,000,000 or 2.8% will be expended from the operating budget as a local return to the City to construct HHS2.

68000 Technology

All technology related expenditures are reported under this function including any services involving the use of technology for classroom instruction, instructional support, administration, attendance/health, pupil transportation, operation/maintenance, food service, facilities, or any other use. It is anticipated that HCPS will spend \$5,864,149 or 5.47% of the operating budget in FY 2023 on technology related expenditures.

Expenditure Summary by Object Code (Expenditure Type)

Another way of looking at expenditures is by object code or expenditure type. Expenditure by object code identifies the type of expenditure to include (1000) Personnel Services, (2000) Employee Benefits, (3000) Purchased Services, (5000) Other Charges, (6000) Materials/Supplies, (7000) Payment to Joint Operations, (8000) Capital Outlay, and Other Use of Funds.

1000 Personnel Services (Salary/Wages)

Personnel services include all compensation for the direct labor of persons in the employment of the local government. Salaries and wages paid to employees for full and part-time work. It is anticipated that HCPS will expend \$61,215,726 or 54.61% of the operating budget in FY 2023 for personnel services.

2000 Employee Benefits

Employee benefits include job related benefits provided to employees as part of their total compensation. Fringe benefits include the employers portion of FICA, pensions (VRS), insurance (life, health, disability, etc.), and employee allowances. For FY 2023, it is anticipated that \$24,150,455 or 21.55% will be expended from the operating budget for employee benefits.

3000 Purchased Services

Purchased services includes payments for services, not including capitalized expenditures, acquired from outside sources such as private vendors, public authorities, or other government entities. It is anticipated that HCPS will expend \$9,643,101 or 8.6% of the operating budget in FY 2023 for purchased services.

5000 Other Charges

Other charges include expenditures that support the use of programs to include telecommunications, utilities, communications, non-capitalized hardware, and non-capitalized technology infrastructure. For FY 2023, it is anticipated that \$3,405,882 or 3.04% will be expended from the operating budget for other charges.

6000 Materials/Supplies

Materials and supplies include articles and commodities that are consumed or materially altered when used and minor equipment that is not capitalized. This includes any equipment purchased under \$5,000. It is anticipated that HCPS will expend \$7,117,797 or 6.35% of the operating budget in FY 2023 for purchased services.

7000 Payment to Joint Operations

Payments to joint operations include tuition payments to the fiscal agent for operations that are jointly operated by two or more local governments. This includes payments to Shenandoah Valley Regional Program, Massanutten Technical Center, Massanutten Regional Governor's School, etc. For FY 2023, it is anticipated that \$1,797,973 or 1.6% will be expended from the operating budget for payments to joint operations.

8000 Capital Outlay

Capital outlay includes expenditures that result in the acquisition of or the addition to fixed assets including both replacement and/or additions. Capital outlay does not include the purchase of equipment costing less than \$5,000 except for the federal CTE Perkins grant. It is anticipated that HCPS will expend \$4,757,641 or 4.25% of the operating budget in FY 2023 for capital outlay.

Expenditure Summary by Fund (Program)

The operating budget consists of 76 funds overseen by 32 fund managers. Fund managers are responsible for establishing a budget and managing expenditures within the programs that they manage. Fund managers include school principals and supervisors. Appendix B provides a summary report by fund for FY 2023.

HARRISONBURG CITY PUBLIC SCHOOLS
FY2022 - 2023 ADOPTED BUDGET

	2022 Budget	2023 Budget	Variance
1111 - GENERAL OPERATING FUND	\$ 93,257,269	\$ 107,110,882	\$ 13,853,613
00 - PAYROLL	\$ 62,782,579	\$ 66,578,139	\$ 3,795,560
61 - INSTRUCTION	\$ 57,984,488	\$ 60,973,039	\$ 2,988,551
61100 - CLASSROOM INSTRUCTION	\$ 45,298,353	\$ 47,575,947	\$ 2,277,595
2 - ELEMENTARY	\$ 29,884,712	\$ 31,463,850	\$ 1,579,138
1 - REGULAR	\$ 26,451,915	\$ 27,871,183	\$ 1,419,268
000 - UNDEFINED	\$ 291,865	\$ 10,023	\$ (281,842)
1520 - SUBSTITUTE SAL & WAGES	\$ 262,331	\$ -	\$ (262,331)
1620 - SUPPLEMENTAL SAL & WAGES	\$ 23,264	\$ 7,913	\$ (15,351)
2100 - FICA	\$ 1,780	\$ 605	\$ (1,174)
2210 - VRS	\$ 3,866	\$ 1,315	\$ (2,551)
2400 - GLI	\$ 312	\$ 94	\$ (218)
2750 - RETIREE HEALTH CARE CRED	\$ 312	\$ 96	\$ (216)
003 - THOMAS HARRISON	\$ 3,193,265	\$ 3,875,995	\$ 682,729
1120 - INST SALARIES & WAGES	\$ 2,170,985	\$ 2,604,497	\$ 433,512
1140 - TECHNICAL SAL & WAGES	\$ 27,172	\$ 47,442	\$ 20,270
1520 - SUBSTITUTE SAL & WAGES	\$ -	\$ 44,000	\$ 44,000
1620 - SUPPLEMENTAL SAL & WAGES	\$ 57,803	\$ 71,736	\$ 13,933
2100 - FICA	\$ 172,581	\$ 208,361	\$ 35,780
2210 - VRS	\$ 374,941	\$ 452,675	\$ 77,734
2300 - HMP	\$ 310,200	\$ 355,416	\$ 45,216
2400 - GLI	\$ 27,372	\$ 32,412	\$ 5,039
2700 - WORKERS COMPENSATION	\$ 21,982	\$ 26,500	\$ 4,519
2750 - RETIREE HEALTH CARE CRED	\$ 30,230	\$ 32,956	\$ 2,727
004 - SPOTSWOOD	\$ 3,374,060	\$ 3,530,176	\$ 156,116
1120 - INST SALARIES & WAGES	\$ 2,184,699	\$ 2,244,927	\$ 60,228
1140 - TECHNICAL SAL & WAGES	\$ 118,329	\$ 130,118	\$ 11,788
1520 - SUBSTITUTE SAL & WAGES	\$ -	\$ 58,836	\$ 58,836
1620 - SUPPLEMENTAL SAL & WAGES	\$ 55,399	\$ 56,957	\$ 1,558
2100 - FICA	\$ 180,420	\$ 187,260	\$ 6,840
2210 - VRS	\$ 391,971	\$ 406,831	\$ 14,860
2300 - HMP	\$ 360,000	\$ 362,592	\$ 2,592
2400 - GLI	\$ 28,609	\$ 29,129	\$ 520
2700 - WORKERS COMPENSATION	\$ 23,030	\$ 23,909	\$ 879
2750 - RETIREE HEALTH CARE CRED	\$ 31,603	\$ 29,619	\$ (1,984)
006 - WATERMAN	\$ 3,618,495	\$ 3,635,755	\$ 17,260
1120 - INST SALARIES & WAGES	\$ 2,400,121	\$ 2,335,284	\$ (64,837)
1140 - TECHNICAL SAL & WAGES	\$ 89,970	\$ 153,974	\$ 64,005
1520 - SUBSTITUTE SAL & WAGES	\$ -	\$ 44,000	\$ 44,000
1620 - SUPPLEMENTAL SAL & WAGES	\$ 59,599	\$ 61,235	\$ 1,636
2100 - FICA	\$ 195,051	\$ 195,113	\$ 61
2210 - VRS	\$ 423,758	\$ 423,892	\$ 134

2300 - HMP	\$	360,000	\$	336,153	\$	(23,847)
2400 - GLI	\$	30,929	\$	30,351	\$	(578)
2700 - WORKERS COMPENSATION	\$	24,901	\$	24,893	\$	(8)
2750 - RETIREE HEALTH CARE CRED	\$	34,166	\$	30,861	\$	(3,305)
007 - KEISTER	\$	2,546,806	\$	2,795,724	\$	248,918
1120 - INST SALARIES & WAGES	\$	1,660,541	\$	1,851,843	\$	191,302
1140 - TECHNICAL SAL & WAGES	\$	77,576	\$	46,055	\$	(31,520)
1520 - SUBSTITUTE SAL & WAGES	\$	-	\$	43,000	\$	43,000
1620 - SUPPLEMENTAL SAL & WAGES	\$	46,393	\$	54,523	\$	8,130
2100 - FICA	\$	136,515	\$	149,360	\$	12,845
2210 - VRS	\$	296,585	\$	324,492	\$	27,907
2300 - HMP	\$	266,250	\$	260,613	\$	(5,637)
2400 - GLI	\$	21,653	\$	23,234	\$	1,581
2700 - WORKERS COMPENSATION	\$	17,381	\$	18,979	\$	1,598
2750 - RETIREE HEALTH CARE CRED	\$	23,912	\$	23,624	\$	(288)
011 - BLUESTONE	\$	3,626,678	\$	3,936,669	\$	309,991
1120 - INST SALARIES & WAGES	\$	2,332,266	\$	2,541,308	\$	209,041
1140 - TECHNICAL SAL & WAGES	\$	118,298	\$	116,794	\$	(1,504)
1520 - SUBSTITUTE SAL & WAGES	\$	-	\$	43,000	\$	43,000
1620 - SUPPLEMENTAL SAL & WAGES	\$	85,165	\$	93,624	\$	8,459
2100 - FICA	\$	193,983	\$	210,507	\$	16,524
2210 - VRS	\$	421,438	\$	457,337	\$	35,899
2300 - HMP	\$	386,250	\$	381,477	\$	(4,773)
2400 - GLI	\$	30,793	\$	32,746	\$	1,953
2700 - WORKERS COMPENSATION	\$	24,506	\$	26,581	\$	2,075
2750 - RETIREE HEALTH CARE CRED	\$	33,979	\$	33,296	\$	(683)
014 - STONE SPRING	\$	3,367,356	\$	3,482,559	\$	115,203
1120 - INST SALARIES & WAGES	\$	2,209,985	\$	2,232,612	\$	22,627
1140 - TECHNICAL SAL & WAGES	\$	119,284	\$	133,999	\$	14,715
1520 - SUBSTITUTE SAL & WAGES	\$	-	\$	58,318	\$	58,318
1620 - SUPPLEMENTAL SAL & WAGES	\$	44,375	\$	49,260	\$	4,885
2100 - FICA	\$	181,584	\$	185,986	\$	4,402
2210 - VRS	\$	394,500	\$	404,064	\$	9,564
2300 - HMP	\$	333,750	\$	336,153	\$	2,403
2400 - GLI	\$	28,779	\$	28,931	\$	152
2700 - WORKERS COMPENSATION	\$	23,293	\$	23,819	\$	527
2750 - RETIREE HEALTH CARE CRED	\$	31,807	\$	29,417	\$	(2,389)
029 - SMITHLAND ELEM	\$	3,060,276	\$	3,255,256	\$	194,981
1120 - INST SALARIES & WAGES	\$	1,977,923	\$	2,061,488	\$	83,566
1140 - TECHNICAL SAL & WAGES	\$	114,666	\$	120,947	\$	6,281
1520 - SUBSTITUTE SAL & WAGES	\$	-	\$	73,947	\$	73,947
1620 - SUPPLEMENTAL SAL & WAGES	\$	52,603	\$	51,620	\$	(982)
2100 - FICA	\$	164,107	\$	173,273	\$	9,166
2210 - VRS	\$	356,531	\$	376,443	\$	19,913
2300 - HMP	\$	318,750	\$	321,045	\$	2,295
2400 - GLI	\$	26,025	\$	26,954	\$	928

2700 - WORKERS COMPENSATION	\$	20,926	\$	22,134	\$	1,208
2750 - RETIREE HEALTH CARE CRED	\$	28,746	\$	27,407	\$	(1,339)
030 - SKYLINE	\$	3,373,114	\$	3,349,025	\$	(24,089)
1120 - INST SALARIES & WAGES	\$	2,232,452	\$	2,177,181	\$	(55,271)
1122 - LIBRARIAN SAL & WAGES	\$	39,911	\$	-	\$	(39,911)
1140 - TECHNICAL SAL & WAGES	\$	38,788	\$	98,021	\$	59,233
1520 - SUBSTITUTE SAL & WAGES	\$	-	\$	44,000	\$	44,000
1620 - SUPPLEMENTAL SAL & WAGES	\$	72,914	\$	76,324	\$	3,410
2100 - FICA	\$	182,381	\$	179,892	\$	(2,489)
2210 - VRS	\$	396,232	\$	390,824	\$	(5,408)
2300 - HMP	\$	326,438	\$	303,595	\$	(22,842)
2400 - GLI	\$	28,942	\$	27,983	\$	(959)
2700 - WORKERS COMPENSATION	\$	23,112	\$	22,752	\$	(359)
2750 - RETIREE HEALTH CARE CRED	\$	31,946	\$	28,453	\$	(3,493)
2 - SPECIAL EDUCATION	\$	3,042,055	\$	3,456,438	\$	414,383
000 - UNDEFINED	\$	408,057	\$	44,982	\$	(363,075)
1120 - INST SALARIES & WAGES	\$	238,240	\$	18,892	\$	(219,348)
1520 - SUBSTITUTE SAL & WAGES	\$	66,150	\$	-	\$	(66,150)
1620 - SUPPLEMENTAL SAL & WAGES	\$	4,815	\$	14,502	\$	9,687
2100 - FICA	\$	18,594	\$	2,555	\$	(16,039)
2210 - VRS	\$	40,396	\$	5,550	\$	(34,846)
2300 - HMP	\$	31,275	\$	2,493	\$	(28,782)
2400 - GLI	\$	2,947	\$	397	\$	(2,550)
2700 - WORKERS COMPENSATION	\$	2,382	\$	189	\$	(2,193)
2750 - RETIREE HEALTH CARE CRED	\$	3,257	\$	404	\$	(2,853)
003 - THOMAS HARRISON	\$	154,290	\$	178,372	\$	24,083
1120 - INST SALARIES & WAGES	\$	49,529	\$	73,776	\$	24,247
1140 - TECHNICAL SAL & WAGES	\$	49,586	\$	44,231	\$	(5,355)
1620 - SUPPLEMENTAL SAL & WAGES	\$	-	\$	1,899	\$	1,899
2100 - FICA	\$	7,582	\$	9,173	\$	1,591
2210 - VRS	\$	16,473	\$	19,929	\$	3,456
2300 - HMP	\$	27,600	\$	25,306	\$	(2,294)
2400 - GLI	\$	1,199	\$	1,427	\$	228
2700 - WORKERS COMPENSATION	\$	991	\$	1,180	\$	189
2750 - RETIREE HEALTH CARE CRED	\$	1,328	\$	1,451	\$	123
004 - SPOTSWOOD	\$	78,867	\$	184,555	\$	105,688
1120 - INST SALARIES & WAGES	\$	53,152	\$	115,163	\$	62,011
1140 - TECHNICAL SAL & WAGES	\$	-	\$	11,789	\$	11,789
1620 - SUPPLEMENTAL SAL & WAGES	\$	2,700	\$	2,835	\$	135
2100 - FICA	\$	4,273	\$	9,929	\$	5,656
2210 - VRS	\$	9,283	\$	21,570	\$	12,288
2300 - HMP	\$	7,500	\$	18,885	\$	11,385
2400 - GLI	\$	679	\$	1,544	\$	865
2700 - WORKERS COMPENSATION	\$	532	\$	1,270	\$	738
2750 - RETIREE HEALTH CARE CRED	\$	748	\$	1,570	\$	822
006 - WATERMAN	\$	472,738	\$	410,371	\$	(62,366)

1120 - INST SALARIES & WAGES	\$	214,034	\$	177,598	\$	(36,436)
1140 - TECHNICAL SAL & WAGES	\$	97,640	\$	99,603	\$	1,963
1620 - SUPPLEMENTAL SAL & WAGES	\$	5,400	\$	2,835	\$	(2,565)
2100 - FICA	\$	24,256	\$	21,423	\$	(2,833)
2210 - VRS	\$	52,698	\$	46,542	\$	(6,156)
2300 - HMP	\$	67,500	\$	52,878	\$	(14,622)
2400 - GLI	\$	3,844	\$	3,332	\$	(511)
2700 - WORKERS COMPENSATION	\$	3,117	\$	2,772	\$	(345)
2750 - RETIREE HEALTH CARE CRED	\$	4,249	\$	3,388	\$	(860)
007 - KEISTER	\$	118,021	\$	197,638	\$	79,617
1120 - INST SALARIES & WAGES	\$	51,512	\$	109,331	\$	57,819
1140 - TECHNICAL SAL & WAGES	\$	22,130	\$	21,280	\$	(850)
1620 - SUPPLEMENTAL SAL & WAGES	\$	4,050	\$	6,493	\$	2,443
2100 - FICA	\$	5,943	\$	10,488	\$	4,545
2210 - VRS	\$	12,912	\$	22,787	\$	9,874
2300 - HMP	\$	18,750	\$	22,662	\$	3,912
2400 - GLI	\$	945	\$	1,632	\$	686
2700 - WORKERS COMPENSATION	\$	736	\$	1,306	\$	570
2750 - RETIREE HEALTH CARE CRED	\$	1,041	\$	1,659	\$	618
011 - BLUESTONE	\$	231,985	\$	571,062	\$	339,078
1120 - INST SALARIES & WAGES	\$	157,055	\$	284,295	\$	127,239
1140 - TECHNICAL SAL & WAGES	\$	-	\$	92,582	\$	92,582
1620 - SUPPLEMENTAL SAL & WAGES	\$	6,882	\$	11,340	\$	4,458
2100 - FICA	\$	12,541	\$	29,699	\$	17,157
2210 - VRS	\$	27,246	\$	64,522	\$	37,275
2300 - HMP	\$	22,500	\$	75,540	\$	53,040
2400 - GLI	\$	1,993	\$	4,620	\$	2,627
2700 - WORKERS COMPENSATION	\$	1,571	\$	3,769	\$	2,198
2750 - RETIREE HEALTH CARE CRED	\$	2,197	\$	4,697	\$	2,501
014 - STONE SPRING	\$	902,064	\$	1,023,225	\$	121,161
1120 - INST SALARIES & WAGES	\$	390,355	\$	491,938	\$	101,583
1140 - TECHNICAL SAL & WAGES	\$	206,533	\$	186,435	\$	(20,099)
1620 - SUPPLEMENTAL SAL & WAGES	\$	9,155	\$	22,680	\$	13,525
2100 - FICA	\$	46,362	\$	53,631	\$	7,268
2210 - VRS	\$	100,724	\$	116,515	\$	15,791
2300 - HMP	\$	127,500	\$	128,418	\$	918
2400 - GLI	\$	7,345	\$	8,343	\$	998
2700 - WORKERS COMPENSATION	\$	5,969	\$	6,784	\$	815
2750 - RETIREE HEALTH CARE CRED	\$	8,121	\$	8,483	\$	362
029 - SMITHLAND ELEM	\$	225,347	\$	331,285	\$	105,938
1120 - INST SALARIES & WAGES	\$	154,661	\$	164,251	\$	9,590
1130 - OTHER PROF SAL & WAGES	\$	-	\$	68,754	\$	68,754
1620 - SUPPLEMENTAL SAL & WAGES	\$	4,064	\$	2,835	\$	(1,229)
2100 - FICA	\$	12,142	\$	18,042	\$	5,899
2210 - VRS	\$	26,380	\$	39,197	\$	12,817
2300 - HMP	\$	22,500	\$	30,216	\$	7,716

2400 - GLI	\$	1,926	\$	2,807	\$	881
2700 - WORKERS COMPENSATION	\$	1,547	\$	2,330	\$	783
2750 - RETIREE HEALTH CARE CRED	\$	2,127	\$	2,854	\$	727
030 - SKYLINE	\$	450,687	\$	514,948	\$	64,261
1120 - INST SALARIES & WAGES	\$	173,757	\$	181,515	\$	7,759
1140 - TECHNICAL SAL & WAGES	\$	112,403	\$	156,349	\$	43,946
1620 - SUPPLEMENTAL SAL & WAGES	\$	3,618	\$	10,177	\$	6,559
2100 - FICA	\$	22,168	\$	26,625	\$	4,457
2210 - VRS	\$	48,161	\$	57,844	\$	9,683
2300 - HMP	\$	80,325	\$	70,705	\$	(9,620)
2400 - GLI	\$	3,511	\$	4,142	\$	631
2700 - WORKERS COMPENSATION	\$	2,862	\$	3,379	\$	517
2750 - RETIREE HEALTH CARE CRED	\$	3,883	\$	4,211	\$	328
5 - OTHER	\$	390,742	\$	136,229	\$	(254,513)
000 - UNDEFINED	\$	365,080	\$	92,322	\$	(272,758)
1150 - CLERICAL SAL & WAGES	\$	13,398	\$	-	\$	(13,398)
1620 - SUPPLEMENTAL SAL & WAGES	\$	26,943	\$	-	\$	(26,943)
2100 - FICA	\$	3,086	\$	-	\$	(3,086)
2210 - VRS	\$	6,705	\$	-	\$	(6,705)
2300 - HMP	\$	123,750	\$	-	\$	(123,750)
2400 - GLI	\$	523	\$	-	\$	(523)
2700 - WORKERS COMPENSATION	\$	134	\$	-	\$	(134)
2750 - RETIREE HEALTH CARE CRED	\$	541	\$	-	\$	(541)
2800 - OTHER BENEFITS	\$	190,000	\$	92,322	\$	(97,678)
004 - SPOTSWOOD	\$	6,507	\$	9,030	\$	2,523
1620 - SUPPLEMENTAL SAL & WAGES	\$	5,126	\$	7,129	\$	2,003
2100 - FICA	\$	392	\$	545	\$	153
2210 - VRS	\$	852	\$	1,185	\$	333
2400 - GLI	\$	69	\$	85	\$	16
2750 - RETIREE HEALTH CARE CRED	\$	69	\$	86	\$	18
006 - WATERMAN	\$	9,304	\$	10,802	\$	1,498
1620 - SUPPLEMENTAL SAL & WAGES	\$	7,329	\$	8,527	\$	1,198
2100 - FICA	\$	561	\$	652	\$	92
2210 - VRS	\$	1,218	\$	1,417	\$	199
2400 - GLI	\$	98	\$	101	\$	3
2750 - RETIREE HEALTH CARE CRED	\$	98	\$	103	\$	5
007 - KEISTER	\$	2,811	\$	6,135	\$	3,325
1620 - SUPPLEMENTAL SAL & WAGES	\$	2,214	\$	4,844	\$	2,630
2100 - FICA	\$	169	\$	371	\$	201
2210 - VRS	\$	368	\$	805	\$	437
2400 - GLI	\$	30	\$	58	\$	28
2750 - RETIREE HEALTH CARE CRED	\$	30	\$	59	\$	29
011 - BLUESTONE	\$	-	\$	5,593	\$	5,593
1620 - SUPPLEMENTAL SAL & WAGES	\$	-	\$	4,415	\$	4,415
2100 - FICA	\$	-	\$	338	\$	338
2210 - VRS	\$	-	\$	734	\$	734

2400 - GLI	\$	-	\$	53	\$	53
2750 - RETIREE HEALTH CARE CRED	\$	-	\$	53	\$	53
014 - STONE SPRING	\$	6,570	\$	5,927	\$	(643)
1620 - SUPPLEMENTAL SAL & WAGES	\$	5,175	\$	4,679	\$	(496)
2100 - FICA	\$	396	\$	358	\$	(38)
2210 - VRS	\$	860	\$	778	\$	(82)
2400 - GLI	\$	69	\$	56	\$	(14)
2750 - RETIREE HEALTH CARE CRED	\$	69	\$	57	\$	(13)
029 - SMITHLAND ELEM	\$	470	\$	6,420	\$	5,950
1620 - SUPPLEMENTAL SAL & WAGES	\$	371	\$	5,068	\$	4,698
2100 - FICA	\$	28	\$	388	\$	359
2210 - VRS	\$	62	\$	842	\$	781
2400 - GLI	\$	5	\$	60	\$	55
2750 - RETIREE HEALTH CARE CRED	\$	5	\$	61	\$	56
3 - SECONDARY	\$	15,270,821	\$	16,016,097	\$	745,277
1 - REGULAR	\$	13,760,562	\$	14,513,447	\$	752,885
000 - UNDEFINED	\$	252,309	\$	16,711	\$	(235,599)
1120 - INST SALARIES & WAGES	\$	-	\$	630	\$	630
1520 - SUBSTITUTE SAL & WAGES	\$	230,550	\$	-	\$	(230,550)
1620 - SUPPLEMENTAL SAL & WAGES	\$	17,140	\$	12,562	\$	(4,578)
2100 - FICA	\$	1,311	\$	1,009	\$	(302)
2210 - VRS	\$	2,849	\$	2,193	\$	(656)
2400 - GLI	\$	230	\$	157	\$	(73)
2750 - RETIREE HEALTH CARE CRED	\$	230	\$	160	\$	(70)
002 - HARRISONBURG HIGH SCHOOL	\$	10,167,696	\$	11,118,897	\$	951,201
1110 - ADMIN SALARIES	\$	90,000	\$	-	\$	(90,000)
1120 - INST SALARIES & WAGES	\$	6,668,999	\$	7,506,376	\$	837,377
1140 - TECHNICAL SAL & WAGES	\$	231,173	\$	89,411	\$	(141,762)
1520 - SUBSTITUTE SAL & WAGES	\$	-	\$	86,000	\$	86,000
1620 - SUPPLEMENTAL SAL & WAGES	\$	225,952	\$	280,433	\$	54,481
2100 - FICA	\$	552,033	\$	602,531	\$	50,497
2210 - VRS	\$	1,199,320	\$	1,309,028	\$	109,708
2300 - HMP	\$	946,013	\$	980,132	\$	34,119
2400 - GLI	\$	87,609	\$	93,727	\$	6,118
2700 - WORKERS COMPENSATION	\$	69,902	\$	75,958	\$	6,056
2750 - RETIREE HEALTH CARE CRED	\$	96,696	\$	95,302	\$	(1,394)
003 - THOMAS HARRISON	\$	1,742,313	\$	1,752,018	\$	9,704
1120 - INST SALARIES & WAGES	\$	1,181,100	\$	1,161,927	\$	(19,172)
1140 - TECHNICAL SAL & WAGES	\$	13,383	\$	23,367	\$	9,984
1520 - SUBSTITUTE SAL & WAGES	\$	-	\$	34,000	\$	34,000
1620 - SUPPLEMENTAL SAL & WAGES	\$	37,023	\$	37,668	\$	645
2100 - FICA	\$	94,210	\$	93,557	\$	(654)
2210 - VRS	\$	204,676	\$	203,256	\$	(1,420)
2300 - HMP	\$	168,525	\$	157,048	\$	(11,477)
2400 - GLI	\$	14,949	\$	14,553	\$	(396)
2700 - WORKERS COMPENSATION	\$	11,945	\$	11,844	\$	(101)

2750 - RETIREE HEALTH CARE CRED	\$	16,502	\$	14,798	\$	(1,704)
030 - SKYLINE	\$	1,544,902	\$	1,568,410	\$	23,507
1120 - INST SALARIES & WAGES	\$	1,018,254	\$	1,016,169	\$	(2,085)
1122 - LIBRARIAN SAL & WAGES	\$	19,658	\$	-	\$	(19,658)
1140 - TECHNICAL SAL & WAGES	\$	19,104	\$	39,933	\$	20,829
1520 - SUBSTITUTE SAL & WAGES	\$	-	\$	34,000	\$	34,000
1620 - SUPPLEMENTAL SAL & WAGES	\$	35,673	\$	36,699	\$	1,026
2100 - FICA	\$	83,591	\$	83,599	\$	9
2210 - VRS	\$	181,605	\$	181,624	\$	19
2300 - HMP	\$	148,538	\$	139,598	\$	(8,940)
2400 - GLI	\$	13,268	\$	13,004	\$	(264)
2700 - WORKERS COMPENSATION	\$	10,570	\$	10,561	\$	(9)
2750 - RETIREE HEALTH CARE CRED	\$	14,642	\$	13,223	\$	(1,419)
406 - 4-T PROGRAM	\$	53,340	\$	57,412	\$	4,071
1120 - INST SALARIES & WAGES	\$	35,267	\$	38,427	\$	3,159
1620 - SUPPLEMENTAL SAL & WAGES	\$	600	\$	630	\$	30
2100 - FICA	\$	2,744	\$	2,988	\$	244
2210 - VRS	\$	5,961	\$	6,491	\$	530
2300 - HMP	\$	7,500	\$	7,554	\$	54
2400 - GLI	\$	435	\$	465	\$	30
2700 - WORKERS COMPENSATION	\$	353	\$	384	\$	32
2750 - RETIREE HEALTH CARE CRED	\$	481	\$	473	\$	(8)
2 - SPECIAL EDUCATION	\$	1,219,374	\$	1,268,158	\$	48,784
000 - UNDEFINED	\$	114,031	\$	1,448	\$	(112,583)
1120 - INST SALARIES & WAGES	\$	52,554	\$	-	\$	(52,554)
1520 - SUBSTITUTE SAL & WAGES	\$	40,631	\$	-	\$	(40,631)
1620 - SUPPLEMENTAL SAL & WAGES	\$	-	\$	1,143	\$	1,143
2100 - FICA	\$	4,020	\$	87	\$	(3,933)
2210 - VRS	\$	8,735	\$	190	\$	(8,544)
2300 - HMP	\$	6,225	\$	-	\$	(6,225)
2400 - GLI	\$	636	\$	14	\$	(622)
2700 - WORKERS COMPENSATION	\$	526	\$	-	\$	(526)
2750 - RETIREE HEALTH CARE CRED	\$	704	\$	14	\$	(690)
002 - HARRISONBURG HIGH SCHOOL	\$	797,552	\$	829,938	\$	32,386
1120 - INST SALARIES & WAGES	\$	343,447	\$	473,935	\$	130,488
1140 - TECHNICAL SAL & WAGES	\$	182,371	\$	89,333	\$	(93,039)
1620 - SUPPLEMENTAL SAL & WAGES	\$	13,155	\$	15,920	\$	2,765
2100 - FICA	\$	41,231	\$	44,308	\$	3,076
2210 - VRS	\$	89,577	\$	96,261	\$	6,684
2300 - HMP	\$	108,750	\$	90,648	\$	(18,102)
2400 - GLI	\$	6,539	\$	6,892	\$	354
2700 - WORKERS COMPENSATION	\$	5,258	\$	5,633	\$	374
2750 - RETIREE HEALTH CARE CRED	\$	7,222	\$	7,008	\$	(214)
003 - THOMAS HARRISON	\$	139,351	\$	145,889	\$	6,538
1120 - INST SALARIES & WAGES	\$	79,065	\$	77,013	\$	(2,052)
1140 - TECHNICAL SAL & WAGES	\$	15,607	\$	21,786	\$	6,178

1620 - SUPPLEMENTAL SAL & WAGES	\$	741	\$	1,759	\$	1,018
2100 - FICA	\$	7,299	\$	7,693	\$	393
2210 - VRS	\$	15,858	\$	16,713	\$	855
2300 - HMP	\$	17,400	\$	17,525	\$	125
2400 - GLI	\$	1,155	\$	1,197	\$	41
2700 - WORKERS COMPENSATION	\$	947	\$	988	\$	41
2750 - RETIREE HEALTH CARE CRED	\$	1,279	\$	1,217	\$	(62)
030 - SKYLINE	\$	168,440	\$	290,883	\$	122,443
1120 - INST SALARIES & WAGES	\$	69,082	\$	116,513	\$	47,431
1140 - TECHNICAL SAL & WAGES	\$	37,692	\$	77,404	\$	39,713
1620 - SUPPLEMENTAL SAL & WAGES	\$	1,782	\$	4,552	\$	2,770
2100 - FICA	\$	8,304	\$	15,183	\$	6,878
2210 - VRS	\$	18,042	\$	32,986	\$	14,944
2300 - HMP	\$	29,700	\$	37,543	\$	7,843
2400 - GLI	\$	1,316	\$	2,362	\$	1,046
2700 - WORKERS COMPENSATION	\$	1,068	\$	1,939	\$	871
2750 - RETIREE HEALTH CARE CRED	\$	1,455	\$	2,401	\$	947
5 - OTHER	\$	290,885	\$	234,492	\$	(56,393)
000 - UNDEFINED	\$	19,738	\$	4,776	\$	(14,962)
1620 - SUPPLEMENTAL SAL & WAGES	\$	15,548	\$	3,771	\$	(11,777)
2100 - FICA	\$	1,189	\$	288	\$	(901)
2210 - VRS	\$	2,584	\$	627	\$	(1,957)
2400 - GLI	\$	208	\$	45	\$	(163)
2750 - RETIREE HEALTH CARE CRED	\$	208	\$	46	\$	(163)
002 - HARRISONBURG HIGH SCHOOL	\$	203,686	\$	171,343	\$	(32,343)
1620 - SUPPLEMENTAL SAL & WAGES	\$	160,446	\$	150,637	\$	(9,809)
2100 - FICA	\$	12,274	\$	5,939	\$	(6,335)
2210 - VRS	\$	26,666	\$	12,903	\$	(13,763)
2400 - GLI	\$	2,150	\$	924	\$	(1,226)
2750 - RETIREE HEALTH CARE CRED	\$	2,150	\$	939	\$	(1,211)
003 - THOMAS HARRISON	\$	37,677	\$	32,819	\$	(4,858)
1620 - SUPPLEMENTAL SAL & WAGES	\$	29,679	\$	29,699	\$	20
2100 - FICA	\$	2,270	\$	895	\$	(1,375)
2210 - VRS	\$	4,933	\$	1,944	\$	(2,988)
2400 - GLI	\$	398	\$	139	\$	(258)
2750 - RETIREE HEALTH CARE CRED	\$	398	\$	142	\$	(256)
030 - SKYLINE	\$	29,783	\$	25,554	\$	(4,229)
1620 - SUPPLEMENTAL SAL & WAGES	\$	23,461	\$	22,911	\$	(550)
2100 - FICA	\$	1,795	\$	758	\$	(1,037)
2210 - VRS	\$	3,899	\$	1,647	\$	(2,252)
2400 - GLI	\$	314	\$	118	\$	(196)
2750 - RETIREE HEALTH CARE CRED	\$	314	\$	120	\$	(194)
9 - DISTRICT WIDE	\$	142,820	\$	96,000	\$	(46,820)
0 - UNDISTRIBUTED	\$	142,820	\$	96,000	\$	(46,820)
000 - UNDEFINED	\$	142,820	\$	96,000	\$	(46,820)
1120 - INST SALARIES & WAGES	\$	100,000	\$	96,000	\$	(4,000)

2100 - FICA	\$	7,650	\$	-	\$	(7,650)
2210 - VRS	\$	16,620	\$	-	\$	(16,620)
2300 - HMP	\$	15,000	\$	-	\$	(15,000)
2400 - GLI	\$	1,210	\$	-	\$	(1,210)
2700 - WORKERS COMPENSATION	\$	1,000	\$	-	\$	(1,000)
2750 - RETIREE HEALTH CARE CRED	\$	1,340	\$	-	\$	(1,340)
61210 - GUIDANCE	\$	2,464,806	\$	2,874,257	\$	409,451
2 - ELEMENTARY	\$	1,282,316	\$	1,552,310	\$	269,994
1 - REGULAR	\$	1,282,316	\$	1,552,310	\$	269,994
000 - UNDEFINED	\$	17,447	\$	9,788	\$	(7,659)
1520 - SUBSTITUTE SAL & WAGES	\$	14,000	\$	5,000	\$	(9,000)
1620 - SUPPLEMENTAL SAL & WAGES	\$	2,715	\$	3,780	\$	1,065
2100 - FICA	\$	208	\$	289	\$	81
2210 - VRS	\$	451	\$	628	\$	177
2400 - GLI	\$	36	\$	45	\$	9
2750 - RETIREE HEALTH CARE CRED	\$	36	\$	46	\$	9
003 - THOMAS HARRISON	\$	196,615	\$	294,260	\$	97,645
1120 - INST SALARIES & WAGES	\$	131,637	\$	175,169	\$	43,532
1150 - CLERICAL SAL & WAGES	\$	-	\$	29,462	\$	29,462
1620 - SUPPLEMENTAL SAL & WAGES	\$	6,504	\$	8,927	\$	2,423
2100 - FICA	\$	10,568	\$	16,337	\$	5,769
2210 - VRS	\$	22,959	\$	31,805	\$	8,846
2300 - HMP	\$	20,100	\$	25,306	\$	5,206
2400 - GLI	\$	1,680	\$	2,586	\$	906
2700 - WORKERS COMPENSATION	\$	1,316	\$	2,046	\$	730
2750 - RETIREE HEALTH CARE CRED	\$	1,851	\$	2,622	\$	771
004 - SPOTSWOOD	\$	97,181	\$	180,061	\$	82,880
1120 - INST SALARIES & WAGES	\$	67,480	\$	126,390	\$	58,910
1620 - SUPPLEMENTAL SAL & WAGES	\$	2,700	\$	2,835	\$	135
2100 - FICA	\$	5,369	\$	9,886	\$	4,517
2210 - VRS	\$	11,664	\$	21,477	\$	9,813
2300 - HMP	\$	7,500	\$	15,108	\$	7,608
2400 - GLI	\$	853	\$	1,538	\$	685
2700 - WORKERS COMPENSATION	\$	675	\$	1,264	\$	589
2750 - RETIREE HEALTH CARE CRED	\$	940	\$	1,564	\$	623
006 - WATERMAN	\$	135,096	\$	159,847	\$	24,752
1120 - INST SALARIES & WAGES	\$	90,169	\$	107,744	\$	17,576
1620 - SUPPLEMENTAL SAL & WAGES	\$	3,814	\$	5,670	\$	1,856
2100 - FICA	\$	7,190	\$	8,676	\$	1,487
2210 - VRS	\$	15,620	\$	18,849	\$	3,230
2300 - HMP	\$	15,000	\$	15,108	\$	108
2400 - GLI	\$	1,142	\$	1,350	\$	207
2700 - WORKERS COMPENSATION	\$	902	\$	1,077	\$	176
2750 - RETIREE HEALTH CARE CRED	\$	1,259	\$	1,372	\$	113
007 - KEISTER	\$	142,637	\$	162,548	\$	19,912
1120 - INST SALARIES & WAGES	\$	99,857	\$	109,860	\$	10,003

1620 - SUPPLEMENTAL SAL & WAGES	\$	-	\$	5,670	\$	5,670
2100 - FICA	\$	7,639	\$	8,838	\$	1,199
2210 - VRS	\$	16,596	\$	19,201	\$	2,605
2300 - HMP	\$	15,000	\$	15,108	\$	108
2400 - GLI	\$	1,208	\$	1,375	\$	167
2700 - WORKERS COMPENSATION	\$	999	\$	1,099	\$	100
2750 - RETIREE HEALTH CARE CRED	\$	1,338	\$	1,398	\$	60
011 - BLUESTONE	\$	164,486	\$	177,468	\$	12,982
1120 - INST SALARIES & WAGES	\$	110,539	\$	120,442	\$	9,903
1620 - SUPPLEMENTAL SAL & WAGES	\$	6,455	\$	6,783	\$	328
2100 - FICA	\$	8,950	\$	9,733	\$	783
2210 - VRS	\$	19,444	\$	21,145	\$	1,700
2300 - HMP	\$	15,000	\$	15,108	\$	108
2400 - GLI	\$	1,424	\$	1,514	\$	90
2700 - WORKERS COMPENSATION	\$	1,105	\$	1,204	\$	99
2750 - RETIREE HEALTH CARE CRED	\$	1,568	\$	1,539	\$	(28)
014 - STONE SPRING	\$	157,256	\$	193,912	\$	36,656
1120 - INST SALARIES & WAGES	\$	104,938	\$	130,649	\$	25,711
1620 - SUPPLEMENTAL SAL & WAGES	\$	6,400	\$	6,495	\$	95
2100 - FICA	\$	8,517	\$	10,492	\$	1,974
2210 - VRS	\$	18,504	\$	22,793	\$	4,289
2300 - HMP	\$	15,000	\$	18,885	\$	3,885
2400 - GLI	\$	1,356	\$	1,632	\$	277
2700 - WORKERS COMPENSATION	\$	1,049	\$	1,306	\$	257
2750 - RETIREE HEALTH CARE CRED	\$	1,492	\$	1,659	\$	168
029 - SMITHLAND ELEM	\$	172,580	\$	149,469	\$	(23,112)
1120 - INST SALARIES & WAGES	\$	119,261	\$	103,459	\$	(15,802)
1620 - SUPPLEMENTAL SAL & WAGES	\$	4,050	\$	4,778	\$	728
2100 - FICA	\$	9,433	\$	8,280	\$	(1,153)
2210 - VRS	\$	20,494	\$	17,989	\$	(2,505)
2300 - HMP	\$	15,000	\$	11,331	\$	(3,669)
2400 - GLI	\$	1,497	\$	1,288	\$	(209)
2700 - WORKERS COMPENSATION	\$	1,193	\$	1,035	\$	(158)
2750 - RETIREE HEALTH CARE CRED	\$	1,652	\$	1,310	\$	(343)
030 - SKYLINE	\$	199,018	\$	224,956	\$	25,938
1120 - INST SALARIES & WAGES	\$	120,728	\$	133,684	\$	12,956
1150 - CLERICAL SAL & WAGES	\$	12,528	\$	21,690	\$	9,163
1620 - SUPPLEMENTAL SAL & WAGES	\$	6,767	\$	7,105	\$	338
2100 - FICA	\$	10,712	\$	12,430	\$	1,718
2210 - VRS	\$	23,272	\$	24,288	\$	1,017
2300 - HMP	\$	20,100	\$	20,245	\$	145
2400 - GLI	\$	1,703	\$	1,966	\$	263
2700 - WORKERS COMPENSATION	\$	1,333	\$	1,554	\$	221
2750 - RETIREE HEALTH CARE CRED	\$	1,876	\$	1,994	\$	118
3 - SECONDARY	\$	1,182,490	\$	1,321,947	\$	139,457
1 - REGULAR	\$	1,182,490	\$	1,321,947	\$	139,457

000 - UNDEFINED	\$	9,965	\$	1,670	\$	(8,295)
1520 - SUBSTITUTE SAL & WAGES	\$	9,965	\$	1,670	\$	(8,295)
002 - HARRISONBURG HIGH SCHOOL	\$	977,893	\$	1,064,908	\$	87,015
1120 - INST SALARIES & WAGES	\$	521,152	\$	512,051	\$	(9,101)
1150 - CLERICAL SAL & WAGES	\$	143,096	\$	222,739	\$	79,643
1620 - SUPPLEMENTAL SAL & WAGES	\$	24,696	\$	39,885	\$	15,190
2100 - FICA	\$	52,704	\$	58,651	\$	5,946
2210 - VRS	\$	114,502	\$	99,534	\$	(14,968)
2300 - HMP	\$	97,500	\$	105,756	\$	8,256
2400 - GLI	\$	8,368	\$	9,458	\$	1,089
2700 - WORKERS COMPENSATION	\$	6,642	\$	7,268	\$	625
2750 - RETIREE HEALTH CARE CRED	\$	9,232	\$	9,566	\$	334
003 - THOMAS HARRISON	\$	96,609	\$	144,570	\$	47,961
1120 - INST SALARIES & WAGES	\$	60,450	\$	86,277	\$	25,828
1150 - CLERICAL SAL & WAGES	\$	4,387	\$	14,511	\$	10,124
1620 - SUPPLEMENTAL SAL & WAGES	\$	3,021	\$	4,109	\$	1,088
2100 - FICA	\$	5,191	\$	8,025	\$	2,834
2210 - VRS	\$	11,278	\$	15,617	\$	4,339
2300 - HMP	\$	9,900	\$	12,464	\$	2,564
2400 - GLI	\$	825	\$	1,270	\$	445
2700 - WORKERS COMPENSATION	\$	648	\$	1,008	\$	360
2750 - RETIREE HEALTH CARE CRED	\$	909	\$	1,288	\$	379
030 - SKYLINE	\$	98,024	\$	110,799	\$	12,775
1120 - INST SALARIES & WAGES	\$	59,463	\$	65,844	\$	6,381
1150 - CLERICAL SAL & WAGES	\$	6,170	\$	10,683	\$	4,513
1620 - SUPPLEMENTAL SAL & WAGES	\$	3,333	\$	3,500	\$	167
2100 - FICA	\$	5,276	\$	6,122	\$	846
2210 - VRS	\$	11,462	\$	11,963	\$	501
2300 - HMP	\$	9,900	\$	9,971	\$	71
2400 - GLI	\$	839	\$	968	\$	130
2700 - WORKERS COMPENSATION	\$	656	\$	765	\$	109
2750 - RETIREE HEALTH CARE CRED	\$	924	\$	982	\$	58
61220 - SOCIAL WORKER	\$	475,668	\$	511,370	\$	35,701
2 - ELEMENTARY	\$	305,202	\$	511,370	\$	206,167
1 - REGULAR	\$	305,202	\$	511,370	\$	206,167
000 - UNDEFINED	\$	305,202	\$	511,370	\$	206,167
1120 - INST SALARIES & WAGES	\$	219,683	\$	369,393	\$	149,711
1620 - SUPPLEMENTAL SAL & WAGES	\$	1,500	\$	1,575	\$	75
2100 - FICA	\$	16,920	\$	28,379	\$	11,459
2210 - VRS	\$	36,761	\$	61,655	\$	24,894
2300 - HMP	\$	22,500	\$	37,770	\$	15,270
2400 - GLI	\$	2,678	\$	4,415	\$	1,736
2700 - WORKERS COMPENSATION	\$	2,197	\$	3,694	\$	1,497
2750 - RETIREE HEALTH CARE CRED	\$	2,964	\$	4,489	\$	1,525
3 - SECONDARY	\$	170,466	\$	-	\$	(170,466)
1 - REGULAR	\$	170,466	\$	-	\$	(170,466)

000 - UNDEFINED	\$	170,466	\$	-	\$	(170,466)
1120 - INST SALARIES & WAGES	\$	121,629	\$	-	\$	(121,629)
2100 - FICA	\$	9,305	\$	-	\$	(9,305)
2210 - VRS	\$	20,215	\$	-	\$	(20,215)
2300 - HMP	\$	15,000	\$	-	\$	(15,000)
2400 - GLI	\$	1,472	\$	-	\$	(1,472)
2700 - WORKERS COMPENSATION	\$	1,216	\$	-	\$	(1,216)
2750 - RETIREE HEALTH CARE CRED	\$	1,630	\$	-	\$	(1,630)
61310 - IMPROVEMENT OF INST	\$	4,489,227	\$	3,918,499	\$	(570,728)
2 - ELEMENTARY	\$	3,559,279	\$	2,435,326	\$	(1,123,952)
1 - REGULAR	\$	3,208,784	\$	1,869,868	\$	(1,338,916)
000 - UNDEFINED	\$	3,208,784	\$	1,869,868	\$	(1,338,916)
1110 - ADMIN SALARIES	\$	641,132	\$	925,405	\$	284,274
1120 - INST SALARIES & WAGES	\$	1,210,420	\$	211,300	\$	(999,120)
1150 - CLERICAL SAL & WAGES	\$	150,089	\$	226,723	\$	76,634
1520 - SUBSTITUTE SAL & WAGES	\$	41,000	\$	2,234	\$	(38,766)
1620 - SUPPLEMENTAL SAL & WAGES	\$	24,413	\$	19,946	\$	(4,467)
2100 - FICA	\$	93,987	\$	103,915	\$	9,928
2210 - VRS	\$	204,191	\$	197,375	\$	(6,816)
2300 - HMP	\$	150,150	\$	136,350	\$	(13,800)
2400 - GLI	\$	14,898	\$	16,505	\$	1,607
2600 - UNEMPLOYMENT INSURANCE	\$	650,000	\$	-	\$	(650,000)
2700 - WORKERS COMPENSATION	\$	12,042	\$	13,384	\$	1,343
2750 - RETIREE HEALTH CARE CRED	\$	16,463	\$	16,731	\$	268
2 - SPECIAL EDUCATION	\$	284,609	\$	487,622	\$	203,014
000 - UNDEFINED	\$	284,609	\$	487,622	\$	203,014
1110 - ADMIN SALARIES	\$	180,000	\$	49,757	\$	(130,243)
1120 - INST SALARIES & WAGES	\$	-	\$	251,710	\$	251,710
1150 - CLERICAL SAL & WAGES	\$	25,002	\$	49,489	\$	24,487
1620 - SUPPLEMENTAL SAL & WAGES	\$	-	\$	3,150	\$	3,150
2100 - FICA	\$	15,683	\$	27,089	\$	11,407
2210 - VRS	\$	34,071	\$	52,657	\$	18,585
2300 - HMP	\$	22,575	\$	41,623	\$	19,048
2400 - GLI	\$	2,481	\$	4,288	\$	1,808
2700 - WORKERS COMPENSATION	\$	2,050	\$	3,510	\$	1,460
2750 - RETIREE HEALTH CARE CRED	\$	2,747	\$	4,349	\$	1,602
3 - VOCATIONAL	\$	65,886	\$	77,836	\$	11,950
000 - UNDEFINED	\$	65,886	\$	77,836	\$	11,950
1110 - ADMIN SALARIES	\$	47,215	\$	56,583	\$	9,368
1620 - SUPPLEMENTAL SAL & WAGES	\$	402	\$	422	\$	20
2100 - FICA	\$	3,643	\$	4,361	\$	718
2210 - VRS	\$	7,914	\$	9,474	\$	1,560
2300 - HMP	\$	5,025	\$	5,061	\$	36
2400 - GLI	\$	577	\$	678	\$	102
2700 - WORKERS COMPENSATION	\$	472	\$	566	\$	94
2750 - RETIREE HEALTH CARE CRED	\$	638	\$	690	\$	52

3 - SECONDARY	\$	929,948	\$	1,442,559	\$	512,611
1 - REGULAR	\$	878,305	\$	1,253,499	\$	375,193
000 - UNDEFINED	\$	878,305	\$	1,253,499	\$	375,193
1110 - ADMIN SALARIES	\$	457,421	\$	578,345	\$	120,925
1120 - INST SALARIES & WAGES	\$	115,875	\$	198,675	\$	82,800
1150 - CLERICAL SAL & WAGES	\$	34,361	\$	136,553	\$	102,192
1520 - SUBSTITUTE SAL & WAGES	\$	22,910	\$	2,910	\$	(20,000)
1620 - SUPPLEMENTAL SAL & WAGES	\$	10,585	\$	8,682	\$	(1,903)
2100 - FICA	\$	47,296	\$	69,941	\$	22,645
2210 - VRS	\$	102,752	\$	134,853	\$	32,101
2300 - HMP	\$	65,250	\$	92,159	\$	26,909
2400 - GLI	\$	7,494	\$	11,084	\$	3,590
2700 - WORKERS COMPENSATION	\$	6,077	\$	9,056	\$	2,979
2750 - RETIREE HEALTH CARE CRED	\$	8,284	\$	11,240	\$	2,956
2 - SPECIAL EDUCATION	\$	19,192	\$	150,723	\$	131,532
000 - UNDEFINED	\$	19,192	\$	150,723	\$	131,532
1110 - ADMIN SALARIES	\$	-	\$	87,254	\$	87,254
1150 - CLERICAL SAL & WAGES	\$	12,139	\$	23,973	\$	11,834
1620 - SUPPLEMENTAL SAL & WAGES	\$	-	\$	315	\$	315
2100 - FICA	\$	929	\$	8,533	\$	7,604
2210 - VRS	\$	2,018	\$	15,537	\$	13,519
2300 - HMP	\$	3,675	\$	11,255	\$	7,580
2400 - GLI	\$	147	\$	1,363	\$	1,216
2700 - WORKERS COMPENSATION	\$	121	\$	1,112	\$	991
2750 - RETIREE HEALTH CARE CRED	\$	163	\$	1,381	\$	1,218
3 - VOCATIONAL	\$	32,451	\$	38,337	\$	5,886
000 - UNDEFINED	\$	32,451	\$	38,337	\$	5,886
1110 - ADMIN SALARIES	\$	23,255	\$	27,869	\$	4,614
1620 - SUPPLEMENTAL SAL & WAGES	\$	198	\$	208	\$	10
2100 - FICA	\$	1,794	\$	2,148	\$	354
2210 - VRS	\$	3,898	\$	4,666	\$	769
2300 - HMP	\$	2,475	\$	2,493	\$	18
2400 - GLI	\$	284	\$	334	\$	50
2700 - WORKERS COMPENSATION	\$	233	\$	279	\$	46
2750 - RETIREE HEALTH CARE CRED	\$	314	\$	340	\$	25
9 - DISTRICT WIDE	\$	-	\$	40,614	\$	40,614
0 - UNDISTRIBUTED	\$	-	\$	40,614	\$	40,614
000 - UNDEFINED	\$	-	\$	40,614	\$	40,614
1141 - TECH SUPPORT SAL & WAGES	\$	-	\$	25,895	\$	25,895
2100 - FICA	\$	-	\$	1,981	\$	1,981
2210 - VRS	\$	-	\$	4,304	\$	4,304
2300 - HMP	\$	-	\$	7,554	\$	7,554
2400 - GLI	\$	-	\$	308	\$	308
2700 - WORKERS COMPENSATION	\$	-	\$	259	\$	259
2750 - RETIREE HEALTH CARE CRED	\$	-	\$	313	\$	313
61320 - MEDIA SERVICES	\$	910,201	\$	1,240,787	\$	330,586

2 - ELEMENTARY	\$	614,696	\$	888,375	\$	273,679
1 - REGULAR	\$	614,696	\$	888,375	\$	273,679
000 - UNDEFINED	\$	2,285	\$	2,071	\$	(214)
1520 - SUBSTITUTE SAL & WAGES	\$	2,285	\$	2,071	\$	(214)
003 - THOMAS HARRISON	\$	83,940	\$	100,446	\$	16,506
1120 - INST SALARIES & WAGES	\$	44,180	\$	-	\$	(44,180)
1122 - LIBRARIAN SAL & WAGES	\$	-	\$	48,369	\$	48,369
1140 - TECHNICAL SAL & WAGES	\$	11,831	\$	20,495	\$	8,664
1620 - SUPPLEMENTAL SAL & WAGES	\$	1,809	\$	1,899	\$	90
2100 - FICA	\$	4,423	\$	5,413	\$	990
2210 - VRS	\$	9,610	\$	11,761	\$	2,151
2300 - HMP	\$	10,050	\$	10,122	\$	72
2400 - GLI	\$	702	\$	842	\$	140
2700 - WORKERS COMPENSATION	\$	560	\$	689	\$	129
2750 - RETIREE HEALTH CARE CRED	\$	775	\$	856	\$	81
004 - SPOTSWOOD	\$	119,704	\$	126,580	\$	6,876
1122 - LIBRARIAN SAL & WAGES	\$	55,810	\$	60,810	\$	5,000
1140 - TECHNICAL SAL & WAGES	\$	18,061	\$	20,877	\$	2,816
1620 - SUPPLEMENTAL SAL & WAGES	\$	8,100	\$	5,670	\$	(2,430)
2100 - FICA	\$	6,271	\$	6,683	\$	412
2210 - VRS	\$	13,624	\$	14,519	\$	895
2300 - HMP	\$	15,000	\$	15,108	\$	108
2400 - GLI	\$	1,002	\$	1,040	\$	37
2700 - WORKERS COMPENSATION	\$	739	\$	817	\$	78
2750 - RETIREE HEALTH CARE CRED	\$	1,098	\$	1,057	\$	(41)
006 - WATERMAN	\$	33,751	\$	132,084	\$	98,333
1122 - LIBRARIAN SAL & WAGES	\$	-	\$	65,203	\$	65,203
1140 - TECHNICAL SAL & WAGES	\$	20,537	\$	23,608	\$	3,071
1620 - SUPPLEMENTAL SAL & WAGES	\$	-	\$	2,835	\$	2,835
2100 - FICA	\$	1,571	\$	7,011	\$	5,440
2210 - VRS	\$	3,413	\$	15,232	\$	11,818
2300 - HMP	\$	7,500	\$	15,108	\$	7,608
2400 - GLI	\$	249	\$	1,091	\$	842
2700 - WORKERS COMPENSATION	\$	205	\$	888	\$	683
2750 - RETIREE HEALTH CARE CRED	\$	275	\$	1,109	\$	834
007 - KEISTER	\$	118,392	\$	128,061	\$	9,670
1122 - LIBRARIAN SAL & WAGES	\$	60,306	\$	65,707	\$	5,401
1140 - TECHNICAL SAL & WAGES	\$	19,804	\$	22,765	\$	2,962
1620 - SUPPLEMENTAL SAL & WAGES	\$	784	\$	-	\$	(784)
2100 - FICA	\$	6,188	\$	6,768	\$	580
2210 - VRS	\$	13,445	\$	14,704	\$	1,260
2300 - HMP	\$	15,000	\$	15,108	\$	108
2400 - GLI	\$	980	\$	1,053	\$	73
2700 - WORKERS COMPENSATION	\$	801	\$	885	\$	84
2750 - RETIREE HEALTH CARE CRED	\$	1,084	\$	1,071	\$	(13)
011 - BLUESTONE	\$	114,238	\$	121,810	\$	7,572

1120 - INST SALARIES & WAGES	\$	52,349	\$	-	\$	(52,349)
1122 - LIBRARIAN SAL & WAGES	\$	-	\$	57,039	\$	57,039
1140 - TECHNICAL SAL & WAGES	\$	19,926	\$	22,908	\$	2,982
1620 - SUPPLEMENTAL SAL & WAGES	\$	5,400	\$	3,658	\$	(1,742)
2100 - FICA	\$	5,942	\$	6,396	\$	454
2210 - VRS	\$	12,910	\$	13,895	\$	985
2300 - HMP	\$	15,000	\$	15,108	\$	108
2400 - GLI	\$	947	\$	995	\$	48
2700 - WORKERS COMPENSATION	\$	723	\$	799	\$	77
2750 - RETIREE HEALTH CARE CRED	\$	1,041	\$	1,012	\$	(29)
014 - STONE SPRING	\$	105,822	\$	114,420	\$	8,598
1122 - LIBRARIAN SAL & WAGES	\$	74,241	\$	80,892	\$	6,651
1620 - SUPPLEMENTAL SAL & WAGES	\$	2,700	\$	2,835	\$	135
2100 - FICA	\$	5,886	\$	6,405	\$	519
2210 - VRS	\$	12,788	\$	13,915	\$	1,128
2300 - HMP	\$	7,500	\$	7,554	\$	54
2400 - GLI	\$	934	\$	996	\$	62
2700 - WORKERS COMPENSATION	\$	742	\$	809	\$	67
2750 - RETIREE HEALTH CARE CRED	\$	1,031	\$	1,013	\$	(18)
029 - SMITHLAND ELEM	\$	32,147	\$	97,141	\$	64,994
1122 - LIBRARIAN SAL & WAGES	\$	-	\$	44,407	\$	44,407
1140 - TECHNICAL SAL & WAGES	\$	19,282	\$	17,597	\$	(1,685)
1620 - SUPPLEMENTAL SAL & WAGES	\$	-	\$	2,268	\$	2,268
2100 - FICA	\$	1,475	\$	4,917	\$	3,442
2210 - VRS	\$	3,205	\$	10,682	\$	7,477
2300 - HMP	\$	7,500	\$	15,108	\$	7,608
2400 - GLI	\$	233	\$	765	\$	532
2700 - WORKERS COMPENSATION	\$	193	\$	620	\$	427
2750 - RETIREE HEALTH CARE CRED	\$	258	\$	778	\$	519
030 - SKYLINE	\$	4,417	\$	65,761	\$	61,345
1122 - LIBRARIAN SAL & WAGES	\$	-	\$	45,660	\$	45,660
1620 - SUPPLEMENTAL SAL & WAGES	\$	3,479	\$	1,899	\$	(1,580)
2100 - FICA	\$	266	\$	3,638	\$	3,372
2210 - VRS	\$	578	\$	7,904	\$	7,326
2300 - HMP	\$	-	\$	5,061	\$	5,061
2400 - GLI	\$	47	\$	566	\$	519
2700 - WORKERS COMPENSATION	\$	-	\$	457	\$	457
2750 - RETIREE HEALTH CARE CRED	\$	47	\$	575	\$	529
3 - SECONDARY	\$	295,505	\$	352,412	\$	56,906
1 - REGULAR	\$	295,505	\$	352,412	\$	56,906
000 - UNDEFINED	\$	2,000	\$	2,150	\$	150
1520 - SUBSTITUTE SAL & WAGES	\$	2,000	\$	2,150	\$	150
002 - HARRISONBURG HIGH SCHOOL	\$	250,612	\$	268,399	\$	17,787
1122 - LIBRARIAN SAL & WAGES	\$	138,148	\$	150,525	\$	12,376
1150 - CLERICAL SAL & WAGES	\$	34,952	\$	40,180	\$	5,228
1620 - SUPPLEMENTAL SAL & WAGES	\$	5,400	\$	5,670	\$	270

2100 - FICA	\$	13,655	\$	15,023	\$	1,367
2210 - VRS	\$	29,667	\$	27,607	\$	(2,060)
2300 - HMP	\$	22,500	\$	22,662	\$	162
2400 - GLI	\$	2,167	\$	2,397	\$	230
2700 - WORKERS COMPENSATION	\$	1,731	\$	1,907	\$	176
2750 - RETIREE HEALTH CARE CRED	\$	2,392	\$	2,428	\$	36
003 - THOMAS HARRISON	\$	41,344	\$	49,473	\$	8,130
1120 - INST SALARIES & WAGES	\$	21,760	\$	-	\$	(21,760)
1122 - LIBRARIAN SAL & WAGES	\$	-	\$	23,823	\$	23,823
1140 - TECHNICAL SAL & WAGES	\$	5,827	\$	10,094	\$	4,267
1620 - SUPPLEMENTAL SAL & WAGES	\$	891	\$	936	\$	45
2100 - FICA	\$	2,179	\$	2,666	\$	488
2210 - VRS	\$	4,733	\$	5,793	\$	1,059
2300 - HMP	\$	4,950	\$	4,986	\$	36
2400 - GLI	\$	346	\$	415	\$	69
2700 - WORKERS COMPENSATION	\$	276	\$	339	\$	63
2750 - RETIREE HEALTH CARE CRED	\$	382	\$	422	\$	40
030 - SKYLINE	\$	1,550	\$	32,390	\$	30,840
1122 - LIBRARIAN SAL & WAGES	\$	-	\$	22,489	\$	22,489
1620 - SUPPLEMENTAL SAL & WAGES	\$	1,221	\$	936	\$	(285)
2100 - FICA	\$	93	\$	1,792	\$	1,699
2210 - VRS	\$	203	\$	3,893	\$	3,690
2300 - HMP	\$	-	\$	2,493	\$	2,493
2400 - GLI	\$	16	\$	279	\$	262
2700 - WORKERS COMPENSATION	\$	-	\$	225	\$	225
2750 - RETIREE HEALTH CARE CRED	\$	16	\$	283	\$	267
61410 - OFFICE OF THE PRINCIPAL	\$	4,346,234	\$	4,852,180	\$	505,946
2 - ELEMENTARY	\$	2,968,709	\$	3,297,414	\$	328,705
1 - REGULAR	\$	2,968,709	\$	3,297,414	\$	328,705
003 - THOMAS HARRISON	\$	502,537	\$	491,587	\$	(10,949)
1110 - ADMIN SALARIES	\$	60,300	\$	-	\$	(60,300)
1126 - PRINCIPAL SAL & WAGES	\$	78,856	\$	165,043	\$	86,187
1127 - ASST PRINCIPAL SAL & WAG	\$	188,982	\$	135,734	\$	(53,249)
1150 - CLERICAL SAL & WAGES	\$	37,502	\$	64,737	\$	27,235
2100 - FICA	\$	27,972	\$	27,962	\$	(10)
2210 - VRS	\$	60,769	\$	52,643	\$	(8,126)
2300 - HMP	\$	35,175	\$	32,860	\$	(2,315)
2400 - GLI	\$	4,424	\$	4,447	\$	22
2700 - WORKERS COMPENSATION	\$	3,656	\$	3,655	\$	(1)
2750 - RETIREE HEALTH CARE CRED	\$	4,900	\$	4,507	\$	(393)
004 - SPOTSWOOD	\$	349,381	\$	359,619	\$	10,237
1126 - PRINCIPAL SAL & WAGES	\$	95,954	\$	101,193	\$	5,239
1127 - ASST PRINCIPAL SAL & WAG	\$	75,961	\$	82,079	\$	6,118
1150 - CLERICAL SAL & WAGES	\$	77,357	\$	79,380	\$	2,023
1620 - SUPPLEMENTAL SAL & WAGES	\$	600	\$	2,993	\$	2,393
2100 - FICA	\$	19,115	\$	20,322	\$	1,207

2210 - VRS	\$	41,529	\$	34,212	\$	(7,317)
2300 - HMP	\$	30,000	\$	30,216	\$	216
2400 - GLI	\$	3,024	\$	3,280	\$	256
2700 - WORKERS COMPENSATION	\$	2,493	\$	2,627	\$	134
2750 - RETIREE HEALTH CARE CRED	\$	3,348	\$	3,318	\$	(31)
006 - WATERMAN	\$	375,401	\$	436,103	\$	60,702
1126 - PRINCIPAL SAL & WAGES	\$	106,265	\$	101,193	\$	(5,071)
1127 - ASST PRINCIPAL SAL & WAG	\$	88,057	\$	92,865	\$	4,808
1150 - CLERICAL SAL & WAGES	\$	73,321	\$	127,454	\$	54,133
1620 - SUPPLEMENTAL SAL & WAGES	\$	2,600	\$	2,730	\$	130
2100 - FICA	\$	20,674	\$	24,805	\$	4,131
2210 - VRS	\$	44,914	\$	37,932	\$	(6,982)
2300 - HMP	\$	30,000	\$	37,770	\$	7,770
2400 - GLI	\$	3,273	\$	4,050	\$	776
2700 - WORKERS COMPENSATION	\$	2,676	\$	3,215	\$	539
2750 - RETIREE HEALTH CARE CRED	\$	3,621	\$	4,089	\$	468
007 - KEISTER	\$	251,489	\$	379,139	\$	127,650
1126 - PRINCIPAL SAL & WAGES	\$	95,954	\$	101,193	\$	5,239
1127 - ASST PRINCIPAL SAL & WAG	\$	-	\$	85,631	\$	85,631
1150 - CLERICAL SAL & WAGES	\$	82,599	\$	94,954	\$	12,355
1620 - SUPPLEMENTAL SAL & WAGES	\$	600	\$	630	\$	30
2100 - FICA	\$	13,705	\$	21,604	\$	7,899
2210 - VRS	\$	29,775	\$	35,048	\$	5,273
2300 - HMP	\$	22,500	\$	30,216	\$	7,716
2400 - GLI	\$	2,169	\$	3,503	\$	1,335
2700 - WORKERS COMPENSATION	\$	1,786	\$	2,818	\$	1,032
2750 - RETIREE HEALTH CARE CRED	\$	2,401	\$	3,541	\$	1,140
011 - BLUESTONE	\$	373,800	\$	421,900	\$	48,100
1126 - PRINCIPAL SAL & WAGES	\$	79,606	\$	101,193	\$	21,588
1127 - ASST PRINCIPAL SAL & WAG	\$	53,152	\$	78,005	\$	24,852
1150 - CLERICAL SAL & WAGES	\$	121,897	\$	123,279	\$	1,382
1620 - SUPPLEMENTAL SAL & WAGES	\$	2,600	\$	4,337	\$	1,737
2100 - FICA	\$	19,680	\$	23,471	\$	3,791
2210 - VRS	\$	42,756	\$	35,558	\$	(7,198)
2300 - HMP	\$	45,000	\$	45,324	\$	324
2400 - GLI	\$	3,116	\$	3,836	\$	720
2700 - WORKERS COMPENSATION	\$	2,547	\$	3,025	\$	478
2750 - RETIREE HEALTH CARE CRED	\$	3,447	\$	3,873	\$	426
014 - STONE SPRING	\$	460,499	\$	373,302	\$	(87,198)
1126 - PRINCIPAL SAL & WAGES	\$	98,486	\$	103,864	\$	5,378
1127 - ASST PRINCIPAL SAL & WAG	\$	152,801	\$	82,079	\$	(70,722)
1150 - CLERICAL SAL & WAGES	\$	79,050	\$	90,873	\$	11,823
1620 - SUPPLEMENTAL SAL & WAGES	\$	600	\$	630	\$	30
2100 - FICA	\$	25,317	\$	21,225	\$	(4,092)
2210 - VRS	\$	55,002	\$	34,734	\$	(20,268)
2300 - HMP	\$	37,500	\$	30,216	\$	(7,284)

2400 - GLI	\$	4,005	\$	3,438	\$	(567)
2700 - WORKERS COMPENSATION	\$	3,303	\$	2,768	\$	(535)
2750 - RETIREE HEALTH CARE CRED	\$	4,435	\$	3,475	\$	(959)
029 - SMITHLAND ELEM	\$	373,042	\$	418,298	\$	45,255
1126 - PRINCIPAL SAL & WAGES	\$	98,486	\$	103,864	\$	5,378
1127 - ASST PRINCIPAL SAL & WAG	\$	81,198	\$	85,631	\$	4,433
1150 - CLERICAL SAL & WAGES	\$	82,231	\$	118,146	\$	35,915
1620 - SUPPLEMENTAL SAL & WAGES	\$	600	\$	2,730	\$	2,130
2100 - FICA	\$	20,082	\$	23,131	\$	3,049
2210 - VRS	\$	43,630	\$	36,464	\$	(7,166)
2300 - HMP	\$	37,500	\$	37,770	\$	270
2400 - GLI	\$	3,177	\$	3,763	\$	586
2700 - WORKERS COMPENSATION	\$	2,619	\$	2,996	\$	377
2750 - RETIREE HEALTH CARE CRED	\$	3,518	\$	3,802	\$	284
030 - SKYLINE	\$	282,560	\$	417,467	\$	134,907
1126 - PRINCIPAL SAL & WAGES	\$	70,247	\$	74,082	\$	3,835
1127 - ASST PRINCIPAL SAL & WAG	\$	62,085	\$	121,440	\$	59,356
1150 - CLERICAL SAL & WAGES	\$	69,073	\$	119,099	\$	50,027
2100 - FICA	\$	15,407	\$	24,069	\$	8,661
2210 - VRS	\$	33,473	\$	37,379	\$	3,906
2300 - HMP	\$	25,125	\$	30,367	\$	5,242
2400 - GLI	\$	2,437	\$	3,923	\$	1,486
2700 - WORKERS COMPENSATION	\$	2,014	\$	3,146	\$	1,132
2750 - RETIREE HEALTH CARE CRED	\$	2,699	\$	3,962	\$	1,263
3 - SECONDARY	\$	1,377,524	\$	1,554,766	\$	177,241
1 - REGULAR	\$	1,377,524	\$	1,554,766	\$	177,241
000 - UNDEFINED	\$	2,031	\$	798	\$	(1,233)
1620 - SUPPLEMENTAL SAL & WAGES	\$	1,600	\$	630	\$	(970)
2100 - FICA	\$	122	\$	48	\$	(74)
2210 - VRS	\$	266	\$	105	\$	(161)
2400 - GLI	\$	21	\$	8	\$	(14)
2750 - RETIREE HEALTH CARE CRED	\$	21	\$	8	\$	(14)
002 - HARRISONBURG HIGH SCHOOL	\$	988,804	\$	1,161,434	\$	172,630
1110 - ADMIN SALARIES	\$	82,103	\$	-	\$	(82,103)
1126 - PRINCIPAL SAL & WAGES	\$	130,604	\$	140,546	\$	9,942
1127 - ASST PRINCIPAL SAL & WAG	\$	298,499	\$	474,364	\$	175,865
1150 - CLERICAL SAL & WAGES	\$	197,199	\$	234,210	\$	37,011
1620 - SUPPLEMENTAL SAL & WAGES	\$	3,600	\$	12,143	\$	8,543
2100 - FICA	\$	54,468	\$	65,887	\$	11,418
2210 - VRS	\$	118,335	\$	113,819	\$	(4,516)
2300 - HMP	\$	78,750	\$	90,648	\$	11,898
2400 - GLI	\$	8,620	\$	10,600	\$	1,980
2700 - WORKERS COMPENSATION	\$	7,084	\$	8,491	\$	1,407
2750 - RETIREE HEALTH CARE CRED	\$	9,541	\$	10,726	\$	1,185
003 - THOMAS HARRISON	\$	247,518	\$	186,915	\$	(60,603)
1110 - ADMIN SALARIES	\$	29,700	\$	-	\$	(29,700)

1126 - PRINCIPAL SAL & WAGES	\$	38,839	\$	40,960	\$	2,120
1127 - ASST PRINCIPAL SAL & WAG	\$	93,081	\$	66,854	\$	(26,227)
1150 - CLERICAL SAL & WAGES	\$	18,471	\$	31,886	\$	13,414
2100 - FICA	\$	13,777	\$	10,687	\$	(3,090)
2210 - VRS	\$	29,931	\$	19,226	\$	(10,705)
2300 - HMP	\$	17,325	\$	12,464	\$	(4,861)
2400 - GLI	\$	2,179	\$	1,710	\$	(469)
2700 - WORKERS COMPENSATION	\$	1,801	\$	1,397	\$	(404)
2750 - RETIREE HEALTH CARE CRED	\$	2,413	\$	1,732	\$	(681)
030 - SKYLINE	\$	139,171	\$	205,618	\$	66,447
1126 - PRINCIPAL SAL & WAGES	\$	34,599	\$	36,488	\$	1,889
1127 - ASST PRINCIPAL SAL & WAG	\$	30,579	\$	59,814	\$	29,235
1150 - CLERICAL SAL & WAGES	\$	34,021	\$	58,661	\$	24,640
2100 - FICA	\$	7,589	\$	11,855	\$	4,266
2210 - VRS	\$	16,487	\$	18,411	\$	1,924
2300 - HMP	\$	12,375	\$	14,957	\$	2,582
2400 - GLI	\$	1,200	\$	1,932	\$	732
2700 - WORKERS COMPENSATION	\$	992	\$	1,550	\$	558
2750 - RETIREE HEALTH CARE CRED	\$	1,329	\$	1,951	\$	622
62 - ADM ATTEND & HEALTH	\$	4,298,304	\$	5,021,012	\$	722,708
62100 - Administration	\$	-	\$	61,649	\$	61,649
2 - ELEMENTARY	\$	-	\$	56,649	\$	56,649
2 - SPECIAL EDUCATION	\$	-	\$	56,649	\$	56,649
000 - UNDEFINED	\$	-	\$	56,649	\$	56,649
1110 - ADMIN SALARIES	\$	-	\$	42,496	\$	42,496
2100 - FICA	\$	-	\$	2,868	\$	2,868
2210 - VRS	\$	-	\$	6,232	\$	6,232
2300 - HMP	\$	-	\$	3,777	\$	3,777
2400 - GLI	\$	-	\$	446	\$	446
2700 - WORKERS COMPENSATION	\$	-	\$	375	\$	375
2750 - RETIREE HEALTH CARE CRED	\$	-	\$	454	\$	454
3 - SECONDARY	\$	-	\$	5,000	\$	5,000
2 - SPECIAL EDUCATION	\$	-	\$	5,000	\$	5,000
000 - UNDEFINED	\$	-	\$	5,000	\$	5,000
1110 - ADMIN SALARIES	\$	-	\$	5,000	\$	5,000
62110 - BOARD SERVICES	\$	1,824	\$	32,843	\$	31,019
9 - DISTRICT WIDE	\$	1,824	\$	32,843	\$	31,019
0 - UNDISTRIBUTED	\$	1,824	\$	32,843	\$	31,019
000 - UNDEFINED	\$	1,824	\$	32,843	\$	31,019
1111 - BOARD SALARIES	\$	-	\$	26,234	\$	26,234
1150 - CLERICAL SAL & WAGES	\$	225	\$	4,265	\$	4,040
1620 - SUPPLEMENTAL SAL & WAGES	\$	856	\$	974	\$	118
2100 - FICA	\$	83	\$	401	\$	318
2210 - VRS	\$	180	\$	337	\$	157
2300 - HMP	\$	450	\$	453	\$	3
2400 - GLI	\$	14	\$	69	\$	55

2700 - WORKERS COMPENSATION	\$	2	\$	43	\$	40
2750 - RETIREE HEALTH CARE CRED	\$	14	\$	69	\$	54
62120 - EXECUTIVE ADM SERVICES	\$	557,084	\$	687,169	\$	130,086
9 - DISTRICT WIDE	\$	557,084	\$	687,169	\$	130,086
0 - UNDISTRIBUTED	\$	557,084	\$	687,169	\$	130,086
000 - UNDEFINED	\$	557,084	\$	687,169	\$	130,086
1110 - ADMIN SALARIES	\$	-	\$	-	\$	-
1112 - SUPT SALARY	\$	211,924	\$	230,329	\$	18,405
1113 - ASST SUPT SALARY	\$	145,334	\$	153,269	\$	7,935
1150 - CLERICAL SAL & WAGES	\$	39,756	\$	108,467	\$	68,711
1620 - SUPPLEMENTAL SAL & WAGES	\$	15,809	\$	33,522	\$	17,713
2100 - FICA	\$	31,581	\$	40,207	\$	8,626
2210 - VRS	\$	68,611	\$	73,773	\$	5,161
2300 - HMP	\$	29,550	\$	29,763	\$	213
2400 - GLI	\$	5,016	\$	6,417	\$	1,401
2700 - WORKERS COMPENSATION	\$	3,970	\$	4,921	\$	951
2750 - RETIREE HEALTH CARE CRED	\$	5,532	\$	6,501	\$	969
62140 - PERSONNEL SERVICES	\$	583,302	\$	613,229	\$	29,927
9 - DISTRICT WIDE	\$	583,302	\$	613,229	\$	29,927
0 - UNDISTRIBUTED	\$	583,302	\$	613,229	\$	29,927
000 - UNDEFINED	\$	583,302	\$	613,229	\$	29,927
1110 - ADMIN SALARIES	\$	280,984	\$	225,546	\$	(55,438)
1120 - INST SALARIES & WAGES	\$	45,312	\$	-	\$	(45,312)
1130 - OTHER PROF SAL & WAGES	\$	-	\$	102,411	\$	102,411
1150 - CLERICAL SAL & WAGES	\$	90,249	\$	120,755	\$	30,505
1620 - SUPPLEMENTAL SAL & WAGES	\$	1,200	\$	1,785	\$	585
2100 - FICA	\$	31,958	\$	34,463	\$	2,505
2210 - VRS	\$	69,429	\$	59,754	\$	(9,675)
2300 - HMP	\$	49,350	\$	52,878	\$	3,528
2400 - GLI	\$	5,056	\$	5,542	\$	486
2700 - WORKERS COMPENSATION	\$	4,165	\$	4,487	\$	322
2750 - RETIREE HEALTH CARE CRED	\$	5,598	\$	5,608	\$	10
62160 - FISCAL SERVICES	\$	276,876	\$	386,047	\$	109,171
9 - DISTRICT WIDE	\$	276,876	\$	386,047	\$	109,171
0 - UNDISTRIBUTED	\$	276,876	\$	386,047	\$	109,171
000 - UNDEFINED	\$	276,876	\$	386,047	\$	109,171
1110 - ADMIN SALARIES	\$	140,176	\$	153,269	\$	13,093
1150 - CLERICAL SAL & WAGES	\$	61,769	\$	142,016	\$	80,247
2100 - FICA	\$	15,449	\$	22,589	\$	7,141
2210 - VRS	\$	33,563	\$	31,296	\$	(2,267)
2300 - HMP	\$	18,750	\$	26,439	\$	7,689
2400 - GLI	\$	2,444	\$	3,727	\$	1,283
2700 - WORKERS COMPENSATION	\$	2,019	\$	2,953	\$	933
2750 - RETIREE HEALTH CARE CRED	\$	2,706	\$	3,758	\$	1,052
62170 - PURCHASING SERVICES	\$	168,928	\$	217,541	\$	48,613
9 - DISTRICT WIDE	\$	168,928	\$	217,541	\$	48,613

0 - UNDISTRIBUTED	\$	168,928	\$	217,541	\$	48,613
000 - UNDEFINED	\$	168,928	\$	217,541	\$	48,613
1150 - CLERICAL SAL & WAGES	\$	115,825	\$	164,506	\$	48,681
1620 - SUPPLEMENTAL SAL & WAGES	\$	1,678	\$	1,910	\$	232
2100 - FICA	\$	8,989	\$	12,731	\$	3,742
2210 - VRS	\$	19,529	\$	9,691	\$	(9,838)
2300 - HMP	\$	18,750	\$	22,662	\$	3,912
2400 - GLI	\$	1,424	\$	2,196	\$	772
2700 - WORKERS COMPENSATION	\$	1,158	\$	1,645	\$	487
2750 - RETIREE HEALTH CARE CRED	\$	1,575	\$	2,200	\$	626
62210 - ATTENDANCE SVCS	\$	66,524	\$	68,830	\$	2,306
9 - DISTRICT WIDE	\$	66,524	\$	68,830	\$	2,306
0 - UNDISTRIBUTED	\$	66,524	\$	68,830	\$	2,306
000 - UNDEFINED	\$	66,524	\$	68,830	\$	2,306
1150 - CLERICAL SAL & WAGES	\$	46,177	\$	53,085	\$	6,908
2100 - FICA	\$	3,533	\$	4,061	\$	528
2210 - VRS	\$	7,675	\$	2,176	\$	(5,498)
2300 - HMP	\$	7,500	\$	7,554	\$	54
2400 - GLI	\$	559	\$	711	\$	153
2700 - WORKERS COMPENSATION	\$	462	\$	531	\$	69
2750 - RETIREE HEALTH CARE CRED	\$	619	\$	711	\$	93
62220 - HEALTH SERVICES	\$	931,208	\$	903,155	\$	(28,053)
9 - DISTRICT WIDE	\$	931,208	\$	903,155	\$	(28,053)
0 - UNDISTRIBUTED	\$	931,208	\$	903,155	\$	(28,053)
000 - UNDEFINED	\$	931,208	\$	903,155	\$	(28,053)
1131 - SCHOOL NURSE SAL & WAGES	\$	590,185	\$	645,661	\$	55,476
1520 - SUBSTITUTE SAL & WAGES	\$	101,834	\$	-	\$	(101,834)
1620 - SUPPLEMENTAL SAL & WAGES	\$	-	\$	2,605	\$	2,605
2100 - FICA	\$	45,149	\$	49,592	\$	4,443
2210 - VRS	\$	98,089	\$	107,742	\$	9,653
2300 - HMP	\$	75,000	\$	75,540	\$	540
2400 - GLI	\$	7,141	\$	7,714	\$	573
2700 - WORKERS COMPENSATION	\$	5,902	\$	6,457	\$	555
2750 - RETIREE HEALTH CARE CRED	\$	7,908	\$	7,844	\$	(64)
62230 - PSYCHOLOGICAL SVCS	\$	850,801	\$	1,071,514	\$	220,713
9 - DISTRICT WIDE	\$	850,801	\$	1,071,514	\$	220,713
0 - UNDISTRIBUTED	\$	850,801	\$	1,071,514	\$	220,713
000 - UNDEFINED	\$	850,801	\$	1,071,514	\$	220,713
1110 - ADMIN SALARIES	\$	205,821	\$	102,584	\$	(103,237)
1120 - INST SALARIES & WAGES	\$	349,812	\$	-	\$	(349,812)
1130 - OTHER PROF SAL & WAGES	\$	-	\$	605,577	\$	605,577
1150 - CLERICAL SAL & WAGES	\$	51,123	\$	73,455	\$	22,332
1620 - SUPPLEMENTAL SAL & WAGES	\$	9,055	\$	8,568	\$	(487)
2100 - FICA	\$	47,110	\$	60,449	\$	13,340
2210 - VRS	\$	102,348	\$	122,132	\$	19,784
2300 - HMP	\$	63,750	\$	71,763	\$	8,013

2400 - GLI	\$	7,463	\$	9,513	\$	2,050
2700 - WORKERS COMPENSATION	\$	6,068	\$	7,816	\$	1,749
2750 - RETIREE HEALTH CARE CRED	\$	8,252	\$	9,657	\$	1,405
62240 - SPEECH/AUDIOLOGY SVCS	\$	861,757	\$	979,035	\$	117,278
2 - ELEMENTARY	\$	-	\$	53,072	\$	53,072
2 - SPECIAL EDUCATION	\$	-	\$	53,072	\$	53,072
000 - UNDEFINED	\$	-	\$	53,072	\$	53,072
1120 - INST SALARIES & WAGES	\$	-	\$	37,605	\$	37,605
2100 - FICA	\$	-	\$	2,877	\$	2,877
2210 - VRS	\$	-	\$	6,250	\$	6,250
2300 - HMP	\$	-	\$	5,061	\$	5,061
2400 - GLI	\$	-	\$	448	\$	448
2700 - WORKERS COMPENSATION	\$	-	\$	376	\$	376
2750 - RETIREE HEALTH CARE CRED	\$	-	\$	455	\$	455
3 - SECONDARY	\$	-	\$	26,140	\$	26,140
2 - SPECIAL EDUCATION	\$	-	\$	26,140	\$	26,140
000 - UNDEFINED	\$	-	\$	26,140	\$	26,140
1120 - INST SALARIES & WAGES	\$	-	\$	18,522	\$	18,522
2100 - FICA	\$	-	\$	1,417	\$	1,417
2210 - VRS	\$	-	\$	3,078	\$	3,078
2300 - HMP	\$	-	\$	2,493	\$	2,493
2400 - GLI	\$	-	\$	220	\$	220
2700 - WORKERS COMPENSATION	\$	-	\$	185	\$	185
2750 - RETIREE HEALTH CARE CRED	\$	-	\$	224	\$	224
9 - DISTRICT WIDE	\$	861,757	\$	899,823	\$	38,066
0 - UNDISTRIBUTED	\$	861,757	\$	899,823	\$	38,066
000 - UNDEFINED	\$	861,757	\$	899,823	\$	38,066
1120 - INST SALARIES & WAGES	\$	587,606	\$	-	\$	(587,606)
1130 - OTHER PROF SAL & WAGES	\$	-	\$	593,125	\$	593,125
1620 - SUPPLEMENTAL SAL & WAGES	\$	28,105	\$	52,948	\$	24,843
2100 - FICA	\$	47,102	\$	49,425	\$	2,323
2210 - VRS	\$	102,331	\$	107,377	\$	5,046
2300 - HMP	\$	75,000	\$	75,540	\$	540
2400 - GLI	\$	7,487	\$	7,688	\$	202
2700 - WORKERS COMPENSATION	\$	5,876	\$	5,903	\$	27
2750 - RETIREE HEALTH CARE CRED	\$	8,251	\$	7,817	\$	(433)
64 - OPERATION & MAINT.	\$	205,009	\$	334,033	\$	129,024
64100 - MANAGEMENT & DIRECTION	\$	184,201	\$	333,141	\$	148,940
9 - DISTRICT WIDE	\$	184,201	\$	333,141	\$	148,940
0 - UNDISTRIBUTED	\$	184,201	\$	333,141	\$	148,940
000 - UNDEFINED	\$	184,201	\$	333,141	\$	148,940
1110 - ADMIN SALARIES	\$	-	\$	247,855	\$	247,855
1113 - ASST SUPT SALARY	\$	137,646	\$	-	\$	(137,646)
1620 - SUPPLEMENTAL SAL & WAGES	\$	600	\$	1,260	\$	660
2100 - FICA	\$	10,576	\$	19,057	\$	8,482
2210 - VRS	\$	22,977	\$	41,403	\$	18,426

2300 - HMP	\$	7,500	\$	15,108	\$	7,608
2400 - GLI	\$	1,674	\$	2,964	\$	1,291
2700 - WORKERS COMPENSATION	\$	1,376	\$	2,479	\$	1,102
2750 - RETIREE HEALTH CARE CRED	\$	1,853	\$	3,014	\$	1,162
64200 - BUILDING SERVICES	\$	20,808	\$	892	\$	(19,916)
9 - DISTRICT WIDE	\$	20,808	\$	892	\$	(19,916)
1 - REGULAR	\$	20,808	\$	892	\$	(19,916)
000 - UNDEFINED	\$	20,808	\$	892	\$	(19,916)
1520 - SUBSTITUTE SAL & WAGES	\$	20,808	\$	892	\$	(19,916)
68 - TECHNOLOGY	\$	294,778	\$	250,055	\$	(44,723)
68100 - TECH - CLASSROOM INST	\$	6,955	\$	-	\$	(6,955)
9 - DISTRICT WIDE	\$	6,955	\$	-	\$	(6,955)
0 - UNDISTRIBUTED	\$	6,955	\$	-	\$	(6,955)
000 - UNDEFINED	\$	6,955	\$	-	\$	(6,955)
1520 - SUBSTITUTE SAL & WAGES	\$	6,955	\$	-	\$	(6,955)
68200 - TECH - INST SUPPORT	\$	287,823	\$	250,055	\$	(37,768)
9 - DISTRICT WIDE	\$	287,823	\$	250,055	\$	(37,768)
0 - UNDISTRIBUTED	\$	287,823	\$	250,055	\$	(37,768)
000 - UNDEFINED	\$	287,823	\$	250,055	\$	(37,768)
1140 - TECHNICAL SAL & WAGES	\$	176,167	\$	-	\$	(176,167)
1141 - TECH SUPPORT SAL & WAGES	\$	-	\$	155,858	\$	155,858
1620 - SUPPLEMENTAL SAL & WAGES	\$	13,900	\$	10,500	\$	(3,400)
2100 - FICA	\$	14,540	\$	12,726	\$	(1,814)
2210 - VRS	\$	31,589	\$	27,649	\$	(3,940)
2300 - HMP	\$	45,000	\$	37,770	\$	(7,230)
2400 - GLI	\$	2,318	\$	1,980	\$	(338)
2700 - WORKERS COMPENSATION	\$	1,762	\$	1,559	\$	(203)
2750 - RETIREE HEALTH CARE CRED	\$	2,547	\$	2,013	\$	(534)

01 - DIVISIONAL	\$	500,005	\$	3,560,005	\$	3,060,000
62 - ADM ATTEND & HEALTH	\$	358,044	\$	418,044	\$	60,000
62110 - BOARD SERVICES	\$	112,240	\$	112,240	\$	-
9 - DISTRICT WIDE	\$	112,240	\$	112,240	\$	-
0 - UNDISTRIBUTED	\$	112,240	\$	112,240	\$	-
000 - UNDEFINED	\$	112,240	\$	112,240	\$	-
3001 - PURCHASED SVC	\$	40,000	\$	40,000	\$	-
5500 - TRAVEL	\$	9,000	\$	9,000	\$	-
5800 - MISCELLANEOUS	\$	58,740	\$	58,740	\$	-
6001 - MAT/SUPPLIES	\$	4,500	\$	4,500	\$	-
62120 - EXECUTIVE ADM SERVICES	\$	242,437	\$	302,437	\$	60,000
9 - DISTRICT WIDE	\$	242,437	\$	302,437	\$	60,000
0 - UNDISTRIBUTED	\$	242,437	\$	302,437	\$	60,000
000 - UNDEFINED	\$	105,215	\$	165,215	\$	60,000
3001 - PURCHASED SVC	\$	56,000	\$	116,000	\$	60,000
5500 - TRAVEL	\$	11,500	\$	11,500	\$	-
5800 - MISCELLANEOUS	\$	24,315	\$	24,315	\$	-
6001 - MAT/SUPPLIES	\$	11,400	\$	11,400	\$	-
8200 - CAP OUT-ADD	\$	2,000	\$	2,000	\$	-
112 - SUPT PROJECTS	\$	137,222	\$	137,222	\$	-
3001 - PURCHASED SVC	\$	137,222	\$	137,222	\$	-
62180 - REPROGRAPHICS	\$	3,367	\$	3,367	\$	-
9 - DISTRICT WIDE	\$	3,367	\$	3,367	\$	-
0 - UNDISTRIBUTED	\$	3,367	\$	3,367	\$	-
000 - UNDEFINED	\$	3,367	\$	3,367	\$	-
6001 - MAT/SUPPLIES	\$	3,367	\$	3,367	\$	-
63 - PUPIL TRANSPORTATION	\$	872	\$	872	\$	-
63200 - VEHICLE OPERATION SVCS	\$	872	\$	872	\$	-
9 - DISTRICT WIDE	\$	872	\$	872	\$	-
0 - UNDISTRIBUTED	\$	872	\$	872	\$	-
000 - UNDEFINED	\$	872	\$	872	\$	-
5500 - TRAVEL	\$	872	\$	872	\$	-
64 - OPERATION & MAINT.	\$	133,289	\$	133,289	\$	-
64100 - MANAGEMENT & DIRECTION	\$	54,113	\$	54,113	\$	-
9 - DISTRICT WIDE	\$	54,113	\$	54,113	\$	-
0 - UNDISTRIBUTED	\$	54,113	\$	54,113	\$	-
000 - UNDEFINED	\$	54,113	\$	54,113	\$	-
5201 - POSTAGE	\$	14,000	\$	14,000	\$	-
5203 - TELEPHONE	\$	12,530	\$	12,530	\$	-
5304 - OTHER PROPERTY INSURANCE	\$	16,083	\$	16,083	\$	-
5307 - PUBLIC OFFICE LIAB INS	\$	2,000	\$	2,000	\$	-
5308 - GENERAL LIABILITY INS	\$	9,500	\$	9,500	\$	-
64200 - BUILDING SERVICES	\$	67,336	\$	67,336	\$	-
9 - DISTRICT WIDE	\$	67,336	\$	67,336	\$	-
0 - UNDISTRIBUTED	\$	67,336	\$	67,336	\$	-
000 - UNDEFINED	\$	67,336	\$	67,336	\$	-

5301 - BOILER INSURANCE	\$	3,000	\$	3,000	\$	-
5302 - FIRE INSURANCE	\$	64,336	\$	64,336	\$	-
64400 - EQUIPMENT SERVICES	\$	2,057	\$	2,057	\$	-
9 - DISTRICT WIDE	\$	2,057	\$	2,057	\$	-
0 - UNDISTRIBUTED	\$	2,057	\$	2,057	\$	-
000 - UNDEFINED	\$	2,057	\$	2,057	\$	-
5400 - LEASES AND RENTALS	\$	2,057	\$	2,057	\$	-
6001 - MAT/SUPPLIES	\$	-	\$	-	\$	-
64500 - NON PUPIL VEHICLE SVCS	\$	9,783	\$	9,783	\$	-
9 - DISTRICT WIDE	\$	9,783	\$	9,783	\$	-
0 - UNDISTRIBUTED	\$	9,783	\$	9,783	\$	-
000 - UNDEFINED	\$	9,783	\$	9,783	\$	-
5309 - VEHICLE INSURANCE	\$	9,783	\$	9,783	\$	-
66 - Facilities Activities	\$	-	\$	3,000,000	\$	3,000,000
66500 - Building Acquisition & Construction	\$	-	\$	3,000,000	\$	3,000,000
9 - DISTRICT WIDE	\$	-	\$	3,000,000	\$	3,000,000
0 - UNDISTRIBUTED	\$	-	\$	3,000,000	\$	3,000,000
000 - UNDEFINED	\$	-	\$	3,000,000	\$	3,000,000
8200 - CAP OUT-ADD	\$	-	\$	3,000,000	\$	3,000,000
68 - TECHNOLOGY	\$	7,800	\$	7,800	\$	-
68100 - TECH - CLASSROOM INST	\$	7,800	\$	7,800	\$	-
9 - DISTRICT WIDE	\$	7,800	\$	7,800	\$	-
0 - UNDISTRIBUTED	\$	7,800	\$	7,800	\$	-
000 - UNDEFINED	\$	7,800	\$	7,800	\$	-
8210 - HARDWARE-ADD	\$	7,800	\$	7,800	\$	-

02 - HARRISONBURG HIGH	\$	636,265	\$	668,320	\$	32,055
61 - INSTRUCTION	\$	473,775	\$	500,559	\$	26,784
61100 - CLASSROOM INSTRUCTION	\$	385,095	\$	409,784	\$	24,689
3 - SECONDARY	\$	385,095	\$	409,784	\$	24,689
1 - REGULAR	\$	385,095	\$	409,784	\$	24,689
203 - ADMINISTRATION	\$	71,785	\$	72,245	\$	460
5500 - TRAVEL	\$	28,350	\$	28,810	\$	460
6001 - MAT/SUPPLIES	\$	43,435	\$	43,435	\$	-
212 - ART	\$	27,727	\$	27,174	\$	(553)
3001 - PURCHASED SVC	\$	750	\$	500	\$	(250)
5800 - MISCELLANEOUS	\$	360	\$	380	\$	20
6001 - MAT/SUPPLIES	\$	26,617	\$	26,000	\$	(617)
8100 - CAP OUT-REPL	\$	-	\$	294	\$	294
214 - AVID	\$	2,950	\$	4,465	\$	1,515
5800 - MISCELLANEOUS	\$	800	\$	875	\$	75
6001 - MAT/SUPPLIES	\$	2,150	\$	3,590	\$	1,440
218 - BROADCASTING	\$	500	\$	450	\$	(50)
5800 - MISCELLANEOUS	\$	200	\$	150	\$	(50)
6001 - MAT/SUPPLIES	\$	300	\$	300	\$	-
221 - BUSINESS	\$	2,500	\$	3,000	\$	500
6001 - MAT/SUPPLIES	\$	2,500	\$	3,000	\$	500
222 - CAREER COACH	\$	15,575	\$	15,575	\$	-
3001 - PURCHASED SVC	\$	15,500	\$	15,500	\$	-
6001 - MAT/SUPPLIES	\$	75	\$	75	\$	-
224 - CHORAL MUSIC	\$	12,880	\$	10,850	\$	(2,030)
3001 - PURCHASED SVC	\$	4,300	\$	4,580	\$	280
5800 - MISCELLANEOUS	\$	3,830	\$	3,770	\$	(60)
6001 - MAT/SUPPLIES	\$	2,500	\$	2,500	\$	-
8200 - CAP OUT-ADD	\$	2,250	\$	-	\$	(2,250)
230 - COMMENCEMENT	\$	17,680	\$	20,980	\$	3,300
3001 - PURCHASED SVC	\$	9,580	\$	11,280	\$	1,700
6001 - MAT/SUPPLIES	\$	8,100	\$	9,700	\$	1,600
232 - DANCE	\$	2,160	\$	2,280	\$	120
3001 - PURCHASED SVC	\$	500	\$	500	\$	-
5800 - MISCELLANEOUS	\$	185	\$	185	\$	-
6001 - MAT/SUPPLIES	\$	1,475	\$	1,595	\$	120
236 - DRAMA	\$	20,465	\$	13,265	\$	(7,200)
3001 - PURCHASED SVC	\$	4,350	\$	4,350	\$	-
5400 - LEASES AND RENTALS	\$	6,050	\$	6,050	\$	-
6001 - MAT/SUPPLIES	\$	2,865	\$	2,865	\$	-
8200 - CAP OUT-ADD	\$	7,200	\$	-	\$	(7,200)
241 - DUAL ENROLLMENT	\$	81,500	\$	81,500	\$	-
3001 - PURCHASED SVC	\$	61,000	\$	61,000	\$	-
6001 - MAT/SUPPLIES	\$	500	\$	500	\$	-
6020 - TEXTBOOKS	\$	20,000	\$	20,000	\$	-
242 - ENGLISH	\$	8,800	\$	8,800	\$	-

6001 - MAT/SUPPLIES	\$	4,300	\$	4,300	\$	-
6030 - NON TEXTBOOKS	\$	4,500	\$	4,500	\$	-
245 - ESL	\$	11,300	\$	11,300	\$	-
6001 - MAT/SUPPLIES	\$	7,500	\$	7,500	\$	-
6030 - NON TEXTBOOKS	\$	3,800	\$	3,800	\$	-
248 - FAMILY CONSUMER SCIENCE	\$	7,700	\$	7,700	\$	-
3001 - PURCHASED SVC	\$	300	\$	300	\$	-
6001 - MAT/SUPPLIES	\$	7,400	\$	7,400	\$	-
255 - HOME SCHOOL LIAISON	\$	500	\$	500	\$	-
6001 - MAT/SUPPLIES	\$	500	\$	500	\$	-
256 - Health Care	\$	1,750	\$	3,200	\$	1,450
6001 - MAT/SUPPLIES	\$	1,500	\$	2,000	\$	500
6020 - TEXTBOOKS	\$	-	\$	1,000	\$	1,000
6030 - NON TEXTBOOKS	\$	250	\$	200	\$	(50)
257 - JROTC	\$	10,800	\$	11,150	\$	350
5400 - LEASES AND RENTALS	\$	1,400	\$	1,400	\$	-
5800 - MISCELLANEOUS	\$	7,100	\$	7,450	\$	350
6001 - MAT/SUPPLIES	\$	2,300	\$	2,300	\$	-
260 - CREATIVE WRITING	\$	2,939	\$	2,939	\$	-
5800 - MISCELLANEOUS	\$	624	\$	624	\$	-
6001 - MAT/SUPPLIES	\$	2,315	\$	2,315	\$	-
265 - Sports Training	\$	1,600	\$	-	\$	(1,600)
6001 - MAT/SUPPLIES	\$	1,600	\$	-	\$	(1,600)
266 - MATH	\$	7,590	\$	10,450	\$	2,860
5800 - MISCELLANEOUS	\$	390	\$	1,690	\$	1,300
6001 - MAT/SUPPLIES	\$	7,200	\$	8,760	\$	1,560
267 - Marketing	\$	-	\$	1,600	\$	1,600
6001 - MAT/SUPPLIES	\$	-	\$	1,600	\$	1,600
268 - MENTORSHIP	\$	250	\$	250	\$	-
6001 - MAT/SUPPLIES	\$	250	\$	250	\$	-
270 - MUSIC	\$	6,000	\$	20,962	\$	14,962
3001 - PURCHASED SVC	\$	-	\$	2,500	\$	2,500
5800 - MISCELLANEOUS	\$	-	\$	500	\$	500
6001 - MAT/SUPPLIES	\$	5,000	\$	10,500	\$	5,500
8100 - CAP OUT-REPL	\$	1,000	\$	403	\$	(597)
8200 - CAP OUT-ADD	\$	-	\$	7,059	\$	7,059
272 - NATIONAL HONOR SOCIETY	\$	1,019	\$	1,019	\$	-
5800 - MISCELLANEOUS	\$	385	\$	385	\$	-
6001 - MAT/SUPPLIES	\$	634	\$	634	\$	-
275 - NEWSPAPER	\$	10,000	\$	9,000	\$	(1,000)
3001 - PURCHASED SVC	\$	9,000	\$	9,000	\$	-
6001 - MAT/SUPPLIES	\$	1,000	\$	-	\$	(1,000)
280 - STUDENT SERVICES	\$	700	\$	700	\$	-
6001 - MAT/SUPPLIES	\$	700	\$	700	\$	-
281 - PHYS ED	\$	12,900	\$	14,650	\$	1,750
3001 - PURCHASED SVC	\$	600	\$	600	\$	-

6001 - MAT/SUPPLIES	\$	6,700	\$	9,050	\$	2,350
8100 - CAP OUT-REPL	\$	5,600	\$	5,000	\$	(600)
287 - SCIENCE	\$	14,900	\$	18,210	\$	3,310
3001 - PURCHASED SVC	\$	1,000	\$	1,000	\$	-
5800 - MISCELLANEOUS	\$	-	\$	120	\$	120
6001 - MAT/SUPPLIES	\$	12,600	\$	16,390	\$	3,790
6030 - NON TEXTBOOKS	\$	600	\$	-	\$	(600)
8100 - CAP OUT-REPL	\$	700	\$	700	\$	-
290 - SOCIAL STUDIES	\$	2,200	\$	2,200	\$	-
6001 - MAT/SUPPLIES	\$	2,200	\$	2,200	\$	-
292 - TECH COMMITTEE	\$	-	\$	2,225	\$	2,225
6001 - MAT/SUPPLIES	\$	-	\$	1,700	\$	1,700
8100 - CAP OUT-REPL	\$	-	\$	525	\$	525
293 - TECH EDUCATION	\$	3,000	\$	5,200	\$	2,200
6001 - MAT/SUPPLIES	\$	3,000	\$	5,200	\$	2,200
295 - Virtual Virginia	\$	8,800	\$	8,800	\$	-
6001 - MAT/SUPPLIES	\$	8,800	\$	8,800	\$	-
296 - WORLD LANGUAGE	\$	4,925	\$	5,445	\$	520
5800 - MISCELLANEOUS	\$	595	\$	595	\$	-
6001 - MAT/SUPPLIES	\$	3,180	\$	3,600	\$	420
6030 - NON TEXTBOOKS	\$	1,150	\$	1,250	\$	100
299 - YEARBOOK	\$	9,500	\$	9,500	\$	-
3001 - PURCHASED SVC	\$	9,500	\$	9,500	\$	-
406 - 4-T PROGRAM	\$	2,200	\$	2,200	\$	-
6001 - MAT/SUPPLIES	\$	2,200	\$	2,200	\$	-
61210 - GUIDANCE	\$	27,630	\$	26,680	\$	(950)
3 - SECONDARY	\$	27,630	\$	26,680	\$	(950)
1 - REGULAR	\$	27,630	\$	26,680	\$	(950)
254 - COUNSELING	\$	27,630	\$	26,680	\$	(950)
3001 - PURCHASED SVC	\$	10,000	\$	10,000	\$	-
5800 - MISCELLANEOUS	\$	580	\$	880	\$	300
6001 - MAT/SUPPLIES	\$	15,500	\$	15,800	\$	300
8200 - CAP OUT-ADD	\$	1,550	\$	-	\$	(1,550)
61320 - MEDIA SERVICES	\$	16,550	\$	19,295	\$	2,745
3 - SECONDARY	\$	16,550	\$	19,295	\$	2,745
1 - REGULAR	\$	16,550	\$	19,295	\$	2,745
269 - MEDIA CENTER	\$	16,550	\$	19,295	\$	2,745
6001 - MAT/SUPPLIES	\$	2,000	\$	2,195	\$	195
6030 - NON TEXTBOOKS	\$	14,550	\$	17,100	\$	2,550
61410 - OFFICE OF THE PRINCIPAL	\$	44,500	\$	44,800	\$	300
3 - SECONDARY	\$	44,500	\$	44,800	\$	300
1 - REGULAR	\$	44,500	\$	44,800	\$	300
203 - ADMINISTRATION	\$	44,500	\$	44,800	\$	300
3001 - PURCHASED SVC	\$	4,400	\$	4,400	\$	-
5500 - TRAVEL	\$	8,500	\$	8,500	\$	-
6001 - MAT/SUPPLIES	\$	30,800	\$	31,100	\$	300

8100 - CAP OUT-REPL	\$	800	\$	800	\$	-
62 - ADM ATTEND & HEALTH	\$	2,830	\$	3,330	\$	500
62220 - HEALTH SERVICES	\$	2,830	\$	3,330	\$	500
9 - DISTRICT WIDE	\$	2,830	\$	3,330	\$	500
0 - UNDISTRIBUTED	\$	2,830	\$	3,330	\$	500
227 - CLINIC	\$	2,830	\$	3,330	\$	500
5800 - MISCELLANEOUS	\$	330	\$	330	\$	-
6001 - MAT/SUPPLIES	\$	2,500	\$	3,000	\$	500
63 - PUPIL TRANSPORTATION	\$	31,725	\$	34,125	\$	2,400
63200 - VEHICLE OPERATION SVCS	\$	31,725	\$	34,125	\$	2,400
9 - DISTRICT WIDE	\$	31,725	\$	34,125	\$	2,400
0 - UNDISTRIBUTED	\$	31,725	\$	34,125	\$	2,400
214 - AVID	\$	2,300	\$	2,300	\$	-
3410 - PUBLIC CARRIERS	\$	1,500	\$	1,500	\$	-
3800 - OTHER GOV ENT SERVICES	\$	800	\$	800	\$	-
218 - BROADCASTING	\$	200	\$	-	\$	(200)
3800 - OTHER GOV ENT SERVICES	\$	200	\$	-	\$	(200)
221 - BUSINESS	\$	300	\$	300	\$	-
3800 - OTHER GOV ENT SERVICES	\$	300	\$	300	\$	-
222 - CAREER COACH	\$	700	\$	700	\$	-
3800 - OTHER GOV ENT SERVICES	\$	700	\$	700	\$	-
224 - CHORAL MUSIC	\$	800	\$	800	\$	-
3800 - OTHER GOV ENT SERVICES	\$	800	\$	800	\$	-
236 - DRAMA	\$	4,000	\$	4,000	\$	-
3410 - PUBLIC CARRIERS	\$	3,700	\$	3,700	\$	-
3800 - OTHER GOV ENT SERVICES	\$	300	\$	300	\$	-
241 - DUAL ENROLLMENT	\$	500	\$	500	\$	-
3800 - OTHER GOV ENT SERVICES	\$	500	\$	500	\$	-
242 - ENGLISH	\$	1,300	\$	1,300	\$	-
3800 - OTHER GOV ENT SERVICES	\$	1,300	\$	1,300	\$	-
245 - ESL	\$	1,000	\$	1,000	\$	-
3800 - OTHER GOV ENT SERVICES	\$	1,000	\$	1,000	\$	-
248 - FAMILY CONSUMER SCIENCE	\$	350	\$	350	\$	-
3800 - OTHER GOV ENT SERVICES	\$	350	\$	350	\$	-
254 - COUNSELING	\$	300	\$	900	\$	600
3800 - OTHER GOV ENT SERVICES	\$	300	\$	900	\$	600
256 - Health Care	\$	300	\$	300	\$	-
3800 - OTHER GOV ENT SERVICES	\$	300	\$	300	\$	-
257 - JROTC	\$	3,225	\$	3,225	\$	-
3800 - OTHER GOV ENT SERVICES	\$	3,225	\$	3,225	\$	-
265 - Sports Training	\$	950	\$	-	\$	(950)
3800 - OTHER GOV ENT SERVICES	\$	950	\$	-	\$	(950)
267 - Marketing	\$	-	\$	950	\$	950
3800 - OTHER GOV ENT SERVICES	\$	-	\$	950	\$	950
268 - MENTORSHIP	\$	350	\$	350	\$	-
3800 - OTHER GOV ENT SERVICES	\$	350	\$	350	\$	-

270 - MUSIC	\$	-	\$	2,000	\$	2,000
3410 - PUBLIC CARRIERS	\$	-	\$	2,000	\$	2,000
287 - SCIENCE	\$	700	\$	700	\$	-
3800 - OTHER GOV ENT SERVICES	\$	700	\$	700	\$	-
290 - SOCIAL STUDIES	\$	1,500	\$	1,500	\$	-
3410 - PUBLIC CARRIERS	\$	1,500	\$	1,500	\$	-
293 - TECH EDUCATION	\$	300	\$	300	\$	-
3800 - OTHER GOV ENT SERVICES	\$	300	\$	300	\$	-
296 - WORLD LANGUAGE	\$	1,650	\$	1,650	\$	-
3410 - PUBLIC CARRIERS	\$	1,400	\$	1,400	\$	-
3800 - OTHER GOV ENT SERVICES	\$	250	\$	250	\$	-
406 - 4-T PROGRAM	\$	11,000	\$	11,000	\$	-
3800 - OTHER GOV ENT SERVICES	\$	11,000	\$	11,000	\$	-
64 - OPERATION & MAINT.	\$	81,385	\$	86,905	\$	5,520
64100 - MANAGEMENT & DIRECTION	\$	31,250	\$	31,484	\$	234
9 - DISTRICT WIDE	\$	31,250	\$	31,484	\$	234
0 - UNDISTRIBUTED	\$	31,250	\$	31,484	\$	234
203 - ADMINISTRATION	\$	26,550	\$	27,040	\$	490
5201 - POSTAGE	\$	11,000	\$	11,000	\$	-
5203 - TELEPHONE	\$	15,550	\$	16,040	\$	490
212 - ART	\$	50	\$	-	\$	(50)
5201 - POSTAGE	\$	50	\$	-	\$	(50)
221 - BUSINESS	\$	50	\$	-	\$	(50)
5201 - POSTAGE	\$	50	\$	-	\$	(50)
222 - CAREER COACH	\$	50	\$	-	\$	(50)
5201 - POSTAGE	\$	50	\$	-	\$	(50)
227 - CLINIC	\$	100	\$	904	\$	804
5201 - POSTAGE	\$	100	\$	100	\$	-
5203 - TELEPHONE	\$	-	\$	804	\$	804
236 - DRAMA	\$	50	\$	-	\$	(50)
5201 - POSTAGE	\$	50	\$	-	\$	(50)
239 - DRIVER ED	\$	50	\$	-	\$	(50)
5201 - POSTAGE	\$	50	\$	-	\$	(50)
241 - DUAL ENROLLMENT	\$	150	\$	150	\$	-
5201 - POSTAGE	\$	150	\$	150	\$	-
242 - ENGLISH	\$	150	\$	-	\$	(150)
5201 - POSTAGE	\$	150	\$	-	\$	(150)
248 - FAMILY CONSUMER SCIENCE	\$	50	\$	-	\$	(50)
5201 - POSTAGE	\$	50	\$	-	\$	(50)
254 - COUNSELING	\$	2,200	\$	2,200	\$	-
5201 - POSTAGE	\$	2,000	\$	2,000	\$	-
5203 - TELEPHONE	\$	200	\$	200	\$	-
256 - Health Care	\$	50	\$	-	\$	(50)
5201 - POSTAGE	\$	50	\$	-	\$	(50)
257 - JROTC	\$	750	\$	840	\$	90
5203 - TELEPHONE	\$	750	\$	840	\$	90

260 - CREATIVE WRITING	\$	50	\$	-	\$	(50)
5201 - POSTAGE	\$	50	\$	-	\$	(50)
265 - Sports Training	\$	50	\$	-	\$	(50)
5201 - POSTAGE	\$	50	\$	-	\$	(50)
266 - MATH	\$	50	\$	-	\$	(50)
5201 - POSTAGE	\$	50	\$	-	\$	(50)
267 - Marketing	\$	-	\$	50	\$	50
5201 - POSTAGE	\$	-	\$	50	\$	50
272 - NATIONAL HONOR SOCIETY	\$	100	\$	250	\$	150
5201 - POSTAGE	\$	100	\$	250	\$	150
275 - NEWSPAPER	\$	150	\$	-	\$	(150)
5201 - POSTAGE	\$	150	\$	-	\$	(150)
281 - PHYS ED	\$	50	\$	-	\$	(50)
5201 - POSTAGE	\$	50	\$	-	\$	(50)
287 - SCIENCE	\$	50	\$	-	\$	(50)
5201 - POSTAGE	\$	50	\$	-	\$	(50)
290 - SOCIAL STUDIES	\$	50	\$	50	\$	-
5201 - POSTAGE	\$	50	\$	50	\$	-
295 - Virtual Virginia	\$	150	\$	-	\$	(150)
5201 - POSTAGE	\$	150	\$	-	\$	(150)
296 - WORLD LANGUAGE	\$	50	\$	-	\$	(50)
5201 - POSTAGE	\$	50	\$	-	\$	(50)
299 - YEARBOOK	\$	250	\$	-	\$	(250)
5201 - POSTAGE	\$	250	\$	-	\$	(250)
64400 - EQUIPMENT SERVICES	\$	47,285	\$	51,771	\$	4,486
9 - DISTRICT WIDE	\$	47,285	\$	51,771	\$	4,486
0 - UNDISTRIBUTED	\$	47,285	\$	51,771	\$	4,486
203 - ADMINISTRATION	\$	47,285	\$	51,771	\$	4,486
5400 - LEASES AND RENTALS	\$	47,285	\$	51,771	\$	4,486
64500 - NON PUPIL VEHICLE SVCS	\$	2,850	\$	3,650	\$	800
9 - DISTRICT WIDE	\$	2,850	\$	3,650	\$	800
0 - UNDISTRIBUTED	\$	2,850	\$	3,650	\$	800
239 - DRIVER ED	\$	2,850	\$	3,650	\$	800
3001 - PURCHASED SVC	\$	600	\$	600	\$	-
6001 - MAT/SUPPLIES	\$	2,250	\$	3,050	\$	800
68 - TECHNOLOGY	\$	46,550	\$	43,401	\$	(3,149)
68100 - TECH - CLASSROOM INST	\$	46,550	\$	43,401	\$	(3,149)
9 - DISTRICT WIDE	\$	46,550	\$	43,401	\$	(3,149)
0 - UNDISTRIBUTED	\$	46,550	\$	43,401	\$	(3,149)
203 - ADMINISTRATION	\$	830	\$	940	\$	110
6040 - SOFTWARE	\$	830	\$	940	\$	110
218 - BROADCASTING	\$	900	\$	1,540	\$	640
6001 - MAT/SUPPLIES	\$	900	\$	1,150	\$	250
6040 - SOFTWARE	\$	-	\$	390	\$	390
221 - BUSINESS	\$	2,050	\$	800	\$	(1,250)
6040 - SOFTWARE	\$	2,050	\$	800	\$	(1,250)

232 - DANCE	\$	120	\$	-	\$	(120)
6040 - SOFTWARE	\$	120	\$	-	\$	(120)
245 - ESL	\$	300	\$	310	\$	10
6001 - MAT/SUPPLIES	\$	250	\$	250	\$	-
6040 - SOFTWARE	\$	50	\$	60	\$	10
254 - COUNSELING	\$	300	\$	2,060	\$	1,760
6040 - SOFTWARE	\$	300	\$	2,060	\$	1,760
256 - Health Care	\$	1,000	\$	-	\$	(1,000)
6040 - SOFTWARE	\$	1,000	\$	-	\$	(1,000)
269 - MEDIA CENTER	\$	23,820	\$	25,898	\$	2,078
6001 - MAT/SUPPLIES	\$	470	\$	250	\$	(220)
6040 - SOFTWARE	\$	23,000	\$	25,298	\$	2,298
8110 - HARDWARE-REPL	\$	350	\$	350	\$	-
270 - MUSIC	\$	-	\$	600	\$	600
6040 - SOFTWARE	\$	-	\$	600	\$	600
287 - SCIENCE	\$	-	\$	200	\$	200
6040 - SOFTWARE	\$	-	\$	200	\$	200
290 - SOCIAL STUDIES	\$	180	\$	180	\$	-
6001 - MAT/SUPPLIES	\$	180	\$	180	\$	-
292 - TECH COMMITTEE	\$	15,800	\$	9,003	\$	(6,797)
6001 - MAT/SUPPLIES	\$	500	\$	400	\$	(100)
6040 - SOFTWARE	\$	15,300	\$	6,759	\$	(8,541)
8210 - HARDWARE-ADD	\$	-	\$	1,844	\$	1,844
295 - Virtual Virginia	\$	-	\$	100	\$	100
6040 - SOFTWARE	\$	-	\$	100	\$	100
296 - WORLD LANGUAGE	\$	1,250	\$	1,770	\$	520
6040 - SOFTWARE	\$	1,250	\$	1,770	\$	520

03 - THOMAS HARRISON	\$	158,243	\$	158,257	\$	14
61 - INSTRUCTION	\$	86,716	\$	85,730	\$	(986)
61100 - CLASSROOM INSTRUCTION	\$	56,238	\$	54,832	\$	(1,406)
2 - ELEMENTARY	\$	36,325	\$	34,774	\$	(1,551)
1 - REGULAR	\$	36,325	\$	34,774	\$	(1,551)
214 - AVID	\$	1,000	\$	2,000	\$	1,000
6001 - MAT/SUPPLIES	\$	1,000	\$	2,000	\$	1,000
301 - ADMINISTRATION	\$	8,508	\$	8,508	\$	-
6001 - MAT/SUPPLIES	\$	8,000	\$	8,000	\$	-
8100 - CAP OUT-REPL	\$	508	\$	508	\$	-
303 - ART	\$	1,300	\$	1,300	\$	-
6001 - MAT/SUPPLIES	\$	1,300	\$	1,300	\$	-
307 - CHORAL MUSIC	\$	3,340	\$	-	\$	(3,340)
3001 - PURCHASED SVC	\$	990	\$	-	\$	(990)
5500 - TRAVEL	\$	200	\$	-	\$	(200)
5800 - MISCELLANEOUS	\$	150	\$	-	\$	(150)
6001 - MAT/SUPPLIES	\$	2,000	\$	-	\$	(2,000)
313 - DRAMA	\$	1,085	\$	1,085	\$	-
5500 - TRAVEL	\$	345	\$	345	\$	-
5800 - MISCELLANEOUS	\$	200	\$	200	\$	-
6001 - MAT/SUPPLIES	\$	540	\$	540	\$	-
320 - FAMILY CONSUMER SCIENCE	\$	3,637	\$	3,677	\$	40
5500 - TRAVEL	\$	697	\$	697	\$	-
5800 - MISCELLANEOUS	\$	200	\$	200	\$	-
6001 - MAT/SUPPLIES	\$	2,740	\$	2,780	\$	40
321 - FOREIGN LANGUAGE	\$	1,660	\$	1,660	\$	-
5500 - TRAVEL	\$	660	\$	660	\$	-
6001 - MAT/SUPPLIES	\$	1,000	\$	1,000	\$	-
327 - MATH	\$	795	\$	795	\$	-
5500 - TRAVEL	\$	65	\$	65	\$	-
6001 - MAT/SUPPLIES	\$	730	\$	730	\$	-
331 - PE	\$	3,300	\$	3,300	\$	-
3001 - PURCHASED SVC	\$	800	\$	800	\$	-
6001 - MAT/SUPPLIES	\$	2,500	\$	2,500	\$	-
338 - TECH EDUCATION	\$	3,000	\$	3,749	\$	749
5500 - TRAVEL	\$	700	\$	1,139	\$	439
5800 - MISCELLANEOUS	\$	300	\$	560	\$	260
6001 - MAT/SUPPLIES	\$	2,000	\$	2,050	\$	50
396 - SIXTH GRADE	\$	3,900	\$	3,900	\$	-
6001 - MAT/SUPPLIES	\$	3,900	\$	3,900	\$	-
397 - SEVENTH GRADE	\$	4,000	\$	4,000	\$	-
6001 - MAT/SUPPLIES	\$	4,000	\$	4,000	\$	-
405 - SPED	\$	800	\$	800	\$	-
6001 - MAT/SUPPLIES	\$	800	\$	800	\$	-
3 - SECONDARY	\$	19,913	\$	20,058	\$	145
1 - REGULAR	\$	19,913	\$	20,058	\$	145

214 - AVID	\$	475	\$	475	\$	-
6001 - MAT/SUPPLIES	\$	475	\$	475	\$	-
301 - ADMINISTRATION	\$	3,000	\$	4,000	\$	1,000
6001 - MAT/SUPPLIES	\$	3,000	\$	4,000	\$	1,000
303 - ART	\$	600	\$	600	\$	-
6001 - MAT/SUPPLIES	\$	600	\$	600	\$	-
307 - CHORAL MUSIC	\$	1,585	\$	-	\$	(1,585)
3001 - PURCHASED SVC	\$	510	\$	-	\$	(510)
5800 - MISCELLANEOUS	\$	75	\$	-	\$	(75)
6001 - MAT/SUPPLIES	\$	1,000	\$	-	\$	(1,000)
313 - DRAMA	\$	360	\$	360	\$	-
5800 - MISCELLANEOUS	\$	100	\$	100	\$	-
6001 - MAT/SUPPLIES	\$	260	\$	260	\$	-
320 - FAMILY CONSUMER SCIENCE	\$	1,858	\$	1,928	\$	70
5500 - TRAVEL	\$	458	\$	458	\$	-
5800 - MISCELLANEOUS	\$	100	\$	100	\$	-
6001 - MAT/SUPPLIES	\$	1,300	\$	1,370	\$	70
321 - FOREIGN LANGUAGE	\$	400	\$	400	\$	-
6001 - MAT/SUPPLIES	\$	400	\$	400	\$	-
327 - MATH	\$	370	\$	370	\$	-
6001 - MAT/SUPPLIES	\$	370	\$	370	\$	-
331 - PE	\$	4,300	\$	4,500	\$	200
3001 - PURCHASED SVC	\$	400	\$	600	\$	200
5500 - TRAVEL	\$	600	\$	600	\$	-
6001 - MAT/SUPPLIES	\$	2,300	\$	2,300	\$	-
8200 - CAP OUT-ADD	\$	1,000	\$	1,000	\$	-
338 - TECH EDUCATION	\$	2,355	\$	2,415	\$	60
5400 - LEASES AND RENTALS	\$	180	\$	190	\$	10
5500 - TRAVEL	\$	750	\$	750	\$	-
5800 - MISCELLANEOUS	\$	150	\$	150	\$	-
6001 - MAT/SUPPLIES	\$	1,275	\$	1,325	\$	50
398 - EIGHTH GRADE	\$	4,000	\$	4,000	\$	-
6001 - MAT/SUPPLIES	\$	4,000	\$	4,000	\$	-
405 - SPED	\$	610	\$	1,010	\$	400
5500 - TRAVEL	\$	150	\$	150	\$	-
5800 - MISCELLANEOUS	\$	60	\$	60	\$	-
6001 - MAT/SUPPLIES	\$	400	\$	800	\$	400
61210 - GUIDANCE	\$	2,250	\$	2,250	\$	-
2 - ELEMENTARY	\$	1,550	\$	1,550	\$	-
1 - REGULAR	\$	1,550	\$	1,550	\$	-
000 - UNDEFINED	\$	1,550	\$	1,550	\$	-
5500 - TRAVEL	\$	600	\$	600	\$	-
6001 - MAT/SUPPLIES	\$	950	\$	950	\$	-
3 - SECONDARY	\$	700	\$	700	\$	-
1 - REGULAR	\$	700	\$	700	\$	-
000 - UNDEFINED	\$	700	\$	700	\$	-

5500 - TRAVEL	\$	300	\$	300	\$	-
6001 - MAT/SUPPLIES	\$	400	\$	400	\$	-
61320 - MEDIA SERVICES	\$	17,861	\$	18,281	\$	420
2 - ELEMENTARY	\$	10,165	\$	10,165	\$	-
1 - REGULAR	\$	10,165	\$	10,165	\$	-
000 - UNDEFINED	\$	10,165	\$	10,165	\$	-
6001 - MAT/SUPPLIES	\$	2,165	\$	2,165	\$	-
6030 - NON TEXTBOOKS	\$	8,000	\$	8,000	\$	-
3 - SECONDARY	\$	7,696	\$	8,116	\$	420
1 - REGULAR	\$	7,696	\$	8,116	\$	420
000 - UNDEFINED	\$	7,696	\$	8,116	\$	420
5500 - TRAVEL	\$	580	\$	1,000	\$	420
6001 - MAT/SUPPLIES	\$	1,116	\$	1,116	\$	-
6030 - NON TEXTBOOKS	\$	6,000	\$	6,000	\$	-
61410 - OFFICE OF THE PRINCIPAL	\$	10,367	\$	10,367	\$	-
2 - ELEMENTARY	\$	5,047	\$	5,047	\$	-
1 - REGULAR	\$	5,047	\$	5,047	\$	-
000 - UNDEFINED	\$	5,047	\$	5,047	\$	-
5500 - TRAVEL	\$	1,800	\$	1,800	\$	-
5800 - MISCELLANEOUS	\$	1,000	\$	1,000	\$	-
6001 - MAT/SUPPLIES	\$	1,980	\$	1,980	\$	-
6030 - NON TEXTBOOKS	\$	267	\$	267	\$	-
3 - SECONDARY	\$	5,320	\$	5,320	\$	-
1 - REGULAR	\$	5,320	\$	5,320	\$	-
000 - UNDEFINED	\$	5,320	\$	5,320	\$	-
5500 - TRAVEL	\$	3,600	\$	3,600	\$	-
5800 - MISCELLANEOUS	\$	600	\$	600	\$	-
6001 - MAT/SUPPLIES	\$	1,020	\$	1,020	\$	-
6030 - NON TEXTBOOKS	\$	100	\$	100	\$	-
62 - ADM ATTEND & HEALTH	\$	1,200	\$	1,200	\$	-
62220 - HEALTH SERVICES	\$	1,200	\$	1,200	\$	-
9 - DISTRICT WIDE	\$	1,200	\$	1,200	\$	-
0 - UNDISTRIBUTED	\$	1,200	\$	1,200	\$	-
000 - UNDEFINED	\$	1,200	\$	1,200	\$	-
6001 - MAT/SUPPLIES	\$	1,200	\$	1,200	\$	-
63 - PUPIL TRANSPORTATION	\$	17,690	\$	17,690	\$	-
63200 - VEHICLE OPERATION SVCS	\$	17,690	\$	17,690	\$	-
9 - DISTRICT WIDE	\$	17,690	\$	17,690	\$	-
0 - UNDISTRIBUTED	\$	17,690	\$	17,690	\$	-
000 - UNDEFINED	\$	7,000	\$	7,000	\$	-
3800 - OTHER GOV ENT SERVICES	\$	7,000	\$	7,000	\$	-
214 - AVID	\$	330	\$	330	\$	-
3800 - OTHER GOV ENT SERVICES	\$	330	\$	330	\$	-
301 - ADMINISTRATION	\$	5,000	\$	5,000	\$	-
3800 - OTHER GOV ENT SERVICES	\$	5,000	\$	5,000	\$	-
307 - CHORAL MUSIC	\$	800	\$	800	\$	-

3800 - OTHER GOV ENT SERVICES	\$	800	\$	800	\$	-
313 - DRAMA	\$	2,820	\$	2,820	\$	-
3410 - PUBLIC CARRIERS	\$	2,700	\$	2,700	\$	-
3800 - OTHER GOV ENT SERVICES	\$	120	\$	120	\$	-
321 - FOREIGN LANGUAGE	\$	365	\$	365	\$	-
3800 - OTHER GOV ENT SERVICES	\$	365	\$	365	\$	-
331 - PE	\$	400	\$	400	\$	-
3800 - OTHER GOV ENT SERVICES	\$	400	\$	400	\$	-
338 - TECH EDUCATION	\$	350	\$	350	\$	-
3800 - OTHER GOV ENT SERVICES	\$	350	\$	350	\$	-
396 - SIXTH GRADE	\$	100	\$	100	\$	-
3800 - OTHER GOV ENT SERVICES	\$	100	\$	100	\$	-
397 - SEVENTH GRADE	\$	100	\$	100	\$	-
3800 - OTHER GOV ENT SERVICES	\$	100	\$	100	\$	-
398 - EIGHTH GRADE	\$	100	\$	100	\$	-
3800 - OTHER GOV ENT SERVICES	\$	100	\$	100	\$	-
405 - SPED	\$	325	\$	325	\$	-
3800 - OTHER GOV ENT SERVICES	\$	325	\$	325	\$	-
64 - OPERATION & MAINT.	\$	47,000	\$	48,000	\$	1,000
64100 - MANAGEMENT & DIRECTION	\$	10,200	\$	10,200	\$	-
9 - DISTRICT WIDE	\$	10,200	\$	10,200	\$	-
0 - UNDISTRIBUTED	\$	10,200	\$	10,200	\$	-
000 - UNDEFINED	\$	8,700	\$	8,700	\$	-
5201 - POSTAGE	\$	3,000	\$	3,000	\$	-
5203 - TELEPHONE	\$	5,700	\$	5,700	\$	-
150 - LONG DISTANCE	\$	1,500	\$	1,500	\$	-
5203 - TELEPHONE	\$	1,500	\$	1,500	\$	-
64200 - BUILDING SERVICES	\$	10,200	\$	11,200	\$	1,000
9 - DISTRICT WIDE	\$	10,200	\$	11,200	\$	1,000
0 - UNDISTRIBUTED	\$	10,200	\$	11,200	\$	1,000
000 - UNDEFINED	\$	10,200	\$	11,200	\$	1,000
2100 - FICA	\$	200	\$	200	\$	-
3001 - PURCHASED SVC	\$	7,000	\$	8,000	\$	1,000
6001 - MAT/SUPPLIES	\$	3,000	\$	3,000	\$	-
64400 - EQUIPMENT SERVICES	\$	26,600	\$	26,600	\$	-
9 - DISTRICT WIDE	\$	26,600	\$	26,600	\$	-
0 - UNDISTRIBUTED	\$	26,600	\$	26,600	\$	-
000 - UNDEFINED	\$	26,600	\$	26,600	\$	-
3001 - PURCHASED SVC	\$	800	\$	800	\$	-
5400 - LEASES AND RENTALS	\$	24,800	\$	24,800	\$	-
6001 - MAT/SUPPLIES	\$	1,000	\$	1,000	\$	-
68 - TECHNOLOGY	\$	5,637	\$	5,637	\$	-
68100 - TECH - CLASSROOM INST	\$	5,637	\$	5,637	\$	-
9 - DISTRICT WIDE	\$	5,637	\$	5,637	\$	-
0 - UNDISTRIBUTED	\$	5,637	\$	5,637	\$	-
000 - UNDEFINED	\$	5,637	\$	5,637	\$	-

6040 - SOFTWARE	\$	2,837	\$	2,837	\$	-
8110 - HARDWARE-REPL	\$	2,800	\$	2,800	\$	-

04 - SPOTSWOOD	\$	84,950	\$	86,200	\$	1,250
61 - INSTRUCTION	\$	72,850	\$	74,100	\$	1,250
61100 - CLASSROOM INSTRUCTION	\$	44,100	\$	42,350	\$	(1,750)
2 - ELEMENTARY	\$	44,100	\$	42,350	\$	(1,750)
1 - REGULAR	\$	44,100	\$	42,350	\$	(1,750)
000 - UNDEFINED	\$	42,600	\$	-	\$	(42,600)
6001 - MAT/SUPPLIES	\$	30,200	\$	-	\$	(30,200)
6030 - NON TEXTBOOKS	\$	12,400	\$	-	\$	(12,400)
004 - SPOTSWOOD	\$	-	\$	41,850	\$	41,850
6001 - MAT/SUPPLIES	\$	-	\$	30,850	\$	30,850
6030 - NON TEXTBOOKS	\$	-	\$	11,000	\$	11,000
407 - DUAL LANGUAGE	\$	1,500	\$	500	\$	(1,000)
6001 - MAT/SUPPLIES	\$	1,500	\$	500	\$	(1,000)
61210 - GUIDANCE	\$	1,100	\$	1,100	\$	-
2 - ELEMENTARY	\$	1,100	\$	1,100	\$	-
1 - REGULAR	\$	1,100	\$	1,100	\$	-
000 - UNDEFINED	\$	1,100	\$	1,100	\$	-
6001 - MAT/SUPPLIES	\$	1,100	\$	1,100	\$	-
61310 - IMPROVEMENT OF INST	\$	3,000	\$	4,000	\$	1,000
2 - ELEMENTARY	\$	3,000	\$	4,000	\$	1,000
1 - REGULAR	\$	3,000	\$	4,000	\$	1,000
000 - UNDEFINED	\$	3,000	\$	4,000	\$	1,000
6030 - NON TEXTBOOKS	\$	3,000	\$	4,000	\$	1,000
61320 - MEDIA SERVICES	\$	8,750	\$	9,750	\$	1,000
2 - ELEMENTARY	\$	8,750	\$	9,750	\$	1,000
1 - REGULAR	\$	8,750	\$	9,750	\$	1,000
000 - UNDEFINED	\$	5,750	\$	4,250	\$	(1,500)
5500 - TRAVEL	\$	250	\$	250	\$	-
6001 - MAT/SUPPLIES	\$	1,500	\$	-	\$	(1,500)
6030 - NON TEXTBOOKS	\$	4,000	\$	4,000	\$	-
004 - SPOTSWOOD	\$	-	\$	1,500	\$	1,500
6001 - MAT/SUPPLIES	\$	-	\$	1,500	\$	1,500
407 - DUAL LANGUAGE	\$	3,000	\$	4,000	\$	1,000
6030 - NON TEXTBOOKS	\$	3,000	\$	4,000	\$	1,000
61410 - OFFICE OF THE PRINCIPAL	\$	15,900	\$	16,900	\$	1,000
2 - ELEMENTARY	\$	15,900	\$	16,900	\$	1,000
1 - REGULAR	\$	15,900	\$	16,900	\$	1,000
000 - UNDEFINED	\$	15,900	\$	16,900	\$	1,000
5800 - MISCELLANEOUS	\$	500	\$	500	\$	-
6001 - MAT/SUPPLIES	\$	15,400	\$	16,400	\$	1,000
64 - OPERATION & MAINT.	\$	12,100	\$	12,100	\$	-
64100 - MANAGEMENT & DIRECTION	\$	5,500	\$	5,500	\$	-
2 - ELEMENTARY	\$	5,500	\$	5,500	\$	-
1 - REGULAR	\$	5,500	\$	5,500	\$	-
000 - UNDEFINED	\$	5,500	\$	5,500	\$	-
5201 - POSTAGE	\$	1,000	\$	1,000	\$	-

5203 - TELEPHONE	\$	4,500	\$	4,500	\$	-
64400 - EQUIPMENT SERVICES	\$	6,600	\$	6,600	\$	-
2 - ELEMENTARY	\$	6,600	\$	6,600	\$	-
1 - REGULAR	\$	6,600	\$	6,600	\$	-
000 - UNDEFINED	\$	6,600	\$	6,600	\$	-
5400 - LEASES AND RENTALS	\$	6,600	\$	6,600	\$	-

05 - SPECIAL EDUCATION	\$ 1,255,753	\$ 1,313,389	\$ 57,636
61 - INSTRUCTION	\$ 816,764	\$ 806,283	\$ (10,481)
61310 - IMPROVEMENT OF INST	\$ 816,764	\$ 806,283	\$ (10,481)
2 - ELEMENTARY	\$ 421,298	\$ 402,418	\$ (18,880)
2 - SPECIAL EDUCATION	\$ 421,298	\$ 402,418	\$ (18,880)
000 - UNDEFINED	\$ 303,997	\$ 299,800	\$ (4,197)
3001 - PURCHASED SVC	\$ 10,250	\$ -	\$ (10,250)
5500 - TRAVEL	\$ 4,000	\$ 5,000	\$ 1,000
6001 - MAT/SUPPLIES	\$ 10,500	\$ 10,500	\$ -
6030 - NON TEXTBOOKS	\$ 3,747	\$ 8,800	\$ 5,053
7000 - TUTION PYMTS JOINT OPER	\$ 275,000	\$ 275,000	\$ -
8200 - CAP OUT-ADD	\$ 500	\$ 500	\$ -
001 - ADMINISTRATIVE	\$ 57,500	\$ 57,500	\$ -
3001 - PURCHASED SVC	\$ 57,500	\$ 57,500	\$ -
115 - ESL/DOCUMENT TRANSLATION	\$ 17,001	\$ 17,001	\$ -
2100 - FICA	\$ 2,001	\$ 2,001	\$ -
3001 - PURCHASED SVC	\$ 15,000	\$ 15,000	\$ -
121 - 504/HOMEBOUND	\$ 7,167	\$ 300	\$ (6,867)
6001 - MAT/SUPPLIES	\$ 7,167	\$ 300	\$ (6,867)
124 - REGIONAL SPEECH TUIT	\$ 20,158	\$ 10,158	\$ (10,000)
7000 - TUTION PYMTS JOINT OPER	\$ 20,158	\$ 10,158	\$ (10,000)
126 - VI-B SET ASIDE	\$ 15,475	\$ 17,659	\$ 2,184
1620 - SUPPLEMENTAL SAL & WAGES	\$ -	\$ 16,404	\$ 16,404
2100 - FICA	\$ -	\$ 1,255	\$ 1,255
3001 - PURCHASED SVC	\$ 15,475	\$ -	\$ (15,475)
3 - SECONDARY	\$ 395,466	\$ 403,865	\$ 8,399
2 - SPECIAL EDUCATION	\$ 395,466	\$ 403,865	\$ 8,399
000 - UNDEFINED	\$ 291,000	\$ 310,447	\$ 19,447
5500 - TRAVEL	\$ 2,000	\$ 13,000	\$ 11,000
6001 - MAT/SUPPLIES	\$ 10,500	\$ 10,500	\$ -
6030 - NON TEXTBOOKS	\$ 3,000	\$ 11,447	\$ 8,447
7000 - TUTION PYMTS JOINT OPER	\$ 275,000	\$ 275,000	\$ -
8200 - CAP OUT-ADD	\$ 500	\$ 500	\$ -
001 - ADMINISTRATIVE	\$ 57,500	\$ 57,500	\$ -
3001 - PURCHASED SVC	\$ 57,500	\$ 57,500	\$ -
115 - ESL/DOCUMENT TRANSLATION	\$ 7,401	\$ 7,401	\$ -
2100 - FICA	\$ 1,401	\$ 1,401	\$ -
3001 - PURCHASED SVC	\$ 6,000	\$ 6,000	\$ -
121 - 504/HOMEBOUND	\$ 3,682	\$ 300	\$ (3,382)
6001 - MAT/SUPPLIES	\$ 3,682	\$ 300	\$ (3,382)
124 - REGIONAL SPEECH TUIT	\$ 20,158	\$ 10,158	\$ (10,000)
7000 - TUTION PYMTS JOINT OPER	\$ 20,158	\$ 10,158	\$ (10,000)
126 - VI-B SET ASIDE	\$ 15,475	\$ 17,659	\$ 2,184
1620 - SUPPLEMENTAL SAL & WAGES	\$ -	\$ 16,404	\$ 16,404
2100 - FICA	\$ -	\$ 1,255	\$ 1,255
3001 - PURCHASED SVC	\$ 15,475	\$ -	\$ (15,475)

170 - JAIL GRANT	\$	250	\$	400	\$	150
5500 - TRAVEL	\$	-	\$	200	\$	200
6001 - MAT/SUPPLIES	\$	250	\$	200	\$	(50)
62 - ADM ATTEND & HEALTH	\$	334,747	\$	353,872	\$	19,125
62210 - ATTENDANCE SVCS	\$	42,025	\$	62,050	\$	20,025
9 - DISTRICT WIDE	\$	42,025	\$	62,050	\$	20,025
0 - UNDISTRIBUTED	\$	42,025	\$	62,050	\$	20,025
000 - UNDEFINED	\$	23,550	\$	21,550	\$	(2,000)
3001 - PURCHASED SVC	\$	550	\$	550	\$	-
5500 - TRAVEL	\$	15,000	\$	13,000	\$	(2,000)
5800 - MISCELLANEOUS	\$	1,000	\$	1,000	\$	-
6001 - MAT/SUPPLIES	\$	5,000	\$	5,000	\$	-
8200 - CAP OUT-ADD	\$	2,000	\$	2,000	\$	-
130 - MEDICAID	\$	18,475	\$	40,500	\$	22,025
3001 - PURCHASED SVC	\$	15,475	\$	39,000	\$	23,525
5500 - TRAVEL	\$	1,000	\$	1,000	\$	-
5800 - MISCELLANEOUS	\$	1,500	\$	-	\$	(1,500)
6001 - MAT/SUPPLIES	\$	500	\$	500	\$	-
62220 - HEALTH SERVICES	\$	281,872	\$	281,872	\$	-
9 - DISTRICT WIDE	\$	281,872	\$	281,872	\$	-
0 - UNDISTRIBUTED	\$	281,872	\$	281,872	\$	-
000 - UNDEFINED	\$	281,872	\$	281,872	\$	-
3001 - PURCHASED SVC	\$	271,872	\$	271,872	\$	-
5500 - TRAVEL	\$	7,000	\$	6,000	\$	(1,000)
6001 - MAT/SUPPLIES	\$	3,000	\$	4,000	\$	1,000
62230 - PSYCHOLOGICAL SVCS	\$	2,200	\$	2,200	\$	-
9 - DISTRICT WIDE	\$	2,200	\$	2,200	\$	-
0 - UNDISTRIBUTED	\$	2,200	\$	2,200	\$	-
000 - UNDEFINED	\$	2,200	\$	2,200	\$	-
3001 - PURCHASED SVC	\$	2,200	\$	2,200	\$	-
62240 - SPEECH/AUDIOLOGY SVCS	\$	8,650	\$	7,750	\$	(900)
9 - DISTRICT WIDE	\$	8,650	\$	7,750	\$	(900)
0 - UNDISTRIBUTED	\$	8,650	\$	7,750	\$	(900)
000 - UNDEFINED	\$	8,650	\$	7,750	\$	(900)
3001 - PURCHASED SVC	\$	500	\$	500	\$	-
5500 - TRAVEL	\$	2,250	\$	2,250	\$	-
5800 - MISCELLANEOUS	\$	2,900	\$	2,000	\$	(900)
6001 - MAT/SUPPLIES	\$	3,000	\$	3,000	\$	-
64 - OPERATION & MAINT.	\$	17,296	\$	16,896	\$	(400)
64100 - MANAGEMENT & DIRECTION	\$	2,750	\$	2,750	\$	-
9 - DISTRICT WIDE	\$	2,750	\$	2,750	\$	-
0 - UNDISTRIBUTED	\$	2,750	\$	2,750	\$	-
000 - UNDEFINED	\$	2,750	\$	2,750	\$	-
5201 - POSTAGE	\$	2,750	\$	2,750	\$	-
64400 - EQUIPMENT SERVICES	\$	14,546	\$	14,146	\$	(400)
9 - DISTRICT WIDE	\$	14,546	\$	14,146	\$	(400)

0 - UNDISTRIBUTED	\$	14,546	\$	14,146	\$	(400)
000 - UNDEFINED	\$	14,546	\$	14,146	\$	(400)
3001 - PURCHASED SVC	\$	1,500	\$	1,500	\$	-
5400 - LEASES AND RENTALS	\$	10,646	\$	10,646	\$	-
6001 - MAT/SUPPLIES	\$	2,400	\$	2,000	\$	(400)
68 - TECHNOLOGY	\$	86,946	\$	136,338	\$	49,392
68100 - TECH - CLASSROOM INST	\$	86,946	\$	136,338	\$	49,392
9 - DISTRICT WIDE	\$	86,946	\$	136,338	\$	49,392
0 - UNDISTRIBUTED	\$	86,946	\$	136,338	\$	49,392
000 - UNDEFINED	\$	86,946	\$	136,338	\$	49,392
6001 - MAT/SUPPLIES	\$	750	\$	750	\$	-
6040 - SOFTWARE	\$	30,000	\$	77,588	\$	47,588
6050 - NON CAP TECH HARDWARE	\$	1,196	\$	3,000	\$	1,804
8110 - HARDWARE-REPL	\$	30,000	\$	30,000	\$	-
8210 - HARDWARE-ADD	\$	25,000	\$	25,000	\$	-

06 - WATERMAN	\$	89,952	\$	92,452	\$	2,500
61 - INSTRUCTION	\$	74,250	\$	76,750	\$	2,500
61100 - CLASSROOM INSTRUCTION	\$	54,100	\$	56,100	\$	2,000
2 - ELEMENTARY	\$	54,100	\$	56,100	\$	2,000
1 - REGULAR	\$	54,100	\$	56,100	\$	2,000
006 - WATERMAN	\$	50,100	\$	52,100	\$	2,000
3001 - PURCHASED SVC	\$	3,000	\$	3,000	\$	-
5500 - TRAVEL	\$	4,000	\$	4,000	\$	-
6001 - MAT/SUPPLIES	\$	36,100	\$	38,100	\$	2,000
8200 - CAP OUT-ADD	\$	7,000	\$	7,000	\$	-
407 - DUAL LANGUAGE	\$	4,000	\$	4,000	\$	-
6001 - MAT/SUPPLIES	\$	4,000	\$	4,000	\$	-
61210 - GUIDANCE	\$	1,250	\$	1,250	\$	-
2 - ELEMENTARY	\$	1,250	\$	1,250	\$	-
1 - REGULAR	\$	1,250	\$	1,250	\$	-
006 - WATERMAN	\$	1,250	\$	1,250	\$	-
5500 - TRAVEL	\$	750	\$	750	\$	-
6001 - MAT/SUPPLIES	\$	500	\$	500	\$	-
61310 - IMPROVEMENT OF INST	\$	1,000	\$	1,000	\$	-
2 - ELEMENTARY	\$	1,000	\$	1,000	\$	-
1 - REGULAR	\$	1,000	\$	1,000	\$	-
006 - WATERMAN	\$	1,000	\$	1,000	\$	-
6030 - NON TEXTBOOKS	\$	1,000	\$	1,000	\$	-
61320 - MEDIA SERVICES	\$	9,300	\$	9,800	\$	500
2 - ELEMENTARY	\$	9,300	\$	9,800	\$	500
1 - REGULAR	\$	9,300	\$	9,800	\$	500
006 - WATERMAN	\$	4,800	\$	4,800	\$	-
5500 - TRAVEL	\$	500	\$	500	\$	-
6001 - MAT/SUPPLIES	\$	800	\$	800	\$	-
6030 - NON TEXTBOOKS	\$	2,500	\$	2,500	\$	-
8200 - CAP OUT-ADD	\$	1,000	\$	1,000	\$	-
407 - DUAL LANGUAGE	\$	4,500	\$	5,000	\$	500
6001 - MAT/SUPPLIES	\$	1,000	\$	1,500	\$	500
6030 - NON TEXTBOOKS	\$	3,500	\$	3,500	\$	-
61410 - OFFICE OF THE PRINCIPAL	\$	8,600	\$	8,600	\$	-
2 - ELEMENTARY	\$	8,600	\$	8,600	\$	-
1 - REGULAR	\$	8,600	\$	8,600	\$	-
006 - WATERMAN	\$	8,600	\$	8,600	\$	-
5500 - TRAVEL	\$	4,000	\$	4,000	\$	-
5800 - MISCELLANEOUS	\$	1,100	\$	1,100	\$	-
6001 - MAT/SUPPLIES	\$	3,500	\$	3,500	\$	-
64 - OPERATION & MAINT.	\$	15,702	\$	15,702	\$	-
64100 - MANAGEMENT & DIRECTION	\$	5,202	\$	5,202	\$	-
2 - ELEMENTARY	\$	1,500	\$	1,500	\$	-
0 - UNDISTRIBUTED	\$	1,500	\$	1,500	\$	-
006 - WATERMAN	\$	1,500	\$	1,500	\$	-

5201 - POSTAGE	\$	1,500	\$	1,500	\$	-
9 - DISTRICT WIDE	\$	3,702	\$	3,702	\$	-
0 - UNDISTRIBUTED	\$	3,702	\$	3,702	\$	-
006 - WATERMAN	\$	3,700	\$	3,702	\$	2
5203 - TELEPHONE	\$	3,700	\$	3,702	\$	2
140 - CELL PHONES	\$	1	\$	-	\$	(1)
5203 - TELEPHONE	\$	1	\$	-	\$	(1)
150 - LONG DISTANCE	\$	1	\$	-	\$	(1)
5203 - TELEPHONE	\$	1	\$	-	\$	(1)
64400 - EQUIPMENT SERVICES	\$	10,500	\$	10,500	\$	-
9 - DISTRICT WIDE	\$	10,500	\$	10,500	\$	-
0 - UNDISTRIBUTED	\$	10,500	\$	10,500	\$	-
006 - WATERMAN	\$	10,500	\$	10,500	\$	-
5400 - LEASES AND RENTALS	\$	10,500	\$	10,500	\$	-

07 - KEISTER	\$	69,440	\$	70,089	\$	649
61 - INSTRUCTION	\$	43,080	\$	43,080	\$	-
61100 - CLASSROOM INSTRUCTION	\$	31,330	\$	31,330	\$	-
2 - ELEMENTARY	\$	31,330	\$	31,330	\$	-
1 - REGULAR	\$	31,330	\$	31,330	\$	-
000 - UNDEFINED	\$	25,830	\$	-	\$	(25,830)
2100 - FICA	\$	230	\$	-	\$	(230)
3001 - PURCHASED SVC	\$	600	\$	-	\$	(600)
5500 - TRAVEL	\$	2,000	\$	-	\$	(2,000)
6001 - MAT/SUPPLIES	\$	21,000	\$	-	\$	(21,000)
6030 - NON TEXTBOOKS	\$	2,000	\$	-	\$	(2,000)
007 - KEISTER	\$	-	\$	25,830	\$	25,830
2100 - FICA	\$	-	\$	230	\$	230
3001 - PURCHASED SVC	\$	-	\$	600	\$	600
5500 - TRAVEL	\$	-	\$	2,000	\$	2,000
6001 - MAT/SUPPLIES	\$	-	\$	21,000	\$	21,000
6030 - NON TEXTBOOKS	\$	-	\$	2,000	\$	2,000
407 - DUAL LANGUAGE	\$	5,500	\$	5,500	\$	-
3001 - PURCHASED SVC	\$	1,000	\$	1,000	\$	-
6001 - MAT/SUPPLIES	\$	3,000	\$	3,000	\$	-
6030 - NON TEXTBOOKS	\$	1,500	\$	1,500	\$	-
61210 - GUIDANCE	\$	350	\$	350	\$	-
2 - ELEMENTARY	\$	350	\$	350	\$	-
1 - REGULAR	\$	350	\$	350	\$	-
000 - UNDEFINED	\$	350	\$	350	\$	-
6001 - MAT/SUPPLIES	\$	150	\$	150	\$	-
6030 - NON TEXTBOOKS	\$	200	\$	200	\$	-
61320 - MEDIA SERVICES	\$	7,850	\$	7,850	\$	-
2 - ELEMENTARY	\$	7,850	\$	7,850	\$	-
1 - REGULAR	\$	7,850	\$	7,850	\$	-
000 - UNDEFINED	\$	4,200	\$	4,200	\$	-
6001 - MAT/SUPPLIES	\$	1,200	\$	1,200	\$	-
6030 - NON TEXTBOOKS	\$	3,000	\$	3,000	\$	-
007 - KEISTER	\$	650	\$	650	\$	-
3001 - PURCHASED SVC	\$	650	\$	650	\$	-
407 - DUAL LANGUAGE	\$	3,000	\$	3,000	\$	-
6030 - NON TEXTBOOKS	\$	3,000	\$	3,000	\$	-
61410 - OFFICE OF THE PRINCIPAL	\$	3,550	\$	3,550	\$	-
2 - ELEMENTARY	\$	3,550	\$	3,550	\$	-
1 - REGULAR	\$	3,550	\$	3,550	\$	-
000 - UNDEFINED	\$	3,550	\$	3,550	\$	-
5500 - TRAVEL	\$	1,800	\$	1,800	\$	-
5800 - MISCELLANEOUS	\$	250	\$	250	\$	-
6001 - MAT/SUPPLIES	\$	1,500	\$	1,500	\$	-
64 - OPERATION & MAINT.	\$	20,160	\$	20,809	\$	649
64100 - MANAGEMENT & DIRECTION	\$	7,961	\$	10,960	\$	2,999

9 - DISTRICT WIDE	\$	7,961	\$	10,960	\$	2,999
0 - UNDISTRIBUTED	\$	7,961	\$	10,960	\$	2,999
000 - UNDEFINED	\$	7,961	\$	10,960	\$	2,999
2100 - FICA	\$	60	\$	60	\$	-
3001 - PURCHASED SVC	\$	400	\$	400	\$	-
5201 - POSTAGE	\$	2,500	\$	2,500	\$	-
5203 - TELEPHONE	\$	5,001	\$	8,000	\$	2,999
64200 - BUILDING SERVICES	\$	1,499	\$	1,499	\$	-
2 - ELEMENTARY	\$	499	\$	499	\$	-
0 - UNDISTRIBUTED	\$	499	\$	499	\$	-
000 - UNDEFINED	\$	499	\$	499	\$	-
8100 - CAP OUT-REPL	\$	499	\$	499	\$	-
9 - DISTRICT WIDE	\$	1,000	\$	1,000	\$	-
0 - UNDISTRIBUTED	\$	1,000	\$	1,000	\$	-
000 - UNDEFINED	\$	1,000	\$	1,000	\$	-
6001 - MAT/SUPPLIES	\$	1,000	\$	1,000	\$	-
64400 - EQUIPMENT SERVICES	\$	10,700	\$	8,350	\$	(2,350)
9 - DISTRICT WIDE	\$	10,700	\$	8,350	\$	(2,350)
0 - UNDISTRIBUTED	\$	10,700	\$	8,350	\$	(2,350)
000 - UNDEFINED	\$	10,700	\$	8,350	\$	(2,350)
5400 - LEASES AND RENTALS	\$	8,200	\$	8,200	\$	-
6001 - MAT/SUPPLIES	\$	2,500	\$	150	\$	(2,350)
68 - TECHNOLOGY	\$	6,200	\$	6,200	\$	-
68100 - TECH - CLASSROOM INST	\$	6,200	\$	6,200	\$	-
2 - ELEMENTARY	\$	1,200	\$	1,200	\$	-
0 - UNDISTRIBUTED	\$	1,200	\$	1,200	\$	-
000 - UNDEFINED	\$	1,200	\$	1,200	\$	-
6040 - SOFTWARE	\$	1,200	\$	1,200	\$	-
9 - DISTRICT WIDE	\$	5,000	\$	5,000	\$	-
0 - UNDISTRIBUTED	\$	5,000	\$	5,000	\$	-
407 - DUAL LANGUAGE	\$	5,000	\$	5,000	\$	-
8210 - HARDWARE-ADD	\$	5,000	\$	5,000	\$	-

08 - INSTRUCTIONAL	\$	948,953	\$	1,139,884	\$	190,931
61 - INSTRUCTION	\$	816,380	\$	1,022,334	\$	205,954
61310 - IMPROVEMENT OF INST	\$	816,380	\$	1,022,334	\$	205,954
2 - ELEMENTARY	\$	515,912	\$	598,324	\$	82,412
1 - REGULAR	\$	515,912	\$	598,324	\$	82,412
500 - ADMINISTRATION	\$	86,419	\$	264,304	\$	177,885
1620 - SUPPLEMENTAL SAL & WAGES	\$	-	\$	43,000	\$	43,000
2100 - FICA	\$	3,469	\$	3,354	\$	(115)
3001 - PURCHASED SVC	\$	64,450	\$	199,450	\$	135,000
5800 - MISCELLANEOUS	\$	150	\$	150	\$	-
6001 - MAT/SUPPLIES	\$	18,350	\$	18,350	\$	-
502 - After School Enrichment	\$	231,696	\$	121,000	\$	(110,696)
2100 - FICA	\$	4,255	\$	4,255	\$	-
3001 - PURCHASED SVC	\$	220,441	\$	109,745	\$	(110,696)
6001 - MAT/SUPPLIES	\$	7,000	\$	7,000	\$	-
505 - ADVANCED LEARNING	\$	45,399	\$	44,314	\$	(1,085)
2100 - FICA	\$	1,849	\$	1,514	\$	(335)
3001 - PURCHASED SVC	\$	24,150	\$	20,200	\$	(3,950)
6001 - MAT/SUPPLIES	\$	17,000	\$	20,600	\$	3,600
6030 - NON TEXTBOOKS	\$	2,400	\$	2,000	\$	(400)
510 - FOREIGN LANGUAGE	\$	27,112	\$	23,112	\$	(4,000)
2100 - FICA	\$	1,262	\$	1,262	\$	-
3001 - PURCHASED SVC	\$	18,500	\$	17,500	\$	(1,000)
5800 - MISCELLANEOUS	\$	350	\$	350	\$	-
6001 - MAT/SUPPLIES	\$	4,000	\$	4,000	\$	-
6030 - NON TEXTBOOKS	\$	3,000	\$	-	\$	(3,000)
515 - LANGUAGE SUPPORT	\$	9,595	\$	9,570	\$	(25)
2100 - FICA	\$	286	\$	286	\$	-
3001 - PURCHASED SVC	\$	3,750	\$	3,750	\$	-
5800 - MISCELLANEOUS	\$	59	\$	59	\$	-
6001 - MAT/SUPPLIES	\$	2,500	\$	2,475	\$	(25)
6030 - NON TEXTBOOKS	\$	3,000	\$	3,000	\$	-
520 - SOCIAL STUDIES	\$	5,075	\$	8,275	\$	3,200
3001 - PURCHASED SVC	\$	4,200	\$	7,400	\$	3,200
5800 - MISCELLANEOUS	\$	75	\$	75	\$	-
6001 - MAT/SUPPLIES	\$	800	\$	800	\$	-
540 - LANGUAGE ARTS	\$	26,953	\$	26,953	\$	-
2100 - FICA	\$	1,533	\$	1,179	\$	(354)
3001 - PURCHASED SVC	\$	21,440	\$	15,420	\$	(6,020)
5800 - MISCELLANEOUS	\$	105	\$	1,089	\$	984
6001 - MAT/SUPPLIES	\$	3,375	\$	9,015	\$	5,640
6030 - NON TEXTBOOKS	\$	500	\$	250	\$	(250)
560 - HEALTH & PE	\$	4,315	\$	5,700	\$	1,385
3001 - PURCHASED SVC	\$	1,540	\$	2,000	\$	460
5800 - MISCELLANEOUS	\$	125	\$	400	\$	275
6001 - MAT/SUPPLIES	\$	1,750	\$	2,200	\$	450

6030 - NON TEXTBOOKS	\$	900	\$	1,100	\$	200
580 - MATH	\$	35,243	\$	36,521	\$	1,278
2100 - FICA	\$	1,993	\$	2,071	\$	78
3001 - PURCHASED SVC	\$	26,050	\$	27,050	\$	1,000
5800 - MISCELLANEOUS	\$	450	\$	450	\$	-
6001 - MAT/SUPPLIES	\$	6,250	\$	6,450	\$	200
6030 - NON TEXTBOOKS	\$	500	\$	500	\$	-
585 - FINE ARTS	\$	44,105	\$	58,575	\$	14,470
2100 - FICA	\$	415	\$	325	\$	(90)
3001 - PURCHASED SVC	\$	32,940	\$	47,000	\$	14,060
6001 - MAT/SUPPLIES	\$	7,750	\$	8,250	\$	500
8200 - CAP OUT-ADD	\$	3,000	\$	3,000	\$	-
3 - SECONDARY	\$	300,468	\$	424,010	\$	123,542
1 - REGULAR	\$	300,468	\$	424,010	\$	123,542
214 - AVID	\$	31,872	\$	31,872	\$	-
2100 - FICA	\$	772	\$	772	\$	-
3001 - PURCHASED SVC	\$	13,600	\$	13,600	\$	-
5800 - MISCELLANEOUS	\$	17,500	\$	17,500	\$	-
500 - ADMINISTRATION	\$	28,961	\$	116,811	\$	87,850
1620 - SUPPLEMENTAL SAL & WAGES	\$	-	\$	15,000	\$	15,000
2100 - FICA	\$	1,311	\$	1,161	\$	(150)
3001 - PURCHASED SVC	\$	15,550	\$	84,050	\$	68,500
5800 - MISCELLANEOUS	\$	650	\$	650	\$	-
6001 - MAT/SUPPLIES	\$	11,450	\$	15,950	\$	4,500
505 - ADVANCED LEARNING	\$	26,088	\$	29,797	\$	3,709
2100 - FICA	\$	798	\$	707	\$	(91)
3001 - PURCHASED SVC	\$	10,350	\$	9,650	\$	(700)
5800 - MISCELLANEOUS	\$	940	\$	2,840	\$	1,900
6001 - MAT/SUPPLIES	\$	14,000	\$	16,600	\$	2,600
510 - FOREIGN LANGUAGE	\$	21,194	\$	25,194	\$	4,000
2100 - FICA	\$	344	\$	344	\$	-
3001 - PURCHASED SVC	\$	9,500	\$	9,500	\$	-
5800 - MISCELLANEOUS	\$	350	\$	350	\$	-
6001 - MAT/SUPPLIES	\$	11,000	\$	15,000	\$	4,000
6030 - NON TEXTBOOKS	\$	-	\$	-	\$	-
515 - LANGUAGE SUPPORT	\$	9,960	\$	9,985	\$	25
2100 - FICA	\$	286	\$	286	\$	-
3001 - PURCHASED SVC	\$	3,750	\$	3,750	\$	-
5800 - MISCELLANEOUS	\$	424	\$	449	\$	25
6001 - MAT/SUPPLIES	\$	2,500	\$	2,500	\$	-
6030 - NON TEXTBOOKS	\$	3,000	\$	3,000	\$	-
520 - SOCIAL STUDIES	\$	5,750	\$	18,850	\$	13,100
3001 - PURCHASED SVC	\$	4,300	\$	6,100	\$	1,800
5800 - MISCELLANEOUS	\$	150	\$	11,450	\$	11,300
6001 - MAT/SUPPLIES	\$	1,300	\$	1,300	\$	-
540 - LANGUAGE ARTS	\$	26,296	\$	26,297	\$	1

2100 - FICA	\$	504	\$	895	\$	391
3001 - PURCHASED SVC	\$	11,600	\$	11,700	\$	100
5800 - MISCELLANEOUS	\$	272	\$	307	\$	35
6001 - MAT/SUPPLIES	\$	4,300	\$	4,100	\$	(200)
6030 - NON TEXTBOOKS	\$	9,620	\$	9,295	\$	(325)
560 - HEALTH & PE	\$	5,340	\$	7,050	\$	1,710
3001 - PURCHASED SVC	\$	1,540	\$	1,900	\$	360
5800 - MISCELLANEOUS	\$	350	\$	650	\$	300
6001 - MAT/SUPPLIES	\$	2,250	\$	3,100	\$	850
6030 - NON TEXTBOOKS	\$	1,200	\$	1,400	\$	200
580 - MATH	\$	26,643	\$	26,315	\$	(328)
2100 - FICA	\$	1,468	\$	1,240	\$	(228)
3001 - PURCHASED SVC	\$	16,200	\$	16,200	\$	-
5800 - MISCELLANEOUS	\$	475	\$	475	\$	-
6001 - MAT/SUPPLIES	\$	8,000	\$	7,900	\$	(100)
6030 - NON TEXTBOOKS	\$	500	\$	500	\$	-
585 - FINE ARTS	\$	11,100	\$	24,575	\$	13,475
2100 - FICA	\$	415	\$	325	\$	(90)
3001 - PURCHASED SVC	\$	7,935	\$	21,500	\$	13,565
5800 - MISCELLANEOUS	\$	500	\$	-	\$	(500)
6001 - MAT/SUPPLIES	\$	2,250	\$	2,750	\$	500
586 - FINE ARTS ACADEMY	\$	42,690	\$	42,690	\$	-
2100 - FICA	\$	190	\$	190	\$	-
3001 - PURCHASED SVC	\$	19,000	\$	19,000	\$	-
5500 - TRAVEL	\$	9,000	\$	9,000	\$	-
6001 - MAT/SUPPLIES	\$	11,000	\$	14,500	\$	3,500
8200 - CAP OUT-ADD	\$	3,500	\$	-	\$	(3,500)
590 - SCIENCE	\$	64,574	\$	64,574	\$	-
3001 - PURCHASED SVC	\$	29,392	\$	29,392	\$	-
5500 - TRAVEL	\$	10,000	\$	10,000	\$	-
5800 - MISCELLANEOUS	\$	282	\$	282	\$	-
6001 - MAT/SUPPLIES	\$	24,900	\$	24,900	\$	-
63 - PUPIL TRANSPORTATION	\$	69,950	\$	63,000	\$	(6,950)
63200 - VEHICLE OPERATION SVCS	\$	69,950	\$	63,000	\$	(6,950)
9 - DISTRICT WIDE	\$	69,950	\$	63,000	\$	(6,950)
0 - UNDISTRIBUTED	\$	69,950	\$	63,000	\$	(6,950)
500 - ADMINISTRATION	\$	25,000	\$	25,000	\$	-
3800 - OTHER GOV ENT SERVICES	\$	25,000	\$	25,000	\$	-
505 - ADVANCED LEARNING	\$	10,000	\$	4,200	\$	(5,800)
3800 - OTHER GOV ENT SERVICES	\$	10,000	\$	4,200	\$	(5,800)
585 - FINE ARTS	\$	11,650	\$	8,500	\$	(3,150)
3800 - OTHER GOV ENT SERVICES	\$	11,650	\$	8,500	\$	(3,150)
586 - FINE ARTS ACADEMY	\$	5,500	\$	7,500	\$	2,000
3800 - OTHER GOV ENT SERVICES	\$	5,500	\$	7,500	\$	2,000
590 - SCIENCE	\$	17,800	\$	17,800	\$	-
3800 - OTHER GOV ENT SERVICES	\$	17,800	\$	17,800	\$	-

64 - OPERATION & MAINT.	\$	250	\$	250	\$	-
64100 - MANAGEMENT & DIRECTION	\$	250	\$	250	\$	-
9 - DISTRICT WIDE	\$	250	\$	250	\$	-
0 - UNDISTRIBUTED	\$	250	\$	250	\$	-
500 - ADMINISTRATION	\$	250	\$	250	\$	-
5201 - POSTAGE	\$	250	\$	250	\$	-
68 - TECHNOLOGY	\$	62,373	\$	54,300	\$	(8,073)
68100 - TECH - CLASSROOM INST	\$	57,373	\$	51,300	\$	(6,073)
9 - DISTRICT WIDE	\$	57,373	\$	51,300	\$	(6,073)
0 - UNDISTRIBUTED	\$	57,373	\$	51,300	\$	(6,073)
500 - ADMINISTRATION	\$	3,600	\$	3,700	\$	100
6040 - SOFTWARE	\$	3,600	\$	3,700	\$	100
505 - ADVANCED LEARNING	\$	6,673	\$	-	\$	(6,673)
6040 - SOFTWARE	\$	6,673	\$	-	\$	(6,673)
510 - FOREIGN LANGUAGE	\$	1,000	\$	1,000	\$	-
6040 - SOFTWARE	\$	1,000	\$	1,000	\$	-
540 - LANGUAGE ARTS	\$	2,000	\$	2,000	\$	-
6040 - SOFTWARE	\$	2,000	\$	2,000	\$	-
580 - MATH	\$	27,000	\$	27,000	\$	-
6040 - SOFTWARE	\$	27,000	\$	27,000	\$	-
585 - FINE ARTS	\$	1,000	\$	1,500	\$	500
6040 - SOFTWARE	\$	1,000	\$	1,500	\$	500
586 - FINE ARTS ACADEMY	\$	1,500	\$	1,500	\$	-
6040 - SOFTWARE	\$	1,500	\$	1,500	\$	-
590 - SCIENCE	\$	14,600	\$	14,600	\$	-
6040 - SOFTWARE	\$	14,600	\$	14,600	\$	-
68200 - TECH - INST SUPPORT	\$	5,000	\$	3,000	\$	(2,000)
9 - DISTRICT WIDE	\$	5,000	\$	3,000	\$	(2,000)
0 - UNDISTRIBUTED	\$	5,000	\$	3,000	\$	(2,000)
505 - ADVANCED LEARNING	\$	2,000	\$	-	\$	(2,000)
8210 - HARDWARE-ADD	\$	2,000	\$	-	\$	(2,000)
590 - SCIENCE	\$	3,000	\$	3,000	\$	-
8210 - HARDWARE-ADD	\$	3,000	\$	3,000	\$	-

09 - WELCOME CENTER	\$	25,015	\$	115,164	\$	90,149
61 - INSTRUCTION	\$	21,215	\$	21,215	\$	-
61310 - IMPROVEMENT OF INST	\$	21,215	\$	21,215	\$	-
2 - ELEMENTARY	\$	8,090	\$	8,090	\$	-
1 - REGULAR	\$	8,090	\$	8,090	\$	-
000 - UNDEFINED	\$	8,090	\$	8,090	\$	-
1620 - SUPPLEMENTAL SAL & WAGES	\$	-	\$	7,500	\$	7,500
2100 - FICA	\$	590	\$	590	\$	-
3001 - PURCHASED SVC	\$	7,500	\$	-	\$	(7,500)
3 - SECONDARY	\$	13,125	\$	13,125	\$	-
1 - REGULAR	\$	13,125	\$	13,125	\$	-
000 - UNDEFINED	\$	13,125	\$	13,125	\$	-
1620 - SUPPLEMENTAL SAL & WAGES	\$	-	\$	7,150	\$	7,150
2100 - FICA	\$	590	\$	590	\$	-
3001 - PURCHASED SVC	\$	7,150	\$	-	\$	(7,150)
6001 - MAT/SUPPLIES	\$	5,385	\$	5,385	\$	-
64 - OPERATION & MAINT.	\$	3,800	\$	93,949	\$	90,149
64100 - MANAGEMENT & DIRECTION	\$	3,000	\$	3,000	\$	-
9 - DISTRICT WIDE	\$	3,000	\$	3,000	\$	-
0 - UNDISTRIBUTED	\$	3,000	\$	3,000	\$	-
000 - UNDEFINED	\$	2,000	\$	2,000	\$	-
5203 - TELEPHONE	\$	2,000	\$	2,000	\$	-
150 - LONG DISTANCE	\$	1,000	\$	1,000	\$	-
5203 - TELEPHONE	\$	1,000	\$	1,000	\$	-
64200 - BUILDING SERVICES	\$	-	\$	85,449	\$	85,449
9 - DISTRICT WIDE	\$	-	\$	85,449	\$	85,449
0 - UNDISTRIBUTED	\$	-	\$	85,449	\$	85,449
000 - UNDEFINED	\$	-	\$	85,449	\$	85,449
5101 - ELECTRICITY	\$	-	\$	-	\$	-
5102 - HEAT	\$	-	\$	-	\$	-
5103 - WATER & SEWER	\$	-	\$	-	\$	-
5400 - LEASES AND RENTALS	\$	-	\$	75,516	\$	75,516
5800 - MISCELLANEOUS	\$	-	\$	9,933	\$	9,933
64400 - EQUIPMENT SERVICES	\$	800	\$	5,500	\$	4,700
9 - DISTRICT WIDE	\$	800	\$	5,500	\$	4,700
0 - UNDISTRIBUTED	\$	800	\$	5,500	\$	4,700
000 - UNDEFINED	\$	800	\$	5,500	\$	4,700
5400 - LEASES AND RENTALS	\$	500	\$	5,000	\$	4,500
6001 - MAT/SUPPLIES	\$	300	\$	500	\$	200

10 - COMPUTER EDUCATION	\$ 2,043,655	\$ 2,047,763	\$ 4,108
68 - TECHNOLOGY	\$ 2,043,655	\$ 2,047,763	\$ 4,108
68100 - TECH - CLASSROOM INST	\$ 1,831,367	\$ 1,727,476	\$ (103,891)
9 - DISTRICT WIDE	\$ 1,831,367	\$ 1,727,476	\$ (103,891)
0 - UNDISTRIBUTED	\$ 1,831,367	\$ 1,727,476	\$ (103,891)
002 - HARRISONBURG HIGH SCHOOL	\$ -	\$ 278,445	\$ 278,445
6001 - MAT/SUPPLIES	\$ -	\$ 3,270	\$ 3,270
6050 - NON CAP TECH HARDWARE	\$ -	\$ 39,585	\$ 39,585
8110 - HARDWARE-REPL	\$ -	\$ 35,590	\$ 35,590
8210 - HARDWARE-ADD	\$ -	\$ 200,000	\$ 200,000
003 - THOMAS HARRISON	\$ -	\$ 41,392	\$ 41,392
6050 - NON CAP TECH HARDWARE	\$ -	\$ 14,700	\$ 14,700
8110 - HARDWARE-REPL	\$ -	\$ 26,692	\$ 26,692
004 - SPOTSWOOD	\$ -	\$ 116,917	\$ 116,917
6001 - MAT/SUPPLIES	\$ -	\$ 3,694	\$ 3,694
6050 - NON CAP TECH HARDWARE	\$ -	\$ 9,513	\$ 9,513
8110 - HARDWARE-REPL	\$ -	\$ 31,710	\$ 31,710
8210 - HARDWARE-ADD	\$ -	\$ 72,000	\$ 72,000
006 - WATERMAN	\$ -	\$ 153,595	\$ 153,595
6001 - MAT/SUPPLIES	\$ -	\$ 3,403	\$ 3,403
6040 - SOFTWARE	\$ -	\$ 270	\$ 270
6050 - NON CAP TECH HARDWARE	\$ -	\$ 11,004	\$ 11,004
8110 - HARDWARE-REPL	\$ -	\$ 66,918	\$ 66,918
8210 - HARDWARE-ADD	\$ -	\$ 72,000	\$ 72,000
007 - KEISTER	\$ -	\$ 119,687	\$ 119,687
6001 - MAT/SUPPLIES	\$ -	\$ 3,883	\$ 3,883
6040 - SOFTWARE	\$ -	\$ 270	\$ 270
6050 - NON CAP TECH HARDWARE	\$ -	\$ 8,820	\$ 8,820
8110 - HARDWARE-REPL	\$ -	\$ 34,714	\$ 34,714
8210 - HARDWARE-ADD	\$ -	\$ 72,000	\$ 72,000
011 - BLUESTONE	\$ 87,478	\$ 87,478	\$ -
6001 - MAT/SUPPLIES	\$ 3,928	\$ 3,928	\$ -
6040 - SOFTWARE	\$ -	\$ -	\$ -
6050 - NON CAP TECH HARDWARE	\$ 11,550	\$ 11,550	\$ -
8210 - HARDWARE-ADD	\$ 72,000	\$ 72,000	\$ -
014 - STONE SPRING	\$ -	\$ 140,162	\$ 140,162
6001 - MAT/SUPPLIES	\$ -	\$ 3,967	\$ 3,967
6040 - SOFTWARE	\$ -	\$ 270	\$ 270
6050 - NON CAP TECH HARDWARE	\$ -	\$ 10,353	\$ 10,353
8110 - HARDWARE-REPL	\$ -	\$ 53,572	\$ 53,572
8210 - HARDWARE-ADD	\$ -	\$ 72,000	\$ 72,000
029 - SMITHLAND ELEM	\$ -	\$ 105,325	\$ 105,325
6001 - MAT/SUPPLIES	\$ -	\$ 3,983	\$ 3,983
6040 - SOFTWARE	\$ -	\$ 270	\$ 270
6050 - NON CAP TECH HARDWARE	\$ -	\$ 11,277	\$ 11,277
8110 - HARDWARE-REPL	\$ -	\$ 17,795	\$ 17,795

8210 - HARDWARE-ADD	\$	-	\$	72,000	\$	72,000
030 - SKYLINE	\$	-	\$	44,869	\$	44,869
6001 - MAT/SUPPLIES	\$	-	\$	3,288	\$	3,288
6050 - NON CAP TECH HARDWARE	\$	-	\$	14,889	\$	14,889
8110 - HARDWARE-REPL	\$	-	\$	26,692	\$	26,692
901 - HHS	\$	244,796	\$	-	\$	(244,796)
6001 - MAT/SUPPLIES	\$	3,270	\$	-	\$	(3,270)
6040 - SOFTWARE	\$	500	\$	-	\$	(500)
6050 - NON CAP TECH HARDWARE	\$	39,585	\$	-	\$	(39,585)
8110 - HARDWARE-REPL	\$	1,441	\$	-	\$	(1,441)
8210 - HARDWARE-ADD	\$	200,000	\$	-	\$	(200,000)
902 - THMS	\$	121,331	\$	3,931	\$	(117,400)
6001 - MAT/SUPPLIES	\$	3,931	\$	3,931	\$	-
6040 - SOFTWARE	\$	-	\$	-	\$	-
6050 - NON CAP TECH HARDWARE	\$	14,700	\$	-	\$	(14,700)
8110 - HARDWARE-REPL	\$	102,700	\$	-	\$	(102,700)
8210 - HARDWARE-ADD	\$	-	\$	-	\$	-
903 - SPOTSWOOD	\$	86,462	\$	-	\$	(86,462)
6001 - MAT/SUPPLIES	\$	3,694	\$	-	\$	(3,694)
6040 - SOFTWARE	\$	-	\$	-	\$	-
6050 - NON CAP TECH HARDWARE	\$	9,513	\$	-	\$	(9,513)
8110 - HARDWARE-REPL	\$	1,255	\$	-	\$	(1,255)
8210 - HARDWARE-ADD	\$	72,000	\$	-	\$	(72,000)
904 - WATERMAN	\$	90,977	\$	-	\$	(90,977)
6001 - MAT/SUPPLIES	\$	3,403	\$	-	\$	(3,403)
6040 - SOFTWARE	\$	270	\$	-	\$	(270)
6050 - NON CAP TECH HARDWARE	\$	11,004	\$	-	\$	(11,004)
8110 - HARDWARE-REPL	\$	4,300	\$	-	\$	(4,300)
8210 - HARDWARE-ADD	\$	72,000	\$	-	\$	(72,000)
905 - KEISTER	\$	84,973	\$	-	\$	(84,973)
6001 - MAT/SUPPLIES	\$	3,883	\$	-	\$	(3,883)
6040 - SOFTWARE	\$	270	\$	-	\$	(270)
6050 - NON CAP TECH HARDWARE	\$	8,820	\$	-	\$	(8,820)
8110 - HARDWARE-REPL	\$	-	\$	-	\$	-
8210 - HARDWARE-ADD	\$	72,000	\$	-	\$	(72,000)
906 - STONE SPRING	\$	88,090	\$	-	\$	(88,090)
6001 - MAT/SUPPLIES	\$	3,967	\$	-	\$	(3,967)
6040 - SOFTWARE	\$	270	\$	-	\$	(270)
6050 - NON CAP TECH HARDWARE	\$	10,353	\$	-	\$	(10,353)
8110 - HARDWARE-REPL	\$	1,500	\$	-	\$	(1,500)
8210 - HARDWARE-ADD	\$	72,000	\$	-	\$	(72,000)
907 - SMITHLAND	\$	89,030	\$	-	\$	(89,030)
6001 - MAT/SUPPLIES	\$	3,983	\$	-	\$	(3,983)
6040 - SOFTWARE	\$	270	\$	-	\$	(270)
6050 - NON CAP TECH HARDWARE	\$	11,277	\$	-	\$	(11,277)
8110 - HARDWARE-REPL	\$	1,500	\$	-	\$	(1,500)

8210 - HARDWARE-ADD	\$	72,000	\$	-	\$	(72,000)
908 - DIVISION WIDE	\$	806,001	\$	581,564	\$	(224,437)
2100 - FICA	\$	2,540	\$	2,540	\$	-
3001 - PURCHASED SVC	\$	33,000	\$	33,000	\$	-
5001 - TELECOMMUNICATIONS	\$	249,449	\$	205,703	\$	(43,746)
5500 - TRAVEL	\$	11,700	\$	11,700	\$	-
5800 - MISCELLANEOUS	\$	300	\$	300	\$	-
6001 - MAT/SUPPLIES	\$	12,200	\$	12,200	\$	-
6040 - SOFTWARE	\$	403,312	\$	250,121	\$	(153,191)
6050 - NON CAP TECH HARDWARE	\$	14,000	\$	14,000	\$	-
6060 - NON CAP TECH INFRASTRUC	\$	30,000	\$	30,000	\$	-
8110 - HARDWARE-REPL	\$	1,500	\$	1,500	\$	-
8210 - HARDWARE-ADD	\$	48,000	\$	20,500	\$	(27,500)
909 - SKYLINE MIDDLE	\$	108,118	\$	-	\$	(108,118)
6001 - MAT/SUPPLIES	\$	3,288	\$	-	\$	(3,288)
6040 - SOFTWARE	\$	-	\$	-	\$	-
6050 - NON CAP TECH HARDWARE	\$	14,889	\$	-	\$	(14,889)
8110 - HARDWARE-REPL	\$	89,941	\$	-	\$	(89,941)
8210 - HARDWARE-ADD	\$	-	\$	-	\$	-
911 - ONE TO ONE	\$	24,111	\$	54,111	\$	30,000
6001 - MAT/SUPPLIES	\$	24,111	\$	24,111	\$	-
6040 - SOFTWARE	\$	-	\$	-	\$	-
6050 - NON CAP TECH HARDWARE	\$	-	\$	30,000	\$	30,000
8210 - HARDWARE-ADD	\$	-	\$	-	\$	-
68200 - TECH - INST SUPPORT	\$	116,728	\$	215,128	\$	98,400
9 - DISTRICT WIDE	\$	116,728	\$	215,128	\$	98,400
0 - UNDISTRIBUTED	\$	116,728	\$	215,128	\$	98,400
908 - DIVISION WIDE	\$	116,728	\$	215,128	\$	98,400
5500 - TRAVEL	\$	6,000	\$	6,000	\$	-
6001 - MAT/SUPPLIES	\$	2,100	\$	2,100	\$	-
6040 - SOFTWARE	\$	54,514	\$	152,914	\$	98,400
8110 - HARDWARE-REPL	\$	52,014	\$	52,014	\$	-
8210 - HARDWARE-ADD	\$	2,100	\$	2,100	\$	-
68300 - TECH - ADMINISTRATION	\$	95,560	\$	105,159	\$	9,599
9 - DISTRICT WIDE	\$	95,560	\$	105,159	\$	9,599
0 - UNDISTRIBUTED	\$	95,560	\$	105,159	\$	9,599
908 - DIVISION WIDE	\$	95,560	\$	105,159	\$	9,599
3001 - PURCHASED SVC	\$	13,000	\$	22,592	\$	9,592
6001 - MAT/SUPPLIES	\$	300	\$	300	\$	-
6040 - SOFTWARE	\$	77,010	\$	77,017	\$	7
6050 - NON CAP TECH HARDWARE	\$	5,250	\$	5,250	\$	-
8210 - HARDWARE-ADD	\$	-	\$	-	\$	-

11 - BLUESTONE	\$	96,950	\$	96,950	\$	-
61 - INSTRUCTION	\$	75,450	\$	75,450	\$	-
61100 - CLASSROOM INSTRUCTION	\$	59,200	\$	59,200	\$	-
2 - ELEMENTARY	\$	59,200	\$	59,200	\$	-
1 - REGULAR	\$	59,200	\$	59,200	\$	-
011 - BLUESTONE	\$	59,200	\$	59,200	\$	-
2100 - FICA	\$	200	\$	200	\$	-
3001 - PURCHASED SVC	\$	2,000	\$	2,000	\$	-
5500 - TRAVEL	\$	2,500	\$	2,500	\$	-
6001 - MAT/SUPPLIES	\$	50,000	\$	50,000	\$	-
6030 - NON TEXTBOOKS	\$	4,500	\$	4,500	\$	-
61210 - GUIDANCE	\$	1,000	\$	1,000	\$	-
2 - ELEMENTARY	\$	1,000	\$	1,000	\$	-
1 - REGULAR	\$	1,000	\$	1,000	\$	-
011 - BLUESTONE	\$	1,000	\$	1,000	\$	-
6001 - MAT/SUPPLIES	\$	1,000	\$	1,000	\$	-
61320 - MEDIA SERVICES	\$	11,000	\$	11,000	\$	-
2 - ELEMENTARY	\$	11,000	\$	11,000	\$	-
1 - REGULAR	\$	11,000	\$	11,000	\$	-
011 - BLUESTONE	\$	11,000	\$	11,000	\$	-
6001 - MAT/SUPPLIES	\$	1,500	\$	1,500	\$	-
6030 - NON TEXTBOOKS	\$	9,500	\$	9,500	\$	-
61410 - OFFICE OF THE PRINCIPAL	\$	4,250	\$	4,250	\$	-
2 - ELEMENTARY	\$	4,250	\$	4,250	\$	-
1 - REGULAR	\$	4,250	\$	4,250	\$	-
011 - BLUESTONE	\$	4,250	\$	4,250	\$	-
5500 - TRAVEL	\$	1,200	\$	1,200	\$	-
5800 - MISCELLANEOUS	\$	550	\$	550	\$	-
6001 - MAT/SUPPLIES	\$	2,500	\$	2,500	\$	-
63 - PUPIL TRANSPORTATION	\$	500	\$	500	\$	-
63200 - VEHICLE OPERATION SVCS	\$	500	\$	500	\$	-
9 - DISTRICT WIDE	\$	500	\$	500	\$	-
0 - UNDISTRIBUTED	\$	500	\$	500	\$	-
011 - BLUESTONE	\$	500	\$	500	\$	-
3800 - OTHER GOV ENT SERVICES	\$	500	\$	500	\$	-
64 - OPERATION & MAINT.	\$	21,000	\$	21,000	\$	-
64100 - MANAGEMENT & DIRECTION	\$	5,000	\$	5,000	\$	-
9 - DISTRICT WIDE	\$	5,000	\$	5,000	\$	-
0 - UNDISTRIBUTED	\$	5,000	\$	5,000	\$	-
011 - BLUESTONE	\$	5,000	\$	5,000	\$	-
5201 - POSTAGE	\$	1,000	\$	1,000	\$	-
5203 - TELEPHONE	\$	4,000	\$	4,000	\$	-
64200 - BUILDING SERVICES	\$	1,000	\$	1,000	\$	-
9 - DISTRICT WIDE	\$	1,000	\$	1,000	\$	-
0 - UNDISTRIBUTED	\$	1,000	\$	1,000	\$	-
011 - BLUESTONE	\$	1,000	\$	1,000	\$	-

6001 - MAT/SUPPLIES	\$	1,000	\$	1,000	\$	-
64300 - GROUNDS SERVICES	\$	2,000	\$	2,000	\$	-
9 - DISTRICT WIDE	\$	2,000	\$	2,000	\$	-
0 - UNDISTRIBUTED	\$	2,000	\$	2,000	\$	-
011 - BLUESTONE	\$	2,000	\$	2,000	\$	-
3001 - PURCHASED SVC	\$	2,000	\$	2,000	\$	-
64400 - EQUIPMENT SERVICES	\$	13,000	\$	13,000	\$	-
9 - DISTRICT WIDE	\$	13,000	\$	13,000	\$	-
0 - UNDISTRIBUTED	\$	13,000	\$	13,000	\$	-
011 - BLUESTONE	\$	13,000	\$	13,000	\$	-
5400 - LEASES AND RENTALS	\$	13,000	\$	13,000	\$	-

13 - MAINTENANCE & OPERATIONS	\$	742,000	\$	780,650	\$	38,650
64 - OPERATION & MAINT.	\$	742,000	\$	780,650	\$	38,650
64100 - MANAGEMENT & DIRECTION	\$	5,450	\$	5,450	\$	-
9 - DISTRICT WIDE	\$	5,450	\$	5,450	\$	-
0 - UNDISTRIBUTED	\$	5,450	\$	5,450	\$	-
000 - UNDEFINED	\$	2,350	\$	2,350	\$	-
5203 - TELEPHONE	\$	750	\$	750	\$	-
5500 - TRAVEL	\$	1,000	\$	1,000	\$	-
6001 - MAT/SUPPLIES	\$	600	\$	600	\$	-
140 - CELL PHONES	\$	2,900	\$	2,900	\$	-
5203 - TELEPHONE	\$	2,900	\$	2,900	\$	-
150 - LONG DISTANCE	\$	200	\$	200	\$	-
5203 - TELEPHONE	\$	200	\$	200	\$	-
64200 - BUILDING SERVICES	\$	601,050	\$	635,700	\$	34,650
9 - DISTRICT WIDE	\$	601,050	\$	635,700	\$	34,650
0 - UNDISTRIBUTED	\$	601,050	\$	635,700	\$	34,650
000 - UNDEFINED	\$	77,500	\$	88,500	\$	11,000
3001 - PURCHASED SVC	\$	32,000	\$	32,000	\$	-
5400 - LEASES AND RENTALS	\$	2,000	\$	3,000	\$	1,000
5500 - TRAVEL	\$	500	\$	500	\$	-
5800 - MISCELLANEOUS	\$	3,000	\$	3,000	\$	-
6001 - MAT/SUPPLIES	\$	40,000	\$	50,000	\$	10,000
810 - HVAC	\$	125,000	\$	130,000	\$	5,000
3001 - PURCHASED SVC	\$	38,000	\$	38,000	\$	-
5500 - TRAVEL	\$	1,000	\$	1,000	\$	-
6001 - MAT/SUPPLIES	\$	86,000	\$	91,000	\$	5,000
815 - ELECTRICAL	\$	24,000	\$	26,000	\$	2,000
6001 - MAT/SUPPLIES	\$	24,000	\$	26,000	\$	2,000
820 - CUSTODIAL	\$	211,700	\$	221,700	\$	10,000
3001 - PURCHASED SVC	\$	8,000	\$	8,000	\$	-
5500 - TRAVEL	\$	3,700	\$	3,700	\$	-
6001 - MAT/SUPPLIES	\$	200,000	\$	210,000	\$	10,000
821 - SUMMER CLEANING	\$	35,000	\$	35,000	\$	-
6001 - MAT/SUPPLIES	\$	35,000	\$	35,000	\$	-
822 - UNIFORMS	\$	1,850	\$	2,000	\$	150
6001 - MAT/SUPPLIES	\$	1,850	\$	2,000	\$	150
825 - PAINTING	\$	2,000	\$	2,000	\$	-
6001 - MAT/SUPPLIES	\$	2,000	\$	2,000	\$	-
828 - PLUMBING	\$	15,000	\$	18,000	\$	3,000
6001 - MAT/SUPPLIES	\$	15,000	\$	18,000	\$	3,000
830 - ROOF REPAIRS	\$	14,000	\$	17,500	\$	3,500
3001 - PURCHASED SVC	\$	9,000	\$	10,000	\$	1,000
6001 - MAT/SUPPLIES	\$	5,000	\$	7,500	\$	2,500
835 - SERVICE AGREEMENTS	\$	95,000	\$	95,000	\$	-
3001 - PURCHASED SVC	\$	95,000	\$	95,000	\$	-
64300 - GROUNDS SERVICES	\$	65,000	\$	65,000	\$	-

9 - DISTRICT WIDE	\$	65,000	\$	65,000	\$	-
0 - UNDISTRIBUTED	\$	65,000	\$	65,000	\$	-
855 - LANDSCAPING	\$	60,000	\$	60,000	\$	-
3001 - PURCHASED SVC	\$	34,000	\$	34,000	\$	-
6001 - MAT/SUPPLIES	\$	26,000	\$	26,000	\$	-
856 - PLAYGROUND COVER	\$	5,000	\$	5,000	\$	-
6001 - MAT/SUPPLIES	\$	5,000	\$	5,000	\$	-
64400 - EQUIPMENT SERVICES	\$	8,500	\$	8,500	\$	-
9 - DISTRICT WIDE	\$	8,500	\$	8,500	\$	-
0 - UNDISTRIBUTED	\$	8,500	\$	8,500	\$	-
857 - MOWER REPAIR	\$	8,500	\$	8,500	\$	-
3001 - PURCHASED SVC	\$	5,000	\$	5,000	\$	-
6001 - MAT/SUPPLIES	\$	3,500	\$	3,500	\$	-
64500 - NON PUPIL VEHICLE SVCS	\$	42,000	\$	46,000	\$	4,000
9 - DISTRICT WIDE	\$	42,000	\$	46,000	\$	4,000
0 - UNDISTRIBUTED	\$	42,000	\$	46,000	\$	4,000
000 - UNDEFINED	\$	42,000	\$	46,000	\$	4,000
3001 - PURCHASED SVC	\$	10,000	\$	10,000	\$	-
6001 - MAT/SUPPLIES	\$	32,000	\$	36,000	\$	4,000
64600 - SECURITY SERVICES	\$	20,000	\$	20,000	\$	-
9 - DISTRICT WIDE	\$	20,000	\$	20,000	\$	-
0 - UNDISTRIBUTED	\$	20,000	\$	20,000	\$	-
858 - SCHOOL SAFETY	\$	20,000	\$	20,000	\$	-
5500 - TRAVEL	\$	2,000	\$	2,000	\$	-
6001 - MAT/SUPPLIES	\$	18,000	\$	18,000	\$	-

14 - STONE SPRING ELEMENTARY	\$	77,252	\$	92,452	\$	15,200
61 - INSTRUCTION	\$	60,750	\$	74,750	\$	14,000
61100 - CLASSROOM INSTRUCTION	\$	48,000	\$	62,600	\$	14,600
2 - ELEMENTARY	\$	48,000	\$	62,600	\$	14,600
1 - REGULAR	\$	48,000	\$	62,600	\$	14,600
000 - UNDEFINED	\$	48,000	\$	-	\$	(48,000)
3001 - PURCHASED SVC	\$	11,000	\$	-	\$	(11,000)
6001 - MAT/SUPPLIES	\$	37,000	\$	-	\$	(37,000)
014 - STONE SPRING	\$	-	\$	62,600	\$	62,600
3001 - PURCHASED SVC	\$	-	\$	25,000	\$	25,000
6001 - MAT/SUPPLIES	\$	-	\$	37,600	\$	37,600
61210 - GUIDANCE	\$	1,500	\$	1,500	\$	-
2 - ELEMENTARY	\$	1,500	\$	1,500	\$	-
1 - REGULAR	\$	1,500	\$	1,500	\$	-
000 - UNDEFINED	\$	1,500	\$	1,500	\$	-
6001 - MAT/SUPPLIES	\$	1,500	\$	1,500	\$	-
61320 - MEDIA SERVICES	\$	8,650	\$	8,650	\$	-
2 - ELEMENTARY	\$	8,650	\$	8,650	\$	-
1 - REGULAR	\$	8,650	\$	8,650	\$	-
000 - UNDEFINED	\$	8,650	\$	8,500	\$	(150)
5500 - TRAVEL	\$	650	\$	850	\$	200
6001 - MAT/SUPPLIES	\$	1,500	\$	1,150	\$	(350)
6030 - NON TEXTBOOKS	\$	6,500	\$	6,500	\$	-
014 - STONE SPRING	\$	-	\$	150	\$	150
5800 - MISCELLANEOUS	\$	-	\$	150	\$	150
61410 - OFFICE OF THE PRINCIPAL	\$	2,600	\$	2,000	\$	(600)
2 - ELEMENTARY	\$	2,600	\$	2,000	\$	(600)
1 - REGULAR	\$	2,600	\$	2,000	\$	(600)
000 - UNDEFINED	\$	2,600	\$	2,000	\$	(600)
5500 - TRAVEL	\$	2,000	\$	2,000	\$	-
5800 - MISCELLANEOUS	\$	600	\$	-	\$	(600)
64 - OPERATION & MAINT.	\$	16,502	\$	17,502	\$	1,000
64100 - MANAGEMENT & DIRECTION	\$	9,502	\$	10,502	\$	1,000
9 - DISTRICT WIDE	\$	9,502	\$	10,502	\$	1,000
0 - UNDISTRIBUTED	\$	9,502	\$	10,502	\$	1,000
000 - UNDEFINED	\$	9,502	\$	10,502	\$	1,000
5201 - POSTAGE	\$	1,500	\$	2,000	\$	500
5203 - TELEPHONE	\$	5,502	\$	5,502	\$	-
6001 - MAT/SUPPLIES	\$	2,500	\$	3,000	\$	500
64400 - EQUIPMENT SERVICES	\$	7,000	\$	7,000	\$	-
9 - DISTRICT WIDE	\$	7,000	\$	7,000	\$	-
0 - UNDISTRIBUTED	\$	7,000	\$	7,000	\$	-
000 - UNDEFINED	\$	7,000	\$	7,000	\$	-
5400 - LEASES AND RENTALS	\$	7,000	\$	7,000	\$	-
68 - TECHNOLOGY	\$	-	\$	200	\$	200
68100 - TECH - CLASSROOM INST	\$	-	\$	200	\$	200

2 - ELEMENTARY	\$	-	\$	200	\$	200
1 - REGULAR	\$	-	\$	200	\$	200
014 - STONE SPRING	\$	-	\$	200	\$	200
6040 - SOFTWARE	\$	-	\$	200	\$	200

15 - AV/TECH REPAIRS	\$	46,760	\$	46,760	\$	-
64 - OPERATION & MAINT.	\$	19,255	\$	19,255	\$	-
64100 - MANAGEMENT & DIRECTION	\$	-	\$	-	\$	-
9 - DISTRICT WIDE	\$	-	\$	-	\$	-
0 - UNDISTRIBUTED	\$	-	\$	-	\$	-
140 - CELL PHONES	\$	-	\$	-	\$	-
5203 - TELEPHONE	\$	-	\$	-	\$	-
64400 - EQUIPMENT SERVICES	\$	19,255	\$	19,255	\$	-
9 - DISTRICT WIDE	\$	19,255	\$	19,255	\$	-
0 - UNDISTRIBUTED	\$	19,255	\$	19,255	\$	-
000 - UNDEFINED	\$	19,255	\$	19,255	\$	-
3001 - PURCHASED SVC	\$	2,000	\$	2,000	\$	-
5201 - POSTAGE	\$	5	\$	-	\$	(5)
6001 - MAT/SUPPLIES	\$	7,000	\$	7,000	\$	-
6050 - NON CAP TECH HARDWARE	\$	10,250	\$	10,255	\$	5
8100 - CAP OUT-REPL	\$	-	\$	-	\$	-
68 - TECHNOLOGY	\$	27,505	\$	27,505	\$	-
68200 - TECH - INST SUPPORT	\$	27,505	\$	27,505	\$	-
9 - DISTRICT WIDE	\$	27,505	\$	27,505	\$	-
0 - UNDISTRIBUTED	\$	27,505	\$	27,505	\$	-
000 - UNDEFINED	\$	27,505	\$	27,505	\$	-
3001 - PURCHASED SVC	\$	2,000	\$	2,000	\$	-
5201 - POSTAGE	\$	5	\$	-	\$	(5)
6001 - MAT/SUPPLIES	\$	24,000	\$	24,005	\$	5
6050 - NON CAP TECH HARDWARE	\$	1,500	\$	1,500	\$	-
8110 - HARDWARE-REPL	\$	-	\$	-	\$	-

16 - VOCATIONAL EDUCATION	\$	58,805	\$	60,050	\$	1,245
61 - INSTRUCTION	\$	40,839	\$	50,050	\$	9,211
61310 - IMPROVEMENT OF INST	\$	40,839	\$	50,050	\$	9,211
3 - SECONDARY	\$	40,839	\$	50,050	\$	9,211
3 - VOCATIONAL	\$	40,839	\$	50,050	\$	9,211
000 - UNDEFINED	\$	14,939	\$	10,000	\$	(4,939)
8100 - CAP OUT-REPL	\$	14,939	\$	10,000	\$	(4,939)
001 - ADMINISTRATIVE	\$	300	\$	450	\$	150
5800 - MISCELLANEOUS	\$	300	\$	450	\$	150
218 - BROADCASTING	\$	500	\$	500	\$	-
6001 - MAT/SUPPLIES	\$	500	\$	500	\$	-
221 - BUSINESS	\$	2,000	\$	3,250	\$	1,250
5000 - OTHER CHARGES	\$	1,500	\$	2,500	\$	1,000
6001 - MAT/SUPPLIES	\$	500	\$	750	\$	250
231 - Travel for Career & Techncl Ed Lear	\$	14,500	\$	20,500	\$	6,000
3001 - PURCHASED SVC	\$	-	\$	1,000	\$	1,000
5500 - TRAVEL	\$	12,000	\$	15,000	\$	3,000
6001 - MAT/SUPPLIES	\$	2,500	\$	4,500	\$	2,000
248 - FAMILY CONSUMER SCIENCE	\$	500	\$	1,500	\$	1,000
5500 - TRAVEL	\$	-	\$	1,000	\$	1,000
6001 - MAT/SUPPLIES	\$	500	\$	500	\$	-
257 - JROTC	\$	500	\$	3,250	\$	2,750
5500 - TRAVEL	\$	-	\$	2,500	\$	2,500
6001 - MAT/SUPPLIES	\$	500	\$	750	\$	250
263 - HEALTH SCIENCE	\$	4,600	\$	6,100	\$	1,500
5000 - OTHER CHARGES	\$	2,500	\$	3,500	\$	1,000
6001 - MAT/SUPPLIES	\$	2,100	\$	2,600	\$	500
293 - TECH EDUCATION	\$	3,000	\$	4,500	\$	1,500
5000 - OTHER CHARGES	\$	2,500	\$	3,500	\$	1,000
6001 - MAT/SUPPLIES	\$	500	\$	1,000	\$	500
63 - PUPIL TRANSPORTATION	\$	3,500	\$	-	\$	(3,500)
63200 - VEHICLE OPERATION SVCS	\$	3,500	\$	-	\$	(3,500)
9 - DISTRICT WIDE	\$	3,500	\$	-	\$	(3,500)
0 - UNDISTRIBUTED	\$	3,500	\$	-	\$	(3,500)
338 - TECH EDUCATION	\$	3,500	\$	-	\$	(3,500)
3800 - OTHER GOV ENT SERVICES	\$	3,500	\$	-	\$	(3,500)
68 - TECHNOLOGY	\$	14,466	\$	10,000	\$	(4,466)
68100 - TECH - CLASSROOM INST	\$	14,466	\$	10,000	\$	(4,466)
9 - DISTRICT WIDE	\$	14,466	\$	10,000	\$	(4,466)
0 - UNDISTRIBUTED	\$	14,466	\$	10,000	\$	(4,466)
000 - UNDEFINED	\$	14,466	\$	10,000	\$	(4,466)
6040 - SOFTWARE	\$	14,466	\$	10,000	\$	(4,466)

17 - GIFTED & TALENTED	\$	54,364	\$	54,544	\$	180
61 - INSTRUCTION	\$	54,214	\$	54,394	\$	180
61100 - CLASSROOM INSTRUCTION	\$	29,568	\$	-	\$	(29,568)
2 - ELEMENTARY	\$	17,820	\$	-	\$	(17,820)
4 - GIFTED	\$	17,820	\$	-	\$	(17,820)
000 - UNDEFINED	\$	17,820	\$	-	\$	(17,820)
2100 - FICA	\$	470	\$	-	\$	(470)
3001 - PURCHASED SVC	\$	7,150	\$	-	\$	(7,150)
6001 - MAT/SUPPLIES	\$	10,200	\$	-	\$	(10,200)
3 - SECONDARY	\$	11,748	\$	-	\$	(11,748)
4 - GIFTED	\$	11,748	\$	-	\$	(11,748)
000 - UNDEFINED	\$	11,748	\$	-	\$	(11,748)
2100 - FICA	\$	160	\$	-	\$	(160)
2800 - OTHER BENEFITS	\$	6,500	\$	-	\$	(6,500)
3001 - PURCHASED SVC	\$	1,088	\$	-	\$	(1,088)
6001 - MAT/SUPPLIES	\$	4,000	\$	-	\$	(4,000)
61310 - IMPROVEMENT OF INST	\$	24,646	\$	54,394	\$	29,748
2 - ELEMENTARY	\$	14,409	\$	32,409	\$	18,000
4 - GIFTED	\$	14,409	\$	32,409	\$	18,000
000 - UNDEFINED	\$	14,409	\$	32,409	\$	18,000
1120 - INST SALARIES & WAGES	\$	-	\$	14,000	\$	14,000
5500 - TRAVEL	\$	5,409	\$	8,409	\$	3,000
6001 - MAT/SUPPLIES	\$	9,000	\$	10,000	\$	1,000
3 - SECONDARY	\$	10,237	\$	21,985	\$	11,748
4 - GIFTED	\$	10,237	\$	21,985	\$	11,748
000 - UNDEFINED	\$	10,237	\$	21,985	\$	11,748
2100 - FICA	\$	-	\$	160	\$	160
2800 - OTHER BENEFITS	\$	-	\$	6,500	\$	6,500
3001 - PURCHASED SVC	\$	-	\$	1,088	\$	1,088
5500 - TRAVEL	\$	3,937	\$	3,937	\$	-
6001 - MAT/SUPPLIES	\$	6,300	\$	10,300	\$	4,000
68 - TECHNOLOGY	\$	150	\$	150	\$	-
68100 - TECH - CLASSROOM INST	\$	150	\$	150	\$	-
9 - DISTRICT WIDE	\$	150	\$	150	\$	-
0 - UNDISTRIBUTED	\$	150	\$	150	\$	-
000 - UNDEFINED	\$	150	\$	150	\$	-
6001 - MAT/SUPPLIES	\$	75	\$	75	\$	-
6050 - NON CAP TECH HARDWARE	\$	75	\$	75	\$	-

18 - CARL PERKINS GRANT	\$	113,815	\$	113,815	\$	-
61 - INSTRUCTION	\$	72,465	\$	72,465	\$	-
61310 - IMPROVEMENT OF INST	\$	72,465	\$	72,465	\$	-
3 - SECONDARY	\$	72,465	\$	72,465	\$	-
3 - VOCATIONAL	\$	72,465	\$	72,465	\$	-
000 - UNDEFINED	\$	72,465	\$	72,465	\$	-
2100 - FICA	\$	300	\$	300	\$	-
3001 - PURCHASED SVC	\$	24,000	\$	24,000	\$	-
5500 - TRAVEL	\$	16,000	\$	16,000	\$	-
5800 - MISCELLANEOUS	\$	10,000	\$	10,000	\$	-
6001 - MAT/SUPPLIES	\$	8,000	\$	8,000	\$	-
6030 - NON TEXTBOOKS	\$	5,165	\$	5,165	\$	-
8110 - HARDWARE-REPL	\$	9,000	\$	9,000	\$	-
63 - PUPIL TRANSPORTATION	\$	3,000	\$	3,000	\$	-
63200 - VEHICLE OPERATION SVCS	\$	3,000	\$	3,000	\$	-
9 - DISTRICT WIDE	\$	3,000	\$	3,000	\$	-
0 - UNDISTRIBUTED	\$	3,000	\$	3,000	\$	-
000 - UNDEFINED	\$	3,000	\$	3,000	\$	-
3800 - OTHER GOV ENT SERVICES	\$	3,000	\$	3,000	\$	-
68 - TECHNOLOGY	\$	38,350	\$	38,350	\$	-
68100 - TECH - CLASSROOM INST	\$	38,350	\$	38,350	\$	-
9 - DISTRICT WIDE	\$	38,350	\$	38,350	\$	-
0 - UNDISTRIBUTED	\$	38,350	\$	38,350	\$	-
000 - UNDEFINED	\$	38,350	\$	38,350	\$	-
6040 - SOFTWARE	\$	8,000	\$	8,000	\$	-
8110 - HARDWARE-REPL	\$	10,000	\$	10,000	\$	-
8210 - HARDWARE-ADD	\$	20,350	\$	20,350	\$	-

19 - TITLE I	\$	25,000	\$	25,000	\$	-
61 - INSTRUCTION	\$	20,000	\$	20,000	\$	-
61310 - IMPROVEMENT OF INST	\$	20,000	\$	20,000	\$	-
2 - ELEMENTARY	\$	20,000	\$	20,000	\$	-
1 - REGULAR	\$	20,000	\$	20,000	\$	-
000 - UNDEFINED	\$	20,000	\$	20,000	\$	-
1620 - SUPPLEMENTAL SAL & WAGES	\$	-	\$	5,000	\$	5,000
2100 - FICA	\$	250	\$	250	\$	-
3001 - PURCHASED SVC	\$	3,000	\$	3,000	\$	-
5500 - TRAVEL	\$	1,000	\$	1,000	\$	-
6001 - MAT/SUPPLIES	\$	2,000	\$	2,000	\$	-
6030 - NON TEXTBOOKS	\$	13,750	\$	8,750	\$	(5,000)
63 - PUPIL TRANSPORTATION	\$	5,000	\$	5,000	\$	-
63200 - VEHICLE OPERATION SVCS	\$	5,000	\$	5,000	\$	-
9 - DISTRICT WIDE	\$	5,000	\$	5,000	\$	-
0 - UNDISTRIBUTED	\$	5,000	\$	5,000	\$	-
000 - UNDEFINED	\$	5,000	\$	5,000	\$	-
3410 - PUBLIC CARRIERS	\$	4,000	\$	4,000	\$	-
3800 - OTHER GOV ENT SERVICES	\$	1,000	\$	1,000	\$	-

22 - PERSONNEL/PUBLIC RELATIONS	\$	212,303	\$	263,160	\$	50,857
61 - INSTRUCTION	\$	91,153	\$	134,510	\$	43,357
61310 - IMPROVEMENT OF INST	\$	91,153	\$	134,510	\$	43,357
2 - ELEMENTARY	\$	49,518	\$	71,195	\$	21,677
1 - REGULAR	\$	49,518	\$	71,195	\$	21,677
000 - UNDEFINED	\$	250	\$	250	\$	-
5800 - MISCELLANEOUS	\$	250	\$	250	\$	-
410 - RECRUITMENT	\$	1,615	\$	1,615	\$	-
2100 - FICA	\$	115	\$	115	\$	-
3001 - PURCHASED SVC	\$	1,500	\$	1,500	\$	-
420 - LICENSURE	\$	5,800	\$	5,800	\$	-
5800 - MISCELLANEOUS	\$	5,800	\$	5,800	\$	-
422 - MENTORSHIP	\$	24,930	\$	24,930	\$	-
2100 - FICA	\$	3,800	\$	3,800	\$	-
3001 - PURCHASED SVC	\$	19,630	\$	19,630	\$	-
5500 - TRAVEL	\$	500	\$	500	\$	-
6001 - MAT/SUPPLIES	\$	1,000	\$	1,000	\$	-
424 - LEADERSHIP	\$	1,623	\$	-	\$	(1,623)
2100 - FICA	\$	123	\$	-	\$	(123)
3001 - PURCHASED SVC	\$	500	\$	-	\$	(500)
6001 - MAT/SUPPLIES	\$	1,000	\$	-	\$	(1,000)
426 - NON FEDERAL	\$	14,200	\$	37,500	\$	23,300
3001 - PURCHASED SVC	\$	14,200	\$	37,500	\$	23,300
428 - STAFF RECOGNITION	\$	1,100	\$	1,100	\$	-
6001 - MAT/SUPPLIES	\$	1,100	\$	1,100	\$	-
3 - SECONDARY	\$	41,635	\$	63,315	\$	21,680
1 - REGULAR	\$	41,635	\$	63,315	\$	21,680
000 - UNDEFINED	\$	250	\$	250	\$	-
5800 - MISCELLANEOUS	\$	250	\$	250	\$	-
410 - RECRUITMENT	\$	1,615	\$	1,615	\$	-
2100 - FICA	\$	115	\$	115	\$	-
3001 - PURCHASED SVC	\$	1,500	\$	1,500	\$	-
420 - LICENSURE	\$	5,800	\$	5,800	\$	-
5800 - MISCELLANEOUS	\$	5,800	\$	5,800	\$	-
422 - MENTORSHIP	\$	17,050	\$	17,050	\$	-
2100 - FICA	\$	3,300	\$	3,300	\$	-
3001 - PURCHASED SVC	\$	12,250	\$	12,250	\$	-
5500 - TRAVEL	\$	500	\$	500	\$	-
6001 - MAT/SUPPLIES	\$	1,000	\$	1,000	\$	-
424 - LEADERSHIP	\$	1,620	\$	-	\$	(1,620)
2100 - FICA	\$	120	\$	-	\$	(120)
3001 - PURCHASED SVC	\$	500	\$	-	\$	(500)
6001 - MAT/SUPPLIES	\$	1,000	\$	-	\$	(1,000)
426 - NON FEDERAL	\$	14,200	\$	37,500	\$	23,300
3001 - PURCHASED SVC	\$	14,200	\$	37,500	\$	23,300
428 - STAFF RECOGNITION	\$	1,100	\$	1,100	\$	-

6001 - MAT/SUPPLIES	\$	1,100	\$	1,100	\$	-
62 - ADM ATTEND & HEALTH	\$	74,800	\$	81,300	\$	6,500
62130 - INFORMATION SERVICES	\$	8,000	\$	18,000	\$	10,000
9 - DISTRICT WIDE	\$	8,000	\$	18,000	\$	10,000
0 - UNDISTRIBUTED	\$	8,000	\$	18,000	\$	10,000
000 - UNDEFINED	\$	8,000	\$	18,000	\$	10,000
3001 - PURCHASED SVC	\$	8,000	\$	18,000	\$	10,000
62140 - PERSONNEL SERVICES	\$	66,800	\$	63,300	\$	(3,500)
9 - DISTRICT WIDE	\$	66,800	\$	63,300	\$	(3,500)
0 - UNDISTRIBUTED	\$	66,800	\$	63,300	\$	(3,500)
000 - UNDEFINED	\$	27,600	\$	30,200	\$	2,600
2100 - FICA	\$	600	\$	600	\$	-
3001 - PURCHASED SVC	\$	15,900	\$	18,500	\$	2,600
5500 - TRAVEL	\$	3,000	\$	3,000	\$	-
5800 - MISCELLANEOUS	\$	600	\$	600	\$	-
6001 - MAT/SUPPLIES	\$	7,500	\$	7,500	\$	-
410 - RECRUITMENT	\$	17,300	\$	10,300	\$	(7,000)
2100 - FICA	\$	100	\$	100	\$	-
3001 - PURCHASED SVC	\$	1,200	\$	1,200	\$	-
5500 - TRAVEL	\$	4,000	\$	4,000	\$	-
6001 - MAT/SUPPLIES	\$	12,000	\$	5,000	\$	(7,000)
411 - STATE POLICE	\$	8,000	\$	8,000	\$	-
3001 - PURCHASED SVC	\$	8,000	\$	8,000	\$	-
412 - SOCIAL SERVICES	\$	2,000	\$	2,000	\$	-
3001 - PURCHASED SVC	\$	2,000	\$	2,000	\$	-
420 - LICENSURE	\$	500	\$	500	\$	-
6001 - MAT/SUPPLIES	\$	500	\$	500	\$	-
421 - FINGERPRINTING VA COMM	\$	1,800	\$	1,800	\$	-
3001 - PURCHASED SVC	\$	1,800	\$	1,800	\$	-
423 - PUBLIC RELATIONS	\$	1,000	\$	1,000	\$	-
6001 - MAT/SUPPLIES	\$	1,000	\$	1,000	\$	-
450 - REFRESHMENTS	\$	1,000	\$	1,000	\$	-
6001 - MAT/SUPPLIES	\$	1,000	\$	1,000	\$	-
460 - NEW TEACHERS	\$	7,600	\$	8,500	\$	900
3800 - OTHER GOV ENT SERVICES	\$	300	\$	-	\$	(300)
6001 - MAT/SUPPLIES	\$	7,300	\$	8,500	\$	1,200
64 - OPERATION & MAINT.	\$	1,550	\$	1,550	\$	-
64100 - MANAGEMENT & DIRECTION	\$	1,550	\$	1,550	\$	-
9 - DISTRICT WIDE	\$	1,550	\$	1,550	\$	-
0 - UNDISTRIBUTED	\$	1,550	\$	1,550	\$	-
000 - UNDEFINED	\$	1,550	\$	1,550	\$	-
5201 - POSTAGE	\$	100	\$	100	\$	-
5203 - TELEPHONE	\$	1,450	\$	1,450	\$	-
68 - TECHNOLOGY	\$	44,800	\$	45,800	\$	1,000
68200 - TECH - INST SUPPORT	\$	44,800	\$	45,800	\$	1,000
9 - DISTRICT WIDE	\$	44,800	\$	45,800	\$	1,000

0 - UNDISTRIBUTED	\$	44,800	\$	45,800	\$	1,000
000 - UNDEFINED	\$	44,800	\$	45,800	\$	1,000
3001 - PURCHASED SVC	\$	9,000	\$	-	\$	(9,000)
6040 - SOFTWARE	\$	35,800	\$	45,800	\$	10,000

23 - CAPITAL IMPROVEMENTS	\$	605,000	\$	605,000	\$	-
64 - OPERATION & MAINT.	\$	605,000	\$	605,000	\$	-
64200 - BUILDING SERVICES	\$	510,000	\$	510,000	\$	-
9 - DISTRICT WIDE	\$	510,000	\$	510,000	\$	-
0 - UNDISTRIBUTED	\$	510,000	\$	510,000	\$	-
000 - UNDEFINED	\$	510,000	\$	510,000	\$	-
3001 - PURCHASED SVC	\$	210,000	\$	210,000	\$	-
8100 - CAP OUT-REPL	\$	130,000	\$	130,000	\$	-
8200 - CAP OUT-ADD	\$	170,000	\$	170,000	\$	-
64300 - GROUNDS SERVICES	\$	95,000	\$	95,000	\$	-
9 - DISTRICT WIDE	\$	95,000	\$	95,000	\$	-
0 - UNDISTRIBUTED	\$	95,000	\$	95,000	\$	-
825 - PAINTING	\$	95,000	\$	95,000	\$	-
3001 - PURCHASED SVC	\$	95,000	\$	95,000	\$	-

24 - BUSINESS/FINANCE	\$	42,150	\$	42,150	\$	-
62 - ADM ATTEND & HEALTH	\$	14,350	\$	14,350	\$	-
62160 - FISCAL SERVICES	\$	8,500	\$	8,500	\$	-
9 - DISTRICT WIDE	\$	8,500	\$	8,500	\$	-
0 - UNDISTRIBUTED	\$	8,500	\$	8,500	\$	-
000 - UNDEFINED	\$	8,500	\$	8,500	\$	-
3001 - PURCHASED SVC	\$	1,000	\$	1,000	\$	-
5500 - TRAVEL	\$	2,500	\$	2,500	\$	-
6001 - MAT/SUPPLIES	\$	5,000	\$	5,000	\$	-
62170 - PURCHASING SERVICES	\$	5,850	\$	5,850	\$	-
9 - DISTRICT WIDE	\$	5,850	\$	5,850	\$	-
0 - UNDISTRIBUTED	\$	5,850	\$	5,850	\$	-
000 - UNDEFINED	\$	5,850	\$	5,850	\$	-
3001 - PURCHASED SVC	\$	1,000	\$	1,000	\$	-
5500 - TRAVEL	\$	600	\$	600	\$	-
6001 - MAT/SUPPLIES	\$	3,500	\$	3,500	\$	-
8100 - CAP OUT-REPL	\$	750	\$	750	\$	-
64 - OPERATION & MAINT.	\$	100	\$	100	\$	-
64100 - MANAGEMENT & DIRECTION	\$	100	\$	100	\$	-
9 - DISTRICT WIDE	\$	100	\$	100	\$	-
0 - UNDISTRIBUTED	\$	100	\$	100	\$	-
000 - UNDEFINED	\$	100	\$	100	\$	-
5201 - POSTAGE	\$	100	\$	100	\$	-
68 - TECHNOLOGY	\$	27,700	\$	27,700	\$	-
68300 - TECH - ADMINISTRATION	\$	27,700	\$	27,700	\$	-
9 - DISTRICT WIDE	\$	27,700	\$	27,700	\$	-
0 - UNDISTRIBUTED	\$	27,700	\$	27,700	\$	-
000 - UNDEFINED	\$	27,700	\$	27,700	\$	-
6001 - MAT/SUPPLIES	\$	7,500	\$	7,500	\$	-
6040 - SOFTWARE	\$	20,200	\$	20,200	\$	-

28 - SCHOOL TEXTBOOKS	\$	622,913	\$	416,150	\$	(206,763)
61 - INSTRUCTION	\$	542,913	\$	274,300	\$	(268,613)
61100 - CLASSROOM INSTRUCTION	\$	542,913	\$	274,300	\$	(268,613)
2 - ELEMENTARY	\$	303,216	\$	141,288	\$	(161,928)
1 - REGULAR	\$	303,216	\$	141,288	\$	(161,928)
000 - UNDEFINED	\$	303,216	\$	-	\$	(303,216)
6020 - TEXTBOOKS	\$	303,216	\$	-	\$	(303,216)
003 - THOMAS HARRISON	\$	-	\$	10,500	\$	10,500
6020 - TEXTBOOKS	\$	-	\$	10,500	\$	10,500
004 - SPOTSWOOD	\$	-	\$	20,048	\$	20,048
6020 - TEXTBOOKS	\$	-	\$	20,048	\$	20,048
006 - WATERMAN	\$	-	\$	20,048	\$	20,048
6020 - TEXTBOOKS	\$	-	\$	20,048	\$	20,048
007 - KEISTER	\$	-	\$	20,048	\$	20,048
6020 - TEXTBOOKS	\$	-	\$	20,048	\$	20,048
011 - BLUESTONE	\$	-	\$	20,048	\$	20,048
6020 - TEXTBOOKS	\$	-	\$	20,048	\$	20,048
014 - STONE SPRING	\$	-	\$	20,048	\$	20,048
6020 - TEXTBOOKS	\$	-	\$	20,048	\$	20,048
029 - SMITHLAND ELEM	\$	-	\$	20,048	\$	20,048
6020 - TEXTBOOKS	\$	-	\$	20,048	\$	20,048
030 - SKYLINE	\$	-	\$	10,500	\$	10,500
6020 - TEXTBOOKS	\$	-	\$	10,500	\$	10,500
3 - SECONDARY	\$	239,697	\$	133,012	\$	(106,685)
1 - REGULAR	\$	239,697	\$	133,012	\$	(106,685)
000 - UNDEFINED	\$	239,697	\$	-	\$	(239,697)
6020 - TEXTBOOKS	\$	239,697	\$	-	\$	(239,697)
002 - HARRISONBURG HIGH SCHOOL	\$	-	\$	121,536	\$	121,536
6020 - TEXTBOOKS	\$	-	\$	121,536	\$	121,536
003 - THOMAS HARRISON	\$	-	\$	5,738	\$	5,738
6020 - TEXTBOOKS	\$	-	\$	5,738	\$	5,738
030 - SKYLINE	\$	-	\$	5,738	\$	5,738
6020 - TEXTBOOKS	\$	-	\$	5,738	\$	5,738
68 - TECHNOLOGY	\$	80,000	\$	141,850	\$	61,850
68100 - TECH - CLASSROOM INST	\$	80,000	\$	141,850	\$	61,850
9 - DISTRICT WIDE	\$	80,000	\$	141,850	\$	61,850
1 - REGULAR	\$	80,000	\$	141,850	\$	61,850
000 - UNDEFINED	\$	80,000	\$	141,850	\$	61,850
6040 - SOFTWARE	\$	80,000	\$	141,850	\$	61,850

29 - SMITHLAND ELEMENTARY	\$	82,850	\$	82,850	\$	-
61 - INSTRUCTION	\$	61,050	\$	66,050	\$	5,000
61100 - CLASSROOM INSTRUCTION	\$	49,500	\$	48,500	\$	(1,000)
2 - ELEMENTARY	\$	49,500	\$	48,500	\$	(1,000)
0 - UNDISTRIBUTED	\$	44,500	\$	44,500	\$	-
029 - SMITHLAND ELEM	\$	44,500	\$	44,500	\$	-
3001 - PURCHASED SVC	\$	1,000	\$	1,000	\$	-
5500 - TRAVEL	\$	4,000	\$	4,000	\$	-
6001 - MAT/SUPPLIES	\$	32,000	\$	34,000	\$	2,000
6030 - NON TEXTBOOKS	\$	3,000	\$	3,000	\$	-
8200 - CAP OUT-ADD	\$	4,500	\$	2,500	\$	(2,000)
4 - GIFTED	\$	5,000	\$	4,000	\$	(1,000)
029 - SMITHLAND ELEM	\$	5,000	\$	4,000	\$	(1,000)
6030 - NON TEXTBOOKS	\$	5,000	\$	4,000	\$	(1,000)
61210 - GUIDANCE	\$	850	\$	850	\$	-
2 - ELEMENTARY	\$	850	\$	850	\$	-
0 - UNDISTRIBUTED	\$	850	\$	850	\$	-
029 - SMITHLAND ELEM	\$	850	\$	850	\$	-
5500 - TRAVEL	\$	300	\$	300	\$	-
6001 - MAT/SUPPLIES	\$	300	\$	300	\$	-
6030 - NON TEXTBOOKS	\$	250	\$	250	\$	-
61320 - MEDIA SERVICES	\$	8,300	\$	8,300	\$	-
2 - ELEMENTARY	\$	8,300	\$	8,300	\$	-
0 - UNDISTRIBUTED	\$	6,300	\$	6,300	\$	-
029 - SMITHLAND ELEM	\$	6,300	\$	6,300	\$	-
5500 - TRAVEL	\$	300	\$	300	\$	-
6001 - MAT/SUPPLIES	\$	1,000	\$	1,000	\$	-
6030 - NON TEXTBOOKS	\$	5,000	\$	5,000	\$	-
4 - GIFTED	\$	2,000	\$	2,000	\$	-
029 - SMITHLAND ELEM	\$	2,000	\$	2,000	\$	-
6030 - NON TEXTBOOKS	\$	2,000	\$	2,000	\$	-
61410 - OFFICE OF THE PRINCIPAL	\$	2,400	\$	8,400	\$	6,000
2 - ELEMENTARY	\$	2,400	\$	8,400	\$	6,000
0 - UNDISTRIBUTED	\$	2,400	\$	8,400	\$	6,000
029 - SMITHLAND ELEM	\$	2,400	\$	8,400	\$	6,000
5500 - TRAVEL	\$	1,200	\$	1,200	\$	-
5800 - MISCELLANEOUS	\$	600	\$	1,600	\$	1,000
6001 - MAT/SUPPLIES	\$	600	\$	5,600	\$	5,000
64 - OPERATION & MAINT.	\$	15,800	\$	14,800	\$	(1,000)
64100 - MANAGEMENT & DIRECTION	\$	5,600	\$	5,600	\$	-
2 - ELEMENTARY	\$	5,600	\$	5,600	\$	-
0 - UNDISTRIBUTED	\$	5,200	\$	5,200	\$	-
029 - SMITHLAND ELEM	\$	5,200	\$	5,200	\$	-
5201 - POSTAGE	\$	1,000	\$	1,000	\$	-
5203 - TELEPHONE	\$	4,200	\$	4,200	\$	-
5 - OTHER	\$	400	\$	400	\$	-

029 - SMITHLAND ELEM	\$	400	\$	400	\$	-
5203 - TELEPHONE	\$	400	\$	400	\$	-
64400 - EQUIPMENT SERVICES	\$	10,200	\$	9,200	\$	(1,000)
2 - ELEMENTARY	\$	10,200	\$	9,200	\$	(1,000)
0 - UNDISTRIBUTED	\$	10,200	\$	9,200	\$	(1,000)
029 - SMITHLAND ELEM	\$	10,200	\$	9,200	\$	(1,000)
5400 - LEASES AND RENTALS	\$	8,200	\$	8,200	\$	-
6001 - MAT/SUPPLIES	\$	2,000	\$	1,000	\$	(1,000)
68 - TECHNOLOGY	\$	6,000	\$	2,000	\$	(4,000)
68100 - TECH - CLASSROOM INST	\$	6,000	\$	2,000	\$	(4,000)
2 - ELEMENTARY	\$	6,000	\$	2,000	\$	(4,000)
0 - UNDISTRIBUTED	\$	6,000	\$	2,000	\$	(4,000)
029 - SMITHLAND ELEM	\$	6,000	\$	2,000	\$	(4,000)
8210 - HARDWARE-ADD	\$	6,000	\$	2,000	\$	(4,000)

30 - SKYLINE MIDDLE SCHOOL	\$	158,602	\$	163,805	\$	5,203
61 - INSTRUCTION	\$	90,102	\$	94,405	\$	4,303
61100 - CLASSROOM INSTRUCTION	\$	57,252	\$	59,803	\$	2,551
2 - ELEMENTARY	\$	32,701	\$	35,050	\$	2,349
1 - REGULAR	\$	32,701	\$	35,050	\$	2,349
000 - UNDEFINED	\$	32,701	\$	-	\$	(32,701)
3001 - PURCHASED SVC	\$	700	\$	-	\$	(700)
5500 - TRAVEL	\$	2,500	\$	-	\$	(2,500)
5800 - MISCELLANEOUS	\$	1	\$	-	\$	(1)
6001 - MAT/SUPPLIES	\$	29,200	\$	-	\$	(29,200)
8110 - HARDWARE-REPL	\$	300	\$	-	\$	(300)
030 - SKYLINE	\$	-	\$	35,050	\$	35,050
3001 - PURCHASED SVC	\$	-	\$	1,950	\$	1,950
5500 - TRAVEL	\$	-	\$	2,500	\$	2,500
6001 - MAT/SUPPLIES	\$	-	\$	30,300	\$	30,300
8110 - HARDWARE-REPL	\$	-	\$	300	\$	300
3 - SECONDARY	\$	24,551	\$	24,753	\$	202
1 - REGULAR	\$	24,551	\$	24,753	\$	202
000 - UNDEFINED	\$	24,551	\$	-	\$	(24,551)
3001 - PURCHASED SVC	\$	400	\$	-	\$	(400)
5500 - TRAVEL	\$	1,500	\$	-	\$	(1,500)
5800 - MISCELLANEOUS	\$	1	\$	-	\$	(1)
6001 - MAT/SUPPLIES	\$	14,450	\$	-	\$	(14,450)
8110 - HARDWARE-REPL	\$	300	\$	-	\$	(300)
8200 - CAP OUT-ADD	\$	7,900	\$	-	\$	(7,900)
030 - SKYLINE	\$	-	\$	24,753	\$	24,753
3001 - PURCHASED SVC	\$	-	\$	900	\$	900
5500 - TRAVEL	\$	-	\$	1,500	\$	1,500
6001 - MAT/SUPPLIES	\$	-	\$	15,053	\$	15,053
8110 - HARDWARE-REPL	\$	-	\$	300	\$	300
8200 - CAP OUT-ADD	\$	-	\$	7,000	\$	7,000
61210 - GUIDANCE	\$	3,900	\$	5,650	\$	1,750
2 - ELEMENTARY	\$	3,700	\$	5,450	\$	1,750
1 - REGULAR	\$	3,700	\$	5,450	\$	1,750
000 - UNDEFINED	\$	3,700	\$	-	\$	(3,700)
5800 - MISCELLANEOUS	\$	400	\$	-	\$	(400)
6001 - MAT/SUPPLIES	\$	3,300	\$	-	\$	(3,300)
030 - SKYLINE	\$	-	\$	5,450	\$	5,450
5800 - MISCELLANEOUS	\$	-	\$	400	\$	400
6001 - MAT/SUPPLIES	\$	-	\$	5,050	\$	5,050
3 - SECONDARY	\$	200	\$	200	\$	-
1 - REGULAR	\$	200	\$	200	\$	-
000 - UNDEFINED	\$	200	\$	-	\$	(200)
5800 - MISCELLANEOUS	\$	200	\$	-	\$	(200)
030 - SKYLINE	\$	-	\$	200	\$	200
5800 - MISCELLANEOUS	\$	-	\$	200	\$	200

61320 - MEDIA SERVICES	\$	18,250	\$	18,252	\$	2
2 - ELEMENTARY	\$	12,238	\$	12,238	\$	-
1 - REGULAR	\$	12,238	\$	12,238	\$	-
000 - UNDEFINED	\$	12,238	\$	-	\$	(12,238)
5500 - TRAVEL	\$	338	\$	-	\$	(338)
6001 - MAT/SUPPLIES	\$	1,900	\$	-	\$	(1,900)
6030 - NON TEXTBOOKS	\$	10,000	\$	-	\$	(10,000)
030 - SKYLINE	\$	-	\$	12,238	\$	12,238
5500 - TRAVEL	\$	-	\$	338	\$	338
6001 - MAT/SUPPLIES	\$	-	\$	1,900	\$	1,900
6030 - NON TEXTBOOKS	\$	-	\$	10,000	\$	10,000
3 - SECONDARY	\$	6,012	\$	6,014	\$	2
1 - REGULAR	\$	6,012	\$	6,014	\$	2
000 - UNDEFINED	\$	6,012	\$	-	\$	(6,012)
5500 - TRAVEL	\$	112	\$	-	\$	(112)
6001 - MAT/SUPPLIES	\$	900	\$	-	\$	(900)
6030 - NON TEXTBOOKS	\$	5,000	\$	-	\$	(5,000)
030 - SKYLINE	\$	-	\$	6,014	\$	6,014
5500 - TRAVEL	\$	-	\$	114	\$	114
6001 - MAT/SUPPLIES	\$	-	\$	900	\$	900
6030 - NON TEXTBOOKS	\$	-	\$	5,000	\$	5,000
61410 - OFFICE OF THE PRINCIPAL	\$	10,700	\$	10,700	\$	-
2 - ELEMENTARY	\$	7,300	\$	7,300	\$	-
1 - REGULAR	\$	7,300	\$	7,300	\$	-
000 - UNDEFINED	\$	7,300	\$	-	\$	(7,300)
5500 - TRAVEL	\$	2,800	\$	-	\$	(2,800)
5800 - MISCELLANEOUS	\$	1,200	\$	-	\$	(1,200)
6001 - MAT/SUPPLIES	\$	3,300	\$	-	\$	(3,300)
030 - SKYLINE	\$	-	\$	7,300	\$	7,300
5500 - TRAVEL	\$	-	\$	2,800	\$	2,800
5800 - MISCELLANEOUS	\$	-	\$	1,200	\$	1,200
6001 - MAT/SUPPLIES	\$	-	\$	3,300	\$	3,300
3 - SECONDARY	\$	3,400	\$	3,400	\$	-
1 - REGULAR	\$	3,400	\$	3,400	\$	-
000 - UNDEFINED	\$	3,400	\$	-	\$	(3,400)
5500 - TRAVEL	\$	1,400	\$	-	\$	(1,400)
5800 - MISCELLANEOUS	\$	600	\$	-	\$	(600)
6001 - MAT/SUPPLIES	\$	1,400	\$	-	\$	(1,400)
030 - SKYLINE	\$	-	\$	3,400	\$	3,400
5500 - TRAVEL	\$	-	\$	1,400	\$	1,400
5800 - MISCELLANEOUS	\$	-	\$	600	\$	600
6001 - MAT/SUPPLIES	\$	-	\$	1,400	\$	1,400
62 - ADM ATTEND & HEALTH	\$	750	\$	750	\$	-
62220 - HEALTH SERVICES	\$	750	\$	750	\$	-
9 - DISTRICT WIDE	\$	750	\$	750	\$	-
0 - UNDISTRIBUTED	\$	750	\$	750	\$	-

000 - UNDEFINED	\$	750	\$	750	\$	-
6001 - MAT/SUPPLIES	\$	750	\$	750	\$	-
63 - PUPIL TRANSPORTATION	\$	25,000	\$	26,000	\$	1,000
63200 - VEHICLE OPERATION SVCS	\$	25,000	\$	26,000	\$	1,000
9 - DISTRICT WIDE	\$	25,000	\$	26,000	\$	1,000
0 - UNDISTRIBUTED	\$	25,000	\$	26,000	\$	1,000
000 - UNDEFINED	\$	25,000	\$	26,000	\$	1,000
3800 - OTHER GOV ENT SERVICES	\$	25,000	\$	26,000	\$	1,000
64 - OPERATION & MAINT.	\$	33,600	\$	33,500	\$	(100)
64100 - MANAGEMENT & DIRECTION	\$	9,600	\$	9,600	\$	-
9 - DISTRICT WIDE	\$	9,600	\$	9,600	\$	-
0 - UNDISTRIBUTED	\$	9,600	\$	9,600	\$	-
000 - UNDEFINED	\$	9,600	\$	9,600	\$	-
5201 - POSTAGE	\$	2,300	\$	2,300	\$	-
5203 - TELEPHONE	\$	7,300	\$	7,300	\$	-
64200 - BUILDING SERVICES	\$	2,500	\$	2,400	\$	(100)
9 - DISTRICT WIDE	\$	2,500	\$	2,400	\$	(100)
0 - UNDISTRIBUTED	\$	2,500	\$	2,400	\$	(100)
000 - UNDEFINED	\$	2,500	\$	2,400	\$	(100)
3001 - PURCHASED SVC	\$	2,100	\$	2,000	\$	(100)
6001 - MAT/SUPPLIES	\$	400	\$	400	\$	-
64400 - EQUIPMENT SERVICES	\$	21,500	\$	21,500	\$	-
9 - DISTRICT WIDE	\$	21,500	\$	21,500	\$	-
0 - UNDISTRIBUTED	\$	21,500	\$	21,500	\$	-
000 - UNDEFINED	\$	21,500	\$	21,500	\$	-
5400 - LEASES AND RENTALS	\$	21,000	\$	21,000	\$	-
6001 - MAT/SUPPLIES	\$	500	\$	500	\$	-
68 - TECHNOLOGY	\$	9,150	\$	9,150	\$	-
68100 - TECH - CLASSROOM INST	\$	9,150	\$	9,150	\$	-
9 - DISTRICT WIDE	\$	9,150	\$	9,150	\$	-
0 - UNDISTRIBUTED	\$	9,150	\$	9,150	\$	-
000 - UNDEFINED	\$	9,150	\$	9,150	\$	-
6040 - SOFTWARE	\$	6,000	\$	6,000	\$	-
8110 - HARDWARE-REPL	\$	3,150	\$	3,150	\$	-

31 - TITLE IV	\$	102,489	\$	120,012	\$	17,523
61 - INSTRUCTION	\$	101,489	\$	117,012	\$	15,523
61100 - CLASSROOM INSTRUCTION	\$	33,064	\$	116,455	\$	83,391
2 - ELEMENTARY	\$	33,064	\$	34,563	\$	1,499
1 - REGULAR	\$	33,064	\$	34,563	\$	1,499
000 - UNDEFINED	\$	3,005	\$	446	\$	(2,559)
2100 - FICA	\$	3,005	\$	-	\$	(3,005)
6001 - MAT/SUPPLIES	\$	-	\$	446	\$	446
004 - SPOTSWOOD	\$	30,059	\$	34,117	\$	4,058
1140 - TECHNICAL SAL & WAGES	\$	17,649	\$	20,806	\$	3,157
2100 - FICA	\$	1,350	\$	1,592	\$	242
2210 - VRS	\$	2,933	\$	3,458	\$	525
2300 - HMP	\$	7,500	\$	7,554	\$	54
2400 - GLI	\$	214	\$	248	\$	34
2700 - WORKERS COMPENSATION	\$	176	\$	208	\$	32
2750 - RETIREE HEALTH CARE CRED	\$	236	\$	252	\$	15
006 - WATERMAN	\$	-	\$	-	\$	-
1520 - SUBSTITUTE SAL & WAGES	\$	-	\$	-	\$	-
3 - SECONDARY	\$	-	\$	81,892	\$	81,892
1 - REGULAR	\$	-	\$	81,892	\$	81,892
000 - UNDEFINED	\$	-	\$	446	\$	446
6001 - MAT/SUPPLIES	\$	-	\$	446	\$	446
002 - HARRISONBURG HIGH SCHOOL	\$	-	\$	81,446	\$	81,446
1120 - INST SALARIES & WAGES	\$	-	\$	57,877	\$	57,877
2100 - FICA	\$	-	\$	4,428	\$	4,428
2210 - VRS	\$	-	\$	9,619	\$	9,619
2300 - HMP	\$	-	\$	7,554	\$	7,554
2400 - GLI	\$	-	\$	689	\$	689
2700 - WORKERS COMPENSATION	\$	-	\$	579	\$	579
2750 - RETIREE HEALTH CARE CRED	\$	-	\$	700	\$	700
61310 - IMPROVEMENT OF INST	\$	68,425	\$	557	\$	(67,868)
2 - ELEMENTARY	\$	37,568	\$	300	\$	(37,268)
1 - REGULAR	\$	37,568	\$	300	\$	(37,268)
000 - UNDEFINED	\$	30,857	\$	300	\$	(30,557)
1620 - SUPPLEMENTAL SAL & WAGES	\$	-	\$	50	\$	50
2100 - FICA	\$	-	\$	100	\$	100
3001 - PURCHASED SVC	\$	24,250	\$	50	\$	(24,200)
5500 - TRAVEL	\$	5,000	\$	50	\$	(4,950)
6001 - MAT/SUPPLIES	\$	1,607	\$	50	\$	(1,557)
006 - WATERMAN	\$	6,711	\$	-	\$	(6,711)
2300 - HMP	\$	2,000	\$	-	\$	(2,000)
2600 - UNEMPLOYMENT INSURANCE	\$	2,711	\$	-	\$	(2,711)
2800 - OTHER BENEFITS	\$	2,000	\$	-	\$	(2,000)
3 - SECONDARY	\$	30,857	\$	257	\$	(30,600)
1 - REGULAR	\$	30,857	\$	257	\$	(30,600)
000 - UNDEFINED	\$	30,857	\$	257	\$	(30,600)

1620 - SUPPLEMENTAL SAL & WAGES	\$	-	\$	50	\$	50
2100 - FICA	\$	-	\$	57	\$	57
3001 - PURCHASED SVC	\$	24,250	\$	50	\$	(24,200)
5500 - TRAVEL	\$	5,000	\$	50	\$	(4,950)
6001 - MAT/SUPPLIES	\$	1,607	\$	50	\$	(1,557)
63 - PUPIL TRANSPORTATION	\$	1,000	\$	1,000	\$	-
63200 - VEHICLE OPERATION SVCS	\$	1,000	\$	1,000	\$	-
9 - DISTRICT WIDE	\$	1,000	\$	1,000	\$	-
0 - UNDISTRIBUTED	\$	1,000	\$	1,000	\$	-
000 - UNDEFINED	\$	1,000	\$	1,000	\$	-
3410 - PUBLIC CARRIERS	\$	1,000	\$	1,000	\$	-
68 - TECHNOLOGY	\$	-	\$	2,000	\$	2,000
68100 - TECH - CLASSROOM INST	\$	-	\$	2,000	\$	2,000
9 - DISTRICT WIDE	\$	-	\$	2,000	\$	2,000
0 - UNDISTRIBUTED	\$	-	\$	2,000	\$	2,000
000 - UNDEFINED	\$	-	\$	2,000	\$	2,000
6040 - SOFTWARE	\$	-	\$	2,000	\$	2,000

32 - AT RISK 4 YEAR OLDS	\$	331,291	\$	398,888	\$	67,597
61 - INSTRUCTION	\$	316,791	\$	379,791	\$	63,000
61100 - CLASSROOM INSTRUCTION	\$	68,991	\$	61,791	\$	(7,200)
2 - ELEMENTARY	\$	68,991	\$	3,000	\$	(65,991)
1 - REGULAR	\$	65,991	\$	-	\$	(65,991)
000 - UNDEFINED	\$	17,953	\$	-	\$	(17,953)
3001 - PURCHASED SVC	\$	17,953	\$	-	\$	(17,953)
007 - KEISTER	\$	4,500	\$	-	\$	(4,500)
3001 - PURCHASED SVC	\$	3,000	\$	-	\$	(3,000)
5500 - TRAVEL	\$	1,500	\$	-	\$	(1,500)
029 - SMITHLAND ELEM	\$	43,538	\$	-	\$	(43,538)
3001 - PURCHASED SVC	\$	10,000	\$	-	\$	(10,000)
5500 - TRAVEL	\$	5,500	\$	-	\$	(5,500)
6001 - MAT/SUPPLIES	\$	28,038	\$	-	\$	(28,038)
2 - SPECIAL EDUCATION	\$	3,000	\$	3,000	\$	-
029 - SMITHLAND ELEM	\$	3,000	\$	3,000	\$	-
6001 - MAT/SUPPLIES	\$	3,000	\$	3,000	\$	-
9 - DISTRICT WIDE	\$	-	\$	58,791	\$	58,791
8 - NON REGULAR DAY SCHOOL	\$	-	\$	58,791	\$	58,791
007 - KEISTER	\$	-	\$	8,664	\$	8,664
3001 - PURCHASED SVC	\$	-	\$	7,164	\$	7,164
5500 - TRAVEL	\$	-	\$	1,500	\$	1,500
029 - SMITHLAND ELEM	\$	-	\$	50,127	\$	50,127
3001 - PURCHASED SVC	\$	-	\$	16,589	\$	16,589
5500 - TRAVEL	\$	-	\$	5,500	\$	5,500
6001 - MAT/SUPPLIES	\$	-	\$	28,038	\$	28,038
61310 - IMPROVEMENT OF INST	\$	247,800	\$	318,000	\$	70,200
2 - ELEMENTARY	\$	247,800	\$	-	\$	(247,800)
1 - REGULAR	\$	247,800	\$	-	\$	(247,800)
029 - SMITHLAND ELEM	\$	244,800	\$	-	\$	(244,800)
3001 - PURCHASED SVC	\$	244,800	\$	-	\$	(244,800)
133 - SMART BEGINNINGS	\$	3,000	\$	-	\$	(3,000)
3001 - PURCHASED SVC	\$	400	\$	-	\$	(400)
5500 - TRAVEL	\$	2,000	\$	-	\$	(2,000)
6001 - MAT/SUPPLIES	\$	600	\$	-	\$	(600)
9 - DISTRICT WIDE	\$	-	\$	318,000	\$	318,000
8 - NON REGULAR DAY SCHOOL	\$	-	\$	318,000	\$	318,000
029 - SMITHLAND ELEM	\$	-	\$	315,000	\$	315,000
3001 - PURCHASED SVC	\$	-	\$	315,000	\$	315,000
133 - SMART BEGINNINGS	\$	-	\$	3,000	\$	3,000
3001 - PURCHASED SVC	\$	-	\$	400	\$	400
5500 - TRAVEL	\$	-	\$	2,000	\$	2,000
6001 - MAT/SUPPLIES	\$	-	\$	600	\$	600
63 - PUPIL TRANSPORTATION	\$	9,500	\$	9,500	\$	-
63200 - VEHICLE OPERATION SVCS	\$	9,500	\$	9,500	\$	-
9 - DISTRICT WIDE	\$	9,500	\$	9,500	\$	-

0 - UNDISTRIBUTED	\$	9,500	\$	-	\$	(9,500)
007 - KEISTER	\$	1,500	\$	-	\$	(1,500)
3800 - OTHER GOV ENT SERVICES	\$	1,500	\$	-	\$	(1,500)
029 - SMITHLAND ELEM	\$	8,000	\$	-	\$	(8,000)
3800 - OTHER GOV ENT SERVICES	\$	8,000	\$	-	\$	(8,000)
8 - NON REGULAR DAY SCHOOL	\$	-	\$	9,500	\$	9,500
007 - KEISTER	\$	-	\$	1,500	\$	1,500
3800 - OTHER GOV ENT SERVICES	\$	-	\$	1,500	\$	1,500
029 - SMITHLAND ELEM	\$	-	\$	8,000	\$	8,000
3800 - OTHER GOV ENT SERVICES	\$	-	\$	8,000	\$	8,000
64 - OPERATION & MAINT.	\$	-	\$	4,597	\$	4,597
64400 - EQUIPMENT SERVICES	\$	-	\$	4,597	\$	4,597
9 - DISTRICT WIDE	\$	-	\$	4,597	\$	4,597
8 - NON REGULAR DAY SCHOOL	\$	-	\$	4,597	\$	4,597
000 - UNDEFINED	\$	-	\$	4,597	\$	4,597
5400 - LEASES AND RENTALS	\$	-	\$	3,397	\$	3,397
6001 - MAT/SUPPLIES	\$	-	\$	1,200	\$	1,200
68 - TECHNOLOGY	\$	5,000	\$	5,000	\$	-
68100 - TECH - CLASSROOM INST	\$	5,000	\$	5,000	\$	-
9 - DISTRICT WIDE	\$	5,000	\$	5,000	\$	-
0 - UNDISTRIBUTED	\$	5,000	\$	-	\$	(5,000)
029 - SMITHLAND ELEM	\$	5,000	\$	-	\$	(5,000)
6001 - MAT/SUPPLIES	\$	2,000	\$	-	\$	(2,000)
6040 - SOFTWARE	\$	3,000	\$	-	\$	(3,000)
8 - NON REGULAR DAY SCHOOL	\$	-	\$	5,000	\$	5,000
029 - SMITHLAND ELEM	\$	-	\$	5,000	\$	5,000
6001 - MAT/SUPPLIES	\$	-	\$	2,000	\$	2,000
6040 - SOFTWARE	\$	-	\$	3,000	\$	3,000

33 - STUDENT SUPPORT SVCS	\$	4,075	\$	4,075	\$	-
62 - ADM ATTEND & HEALTH	\$	3,575	\$	3,575	\$	-
62210 - ATTENDANCE SVCS	\$	3,575	\$	3,575	\$	-
9 - DISTRICT WIDE	\$	3,575	\$	3,575	\$	-
0 - UNDISTRIBUTED	\$	3,575	\$	3,575	\$	-
000 - UNDEFINED	\$	3,575	\$	3,575	\$	-
2100 - FICA	\$	75	\$	75	\$	-
3001 - PURCHASED SVC	\$	200	\$	200	\$	-
5500 - TRAVEL	\$	500	\$	500	\$	-
5800 - MISCELLANEOUS	\$	100	\$	100	\$	-
6001 - MAT/SUPPLIES	\$	2,400	\$	2,400	\$	-
6030 - NON TEXTBOOKS	\$	300	\$	300	\$	-
64 - OPERATION & MAINT.	\$	500	\$	500	\$	-
64100 - MANAGEMENT & DIRECTION	\$	500	\$	500	\$	-
9 - DISTRICT WIDE	\$	500	\$	500	\$	-
0 - UNDISTRIBUTED	\$	500	\$	500	\$	-
000 - UNDEFINED	\$	500	\$	500	\$	-
5201 - POSTAGE	\$	500	\$	500	\$	-

34 - HHS BAND	\$	150,726	\$	157,732	\$	7,006
61 - INSTRUCTION	\$	123,200	\$	130,062	\$	6,862
61100 - CLASSROOM INSTRUCTION	\$	123,200	\$	130,062	\$	6,862
3 - SECONDARY	\$	123,200	\$	130,062	\$	6,862
1 - REGULAR	\$	123,200	\$	130,062	\$	6,862
000 - UNDEFINED	\$	123,200	\$	-	\$	(123,200)
3001 - PURCHASED SVC	\$	35,000	\$	-	\$	(35,000)
5400 - LEASES AND RENTALS	\$	4,000	\$	-	\$	(4,000)
5500 - TRAVEL	\$	4,000	\$	-	\$	(4,000)
5800 - MISCELLANEOUS	\$	9,000	\$	-	\$	(9,000)
6001 - MAT/SUPPLIES	\$	32,000	\$	-	\$	(32,000)
8100 - CAP OUT-REPL	\$	20,000	\$	-	\$	(20,000)
8200 - CAP OUT-ADD	\$	19,200	\$	-	\$	(19,200)
002 - HARRISONBURG HIGH SCHOOL	\$	-	\$	130,062	\$	130,062
3001 - PURCHASED SVC	\$	-	\$	35,000	\$	35,000
5400 - LEASES AND RENTALS	\$	-	\$	4,000	\$	4,000
5500 - TRAVEL	\$	-	\$	7,000	\$	7,000
5800 - MISCELLANEOUS	\$	-	\$	7,000	\$	7,000
6001 - MAT/SUPPLIES	\$	-	\$	34,000	\$	34,000
8100 - CAP OUT-REPL	\$	-	\$	43,062	\$	43,062
63 - PUPIL TRANSPORTATION	\$	25,000	\$	24,000	\$	(1,000)
63200 - VEHICLE OPERATION SVCS	\$	25,000	\$	24,000	\$	(1,000)
9 - DISTRICT WIDE	\$	25,000	\$	24,000	\$	(1,000)
0 - UNDISTRIBUTED	\$	25,000	\$	24,000	\$	(1,000)
000 - UNDEFINED	\$	25,000	\$	24,000	\$	(1,000)
3410 - PUBLIC CARRIERS	\$	20,000	\$	20,000	\$	-
3800 - OTHER GOV ENT SERVICES	\$	5,000	\$	4,000	\$	(1,000)
64 - OPERATION & MAINT.	\$	962	\$	1,120	\$	158
64100 - MANAGEMENT & DIRECTION	\$	962	\$	1,120	\$	158
9 - DISTRICT WIDE	\$	962	\$	1,120	\$	158
0 - UNDISTRIBUTED	\$	962	\$	1,120	\$	158
000 - UNDEFINED	\$	962	\$	1,120	\$	158
5201 - POSTAGE	\$	42	\$	100	\$	58
5203 - TELEPHONE	\$	920	\$	1,020	\$	100
68 - TECHNOLOGY	\$	1,564	\$	2,550	\$	986
68100 - TECH - CLASSROOM INST	\$	1,564	\$	2,550	\$	986
9 - DISTRICT WIDE	\$	1,564	\$	2,550	\$	986
0 - UNDISTRIBUTED	\$	1,564	\$	2,550	\$	986
000 - UNDEFINED	\$	1,564	\$	2,550	\$	986
6040 - SOFTWARE	\$	1,564	\$	2,550	\$	986

35 - THMS BAND	\$	33,881	\$	41,915	\$	8,034
61 - INSTRUCTION	\$	28,881	\$	35,115	\$	6,234
61310 - IMPROVEMENT OF INST	\$	28,881	\$	35,115	\$	6,234
2 - ELEMENTARY	\$	19,451	\$	23,033	\$	3,582
1 - REGULAR	\$	19,451	\$	23,033	\$	3,582
000 - UNDEFINED	\$	19,451	\$	23,033	\$	3,582
3001 - PURCHASED SVC	\$	2,000	\$	6,000	\$	4,000
5500 - TRAVEL	\$	1,803	\$	2,303	\$	500
5800 - MISCELLANEOUS	\$	3,063	\$	3,480	\$	417
6001 - MAT/SUPPLIES	\$	7,250	\$	9,750	\$	2,500
8200 - CAP OUT-ADD	\$	5,335	\$	1,500	\$	(3,835)
3 - SECONDARY	\$	9,430	\$	12,082	\$	2,652
1 - REGULAR	\$	9,430	\$	12,082	\$	2,652
000 - UNDEFINED	\$	9,430	\$	12,082	\$	2,652
3001 - PURCHASED SVC	\$	1,000	\$	2,300	\$	1,300
5500 - TRAVEL	\$	1,267	\$	1,267	\$	-
5800 - MISCELLANEOUS	\$	1,302	\$	1,565	\$	263
6001 - MAT/SUPPLIES	\$	2,750	\$	4,750	\$	2,000
8200 - CAP OUT-ADD	\$	3,111	\$	2,200	\$	(911)
63 - PUPIL TRANSPORTATION	\$	4,000	\$	5,300	\$	1,300
63200 - VEHICLE OPERATION SVCS	\$	4,000	\$	5,300	\$	1,300
9 - DISTRICT WIDE	\$	4,000	\$	5,300	\$	1,300
0 - UNDISTRIBUTED	\$	4,000	\$	5,300	\$	1,300
000 - UNDEFINED	\$	4,000	\$	5,300	\$	1,300
3800 - OTHER GOV ENT SERVICES	\$	4,000	\$	5,300	\$	1,300
68 - TECHNOLOGY	\$	1,000	\$	1,500	\$	500
68100 - TECH - CLASSROOM INST	\$	1,000	\$	1,500	\$	500
9 - DISTRICT WIDE	\$	1,000	\$	1,500	\$	500
0 - UNDISTRIBUTED	\$	1,000	\$	1,500	\$	500
000 - UNDEFINED	\$	1,000	\$	1,500	\$	500
6040 - SOFTWARE	\$	1,000	\$	1,500	\$	500

38 - SKYLINE BAND	\$	33,783	\$	33,783	\$	-
61 - INSTRUCTION	\$	28,783	\$	28,783	\$	-
61310 - IMPROVEMENT OF INST	\$	28,783	\$	28,783	\$	-
2 - ELEMENTARY	\$	19,065	\$	19,065	\$	-
1 - REGULAR	\$	19,065	\$	19,065	\$	-
000 - UNDEFINED	\$	19,065	\$	19,065	\$	-
3001 - PURCHASED SVC	\$	5,084	\$	5,000	\$	(84)
5500 - TRAVEL	\$	871	\$	602	\$	(269)
5800 - MISCELLANEOUS	\$	895	\$	650	\$	(245)
6001 - MAT/SUPPLIES	\$	3,675	\$	3,675	\$	-
8200 - CAP OUT-ADD	\$	8,540	\$	9,138	\$	598
3 - SECONDARY	\$	9,718	\$	9,718	\$	-
1 - REGULAR	\$	9,718	\$	9,718	\$	-
000 - UNDEFINED	\$	9,718	\$	9,718	\$	-
3001 - PURCHASED SVC	\$	2,686	\$	2,680	\$	(6)
5500 - TRAVEL	\$	429	\$	500	\$	71
5800 - MISCELLANEOUS	\$	495	\$	200	\$	(295)
6001 - MAT/SUPPLIES	\$	2,000	\$	2,000	\$	-
8200 - CAP OUT-ADD	\$	4,108	\$	4,338	\$	230
63 - PUPIL TRANSPORTATION	\$	5,000	\$	5,000	\$	-
63200 - VEHICLE OPERATION SVCS	\$	5,000	\$	5,000	\$	-
9 - DISTRICT WIDE	\$	5,000	\$	5,000	\$	-
0 - UNDISTRIBUTED	\$	5,000	\$	5,000	\$	-
000 - UNDEFINED	\$	5,000	\$	5,000	\$	-
3800 - OTHER GOV ENT SERVICES	\$	5,000	\$	5,000	\$	-

39 - SKYLINE ATHLETICS	\$	12,950	\$	12,950	\$	-
61 - INSTRUCTION	\$	12,950	\$	12,950	\$	-
61100 - CLASSROOM INSTRUCTION	\$	12,950	\$	12,950	\$	-
2 - ELEMENTARY	\$	7,250	\$	7,250	\$	-
1 - REGULAR	\$	7,250	\$	7,250	\$	-
000 - UNDEFINED	\$	7,250	\$	-	\$	(7,250)
2100 - FICA	\$	450	\$	-	\$	(450)
3001 - PURCHASED SVC	\$	4,800	\$	-	\$	(4,800)
6001 - MAT/SUPPLIES	\$	2,000	\$	-	\$	(2,000)
030 - SKYLINE	\$	-	\$	7,250	\$	7,250
2100 - FICA	\$	-	\$	450	\$	450
3001 - PURCHASED SVC	\$	-	\$	4,800	\$	4,800
6001 - MAT/SUPPLIES	\$	-	\$	2,000	\$	2,000
3 - SECONDARY	\$	5,700	\$	5,700	\$	-
1 - REGULAR	\$	5,700	\$	5,700	\$	-
000 - UNDEFINED	\$	5,700	\$	-	\$	(5,700)
2100 - FICA	\$	300	\$	-	\$	(300)
3001 - PURCHASED SVC	\$	2,100	\$	-	\$	(2,100)
6001 - MAT/SUPPLIES	\$	3,300	\$	-	\$	(3,300)
030 - SKYLINE	\$	-	\$	5,700	\$	5,700
2100 - FICA	\$	-	\$	300	\$	300
3001 - PURCHASED SVC	\$	-	\$	2,100	\$	2,100
6001 - MAT/SUPPLIES	\$	-	\$	3,300	\$	3,300

46 - ELEM SUMMER SCHOOL	\$	304,868	\$	304,868	\$	-
61 - INSTRUCTION	\$	237,723	\$	237,723	\$	-
61100 - CLASSROOM INSTRUCTION	\$	237,723	\$	-	\$	(237,723)
9 - DISTRICT WIDE	\$	237,723	\$	-	\$	(237,723)
6 - SUMMER SCHOOL	\$	237,723	\$	-	\$	(237,723)
000 - UNDEFINED	\$	237,723	\$	-	\$	(237,723)
1120 - INST SALARIES & WAGES	\$	175,390	\$	-	\$	(175,390)
1140 - TECHNICAL SAL & WAGES	\$	18,500	\$	-	\$	(18,500)
2100 - FICA	\$	14,833	\$	-	\$	(14,833)
3001 - PURCHASED SVC	\$	1,000	\$	-	\$	(1,000)
6001 - MAT/SUPPLIES	\$	28,000	\$	-	\$	(28,000)
61310 - IMPROVEMENT OF INST	\$	-	\$	237,723	\$	237,723
9 - DISTRICT WIDE	\$	-	\$	237,723	\$	237,723
6 - SUMMER SCHOOL	\$	-	\$	237,723	\$	237,723
000 - UNDEFINED	\$	-	\$	237,723	\$	237,723
1120 - INST SALARIES & WAGES	\$	-	\$	175,390	\$	175,390
1140 - TECHNICAL SAL & WAGES	\$	-	\$	18,500	\$	18,500
2100 - FICA	\$	-	\$	14,833	\$	14,833
3001 - PURCHASED SVC	\$	-	\$	1,000	\$	1,000
6001 - MAT/SUPPLIES	\$	-	\$	28,000	\$	28,000
63 - PUPIL TRANSPORTATION	\$	67,145	\$	67,145	\$	-
63200 - VEHICLE OPERATION SVCS	\$	67,145	\$	67,145	\$	-
9 - DISTRICT WIDE	\$	67,145	\$	67,145	\$	-
0 - UNDISTRIBUTED	\$	67,145	\$	67,145	\$	-
000 - UNDEFINED	\$	67,145	\$	67,145	\$	-
3800 - OTHER GOV ENT SERVICES	\$	67,145	\$	67,145	\$	-

47 - HHS SUMMER SCHOOL	\$	111,800	\$	111,800	\$	-
61 - INSTRUCTION	\$	82,653	\$	82,653	\$	-
61100 - CLASSROOM INSTRUCTION	\$	82,653	\$	82,653	\$	-
9 - DISTRICT WIDE	\$	82,653	\$	82,653	\$	-
6 - SUMMER SCHOOL	\$	82,653	\$	82,653	\$	-
000 - UNDEFINED	\$	82,653	\$	-	\$	(82,653)
1120 - INST SALARIES & WAGES	\$	65,000	\$	-	\$	(65,000)
5800 - MISCELLANEOUS	\$	5,600	\$	-	\$	(5,600)
6001 - MAT/SUPPLIES	\$	9,053	\$	-	\$	(9,053)
6020 - TEXTBOOKS	\$	2,000	\$	-	\$	(2,000)
6030 - NON TEXTBOOKS	\$	1,000	\$	-	\$	(1,000)
002 - HARRISONBURG HIGH SCHOOL	\$	-	\$	82,653	\$	82,653
1120 - INST SALARIES & WAGES	\$	-	\$	65,000	\$	65,000
5800 - MISCELLANEOUS	\$	-	\$	5,600	\$	5,600
6001 - MAT/SUPPLIES	\$	-	\$	9,053	\$	9,053
6020 - TEXTBOOKS	\$	-	\$	2,000	\$	2,000
6030 - NON TEXTBOOKS	\$	-	\$	1,000	\$	1,000
63 - PUPIL TRANSPORTATION	\$	26,000	\$	26,000	\$	-
63200 - VEHICLE OPERATION SVCS	\$	26,000	\$	26,000	\$	-
9 - DISTRICT WIDE	\$	26,000	\$	26,000	\$	-
0 - UNDISTRIBUTED	\$	26,000	\$	26,000	\$	-
000 - UNDEFINED	\$	26,000	\$	26,000	\$	-
3800 - OTHER GOV ENT SERVICES	\$	26,000	\$	26,000	\$	-
64 - OPERATION & MAINT.	\$	147	\$	147	\$	-
64100 - MANAGEMENT & DIRECTION	\$	147	\$	147	\$	-
9 - DISTRICT WIDE	\$	147	\$	147	\$	-
0 - UNDISTRIBUTED	\$	147	\$	147	\$	-
000 - UNDEFINED	\$	147	\$	147	\$	-
5201 - POSTAGE	\$	147	\$	147	\$	-
68 - TECHNOLOGY	\$	3,000	\$	3,000	\$	-
68100 - TECH - CLASSROOM INST	\$	3,000	\$	3,000	\$	-
9 - DISTRICT WIDE	\$	3,000	\$	3,000	\$	-
6 - SUMMER SCHOOL	\$	3,000	\$	3,000	\$	-
000 - UNDEFINED	\$	3,000	\$	3,000	\$	-
6040 - SOFTWARE	\$	3,000	\$	3,000	\$	-

49 - SPED SUMMER SCHOOL	\$	66,294	\$	93,794	\$	27,500
61 - INSTRUCTION	\$	44,294	\$	44,294	\$	-
61310 - IMPROVEMENT OF INST	\$	44,294	\$	44,294	\$	-
9 - DISTRICT WIDE	\$	44,294	\$	44,294	\$	-
6 - SUMMER SCHOOL	\$	44,294	\$	44,294	\$	-
000 - UNDEFINED	\$	44,294	\$	44,294	\$	-
1120 - INST SALARIES & WAGES	\$	15,000	\$	15,000	\$	-
1140 - TECHNICAL SAL & WAGES	\$	13,000	\$	13,000	\$	-
2100 - FICA	\$	3,637	\$	3,637	\$	-
2700 - WORKERS COMPENSATION	\$	157	\$	157	\$	-
3001 - PURCHASED SVC	\$	12,000	\$	12,000	\$	-
6001 - MAT/SUPPLIES	\$	500	\$	500	\$	-
62 - ADM ATTEND & HEALTH	\$	3,000	\$	3,000	\$	-
62240 - SPEECH/AUDIOLOGY SVCS	\$	3,000	\$	3,000	\$	-
9 - DISTRICT WIDE	\$	3,000	\$	3,000	\$	-
6 - SUMMER SCHOOL	\$	3,000	\$	3,000	\$	-
115 - ESL/DOCUMENT TRANSLATION	\$	500	\$	500	\$	-
3001 - PURCHASED SVC	\$	500	\$	500	\$	-
135 - IEP EVALUATIONS	\$	2,500	\$	2,500	\$	-
3001 - PURCHASED SVC	\$	2,500	\$	2,500	\$	-
63 - PUPIL TRANSPORTATION	\$	19,000	\$	46,500	\$	27,500
63200 - VEHICLE OPERATION SVCS	\$	19,000	\$	46,500	\$	27,500
9 - DISTRICT WIDE	\$	19,000	\$	46,500	\$	27,500
0 - UNDISTRIBUTED	\$	19,000	\$	46,500	\$	27,500
000 - UNDEFINED	\$	19,000	\$	46,500	\$	27,500
3800 - OTHER GOV ENT SERVICES	\$	19,000	\$	46,500	\$	27,500

50 - G & T SUMMER SCHOOL	\$	138,952	\$	138,952	\$	-
61 - INSTRUCTION	\$	121,502	\$	121,502	\$	-
61100 - CLASSROOM INSTRUCTION	\$	121,502	\$	111,502	\$	(10,000)
2 - ELEMENTARY	\$	10,000	\$	-	\$	(10,000)
1 - REGULAR	\$	10,000	\$	-	\$	(10,000)
000 - UNDEFINED	\$	10,000	\$	-	\$	(10,000)
6001 - MAT/SUPPLIES	\$	10,000	\$	-	\$	(10,000)
9 - DISTRICT WIDE	\$	111,502	\$	111,502	\$	-
6 - SUMMER SCHOOL	\$	111,502	\$	111,502	\$	-
000 - UNDEFINED	\$	93,542	\$	-	\$	(93,542)
1120 - INST SALARIES & WAGES	\$	87,006	\$	-	\$	(87,006)
2100 - FICA	\$	5,536	\$	-	\$	(5,536)
3001 - PURCHASED SVC	\$	1,000	\$	-	\$	(1,000)
591 - VALLEY RIDGE GOV SCHOOL	\$	17,960	\$	111,502	\$	93,542
1120 - INST SALARIES & WAGES	\$	6,500	\$	93,506	\$	87,006
2100 - FICA	\$	460	\$	5,996	\$	5,536
3001 - PURCHASED SVC	\$	11,000	\$	12,000	\$	1,000
61310 - IMPROVEMENT OF INST	\$	-	\$	10,000	\$	10,000
2 - ELEMENTARY	\$	-	\$	10,000	\$	10,000
1 - REGULAR	\$	-	\$	10,000	\$	10,000
000 - UNDEFINED	\$	-	\$	10,000	\$	10,000
6001 - MAT/SUPPLIES	\$	-	\$	10,000	\$	10,000
63 - PUPIL TRANSPORTATION	\$	17,450	\$	17,450	\$	-
63200 - VEHICLE OPERATION SVCS	\$	17,450	\$	17,450	\$	-
9 - DISTRICT WIDE	\$	17,450	\$	17,450	\$	-
0 - UNDISTRIBUTED	\$	17,450	\$	17,450	\$	-
000 - UNDEFINED	\$	14,850	\$	14,850	\$	-
3800 - OTHER GOV ENT SERVICES	\$	14,850	\$	14,850	\$	-
591 - VALLEY RIDGE GOV SCHOOL	\$	2,600	\$	2,600	\$	-
3800 - OTHER GOV ENT SERVICES	\$	2,600	\$	2,600	\$	-

51 - HHS ATHLETICS	\$	231,081	\$	231,081	\$	-
61 - INSTRUCTION	\$	148,431	\$	145,481	\$	(2,950)
61100 - CLASSROOM INSTRUCTION	\$	148,431	\$	145,481	\$	(2,950)
3 - SECONDARY	\$	148,431	\$	145,481	\$	(2,950)
1 - REGULAR	\$	148,431	\$	145,481	\$	(2,950)
000 - UNDEFINED	\$	65,881	\$	-	\$	(65,881)
5400 - LEASES AND RENTALS	\$	1,700	\$	-	\$	(1,700)
5500 - TRAVEL	\$	5,000	\$	-	\$	(5,000)
5800 - MISCELLANEOUS	\$	14,340	\$	-	\$	(14,340)
6001 - MAT/SUPPLIES	\$	39,466	\$	-	\$	(39,466)
8100 - CAP OUT-REPL	\$	5,375	\$	-	\$	(5,375)
002 - HARRISONBURG HIGH SCHOOL	\$	-	\$	62,251	\$	62,251
5400 - LEASES AND RENTALS	\$	-	\$	800	\$	800
5500 - TRAVEL	\$	-	\$	5,900	\$	5,900
5800 - MISCELLANEOUS	\$	-	\$	13,340	\$	13,340
6001 - MAT/SUPPLIES	\$	-	\$	41,836	\$	41,836
8100 - CAP OUT-REPL	\$	-	\$	375	\$	375
200 - ACADEMIC TEAM	\$	860	\$	300	\$	(560)
5800 - MISCELLANEOUS	\$	460	\$	-	\$	(460)
6001 - MAT/SUPPLIES	\$	400	\$	300	\$	(100)
233 - DEBATE	\$	4,050	\$	1,050	\$	(3,000)
3001 - PURCHASED SVC	\$	450	\$	-	\$	(450)
5500 - TRAVEL	\$	1,000	\$	-	\$	(1,000)
5800 - MISCELLANEOUS	\$	1,600	\$	800	\$	(800)
6001 - MAT/SUPPLIES	\$	1,000	\$	250	\$	(750)
251 - FORENSICS	\$	1,110	\$	650	\$	(460)
3001 - PURCHASED SVC	\$	205	\$	-	\$	(205)
5500 - TRAVEL	\$	310	\$	-	\$	(310)
5800 - MISCELLANEOUS	\$	295	\$	400	\$	105
6001 - MAT/SUPPLIES	\$	300	\$	250	\$	(50)
490 - VENDOR PURCHASE SERVICE	\$	11,200	\$	14,375	\$	3,175
3001 - PURCHASED SVC	\$	11,200	\$	14,375	\$	3,175
493 - Officials	\$	35,000	\$	36,525	\$	1,525
3001 - PURCHASED SVC	\$	35,000	\$	36,525	\$	1,525
494 - Assistant Athletic Director	\$	8,800	\$	8,800	\$	-
3001 - PURCHASED SVC	\$	8,800	\$	8,800	\$	-
495 - EVENT WORKER P/R	\$	21,530	\$	21,530	\$	-
3001 - PURCHASED SVC	\$	21,530	\$	21,530	\$	-
63 - PUPIL TRANSPORTATION	\$	74,000	\$	77,500	\$	3,500
63200 - VEHICLE OPERATION SVCS	\$	74,000	\$	77,500	\$	3,500
9 - DISTRICT WIDE	\$	74,000	\$	77,500	\$	3,500
0 - UNDISTRIBUTED	\$	74,000	\$	77,500	\$	3,500
000 - UNDEFINED	\$	74,000	\$	77,500	\$	3,500
3800 - OTHER GOV ENT SERVICES	\$	74,000	\$	77,500	\$	3,500
64 - OPERATION & MAINT.	\$	5,150	\$	4,200	\$	(950)
64100 - MANAGEMENT & DIRECTION	\$	3,650	\$	3,450	\$	(200)

9 - DISTRICT WIDE	\$	3,650	\$	3,450	\$	(200)
0 - UNDISTRIBUTED	\$	3,650	\$	3,450	\$	(200)
000 - UNDEFINED	\$	3,650	\$	3,450	\$	(200)
5203 - TELEPHONE	\$	3,650	\$	3,450	\$	(200)
64400 - EQUIPMENT SERVICES	\$	1,500	\$	750	\$	(750)
9 - DISTRICT WIDE	\$	1,500	\$	750	\$	(750)
0 - UNDISTRIBUTED	\$	1,500	\$	750	\$	(750)
000 - UNDEFINED	\$	1,500	\$	750	\$	(750)
5400 - LEASES AND RENTALS	\$	1,500	\$	750	\$	(750)
68 - TECHNOLOGY	\$	3,500	\$	3,900	\$	400
68100 - TECH - CLASSROOM INST	\$	3,500	\$	3,900	\$	400
9 - DISTRICT WIDE	\$	3,500	\$	3,900	\$	400
0 - UNDISTRIBUTED	\$	3,500	\$	3,900	\$	400
000 - UNDEFINED	\$	3,500	\$	3,900	\$	400
6040 - SOFTWARE	\$	3,500	\$	3,900	\$	400

52 - THMS ATHLETICS	\$	12,950	\$	13,200	\$	250
61 - INSTRUCTION	\$	12,950	\$	13,200	\$	250
61100 - CLASSROOM INSTRUCTION	\$	12,950	\$	13,200	\$	250
2 - ELEMENTARY	\$	8,032	\$	8,282	\$	250
1 - REGULAR	\$	8,032	\$	8,282	\$	250
000 - UNDEFINED	\$	8,032	\$	-	\$	(8,032)
2100 - FICA	\$	300	\$	-	\$	(300)
3001 - PURCHASED SVC	\$	4,000	\$	-	\$	(4,000)
5800 - MISCELLANEOUS	\$	2,982	\$	-	\$	(2,982)
6001 - MAT/SUPPLIES	\$	750	\$	-	\$	(750)
003 - THOMAS HARRISON	\$	-	\$	8,282	\$	8,282
2100 - FICA	\$	-	\$	300	\$	300
3001 - PURCHASED SVC	\$	-	\$	4,000	\$	4,000
5800 - MISCELLANEOUS	\$	-	\$	2,982	\$	2,982
6001 - MAT/SUPPLIES	\$	-	\$	1,000	\$	1,000
3 - SECONDARY	\$	4,918	\$	4,918	\$	-
1 - REGULAR	\$	4,918	\$	4,918	\$	-
000 - UNDEFINED	\$	4,918	\$	-	\$	(4,918)
2100 - FICA	\$	200	\$	-	\$	(200)
3001 - PURCHASED SVC	\$	2,000	\$	-	\$	(2,000)
5800 - MISCELLANEOUS	\$	1,468	\$	-	\$	(1,468)
6001 - MAT/SUPPLIES	\$	1,250	\$	-	\$	(1,250)
003 - THOMAS HARRISON	\$	-	\$	4,918	\$	4,918
2100 - FICA	\$	-	\$	200	\$	200
3001 - PURCHASED SVC	\$	-	\$	2,000	\$	2,000
5800 - MISCELLANEOUS	\$	-	\$	1,468	\$	1,468
6001 - MAT/SUPPLIES	\$	-	\$	1,250	\$	1,250

53 - STADIUM	\$	50,157	\$	50,157	\$	-
64 - OPERATION & MAINT.	\$	50,157	\$	50,157	\$	-
64300 - GROUNDS SERVICES	\$	50,157	\$	50,157	\$	-
9 - DISTRICT WIDE	\$	50,157	\$	50,157	\$	-
0 - UNDISTRIBUTED	\$	50,157	\$	50,157	\$	-
000 - UNDEFINED	\$	42,392	\$	47,462	\$	5,070
3001 - PURCHASED SVC	\$	9,080	\$	17,080	\$	8,000
5400 - LEASES AND RENTALS	\$	3,100	\$	600	\$	(2,500)
6001 - MAT/SUPPLIES	\$	20,312	\$	24,782	\$	4,470
8100 - CAP OUT-REPL	\$	9,900	\$	5,000	\$	(4,900)
495 - EVENT WORKER P/R	\$	7,765	\$	2,695	\$	(5,070)
3001 - PURCHASED SVC	\$	7,765	\$	2,695	\$	(5,070)

54 - TITLE II	\$	215,300	\$	227,020	\$	11,720
61 - INSTRUCTION	\$	215,300	\$	227,020	\$	11,720
61310 - IMPROVEMENT OF INST	\$	215,300	\$	227,020	\$	11,720
2 - ELEMENTARY	\$	114,500	\$	122,094	\$	7,594
1 - REGULAR	\$	114,500	\$	122,094	\$	7,594
000 - UNDEFINED	\$	47,872	\$	40,101	\$	(7,771)
1520 - SUBSTITUTE SAL & WAGES	\$	1,372	\$	-	\$	(1,372)
2800 - OTHER BENEFITS	\$	30,500	\$	35,101	\$	4,601
6030 - NON TEXTBOOKS	\$	16,000	\$	5,000	\$	(11,000)
004 - SPOTSWOOD	\$	33,064	\$	81,493	\$	48,429
1120 - INST SALARIES & WAGES	\$	-	\$	57,914	\$	57,914
1140 - TECHNICAL SAL & WAGES	\$	20,000	\$	-	\$	(20,000)
2100 - FICA	\$	1,530	\$	4,430	\$	2,900
2210 - VRS	\$	3,324	\$	9,625	\$	6,301
2300 - HMP	\$	7,500	\$	7,554	\$	54
2400 - GLI	\$	242	\$	689	\$	447
2700 - WORKERS COMPENSATION	\$	200	\$	579	\$	379
2750 - RETIREE HEALTH CARE CRED	\$	268	\$	701	\$	433
014 - STONE SPRING	\$	33,064	\$	-	\$	(33,064)
1140 - TECHNICAL SAL & WAGES	\$	20,000	\$	-	\$	(20,000)
2100 - FICA	\$	1,530	\$	-	\$	(1,530)
2210 - VRS	\$	3,324	\$	-	\$	(3,324)
2300 - HMP	\$	7,500	\$	-	\$	(7,500)
2400 - GLI	\$	242	\$	-	\$	(242)
2700 - WORKERS COMPENSATION	\$	200	\$	-	\$	(200)
2750 - RETIREE HEALTH CARE CRED	\$	268	\$	-	\$	(268)
415 - PRAXIS	\$	500	\$	500	\$	-
2800 - OTHER BENEFITS	\$	500	\$	500	\$	-
3 - SECONDARY	\$	100,800	\$	104,926	\$	4,126
1 - REGULAR	\$	100,800	\$	104,926	\$	4,126
000 - UNDEFINED	\$	64,595	\$	60,241	\$	(4,354)
1520 - SUBSTITUTE SAL & WAGES	\$	2,495	\$	-	\$	(2,495)
2800 - OTHER BENEFITS	\$	30,500	\$	45,502	\$	15,002
3001 - PURCHASED SVC	\$	15,600	\$	14,739	\$	(861)
6030 - NON TEXTBOOKS	\$	16,000	\$	-	\$	(16,000)
002 - HARRISONBURG HIGH SCHOOL	\$	35,705	\$	44,186	\$	8,481
1120 - INST SALARIES & WAGES	\$	25,000	\$	31,651	\$	6,651
2100 - FICA	\$	1,913	\$	2,421	\$	509
2210 - VRS	\$	4,155	\$	5,260	\$	1,105
2300 - HMP	\$	3,750	\$	3,777	\$	27
2400 - GLI	\$	303	\$	377	\$	74
2700 - WORKERS COMPENSATION	\$	250	\$	317	\$	67
2750 - RETIREE HEALTH CARE CRED	\$	335	\$	383	\$	48
415 - PRAXIS	\$	500	\$	500	\$	-
2800 - OTHER BENEFITS	\$	500	\$	500	\$	-

55 - GOVERNOR'S SCHOOL	\$	64,806	\$	64,806	\$	-
61 - INSTRUCTION	\$	53,306	\$	53,306	\$	-
61310 - IMPROVEMENT OF INST	\$	53,306	\$	53,306	\$	-
3 - SECONDARY	\$	53,306	\$	53,306	\$	-
4 - GIFTED	\$	53,306	\$	53,306	\$	-
000 - UNDEFINED	\$	53,306	\$	53,306	\$	-
7000 - TUTION PYMTS JOINT OPER	\$	53,306	\$	53,306	\$	-
63 - PUPIL TRANSPORTATION	\$	11,500	\$	11,500	\$	-
63200 - VEHICLE OPERATION SVCS	\$	11,500	\$	11,500	\$	-
9 - DISTRICT WIDE	\$	11,500	\$	11,500	\$	-
0 - UNDISTRIBUTED	\$	11,500	\$	11,500	\$	-
000 - UNDEFINED	\$	11,500	\$	11,500	\$	-
3800 - OTHER GOV ENT SERVICES	\$	11,500	\$	11,500	\$	-

57 - BUSINESS PARTNERSHIPS	\$	38,750	\$	38,750	\$	-
61 - INSTRUCTION	\$	38,750	\$	38,750	\$	-
61310 - IMPROVEMENT OF INST	\$	38,750	\$	38,750	\$	-
2 - ELEMENTARY	\$	22,300	\$	22,300	\$	-
1 - REGULAR	\$	22,300	\$	22,300	\$	-
000 - UNDEFINED	\$	22,300	\$	22,300	\$	-
3001 - PURCHASED SVC	\$	800	\$	800	\$	-
6001 - MAT/SUPPLIES	\$	17,000	\$	17,000	\$	-
6030 - NON TEXTBOOKS	\$	4,500	\$	4,500	\$	-
3 - SECONDARY	\$	16,450	\$	16,450	\$	-
1 - REGULAR	\$	16,450	\$	16,450	\$	-
000 - UNDEFINED	\$	16,450	\$	16,450	\$	-
3001 - PURCHASED SVC	\$	750	\$	750	\$	-
6001 - MAT/SUPPLIES	\$	12,200	\$	12,200	\$	-
6030 - NON TEXTBOOKS	\$	3,500	\$	3,500	\$	-

58 - REGULAR PUPIL TRANS	\$	2,468,093	\$	3,015,394	\$	547,301
63 - PUPIL TRANSPORTATION	\$	2,468,093	\$	3,015,394	\$	547,301
63200 - VEHICLE OPERATION SVCS	\$	2,468,093	\$	3,015,394	\$	547,301
9 - DISTRICT WIDE	\$	2,468,093	\$	3,015,394	\$	547,301
0 - UNDISTRIBUTED	\$	2,468,093	\$	3,015,394	\$	547,301
020 - YELLOW BUS	\$	2,468,093	\$	3,015,394	\$	547,301
3800 - OTHER GOV ENT SERVICES	\$	2,468,093	\$	3,015,394	\$	547,301

59 - SPECIAL EDUC TRANS	\$ 1,473,126	\$ 1,760,606	\$ 287,480
63 - PUPIL TRANSPORTATION	\$ 1,473,126	\$ 1,760,606	\$ 287,480
63200 - VEHICLE OPERATION SVCS	\$ 1,473,126	\$ 1,760,606	\$ 287,480
9 - DISTRICT WIDE	\$ 1,473,126	\$ 1,760,606	\$ 287,480
0 - UNDISTRIBUTED	\$ 1,473,126	\$ 1,760,606	\$ 287,480
000 - UNDEFINED	\$ 5,000	\$ 5,550	\$ 550
1620 - SUPPLEMENTAL SAL & WAGES	\$ -	\$ 500	\$ 500
2100 - FICA	\$ -	\$ 50	\$ 50
5500 - TRAVEL	\$ 5,000	\$ 5,000	\$ -
020 - YELLOW BUS	\$ 1,389,400	\$ 1,651,330	\$ 261,930
3800 - OTHER GOV ENT SERVICES	\$ 1,389,400	\$ 1,651,330	\$ 261,930
021 - FIELD TRIPS	\$ 2,000	\$ 2,000	\$ -
3800 - OTHER GOV ENT SERVICES	\$ 2,000	\$ 2,000	\$ -
022 - SPECIAL ARRANGEMENTS	\$ 74,726	\$ 99,726	\$ 25,000
3800 - OTHER GOV ENT SERVICES	\$ 74,726	\$ 99,726	\$ 25,000
023 - TAXIS	\$ 2,000	\$ 2,000	\$ -
3410 - PUBLIC CARRIERS	\$ 2,000	\$ 2,000	\$ -

60 - VOCATIONAL MTC	\$	1,207,054	\$	1,174,351	\$	(32,703)
61 - INSTRUCTION	\$	1,207,054	\$	1,174,351	\$	(32,703)
61100 - CLASSROOM INSTRUCTION	\$	1,207,054	\$	-	\$	(1,207,054)
3 - SECONDARY	\$	1,207,054	\$	-	\$	(1,207,054)
3 - VOCATIONAL	\$	1,207,054	\$	-	\$	(1,207,054)
000 - UNDEFINED	\$	1,207,054	\$	-	\$	(1,207,054)
7000 - TUTION PYMTS JOINT OPER	\$	1,207,054	\$	-	\$	(1,207,054)
61310 - IMPROVEMENT OF INST	\$	-	\$	1,174,351	\$	1,174,351
3 - SECONDARY	\$	-	\$	1,174,351	\$	1,174,351
3 - VOCATIONAL	\$	-	\$	1,174,351	\$	1,174,351
000 - UNDEFINED	\$	-	\$	1,174,351	\$	1,174,351
7000 - TUTION PYMTS JOINT OPER	\$	-	\$	1,174,351	\$	1,174,351

61 - UTILITIES - DIVISION OPE	\$	36,000	\$	36,000	\$	-
64 - OPERATION & MAINT.	\$	36,000	\$	36,000	\$	-
64200 - BUILDING SERVICES	\$	36,000	\$	36,000	\$	-
9 - DISTRICT WIDE	\$	36,000	\$	36,000	\$	-
0 - UNDISTRIBUTED	\$	36,000	\$	36,000	\$	-
000 - UNDEFINED	\$	36,000	\$	36,000	\$	-
5101 - ELECTRICITY	\$	23,000	\$	23,000	\$	-
5102 - HEAT	\$	8,000	\$	8,000	\$	-
5103 - WATER & SEWER	\$	5,000	\$	5,000	\$	-

62 - UTILITIES - E/M SCHOOLS	\$	344,000	\$	344,000	\$	-
64 - OPERATION & MAINT.	\$	344,000	\$	344,000	\$	-
64200 - BUILDING SERVICES	\$	344,000	\$	344,000	\$	-
9 - DISTRICT WIDE	\$	344,000	\$	344,000	\$	-
0 - UNDISTRIBUTED	\$	344,000	\$	344,000	\$	-
000 - UNDEFINED	\$	344,000	\$	344,000	\$	-
5101 - ELECTRICITY	\$	270,000	\$	270,000	\$	-
5102 - HEAT	\$	52,000	\$	52,000	\$	-
5103 - WATER & SEWER	\$	22,000	\$	22,000	\$	-

63 - UTILITIES - THMS	\$	230,000	\$	230,000	\$	-
64 - OPERATION & MAINT.	\$	230,000	\$	230,000	\$	-
64200 - BUILDING SERVICES	\$	230,000	\$	230,000	\$	-
9 - DISTRICT WIDE	\$	230,000	\$	230,000	\$	-
0 - UNDISTRIBUTED	\$	230,000	\$	230,000	\$	-
000 - UNDEFINED	\$	230,000	\$	230,000	\$	-
5101 - ELECTRICITY	\$	150,508	\$	150,508	\$	-
5102 - HEAT	\$	59,492	\$	59,492	\$	-
5103 - WATER & SEWER	\$	20,000	\$	20,000	\$	-

64 - UTILITIES - SPOTSWOOD	\$	120,000	\$	120,000	\$	-
64 - OPERATION & MAINT.	\$	120,000	\$	120,000	\$	-
64200 - BUILDING SERVICES	\$	120,000	\$	120,000	\$	-
9 - DISTRICT WIDE	\$	120,000	\$	120,000	\$	-
0 - UNDISTRIBUTED	\$	120,000	\$	120,000	\$	-
000 - UNDEFINED	\$	120,000	\$	120,000	\$	-
5101 - ELECTRICITY	\$	77,000	\$	77,000	\$	-
5102 - HEAT	\$	34,000	\$	34,000	\$	-
5103 - WATER & SEWER	\$	9,000	\$	9,000	\$	-

65 - UTILITIES - BLUESTONE ES	\$	65,000	\$	65,000	\$	-
64 - OPERATION & MAINT.	\$	65,000	\$	65,000	\$	-
64200 - BUILDING SERVICES	\$	65,000	\$	65,000	\$	-
9 - DISTRICT WIDE	\$	65,000	\$	65,000	\$	-
0 - UNDISTRIBUTED	\$	65,000	\$	65,000	\$	-
000 - UNDEFINED	\$	65,000	\$	65,000	\$	-
5101 - ELECTRICITY	\$	60,000	\$	60,000	\$	-
5103 - WATER & SEWER	\$	5,000	\$	5,000	\$	-

66 - UTILITIES - WATERMAN	\$	113,500	\$	113,500	\$	-
64 - OPERATION & MAINT.	\$	113,500	\$	113,500	\$	-
64200 - BUILDING SERVICES	\$	113,500	\$	113,500	\$	-
9 - DISTRICT WIDE	\$	113,500	\$	113,500	\$	-
0 - UNDISTRIBUTED	\$	113,500	\$	113,500	\$	-
000 - UNDEFINED	\$	113,500	\$	113,500	\$	-
5101 - ELECTRICITY	\$	80,500	\$	80,500	\$	-
5102 - HEAT	\$	24,000	\$	24,000	\$	-
5103 - WATER & SEWER	\$	9,000	\$	9,000	\$	-

67 - UTILITIES - KEISTER	\$	113,000	\$	113,000	\$	-
64 - OPERATION & MAINT.	\$	113,000	\$	113,000	\$	-
64200 - BUILDING SERVICES	\$	113,000	\$	113,000	\$	-
9 - DISTRICT WIDE	\$	113,000	\$	113,000	\$	-
0 - UNDISTRIBUTED	\$	113,000	\$	113,000	\$	-
000 - UNDEFINED	\$	113,000	\$	113,000	\$	-
5101 - ELECTRICITY	\$	78,000	\$	78,000	\$	-
5102 - HEAT	\$	25,000	\$	25,000	\$	-
5103 - WATER & SEWER	\$	10,000	\$	10,000	\$	-

68 - UTILITIES - MAINT	\$	9,450	\$	9,450	\$	-
64 - OPERATION & MAINT.	\$	9,450	\$	9,450	\$	-
64200 - BUILDING SERVICES	\$	9,450	\$	9,450	\$	-
9 - DISTRICT WIDE	\$	9,450	\$	9,450	\$	-
0 - UNDISTRIBUTED	\$	9,450	\$	9,450	\$	-
000 - UNDEFINED	\$	9,450	\$	9,450	\$	-
5101 - ELECTRICITY	\$	2,700	\$	2,700	\$	-
5102 - HEAT	\$	5,250	\$	5,250	\$	-
5103 - WATER & SEWER	\$	1,500	\$	1,500	\$	-

69 - UTILITIES - STADIUM	\$	29,000	\$	29,000	\$	-
64 - OPERATION & MAINT.	\$	29,000	\$	29,000	\$	-
64300 - GROUNDS SERVICES	\$	29,000	\$	29,000	\$	-
9 - DISTRICT WIDE	\$	29,000	\$	29,000	\$	-
0 - UNDISTRIBUTED	\$	29,000	\$	29,000	\$	-
000 - UNDEFINED	\$	29,000	\$	29,000	\$	-
5101 - ELECTRICITY	\$	20,500	\$	20,500	\$	-
5103 - WATER & SEWER	\$	8,500	\$	8,500	\$	-

70 - COMPUTER ED - SAL/FRINGE	\$	1,979,393	\$	1,645,455	\$	(333,938)
68 - TECHNOLOGY	\$	1,979,393	\$	1,645,455	\$	(333,938)
68100 - TECH - CLASSROOM INST	\$	754,061	\$	-	\$	(754,061)
2 - ELEMENTARY	\$	572,307	\$	-	\$	(572,307)
0 - UNDISTRIBUTED	\$	572,307	\$	-	\$	(572,307)
003 - THOMAS HARRISON	\$	68,333	\$	-	\$	(68,333)
1120 - INST SALARIES & WAGES	\$	49,529	\$	-	\$	(49,529)
2100 - FICA	\$	3,789	\$	-	\$	(3,789)
2210 - VRS	\$	8,232	\$	-	\$	(8,232)
2300 - HMP	\$	5,025	\$	-	\$	(5,025)
2400 - GLI	\$	599	\$	-	\$	(599)
2700 - WORKERS COMPENSATION	\$	495	\$	-	\$	(495)
2750 - RETIREE HEALTH CARE CRED	\$	664	\$	-	\$	(664)
004 - SPOTSWOOD	\$	71,410	\$	-	\$	(71,410)
1120 - INST SALARIES & WAGES	\$	50,000	\$	-	\$	(50,000)
2100 - FICA	\$	3,825	\$	-	\$	(3,825)
2210 - VRS	\$	8,310	\$	-	\$	(8,310)
2300 - HMP	\$	7,500	\$	-	\$	(7,500)
2400 - GLI	\$	605	\$	-	\$	(605)
2700 - WORKERS COMPENSATION	\$	500	\$	-	\$	(500)
2750 - RETIREE HEALTH CARE CRED	\$	670	\$	-	\$	(670)
006 - WATERMAN	\$	78,220	\$	-	\$	(78,220)
1120 - INST SALARIES & WAGES	\$	55,328	\$	-	\$	(55,328)
2100 - FICA	\$	4,233	\$	-	\$	(4,233)
2210 - VRS	\$	9,196	\$	-	\$	(9,196)
2300 - HMP	\$	7,500	\$	-	\$	(7,500)
2400 - GLI	\$	669	\$	-	\$	(669)
2700 - WORKERS COMPENSATION	\$	553	\$	-	\$	(553)
2750 - RETIREE HEALTH CARE CRED	\$	741	\$	-	\$	(741)
007 - KEISTER	\$	78,220	\$	-	\$	(78,220)
1120 - INST SALARIES & WAGES	\$	55,328	\$	-	\$	(55,328)
2100 - FICA	\$	4,233	\$	-	\$	(4,233)
2210 - VRS	\$	9,196	\$	-	\$	(9,196)
2300 - HMP	\$	7,500	\$	-	\$	(7,500)
2400 - GLI	\$	669	\$	-	\$	(669)
2700 - WORKERS COMPENSATION	\$	553	\$	-	\$	(553)
2750 - RETIREE HEALTH CARE CRED	\$	741	\$	-	\$	(741)
011 - BLUESTONE	\$	68,742	\$	-	\$	(68,742)
1120 - INST SALARIES & WAGES	\$	47,913	\$	-	\$	(47,913)
2100 - FICA	\$	3,665	\$	-	\$	(3,665)
2210 - VRS	\$	7,963	\$	-	\$	(7,963)
2300 - HMP	\$	7,500	\$	-	\$	(7,500)
2400 - GLI	\$	580	\$	-	\$	(580)
2700 - WORKERS COMPENSATION	\$	479	\$	-	\$	(479)
2750 - RETIREE HEALTH CARE CRED	\$	642	\$	-	\$	(642)
014 - STONE SPRING	\$	71,410	\$	-	\$	(71,410)

1120 - INST SALARIES & WAGES	\$	50,000	\$	-	\$	(50,000)
2100 - FICA	\$	3,825	\$	-	\$	(3,825)
2210 - VRS	\$	8,310	\$	-	\$	(8,310)
2300 - HMP	\$	7,500	\$	-	\$	(7,500)
2400 - GLI	\$	605	\$	-	\$	(605)
2700 - WORKERS COMPENSATION	\$	500	\$	-	\$	(500)
2750 - RETIREE HEALTH CARE CRED	\$	670	\$	-	\$	(670)
029 - SMITHLAND ELEM	\$	81,761	\$	-	\$	(81,761)
1120 - INST SALARIES & WAGES	\$	58,098	\$	-	\$	(58,098)
2100 - FICA	\$	4,445	\$	-	\$	(4,445)
2210 - VRS	\$	9,656	\$	-	\$	(9,656)
2300 - HMP	\$	7,500	\$	-	\$	(7,500)
2400 - GLI	\$	703	\$	-	\$	(703)
2700 - WORKERS COMPENSATION	\$	581	\$	-	\$	(581)
2750 - RETIREE HEALTH CARE CRED	\$	779	\$	-	\$	(779)
030 - SKYLINE	\$	54,210	\$	-	\$	(54,210)
1120 - INST SALARIES & WAGES	\$	38,480	\$	-	\$	(38,480)
2100 - FICA	\$	2,944	\$	-	\$	(2,944)
2210 - VRS	\$	6,395	\$	-	\$	(6,395)
2300 - HMP	\$	5,025	\$	-	\$	(5,025)
2400 - GLI	\$	466	\$	-	\$	(466)
2700 - WORKERS COMPENSATION	\$	385	\$	-	\$	(385)
2750 - RETIREE HEALTH CARE CRED	\$	516	\$	-	\$	(516)
3 - SECONDARY	\$	166,111	\$	-	\$	(166,111)
0 - UNDISTRIBUTED	\$	166,111	\$	-	\$	(166,111)
002 - HARRISONBURG HIGH SCHOOL	\$	166,111	\$	-	\$	(166,111)
1120 - INST SALARIES & WAGES	\$	118,222	\$	-	\$	(118,222)
2100 - FICA	\$	9,044	\$	-	\$	(9,044)
2210 - VRS	\$	19,648	\$	-	\$	(19,648)
2300 - HMP	\$	15,000	\$	-	\$	(15,000)
2400 - GLI	\$	1,430	\$	-	\$	(1,430)
2700 - WORKERS COMPENSATION	\$	1,182	\$	-	\$	(1,182)
2750 - RETIREE HEALTH CARE CRED	\$	1,584	\$	-	\$	(1,584)
9 - DISTRICT WIDE	\$	15,643	\$	-	\$	(15,643)
0 - UNDISTRIBUTED	\$	15,643	\$	-	\$	(15,643)
000 - UNDEFINED	\$	15,643	\$	-	\$	(15,643)
1620 - SUPPLEMENTAL SAL & WAGES	\$	12,322	\$	-	\$	(12,322)
2100 - FICA	\$	943	\$	-	\$	(943)
2210 - VRS	\$	2,048	\$	-	\$	(2,048)
2400 - GLI	\$	165	\$	-	\$	(165)
2750 - RETIREE HEALTH CARE CRED	\$	165	\$	-	\$	(165)
68200 - TECH - INST SUPPORT	\$	771,732	\$	1,558,863	\$	787,132
3 - SECONDARY	\$	89,087	\$	-	\$	(89,087)
0 - UNDISTRIBUTED	\$	60,357	\$	-	\$	(60,357)
003 - THOMAS HARRISON	\$	33,657	\$	-	\$	(33,657)
1120 - INST SALARIES & WAGES	\$	24,395	\$	-	\$	(24,395)

2100 - FICA	\$	1,866	\$	-	\$	(1,866)
2210 - VRS	\$	4,054	\$	-	\$	(4,054)
2300 - HMP	\$	2,475	\$	-	\$	(2,475)
2400 - GLI	\$	295	\$	-	\$	(295)
2700 - WORKERS COMPENSATION	\$	244	\$	-	\$	(244)
2750 - RETIREE HEALTH CARE CRED	\$	327	\$	-	\$	(327)
030 - SKYLINE	\$	26,700	\$	-	\$	(26,700)
1120 - INST SALARIES & WAGES	\$	18,953	\$	-	\$	(18,953)
2100 - FICA	\$	1,450	\$	-	\$	(1,450)
2210 - VRS	\$	3,150	\$	-	\$	(3,150)
2300 - HMP	\$	2,475	\$	-	\$	(2,475)
2400 - GLI	\$	229	\$	-	\$	(229)
2700 - WORKERS COMPENSATION	\$	190	\$	-	\$	(190)
2750 - RETIREE HEALTH CARE CRED	\$	254	\$	-	\$	(254)
1 - REGULAR	\$	28,730	\$	-	\$	(28,730)
712 - Cares Act	\$	28,730	\$	-	\$	(28,730)
1120 - INST SALARIES & WAGES	\$	28,730	\$	-	\$	(28,730)
9 - DISTRICT WIDE	\$	682,644	\$	1,558,863	\$	876,219
0 - UNDISTRIBUTED	\$	682,644	\$	1,558,863	\$	876,219
000 - UNDEFINED	\$	682,644	\$	1,558,863	\$	876,219
1110 - ADMIN SALARIES	\$	65,343	\$	115,990	\$	50,647
1120 - INST SALARIES & WAGES	\$	-	\$	301,853	\$	301,853
1133 - TECH DEVELOP SAL & WAGES	\$	415,915	\$	-	\$	(415,915)
1141 - TECH SUPPORT SAL & WAGES	\$	-	\$	646,835	\$	646,835
1150 - CLERICAL SAL & WAGES	\$	-	\$	49,115	\$	49,115
1520 - SUBSTITUTE SAL & WAGES	\$	-	\$	6,624	\$	6,624
1620 - SUPPLEMENTAL SAL & WAGES	\$	-	\$	6,200	\$	6,200
2100 - FICA	\$	36,816	\$	85,679	\$	48,863
2210 - VRS	\$	79,985	\$	179,994	\$	100,008
2300 - HMP	\$	67,500	\$	128,418	\$	60,918
2400 - GLI	\$	5,823	\$	13,402	\$	7,578
2700 - WORKERS COMPENSATION	\$	4,813	\$	11,138	\$	6,325
2750 - RETIREE HEALTH CARE CRED	\$	6,449	\$	13,616	\$	7,167
68300 - TECH - ADMINISTRATION	\$	453,601	\$	86,591	\$	(367,010)
9 - DISTRICT WIDE	\$	453,601	\$	86,591	\$	(367,010)
0 - UNDISTRIBUTED	\$	453,601	\$	86,591	\$	(367,010)
000 - UNDEFINED	\$	453,601	\$	86,591	\$	(367,010)
1110 - ADMIN SALARIES	\$	205,513	\$	-	\$	(205,513)
1133 - TECH DEVELOP SAL & WAGES	\$	81,580	\$	61,908	\$	(19,672)
1520 - SUBSTITUTE SAL & WAGES	\$	56,639	\$	-	\$	(56,639)
2100 - FICA	\$	21,963	\$	4,736	\$	(17,227)
2210 - VRS	\$	47,715	\$	10,289	\$	(37,426)
2300 - HMP	\$	30,000	\$	7,554	\$	(22,446)
2400 - GLI	\$	3,474	\$	737	\$	(2,737)
2700 - WORKERS COMPENSATION	\$	2,871	\$	619	\$	(2,252)
2750 - RETIREE HEALTH CARE CRED	\$	3,847	\$	749	\$	(3,098)

71 - TITLE I - SAL/FRINGES	\$ 1,340,610	\$ 1,416,981	\$ 76,371
61 - INSTRUCTION	\$ 1,340,610	\$ 1,416,981	\$ 76,371
61100 - CLASSROOM INSTRUCTION	\$ 1,249,506	\$ 1,311,612	\$ 62,106
2 - ELEMENTARY	\$ 1,178,096	\$ 1,299,568	\$ 121,472
1 - REGULAR	\$ 1,178,096	\$ 1,299,568	\$ 121,472
000 - UNDEFINED	\$ 22,568	\$ 43,417	\$ 20,849
1120 - INST SALARIES & WAGES	\$ -	\$ 31,049	\$ 31,049
1520 - SUBSTITUTE SAL & WAGES	\$ 22,568	\$ -	\$ (22,568)
2100 - FICA	\$ -	\$ 2,375	\$ 2,375
2210 - VRS	\$ -	\$ 5,160	\$ 5,160
2300 - HMP	\$ -	\$ 3,777	\$ 3,777
2400 - GLI	\$ -	\$ 369	\$ 369
2700 - WORKERS COMPENSATION	\$ -	\$ 310	\$ 310
2750 - RETIREE HEALTH CARE CRED	\$ -	\$ 376	\$ 376
004 - SPOTSWOOD	\$ 297,149	\$ 305,698	\$ 8,549
1120 - INST SALARIES & WAGES	\$ 209,004	\$ 208,727	\$ (277)
1520 - SUBSTITUTE SAL & WAGES	\$ -	\$ 3,500	\$ 3,500
1620 - SUPPLEMENTAL SAL & WAGES	\$ -	\$ 7,324	\$ 7,324
2100 - FICA	\$ 15,989	\$ 16,528	\$ 539
2210 - VRS	\$ 34,736	\$ 35,908	\$ 1,171
2300 - HMP	\$ 30,000	\$ 26,439	\$ (3,561)
2400 - GLI	\$ 2,529	\$ 2,571	\$ 42
2700 - WORKERS COMPENSATION	\$ 2,090	\$ 2,087	\$ (3)
2750 - RETIREE HEALTH CARE CRED	\$ 2,801	\$ 2,614	\$ (186)
006 - WATERMAN	\$ 200,865	\$ 184,864	\$ (16,001)
1120 - INST SALARIES & WAGES	\$ 142,478	\$ 122,987	\$ (19,491)
1520 - SUBSTITUTE SAL & WAGES	\$ -	\$ 3,500	\$ 3,500
1620 - SUPPLEMENTAL SAL & WAGES	\$ -	\$ 7,293	\$ 7,293
2100 - FICA	\$ 10,900	\$ 9,966	\$ (933)
2210 - VRS	\$ 23,680	\$ 21,653	\$ (2,027)
2300 - HMP	\$ 18,750	\$ 15,108	\$ (3,642)
2400 - GLI	\$ 1,724	\$ 1,550	\$ (174)
2700 - WORKERS COMPENSATION	\$ 1,425	\$ 1,230	\$ (195)
2750 - RETIREE HEALTH CARE CRED	\$ 1,909	\$ 1,576	\$ (333)
007 - KEISTER	\$ 196,416	\$ 149,579	\$ (46,836)
1120 - INST SALARIES & WAGES	\$ 138,997	\$ 100,373	\$ (38,623)
1520 - SUBSTITUTE SAL & WAGES	\$ -	\$ 3,500	\$ 3,500
1620 - SUPPLEMENTAL SAL & WAGES	\$ -	\$ 5,212	\$ 5,212
2100 - FICA	\$ 10,633	\$ 8,077	\$ (2,556)
2210 - VRS	\$ 23,101	\$ 17,548	\$ (5,553)
2300 - HMP	\$ 18,750	\$ 11,331	\$ (7,419)
2400 - GLI	\$ 1,682	\$ 1,256	\$ (425)
2700 - WORKERS COMPENSATION	\$ 1,390	\$ 1,004	\$ (386)
2750 - RETIREE HEALTH CARE CRED	\$ 1,863	\$ 1,278	\$ (585)
011 - BLUESTONE	\$ 115,764	\$ 214,695	\$ 98,930
1120 - INST SALARIES & WAGES	\$ 81,767	\$ 146,411	\$ 64,644

1520 - SUBSTITUTE SAL & WAGES	\$	-	\$	3,500	\$	3,500
1620 - SUPPLEMENTAL SAL & WAGES	\$	-	\$	4,253	\$	4,253
2100 - FICA	\$	6,255	\$	11,526	\$	5,271
2210 - VRS	\$	13,590	\$	25,040	\$	11,451
2300 - HMP	\$	11,250	\$	18,885	\$	7,635
2400 - GLI	\$	989	\$	1,793	\$	804
2700 - WORKERS COMPENSATION	\$	818	\$	1,464	\$	646
2750 - RETIREE HEALTH CARE CRED	\$	1,096	\$	1,823	\$	727
014 - STONE SPRING	\$	151,564	\$	177,047	\$	25,483
1120 - INST SALARIES & WAGES	\$	106,841	\$	116,412	\$	9,571
1520 - SUBSTITUTE SAL & WAGES	\$	-	\$	3,500	\$	3,500
1620 - SUPPLEMENTAL SAL & WAGES	\$	-	\$	7,749	\$	7,749
2100 - FICA	\$	8,173	\$	9,498	\$	1,325
2210 - VRS	\$	17,757	\$	20,636	\$	2,879
2300 - HMP	\$	15,000	\$	15,108	\$	108
2400 - GLI	\$	1,293	\$	1,478	\$	185
2700 - WORKERS COMPENSATION	\$	1,068	\$	1,164	\$	96
2750 - RETIREE HEALTH CARE CRED	\$	1,432	\$	1,502	\$	71
029 - SMITHLAND ELEM	\$	193,771	\$	224,269	\$	30,498
1120 - INST SALARIES & WAGES	\$	136,927	\$	149,194	\$	12,267
1520 - SUBSTITUTE SAL & WAGES	\$	-	\$	3,500	\$	3,500
1620 - SUPPLEMENTAL SAL & WAGES	\$	-	\$	9,006	\$	9,006
2100 - FICA	\$	10,475	\$	12,102	\$	1,627
2210 - VRS	\$	22,757	\$	26,293	\$	3,536
2300 - HMP	\$	18,750	\$	18,885	\$	135
2400 - GLI	\$	1,657	\$	1,883	\$	226
2700 - WORKERS COMPENSATION	\$	1,369	\$	1,492	\$	123
2750 - RETIREE HEALTH CARE CRED	\$	1,835	\$	1,914	\$	79
9 - DISTRICT WIDE	\$	71,410	\$	12,044	\$	(59,366)
0 - UNDISTRIBUTED	\$	71,410	\$	12,044	\$	(59,366)
000 - UNDEFINED	\$	71,410	\$	12,044	\$	(59,366)
1120 - INST SALARIES & WAGES	\$	50,000	\$	12,044	\$	(37,956)
2100 - FICA	\$	3,825	\$	-	\$	(3,825)
2210 - VRS	\$	8,310	\$	-	\$	(8,310)
2300 - HMP	\$	7,500	\$	-	\$	(7,500)
2400 - GLI	\$	605	\$	-	\$	(605)
2700 - WORKERS COMPENSATION	\$	500	\$	-	\$	(500)
2750 - RETIREE HEALTH CARE CRED	\$	670	\$	-	\$	(670)
61220 - SOCIAL WORKER	\$	-	\$	105,369	\$	105,369
3 - SECONDARY	\$	-	\$	105,369	\$	105,369
1 - REGULAR	\$	-	\$	105,369	\$	105,369
000 - UNDEFINED	\$	-	\$	105,369	\$	105,369
1120 - INST SALARIES & WAGES	\$	-	\$	76,712	\$	76,712
2100 - FICA	\$	-	\$	5,834	\$	5,834
2210 - VRS	\$	-	\$	12,675	\$	12,675
2300 - HMP	\$	-	\$	7,554	\$	7,554

2400 - GLI	\$	-	\$	908	\$	908
2700 - WORKERS COMPENSATION	\$	-	\$	763	\$	763
2750 - RETIREE HEALTH CARE CRED	\$	-	\$	923	\$	923
61310 - IMPROVEMENT OF INST	\$	91,104	\$	-	\$	(91,104)
2 - ELEMENTARY	\$	91,104	\$	-	\$	(91,104)
1 - REGULAR	\$	91,104	\$	-	\$	(91,104)
000 - UNDEFINED	\$	91,104	\$	-	\$	(91,104)
1110 - ADMIN SALARIES	\$	67,168	\$	-	\$	(67,168)
2100 - FICA	\$	5,138	\$	-	\$	(5,138)
2210 - VRS	\$	11,163	\$	-	\$	(11,163)
2300 - HMP	\$	5,250	\$	-	\$	(5,250)
2400 - GLI	\$	813	\$	-	\$	(813)
2700 - WORKERS COMPENSATION	\$	672	\$	-	\$	(672)
2750 - RETIREE HEALTH CARE CRED	\$	900	\$	-	\$	(900)

72 - TITLE VI-B - SAL/FRINGES	\$ 1,151,330	\$ 1,307,088	\$ 155,758
61 - INSTRUCTION	\$ 1,151,330	\$ 1,307,088	\$ 155,758
61100 - CLASSROOM INSTRUCTION	\$ 1,151,330	\$ 1,307,088	\$ 155,758
2 - ELEMENTARY	\$ 617,710	\$ 717,936	\$ 100,226
2 - SPECIAL EDUCATION	\$ 617,710	\$ 717,936	\$ 100,226
000 - UNDEFINED	\$ 5,000	\$ -	\$ (5,000)
1520 - SUBSTITUTE SAL & WAGES	\$ 5,000	\$ -	\$ (5,000)
003 - THOMAS HARRISON	\$ 149,237	\$ 160,721	\$ 11,484
1120 - INST SALARIES & WAGES	\$ 100,500	\$ 110,980	\$ 10,480
1620 - SUPPLEMENTAL SAL & WAGES	\$ 4,492	\$ 3,039	\$ (1,453)
2100 - FICA	\$ 8,032	\$ 8,722	\$ 691
2210 - VRS	\$ 17,450	\$ 18,950	\$ 1,500
2300 - HMP	\$ 15,075	\$ 15,184	\$ 109
2400 - GLI	\$ 1,276	\$ 1,357	\$ 81
2700 - WORKERS COMPENSATION	\$ 1,005	\$ 1,110	\$ 105
2750 - RETIREE HEALTH CARE CRED	\$ 1,407	\$ 1,380	\$ (27)
004 - SPOTSWOOD	\$ 74,838	\$ 81,516	\$ 6,678
1120 - INST SALARIES & WAGES	\$ 50,000	\$ 55,119	\$ 5,119
1620 - SUPPLEMENTAL SAL & WAGES	\$ 2,700	\$ 2,835	\$ 135
2100 - FICA	\$ 4,032	\$ 4,433	\$ 402
2210 - VRS	\$ 8,759	\$ 9,632	\$ 873
2300 - HMP	\$ 7,500	\$ 7,554	\$ 54
2400 - GLI	\$ 641	\$ 690	\$ 48
2700 - WORKERS COMPENSATION	\$ 500	\$ 551	\$ 51
2750 - RETIREE HEALTH CARE CRED	\$ 706	\$ 701	\$ (5)
006 - WATERMAN	\$ 71,664	\$ 123,520	\$ 51,856
1120 - INST SALARIES & WAGES	\$ 50,000	\$ 61,497	\$ 11,497
1140 - TECHNICAL SAL & WAGES	\$ -	\$ 20,346	\$ 20,346
1620 - SUPPLEMENTAL SAL & WAGES	\$ 200	\$ 3,098	\$ 2,898
2100 - FICA	\$ 3,840	\$ 6,498	\$ 2,658
2210 - VRS	\$ 8,343	\$ 14,117	\$ 5,774
2300 - HMP	\$ 7,500	\$ 15,108	\$ 7,608
2400 - GLI	\$ 608	\$ 1,011	\$ 403
2700 - WORKERS COMPENSATION	\$ 500	\$ 818	\$ 318
2750 - RETIREE HEALTH CARE CRED	\$ 673	\$ 1,028	\$ 355
007 - KEISTER	\$ 72,507	\$ 89,462	\$ 16,955
1120 - INST SALARIES & WAGES	\$ 50,000	\$ 60,890	\$ 10,890
1520 - SUBSTITUTE SAL & WAGES	\$ -	\$ 4,170	\$ 4,170
1620 - SUPPLEMENTAL SAL & WAGES	\$ 864	\$ -	\$ (864)
2100 - FICA	\$ 3,891	\$ 4,658	\$ 767
2210 - VRS	\$ 8,454	\$ 10,120	\$ 1,666
2300 - HMP	\$ 7,500	\$ 7,554	\$ 54
2400 - GLI	\$ 617	\$ 725	\$ 108
2700 - WORKERS COMPENSATION	\$ 500	\$ 609	\$ 109
2750 - RETIREE HEALTH CARE CRED	\$ 682	\$ 737	\$ 55
014 - STONE SPRING	\$ 143,285	\$ 144,702	\$ 1,417

1120 - INST SALARIES & WAGES	\$	50,000	\$	66,202	\$	16,202
1140 - TECHNICAL SAL & WAGES	\$	40,000	\$	30,589	\$	(9,411)
1620 - SUPPLEMENTAL SAL & WAGES	\$	4,527	\$	4,753	\$	226
2100 - FICA	\$	7,231	\$	7,768	\$	537
2210 - VRS	\$	15,710	\$	16,877	\$	1,166
2300 - HMP	\$	22,500	\$	15,108	\$	(7,392)
2400 - GLI	\$	1,150	\$	1,208	\$	59
2700 - WORKERS COMPENSATION	\$	900	\$	968	\$	68
2750 - RETIREE HEALTH CARE CRED	\$	1,267	\$	1,229	\$	(38)
030 - SKYLINE	\$	101,180	\$	118,015	\$	16,835
1120 - INST SALARIES & WAGES	\$	67,000	\$	80,000	\$	13,000
1620 - SUPPLEMENTAL SAL & WAGES	\$	4,325	\$	4,545	\$	220
2100 - FICA	\$	5,456	\$	6,468	\$	1,011
2210 - VRS	\$	11,854	\$	14,051	\$	2,197
2300 - HMP	\$	10,050	\$	10,122	\$	72
2400 - GLI	\$	869	\$	1,006	\$	137
2700 - WORKERS COMPENSATION	\$	670	\$	800	\$	130
2750 - RETIREE HEALTH CARE CRED	\$	956	\$	1,023	\$	67
3 - SECONDARY	\$	533,619	\$	516,052	\$	(17,567)
2 - SPECIAL EDUCATION	\$	533,619	\$	516,052	\$	(17,567)
000 - UNDEFINED	\$	8,000	\$	2,966	\$	(5,034)
1520 - SUBSTITUTE SAL & WAGES	\$	8,000	\$	2,966	\$	(5,034)
002 - HARRISONBURG HIGH SCHOOL	\$	402,280	\$	375,798	\$	(26,482)
1120 - INST SALARIES & WAGES	\$	250,000	\$	231,412	\$	(18,588)
1140 - TECHNICAL SAL & WAGES	\$	20,000	\$	23,185	\$	3,185
1620 - SUPPLEMENTAL SAL & WAGES	\$	9,583	\$	10,250	\$	667
2100 - FICA	\$	21,388	\$	20,261	\$	(1,127)
2210 - VRS	\$	46,467	\$	44,018	\$	(2,449)
2300 - HMP	\$	45,000	\$	37,770	\$	(7,230)
2400 - GLI	\$	3,395	\$	3,152	\$	(244)
2700 - WORKERS COMPENSATION	\$	2,700	\$	2,546	\$	(154)
2750 - RETIREE HEALTH CARE CRED	\$	3,746	\$	3,205	\$	(542)
003 - THOMAS HARRISON	\$	73,505	\$	79,161	\$	5,656
1120 - INST SALARIES & WAGES	\$	49,500	\$	54,662	\$	5,162
1620 - SUPPLEMENTAL SAL & WAGES	\$	2,213	\$	1,497	\$	(716)
2100 - FICA	\$	3,956	\$	4,296	\$	340
2210 - VRS	\$	8,595	\$	9,334	\$	739
2300 - HMP	\$	7,425	\$	7,478	\$	53
2400 - GLI	\$	629	\$	668	\$	40
2700 - WORKERS COMPENSATION	\$	495	\$	547	\$	52
2750 - RETIREE HEALTH CARE CRED	\$	693	\$	680	\$	(13)
030 - SKYLINE	\$	49,835	\$	58,127	\$	8,292
1120 - INST SALARIES & WAGES	\$	33,000	\$	39,403	\$	6,403
1620 - SUPPLEMENTAL SAL & WAGES	\$	2,130	\$	2,238	\$	108
2100 - FICA	\$	2,687	\$	3,186	\$	498
2210 - VRS	\$	5,839	\$	6,921	\$	1,082

2300 - HMP	\$	4,950	\$	4,986	\$	36
2400 - GLI	\$	428	\$	496	\$	68
2700 - WORKERS COMPENSATION	\$	330	\$	394	\$	64
2750 - RETIREE HEALTH CARE CRED	\$	471	\$	504	\$	33
9 - DISTRICT WIDE	\$	-	\$	73,100	\$	73,100
8 - NON REGULAR DAY SCHOOL	\$	-	\$	73,100	\$	73,100
007 - KEISTER	\$	-	\$	73,100	\$	73,100
1140 - TECHNICAL SAL & WAGES	\$	-	\$	45,617	\$	45,617
2100 - FICA	\$	-	\$	3,421	\$	3,421
2210 - VRS	\$	-	\$	7,433	\$	7,433
2300 - HMP	\$	-	\$	15,108	\$	15,108
2400 - GLI	\$	-	\$	532	\$	532
2700 - WORKERS COMPENSATION	\$	-	\$	447	\$	447
2750 - RETIREE HEALTH CARE CRED	\$	-	\$	541	\$	541

73 - VOCATIONAL - SAL/FRINGES	\$	1,414,054	\$	1,494,401	\$	80,347
61 - INSTRUCTION	\$	1,414,054	\$	1,494,401	\$	80,347
61100 - CLASSROOM INSTRUCTION	\$	1,410,554	\$	1,480,207	\$	69,653
2 - ELEMENTARY	\$	477,121	\$	528,838	\$	51,718
3 - VOCATIONAL	\$	477,121	\$	528,838	\$	51,718
000 - UNDEFINED	\$	2,298	\$	-	\$	(2,298)
1520 - SUBSTITUTE SAL & WAGES	\$	2,298	\$	-	\$	(2,298)
003 - THOMAS HARRISON	\$	223,072	\$	241,221	\$	18,149
1120 - INST SALARIES & WAGES	\$	154,723	\$	168,813	\$	14,090
1620 - SUPPLEMENTAL SAL & WAGES	\$	4,100	\$	4,305	\$	205
2100 - FICA	\$	12,150	\$	13,244	\$	1,094
2210 - VRS	\$	26,396	\$	28,772	\$	2,376
2300 - HMP	\$	20,100	\$	20,245	\$	145
2400 - GLI	\$	1,927	\$	2,060	\$	133
2700 - WORKERS COMPENSATION	\$	1,547	\$	1,688	\$	141
2750 - RETIREE HEALTH CARE CRED	\$	2,128	\$	2,095	\$	(34)
030 - SKYLINE	\$	251,751	\$	287,617	\$	35,866
1120 - INST SALARIES & WAGES	\$	171,780	\$	194,637	\$	22,856
1620 - SUPPLEMENTAL SAL & WAGES	\$	7,538	\$	10,909	\$	3,372
2100 - FICA	\$	13,718	\$	15,724	\$	2,006
2210 - VRS	\$	29,803	\$	34,162	\$	4,359
2300 - HMP	\$	22,613	\$	25,306	\$	2,693
2400 - GLI	\$	2,180	\$	2,446	\$	266
2700 - WORKERS COMPENSATION	\$	1,718	\$	1,946	\$	229
2750 - RETIREE HEALTH CARE CRED	\$	2,403	\$	2,487	\$	84
3 - SECONDARY	\$	933,433	\$	951,369	\$	17,935
3 - VOCATIONAL	\$	933,433	\$	951,369	\$	17,935
000 - UNDEFINED	\$	12,448	\$	8,800	\$	(3,648)
1520 - SUBSTITUTE SAL & WAGES	\$	11,000	\$	7,283	\$	(3,717)
1620 - SUPPLEMENTAL SAL & WAGES	\$	1,140	\$	1,198	\$	57
2100 - FICA	\$	87	\$	92	\$	4
2210 - VRS	\$	190	\$	199	\$	9
2400 - GLI	\$	15	\$	14	\$	(1)
2750 - RETIREE HEALTH CARE CRED	\$	15	\$	14	\$	(1)
002 - HARRISONBURG HIGH SCHOOL	\$	686,122	\$	682,096	\$	(4,027)
1120 - INST SALARIES & WAGES	\$	478,506	\$	469,417	\$	(9,089)
1620 - SUPPLEMENTAL SAL & WAGES	\$	9,469	\$	21,647	\$	12,178
2100 - FICA	\$	37,330	\$	37,566	\$	236
2210 - VRS	\$	81,101	\$	81,615	\$	513
2300 - HMP	\$	62,475	\$	55,371	\$	(7,104)
2400 - GLI	\$	5,917	\$	5,844	\$	(73)
2700 - WORKERS COMPENSATION	\$	4,785	\$	4,694	\$	(91)
2750 - RETIREE HEALTH CARE CRED	\$	6,539	\$	5,942	\$	(597)
003 - THOMAS HARRISON	\$	109,871	\$	118,810	\$	8,939
1120 - INST SALARIES & WAGES	\$	76,207	\$	83,146	\$	6,940
1620 - SUPPLEMENTAL SAL & WAGES	\$	2,020	\$	2,121	\$	101

2100 - FICA	\$	5,984	\$	6,523	\$	539
2210 - VRS	\$	13,001	\$	14,171	\$	1,170
2300 - HMP	\$	9,900	\$	9,971	\$	71
2400 - GLI	\$	949	\$	1,015	\$	66
2700 - WORKERS COMPENSATION	\$	762	\$	831	\$	69
2750 - RETIREE HEALTH CARE CRED	\$	1,048	\$	1,032	\$	(17)
030 - SKYLINE	\$	124,992	\$	141,662	\$	16,670
1120 - INST SALARIES & WAGES	\$	84,608	\$	95,866	\$	11,258
1620 - SUPPLEMENTAL SAL & WAGES	\$	4,497	\$	5,373	\$	877
2100 - FICA	\$	6,817	\$	7,745	\$	928
2210 - VRS	\$	14,809	\$	16,826	\$	2,017
2300 - HMP	\$	11,138	\$	12,464	\$	1,327
2400 - GLI	\$	1,084	\$	1,205	\$	121
2700 - WORKERS COMPENSATION	\$	846	\$	959	\$	113
2750 - RETIREE HEALTH CARE CRED	\$	1,194	\$	1,225	\$	31
61310 - IMPROVEMENT OF INST	\$	3,500	\$	14,194	\$	10,694
2 - ELEMENTARY	\$	1,000	\$	3,400	\$	2,400
3 - VOCATIONAL	\$	1,000	\$	3,400	\$	2,400
000 - UNDEFINED	\$	1,000	\$	3,400	\$	2,400
1520 - SUBSTITUTE SAL & WAGES	\$	-	\$	3,400	\$	3,400
2600 - UNEMPLOYMENT INSURANCE	\$	1,000	\$	-	\$	(1,000)
3 - SECONDARY	\$	2,500	\$	10,794	\$	8,294
3 - VOCATIONAL	\$	2,500	\$	10,794	\$	8,294
000 - UNDEFINED	\$	2,500	\$	10,794	\$	8,294
1520 - SUBSTITUTE SAL & WAGES	\$	-	\$	10,794	\$	10,794
2300 - HMP	\$	1,000	\$	-	\$	(1,000)
2800 - OTHER BENEFITS	\$	1,500	\$	-	\$	(1,500)

74 - G & T - SAL/FRINGES	\$	557,833	\$	41,100	\$	(516,733)
61 - INSTRUCTION	\$	557,833	\$	41,100	\$	(516,733)
61100 - CLASSROOM INSTRUCTION	\$	548,311	\$	40,650	\$	(507,662)
2 - ELEMENTARY	\$	476,901	\$	40,650	\$	(436,252)
4 - GIFTED	\$	476,901	\$	40,650	\$	(436,252)
000 - UNDEFINED	\$	5,551	\$	223	\$	(5,328)
1520 - SUBSTITUTE SAL & WAGES	\$	5,551	\$	223	\$	(5,328)
004 - SPOTSWOOD	\$	75,439	\$	-	\$	(75,439)
1120 - INST SALARIES & WAGES	\$	53,152	\$	-	\$	(53,152)
2100 - FICA	\$	4,066	\$	-	\$	(4,066)
2210 - VRS	\$	8,834	\$	-	\$	(8,834)
2300 - HMP	\$	7,500	\$	-	\$	(7,500)
2400 - GLI	\$	643	\$	-	\$	(643)
2700 - WORKERS COMPENSATION	\$	532	\$	-	\$	(532)
2750 - RETIREE HEALTH CARE CRED	\$	712	\$	-	\$	(712)
006 - WATERMAN	\$	106,770	\$	-	\$	(106,770)
1120 - INST SALARIES & WAGES	\$	77,664	\$	-	\$	(77,664)
2100 - FICA	\$	5,941	\$	-	\$	(5,941)
2210 - VRS	\$	12,908	\$	-	\$	(12,908)
2300 - HMP	\$	7,500	\$	-	\$	(7,500)
2400 - GLI	\$	940	\$	-	\$	(940)
2700 - WORKERS COMPENSATION	\$	777	\$	-	\$	(777)
2750 - RETIREE HEALTH CARE CRED	\$	1,041	\$	-	\$	(1,041)
007 - KEISTER	\$	84,338	\$	-	\$	(84,338)
1120 - INST SALARIES & WAGES	\$	57,433	\$	-	\$	(57,433)
1620 - SUPPLEMENTAL SAL & WAGES	\$	2,700	\$	-	\$	(2,700)
2100 - FICA	\$	4,600	\$	-	\$	(4,600)
2210 - VRS	\$	9,994	\$	-	\$	(9,994)
2300 - HMP	\$	7,500	\$	-	\$	(7,500)
2400 - GLI	\$	731	\$	-	\$	(731)
2700 - WORKERS COMPENSATION	\$	574	\$	-	\$	(574)
2750 - RETIREE HEALTH CARE CRED	\$	806	\$	-	\$	(806)
011 - BLUESTONE	\$	79,571	\$	-	\$	(79,571)
1120 - INST SALARIES & WAGES	\$	53,703	\$	-	\$	(53,703)
1620 - SUPPLEMENTAL SAL & WAGES	\$	2,700	\$	-	\$	(2,700)
2100 - FICA	\$	4,315	\$	-	\$	(4,315)
2210 - VRS	\$	9,374	\$	-	\$	(9,374)
2300 - HMP	\$	7,500	\$	-	\$	(7,500)
2400 - GLI	\$	686	\$	-	\$	(686)
2700 - WORKERS COMPENSATION	\$	537	\$	-	\$	(537)
2750 - RETIREE HEALTH CARE CRED	\$	756	\$	-	\$	(756)
014 - STONE SPRING	\$	37,142	\$	40,427	\$	3,285
1120 - INST SALARIES & WAGES	\$	25,756	\$	28,064	\$	2,307
1620 - SUPPLEMENTAL SAL & WAGES	\$	371	\$	648	\$	277
2100 - FICA	\$	1,999	\$	2,196	\$	198
2210 - VRS	\$	4,342	\$	4,772	\$	430

2300 - HMP	\$	3,750	\$	3,777	\$	27
2400 - GLI	\$	317	\$	342	\$	25
2700 - WORKERS COMPENSATION	\$	258	\$	281	\$	23
2750 - RETIREE HEALTH CARE CRED	\$	350	\$	347	\$	(3)
029 - SMITHLAND ELEM	\$	88,089	\$	-	\$	(88,089)
1120 - INST SALARIES & WAGES	\$	63,636	\$	-	\$	(63,636)
2100 - FICA	\$	4,868	\$	-	\$	(4,868)
2210 - VRS	\$	10,576	\$	-	\$	(10,576)
2300 - HMP	\$	6,750	\$	-	\$	(6,750)
2400 - GLI	\$	770	\$	-	\$	(770)
2700 - WORKERS COMPENSATION	\$	636	\$	-	\$	(636)
2750 - RETIREE HEALTH CARE CRED	\$	853	\$	-	\$	(853)
9 - DISTRICT WIDE	\$	71,410	\$	-	\$	(71,410)
4 - GIFTED	\$	71,410	\$	-	\$	(71,410)
000 - UNDEFINED	\$	71,410	\$	-	\$	(71,410)
1120 - INST SALARIES & WAGES	\$	50,000	\$	-	\$	(50,000)
2100 - FICA	\$	3,825	\$	-	\$	(3,825)
2210 - VRS	\$	8,310	\$	-	\$	(8,310)
2300 - HMP	\$	7,500	\$	-	\$	(7,500)
2400 - GLI	\$	605	\$	-	\$	(605)
2700 - WORKERS COMPENSATION	\$	500	\$	-	\$	(500)
2750 - RETIREE HEALTH CARE CRED	\$	670	\$	-	\$	(670)
61310 - IMPROVEMENT OF INST	\$	9,521	\$	450	\$	(9,071)
2 - ELEMENTARY	\$	9,521	\$	450	\$	(9,071)
4 - GIFTED	\$	9,521	\$	450	\$	(9,071)
000 - UNDEFINED	\$	9,521	\$	450	\$	(9,071)
1520 - SUBSTITUTE SAL & WAGES	\$	-	\$	450	\$	450
1620 - SUPPLEMENTAL SAL & WAGES	\$	7,500	\$	-	\$	(7,500)
2100 - FICA	\$	574	\$	-	\$	(574)
2210 - VRS	\$	1,247	\$	-	\$	(1,247)
2400 - GLI	\$	101	\$	-	\$	(101)
2750 - RETIREE HEALTH CARE CRED	\$	101	\$	-	\$	(101)

75 - O & M - SAL/FRINGES	\$ 2,932,093	\$ 2,840,780	\$ (91,313)
64 - OPERATION & MAINT.	\$ 2,932,093	\$ 2,829,242	\$ (102,851)
64200 - BUILDING SERVICES	\$ 2,500,457	\$ 2,374,647	\$ (125,810)
9 - DISTRICT WIDE	\$ 2,500,457	\$ 2,374,647	\$ (125,810)
0 - UNDISTRIBUTED	\$ 2,500,457	\$ 2,374,647	\$ (125,810)
000 - UNDEFINED	\$ 2,500,457	\$ 2,374,647	\$ (125,810)
1160 - TRADES SALARIES & WAGES	\$ 197,666	\$ 161,022	\$ (36,644)
1190 - SERVICE SAL & WAGES	\$ 1,338,085	\$ 1,483,065	\$ 144,980
1520 - SUBSTITUTE SAL & WAGES	\$ 165,117	\$ 137,300	\$ (27,817)
1620 - SUPPLEMENTAL SAL & WAGES	\$ 22,585	\$ 29,539	\$ 6,954
2100 - FICA	\$ 119,213	\$ 128,032	\$ 8,820
2210 - VRS	\$ 66,719	\$ 72,317	\$ 5,597
2300 - HMP	\$ 377,750	\$ 302,160	\$ (75,590)
2400 - GLI	\$ 20,882	\$ 22,382	\$ 1,501
2600 - UNEMPLOYMENT INSURANCE	\$ 101,200	\$ -	\$ (101,200)
2700 - WORKERS COMPENSATION	\$ 15,358	\$ 16,441	\$ 1,083
2750 - RETIREE HEALTH CARE CRED	\$ 20,882	\$ 22,388	\$ 1,506
2800 - OTHER BENEFITS	\$ 55,000	\$ -	\$ (55,000)
64300 - GROUNDS SERVICES	\$ 431,636	\$ 454,595	\$ 22,959
9 - DISTRICT WIDE	\$ 431,636	\$ 454,595	\$ 22,959
0 - UNDISTRIBUTED	\$ 431,636	\$ 454,595	\$ 22,959
000 - UNDEFINED	\$ 431,636	\$ 454,595	\$ 22,959
1110 - ADMIN SALARIES	\$ 97,300	\$ 102,612	\$ 5,313
1160 - TRADES SALARIES & WAGES	\$ -	\$ 130,174	\$ 130,174
1180 - LABORER SAL & WAGES	\$ 211,942	\$ 95,851	\$ (116,091)
1190 - SERVICE SAL & WAGES	\$ -	\$ 25,491	\$ 25,491
1620 - SUPPLEMENTAL SAL & WAGES	\$ 13,882	\$ 500	\$ (13,382)
2100 - FICA	\$ 24,719	\$ 27,091	\$ 2,372
2210 - VRS	\$ 27,168	\$ 14,519	\$ (12,649)
2300 - HMP	\$ 45,000	\$ 45,324	\$ 324
2400 - GLI	\$ 4,203	\$ 4,745	\$ 542
2700 - WORKERS COMPENSATION	\$ 3,092	\$ 3,541	\$ 449
2750 - RETIREE HEALTH CARE CRED	\$ 4,330	\$ 4,745	\$ 415
68 - TECHNOLOGY	\$ -	\$ 11,538	\$ 11,538
68200 - TECH - INST SUPPORT	\$ -	\$ 11,538	\$ 11,538
9 - DISTRICT WIDE	\$ -	\$ 11,538	\$ 11,538
0 - UNDISTRIBUTED	\$ -	\$ 11,538	\$ 11,538
000 - UNDEFINED	\$ -	\$ 11,538	\$ 11,538
1620 - SUPPLEMENTAL SAL & WAGES	\$ -	\$ 9,109	\$ 9,109
2100 - FICA	\$ -	\$ 697	\$ 697
2210 - VRS	\$ -	\$ 1,514	\$ 1,514
2400 - GLI	\$ -	\$ 108	\$ 108
2750 - RETIREE HEALTH CARE CRED	\$ -	\$ 110	\$ 110

77 - PRE HANDICAPP-SAL/FRINGE	\$ 1,957,461	\$ 2,304,326	\$ 346,865
61 - INSTRUCTION	\$ 1,957,461	\$ 2,304,326	\$ 346,865
61100 - CLASSROOM INSTRUCTION	\$ 1,957,461	\$ 1,988,559	\$ 31,097
2 - ELEMENTARY	\$ -	\$ 489,596	\$ 489,596
2 - SPECIAL EDUCATION	\$ -	\$ 489,596	\$ 489,596
007 - KEISTER	\$ -	\$ 370,057	\$ 370,057
1120 - INST SALARIES & WAGES	\$ -	\$ 234,702	\$ 234,702
1140 - TECHNICAL SAL & WAGES	\$ -	\$ 23,122	\$ 23,122
1520 - SUBSTITUTE SAL & WAGES	\$ -	\$ 3,122	\$ 3,122
2100 - FICA	\$ -	\$ 19,724	\$ 19,724
2210 - VRS	\$ -	\$ 42,850	\$ 42,850
2300 - HMP	\$ -	\$ 37,770	\$ 37,770
2400 - GLI	\$ -	\$ 3,068	\$ 3,068
2700 - WORKERS COMPENSATION	\$ -	\$ 2,578	\$ 2,578
2750 - RETIREE HEALTH CARE CRED	\$ -	\$ 3,120	\$ 3,120
029 - SMITHLAND ELEM	\$ -	\$ 119,539	\$ 119,539
1120 - INST SALARIES & WAGES	\$ -	\$ 58,676	\$ 58,676
1140 - TECHNICAL SAL & WAGES	\$ -	\$ 23,122	\$ 23,122
2100 - FICA	\$ -	\$ 6,258	\$ 6,258
2210 - VRS	\$ -	\$ 13,595	\$ 13,595
2300 - HMP	\$ -	\$ 15,108	\$ 15,108
2400 - GLI	\$ -	\$ 973	\$ 973
2700 - WORKERS COMPENSATION	\$ -	\$ 818	\$ 818
2750 - RETIREE HEALTH CARE CRED	\$ -	\$ 990	\$ 990
9 - DISTRICT WIDE	\$ 1,957,461	\$ 1,498,963	\$ (458,498)
8 - NON REGULAR DAY SCHOOL	\$ 1,957,461	\$ 1,498,963	\$ (458,498)
000 - UNDEFINED	\$ 1,957,461	\$ 14,331	\$ (1,943,130)
1120 - INST SALARIES & WAGES	\$ 829,687	\$ -	\$ (829,687)
1140 - TECHNICAL SAL & WAGES	\$ 429,828	\$ -	\$ (429,828)
1520 - SUBSTITUTE SAL & WAGES	\$ 34,000	\$ -	\$ (34,000)
1620 - SUPPLEMENTAL SAL & WAGES	\$ 34,305	\$ 11,314	\$ (22,991)
2100 - FICA	\$ 98,977	\$ 866	\$ (98,112)
2210 - VRS	\$ 215,033	\$ 1,880	\$ (213,152)
2300 - HMP	\$ 270,000	\$ -	\$ (270,000)
2400 - GLI	\$ 15,700	\$ 135	\$ (15,565)
2700 - WORKERS COMPENSATION	\$ 12,595	\$ -	\$ (12,595)
2750 - RETIREE HEALTH CARE CRED	\$ 17,337	\$ 137	\$ (17,200)
006 - WATERMAN	\$ -	\$ 34,888	\$ 34,888
1140 - TECHNICAL SAL & WAGES	\$ -	\$ 21,410	\$ 21,410
2100 - FICA	\$ -	\$ 1,638	\$ 1,638
2210 - VRS	\$ -	\$ 3,558	\$ 3,558
2300 - HMP	\$ -	\$ 7,554	\$ 7,554
2400 - GLI	\$ -	\$ 255	\$ 255
2700 - WORKERS COMPENSATION	\$ -	\$ 214	\$ 214
2750 - RETIREE HEALTH CARE CRED	\$ -	\$ 259	\$ 259
007 - KEISTER	\$ -	\$ 319,038	\$ 319,038

1120 - INST SALARIES & WAGES	\$	-	\$	53,422	\$	53,422
1140 - TECHNICAL SAL & WAGES	\$	-	\$	137,351	\$	137,351
1520 - SUBSTITUTE SAL & WAGES	\$	-	\$	22,600	\$	22,600
2100 - FICA	\$	-	\$	14,594	\$	14,594
2210 - VRS	\$	-	\$	31,707	\$	31,707
2300 - HMP	\$	-	\$	52,878	\$	52,878
2400 - GLI	\$	-	\$	2,270	\$	2,270
2700 - WORKERS COMPENSATION	\$	-	\$	1,908	\$	1,908
2750 - RETIREE HEALTH CARE CRED	\$	-	\$	2,308	\$	2,308
029 - SMITHLAND ELEM	\$	-	\$	1,130,705	\$	1,130,705
1120 - INST SALARIES & WAGES	\$	-	\$	515,568	\$	515,568
1140 - TECHNICAL SAL & WAGES	\$	-	\$	225,062	\$	225,062
1520 - SUBSTITUTE SAL & WAGES	\$	-	\$	22,991	\$	22,991
1620 - SUPPLEMENTAL SAL & WAGES	\$	-	\$	20,668	\$	20,668
2100 - FICA	\$	-	\$	58,239	\$	58,239
2210 - VRS	\$	-	\$	126,528	\$	126,528
2300 - HMP	\$	-	\$	135,972	\$	135,972
2400 - GLI	\$	-	\$	9,059	\$	9,059
2700 - WORKERS COMPENSATION	\$	-	\$	7,406	\$	7,406
2750 - RETIREE HEALTH CARE CRED	\$	-	\$	9,212	\$	9,212
61310 - IMPROVEMENT OF INST	\$	-	\$	315,767	\$	315,767
9 - DISTRICT WIDE	\$	-	\$	315,767	\$	315,767
8 - NON REGULAR DAY SCHOOL	\$	-	\$	315,767	\$	315,767
000 - UNDEFINED	\$	-	\$	221,964	\$	221,964
1120 - INST SALARIES & WAGES	\$	-	\$	162,024	\$	162,024
2100 - FICA	\$	-	\$	12,395	\$	12,395
2210 - VRS	\$	-	\$	26,928	\$	26,928
2300 - HMP	\$	-	\$	15,108	\$	15,108
2400 - GLI	\$	-	\$	1,928	\$	1,928
2700 - WORKERS COMPENSATION	\$	-	\$	1,620	\$	1,620
2750 - RETIREE HEALTH CARE CRED	\$	-	\$	1,960	\$	1,960
029 - SMITHLAND ELEM	\$	-	\$	93,803	\$	93,803
1120 - INST SALARIES & WAGES	\$	-	\$	70,014	\$	70,014
2100 - FICA	\$	-	\$	4,489	\$	4,489
2210 - VRS	\$	-	\$	9,752	\$	9,752
2300 - HMP	\$	-	\$	7,554	\$	7,554
2400 - GLI	\$	-	\$	698	\$	698
2700 - WORKERS COMPENSATION	\$	-	\$	587	\$	587
2750 - RETIREE HEALTH CARE CRED	\$	-	\$	710	\$	710

78 - STUDENT SUPPORT SVCS	\$	299,450	\$	401,450	\$	102,000
61 - INSTRUCTION	\$	228,250	\$	330,250	\$	102,000
61210 - GUIDANCE	\$	20,000	\$	20,000	\$	-
2 - ELEMENTARY	\$	10,000	\$	10,000	\$	-
1 - REGULAR	\$	10,000	\$	10,000	\$	-
000 - UNDEFINED	\$	10,000	\$	10,000	\$	-
5500 - TRAVEL	\$	10,000	\$	10,000	\$	-
3 - SECONDARY	\$	10,000	\$	10,000	\$	-
1 - REGULAR	\$	10,000	\$	10,000	\$	-
000 - UNDEFINED	\$	10,000	\$	10,000	\$	-
5500 - TRAVEL	\$	10,000	\$	10,000	\$	-
61220 - SOCIAL WORKER	\$	9,000	\$	9,000	\$	-
2 - ELEMENTARY	\$	6,000	\$	6,000	\$	-
2 - SPECIAL EDUCATION	\$	6,000	\$	6,000	\$	-
000 - UNDEFINED	\$	6,000	\$	6,000	\$	-
5500 - TRAVEL	\$	5,000	\$	5,000	\$	-
5800 - MISCELLANEOUS	\$	1,000	\$	1,000	\$	-
3 - SECONDARY	\$	3,000	\$	3,000	\$	-
2 - SPECIAL EDUCATION	\$	3,000	\$	3,000	\$	-
000 - UNDEFINED	\$	3,000	\$	3,000	\$	-
5500 - TRAVEL	\$	2,500	\$	2,500	\$	-
5800 - MISCELLANEOUS	\$	500	\$	500	\$	-
61310 - IMPROVEMENT OF INST	\$	199,250	\$	301,250	\$	102,000
2 - ELEMENTARY	\$	64,750	\$	194,888	\$	130,138
1 - REGULAR	\$	30,750	\$	9,027	\$	(21,723)
000 - UNDEFINED	\$	30,750	\$	9,027	\$	(21,723)
3001 - PURCHASED SVC	\$	22,250	\$	527	\$	(21,723)
5500 - TRAVEL	\$	3,000	\$	3,000	\$	-
6001 - MAT/SUPPLIES	\$	5,500	\$	5,500	\$	-
2 - SPECIAL EDUCATION	\$	34,000	\$	185,861	\$	151,861
000 - UNDEFINED	\$	34,000	\$	185,861	\$	151,861
1620 - SUPPLEMENTAL SAL & WAGES	\$	-	\$	800	\$	800
2100 - FICA	\$	-	\$	61	\$	61
3001 - PURCHASED SVC	\$	34,000	\$	185,000	\$	151,000
3 - SECONDARY	\$	134,500	\$	106,362	\$	(28,138)
1 - REGULAR	\$	34,500	\$	34,500	\$	-
000 - UNDEFINED	\$	34,500	\$	34,500	\$	-
3001 - PURCHASED SVC	\$	27,000	\$	27,000	\$	-
5500 - TRAVEL	\$	2,000	\$	2,000	\$	-
6001 - MAT/SUPPLIES	\$	5,500	\$	5,500	\$	-
2 - SPECIAL EDUCATION	\$	100,000	\$	71,862	\$	(28,138)
000 - UNDEFINED	\$	100,000	\$	71,862	\$	(28,138)
1620 - SUPPLEMENTAL SAL & WAGES	\$	-	\$	800	\$	800
2100 - FICA	\$	-	\$	62	\$	62
3001 - PURCHASED SVC	\$	100,000	\$	71,000	\$	(29,000)
62 - ADM ATTEND & HEALTH	\$	41,850	\$	41,850	\$	-

62210 - ATTENDANCE SVCS	\$	9,350	\$	9,350	\$	-
9 - DISTRICT WIDE	\$	9,350	\$	9,350	\$	-
0 - UNDISTRIBUTED	\$	9,350	\$	9,350	\$	-
000 - UNDEFINED	\$	9,350	\$	9,350	\$	-
5201 - POSTAGE	\$	350	\$	350	\$	-
5500 - TRAVEL	\$	5,000	\$	5,000	\$	-
5800 - MISCELLANEOUS	\$	1,000	\$	1,000	\$	-
6001 - MAT/SUPPLIES	\$	3,000	\$	3,000	\$	-
62230 - PSYCHOLOGICAL SVCS	\$	32,500	\$	32,500	\$	-
9 - DISTRICT WIDE	\$	32,500	\$	32,500	\$	-
0 - UNDISTRIBUTED	\$	32,500	\$	32,500	\$	-
000 - UNDEFINED	\$	32,500	\$	32,500	\$	-
5500 - TRAVEL	\$	6,000	\$	6,000	\$	-
5800 - MISCELLANEOUS	\$	2,500	\$	2,500	\$	-
6001 - MAT/SUPPLIES	\$	24,000	\$	24,000	\$	-
63 - PUPIL TRANSPORTATION	\$	20,000	\$	20,000	\$	-
63200 - VEHICLE OPERATION SVCS	\$	20,000	\$	20,000	\$	-
9 - DISTRICT WIDE	\$	20,000	\$	20,000	\$	-
0 - UNDISTRIBUTED	\$	20,000	\$	20,000	\$	-
000 - UNDEFINED	\$	20,000	\$	20,000	\$	-
3410 - PUBLIC CARRIERS	\$	20,000	\$	20,000	\$	-
64 - OPERATION & MAINT.	\$	350	\$	350	\$	-
64100 - MANAGEMENT & DIRECTION	\$	350	\$	350	\$	-
9 - DISTRICT WIDE	\$	350	\$	350	\$	-
0 - UNDISTRIBUTED	\$	350	\$	350	\$	-
140 - CELL PHONES	\$	350	\$	350	\$	-
5201 - POSTAGE	\$	350	\$	350	\$	-
68 - TECHNOLOGY	\$	9,000	\$	9,000	\$	-
68100 - TECH - CLASSROOM INST	\$	9,000	\$	9,000	\$	-
9 - DISTRICT WIDE	\$	9,000	\$	9,000	\$	-
0 - UNDISTRIBUTED	\$	9,000	\$	9,000	\$	-
000 - UNDEFINED	\$	9,000	\$	9,000	\$	-
6040 - SOFTWARE	\$	2,000	\$	2,000	\$	-
8110 - HARDWARE-REPL	\$	4,000	\$	4,000	\$	-
8210 - HARDWARE-ADD	\$	3,000	\$	3,000	\$	-

79 - UTILITIES - STONE SPRING	\$	162,000	\$	162,000	\$	-
64 - OPERATION & MAINT.	\$	162,000	\$	162,000	\$	-
64200 - BUILDING SERVICES	\$	162,000	\$	162,000	\$	-
9 - DISTRICT WIDE	\$	162,000	\$	162,000	\$	-
0 - UNDISTRIBUTED	\$	162,000	\$	162,000	\$	-
000 - UNDEFINED	\$	162,000	\$	162,000	\$	-
5101 - ELECTRICITY	\$	114,000	\$	114,000	\$	-
5102 - HEAT	\$	35,000	\$	35,000	\$	-
5103 - WATER & SEWER	\$	13,000	\$	13,000	\$	-

80 - UTILITIES - HIGH SCHOOL	\$	595,500	\$	595,500	\$	-
64 - OPERATION & MAINT.	\$	595,500	\$	595,500	\$	-
64200 - BUILDING SERVICES	\$	595,500	\$	595,500	\$	-
9 - DISTRICT WIDE	\$	595,500	\$	595,500	\$	-
0 - UNDISTRIBUTED	\$	595,500	\$	595,500	\$	-
000 - UNDEFINED	\$	595,500	\$	595,500	\$	-
5101 - ELECTRICITY	\$	393,000	\$	393,000	\$	-
5102 - HEAT	\$	183,000	\$	183,000	\$	-
5103 - WATER & SEWER	\$	19,500	\$	19,500	\$	-

81 - ALTERNATIVE EDUCATION	\$	289,498	\$	302,667	\$	13,169
61 - INSTRUCTION	\$	233,596	\$	243,765	\$	10,169
61100 - CLASSROOM INSTRUCTION	\$	233,596	\$	243,765	\$	10,169
2 - ELEMENTARY	\$	76,186	\$	86,355	\$	10,169
1 - REGULAR	\$	76,186	\$	86,355	\$	10,169
009 - GREAT OAK ACADEMY	\$	40,616	\$	50,785	\$	10,169
2100 - FICA	\$	1,785	\$	1,785	\$	-
3001 - PURCHASED SVC	\$	33,831	\$	40,000	\$	6,169
5500 - TRAVEL	\$	3,000	\$	5,000	\$	2,000
6001 - MAT/SUPPLIES	\$	2,000	\$	4,000	\$	2,000
403 - THMS	\$	35,570	\$	35,570	\$	-
2100 - FICA	\$	3,570	\$	3,570	\$	-
3001 - PURCHASED SVC	\$	28,000	\$	28,000	\$	-
6001 - MAT/SUPPLIES	\$	4,000	\$	4,000	\$	-
3 - SECONDARY	\$	157,410	\$	157,410	\$	-
1 - REGULAR	\$	157,410	\$	157,410	\$	-
401 - ASAP/Night School	\$	154,910	\$	154,910	\$	-
2100 - FICA	\$	10,710	\$	10,710	\$	-
3001 - PURCHASED SVC	\$	140,000	\$	140,000	\$	-
5500 - TRAVEL	\$	1,500	\$	1,500	\$	-
6001 - MAT/SUPPLIES	\$	1,500	\$	1,500	\$	-
6030 - NON TEXTBOOKS	\$	1,200	\$	1,200	\$	-
402 - Summit	\$	2,000	\$	2,000	\$	-
6001 - MAT/SUPPLIES	\$	2,000	\$	2,000	\$	-
404 - Late Night School	\$	500	\$	500	\$	-
6001 - MAT/SUPPLIES	\$	500	\$	500	\$	-
63 - PUPIL TRANSPORTATION	\$	30,000	\$	33,000	\$	3,000
63200 - VEHICLE OPERATION SVCS	\$	30,000	\$	33,000	\$	3,000
9 - DISTRICT WIDE	\$	30,000	\$	33,000	\$	3,000
0 - UNDISTRIBUTED	\$	30,000	\$	33,000	\$	3,000
009 - GREAT OAK ACADEMY	\$	5,000	\$	8,000	\$	3,000
3800 - OTHER GOV ENT SERVICES	\$	5,000	\$	8,000	\$	3,000
401 - ASAP/Night School	\$	15,000	\$	15,000	\$	-
3800 - OTHER GOV ENT SERVICES	\$	15,000	\$	15,000	\$	-
403 - THMS	\$	10,000	\$	10,000	\$	-
3800 - OTHER GOV ENT SERVICES	\$	10,000	\$	10,000	\$	-
64 - OPERATION & MAINT.	\$	2,350	\$	2,350	\$	-
64100 - MANAGEMENT & DIRECTION	\$	830	\$	830	\$	-
9 - DISTRICT WIDE	\$	830	\$	830	\$	-
0 - UNDISTRIBUTED	\$	830	\$	830	\$	-
401 - ASAP/Night School	\$	830	\$	830	\$	-
5201 - POSTAGE	\$	50	\$	50	\$	-
5203 - TELEPHONE	\$	780	\$	780	\$	-
64400 - EQUIPMENT SERVICES	\$	1,520	\$	1,520	\$	-
9 - DISTRICT WIDE	\$	1,520	\$	1,520	\$	-
0 - UNDISTRIBUTED	\$	1,520	\$	1,520	\$	-

000 - UNDEFINED	\$	1,520	\$	1,520	\$	-
5400 - LEASES AND RENTALS	\$	1,520	\$	1,520	\$	-
68 - TECHNOLOGY	\$	23,552	\$	23,552	\$	-
68100 - TECH - CLASSROOM INST	\$	23,552	\$	23,552	\$	-
9 - DISTRICT WIDE	\$	23,552	\$	23,552	\$	-
0 - UNDISTRIBUTED	\$	23,552	\$	23,552	\$	-
000 - UNDEFINED	\$	23,552	\$	23,552	\$	-
6040 - SOFTWARE	\$	23,552	\$	23,552	\$	-

82 - TITLE III - LEP	\$	220,724	\$	232,625	\$	11,901
61 - INSTRUCTION	\$	197,874	\$	209,775	\$	11,901
61100 - CLASSROOM INSTRUCTION	\$	137,124	\$	121,979	\$	(15,145)
2 - ELEMENTARY	\$	9,000	\$	52,730	\$	43,730
1 - REGULAR	\$	9,000	\$	52,730	\$	43,730
000 - UNDEFINED	\$	9,000	\$	223	\$	(8,777)
1140 - TECHNICAL SAL & WAGES	\$	9,000	\$	223	\$	(8,777)
004 - SPOTSWOOD	\$	-	\$	52,507	\$	52,507
1120 - INST SALARIES & WAGES	\$	-	\$	36,762	\$	36,762
1620 - SUPPLEMENTAL SAL & WAGES	\$	-	\$	1,418	\$	1,418
2100 - FICA	\$	-	\$	2,921	\$	2,921
2210 - VRS	\$	-	\$	6,346	\$	6,346
2300 - HMP	\$	-	\$	3,777	\$	3,777
2400 - GLI	\$	-	\$	454	\$	454
2700 - WORKERS COMPENSATION	\$	-	\$	368	\$	368
2750 - RETIREE HEALTH CARE CRED	\$	-	\$	462	\$	462
3 - SECONDARY	\$	128,124	\$	69,249	\$	(58,875)
1 - REGULAR	\$	128,124	\$	69,249	\$	(58,875)
000 - UNDEFINED	\$	52,840	\$	-	\$	(52,840)
2100 - FICA	\$	7,000	\$	-	\$	(7,000)
2210 - VRS	\$	14,500	\$	-	\$	(14,500)
2300 - HMP	\$	10,000	\$	-	\$	(10,000)
2310 - DENTAL	\$	140	\$	-	\$	(140)
2400 - GLI	\$	14,200	\$	-	\$	(14,200)
2750 - RETIREE HEALTH CARE CRED	\$	7,000	\$	-	\$	(7,000)
002 - HARRISONBURG HIGH SCHOOL	\$	75,284	\$	69,249	\$	(6,035)
1120 - INST SALARIES & WAGES	\$	69,834	\$	31,651	\$	(38,183)
1140 - TECHNICAL SAL & WAGES	\$	4,100	\$	13,191	\$	9,091
1620 - SUPPLEMENTAL SAL & WAGES	\$	1,350	\$	669	\$	(681)
2100 - FICA	\$	-	\$	3,430	\$	3,430
2210 - VRS	\$	-	\$	7,453	\$	7,453
2300 - HMP	\$	-	\$	11,331	\$	11,331
2400 - GLI	\$	-	\$	534	\$	534
2700 - WORKERS COMPENSATION	\$	-	\$	448	\$	448
2750 - RETIREE HEALTH CARE CRED	\$	-	\$	543	\$	543
61310 - IMPROVEMENT OF INST	\$	60,750	\$	87,796	\$	27,046
2 - ELEMENTARY	\$	21,000	\$	36,000	\$	15,000
1 - REGULAR	\$	21,000	\$	36,000	\$	15,000
000 - UNDEFINED	\$	21,000	\$	36,000	\$	15,000
1620 - SUPPLEMENTAL SAL & WAGES	\$	-	\$	10,000	\$	10,000
2100 - FICA	\$	2,000	\$	2,000	\$	-
3001 - PURCHASED SVC	\$	10,000	\$	10,000	\$	-
5500 - TRAVEL	\$	4,000	\$	4,000	\$	-
6001 - MAT/SUPPLIES	\$	4,000	\$	5,000	\$	1,000
6030 - NON TEXTBOOKS	\$	1,000	\$	5,000	\$	4,000
3 - SECONDARY	\$	39,750	\$	51,796	\$	12,046

1 - REGULAR	\$	39,750	\$	51,796	\$	12,046
000 - UNDEFINED	\$	31,250	\$	51,796	\$	20,546
1620 - SUPPLEMENTAL SAL & WAGES	\$	-	\$	16,750	\$	16,750
2100 - FICA	\$	10,000	\$	10,000	\$	-
2210 - VRS	\$	1,300	\$	-	\$	(1,300)
2400 - GLI	\$	1,300	\$	-	\$	(1,300)
2750 - RETIREE HEALTH CARE CRED	\$	650	\$	-	\$	(650)
3001 - PURCHASED SVC	\$	10,000	\$	8,046	\$	(1,954)
5500 - TRAVEL	\$	2,000	\$	2,000	\$	-
6001 - MAT/SUPPLIES	\$	5,000	\$	10,000	\$	5,000
6030 - NON TEXTBOOKS	\$	1,000	\$	5,000	\$	4,000
002 - HARRISONBURG HIGH SCHOOL	\$	8,500	\$	-	\$	(8,500)
1120 - INST SALARIES & WAGES	\$	8,500	\$	-	\$	(8,500)
63 - PUPIL TRANSPORTATION	\$	1,000	\$	1,000	\$	-
63200 - VEHICLE OPERATION SVCS	\$	1,000	\$	1,000	\$	-
9 - DISTRICT WIDE	\$	1,000	\$	1,000	\$	-
0 - UNDISTRIBUTED	\$	1,000	\$	1,000	\$	-
000 - UNDEFINED	\$	1,000	\$	1,000	\$	-
3800 - OTHER GOV ENT SERVICES	\$	1,000	\$	1,000	\$	-
68 - TECHNOLOGY	\$	21,850	\$	21,850	\$	-
68100 - TECH - CLASSROOM INST	\$	21,850	\$	21,850	\$	-
9 - DISTRICT WIDE	\$	21,850	\$	21,850	\$	-
0 - UNDISTRIBUTED	\$	21,850	\$	21,850	\$	-
000 - UNDEFINED	\$	21,850	\$	21,850	\$	-
6040 - SOFTWARE	\$	21,850	\$	21,850	\$	-

83 - SCHOOL NURSE	\$	18,293	\$	32,593	\$	14,300
62 - ADM ATTEND & HEALTH	\$	16,200	\$	30,500	\$	14,300
62220 - HEALTH SERVICES	\$	16,200	\$	30,500	\$	14,300
9 - DISTRICT WIDE	\$	16,200	\$	30,500	\$	14,300
0 - UNDISTRIBUTED	\$	16,200	\$	30,500	\$	14,300
000 - UNDEFINED	\$	16,200	\$	30,500	\$	14,300
5500 - TRAVEL	\$	1,500	\$	1,500	\$	-
5800 - MISCELLANEOUS	\$	1,300	\$	1,300	\$	-
6001 - MAT/SUPPLIES	\$	12,600	\$	26,900	\$	14,300
8100 - CAP OUT-REPL	\$	800	\$	800	\$	-
68 - TECHNOLOGY	\$	2,093	\$	2,093	\$	-
68400 - TECH - ATTEND & HEALTH	\$	2,093	\$	2,093	\$	-
9 - DISTRICT WIDE	\$	2,093	\$	2,093	\$	-
0 - UNDISTRIBUTED	\$	2,093	\$	2,093	\$	-
000 - UNDEFINED	\$	2,093	\$	2,093	\$	-
6040 - SOFTWARE	\$	94	\$	94	\$	-
8210 - HARDWARE-ADD	\$	1,999	\$	1,999	\$	-

85 - ESSER II	\$	-	\$	470,000	\$	470,000
61 - INSTRUCTION	\$	-	\$	270,000	\$	270,000
61100 - CLASSROOM INSTRUCTION	\$	-	\$	270,000	\$	270,000
2 - ELEMENTARY	\$	-	\$	170,000	\$	170,000
1 - REGULAR	\$	-	\$	170,000	\$	170,000
000 - UNDEFINED	\$	-	\$	170,000	\$	170,000
3001 - PURCHASED SVC	\$	-	\$	70,000	\$	70,000
6001 - MAT/SUPPLIES	\$	-	\$	100,000	\$	100,000
3 - SECONDARY	\$	-	\$	100,000	\$	100,000
1 - REGULAR	\$	-	\$	100,000	\$	100,000
000 - UNDEFINED	\$	-	\$	100,000	\$	100,000
6001 - MAT/SUPPLIES	\$	-	\$	100,000	\$	100,000
68 - TECHNOLOGY	\$	-	\$	200,000	\$	200,000
68200 - TECH - INST SUPPORT	\$	-	\$	200,000	\$	200,000
9 - DISTRICT WIDE	\$	-	\$	200,000	\$	200,000
0 - UNDISTRIBUTED	\$	-	\$	200,000	\$	200,000
000 - UNDEFINED	\$	-	\$	200,000	\$	200,000
6050 - NON CAP TECH HARDWARE	\$	-	\$	100,000	\$	100,000
8110 - HARDWARE-REPL	\$	-	\$	100,000	\$	100,000

86 - ESSER III	\$	-	\$	5,162,006	\$	5,162,006
61 - INSTRUCTION	\$	-	\$	3,942,557	\$	3,942,557
61100 - CLASSROOM INSTRUCTION	\$	-	\$	2,869,581	\$	2,869,581
2 - ELEMENTARY	\$	-	\$	2,502,457	\$	2,502,457
1 - REGULAR	\$	-	\$	2,022,573	\$	2,022,573
000 - UNDEFINED	\$	-	\$	13,527	\$	13,527
6001 - MAT/SUPPLIES	\$	-	\$	13,527	\$	13,527
003 - THOMAS HARRISON	\$	-	\$	124,691	\$	124,691
1120 - INST SALARIES & WAGES	\$	-	\$	85,229	\$	85,229
1620 - SUPPLEMENTAL SAL & WAGES	\$	-	\$	4,545	\$	4,545
2100 - FICA	\$	-	\$	6,868	\$	6,868
2210 - VRS	\$	-	\$	14,920	\$	14,920
2300 - HMP	\$	-	\$	10,122	\$	10,122
2400 - GLI	\$	-	\$	1,068	\$	1,068
2700 - WORKERS COMPENSATION	\$	-	\$	852	\$	852
2750 - RETIREE HEALTH CARE CRED	\$	-	\$	1,086	\$	1,086
004 - SPOTSWOOD	\$	-	\$	228,372	\$	228,372
1120 - INST SALARIES & WAGES	\$	-	\$	159,514	\$	159,514
1620 - SUPPLEMENTAL SAL & WAGES	\$	-	\$	7,588	\$	7,588
2100 - FICA	\$	-	\$	12,783	\$	12,783
2210 - VRS	\$	-	\$	27,772	\$	27,772
2300 - HMP	\$	-	\$	15,108	\$	15,108
2400 - GLI	\$	-	\$	1,989	\$	1,989
2700 - WORKERS COMPENSATION	\$	-	\$	1,595	\$	1,595
2750 - RETIREE HEALTH CARE CRED	\$	-	\$	2,022	\$	2,022
006 - WATERMAN	\$	-	\$	305,675	\$	305,675
1120 - INST SALARIES & WAGES	\$	-	\$	211,034	\$	211,034
1620 - SUPPLEMENTAL SAL & WAGES	\$	-	\$	10,726	\$	10,726
2100 - FICA	\$	-	\$	16,965	\$	16,965
2210 - VRS	\$	-	\$	36,856	\$	36,856
2300 - HMP	\$	-	\$	22,662	\$	22,662
2400 - GLI	\$	-	\$	2,639	\$	2,639
2700 - WORKERS COMPENSATION	\$	-	\$	2,110	\$	2,110
2750 - RETIREE HEALTH CARE CRED	\$	-	\$	2,683	\$	2,683
007 - KEISTER	\$	-	\$	260,141	\$	260,141
1120 - INST SALARIES & WAGES	\$	-	\$	177,572	\$	177,572
1620 - SUPPLEMENTAL SAL & WAGES	\$	-	\$	8,505	\$	8,505
2100 - FICA	\$	-	\$	14,235	\$	14,235
2210 - VRS	\$	-	\$	30,926	\$	30,926
2300 - HMP	\$	-	\$	22,662	\$	22,662
2400 - GLI	\$	-	\$	2,214	\$	2,214
2700 - WORKERS COMPENSATION	\$	-	\$	1,776	\$	1,776
2750 - RETIREE HEALTH CARE CRED	\$	-	\$	2,252	\$	2,252
011 - BLUESTONE	\$	-	\$	184,200	\$	184,200
1120 - INST SALARIES & WAGES	\$	-	\$	126,819	\$	126,819
1620 - SUPPLEMENTAL SAL & WAGES	\$	-	\$	5,670	\$	5,670

2100 - FICA	\$	-	\$	10,135	\$	10,135
2210 - VRS	\$	-	\$	22,020	\$	22,020
2300 - HMP	\$	-	\$	15,108	\$	15,108
2400 - GLI	\$	-	\$	1,577	\$	1,577
2700 - WORKERS COMPENSATION	\$	-	\$	1,268	\$	1,268
2750 - RETIREE HEALTH CARE CRED	\$	-	\$	1,603	\$	1,603
014 - STONE SPRING	\$	-	\$	257,780	\$	257,780
1120 - INST SALARIES & WAGES	\$	-	\$	178,535	\$	178,535
1620 - SUPPLEMENTAL SAL & WAGES	\$	-	\$	5,670	\$	5,670
2100 - FICA	\$	-	\$	14,092	\$	14,092
2210 - VRS	\$	-	\$	30,615	\$	30,615
2300 - HMP	\$	-	\$	22,662	\$	22,662
2400 - GLI	\$	-	\$	2,192	\$	2,192
2700 - WORKERS COMPENSATION	\$	-	\$	1,785	\$	1,785
2750 - RETIREE HEALTH CARE CRED	\$	-	\$	2,229	\$	2,229
029 - SMITHLAND ELEM	\$	-	\$	195,701	\$	195,701
1120 - INST SALARIES & WAGES	\$	-	\$	135,827	\$	135,827
1620 - SUPPLEMENTAL SAL & WAGES	\$	-	\$	5,670	\$	5,670
2100 - FICA	\$	-	\$	10,825	\$	10,825
2210 - VRS	\$	-	\$	23,517	\$	23,517
2300 - HMP	\$	-	\$	15,108	\$	15,108
2400 - GLI	\$	-	\$	1,684	\$	1,684
2700 - WORKERS COMPENSATION	\$	-	\$	1,358	\$	1,358
2750 - RETIREE HEALTH CARE CRED	\$	-	\$	1,712	\$	1,712
030 - SKYLINE	\$	-	\$	452,486	\$	452,486
1120 - INST SALARIES & WAGES	\$	-	\$	314,365	\$	314,365
1620 - SUPPLEMENTAL SAL & WAGES	\$	-	\$	10,433	\$	10,433
2100 - FICA	\$	-	\$	24,847	\$	24,847
2210 - VRS	\$	-	\$	53,981	\$	53,981
2300 - HMP	\$	-	\$	37,921	\$	37,921
2400 - GLI	\$	-	\$	3,865	\$	3,865
2700 - WORKERS COMPENSATION	\$	-	\$	3,144	\$	3,144
2750 - RETIREE HEALTH CARE CRED	\$	-	\$	3,930	\$	3,930
4 - GIFTED	\$	-	\$	479,884	\$	479,884
004 - SPOTSWOOD	\$	-	\$	81,493	\$	81,493
1120 - INST SALARIES & WAGES	\$	-	\$	57,914	\$	57,914
2100 - FICA	\$	-	\$	4,430	\$	4,430
2210 - VRS	\$	-	\$	9,625	\$	9,625
2300 - HMP	\$	-	\$	7,554	\$	7,554
2400 - GLI	\$	-	\$	689	\$	689
2700 - WORKERS COMPENSATION	\$	-	\$	579	\$	579
2750 - RETIREE HEALTH CARE CRED	\$	-	\$	701	\$	701
006 - WATERMAN	\$	-	\$	115,591	\$	115,591
1120 - INST SALARIES & WAGES	\$	-	\$	84,622	\$	84,622
2100 - FICA	\$	-	\$	6,474	\$	6,474
2210 - VRS	\$	-	\$	14,064	\$	14,064

2300 - HMP	\$	-	\$	7,554	\$	7,554
2400 - GLI	\$	-	\$	1,007	\$	1,007
2700 - WORKERS COMPENSATION	\$	-	\$	846	\$	846
2750 - RETIREE HEALTH CARE CRED	\$	-	\$	1,024	\$	1,024
007 - KEISTER	\$	-	\$	91,038	\$	91,038
1120 - INST SALARIES & WAGES	\$	-	\$	62,578	\$	62,578
1620 - SUPPLEMENTAL SAL & WAGES	\$	-	\$	2,835	\$	2,835
2100 - FICA	\$	-	\$	5,004	\$	5,004
2210 - VRS	\$	-	\$	10,872	\$	10,872
2300 - HMP	\$	-	\$	7,554	\$	7,554
2400 - GLI	\$	-	\$	778	\$	778
2700 - WORKERS COMPENSATION	\$	-	\$	626	\$	626
2750 - RETIREE HEALTH CARE CRED	\$	-	\$	792	\$	792
011 - BLUESTONE	\$	-	\$	85,849	\$	85,849
1120 - INST SALARIES & WAGES	\$	-	\$	58,513	\$	58,513
1620 - SUPPLEMENTAL SAL & WAGES	\$	-	\$	2,835	\$	2,835
2100 - FICA	\$	-	\$	4,693	\$	4,693
2210 - VRS	\$	-	\$	10,196	\$	10,196
2300 - HMP	\$	-	\$	7,554	\$	7,554
2400 - GLI	\$	-	\$	730	\$	730
2700 - WORKERS COMPENSATION	\$	-	\$	585	\$	585
2750 - RETIREE HEALTH CARE CRED	\$	-	\$	742	\$	742
029 - SMITHLAND ELEM	\$	-	\$	105,913	\$	105,913
1120 - INST SALARIES & WAGES	\$	-	\$	77,041	\$	77,041
2100 - FICA	\$	-	\$	5,894	\$	5,894
2210 - VRS	\$	-	\$	12,804	\$	12,804
2300 - HMP	\$	-	\$	7,554	\$	7,554
2400 - GLI	\$	-	\$	917	\$	917
2700 - WORKERS COMPENSATION	\$	-	\$	770	\$	770
2750 - RETIREE HEALTH CARE CRED	\$	-	\$	932	\$	932
3 - SECONDARY	\$	-	\$	367,125	\$	367,125
1 - REGULAR	\$	-	\$	367,125	\$	367,125
002 - HARRISONBURG HIGH SCHOOL	\$	-	\$	6,737	\$	6,737
1620 - SUPPLEMENTAL SAL & WAGES	\$	-	\$	5,318	\$	5,318
2100 - FICA	\$	-	\$	407	\$	407
2210 - VRS	\$	-	\$	884	\$	884
2400 - GLI	\$	-	\$	63	\$	63
2750 - RETIREE HEALTH CARE CRED	\$	-	\$	64	\$	64
003 - THOMAS HARRISON	\$	-	\$	205,820	\$	205,820
1120 - INST SALARIES & WAGES	\$	-	\$	142,452	\$	142,452
1620 - SUPPLEMENTAL SAL & WAGES	\$	-	\$	5,073	\$	5,073
2100 - FICA	\$	-	\$	11,286	\$	11,286
2210 - VRS	\$	-	\$	24,519	\$	24,519
2300 - HMP	\$	-	\$	17,525	\$	17,525
2400 - GLI	\$	-	\$	1,756	\$	1,756
2700 - WORKERS COMPENSATION	\$	-	\$	1,425	\$	1,425

2750 - RETIREE HEALTH CARE CRED	\$	-	\$	1,785	\$	1,785
030 - SKYLINE	\$	-	\$	154,568	\$	154,568
1120 - INST SALARIES & WAGES	\$	-	\$	107,592	\$	107,592
1620 - SUPPLEMENTAL SAL & WAGES	\$	-	\$	3,742	\$	3,742
2100 - FICA	\$	-	\$	8,517	\$	8,517
2210 - VRS	\$	-	\$	18,504	\$	18,504
2300 - HMP	\$	-	\$	12,464	\$	12,464
2400 - GLI	\$	-	\$	1,325	\$	1,325
2700 - WORKERS COMPENSATION	\$	-	\$	1,076	\$	1,076
2750 - RETIREE HEALTH CARE CRED	\$	-	\$	1,347	\$	1,347
61210 - GUIDANCE	\$	-	\$	78,045	\$	78,045
3 - SECONDARY	\$	-	\$	77,599	\$	77,599
1 - REGULAR	\$	-	\$	77,599	\$	77,599
002 - HARRISONBURG HIGH SCHOOL	\$	-	\$	77,599	\$	77,599
1120 - INST SALARIES & WAGES	\$	-	\$	54,864	\$	54,864
2100 - FICA	\$	-	\$	4,197	\$	4,197
2210 - VRS	\$	-	\$	9,118	\$	9,118
2300 - HMP	\$	-	\$	7,554	\$	7,554
2400 - GLI	\$	-	\$	653	\$	653
2700 - WORKERS COMPENSATION	\$	-	\$	549	\$	549
2750 - RETIREE HEALTH CARE CRED	\$	-	\$	664	\$	664
9 - DISTRICT WIDE	\$	-	\$	446	\$	446
0 - UNDISTRIBUTED	\$	-	\$	446	\$	446
000 - UNDEFINED	\$	-	\$	446	\$	446
6001 - MAT/SUPPLIES	\$	-	\$	446	\$	446
61310 - IMPROVEMENT OF INST	\$	-	\$	897,169	\$	897,169
2 - ELEMENTARY	\$	-	\$	704,317	\$	704,317
1 - REGULAR	\$	-	\$	704,317	\$	704,317
000 - UNDEFINED	\$	-	\$	704,317	\$	704,317
1110 - ADMIN SALARIES	\$	-	\$	45,690	\$	45,690
1120 - INST SALARIES & WAGES	\$	-	\$	306,707	\$	306,707
1620 - SUPPLEMENTAL SAL & WAGES	\$	-	\$	13,514	\$	13,514
2100 - FICA	\$	-	\$	27,992	\$	27,992
2210 - VRS	\$	-	\$	60,814	\$	60,814
2300 - HMP	\$	-	\$	45,324	\$	45,324
2400 - GLI	\$	-	\$	4,354	\$	4,354
2700 - WORKERS COMPENSATION	\$	-	\$	3,524	\$	3,524
2750 - RETIREE HEALTH CARE CRED	\$	-	\$	4,428	\$	4,428
3001 - PURCHASED SVC	\$	-	\$	177,470	\$	177,470
6001 - MAT/SUPPLIES	\$	-	\$	14,000	\$	14,000
6030 - NON TEXTBOOKS	\$	-	\$	500	\$	500
3 - SECONDARY	\$	-	\$	192,852	\$	192,852
1 - REGULAR	\$	-	\$	192,852	\$	192,852
000 - UNDEFINED	\$	-	\$	192,852	\$	192,852
1110 - ADMIN SALARIES	\$	-	\$	45,690	\$	45,690
1120 - INST SALARIES & WAGES	\$	-	\$	85,187	\$	85,187

1620 - SUPPLEMENTAL SAL & WAGES	\$	-	\$	8,411	\$	8,411
2100 - FICA	\$	-	\$	10,655	\$	10,655
2210 - VRS	\$	-	\$	23,150	\$	23,150
2300 - HMP	\$	-	\$	15,108	\$	15,108
2400 - GLI	\$	-	\$	1,658	\$	1,658
2700 - WORKERS COMPENSATION	\$	-	\$	1,309	\$	1,309
2750 - RETIREE HEALTH CARE CRED	\$	-	\$	1,685	\$	1,685
61410 - OFFICE OF THE PRINCIPAL	\$	-	\$	97,761	\$	97,761
3 - SECONDARY	\$	-	\$	97,315	\$	97,315
1 - REGULAR	\$	-	\$	97,315	\$	97,315
002 - HARRISONBURG HIGH SCHOOL	\$	-	\$	97,315	\$	97,315
1127 - ASST PRINCIPAL SAL & WAG	\$	-	\$	70,307	\$	70,307
2100 - FICA	\$	-	\$	5,379	\$	5,379
2210 - VRS	\$	-	\$	11,685	\$	11,685
2300 - HMP	\$	-	\$	7,554	\$	7,554
2400 - GLI	\$	-	\$	837	\$	837
2700 - WORKERS COMPENSATION	\$	-	\$	703	\$	703
2750 - RETIREE HEALTH CARE CRED	\$	-	\$	851	\$	851
9 - DISTRICT WIDE	\$	-	\$	446	\$	446
0 - UNDISTRIBUTED	\$	-	\$	446	\$	446
000 - UNDEFINED	\$	-	\$	446	\$	446
6001 - MAT/SUPPLIES	\$	-	\$	446	\$	446
64 - OPERATION & MAINT.	\$	-	\$	257,157	\$	257,157
64200 - BUILDING SERVICES	\$	-	\$	257,157	\$	257,157
9 - DISTRICT WIDE	\$	-	\$	257,157	\$	257,157
0 - UNDISTRIBUTED	\$	-	\$	257,157	\$	257,157
000 - UNDEFINED	\$	-	\$	197,050	\$	197,050
5400 - LEASES AND RENTALS	\$	-	\$	130,450	\$	130,450
6001 - MAT/SUPPLIES	\$	-	\$	66,600	\$	66,600
810 - HVAC	\$	-	\$	60,107	\$	60,107
6001 - MAT/SUPPLIES	\$	-	\$	60,107	\$	60,107
68 - TECHNOLOGY	\$	-	\$	962,292	\$	962,292
68100 - TECH - CLASSROOM INST	\$	-	\$	169,000	\$	169,000
9 - DISTRICT WIDE	\$	-	\$	169,000	\$	169,000
0 - UNDISTRIBUTED	\$	-	\$	169,000	\$	169,000
000 - UNDEFINED	\$	-	\$	169,000	\$	169,000
6040 - SOFTWARE	\$	-	\$	169,000	\$	169,000
68200 - TECH - INST SUPPORT	\$	-	\$	793,292	\$	793,292
9 - DISTRICT WIDE	\$	-	\$	793,292	\$	793,292
0 - UNDISTRIBUTED	\$	-	\$	793,292	\$	793,292
000 - UNDEFINED	\$	-	\$	793,292	\$	793,292
1110 - ADMIN SALARIES	\$	-	\$	80,954	\$	80,954
1120 - INST SALARIES & WAGES	\$	-	\$	345,826	\$	345,826
1620 - SUPPLEMENTAL SAL & WAGES	\$	-	\$	25,043	\$	25,043
2100 - FICA	\$	-	\$	34,564	\$	34,564
2210 - VRS	\$	-	\$	75,093	\$	75,093

2300 - HMP	\$	-	\$	45,324	\$	45,324
2400 - GLI	\$	-	\$	5,377	\$	5,377
2700 - WORKERS COMPENSATION	\$	-	\$	4,268	\$	4,268
2750 - RETIREE HEALTH CARE CRED	\$	-	\$	5,467	\$	5,467
6040 - SOFTWARE	\$	-	\$	171,376	\$	171,376

96 - COMMUNITY OUTREACH	\$	194,850	\$	430,850	\$	236,000
61 - INSTRUCTION	\$	146,600	\$	382,600	\$	236,000
61310 - IMPROVEMENT OF INST	\$	146,600	\$	382,600	\$	236,000
2 - ELEMENTARY	\$	138,600	\$	374,600	\$	236,000
1 - REGULAR	\$	138,600	\$	374,600	\$	236,000
000 - UNDEFINED	\$	94,000	\$	330,000	\$	236,000
3001 - PURCHASED SVC	\$	94,000	\$	330,000	\$	236,000
115 - ESL/DOCUMENT TRANSLATION	\$	44,600	\$	44,600	\$	-
2100 - FICA	\$	4,600	\$	4,600	\$	-
3001 - PURCHASED SVC	\$	40,000	\$	40,000	\$	-
3 - SECONDARY	\$	8,000	\$	8,000	\$	-
1 - REGULAR	\$	8,000	\$	8,000	\$	-
000 - UNDEFINED	\$	8,000	\$	8,000	\$	-
3001 - PURCHASED SVC	\$	8,000	\$	8,000	\$	-
62 - ADM ATTEND & HEALTH	\$	44,750	\$	44,750	\$	-
62210 - ATTENDANCE SVCS	\$	44,750	\$	44,750	\$	-
9 - DISTRICT WIDE	\$	44,750	\$	44,750	\$	-
0 - UNDISTRIBUTED	\$	44,750	\$	44,750	\$	-
000 - UNDEFINED	\$	44,750	\$	44,750	\$	-
3001 - PURCHASED SVC	\$	25,000	\$	25,000	\$	-
5500 - TRAVEL	\$	5,000	\$	5,000	\$	-
5800 - MISCELLANEOUS	\$	750	\$	750	\$	-
6001 - MAT/SUPPLIES	\$	14,000	\$	14,000	\$	-
64 - OPERATION & MAINT.	\$	500	\$	500	\$	-
64100 - MANAGEMENT & DIRECTION	\$	500	\$	500	\$	-
9 - DISTRICT WIDE	\$	500	\$	500	\$	-
0 - UNDISTRIBUTED	\$	500	\$	500	\$	-
000 - UNDEFINED	\$	500	\$	500	\$	-
5203 - TELEPHONE	\$	500	\$	500	\$	-
68 - TECHNOLOGY	\$	3,000	\$	3,000	\$	-
68100 - TECH - CLASSROOM INST	\$	3,000	\$	3,000	\$	-
9 - DISTRICT WIDE	\$	3,000	\$	3,000	\$	-
0 - UNDISTRIBUTED	\$	3,000	\$	3,000	\$	-
000 - UNDEFINED	\$	3,000	\$	3,000	\$	-
6040 - SOFTWARE	\$	500	\$	500	\$	-
8210 - HARDWARE-ADD	\$	2,500	\$	2,500	\$	-

98 - ASSESSMENTS	\$	221,180	\$	221,180	\$	-
61 - INSTRUCTION	\$	115,560	\$	115,560	\$	-
61310 - IMPROVEMENT OF INST	\$	115,560	\$	115,560	\$	-
2 - ELEMENTARY	\$	47,620	\$	47,620	\$	-
1 - REGULAR	\$	47,620	\$	47,620	\$	-
000 - UNDEFINED	\$	47,620	\$	47,620	\$	-
1620 - SUPPLEMENTAL SAL & WAGES	\$	-	\$	10,700	\$	10,700
2100 - FICA	\$	820	\$	820	\$	-
3001 - PURCHASED SVC	\$	41,700	\$	31,000	\$	(10,700)
5500 - TRAVEL	\$	300	\$	300	\$	-
6001 - MAT/SUPPLIES	\$	4,800	\$	4,800	\$	-
3 - SECONDARY	\$	67,940	\$	67,940	\$	-
1 - REGULAR	\$	67,940	\$	67,940	\$	-
000 - UNDEFINED	\$	67,940	\$	67,940	\$	-
1620 - SUPPLEMENTAL SAL & WAGES	\$	-	\$	12,200	\$	12,200
2100 - FICA	\$	940	\$	940	\$	-
3001 - PURCHASED SVC	\$	64,200	\$	52,000	\$	(12,200)
5500 - TRAVEL	\$	300	\$	300	\$	-
6001 - MAT/SUPPLIES	\$	2,500	\$	2,500	\$	-
68 - TECHNOLOGY	\$	105,620	\$	105,620	\$	-
68100 - TECH - CLASSROOM INST	\$	105,620	\$	105,620	\$	-
9 - DISTRICT WIDE	\$	105,620	\$	105,620	\$	-
0 - UNDISTRIBUTED	\$	105,620	\$	105,620	\$	-
000 - UNDEFINED	\$	105,620	\$	105,620	\$	-
6040 - SOFTWARE	\$	105,620	\$	105,620	\$	-

99 - DIVISION PROF DEVELOPMEN	\$	277,050	\$	322,798	\$	45,748
61 - INSTRUCTION	\$	260,585	\$	304,198	\$	43,613
61310 - IMPROVEMENT OF INST	\$	260,585	\$	304,198	\$	43,613
2 - ELEMENTARY	\$	108,525	\$	144,684	\$	36,159
1 - REGULAR	\$	108,525	\$	144,684	\$	36,159
000 - UNDEFINED	\$	47,350	\$	47,350	\$	-
2100 - FICA	\$	350	\$	350	\$	-
3001 - PURCHASED SVC	\$	15,000	\$	15,000	\$	-
5500 - TRAVEL	\$	30,000	\$	30,000	\$	-
6001 - MAT/SUPPLIES	\$	2,000	\$	2,000	\$	-
214 - AVID	\$	7,600	\$	7,600	\$	-
3001 - PURCHASED SVC	\$	4,500	\$	4,500	\$	-
5500 - TRAVEL	\$	3,100	\$	3,100	\$	-
426 - NON FEDERAL	\$	30,375	\$	37,934	\$	7,559
2100 - FICA	\$	1,377	\$	-	\$	(1,377)
2800 - OTHER BENEFITS	\$	8,748	\$	34,500	\$	25,752
3001 - PURCHASED SVC	\$	18,000	\$	-	\$	(18,000)
5500 - TRAVEL	\$	500	\$	273	\$	(227)
5800 - MISCELLANEOUS	\$	-	\$	223	\$	223
6001 - MAT/SUPPLIES	\$	750	\$	1,438	\$	688
6030 - NON TEXTBOOKS	\$	1,000	\$	1,500	\$	500
500 - ADMINISTRATION	\$	1,200	\$	1,200	\$	-
5500 - TRAVEL	\$	1,200	\$	1,200	\$	-
505 - ADVANCED LEARNING	\$	2,500	\$	3,300	\$	800
5500 - TRAVEL	\$	2,500	\$	3,300	\$	800
510 - FOREIGN LANGUAGE	\$	-	\$	2,500	\$	2,500
5500 - TRAVEL	\$	-	\$	2,500	\$	2,500
520 - SOCIAL STUDIES	\$	2,000	\$	1,500	\$	(500)
5500 - TRAVEL	\$	2,000	\$	1,500	\$	(500)
540 - LANGUAGE ARTS	\$	2,200	\$	2,000	\$	(200)
5500 - TRAVEL	\$	2,200	\$	2,000	\$	(200)
560 - HEALTH & PE	\$	1,200	\$	1,200	\$	-
5500 - TRAVEL	\$	1,200	\$	1,200	\$	-
580 - MATH	\$	5,100	\$	5,100	\$	-
3001 - PURCHASED SVC	\$	1,850	\$	1,850	\$	-
5500 - TRAVEL	\$	3,250	\$	3,250	\$	-
585 - FINE ARTS	\$	9,000	\$	35,000	\$	26,000
3001 - PURCHASED SVC	\$	1,000	\$	18,000	\$	17,000
5500 - TRAVEL	\$	8,000	\$	13,000	\$	5,000
6001 - MAT/SUPPLIES	\$	-	\$	4,000	\$	4,000
3 - SECONDARY	\$	152,060	\$	159,514	\$	7,454
1 - REGULAR	\$	152,060	\$	159,514	\$	7,454
000 - UNDEFINED	\$	27,426	\$	26,926	\$	(500)
2100 - FICA	\$	926	\$	926	\$	-
3001 - PURCHASED SVC	\$	12,000	\$	12,000	\$	-
5500 - TRAVEL	\$	12,000	\$	12,000	\$	-

6001 - MAT/SUPPLIES	\$	2,500	\$	2,000	\$	(500)
214 - AVID	\$	40,500	\$	41,450	\$	950
3001 - PURCHASED SVC	\$	9,000	\$	9,000	\$	-
5500 - TRAVEL	\$	31,500	\$	32,450	\$	950
426 - NON FEDERAL	\$	30,834	\$	37,438	\$	6,604
2800 - OTHER BENEFITS	\$	28,361	\$	34,500	\$	6,139
5500 - TRAVEL	\$	500	\$	-	\$	(500)
5800 - MISCELLANEOUS	\$	223	\$	-	\$	(223)
6001 - MAT/SUPPLIES	\$	750	\$	1,438	\$	688
6030 - NON TEXTBOOKS	\$	1,000	\$	1,500	\$	500
500 - ADMINISTRATION	\$	1,200	\$	1,200	\$	-
5500 - TRAVEL	\$	1,200	\$	1,200	\$	-
505 - ADVANCED LEARNING	\$	7,500	\$	6,600	\$	(900)
5500 - TRAVEL	\$	7,500	\$	6,600	\$	(900)
510 - FOREIGN LANGUAGE	\$	12,800	\$	12,500	\$	(300)
5500 - TRAVEL	\$	12,800	\$	12,500	\$	(300)
515 - LANGUAGE SUPPORT	\$	400	\$	400	\$	-
5500 - TRAVEL	\$	400	\$	400	\$	-
520 - SOCIAL STUDIES	\$	2,000	\$	2,500	\$	500
5500 - TRAVEL	\$	2,000	\$	2,500	\$	500
540 - LANGUAGE ARTS	\$	8,900	\$	8,900	\$	-
5500 - TRAVEL	\$	8,900	\$	8,900	\$	-
560 - HEALTH & PE	\$	2,100	\$	2,200	\$	100
5500 - TRAVEL	\$	2,100	\$	2,200	\$	100
580 - MATH	\$	5,100	\$	5,100	\$	-
3001 - PURCHASED SVC	\$	1,850	\$	1,850	\$	-
5500 - TRAVEL	\$	3,250	\$	3,250	\$	-
585 - FINE ARTS	\$	4,000	\$	5,000	\$	1,000
3001 - PURCHASED SVC	\$	1,000	\$	1,000	\$	-
5500 - TRAVEL	\$	3,000	\$	4,000	\$	1,000
590 - SCIENCE	\$	9,300	\$	9,300	\$	-
3001 - PURCHASED SVC	\$	4,500	\$	4,500	\$	-
5500 - TRAVEL	\$	4,800	\$	4,800	\$	-
62 - ADM ATTEND & HEALTH	\$	11,000	\$	11,000	\$	-
62140 - PERSONNEL SERVICES	\$	11,000	\$	11,000	\$	-
9 - DISTRICT WIDE	\$	11,000	\$	11,000	\$	-
0 - UNDISTRIBUTED	\$	11,000	\$	11,000	\$	-
426 - NON FEDERAL	\$	11,000	\$	11,000	\$	-
2800 - OTHER BENEFITS	\$	11,000	\$	11,000	\$	-
68 - TECHNOLOGY	\$	5,465	\$	7,600	\$	2,135
68200 - TECH - INST SUPPORT	\$	5,465	\$	7,600	\$	2,135
9 - DISTRICT WIDE	\$	5,465	\$	7,600	\$	2,135
0 - UNDISTRIBUTED	\$	5,465	\$	7,600	\$	2,135
000 - UNDEFINED	\$	5,465	\$	7,600	\$	2,135
6040 - SOFTWARE	\$	5,465	\$	7,600	\$	2,135

1114 - SCHOOL NUTRITION	\$	4,728,200	\$	4,977,692	\$	249,492
12 - SCHOOL NUTRITION SVCS	\$	2,587,100	\$	2,787,100	\$	200,000
65 - FOOD SERVICE	\$	2,557,100	\$	2,757,100	\$	200,000
65100 - SCHOOL FOOD SERVICES	\$	2,557,100	\$	2,757,100	\$	200,000
9 - DISTRICT WIDE	\$	2,557,100	\$	2,757,100	\$	200,000
0 - UNDISTRIBUTED	\$	2,557,100	\$	2,757,100	\$	200,000
000 - UNDEFINED	\$	2,557,100	\$	2,757,100	\$	200,000
3001 - PURCHASED SVC	\$	125,000	\$	125,000	\$	-
5400 - LEASES AND RENTALS	\$	1,600	\$	1,600	\$	-
5500 - TRAVEL	\$	4,000	\$	4,000	\$	-
5800 - MISCELLANEOUS	\$	1,500	\$	1,500	\$	-
6001 - MAT/SUPPLIES	\$	250,000	\$	325,000	\$	75,000
6002 - FOOD SUPPLIES	\$	2,100,000	\$	2,200,000	\$	100,000
8100 - CAP OUT-REPL	\$	50,000	\$	75,000	\$	25,000
8200 - CAP OUT-ADD	\$	25,000	\$	25,000	\$	-
68 - TECHNOLOGY	\$	30,000	\$	30,000	\$	-
68700 - TECH - FOOD SVCS & OTHER	\$	30,000	\$	30,000	\$	-
9 - DISTRICT WIDE	\$	30,000	\$	30,000	\$	-
0 - UNDISTRIBUTED	\$	30,000	\$	30,000	\$	-
000 - UNDEFINED	\$	30,000	\$	30,000	\$	-
6001 - MAT/SUPPLIES	\$	4,000	\$	4,000	\$	-
6040 - SOFTWARE	\$	21,000	\$	22,000	\$	1,000
8110 - HARDWARE-REPL	\$	5,000	\$	4,000	\$	(1,000)

76 - SCHOOL NUTR - SAL/FRINGE	\$ 2,141,100	\$ 2,190,592	\$ 49,492
65 - FOOD SERVICE	\$ 2,141,100	\$ 2,190,592	\$ 49,492
65100 - SCHOOL FOOD SERVICES	\$ 2,141,100	\$ 2,190,592	\$ 49,492
9 - DISTRICT WIDE	\$ 2,141,100	\$ 2,190,592	\$ 49,492
0 - UNDISTRIBUTED	\$ 2,141,100	\$ 2,190,592	\$ 49,492
000 - UNDEFINED	\$ 2,141,100	\$ 2,190,592	\$ 49,492
1110 - ADMIN SALARIES	\$ 109,986	\$ 115,990	\$ 6,004
1150 - CLERICAL SAL & WAGES	\$ 103,056	\$ 58,009	\$ (45,046)
1190 - SERVICE SAL & WAGES	\$ 971,453	\$ 1,119,644	\$ 148,191
1520 - SUBSTITUTE SAL & WAGES	\$ 102,139	\$ 190,137	\$ 87,998
1620 - SUPPLEMENTAL SAL & WAGES	\$ 2,700	\$ 1,575	\$ (1,125)
2100 - FICA	\$ 90,820	\$ 99,084	\$ 8,264
2210 - VRS	\$ 75,686	\$ 67,823	\$ (7,863)
2300 - HMP	\$ 530,000	\$ 491,010	\$ (38,990)
2400 - GLI	\$ 15,631	\$ 17,180	\$ 1,548
2600 - UNEMPLOYMENT INSURANCE	\$ 60,000	\$ -	\$ (60,000)
2700 - WORKERS COMPENSATION	\$ 11,845	\$ 12,936	\$ 1,091
2750 - RETIREE HEALTH CARE CRED	\$ 15,908	\$ 17,203	\$ 1,295
2800 - OTHER BENEFITS	\$ 51,875	\$ -	\$ (51,875)
Grand Total	\$ 97,985,469	\$ 112,088,574	\$ 14,103,105

HARRISONBURG CITY PUBLIC SCHOOLS
FY2022 - 2023 ADOPTED BUDGET

	Budgeted 2022	Budgeted 2023	Variance
1111 - GENERAL OPERATING FUND	\$ 93,257,269	\$ 107,110,882	\$ 13,853,613
1114 - SCHOOL NUTRITION	\$ 4,728,200	\$ 4,977,692	\$ 249,492
Grand Total	\$ 97,985,469	\$ 112,088,574	\$ 14,103,105

HARRISONBURG CITY PUBLIC SCHOOLS
FY2022 - 2023 ADOPTED BUDGET

	Budgeted 2022	Budgeted 2023	Variance
00 - PAYROLL	\$ 62,782,579	\$ 66,578,139	\$ 3,795,560
01 - DIVISIONAL	\$ 500,005	\$ 3,560,005	\$ 3,060,000
02 - HARRISONBURG HIGH	\$ 636,265	\$ 668,320	\$ 32,055
03 - THOMAS HARRISON	\$ 158,243	\$ 158,257	\$ 14
04 - SPOTSWOOD	\$ 84,950	\$ 86,200	\$ 1,250
05 - SPECIAL EDUCATION	\$ 1,255,753	\$ 1,313,389	\$ 57,636
06 - WATERMAN	\$ 89,952	\$ 92,452	\$ 2,500
07 - KEISTER	\$ 69,440	\$ 70,089	\$ 649
08 - INSTRUCTIONAL	\$ 948,953	\$ 1,139,884	\$ 190,931
09 - WELCOME CENTER	\$ 25,015	\$ 115,164	\$ 90,149
10 - COMPUTER EDUCATION	\$ 2,043,655	\$ 2,047,763	\$ 4,108
11 - BLUESTONE	\$ 96,950	\$ 96,950	\$ -
12 - SCHOOL NUTRITION SVCS	\$ 2,587,100	\$ 2,787,100	\$ 200,000
13 - MAINTENANCE & OPERATIONS	\$ 742,000	\$ 780,650	\$ 38,650
14 - STONE SPRING ELEMENTARY	\$ 77,252	\$ 92,452	\$ 15,200
15 - AV/TECH REPAIRS	\$ 46,760	\$ 46,760	\$ -
16 - VOCATIONAL EDUCATION	\$ 58,805	\$ 60,050	\$ 1,245
17 - GIFTED & TALENTED	\$ 54,364	\$ 54,544	\$ 180
18 - CARL PERKINS GRANT	\$ 113,815	\$ 113,815	\$ -
19 - TITLE I	\$ 25,000	\$ 25,000	\$ -
22 - PERSONNEL/PUBLIC RELATIO	\$ 212,303	\$ 263,160	\$ 50,857
23 - CAPITAL IMPROVEMENTS	\$ 605,000	\$ 605,000	\$ -
24 - BUSINESS/FINANCE	\$ 42,150	\$ 42,150	\$ -
28 - SCHOOL TEXTBOOKS	\$ 622,913	\$ 416,150	\$ (206,763)
29 - SMITHLAND ELEMENTARY	\$ 82,850	\$ 82,850	\$ -
30 - SKYLINE MIDDLE SCHOOL	\$ 158,602	\$ 163,805	\$ 5,203
31 - TITLE IV	\$ 102,489	\$ 120,012	\$ 17,523
32 - AT RISK 4 YEAR OLDS	\$ 331,291	\$ 398,888	\$ 67,597
33 - STUDENT SUPPORT SVCS	\$ 4,075	\$ 4,075	\$ -
34 - HHS BAND	\$ 150,726	\$ 157,732	\$ 7,006
35 - THMS BAND	\$ 33,881	\$ 41,915	\$ 8,034
38 - SKYLINE BAND	\$ 33,783	\$ 33,783	\$ -
39 - SKYLINE ATHLETICS	\$ 12,950	\$ 12,950	\$ -
46 - ELEM SUMMER SCHOOL	\$ 304,868	\$ 304,868	\$ -
47 - HHS SUMMER SCHOOL	\$ 111,800	\$ 111,800	\$ -
49 - SPED SUMMER SCHOOL	\$ 66,294	\$ 93,794	\$ 27,500
50 - G & T SUMMER SCHOOL	\$ 138,952	\$ 138,952	\$ -
51 - HHS ATHLETICS	\$ 231,081	\$ 231,081	\$ -
52 - THMS ATHLETICS	\$ 12,950	\$ 13,200	\$ 250
53 - STADIUM	\$ 50,157	\$ 50,157	\$ -

54 - TITLE II	\$ 215,300	\$ 227,020	\$ 11,720
55 - GOVERNOR'S SCHOOL	\$ 64,806	\$ 64,806	\$ -
57 - BUSINESS PARTNERSHIPS	\$ 38,750	\$ 38,750	\$ -
58 - REGULAR PUPIL TRANS	\$ 2,468,093	\$ 3,015,394	\$ 547,301
59 - SPECIAL EDUC TRANS	\$ 1,473,126	\$ 1,760,606	\$ 287,480
60 - VOCATIONAL MTC	\$ 1,207,054	\$ 1,174,351	\$ (32,703)
61 - UTILITIES - DIVISION OPE	\$ 36,000	\$ 36,000	\$ -
62 - UTILITIES - E/M SCHOOLS	\$ 344,000	\$ 344,000	\$ -
63 - UTILITIES - THMS	\$ 230,000	\$ 230,000	\$ -
64 - UTILITIES - SPOTSWOOD	\$ 120,000	\$ 120,000	\$ -
65 - UTILITIES - BLUESTONE ES	\$ 65,000	\$ 65,000	\$ -
66 - UTILITIES - WATERMAN	\$ 113,500	\$ 113,500	\$ -
67 - UTILITIES - KEISTER	\$ 113,000	\$ 113,000	\$ -
68 - UTILITIES - MAINT	\$ 9,450	\$ 9,450	\$ -
69 - UTILITIES - STADIUM	\$ 29,000	\$ 29,000	\$ -
70 - COMPUTER ED - SAL/FRINGE	\$ 1,979,393	\$ 1,645,455	\$ (333,938)
71 - TITLE I - SAL/FRINGES	\$ 1,340,610	\$ 1,416,981	\$ 76,371
72 - TITLE VI-B - SAL/FRINGES	\$ 1,151,330	\$ 1,307,088	\$ 155,758
73 - VOCATIONAL - SAL/FRINGES	\$ 1,414,054	\$ 1,494,401	\$ 80,347
74 - G & T - SAL/FRINGES	\$ 557,833	\$ 41,100	\$ (516,733)
75 - O & M - SAL/FRINGES	\$ 2,932,093	\$ 2,840,780	\$ (91,313)
76 - SCHOOL NUTR - SAL/FRINGE	\$ 2,141,100	\$ 2,190,592	\$ 49,492
77 - PRE HANDICAPP-SAL/FRINGE	\$ 1,957,461	\$ 2,304,326	\$ 346,865
78 - STUDENT SUPPORT SVCS	\$ 299,450	\$ 401,450	\$ 102,000
79 - UTILITIES - STONE SPRING	\$ 162,000	\$ 162,000	\$ -
80 - UTILITIES - HIGH SCHOOL	\$ 595,500	\$ 595,500	\$ -
81 - ALTERNATIVE EDUCATION	\$ 289,498	\$ 302,667	\$ 13,169
82 - TITLE III - LEP	\$ 220,724	\$ 232,625	\$ 11,901
83 - SCHOOL NURSE	\$ 18,293	\$ 32,593	\$ 14,300
85 - ESSER II	\$ -	\$ 470,000	\$ 470,000
86 - ESSER III	\$ -	\$ 5,162,006	\$ 5,162,006
96 - COMMUNITY OUTREACH	\$ 194,850	\$ 430,850	\$ 236,000
98 - ASSESSMENTS	\$ 221,180	\$ 221,180	\$ -
99 - DIVISION PROF DEVELOPMEN	\$ 277,050	\$ 322,798	\$ 45,748
Grand Total	\$ 97,985,469	\$ 112,088,574	\$ 14,103,105