
HARRISONBURG CITY PUBLIC SCHOOLS

Fiscal Year 2024 School Board Adopted Operational & School Nutrition Budgets



Investing in the Future of Harrisonburg City

Table of Contents

	School Board and Executive Administration	3
	Superintendent's Message	4
	Organizational	5
	Overview	5
	School Board Guiding Principles	5
	Budget Priorities	5
	Budget Cycle	6
	The Budget Process	6
	Superintendent's Proposed Budget	6
	School Board's Advertised Budget	7
	Approved Budget	7
	Budget Implementation	7
	Budget Timeline	8
	School Nutrition Budget	9
	School Nutrition Revenues	9
	School Nutrition Expenditures	10
	School Operating Budget Assumptions	11
	Revenue	11
	Expenditure	11
	School Operating Budget	12
	School Operating Fund Revenues by Source	12
	School Operating Budget -- State Revenue Narratives	13
	SOQ Programs Funding	13
	Incentive Programs Funding	14
	Categorical Programs Funding	15

	Lottery-Funded Programs	15
	School Operating Budget -- Federal Revenue	19
	School Operating Budget -- Local (Other) Revenue	21
	School Operating Budget -- City Transfer of Revenue	22
	Staffing Assignments Summary by Location	23
	Expenditures Summary by Function	29
	Expenditures Summary by Object Code	30
	Expenditures Summary by Fund	31
	Appendix A - Summary of Budgeted Expenditures	32

Harrisonburg City Public Schools

School Board

Deb Fitzgerald, Chair

Andrew Kohen, Vice-Chair

Tom Domonoske, Member

Kristen Loflin, Member

Emma Phillips, Member

Kaylene Seigle, Member

Executive Administration

Dr. Michael G. Richards, Superintendent

Dr. Joy Blosser, Chief Academic Officer

April Howard, Chief Officer for Student Support

Shawn Printz, Chief Operating Officer

Tracy Shaver, Chief Financial Officer

Andrea Early, Director of School Nutrition

Kevin Perkins, Director of Technology

Sal Romero, Director of Equity and Community Engagement

Jeremy Weaver, Director of Human Resources

Kelly Lineweaver, Coordinator of Policy and Communication



"A place where learning has no limits and together we work for the success of all."

Dear Harrisonburg Community,

My Proposed Fiscal Year 2024 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 budget is currently in the hands of the General Assembly (GA), which has not agreed on a final budget and is reconvening in April to continue to deliberate. The budget that I am proposing is based on the “skinny budget,” or the budget that would be in effect if the Governor and GA make no changes to the original second year of the biennium budget – sometimes called the “caboose budget.” Until the GA finishes deliberating and comes to an agreement and the Governor signs off on any amendments to the biennium budget, basing my budget on the biennium budget is the best way to approach the uncertainty we face.

For a second year, 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 (SOQs), 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 6,686 students in grades prekindergarten (286) through grade 12 for the fiscal year 2024 (July 1, 2023 through June 30, 2024) 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, family 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 Adopted budget priorities for fiscal year 2024 reflects the Superintendent and School Board's priorities to address accountability and student achievement; establish competitive salaries 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:

- Salary and benefit increases to attract and retain diverse and talented staff
- Additional FTEs to meet student needs, address learning loss, fulfill Standards of Quality mandates, meet state/federal mandates, and serve at-risk students
- Planning and programming to prepare for the opening of Rocktown High School
- Programs that support social and emotional well-being of students and staff
- Technology replacement and devices to support student and teacher needs
- Investment in community outreach, family engagement, and equity
- Adjust to inflationary costs for goods and services including student transportation, utilities, school supply allocations, insurance, etc.

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 represent 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 in the biennial budget or 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, state/federal mandates, 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 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 2022	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 2022	HCPS fund managers submit expenditure budgets via on-line budget portal
December 2022	Release of Governor's proposed state revenues for K-12 public education
December through early January 2023	Meetings with fund managers (principals and directors) to review expenditure budgets. HCPS personnel requests are reviewed and program needs are considered.
January through February 2023	Superintendent and cabinet develops budget proposal based on division goals, required mandates, identified expenditures, and revenue forecasts
February 2023	General Assembly amendments to the State adopted budget
March 2023	Advertise public hearing for budget presentation
March 21, 2023	First draft of HCPS budget presented to school board and public hearing and HCPS budget work session
March 28, 2023	HCPS budget work session (if necessary)
April 4, 2023	HCPS school board meeting and adoption of FY2024 HCPS budget
April 2023	Presentation of FY2024 HCPS budget to city council
April through May 2023	City's public hearing and first reading of the budget
May 2023	City has additional work sessions (if necessary)
May 2023	City's second reading (adoption) of the FY2024 budget
June 6, 2023	Budget discussion and adoption of any budget adjustments with school board

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 2024, the rate of reimbursement is determined by the number of reimbursable lunches and breakfasts served during the previous year. Projected state revenues for FY 2024 are \$185,000 or 3.08 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 2024, 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. This fund anticipates \$5,235,000 or 87.26 percent in federal revenue for meal reimbursements.

Meal receipts for food sales, rebates, and earned interest are projected to be \$141,000 or 2.35 percent of the revenue for FY 2024.

Fund Balance - Fund balance, less the commitments for contractual agreements, is assigned for school nutrition capital expenses. The school nutrition unreserved fund balance was \$4,475,310.52 as of January 31, 2023. Anticipated use of \$438,426 or 7.31 percent in fund balance revenue in FY 2024 to balance school nutrition budget.

School Nutrition Revenue Sources	FY 2023 Approved	FY 2024 Adopted
State	\$155,000.00	\$185,000.00
Federal	\$4,746,692.00	\$5,235,000.00
Meal Receipts and Rebates	\$76,000.00	\$141,000.00
Fund Balance	-	\$438,426.00
Total	\$4,977,692.00	\$5,999,426.00

School Nutrition Expenditures

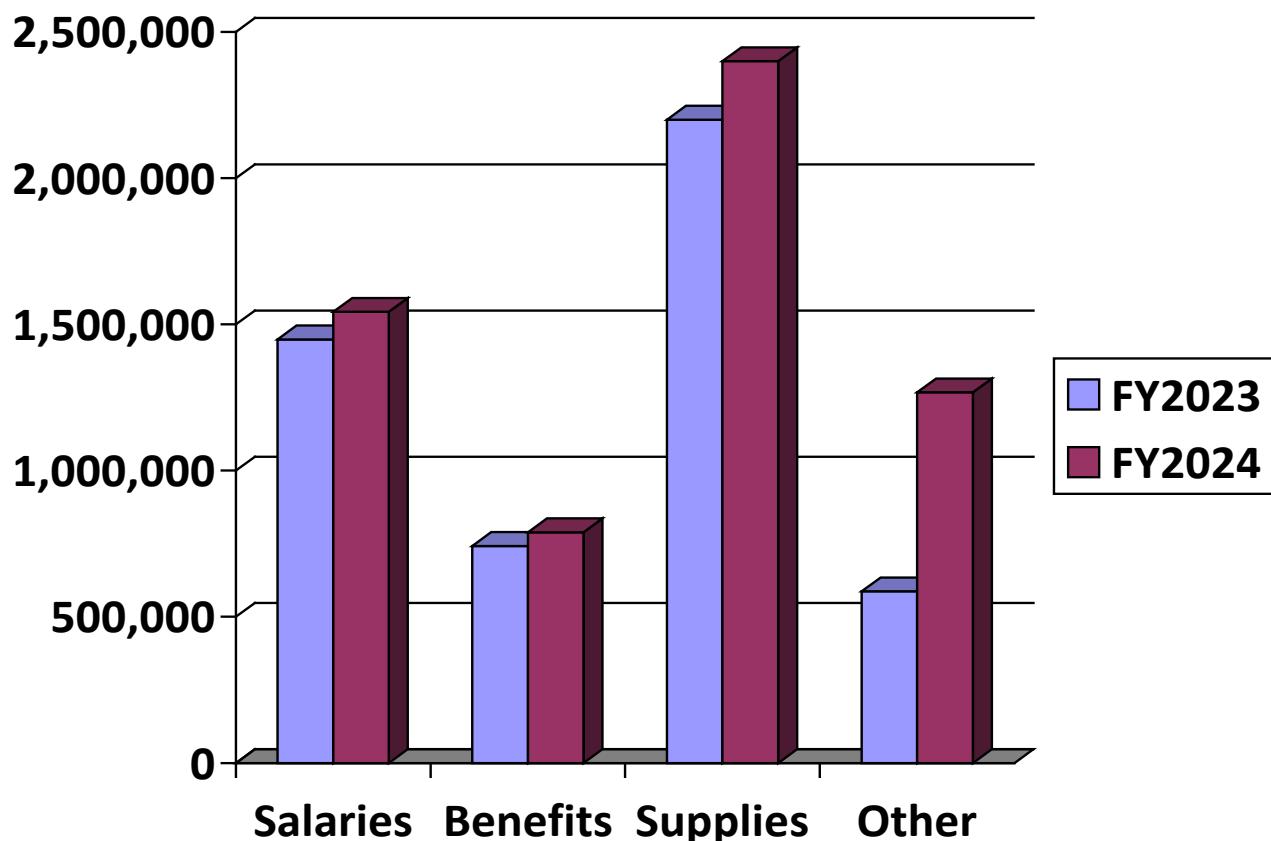
Salaries and Wages – \$1.54 Million –For FY 2024, regular, part-time, overtime, and substitute salaries and wages accounts total \$1,543,033. Sixty-Four (64) full-time equivalent (FTE) employees receive salaries from the School Nutrition Services Fund. The FY2024 budget includes an average of 5.25% salary increase for school nutrition staff.

Employee Benefits – \$0.79 Million –Benefits for school nutrition employees total \$788,792 of the School Nutrition Services Fund expenditure budget.

Food Supplies – \$2.40 Million –Food supply costs are projected to be \$2,400,000 of school nutrition services expenditure budget.

All Other Expenditures – \$1.27 Million –All other expenditures including purchased services (\$150,000), technology (\$30,000), travel (\$4,000), memberships, (\$2,000), copier lease (\$1,600), capital equipment (\$380,000), and supplies/materials (\$500,000), utilities (\$200,000) equate to \$1,267,600 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 and free/reduced meal application processing program.

School Nutrition Expenditures



School Operating Budget Assumptions

Revenues:

1. Harrisonburg City Public Schools' budget is based on a projected K-12 average daily membership (ADM) of 6,400 for FY 2024 which is a 2.2% increase over FY 2023. 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 are based on the biennial budget 2022-2024 for the Commonwealth with enrollment adjustments for ADM, VPI, and ESL provided by the Virginia Department of Education. State revenues are estimated to increase by \$3,108,497 or 5.27%. Amendments by the general assembly and approved by the governor may occur later this year and may result in an amended budget.
3. Federal revenues are estimates based on current funding, carryover funding, and anticipated projections. It will be several months before actual numbers are available from the state. Federal estimates are expected to decline by \$269,243 or 2.74%.
4. HCPS anticipates an increase of \$5,022,609 or 13.42% in the local transfer request from the City of Harrisonburg in FY2024 in order to balance the budget.

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 FY2024, a net increase of 22.5 FTE positions are included in the budget.
3. The budget includes a 5% salary increase for staff.
4. For salary increases, additional contributions are required for payroll taxes (FICA), Virginia Retirement System (VRS), Group Life Insurance (GLI), and Retiree Health Care Credit (RHCC).
5. The budget includes a 12% increase in employee health insurance premiums.
6. The budget includes adjustments for inflation and continued investments in school supply allocations, transportation costs, MTC allocation, maintenance costs, capital expenditures, technology equipment, utility costs, operating costs, and family outreach.
7. Planning and operational costs for the opening of Rocktown High School are included in this budget. This includes planning staff as well as costs necessary to order supplies, materials, and equipment.

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 2024, all sources of the School Operating Fund revenues are anticipated to be \$114,369,093 which is an increase of \$7,771,863 or 7.29 percent compared to the FY 2023 approved budget.

State revenue (including sales tax) estimates total \$62,054,181, an increase of \$3,108,497 or 5.26 percent. The increase is due to increased state funding for Standards of Quality, incentive, lottery, and categorical funded programs. State revenues account for 54.26 percent of total operating fund revenues.

Federal revenue estimates for FY 2024 total \$9,568,588 or 8.36 percent of the total operating budget. Anticipated federal revenues are expected to decrease by \$269,243 or 2.74 percent. Three million dollars (\$3,000,000) of Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) for Elementary and Secondary School Emergency Relief (ESSER) III will be used to supplant local funds and will be returned to the city for construction of Rocktown High School. ESSER funds used to pay employee bonuses in FY 2023 will not be received in FY 2024.

Local tuition, fees, and recovered cost revenue estimates for FY 2024 are expected to increase by 26.42 percent or \$100,000 for Category 2 eRate reimbursement for technology device costs. Local recovered costs total \$478,542. Tuition, fees, and other local sources of revenue account for .42 percent of total Operating Fund revenues.

The FY 2024 **City General Fund Transfer appropriation** for operations needed to balance the budget totals \$42,267,782, which is an increase by \$4,832,609 or 12.91 percent compared to FY 2023. The city transfer requested amount is 36.96 percent of total School Operating Fund revenues.

School Operating Budget – State Revenue Narratives

State aid is estimated to increase by \$3,108,497 for a total of \$62,054,181 or 54.26 percent of total revenues for FY 2024. This is a 5.27 percent increase in state aid funding compared to FY 2023.

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 2024, HCPS is projected to receive approximately \$43,476,454 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 2024 the LCI for Harrisonburg City Public Schools will remain at .3459 as we are in the second year of the 2022-2024 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's share of funding the education of children in Harrisonburg is based upon an average daily membership of 6,400 students. The basic aid revenue estimate for FY 2024 is \$23,833,398.

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 2024 is \$7,863,827.

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 \$4,667,658 for FY 2024.

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 2024 for HCPS is \$2,088,934.

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 2024 is \$385,948.

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 2024 is \$1,452,625.

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 2024 estimated HCPS revenue is \$234,429.

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 2024 estimated HCPS revenue is \$226,141.

Textbooks – These funds are available for the purchase of school textbooks and related materials. The FY 2024 estimated revenue for HCPS is \$554,174.

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 2024 revenue estimate for HCPS is \$2,169,320.

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 \$11,563,176 for FY 2024.

Salary Supplement – The state biennial budget includes a 5% salary supplement for SOQ positions in his Adopted budget. This amounts to \$3,396,461 in FY 2024.

Benchmarking Hold Harmless – Provides funding as a separate account to restore funding for certain re-benchmarking 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 \$1,898,104 in benchmarking hold harmless funds in FY 2024.

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 2024, 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 2024, HCPS estimated revenue is \$3,057,519.

Medicaid – State funding for providing day-treatment therapy services to students in Harrisonburg City Public Schools. Estimated revenue for FY 2024 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 286 students. The state program funding estimate for HCPS in FY 2024 totals \$1,580,143.

Grocery Tax Hold Harmless – Provides funding as a separate account to restore funding for changes to state grocery tax . HCPS anticipates receiving \$1,146,949 in grocery tax hold harmless funds in FY 2024.

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 2024, HCPS is projected to receive approximately \$17,415 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 2024, the estimated HCPS revenue is \$12,669.

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 2024, the estimated HCPS revenue is \$4,746.

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 2024, HCPS is projected to receive approximately \$6,997,136 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 25 students in FY 2024 with a revenue estimate of \$716,227.

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 \$1,804,097 in funding for FY 2024 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 2024, state estimated revenue for HCPS is \$838,058.

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 2024, state estimated revenue for HCPS is \$1,710,959.

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 2024, state estimated revenue for HCPS is \$154,040.

Mentor Teacher Program – State funds are available to school divisions for experienced teachers to mentor new teachers in the classroom. Estimated revenue for HCPS is \$6,193.

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 2024.

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 2024.

Project Graduation – State lottery funding is provided for remediation efforts for high school students to earn verified credits. The funding estimate for HCPS in FY 2024 totals \$7,608.

Foster Care – State lottery funding is provided to educate students in foster care. It is anticipated that HCPS will receive \$21,812 in FY 2024.

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 \$1,708,096 in FY 2024.

School Operating Budget – State Revenues

State Revenues		ADM 6300	ADM 6400
Project Number	Project Title	Appropriated FY 2023	FY 2024
SOQ			
2402020	Basic Aid	23,729,610	23,833,398
2402010	Sales Tax	7,763,827	7,863,827
2402140	Textbooks	545,515	554,174
2402170	Career and Technical (Vocational Education)	385,555	385,948
2402070	Gifted Education	230,766	234,429
2402120	Special Education	2,056,294	2,088,934
2402080	Prevention, Intervention, Remediation	1,425,807	1,452,625
2402230	VRS Retirement	3,119,468	3,198,287
2402210	Social Security	1,339,270	1,373,087
2402250	Group Life	94,779	96,284
2403090	English as a Second Language	2,154,993	2,169,320
2402040	Remedial Summer School	226,141	226,141
		\$43,072,025	\$43,476,454
Incentive Programs			
2409999	Support for Personnel (Salary Supplement/Bonus)	1,440,554	3,396,461
2402480	No Loss Funding - Benchmarking Hold Harmless	1,883,519	1,898,104
2402650	At-Risk (split funded with Lottery Funds)	3,232,948	3,057,519
2402810	VA Preschool Initiative	1,580,143	1,580,143

2402480	Grocery Tax Hold Harmless	158,877	1,146,949
2409991	Medicaid Reimbursement	200,000	200,000
2402760	Technology - VPSA	284,000	284,000
		\$8,780,041	\$11,563,176
Categorical Programs			
2402460	Special Education - Homebound	4,699	4,746
2402950	Special Education - Jails	12,705	12,669
		\$17,404	\$17,415

Lottery Funded Program			
2402050	Foster Care	21,391	21,812
2402650	At-Risk Funding (split funded with Incentive Funds)	1,597,796	1,710,959
2402270	Early Reading Intervention	836,854	838,058
2402900	Mentor Teacher Program	6,193	6,193
2402750	K-3 Primary Class Size Reduction	1,748,580	1,804,097
2404050	SOL Algebra Readiness	149,080	154,040
2402990	ISAEP	8,233	8,233
2402170	Career and Technical (Vocational Educ.)	21,813	21,813
2402480	Sped - Regional Tuition	1,012,032	716,227
2402480	Supplemental Per Pupil Allocation for Operations	1,666,634	1,708,096
2404150	Project Graduation	7,608	7,608
		\$7,076,214	\$6,997,136
	Total State Funds	\$ 58,945,684	\$ 62,054,181

School Operating Budget – Federal Revenue Narratives

Federal aid for the School Operating Fund is projected to be \$9,568,588 or 8.36% for HCPS in FY 2024. 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. HCPS anticipates no revenue for ESSER II in FY 2024.

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 2024 is \$5,906,927.

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 2024 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 2024, 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 2024 is \$237,630.

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 2024 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 2024 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 \$1,346,764. IDEA funding for part 619—preschool is projected to be \$31,400 for HCPS in FY 2024.

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 2024 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 2023	FY 2024
84.367	Title II, A - Teacher Quality	227,020	227,020
84.010	Title I, A - Improving Basic Programs	1,441,981	1,441,981
84.365	Title III, A – LEP	193,342	237,630
84.365	Title III - Immigrant and Youth Grant	39,283	39,283
84.369	CRRSA – ESSER II	470,000	-
84.425	ARPA - ESSER III	5,821,534	5,906,927
84.372	Title IV – Part A	129,846	129,846
84.173	Title VI, B - SPED 611	1,277,479	1,346,764
84.027	Title VI, B - SPED 619	29,609	31,400
3302990	JROTC	93,828	93,828
84.048	Carl Perkins - Vocational Grant	113,909	113,909
Total Federal Revenues		\$ 9,837,831	\$ 9,568,588

School Operating Budget – Local (Other) Revenue

Local revenue is estimated to increase by \$100,000 for a total of \$478,542 or .42% of total revenues for FY 2024. This is an increase of 26.42 percent in funding compared to FY 2023.

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 2024 is \$7,500.

Athletics Payroll Receipts – Revenues collected from athletic gate receipts to pay game workers at HCPS athletic events. For FY 2024, 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 2024 for \$30,000.

Rents – Revenue received for renting out school facilities to local organizations. Anticipated revenue in HCPS for FY 2024 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 2024 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. Erate Category 2 reimbursements are expected to increase by \$100,000 in FY 2024. As such, HCPS anticipates receiving \$373,000 in FY 2024.

School Operating Budget – Local (Other) Revenue

<i>Local Sources</i>				
Project Number	Project Title	Appropriated FY 2023	FY 2024	
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	373,000	
1803032	Other Funds - recruitment fair fees	7,000	7,000	
Total Local/Other Revenues		\$378,542	\$478,542	

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. In order to balance the budget for FY 2024, a transfer from the city's general fund for the HCPS operating fund will need to increase by \$4,832,609 or 12.91 percent. The city transfer would total \$42,267,782 or 36.96 percent of all revenues received to finance the School Operating Fund.

<i>City Appropriation</i>	Appropriated FY 2023	FY 2024
Amount appropriated from City	\$37,435,173	\$42,267,782

Staffing Assignments Summary by Location

Staffing Assignments

Harrisonburg City Public Schools employed 1,057 full-time equivalent (FTE) contracted employees with PreK-12 enrollment of 6,656 students. It is anticipated that PreK-12 enrollment will increase by 133 students or about 2.2% for a total of 6,803 PreK-12 enrolled students in FY2023. It is expected that budgeted staff will increase by 22.50 FTE for a total of 1,079.50 FTE for FY2024.

Harrisonburg High School

	FTE FY2023	FTE FY2024
Student Enrollment	1936	1988
Administrators	13.0	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
Permanent Sub	0.0	1.0
School Nutrition	13.0	13.0
Teachers	140.0	142.75
Teacher Assistants	13.0	13.0
Technology	4.0	4.0
Total Harrisonburg High School Staff	216.5	220.25

Rocktown High School

	FTE FY2023	FTE FY2024
Planning Principal	0.0	1.0
Bookkeeper	0.0	1.0
Custodian (half year)	0.0	0.5
Counseling Director (half year)	0.0	0.5
Total Rocktown High School Staff	0.0	3.0

Skyline Middle School

	FTE FY2023	FTE FY2024
Student Enrollment	695	715
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
Permanent Sub	0.0	1.0
School Nutrition	8.0	8.0
Teachers	74.0	74.75
Teacher Assistants	10.0	10.0
Technology	2.0	2.0
Total Skyline Middle School Staff	110.0	111.75

Thomas Harrison Middle School

	FTE FY2023	FTE FY2024
Student Enrollment	700	725
Administrators	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
Permanent Sub	0.0	1.0
School Nutrition	8.0	8.0
Teachers	73.0	74.0
Teacher Assistants	9.0	9.0

Technology	2.0	2.0
Total Thomas Harrison Middle School Staff	110.0	112.0

Bluestone Elementary School

	FTE FY2023	FTE FY2024
Student Enrollment	570	580
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
Permanent Sub	1.0	2.0
School Nutrition	5.0	5.0
Teachers	57.0	57.5
Teacher Assistants	9.0	9.0
Technology	2.0	2.0
Total Bluestone Elementary School Staff	87.0	88.5

Keister Elementary School

	FTE FY2023	FTE FY2024
Student Enrollment (Includes 55 PreK students in FY2023)	545	555
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

Permanent Sub	1.0	2.0
School Nutrition	6.0	6.0
Teachers	49.5	51.5
Teacher Assistants	13.0	13.0
Technology	2.0	2.0
Total Keister Elementary School Staff	82.5	85.5

Smithland Elementary School/Elon Rhodes Early Learning Center

	FTE FY2023	FTE FY2024
Student Enrollment (Includes 157 Pre-K students in FY2023)	673	680
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
Permanent Sub	2.0	3.0
School Nutrition	5.0	5.0
Teachers	64.0	65.0
Teacher Assistants	18.0	18.0
Technology	2.0	2.0
Total Smithland Elementary School Staff	105.0	107.0

Spotswood Elementary School

	FTE FY2023	FTE FY2024
Student Enrollment	467	475
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
Permanent Sub	1.0	2.0
School Nutrition	5.0	5.0
Teachers	52.0	52.0
Teacher Assistants	10.0	10.0
Technology	2.0	2.0
Total Spotswood Elementary School Staff	81.0	82.0

Stone Spring Elementary School

	FTE FY2023	FTE FY2024
Student Enrollment (Includes 65 PreK students in FY2023)	535	545
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
Permanent Sub	1.0	2.0
School Nutrition	4.0	4.0
Teachers	50.0	50.5
Teacher Assistants	20.0	20.0
Technology	2.0	2.0
Total Stone Spring Elementary School Staff	88.0	89.5

Waterman Elementary School

	FTE FY2023	FTE FY2024
Student Enrollment	535	540
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
Permanent Sub	1.0	2.0
Nurse	1.0	1.0
School Nutrition	5.0	5.0
Teachers	53.0	53.0
Teacher Assistants	14.0	14.0
Technology	2.0	2.0
Total Waterman Elementary School Staff	86.0	87.0

Central Office

	FTE FY2023	FTE FY2024
Administrators	31.0	32.0
Clerical	22.0	22.0
Custodial/Maintenance	11.0	11.0
Teachers	20.0	21.0
Technology	7.0	7.0
Total Central Office Staff	91.0	93.0

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, (67000) Debt Services, 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 \$84,873,117 or 74.21% of the operating budget in FY 2024 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 2024, it is anticipated that \$6,388,676 or 5.58% 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 \$5,938,229 or 5.19% of the operating budget in FY 2024 for pupil transportation.

64000 Operations and Maintenance

Activities concerned with keeping the physical buildings open, comfortable, and safe for use as well as keeping the grounds 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 2024, it is anticipated that \$7,854,311 or 6.87% will be expended from the operating budget for operations and maintenance.

66000 Facilities and Improvements

Activities concerned with facility improvement including building and construction. For FY 2024, it is anticipated that \$3,000,000 or 2.62% will be expended from the operating budget as a local return to the City to supplement construction of Rocktown High School.

67000 Debt Services (Leases)

It is anticipated that HCPS will expend \$234,679 or 0.21% of the operating budget in FY 2024 for leases under debt services.

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 \$6,080,081 or 5.32% of the operating budget in FY 2024 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, (9000) Debt Service, 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 \$63,390,844 or 55.43% of the operating budget in FY 2024 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 employer's portion of FICA, pensions (VRS), insurance (life, health, disability, etc.), and employee allowances. For FY 2024, it is anticipated that \$26,657,430 or 23.31% 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 \$9,185,319 or 8.03% of the operating budget in FY 2024 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 2024, it is anticipated that \$3,422,131 or 2.99% 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 \$5,097,357 or 4.46% of the operating budget in FY 2024 for materials and supplies.

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 2024, it is anticipated that \$2,006,813 or 1.75% 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 \$4,374,520 or 3.82% of the operating budget in FY 2024 for capital outlay.

9000 Principal and Interest (leases)

It is anticipated that HCPS will expend \$234,679 or 0.21% of the operating budget in FY 2024 for principal and Interest on leases for debt service.

Expenditure Summary by Fund (Program)

The operating budget consists of 78 funds overseen by 28 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 2024.

Appendix A

Summary of Budgeted Expenditures

Harrisonburg City Public Schools
Adopted FY 2023-2024 Budget

1111 GENERAL OPERATING FUND	\$ 114,369,093
00 : PAYROLL	\$ 71,237,538
61 - INSTRUCTION	\$ 64,901,943
61100 CLASSROOM INSTRUCTION	\$ 50,390,276
2 - Elementary	\$ 32,859,296
1 Regular	\$ 29,454,289
000 UNDEFINED	\$ 8,212
1620 SUPPLEMENTAL SAL & WAGES	\$ 6,475
2100 FICA	\$ 495
2210 VRS	\$ 1,076
2400 GLI	\$ 87
2750 RETIREE HEALTH CARE CRED	\$ 78
003 THOMAS HARRISON	\$ 3,835,426
1120 INST SALARIES & WAGES	\$ 2,433,066
1140 TECHNICAL SAL & WAGES	\$ 70,287
1520 SUBSTITUTE SAL & WAGES	\$ 163,935
1620 SUPPLEMENTAL SAL & WAGES	\$ 70,295
2100 FICA	\$ 197,950
2210 VRS	\$ 430,056
2300 HMP	\$ 353,507
2400 GLI	\$ 34,674
2500 DISABILITY INSURANCE	\$ 25,173
2700 WORKERS COMPENSATION	\$ 25,173
2750 RETIREE HEALTH CARE CRED	\$ 31,310
004 SPOTSWOOD	\$ 3,424,298
1120 INST SALARIES & WAGES	\$ 2,035,894
1140 TECHNICAL SAL & WAGES	\$ 169,513
1520 SUBSTITUTE SAL & WAGES	\$ 114,597
1620 SUPPLEMENTAL SAL & WAGES	\$ 58,703
2100 FICA	\$ 176,387
2210 VRS	\$ 383,209
2300 HMP	\$ 382,260
2400 GLI	\$ 30,896
2500 DISABILITY INSURANCE	\$ 22,470
2700 WORKERS COMPENSATION	\$ 22,470
2750 RETIREE HEALTH CARE CRED	\$ 27,899
006 WATERMAN	\$ 4,144,986
1120 INST SALARIES & WAGES	\$ 2,529,803
1140 TECHNICAL SAL & WAGES	\$ 200,860
1520 SUBSTITUTE SAL & WAGES	\$ 115,597
1620 SUPPLEMENTAL SAL & WAGES	\$ 69,762
2100 FICA	\$ 217,415
2210 VRS	\$ 472,344
2300 HMP	\$ 411,345
2400 GLI	\$ 38,083
2500 DISABILITY INSURANCE	\$ 27,695
2700 WORKERS COMPENSATION	\$ 27,695

2750 RETIREE HEALTH CARE CRED	\$	34,388
007 KEISTER	\$	3,230,561
1120 INST SALARIES & WAGES	\$	2,021,488
1140 TECHNICAL SAL & WAGES	\$	82,991
1520 SUBSTITUTE SAL & WAGES	\$	114,597
1620 SUPPLEMENTAL SAL & WAGES	\$	54,326
2100 FICA	\$	168,331
2210 VRS	\$	365,707
2300 HMP	\$	324,090
2400 GLI	\$	29,485
2500 DISABILITY INSURANCE	\$	21,461
2700 WORKERS COMPENSATION	\$	21,461
2750 RETIREE HEALTH CARE CRED	\$	26,625
011 BLUESTONE	\$	4,101,429
1120 INST SALARIES & WAGES	\$	2,543,832
1140 TECHNICAL SAL & WAGES	\$	128,983
1520 SUBSTITUTE SAL & WAGES	\$	108,597
1620 SUPPLEMENTAL SAL & WAGES	\$	89,867
2100 FICA	\$	214,527
2210 VRS	\$	466,071
2300 HMP	\$	423,810
2400 GLI	\$	37,577
2500 DISABILITY INSURANCE	\$	27,116
2700 WORKERS COMPENSATION	\$	27,116
2750 RETIREE HEALTH CARE CRED	\$	33,932
014 STONE SPRING	\$	3,672,932
1120 INST SALARIES & WAGES	\$	2,288,097
1140 TECHNICAL SAL & WAGES	\$	132,342
1520 SUBSTITUTE SAL & WAGES	\$	114,597
1620 SUPPLEMENTAL SAL & WAGES	\$	49,439
2100 FICA	\$	192,128
2210 VRS	\$	417,407
2300 HMP	\$	365,640
2400 GLI	\$	33,654
2500 DISABILITY INSURANCE	\$	24,620
2700 WORKERS COMPENSATION	\$	24,620
2750 RETIREE HEALTH CARE CRED	\$	30,389
029 SMITHLAND ELEM	\$	3,502,094
1120 INST SALARIES & WAGES	\$	2,187,334
1140 TECHNICAL SAL & WAGES	\$	86,073
1520 SUBSTITUTE SAL & WAGES	\$	135,396
1620 SUPPLEMENTAL SAL & WAGES	\$	46,229
2100 FICA	\$	182,225
2210 VRS	\$	395,894
2300 HMP	\$	361,485
2400 GLI	\$	31,919
2500 DISABILITY INSURANCE	\$	23,358
2700 WORKERS COMPENSATION	\$	23,358
2750 RETIREE HEALTH CARE CRED	\$	28,823

030 SKYLINE	\$	3,534,350
1120 INST SALARIES & WAGES	\$	2,249,140
1140 TECHNICAL SAL & WAGES	\$	85,804
1520 SUBSTITUTE SAL & WAGES	\$	87,935
1620 SUPPLEMENTAL SAL & WAGES	\$	74,397
2100 FICA	\$	185,381
2210 VRS	\$	402,748
2300 HMP	\$	340,211
2400 GLI	\$	32,472
2500 DISABILITY INSURANCE	\$	23,470
2700 WORKERS COMPENSATION	\$	23,470
2750 RETIREE HEALTH CARE CRED	\$	29,322
2 Special Education	\$	3,376,236
003 THOMAS HARRISON	\$	140,429
1120 INST SALARIES & WAGES	\$	71,294
1140 TECHNICAL SAL & WAGES	\$	20,688
1620 SUPPLEMENTAL SAL & WAGES	\$	4,127
2100 FICA	\$	7,352
2210 VRS	\$	15,973
2300 HMP	\$	16,703
2400 GLI	\$	1,288
2500 DISABILITY INSURANCE	\$	920
2700 WORKERS COMPENSATION	\$	920
2750 RETIREE HEALTH CARE CRED	\$	1,163
004 SPOTSWOOD	\$	182,756
1120 INST SALARIES & WAGES	\$	126,211
1620 SUPPLEMENTAL SAL & WAGES	\$	2,800
2100 FICA	\$	9,869
2210 VRS	\$	21,442
2300 HMP	\$	16,620
2400 GLI	\$	1,729
2500 DISABILITY INSURANCE	\$	1,262
2700 WORKERS COMPENSATION	\$	1,262
2750 RETIREE HEALTH CARE CRED	\$	1,561
006 WATERMAN	\$	410,070
1120 INST SALARIES & WAGES	\$	183,505
1140 TECHNICAL SAL & WAGES	\$	81,014
1620 SUPPLEMENTAL SAL & WAGES	\$	8,789
2100 FICA	\$	20,908
2210 VRS	\$	45,424
2300 HMP	\$	58,170
2400 GLI	\$	3,662
2500 DISABILITY INSURANCE	\$	2,645
2700 WORKERS COMPENSATION	\$	2,645
2750 RETIREE HEALTH CARE CRED	\$	3,307
007 KEISTER	\$	264,839
1120 INST SALARIES & WAGES	\$	177,162
1620 SUPPLEMENTAL SAL & WAGES	\$	9,217
2100 FICA	\$	14,258

2210 VRS	\$	30,976
2300 HMP	\$	24,930
2400 GLI	\$	2,497
2500 DISABILITY INSURANCE	\$	1,772
2700 WORKERS COMPENSATION	\$	1,772
2750 RETIREE HEALTH CARE CRED	\$	2,255
011 BLUESTONE	\$	449,231
1120 INST SALARIES & WAGES	\$	230,421
1140 TECHNICAL SAL & WAGES	\$	64,881
1620 SUPPLEMENTAL SAL & WAGES	\$	8,400
2100 FICA	\$	23,233
2210 VRS	\$	50,475
2300 HMP	\$	58,170
2400 GLI	\$	4,070
2500 DISABILITY INSURANCE	\$	2,953
2700 WORKERS COMPENSATION	\$	2,953
2750 RETIREE HEALTH CARE CRED	\$	3,675
014 STONE SPRING	\$	835,748
1120 INST SALARIES & WAGES	\$	426,082
1140 TECHNICAL SAL & WAGES	\$	132,550
1620 SUPPLEMENTAL SAL & WAGES	\$	6,378
2100 FICA	\$	43,223
2210 VRS	\$	93,905
2300 HMP	\$	108,030
2400 GLI	\$	7,571
2500 DISABILITY INSURANCE	\$	5,586
2700 WORKERS COMPENSATION	\$	5,586
2750 RETIREE HEALTH CARE CRED	\$	6,837
029 SMITHLAND ELEM	\$	553,460
1120 INST SALARIES & WAGES	\$	359,241
1140 TECHNICAL SAL & WAGES	\$	22,485
1620 SUPPLEMENTAL SAL & WAGES	\$	2,800
2100 FICA	\$	29,416
2210 VRS	\$	63,908
2300 HMP	\$	58,170
2400 GLI	\$	5,153
2500 DISABILITY INSURANCE	\$	3,817
2700 WORKERS COMPENSATION	\$	3,817
2750 RETIREE HEALTH CARE CRED	\$	4,653
030 SKYLINE	\$	539,703
1120 INST SALARIES & WAGES	\$	186,889
1140 TECHNICAL SAL & WAGES	\$	161,546
1620 SUPPLEMENTAL SAL & WAGES	\$	10,304
2100 FICA	\$	27,444
2210 VRS	\$	59,622
2300 HMP	\$	77,782
2400 GLI	\$	4,807
2500 DISABILITY INSURANCE	\$	3,484
2700 WORKERS COMPENSATION	\$	3,484

2750 RETIREE HEALTH CARE CRED	\$	4,341
5 Other	\$	28,771
004 SPOTSWOOD	\$	4,579
1620 SUPPLEMENTAL SAL & WAGES	\$	3,611
2100 FICA	\$	276
2210 VRS	\$	600
2400 GLI	\$	48
2750 RETIREE HEALTH CARE CRED	\$	44
006 WATERMAN	\$	5,566
1620 SUPPLEMENTAL SAL & WAGES	\$	4,389
2100 FICA	\$	336
2210 VRS	\$	729
2400 GLI	\$	59
2750 RETIREE HEALTH CARE CRED	\$	53
007 KEISTER	\$	4,786
1620 SUPPLEMENTAL SAL & WAGES	\$	3,774
2100 FICA	\$	289
2210 VRS	\$	627
2400 GLI	\$	51
2750 RETIREE HEALTH CARE CRED	\$	46
011 BLUESTONE	\$	3,961
1620 SUPPLEMENTAL SAL & WAGES	\$	3,123
2100 FICA	\$	239
2210 VRS	\$	519
2400 GLI	\$	42
2750 RETIREE HEALTH CARE CRED	\$	38
014 STONE SPRING	\$	2,969
1620 SUPPLEMENTAL SAL & WAGES	\$	2,341
2100 FICA	\$	179
2210 VRS	\$	389
2400 GLI	\$	31
2750 RETIREE HEALTH CARE CRED	\$	28
029 SMITHLAND ELEM	\$	6,910
1620 SUPPLEMENTAL SAL & WAGES	\$	5,449
2100 FICA	\$	417
2210 VRS	\$	906
2400 GLI	\$	73
2750 RETIREE HEALTH CARE CRED	\$	66
3 - Secondary	\$	17,530,980
1 Regular	\$	15,576,793
000 UNDEFINED	\$	24,321
1620 SUPPLEMENTAL SAL & WAGES	\$	19,178
2100 FICA	\$	1,467
2210 VRS	\$	3,187
2400 GLI	\$	257
2750 RETIREE HEALTH CARE CRED	\$	232
002 HARRISONBURG HIGH SCHOOL	\$	11,837,668
1120 INST SALARIES & WAGES	\$	7,818,217
1140 TECHNICAL SAL & WAGES	\$	146,785

1520 SUBSTITUTE SAL & WAGES	\$	146,799
1620 SUPPLEMENTAL SAL & WAGES	\$	276,935
2100 FICA	\$	632,099
2210 VRS	\$	1,373,267
2300 HMP	\$	1,073,403
2400 GLI	\$	110,721
2500 DISABILITY INSURANCE	\$	79,732
2700 WORKERS COMPENSATION	\$	79,732
2750 RETIREE HEALTH CARE CRED	\$	99,979
003 THOMAS HARRISON	\$	1,945,564
1120 INST SALARIES & WAGES	\$	1,231,140
1140 TECHNICAL SAL & WAGES	\$	34,619
1520 SUBSTITUTE SAL & WAGES	\$	81,864
1620 SUPPLEMENTAL SAL & WAGES	\$	41,665
2100 FICA	\$	100,543
2210 VRS	\$	218,435
2300 HMP	\$	178,333
2400 GLI	\$	17,611
2500 DISABILITY INSURANCE	\$	12,726
2700 WORKERS COMPENSATION	\$	12,726
2750 RETIREE HEALTH CARE CRED	\$	15,903
030 SKYLINE	\$	1,707,560
1120 INST SALARIES & WAGES	\$	1,057,410
1140 TECHNICAL SAL & WAGES	\$	42,262
1520 SUBSTITUTE SAL & WAGES	\$	82,864
1620 SUPPLEMENTAL SAL & WAGES	\$	36,015
2100 FICA	\$	87,405
2210 VRS	\$	189,892
2300 HMP	\$	160,466
2400 GLI	\$	15,310
2500 DISABILITY INSURANCE	\$	11,056
2700 WORKERS COMPENSATION	\$	11,056
2750 RETIREE HEALTH CARE CRED	\$	13,825
406 4-T PROGRAM	\$	61,680
1120 INST SALARIES & WAGES	\$	40,839
1620 SUPPLEMENTAL SAL & WAGES	\$	600
2100 FICA	\$	3,170
2210 VRS	\$	6,887
2300 HMP	\$	8,310
2400 GLI	\$	555
2500 DISABILITY INSURANCE	\$	408
2700 WORKERS COMPENSATION	\$	408
2750 RETIREE HEALTH CARE CRED	\$	501
2 Special Education	\$	1,532,830
002 HARRISONBURG HIGH SCHOOL	\$	1,074,906
1120 INST SALARIES & WAGES	\$	585,779
1140 TECHNICAL SAL & WAGES	\$	136,960
1620 SUPPLEMENTAL SAL & WAGES	\$	18,434
2100 FICA	\$	56,700

2210 VRS	\$	123,183
2300 HMP	\$	120,495
2400 GLI	\$	9,932
2500 DISABILITY INSURANCE	\$	7,227
2700 WORKERS COMPENSATION	\$	7,227
2750 RETIREE HEALTH CARE CRED	\$	8,968
003 THOMAS HARRISON	\$	164,209
1120 INST SALARIES & WAGES	\$	98,883
1140 TECHNICAL SAL & WAGES	\$	10,190
1620 SUPPLEMENTAL SAL & WAGES	\$	5,650
2100 FICA	\$	8,776
2210 VRS	\$	19,067
2300 HMP	\$	16,537
2400 GLI	\$	1,537
2500 DISABILITY INSURANCE	\$	1,091
2700 WORKERS COMPENSATION	\$	1,091
2750 RETIREE HEALTH CARE CRED	\$	1,388
030 SKYLINE	\$	293,715
1120 INST SALARIES & WAGES	\$	119,800
1140 TECHNICAL SAL & WAGES	\$	74,634
1620 SUPPLEMENTAL SAL & WAGES	\$	3,696
2100 FICA	\$	15,157
2210 VRS	\$	32,929
2300 HMP	\$	38,558
2400 GLI	\$	2,655
2500 DISABILITY INSURANCE	\$	1,944
2700 WORKERS COMPENSATION	\$	1,944
2750 RETIREE HEALTH CARE CRED	\$	2,397
5 Other	\$	421,357
000 UNDEFINED	\$	190
1620 SUPPLEMENTAL SAL & WAGES	\$	150
2100 FICA	\$	11
2210 VRS	\$	25
2400 GLI	\$	2
2750 RETIREE HEALTH CARE CRED	\$	2
002 HARRISONBURG HIGH SCHOOL	\$	284,196
1620 SUPPLEMENTAL SAL & WAGES	\$	262,901
2100 FICA	\$	6,074
2210 VRS	\$	13,196
2400 GLI	\$	1,064
2750 RETIREE HEALTH CARE CRED	\$	961
003 THOMAS HARRISON	\$	76,958
1620 SUPPLEMENTAL SAL & WAGES	\$	73,417
2100 FICA	\$	1,010
2210 VRS	\$	2,194
2400 GLI	\$	177
2750 RETIREE HEALTH CARE CRED	\$	160
030 SKYLINE	\$	60,013
1620 SUPPLEMENTAL SAL & WAGES	\$	56,415

2100 FICA	\$	1,026
2210 VRS	\$	2,230
2400 GLI	\$	180
2750 RETIREE HEALTH CARE CRED	\$	162
61210 GUIDANCE	\$	3,135,653
2 - Elementary	\$	1,652,515
1 Regular	\$	1,652,515
000 UNDEFINED	\$	22,087
1520 SUBSTITUTE SAL & WAGES	\$	17,500
1620 SUPPLEMENTAL SAL & WAGES	\$	3,617
2100 FICA	\$	277
2210 VRS	\$	601
2400 GLI	\$	48
2750 RETIREE HEALTH CARE CRED	\$	44
003 THOMAS HARRISON	\$	302,308
1120 INST SALARIES & WAGES	\$	185,599
1150 CLERICAL SAL & WAGES	\$	20,709
1620 SUPPLEMENTAL SAL & WAGES	\$	8,825
2100 FICA	\$	16,458
2210 VRS	\$	33,239
2300 HMP	\$	27,839
2400 GLI	\$	2,883
2500 DISABILITY INSURANCE	\$	2,063
2700 WORKERS COMPENSATION	\$	2,063
2750 RETIREE HEALTH CARE CRED	\$	2,630
004 SPOTSWOOD	\$	184,927
1120 INST SALARIES & WAGES	\$	127,896
1620 SUPPLEMENTAL SAL & WAGES	\$	2,800
2100 FICA	\$	9,998
2210 VRS	\$	21,722
2300 HMP	\$	16,620
2400 GLI	\$	1,751
2500 DISABILITY INSURANCE	\$	1,279
2700 WORKERS COMPENSATION	\$	1,279
2750 RETIREE HEALTH CARE CRED	\$	1,581
006 WATERMAN	\$	166,173
1120 INST SALARIES & WAGES	\$	110,582
1620 SUPPLEMENTAL SAL & WAGES	\$	5,600
2100 FICA	\$	8,888
2210 VRS	\$	19,309
2300 HMP	\$	16,620
2400 GLI	\$	1,557
2500 DISABILITY INSURANCE	\$	1,106
2700 WORKERS COMPENSATION	\$	1,106
2750 RETIREE HEALTH CARE CRED	\$	1,406
007 KEISTER	\$	170,782
1120 INST SALARIES & WAGES	\$	113,667
1620 SUPPLEMENTAL SAL & WAGES	\$	6,100
2100 FICA	\$	9,162

2210 VRS	\$	19,905
2300 HMP	\$	16,620
2400 GLI	\$	1,605
2500 DISABILITY INSURANCE	\$	1,137
2700 WORKERS COMPENSATION	\$	1,137
2750 RETIREE HEALTH CARE CRED	\$	1,449
011 BLUESTONE	\$	189,219
1120 INST SALARIES & WAGES	\$	127,389
1620 SUPPLEMENTAL SAL & WAGES	\$	6,700
2100 FICA	\$	10,258
2210 VRS	\$	22,286
2300 HMP	\$	16,620
2400 GLI	\$	1,797
2500 DISABILITY INSURANCE	\$	1,274
2700 WORKERS COMPENSATION	\$	1,274
2750 RETIREE HEALTH CARE CRED	\$	1,622
014 STONE SPRING	\$	214,066
1120 INST SALARIES & WAGES	\$	145,139
1620 SUPPLEMENTAL SAL & WAGES	\$	4,986
2100 FICA	\$	11,485
2210 VRS	\$	24,951
2300 HMP	\$	20,775
2400 GLI	\$	2,012
2500 DISABILITY INSURANCE	\$	1,451
2700 WORKERS COMPENSATION	\$	1,451
2750 RETIREE HEALTH CARE CRED	\$	1,817
029 SMITHLAND ELEM	\$	157,800
1120 INST SALARIES & WAGES	\$	107,947
1620 SUPPLEMENTAL SAL & WAGES	\$	4,950
2100 FICA	\$	8,637
2210 VRS	\$	18,764
2300 HMP	\$	12,465
2400 GLI	\$	1,513
2500 DISABILITY INSURANCE	\$	1,079
2700 WORKERS COMPENSATION	\$	1,079
2750 RETIREE HEALTH CARE CRED	\$	1,366
030 SKYLINE	\$	245,154
1120 INST SALARIES & WAGES	\$	142,725
1150 CLERICAL SAL & WAGES	\$	25,846
1620 SUPPLEMENTAL SAL & WAGES	\$	6,968
2100 FICA	\$	13,429
2210 VRS	\$	26,034
2300 HMP	\$	22,271
2400 GLI	\$	2,352
2500 DISABILITY INSURANCE	\$	1,686
2700 WORKERS COMPENSATION	\$	1,686
2750 RETIREE HEALTH CARE CRED	\$	2,158
3 - Secondary	\$	1,483,138
1 Regular	\$	1,483,138

000 UNDEFINED	\$	21,700
1520 SUBSTITUTE SAL & WAGES	\$	21,700
002 HARRISONBURG HIGH SCHOOL	\$	1,143,218
1120 INST SALARIES & WAGES	\$	542,909
1150 CLERICAL SAL & WAGES	\$	248,365
1620 SUPPLEMENTAL SAL & WAGES	\$	29,500
2100 FICA	\$	62,789
2210 VRS	\$	106,236
2300 HMP	\$	116,340
2400 GLI	\$	10,998
2500 DISABILITY INSURANCE	\$	7,913
2700 WORKERS COMPENSATION	\$	7,913
2750 RETIREE HEALTH CARE CRED	\$	10,254
003 THOMAS HARRISON	\$	148,533
1120 INST SALARIES & WAGES	\$	91,415
1150 CLERICAL SAL & WAGES	\$	10,200
1620 SUPPLEMENTAL SAL & WAGES	\$	4,059
2100 FICA	\$	8,084
2210 VRS	\$	16,324
2300 HMP	\$	13,712
2400 GLI	\$	1,416
2500 DISABILITY INSURANCE	\$	1,016
2700 WORKERS COMPENSATION	\$	1,016
2750 RETIREE HEALTH CARE CRED	\$	1,292
030 SKYLINE	\$	120,747
1120 INST SALARIES & WAGES	\$	70,297
1150 CLERICAL SAL & WAGES	\$	12,730
1620 SUPPLEMENTAL SAL & WAGES	\$	3,432
2100 FICA	\$	6,614
2210 VRS	\$	12,823
2300 HMP	\$	10,969
2400 GLI	\$	1,159
2500 DISABILITY INSURANCE	\$	830
2700 WORKERS COMPENSATION	\$	830
2750 RETIREE HEALTH CARE CRED	\$	1,063
040 Rocktown High School	\$	48,939
1120 INST SALARIES & WAGES	\$	34,765
2100 FICA	\$	2,660
2210 VRS	\$	5,778
2300 HMP	\$	4,155
2400 GLI	\$	466
2500 DISABILITY INSURANCE	\$	348
2700 WORKERS COMPENSATION	\$	348
2750 RETIREE HEALTH CARE CRED	\$	421
61220 SOCIAL WORKER	\$	534,164
2 - Elementary	\$	530,613
1 Regular	\$	530,613
000 UNDEFINED	\$	530,613
1120 INST SALARIES & WAGES	\$	368,623

1620 SUPPLEMENTAL SAL & WAGES	\$	11,200
2100 FICA	\$	29,056
2210 VRS	\$	63,127
2300 HMP	\$	41,550
2400 GLI	\$	5,090
2500 DISABILITY INSURANCE	\$	3,686
2700 WORKERS COMPENSATION	\$	3,686
2750 RETIREE HEALTH CARE CRED	\$	4,596
3 - Secondary	\$	3,551
1 Regular	\$	3,551
000 UNDEFINED	\$	3,551
1620 SUPPLEMENTAL SAL & WAGES	\$	2,800
2100 FICA	\$	214
2210 VRS	\$	465
2400 GLI	\$	38
2750 RETIREE HEALTH CARE CRED	\$	34
61310 IMPROVEMENT OF INST	\$	4,297,380
2 - Elementary	\$	2,712,072
1 Regular	\$	2,249,888
000 UNDEFINED	\$	2,249,888
1110 ADMIN SALARIES	\$	803,607
1120 INST SALARIES & WAGES	\$	147,450
1150 CLERICAL SAL & WAGES	\$	243,916
1520 SUBSTITUTE SAL & WAGES	\$	14,234
1620 SUPPLEMENTAL SAL & WAGES	\$	24,670
2100 FICA	\$	93,303
2210 VRS	\$	173,069
2300 HMP	\$	527,554
2400 GLI	\$	16,343
2500 DISABILITY INSURANCE	\$	11,834
2700 WORKERS COMPENSATION	\$	11,834
2750 RETIREE HEALTH CARE CRED	\$	15,075
2800 OTHER BENEFITS	\$	167,000
2 Special Education	\$	262,685
000 UNDEFINED	\$	262,685
1110 ADMIN SALARIES	\$	52,377
1120 INST SALARIES & WAGES	\$	60,322
1130 OTHER PROF SAL & WAGES	\$	20,638
1150 CLERICAL SAL & WAGES	\$	52,544
1620 SUPPLEMENTAL SAL & WAGES	\$	300
2100 FICA	\$	14,243
2210 VRS	\$	24,559
2300 HMP	\$	29,168
2400 GLI	\$	2,495
2500 DISABILITY INSURANCE	\$	1,859
2700 WORKERS COMPENSATION	\$	1,859
2750 RETIREE HEALTH CARE CRED	\$	2,321
3 Vocational	\$	71,177
000 UNDEFINED	\$	71,177

1110 ADMIN SALARIES	\$	50,931
2100 FICA	\$	3,896
2210 VRS	\$	8,465
2300 HMP	\$	5,568
2400 GLI	\$	682
2500 DISABILITY INSURANCE	\$	509
2700 WORKERS COMPENSATION	\$	509
2750 RETIREE HEALTH CARE CRED	\$	616
5 Other	\$	128,322
000 UNDEFINED	\$	128,322
2800 OTHER BENEFITS	\$	128,322
3 - Secondary	\$	1,585,308
1 Regular	\$	1,444,433
000 UNDEFINED	\$	1,444,433
1110 ADMIN SALARIES	\$	602,080
1120 INST SALARIES & WAGES	\$	119,339
1150 CLERICAL SAL & WAGES	\$	167,509
1520 SUBSTITUTE SAL & WAGES	\$	14,910
1620 SUPPLEMENTAL SAL & WAGES	\$	9,180
2100 FICA	\$	68,705
2210 VRS	\$	128,913
2300 HMP	\$	95,897
2400 GLI	\$	12,035
2500 DISABILITY INSURANCE	\$	8,889
2700 WORKERS COMPENSATION	\$	8,889
2750 RETIREE HEALTH CARE CRED	\$	11,085
2800 OTHER BENEFITS	\$	197,000
2 Special Education	\$	105,818
000 UNDEFINED	\$	105,818
1110 ADMIN SALARIES	\$	52,377
1150 CLERICAL SAL & WAGES	\$	25,461
1620 SUPPLEMENTAL SAL & WAGES	\$	300
2100 FICA	\$	5,978
2210 VRS	\$	9,893
2300 HMP	\$	8,227
2400 GLI	\$	1,047
2500 DISABILITY INSURANCE	\$	778
2700 WORKERS COMPENSATION	\$	778
2750 RETIREE HEALTH CARE CRED	\$	979
3 Vocational	\$	35,057
000 UNDEFINED	\$	35,057
1110 ADMIN SALARIES	\$	25,085
2100 FICA	\$	1,919
2210 VRS	\$	4,169
2300 HMP	\$	2,742
2400 GLI	\$	336
2500 DISABILITY INSURANCE	\$	251
2700 WORKERS COMPENSATION	\$	251
2750 RETIREE HEALTH CARE CRED	\$	304

61320 MEDIA SERVICES	\$	1,352,621
2 - Elementary	\$	953,221
1 Regular	\$	953,221
000 UNDEFINED	\$	16,070
1520 SUBSTITUTE SAL & WAGES	\$	16,070
003 THOMAS HARRISON	\$	109,393
1122 LIBRARIAN SAL & WAGES	\$	51,176
1140 TECHNICAL SAL & WAGES	\$	23,252
1620 SUPPLEMENTAL SAL & WAGES	\$	1,876
2100 FICA	\$	5,837
2210 VRS	\$	12,682
2300 HMP	\$	11,135
2400 GLI	\$	1,022
2500 DISABILITY INSURANCE	\$	744
2700 WORKERS COMPENSATION	\$	744
2750 RETIREE HEALTH CARE CRED	\$	923
004 SPOTSWOOD	\$	140,380
1122 LIBRARIAN SAL & WAGES	\$	67,695
1140 TECHNICAL SAL & WAGES	\$	22,864
1620 SUPPLEMENTAL SAL & WAGES	\$	5,600
2100 FICA	\$	7,356
2210 VRS	\$	15,982
2300 HMP	\$	16,620
2400 GLI	\$	1,289
2500 DISABILITY INSURANCE	\$	906
2700 WORKERS COMPENSATION	\$	906
2750 RETIREE HEALTH CARE CRED	\$	1,164
006 WATERMAN	\$	146,887
1122 LIBRARIAN SAL & WAGES	\$	69,961
1140 TECHNICAL SAL & WAGES	\$	28,405
1620 SUPPLEMENTAL SAL & WAGES	\$	2,800
2100 FICA	\$	7,739
2210 VRS	\$	16,814
2300 HMP	\$	16,620
2400 GLI	\$	1,356
2500 DISABILITY INSURANCE	\$	984
2700 WORKERS COMPENSATION	\$	984
2750 RETIREE HEALTH CARE CRED	\$	1,224
007 KEISTER	\$	99,429
1122 LIBRARIAN SAL & WAGES	\$	70,733
2100 FICA	\$	5,411
2210 VRS	\$	11,756
2300 HMP	\$	8,310
2400 GLI	\$	948
2500 DISABILITY INSURANCE	\$	707
2700 WORKERS COMPENSATION	\$	707
2750 RETIREE HEALTH CARE CRED	\$	856
011 BLUESTONE	\$	131,170
1122 LIBRARIAN SAL & WAGES	\$	58,693

1140 TECHNICAL SAL & WAGES	\$	27,473
1620 SUPPLEMENTAL SAL & WAGES	\$	2,800
2100 FICA	\$	6,806
2210 VRS	\$	14,786
2300 HMP	\$	16,620
2400 GLI	\$	1,192
2500 DISABILITY INSURANCE	\$	862
2700 WORKERS COMPENSATION	\$	862
2750 RETIREE HEALTH CARE CRED	\$	1,076
014 STONE SPRING	\$	94,409
1122 LIBRARIAN SAL & WAGES	\$	64,080
1620 SUPPLEMENTAL SAL & WAGES	\$	2,800
2100 FICA	\$	5,116
2210 VRS	\$	11,115
2300 HMP	\$	8,310
2400 GLI	\$	896
2500 DISABILITY INSURANCE	\$	641
2700 WORKERS COMPENSATION	\$	641
2750 RETIREE HEALTH CARE CRED	\$	809
029 SMITHLAND ELEM	\$	144,445
1122 LIBRARIAN SAL & WAGES	\$	74,724
1140 TECHNICAL SAL & WAGES	\$	21,747
1620 SUPPLEMENTAL SAL & WAGES	\$	2,800
2100 FICA	\$	7,594
2210 VRS	\$	16,499
2300 HMP	\$	16,620
2400 GLI	\$	1,330
2500 DISABILITY INSURANCE	\$	965
2700 WORKERS COMPENSATION	\$	965
2750 RETIREE HEALTH CARE CRED	\$	1,201
030 SKYLINE	\$	71,040
1122 LIBRARIAN SAL & WAGES	\$	48,978
1620 SUPPLEMENTAL SAL & WAGES	\$	1,876
2100 FICA	\$	3,890
2210 VRS	\$	8,452
2300 HMP	\$	5,568
2400 GLI	\$	681
2500 DISABILITY INSURANCE	\$	490
2700 WORKERS COMPENSATION	\$	490
2750 RETIREE HEALTH CARE CRED	\$	615
3 - Secondary	\$	399,400
1 Regular	\$	399,400
000 UNDEFINED	\$	27,150
1520 SUBSTITUTE SAL & WAGES	\$	27,150
002 HARRISONBURG HIGH SCHOOL	\$	283,380
1122 LIBRARIAN SAL & WAGES	\$	156,774
1150 CLERICAL SAL & WAGES	\$	42,288
1620 SUPPLEMENTAL SAL & WAGES	\$	5,600
2100 FICA	\$	15,657

2210 VRS	\$	28,877
2300 HMP	\$	24,930
2400 GLI	\$	2,742
2500 DISABILITY INSURANCE	\$	1,991
2700 WORKERS COMPENSATION	\$	1,991
2750 RETIREE HEALTH CARE CRED	\$	2,531
003 THOMAS HARRISON	\$	53,880
1122 LIBRARIAN SAL & WAGES	\$	25,206
1140 TECHNICAL SAL & WAGES	\$	11,452
1620 SUPPLEMENTAL SAL & WAGES	\$	924
2100 FICA	\$	2,875
2210 VRS	\$	6,246
2300 HMP	\$	5,485
2400 GLI	\$	504
2500 DISABILITY INSURANCE	\$	367
2700 WORKERS COMPENSATION	\$	367
2750 RETIREE HEALTH CARE CRED	\$	455
030 SKYLINE	\$	34,990
1122 LIBRARIAN SAL & WAGES	\$	24,123
1620 SUPPLEMENTAL SAL & WAGES	\$	924
2100 FICA	\$	1,916
2210 VRS	\$	4,163
2300 HMP	\$	2,742
2400 GLI	\$	336
2500 DISABILITY INSURANCE	\$	241
2700 WORKERS COMPENSATION	\$	241
2750 RETIREE HEALTH CARE CRED	\$	303
61410 OFFICE OF THE PRINCIPAL	\$	5,191,848
2 - Elementary	\$	3,163,872
1 Regular	\$	3,163,872
000 UNDEFINED	\$	1,679
1150 CLERICAL SAL & WAGES	\$	1,324
2100 FICA	\$	101
2210 VRS	\$	220
2400 GLI	\$	18
2750 RETIREE HEALTH CARE CRED	\$	16
003 THOMAS HARRISON	\$	378,475
1126 PRINCIPAL SAL & WAGES	\$	87,687
1127 ASST PRINCIPAL SAL & WAG	\$	122,984
1150 CLERICAL SAL & WAGES	\$	67,852
2100 FICA	\$	21,307
2210 VRS	\$	38,046
2300 HMP	\$	27,839
2400 GLI	\$	3,732
2500 DISABILITY INSURANCE	\$	2,785
2700 WORKERS COMPENSATION	\$	2,785
2750 RETIREE HEALTH CARE CRED	\$	3,458
004 SPOTSWOOD	\$	333,319
1127 ASST PRINCIPAL SAL & WAG	\$	163,750

1150 CLERICAL SAL & WAGES	\$	70,723
1620 SUPPLEMENTAL SAL & WAGES	\$	5,150
2100 FICA	\$	18,331
2210 VRS	\$	31,233
2300 HMP	\$	33,240
2400 GLI	\$	3,211
2500 DISABILITY INSURANCE	\$	2,345
2700 WORKERS COMPENSATION	\$	2,345
2750 RETIREE HEALTH CARE CRED	\$	2,991
006 WATERMAN	\$	407,968
1126 PRINCIPAL SAL & WAGES	\$	106,388
1127 ASST PRINCIPAL SAL & WAG	\$	97,897
1150 CLERICAL SAL & WAGES	\$	87,269
1620 SUPPLEMENTAL SAL & WAGES	\$	7,600
2100 FICA	\$	22,885
2210 VRS	\$	39,116
2300 HMP	\$	33,240
2400 GLI	\$	4,009
2500 DISABILITY INSURANCE	\$	2,916
2700 WORKERS COMPENSATION	\$	2,916
2750 RETIREE HEALTH CARE CRED	\$	3,733
007 KEISTER	\$	369,446
1126 PRINCIPAL SAL & WAGES	\$	106,388
1127 ASST PRINCIPAL SAL & WAG	\$	90,354
1150 CLERICAL SAL & WAGES	\$	68,035
1620 SUPPLEMENTAL SAL & WAGES	\$	2,600
2100 FICA	\$	20,454
2210 VRS	\$	36,172
2300 HMP	\$	33,240
2400 GLI	\$	3,583
2500 DISABILITY INSURANCE	\$	2,648
2700 WORKERS COMPENSATION	\$	2,648
2750 RETIREE HEALTH CARE CRED	\$	3,324
011 BLUESTONE	\$	421,591
1126 PRINCIPAL SAL & WAGES	\$	106,388
1127 ASST PRINCIPAL SAL & WAG	\$	86,308
1150 CLERICAL SAL & WAGES	\$	110,028
1620 SUPPLEMENTAL SAL & WAGES	\$	2,600
2100 FICA	\$	23,357
2210 VRS	\$	37,377
2300 HMP	\$	41,550
2400 GLI	\$	4,091
2500 DISABILITY INSURANCE	\$	3,027
2700 WORKERS COMPENSATION	\$	3,027
2750 RETIREE HEALTH CARE CRED	\$	3,837
014 STONE SPRING	\$	369,782
1126 PRINCIPAL SAL & WAGES	\$	108,853
1127 ASST PRINCIPAL SAL & WAG	\$	86,308
1150 CLERICAL SAL & WAGES	\$	70,066

1620 SUPPLEMENTAL SAL & WAGES	\$	2,600
2100 FICA	\$	20,489
2210 VRS	\$	36,000
2300 HMP	\$	33,240
2400 GLI	\$	3,589
2500 DISABILITY INSURANCE	\$	2,652
2700 WORKERS COMPENSATION	\$	2,652
2750 RETIREE HEALTH CARE CRED	\$	3,332
029 SMITHLAND ELEM	\$	446,880
1126 PRINCIPAL SAL & WAGES	\$	108,853
1127 ASST PRINCIPAL SAL & WAG	\$	90,354
1150 CLERICAL SAL & WAGES	\$	122,326
1620 SUPPLEMENTAL SAL & WAGES	\$	4,600
2100 FICA	\$	24,949
2210 VRS	\$	39,341
2300 HMP	\$	41,550
2400 GLI	\$	4,370
2500 DISABILITY INSURANCE	\$	3,215
2700 WORKERS COMPENSATION	\$	3,215
2750 RETIREE HEALTH CARE CRED	\$	4,105
030 SKYLINE	\$	434,730
1126 PRINCIPAL SAL & WAGES	\$	78,198
1127 ASST PRINCIPAL SAL & WAG	\$	128,212
1150 CLERICAL SAL & WAGES	\$	115,948
2100 FICA	\$	24,660
2210 VRS	\$	39,488
2300 HMP	\$	33,406
2400 GLI	\$	4,320
2500 DISABILITY INSURANCE	\$	3,224
2700 WORKERS COMPENSATION	\$	3,224
2750 RETIREE HEALTH CARE CRED	\$	4,051
3 - Secondary	\$	2,027,977
1 Regular	\$	2,027,977
000 UNDEFINED	\$	1,588
1150 CLERICAL SAL & WAGES	\$	652
1620 SUPPLEMENTAL SAL & WAGES	\$	600
2100 FICA	\$	96
2210 VRS	\$	208
2400 GLI	\$	17
2750 RETIREE HEALTH CARE CRED	\$	15
002 HARRISONBURG HIGH SCHOOL	\$	1,409,590
1126 PRINCIPAL SAL & WAGES	\$	148,597
1127 ASST PRINCIPAL SAL & WAG	\$	603,885
1150 CLERICAL SAL & WAGES	\$	265,754
1620 SUPPLEMENTAL SAL & WAGES	\$	17,200
2100 FICA	\$	79,211
2210 VRS	\$	139,800
2300 HMP	\$	108,030
2400 GLI	\$	13,875

2500 DISABILITY INSURANCE	\$	10,182
2700 WORKERS COMPENSATION	\$	10,182
2750 RETIREE HEALTH CARE CRED	\$	12,874
003 THOMAS HARRISON	\$	186,413
1126 PRINCIPAL SAL & WAGES	\$	43,189
1127 ASST PRINCIPAL SAL & WAG	\$	60,574
1150 CLERICAL SAL & WAGES	\$	33,419
2100 FICA	\$	10,494
2210 VRS	\$	18,739
2300 HMP	\$	13,712
2400 GLI	\$	1,838
2500 DISABILITY INSURANCE	\$	1,372
2700 WORKERS COMPENSATION	\$	1,372
2750 RETIREE HEALTH CARE CRED	\$	1,703
030 SKYLINE	\$	214,121
1126 PRINCIPAL SAL & WAGES	\$	38,515
1127 ASST PRINCIPAL SAL & WAG	\$	63,149
1150 CLERICAL SAL & WAGES	\$	57,109
2100 FICA	\$	12,146
2210 VRS	\$	19,449
2300 HMP	\$	16,454
2400 GLI	\$	2,128
2500 DISABILITY INSURANCE	\$	1,588
2700 WORKERS COMPENSATION	\$	1,588
2750 RETIREE HEALTH CARE CRED	\$	1,995
040 Rocktown High School	\$	216,265
1126 PRINCIPAL SAL & WAGES	\$	107,374
1150 CLERICAL SAL & WAGES	\$	52,504
2100 FICA	\$	12,231
2210 VRS	\$	20,193
2300 HMP	\$	16,620
2400 GLI	\$	2,142
2500 DISABILITY INSURANCE	\$	1,599
2700 WORKERS COMPENSATION	\$	1,599
2750 RETIREE HEALTH CARE CRED	\$	2,003
62 - ADMIN / ATTEND / HEALTH	\$	5,464,733
62100 Administration	\$	261,672
2 - Elementary	\$	146,924
2 Special Education	\$	146,924
000 UNDEFINED	\$	146,924
1110 ADMIN SALARIES	\$	82,626
1520 SUBSTITUTE SAL & WAGES	\$	32,175
2100 FICA	\$	6,321
2210 VRS	\$	13,732
2300 HMP	\$	8,310
2400 GLI	\$	1,107
2500 DISABILITY INSURANCE	\$	826
2700 WORKERS COMPENSATION	\$	826
2750 RETIREE HEALTH CARE CRED	\$	1,000

3 - Secondary	\$	114,749
2 Special Education	\$	114,749
000 UNDEFINED	\$	114,749
1110 ADMIN SALARIES	\$	82,626
2100 FICA	\$	6,321
2210 VRS	\$	13,732
2300 HMP	\$	8,310
2400 GLI	\$	1,107
2500 DISABILITY INSURANCE	\$	826
2700 WORKERS COMPENSATION	\$	826
2750 RETIREE HEALTH CARE CRED	\$	1,000
62110 BOARD SERVICES	\$	36,680
9 - District Wide	\$	36,680
0 Undistributed	\$	36,680
000 UNDEFINED	\$	36,680
1111 BOARD SALARIES	\$	30,000
1150 CLERICAL SAL & WAGES	\$	5,292
2100 FICA	\$	405
2210 VRS	\$	237
2300 HMP	\$	499
2400 GLI	\$	71
2500 DISABILITY INSURANCE	\$	53
2700 WORKERS COMPENSATION	\$	53
2750 RETIREE HEALTH CARE CRED	\$	71
62120 EXECUTIVE ADM SERVICES	\$	653,866
9 - District Wide	\$	653,866
0 Undistributed	\$	653,866
000 UNDEFINED	\$	653,866
1112 SUPT SALARY	\$	240,021
1113 ASST SUPT SALARY	\$	110,563
1150 CLERICAL SAL & WAGES	\$	126,990
1620 SUPPLEMENTAL SAL & WAGES	\$	16,700
2100 FICA	\$	37,812
2210 VRS	\$	66,719
2300 HMP	\$	32,741
2400 GLI	\$	6,623
2500 DISABILITY INSURANCE	\$	4,776
2700 WORKERS COMPENSATION	\$	4,776
2750 RETIREE HEALTH CARE CRED	\$	6,146
62140 PERSONNEL SERVICES	\$	867,693
9 - District Wide	\$	867,693
0 Undistributed	\$	867,693
000 UNDEFINED	\$	867,693
1110 ADMIN SALARIES	\$	314,805
1130 OTHER PROF SAL & WAGES	\$	158,377
1150 CLERICAL SAL & WAGES	\$	153,685
1520 SUBSTITUTE SAL & WAGES	\$	10,000
1620 SUPPLEMENTAL SAL & WAGES	\$	1,700
2100 FICA	\$	48,085

2210 VRS	\$	85,795
2300 HMP	\$	66,480
2400 GLI	\$	8,423
2500 DISABILITY INSURANCE	\$	6,269
2700 WORKERS COMPENSATION	\$	6,269
2750 RETIREE HEALTH CARE CRED	\$	7,805
62160 FISCAL SERVICES	\$	438,291
9 - District Wide	\$	438,291
0 Undistributed	\$	438,291
000 UNDEFINED	\$	438,291
1110 ADMIN SALARIES	\$	161,163
1150 CLERICAL SAL & WAGES	\$	164,602
1620 SUPPLEMENTAL SAL & WAGES	\$	2,000
2100 FICA	\$	25,074
2210 VRS	\$	37,154
2300 HMP	\$	33,240
2400 GLI	\$	4,392
2500 DISABILITY INSURANCE	\$	3,258
2700 WORKERS COMPENSATION	\$	3,258
2750 RETIREE HEALTH CARE CRED	\$	4,151
62170 PURCHASING SERVICES	\$	202,575
9 - District Wide	\$	202,575
0 Undistributed	\$	202,575
000 UNDEFINED	\$	202,575
1150 CLERICAL SAL & WAGES	\$	155,651
2100 FICA	\$	11,907
2210 VRS	\$	6,958
2300 HMP	\$	20,775
2400 GLI	\$	2,086
2500 DISABILITY INSURANCE	\$	1,557
2700 WORKERS COMPENSATION	\$	1,557
2750 RETIREE HEALTH CARE CRED	\$	2,086
62220 HEALTH SERVICES	\$	1,010,162
9 - District Wide	\$	1,010,162
0 Undistributed	\$	1,010,162
000 UNDEFINED	\$	1,010,162
1131 SCHOOL NURSE SAL & WAGES	\$	721,375
1620 SUPPLEMENTAL SAL & WAGES	\$	2,800
2100 FICA	\$	53,869
2210 VRS	\$	117,034
2300 HMP	\$	83,100
2400 GLI	\$	9,436
2500 DISABILITY INSURANCE	\$	7,014
2700 WORKERS COMPENSATION	\$	7,014
2750 RETIREE HEALTH CARE CRED	\$	8,521
62230 PSYCHOLOGICAL SVCS	\$	1,278,745
9 - District Wide	\$	1,278,745
0 Undistributed	\$	1,278,745
000 UNDEFINED	\$	1,278,745

1110 ADMIN SALARIES	\$	107,722
1130 OTHER PROF SAL & WAGES	\$	667,288
1150 CLERICAL SAL & WAGES	\$	136,670
1620 SUPPLEMENTAL SAL & WAGES	\$	26,409
2100 FICA	\$	71,764
2210 VRS	\$	139,305
2300 HMP	\$	87,255
2400 GLI	\$	12,570
2500 DISABILITY INSURANCE	\$	9,117
2700 WORKERS COMPENSATION	\$	9,117
2750 RETIREE HEALTH CARE CRED	\$	11,529
62240 SPEECH/AUDIOLOGY SVCS	\$	715,048
2 - Elementary	\$	58,631
1 Regular	\$	58,631
000 UNDEFINED	\$	58,631
1120 INST SALARIES & WAGES	\$	39,345
1620 SUPPLEMENTAL SAL & WAGES	\$	1,876
2100 FICA	\$	3,153
2210 VRS	\$	6,851
2300 HMP	\$	5,568
2400 GLI	\$	552
2500 DISABILITY INSURANCE	\$	393
2700 WORKERS COMPENSATION	\$	393
2750 RETIREE HEALTH CARE CRED	\$	499
3 - Secondary	\$	28,878
1 Regular	\$	28,878
000 UNDEFINED	\$	28,878
1120 INST SALARIES & WAGES	\$	19,379
1620 SUPPLEMENTAL SAL & WAGES	\$	924
2100 FICA	\$	1,553
2210 VRS	\$	3,374
2300 HMP	\$	2,742
2400 GLI	\$	272
2500 DISABILITY INSURANCE	\$	194
2700 WORKERS COMPENSATION	\$	194
2750 RETIREE HEALTH CARE CRED	\$	246
9 - District Wide	\$	627,539
0 Undistributed	\$	627,539
000 UNDEFINED	\$	627,539
1130 OTHER PROF SAL & WAGES	\$	414,489
1620 SUPPLEMENTAL SAL & WAGES	\$	21,380
2100 FICA	\$	33,344
2210 VRS	\$	72,441
2300 HMP	\$	66,480
2400 GLI	\$	5,841
2500 DISABILITY INSURANCE	\$	4,145
2700 WORKERS COMPENSATION	\$	4,145
2750 RETIREE HEALTH CARE CRED	\$	5,274
64 - OPERATION & MAINTENANCE	\$	542,189

64100 MANAGEMENT & DIRECTION	\$	514,027
9 - District Wide	\$	514,027
0 Undistributed	\$	514,027
000 UNDEFINED	\$	514,027
1110 ADMIN SALARIES	\$	377,902
1620 SUPPLEMENTAL SAL & WAGES	\$	1,800
2100 FICA	\$	29,047
2210 VRS	\$	63,107
2300 HMP	\$	24,930
2400 GLI	\$	5,088
2500 DISABILITY INSURANCE	\$	3,779
2700 WORKERS COMPENSATION	\$	3,779
2750 RETIREE HEALTH CARE CRED	\$	4,594
64200 BUILDING SERVICES	\$	28,162
9 - District Wide	\$	28,162
1 Regular	\$	28,162
000 UNDEFINED	\$	28,162
1520 SUBSTITUTE SAL & WAGES	\$	28,162
68 - TECHNOLOGY	\$	328,674
68100 TECH - CLASSROOM INST	\$	32,500
9 - District Wide	\$	32,500
0 Undistributed	\$	32,500
000 UNDEFINED	\$	32,500
1520 SUBSTITUTE SAL & WAGES	\$	32,500
68200 TECH - INST SUPPORT	\$	296,174
9 - District Wide	\$	296,174
0 Undistributed	\$	296,174
000 UNDEFINED	\$	296,174
1141 TECH SUPPORT SAL & WAGES	\$	185,078
1620 SUPPLEMENTAL SAL & WAGES	\$	6,227
2100 FICA	\$	14,635
2210 VRS	\$	31,795
2300 HMP	\$	49,860
2400 GLI	\$	2,563
2500 DISABILITY INSURANCE	\$	1,851
2700 WORKERS COMPENSATION	\$	1,851
2750 RETIREE HEALTH CARE CRED	\$	2,315

01 : DIVISIONAL		\$ 3,844,684
62 - ADMIN / ATTEND / HEALTH	\$	401,043
62110 BOARD SERVICES	\$	122,240
9 - District Wide	\$	122,240
0 Undistributed	\$	122,240
000 UNDEFINED	\$	122,240
3001 PURCHASED SVC	\$	50,000
5500 TRAVEL	\$	9,000
5800 MISCELLANEOUS	\$	58,740
6001 MAT/SUPPLIES	\$	4,500
62120 EXECUTIVE ADM SERVICES	\$	275,436
9 - District Wide	\$	275,436
0 Undistributed	\$	275,436
000 UNDEFINED	\$	138,214
3001 PURCHASED SVC	\$	88,999
5500 TRAVEL	\$	11,500
5800 MISCELLANEOUS	\$	24,315
6001 MAT/SUPPLIES	\$	11,400
8200 CAP OUT-ADD	\$	2,000
112 SUPT PROJECTS	\$	137,222
3001 PURCHASED SVC	\$	137,222
62180 REPROGRAPHICS	\$	3,367
9 - District Wide	\$	3,367
0 Undistributed	\$	3,367
000 UNDEFINED	\$	3,367
6001 MAT/SUPPLIES	\$	3,367
63 - PUPIL TRANSPORTATION	\$	872
63200 VEHICLE OPERATION SVCS	\$	872
9 - District Wide	\$	872
0 Undistributed	\$	872
000 UNDEFINED	\$	872
5500 TRAVEL	\$	872
64 - OPERATION & MAINTENANCE	\$	200,290
64100 MANAGEMENT & DIRECTION	\$	110,897
9 - District Wide	\$	110,897
0 Undistributed	\$	110,897
000 UNDEFINED	\$	110,897
5201 POSTAGE	\$	14,000
5203 TELEPHONE	\$	12,530
5304 OTHER PROPERTY INSURANCE	\$	52,867
5307 PUBLIC OFFICE LIAB INS	\$	2,000
5308 GENERAL LIABILITY INS	\$	29,500
64200 BUILDING SERVICES	\$	67,336
9 - District Wide	\$	67,336
0 Undistributed	\$	67,336
000 UNDEFINED	\$	67,336
5301 BOILER INSURANCE	\$	3,000
5302 FIRE INSURANCE	\$	64,336
64400 EQUIPMENT SERVICES	\$	2,057

9 - District Wide	\$	2,057
0 Undistributed	\$	2,057
000 UNDEFINED	\$	2,057
5400 LEASES AND RENTALS	\$	2,057
64500 NON PUPIL VEHICLE SVCS	\$	20,000
9 - District Wide	\$	20,000
0 Undistributed	\$	20,000
000 UNDEFINED	\$	20,000
5309 VEHICLE INSURANCE	\$	20,000
66 - FACILITIES	\$	3,000,000
66500 Building Acquisition & Construction	\$	3,000,000
9 - District Wide	\$	3,000,000
0 Undistributed	\$	3,000,000
000 UNDEFINED	\$	3,000,000
8200 CAP OUT-ADD	\$	3,000,000
67 - DEBT SERVICE & TRANSFER	\$	234,679
67100 LEASE AGREEMENTS	\$	234,679
9 - District Wide	\$	234,679
0 Undistributed	\$	234,679
000 UNDEFINED	\$	234,679
9100 PRINCIPAL AMOUNT	\$	197,946
9200 INTEREST AMOUNT	\$	36,733
68 - TECHNOLOGY	\$	7,800
68100 TECH - CLASSROOM INST	\$	7,800
9 - District Wide	\$	7,800
0 Undistributed	\$	7,800
000 UNDEFINED	\$	7,800
8210 HARDWARE-ADD	\$	7,800

02 : HARRISONBURG HIGH SCHOOL	\$	688,620
61 - INSTRUCTION	\$	512,198
61100 CLASSROOM INSTRUCTION	\$	421,423
3 - Secondary	\$	421,423
1 Regular	\$	421,423
203 ADMINISTRATION	\$	72,245
5500 TRAVEL	\$	28,810
6001 MAT/SUPPLIES	\$	43,435
212 ART	\$	27,174
3001 PURCHASED SVC	\$	500
5800 MISCELLANEOUS	\$	380
6001 MAT/SUPPLIES	\$	26,000
8100 CAP OUT-REPL	\$	294
214 AVID	\$	4,965
5800 MISCELLANEOUS	\$	875
6001 MAT/SUPPLIES	\$	4,090
218 BROADCASTING	\$	450
5800 MISCELLANEOUS	\$	150
6001 MAT/SUPPLIES	\$	300
221 BUSINESS	\$	3,000
6001 MAT/SUPPLIES	\$	3,000
222 CAREER COACH	\$	15,575
3001 PURCHASED SVC	\$	15,500
6001 MAT/SUPPLIES	\$	75
224 CHORAL MUSIC	\$	16,280
3001 PURCHASED SVC	\$	4,580
5800 MISCELLANEOUS	\$	3,700
6001 MAT/SUPPLIES	\$	2,000
8100 CAP OUT-REPL	\$	6,000
230 COMMENCEMENT	\$	29,030
3001 PURCHASED SVC	\$	18,280
6001 MAT/SUPPLIES	\$	10,750
232 DANCE	\$	2,280
3001 PURCHASED SVC	\$	400
5800 MISCELLANEOUS	\$	185
6001 MAT/SUPPLIES	\$	1,695
236 DRAMA	\$	13,815
3001 PURCHASED SVC	\$	4,350
5400 LEASES AND RENTALS	\$	6,600
6001 MAT/SUPPLIES	\$	2,865
241 DUAL ENROLLMENT	\$	81,500
3001 PURCHASED SVC	\$	61,000
6001 MAT/SUPPLIES	\$	500
6020 TEXTBOOKS	\$	20,000
242 ENGLISH	\$	8,800
6001 MAT/SUPPLIES	\$	4,300
6030 NON TEXTBOOKS	\$	4,500
245 ESL	\$	9,545
6001 MAT/SUPPLIES	\$	8,945

6030 NON TEXTBOOKS	\$	600
248 FAMILY CONSUMER SCIENCE	\$	-
3001 PURCHASED SVC	\$	-
6001 MAT/SUPPLIES	\$	-
255 HOME SCHOOL LIAISON	\$	500
6001 MAT/SUPPLIES	\$	500
256 Health Care	\$	5,371
6001 MAT/SUPPLIES	\$	5,171
6020 TEXTBOOKS	\$	-
6030 NON TEXTBOOKS	\$	200
257 JROTC	\$	11,150
5400 LEASES AND RENTALS	\$	1,400
5800 MISCELLANEOUS	\$	7,450
6001 MAT/SUPPLIES	\$	2,300
260 CREATIVE WRITING	\$	2,939
5800 MISCELLANEOUS	\$	624
6001 MAT/SUPPLIES	\$	2,315
265 Sports Training	\$	-
6001 MAT/SUPPLIES	\$	-
266 MATH	\$	10,450
5800 MISCELLANEOUS	\$	1,690
6001 MAT/SUPPLIES	\$	8,760
267 Marketing	\$	1,650
6001 MAT/SUPPLIES	\$	1,650
268 MENTORSHIP	\$	-
6001 MAT/SUPPLIES	\$	-
270 MUSIC	\$	6,000
3001 PURCHASED SVC	\$	1,000
5800 MISCELLANEOUS	\$	-
6001 MAT/SUPPLIES	\$	5,000
8100 CAP OUT-REPL	\$	-
8200 CAP OUT-ADD	\$	-
272 NATIONAL HONOR SOCIETY	\$	1,019
5800 MISCELLANEOUS	\$	385
6001 MAT/SUPPLIES	\$	634
275 NEWSPAPER	\$	9,000
3001 PURCHASED SVC	\$	9,000
6001 MAT/SUPPLIES	\$	-
276 ORCHESTRA	\$	20,631
3001 PURCHASED SVC	\$	1,500
5800 MISCELLANEOUS	\$	500
6001 MAT/SUPPLIES	\$	6,000
8100 CAP OUT-REPL	\$	1,151
8200 CAP OUT-ADD	\$	11,480
280 STUDENT SERVICES	\$	700
6001 MAT/SUPPLIES	\$	700
281 PHYS ED	\$	13,200
3001 PURCHASED SVC	\$	600
6001 MAT/SUPPLIES	\$	7,600

8100 CAP OUT-REPL	\$	5,000
287 SCIENCE	\$	20,009
3001 PURCHASED SVC	\$	1,000
5800 MISCELLANEOUS	\$	120
6001 MAT/SUPPLIES	\$	17,944
8100 CAP OUT-REPL	\$	945
290 SOCIAL STUDIES	\$	2,500
6001 MAT/SUPPLIES	\$	2,500
292 TECH COMMITTEE	\$	500
6001 MAT/SUPPLIES	\$	500
8100 CAP OUT-REPL	\$	-
293 TECH EDUCATION	\$	5,200
6001 MAT/SUPPLIES	\$	5,200
295 Virtual Virginia	\$	8,800
6001 MAT/SUPPLIES	\$	8,800
296 WORLD LANGUAGE	\$	5,445
5800 MISCELLANEOUS	\$	595
6001 MAT/SUPPLIES	\$	3,600
6030 NON TEXTBOOKS	\$	1,250
299 YEARBOOK	\$	9,500
3001 PURCHASED SVC	\$	9,500
406 4-T PROGRAM	\$	2,200
6001 MAT/SUPPLIES	\$	2,200
61210 GUIDANCE	\$	26,680
3 - Secondary	\$	26,680
1 Regular	\$	26,680
254 COUNSELING	\$	26,680
3001 PURCHASED SVC	\$	10,000
5800 MISCELLANEOUS	\$	880
6001 MAT/SUPPLIES	\$	15,800
61320 MEDIA SERVICES	\$	19,295
3 - Secondary	\$	19,295
1 Regular	\$	19,295
269 MEDIA CENTER	\$	19,295
6001 MAT/SUPPLIES	\$	2,195
6030 NON TEXTBOOKS	\$	17,100
61410 OFFICE OF THE PRINCIPAL	\$	44,800
3 - Secondary	\$	44,800
1 Regular	\$	44,800
203 ADMINISTRATION	\$	44,800
3001 PURCHASED SVC	\$	4,400
5500 TRAVEL	\$	8,500
6001 MAT/SUPPLIES	\$	31,100
8100 CAP OUT-REPL	\$	800
62 - ADMIN / ATTEND / HEALTH	\$	3,730
62220 HEALTH SERVICES	\$	3,730
9 - District Wide	\$	3,730
0 Undistributed	\$	3,730
227 CLINIC	\$	3,730

5800 MISCELLANEOUS	\$	330
6001 MAT/SUPPLIES	\$	3,400
63 - PUPIL TRANSPORTATION	\$	38,825
63200 VEHICLE OPERATION SVCS	\$	38,825
9 - District Wide	\$	38,825
0 Undistributed	\$	38,825
214 AVID	\$	2,800
3410 PUBLIC CARRIERS	\$	2,000
3800 OTHER GOV ENT SERVICES	\$	800
221 BUSINESS	\$	300
3800 OTHER GOV ENT SERVICES	\$	300
222 CAREER COACH	\$	700
3800 OTHER GOV ENT SERVICES	\$	700
224 CHORAL MUSIC	\$	800
3800 OTHER GOV ENT SERVICES	\$	800
236 DRAMA	\$	3,900
3410 PUBLIC CARRIERS	\$	3,000
3800 OTHER GOV ENT SERVICES	\$	900
241 DUAL ENROLLMENT	\$	500
3800 OTHER GOV ENT SERVICES	\$	500
242 ENGLISH	\$	1,300
3800 OTHER GOV ENT SERVICES	\$	1,300
245 ESL	\$	2,000
3800 OTHER GOV ENT SERVICES	\$	2,000
248 FAMILY CONSUMER SCIENCE	\$	-
3800 OTHER GOV ENT SERVICES	\$	-
254 COUNSELING	\$	2,700
3800 OTHER GOV ENT SERVICES	\$	2,700
256 Health Care	\$	2,000
3800 OTHER GOV ENT SERVICES	\$	2,000
257 JROTC	\$	3,225
3800 OTHER GOV ENT SERVICES	\$	3,225
267 Marketing	\$	950
3800 OTHER GOV ENT SERVICES	\$	950
268 MENTORSHIP	\$	-
3800 OTHER GOV ENT SERVICES	\$	-
270 MUSIC	\$	-
3410 PUBLIC CARRIERS	\$	-
276 ORCHESTRA	\$	2,500
3410 PUBLIC CARRIERS	\$	2,500
287 SCIENCE	\$	700
3800 OTHER GOV ENT SERVICES	\$	700
290 SOCIAL STUDIES	\$	1,500
3410 PUBLIC CARRIERS	\$	1,500
293 TECH EDUCATION	\$	300
3800 OTHER GOV ENT SERVICES	\$	300
296 WORLD LANGUAGE	\$	1,650
3410 PUBLIC CARRIERS	\$	1,400
3800 OTHER GOV ENT SERVICES	\$	250

406 4-T PROGRAM	\$	11,000
3800 OTHER GOV ENT SERVICES	\$	11,000
64 - OPERATION & MAINTENANCE	\$	88,955
64100 MANAGEMENT & DIRECTION	\$	31,434
9 - District Wide	\$	31,434
0 Undistributed	\$	31,434
203 ADMINISTRATION	\$	27,040
5201 POSTAGE	\$	11,000
5203 TELEPHONE	\$	16,040
227 CLINIC	\$	904
5201 POSTAGE	\$	100
5203 TELEPHONE	\$	804
241 DUAL ENROLLMENT	\$	150
5201 POSTAGE	\$	150
254 COUNSELING	\$	2,200
5201 POSTAGE	\$	2,000
5203 TELEPHONE	\$	200
257 JROTC	\$	840
5203 TELEPHONE	\$	840
267 Marketing	\$	-
5201 POSTAGE	\$	-
272 NATIONAL HONOR SOCIETY	\$	250
5201 POSTAGE	\$	250
290 SOCIAL STUDIES	\$	50
5201 POSTAGE	\$	50
64400 EQUIPMENT SERVICES	\$	53,871
9 - District Wide	\$	53,871
0 Undistributed	\$	53,871
203 ADMINISTRATION	\$	53,871
5400 LEASES AND RENTALS	\$	53,871
64500 NON PUPIL VEHICLE SVCS	\$	3,650
9 - District Wide	\$	3,650
0 Undistributed	\$	3,650
239 DRIVER ED	\$	3,650
3001 PURCHASED SVC	\$	600
6001 MAT/SUPPLIES	\$	3,050
68 - TECHNOLOGY	\$	44,912
68100 TECH - CLASSROOM INST	\$	44,912
9 - District Wide	\$	44,912
0 Undistributed	\$	43,996
203 ADMINISTRATION	\$	940
6040 SOFTWARE	\$	940
212 ART	\$	555
6040 SOFTWARE	\$	555
218 BROADCASTING	\$	1,540
6001 MAT/SUPPLIES	\$	1,150
6040 SOFTWARE	\$	390
221 BUSINESS	\$	800
6040 SOFTWARE	\$	800

245 ESL	\$	1,065
6001 MAT/SUPPLIES	\$	330
6040 SOFTWARE	\$	735
254 COUNSELING	\$	2,060
6040 SOFTWARE	\$	2,060
269 MEDIA CENTER	\$	26,393
6001 MAT/SUPPLIES	\$	250
6040 SOFTWARE	\$	25,793
8110 HARDWARE-REPL	\$	350
270 MUSIC	\$	-
6040 SOFTWARE	\$	-
276 ORCHESTRA	\$	799
8210 HARDWARE-ADD	\$	799
287 SCIENCE	\$	200
6040 SOFTWARE	\$	200
290 SOCIAL STUDIES	\$	180
6001 MAT/SUPPLIES	\$	180
292 TECH COMMITTEE	\$	5,564
6001 MAT/SUPPLIES	\$	-
6040 SOFTWARE	\$	5,564
8210 HARDWARE-ADD	\$	-
295 Virtual Virginia	\$	100
6040 SOFTWARE	\$	100
296 WORLD LANGUAGE	\$	3,800
6040 SOFTWARE	\$	3,800
1 Regular	\$	916
203 ADMINISTRATION	\$	912
6001 MAT/SUPPLIES	\$	912
276 ORCHESTRA	\$	4
6040 SOFTWARE	\$	4

03 : THOMAS HARRISON MIDDLE SCHOOL	\$	169,128
61 - INSTRUCTION	\$	93,261
61100 CLASSROOM INSTRUCTION	\$	62,363
2 - Elementary	\$	34,741
1 Regular	\$	34,741
214 AVID	\$	2,000
6001 MAT/SUPPLIES	\$	2,000
301 ADMINISTRATION	\$	8,250
6001 MAT/SUPPLIES	\$	8,000
8100 CAP OUT-REPL	\$	250
303 ART	\$	1,300
6001 MAT/SUPPLIES	\$	1,300
313 DRAMA	\$	1,185
5500 TRAVEL	\$	345
5800 MISCELLANEOUS	\$	300
6001 MAT/SUPPLIES	\$	540
320 FAMILY CONSUMER SCIENCE	\$	3,702
5500 TRAVEL	\$	697
5800 MISCELLANEOUS	\$	225
6001 MAT/SUPPLIES	\$	2,780
321 FOREIGN LANGUAGE	\$	1,660
5500 TRAVEL	\$	660
6001 MAT/SUPPLIES	\$	1,000
327 MATH	\$	795
5500 TRAVEL	\$	65
6001 MAT/SUPPLIES	\$	730
331 PE	\$	3,300
3001 PURCHASED SVC	\$	800
6001 MAT/SUPPLIES	\$	2,500
338 TECH EDUCATION	\$	3,749
5500 TRAVEL	\$	1,139
5800 MISCELLANEOUS	\$	560
6001 MAT/SUPPLIES	\$	2,050
396 SIXTH GRADE	\$	4,000
6001 MAT/SUPPLIES	\$	4,000
397 SEVENTH GRADE	\$	4,000
6001 MAT/SUPPLIES	\$	4,000
405 SPED	\$	800
6001 MAT/SUPPLIES	\$	800
3 - Secondary	\$	27,622
1 Regular	\$	27,622
214 AVID	\$	475
6001 MAT/SUPPLIES	\$	475
301 ADMINISTRATION	\$	11,979
3001 PURCHASED SVC	\$	5,979
6001 MAT/SUPPLIES	\$	6,000
303 ART	\$	600
6001 MAT/SUPPLIES	\$	600
313 DRAMA	\$	380

5800 MISCELLANEOUS	\$	120
6001 MAT/SUPPLIES	\$	260
320 FAMILY CONSUMER SCIENCE	\$	1,953
5500 TRAVEL	\$	458
5800 MISCELLANEOUS	\$	125
6001 MAT/SUPPLIES	\$	1,370
321 FOREIGN LANGUAGE	\$	400
6001 MAT/SUPPLIES	\$	400
327 MATH	\$	370
6001 MAT/SUPPLIES	\$	370
331 PE	\$	4,250
3001 PURCHASED SVC	\$	600
5500 TRAVEL	\$	600
6001 MAT/SUPPLIES	\$	2,300
8200 CAP OUT-ADD	\$	750
338 TECH EDUCATION	\$	2,415
5400 LEASES AND RENTALS	\$	190
5500 TRAVEL	\$	750
5800 MISCELLANEOUS	\$	150
6001 MAT/SUPPLIES	\$	1,325
398 EIGTH GRADE	\$	4,000
6001 MAT/SUPPLIES	\$	4,000
405 SPED	\$	800
6001 MAT/SUPPLIES	\$	800
61210 GUIDANCE		\$ 2,250
2 - Elementary	\$	1,550
1 Regular	\$	1,550
000 UNDEFINED	\$	1,550
5500 TRAVEL	\$	600
6001 MAT/SUPPLIES	\$	950
3 - Secondary	\$	700
1 Regular	\$	700
000 UNDEFINED	\$	700
5500 TRAVEL	\$	300
6001 MAT/SUPPLIES	\$	400
61320 MEDIA SERVICES		\$ 18,281
2 - Elementary	\$	10,165
1 Regular	\$	10,165
000 UNDEFINED	\$	10,165
6001 MAT/SUPPLIES	\$	2,165
6030 NON TEXTBOOKS	\$	8,000
3 - Secondary	\$	8,116
1 Regular	\$	8,116
000 UNDEFINED	\$	8,116
5500 TRAVEL	\$	1,000
6001 MAT/SUPPLIES	\$	1,116
6030 NON TEXTBOOKS	\$	6,000
61410 OFFICE OF THE PRINCIPAL		\$ 10,367
2 - Elementary	\$	5,047

1 Regular		\$ 5,047
000 UNDEFINED	\$	5,047
5500 TRAVEL	\$	1,800
5800 MISCELLANEOUS	\$	1,000
6001 MAT/SUPPLIES	\$	1,980
6030 NON TEXTBOOKS	\$	267
3 - Secondary	\$	5,320
1 Regular		\$ 5,320
000 UNDEFINED	\$	5,320
5500 TRAVEL	\$	3,600
5800 MISCELLANEOUS	\$	600
6001 MAT/SUPPLIES	\$	1,020
6030 NON TEXTBOOKS	\$	100
62 - ADMIN / ATTEND / HEALTH	\$	1,200
62220 HEALTH SERVICES		\$ 1,200
9 - District Wide	\$	1,200
0 Undistributed		\$ 1,200
000 UNDEFINED	\$	1,200
6001 MAT/SUPPLIES	\$	1,200
63 - PUPIL TRANSPORTATION	\$	17,690
63200 VEHICLE OPERATION SVCS		\$ 17,690
9 - District Wide	\$	17,690
0 Undistributed		\$ 17,690
000 UNDEFINED	\$	7,000
3800 OTHER GOV ENT SERVICES	\$	7,000
214 AVID	\$	330
3800 OTHER GOV ENT SERVICES	\$	330
301 ADMINISTRATION	\$	5,000
3800 OTHER GOV ENT SERVICES	\$	5,000
307 CHORAL MUSIC	\$	800
3800 OTHER GOV ENT SERVICES	\$	800
313 DRAMA	\$	2,820
3410 PUBLIC CARRIERS	\$	2,700
3800 OTHER GOV ENT SERVICES	\$	120
321 FOREIGN LANGUAGE	\$	365
3800 OTHER GOV ENT SERVICES	\$	365
331 PE	\$	400
3800 OTHER GOV ENT SERVICES	\$	400
338 TECH EDUCATION	\$	350
3800 OTHER GOV ENT SERVICES	\$	350
396 SIXTH GRADE	\$	100
3800 OTHER GOV ENT SERVICES	\$	100
397 SEVENTH GRADE	\$	100
3800 OTHER GOV ENT SERVICES	\$	100
398 EIGTH GRADE	\$	100
3800 OTHER GOV ENT SERVICES	\$	100
405 SPED	\$	325
3800 OTHER GOV ENT SERVICES	\$	325
64 - OPERATION & MAINTENANCE	\$	49,000

64100 MANAGEMENT & DIRECTION	\$	11,200
9 - District Wide	\$	11,200
0 Undistributed	\$	11,200
000 UNDEFINED	\$	9,700
5201 POSTAGE	\$	4,000
5203 TELEPHONE	\$	5,700
150 LONG DISTANCE	\$	1,500
5203 TELEPHONE	\$	1,500
64200 BUILDING SERVICES	\$	11,200
9 - District Wide	\$	11,200
0 Undistributed	\$	11,200
000 UNDEFINED	\$	11,200
2100 FICA	\$	200
3001 PURCHASED SVC	\$	8,000
6001 MAT/SUPPLIES	\$	3,000
64400 EQUIPMENT SERVICES	\$	26,600
9 - District Wide	\$	26,600
0 Undistributed	\$	26,600
000 UNDEFINED	\$	26,600
3001 PURCHASED SVC	\$	800
5400 LEASES AND RENTALS	\$	24,800
6001 MAT/SUPPLIES	\$	1,000
68 - TECHNOLOGY	\$	7,977
68100 TECH - CLASSROOM INST	\$	7,977
9 - District Wide	\$	7,977
0 Undistributed	\$	7,977
000 UNDEFINED	\$	7,977
6040 SOFTWARE	\$	5,177
8110 HARDWARE-REPL	\$	2,800

04 : SPOTSWOOD ELEMENTARY SCHOOL		\$ 86,200
61 - INSTRUCTION		\$ 73,350
61100 CLASSROOM INSTRUCTION		\$ 43,400
2 - Elementary		\$ 43,400
1 Regular		\$ 43,400
004 SPOTSWOOD		\$ 42,900
6001 MAT/SUPPLIES		\$ 31,300
6030 NON TEXTBOOKS		\$ 10,100
6060 NON CAP TECH INFRASTRUC		\$ 1,500
407 DUAL LANGUAGE		\$ 500
6001 MAT/SUPPLIES		\$ 500
61210 GUIDANCE		\$ 500
2 - Elementary		\$ 500
1 Regular		\$ 500
004 SPOTSWOOD		\$ 500
6001 MAT/SUPPLIES		\$ 500
61310 IMPROVEMENT OF INST		\$ 4,000
2 - Elementary		\$ 4,000
1 Regular		\$ 4,000
004 SPOTSWOOD		\$ 4,000
6030 NON TEXTBOOKS		\$ 4,000
61320 MEDIA SERVICES		\$ 8,300
2 - Elementary		\$ 8,300
1 Regular		\$ 8,300
000 UNDEFINED		\$ 300
5500 TRAVEL		\$ 300
004 SPOTSWOOD		\$ 4,000
6030 NON TEXTBOOKS		\$ 4,000
407 DUAL LANGUAGE		\$ 4,000
6030 NON TEXTBOOKS		\$ 4,000
61410 OFFICE OF THE PRINCIPAL		\$ 17,150
2 - Elementary		\$ 17,150
1 Regular		\$ 17,150
000 UNDEFINED		\$ 16,650
6001 MAT/SUPPLIES		\$ 16,650
004 SPOTSWOOD		\$ 500
5800 MISCELLANEOUS		\$ 500
64 - OPERATION & MAINTENANCE		\$ 12,850
64100 MANAGEMENT & DIRECTION		\$ 5,500
2 - Elementary		\$ 5,500
1 Regular		\$ 5,500
000 UNDEFINED		\$ 5,500
5201 POSTAGE		\$ 1,000
5203 TELEPHONE		\$ 4,500
64200 BUILDING SERVICES		\$ 750
9 - District Wide		\$ 750
0 Undistributed		\$ 750
000 UNDEFINED		\$ 750
6001 MAT/SUPPLIES		\$ 750

64400 EQUIPMENT SERVICES	\$	6,600
2 - Elementary	\$	6,600
1 Regular	\$	6,600
000 UNDEFINED	\$	6,600
5400 LEASES AND RENTALS	\$	6,600
68 - TECHNOLOGY	\$	-
68100 TECH - CLASSROOM INST	\$	-
2 - Elementary	\$	-
1 Regular	\$	-
004 SPOTSWOOD	\$	-
6060 NON CAP TECH INFRASTRUC	\$	-

05 : SPECIAL EDUCATION		\$ 1,237,389
61 - INSTRUCTION		\$ 805,156
61310 IMPROVEMENT OF INST		\$ 805,156
2 - Elementary		\$ 389,267
2 Special Education		\$ 389,267
000 UNDEFINED		\$ 310,865
1620 SUPPLEMENTAL SAL & WAGES		\$ 5,000
2100 FICA		\$ 383
5500 TRAVEL		\$ 5,000
6001 MAT/SUPPLIES		\$ 10,500
6030 NON TEXTBOOKS		\$ 8,800
7000 TUTION PYMTS JOINT OPER		\$ 280,683
8200 CAP OUT-ADD		\$ 500
001 ADMINISTRATIVE		\$ 25,000
3001 PURCHASED SVC		\$ 25,000
115 ESL/DOCUMENT TRANSLATION		\$ 26,836
1620 SUPPLEMENTAL SAL & WAGES		\$ 24,000
2100 FICA		\$ 1,836
3001 PURCHASED SVC		\$ 1,000
121 504/HOMEBOUND		\$ 300
6001 MAT/SUPPLIES		\$ 300
124 REGIONAL SPEECH TUIT		\$ -
7000 TUTION PYMTS JOINT OPER		\$ -
126 VI-B SET ASIDE		\$ 26,266
1620 SUPPLEMENTAL SAL & WAGES		\$ 24,399
2100 FICA		\$ 1,867
3 - Secondary		\$ 415,890
2 Special Education		\$ 415,890
000 UNDEFINED		\$ 322,065
1620 SUPPLEMENTAL SAL & WAGES		\$ 5,000
2100 FICA		\$ 383
5500 TRAVEL		\$ 10,000
6001 MAT/SUPPLIES		\$ 10,500
6030 NON TEXTBOOKS		\$ 15,000
7000 TUTION PYMTS JOINT OPER		\$ 280,683
8200 CAP OUT-ADD		\$ 500
001 ADMINISTRATIVE		\$ 60,000
3001 PURCHASED SVC		\$ 60,000
115 ESL/DOCUMENT TRANSLATION		\$ 7,059
1620 SUPPLEMENTAL SAL & WAGES		\$ 6,000
2100 FICA		\$ 459
3001 PURCHASED SVC		\$ 600
121 504/HOMEBOUND		\$ 300
6001 MAT/SUPPLIES		\$ 300
124 REGIONAL SPEECH TUIT		\$ -
7000 TUTION PYMTS JOINT OPER		\$ -
126 VI-B SET ASIDE		\$ 26,266
1620 SUPPLEMENTAL SAL & WAGES		\$ 24,399
2100 FICA		\$ 1,867

170 JAIL GRANT	\$	200
5500 TRAVEL	\$	200
6001 MAT/SUPPLIES	\$	-
62 - ADMIN / ATTEND / HEALTH	\$	279,645
62210 ATTENDANCE SVCS	\$	60,500
9 - District Wide	\$	60,500
0 Undistributed	\$	60,500
000 UNDEFINED	\$	21,000
3001 PURCHASED SVC	\$	-
5500 TRAVEL	\$	13,000
5800 MISCELLANEOUS	\$	1,000
6001 MAT/SUPPLIES	\$	5,000
8200 CAP OUT-ADD	\$	2,000
130 MEDICAID	\$	39,500
3001 PURCHASED SVC	\$	39,000
5500 TRAVEL	\$	-
6001 MAT/SUPPLIES	\$	500
62220 HEALTH SERVICES	\$	209,195
9 - District Wide	\$	209,195
0 Undistributed	\$	209,195
000 UNDEFINED	\$	209,195
3001 PURCHASED SVC	\$	195,195
5500 TRAVEL	\$	4,000
6001 MAT/SUPPLIES	\$	10,000
62230 PSYCHOLOGICAL SVCS	\$	2,200
9 - District Wide	\$	2,200
0 Undistributed	\$	2,200
000 UNDEFINED	\$	2,200
3001 PURCHASED SVC	\$	2,200
62240 SPEECH/AUDIOLOGY SVCS	\$	7,750
9 - District Wide	\$	7,750
0 Undistributed	\$	7,750
000 UNDEFINED	\$	7,750
3001 PURCHASED SVC	\$	500
5500 TRAVEL	\$	2,250
5800 MISCELLANEOUS	\$	2,000
6001 MAT/SUPPLIES	\$	3,000
64 - OPERATION & MAINTENANCE	\$	16,250
64100 MANAGEMENT & DIRECTION	\$	2,750
9 - District Wide	\$	2,750
0 Undistributed	\$	2,750
000 UNDEFINED	\$	2,750
5201 POSTAGE	\$	2,750
64400 EQUIPMENT SERVICES	\$	13,500
9 - District Wide	\$	13,500
0 Undistributed	\$	13,500
000 UNDEFINED	\$	13,500
3001 PURCHASED SVC	\$	1,500
5400 LEASES AND RENTALS	\$	10,000

6001 MAT/SUPPLIES	\$	2,000
68 - TECHNOLOGY	\$	136,338
68100 TECH - CLASSROOM INST	\$	136,338
9 - District Wide	\$	136,338
0 Undistributed	\$	136,338
000 UNDEFINED	\$	136,338
6001 MAT/SUPPLIES	\$	750
6040 SOFTWARE	\$	77,588
6050 NON CAP TECH HARDWARE	\$	3,000
8110 HARDWARE-REPL	\$	30,000
8210 HARDWARE-ADD	\$	25,000

06 : WATERMAN ELEMENTARY SCHOOL		\$ 92,452
61 - INSTRUCTION		\$ 76,750
61100 CLASSROOM INSTRUCTION		\$ 56,100
2 - Elementary		\$ 56,100
1 Regular		\$ 56,100
006 WATERMAN		\$ 52,100
3001 PURCHASED SVC		\$ 3,000
5500 TRAVEL		\$ 4,000
6001 MAT/SUPPLIES		\$ 38,100
8200 CAP OUT-ADD		\$ 7,000
407 DUAL LANGUAGE		\$ 4,000
6001 MAT/SUPPLIES		\$ 4,000
61210 GUIDANCE		\$ 1,250
2 - Elementary		\$ 1,250
1 Regular		\$ 1,250
006 WATERMAN		\$ 1,250
5500 TRAVEL		\$ 750
6001 MAT/SUPPLIES		\$ 500
61310 IMPROVEMENT OF INST		\$ 1,000
2 - Elementary		\$ 1,000
1 Regular		\$ 1,000
006 WATERMAN		\$ 1,000
6030 NON TEXTBOOKS		\$ 1,000
61320 MEDIA SERVICES		\$ 10,000
2 - Elementary		\$ 10,000
1 Regular		\$ 10,000
006 WATERMAN		\$ 5,000
5500 TRAVEL		\$ 500
6001 MAT/SUPPLIES		\$ 1,000
6030 NON TEXTBOOKS		\$ 2,500
8200 CAP OUT-ADD		\$ 1,000
407 DUAL LANGUAGE		\$ 5,000
6001 MAT/SUPPLIES		\$ 1,500
6030 NON TEXTBOOKS		\$ 3,500
61410 OFFICE OF THE PRINCIPAL		\$ 8,400
2 - Elementary		\$ 8,400
1 Regular		\$ 8,400
006 WATERMAN		\$ 8,400
5500 TRAVEL		\$ 4,000
5800 MISCELLANEOUS		\$ 900
6001 MAT/SUPPLIES		\$ 3,500
64 - OPERATION & MAINTENANCE		\$ 15,702
64100 MANAGEMENT & DIRECTION		\$ 5,202
2 - Elementary		\$ 1,500
0 Undistributed		\$ 1,500
006 WATERMAN		\$ 1,500
5201 POSTAGE		\$ 1,500
9 - District Wide		\$ 3,702
0 Undistributed		\$ 3,702

006 WATERMAN	\$	3,702
5203 TELEPHONE	\$	3,702
64400 EQUIPMENT SERVICES	\$	10,500
9 - District Wide	\$	10,500
0 Undistributed	\$	10,500
006 WATERMAN	\$	10,500
5400 LEASES AND RENTALS	\$	10,500

07 : KEISTER ELEMENTARY SCHOOL		\$ 82,560
61 - INSTRUCTION		\$ 55,551
61100 CLASSROOM INSTRUCTION		\$ 41,330
2 - Elementary		\$ 41,330
1 Regular		\$ 41,330
007 KEISTER		\$ 35,830
2100 FICA		\$ 230
3001 PURCHASED SVC		\$ 600
5500 TRAVEL		\$ 2,000
6001 MAT/SUPPLIES		\$ 31,000
6030 NON TEXTBOOKS		\$ 2,000
407 DUAL LANGUAGE		\$ 5,500
3001 PURCHASED SVC		\$ 1,000
6001 MAT/SUPPLIES		\$ 3,000
6030 NON TEXTBOOKS		\$ 1,500
61210 GUIDANCE		\$ 350
2 - Elementary		\$ 350
1 Regular		\$ 350
000 UNDEFINED		\$ 350
6001 MAT/SUPPLIES		\$ 150
6030 NON TEXTBOOKS		\$ 200
61320 MEDIA SERVICES		\$ 7,850
2 - Elementary		\$ 7,850
1 Regular		\$ 7,850
000 UNDEFINED		\$ 4,200
6001 MAT/SUPPLIES		\$ 1,200
6030 NON TEXTBOOKS		\$ 3,000
007 KEISTER		\$ 650
3001 PURCHASED SVC		\$ 650
407 DUAL LANGUAGE		\$ 3,000
6030 NON TEXTBOOKS		\$ 3,000
61410 OFFICE OF THE PRINCIPAL		\$ 6,021
2 - Elementary		\$ 6,021
1 Regular		\$ 6,021
000 UNDEFINED		\$ 6,021
5500 TRAVEL		\$ 1,800
5800 MISCELLANEOUS		\$ 2,721
6001 MAT/SUPPLIES		\$ 1,500
64 - OPERATION & MAINTENANCE		\$ 20,809
64100 MANAGEMENT & DIRECTION		\$ 10,360
9 - District Wide		\$ 10,360
0 Undistributed		\$ 10,360
000 UNDEFINED		\$ 10,360
2100 FICA		\$ 60
3001 PURCHASED SVC		\$ 400
5201 POSTAGE		\$ 1,900
5203 TELEPHONE		\$ 8,000
64200 BUILDING SERVICES		\$ 1,499
2 - Elementary		\$ 499

0 Undistributed		\$	499
000 UNDEFINED		\$	499
8100 CAP OUT-REPL		\$	499
9 - District Wide		\$	1,000
0 Undistributed		\$	1,000
000 UNDEFINED		\$	1,000
6001 MAT/SUPPLIES		\$	1,000
64400 EQUIPMENT SERVICES		\$	8,950
9 - District Wide		\$	8,950
0 Undistributed		\$	8,950
000 UNDEFINED		\$	8,950
5400 LEASES AND RENTALS		\$	8,800
6001 MAT/SUPPLIES		\$	150
68 - TECHNOLOGY		\$	6,200
68100 TECH - CLASSROOM INST		\$	6,200
2 - Elementary		\$	1,200
0 Undistributed		\$	1,200
000 UNDEFINED		\$	1,200
6040 SOFTWARE		\$	1,200
9 - District Wide		\$	5,000
0 Undistributed		\$	5,000
407 DUAL LANGUAGE		\$	5,000
8210 HARDWARE-ADD		\$	5,000

08 : INSTRUCTIONAL		\$ 1,130,253
61 - INSTRUCTION		\$ 984,278
61310 IMPROVEMENT OF INST		\$ 984,278
2 - Elementary		\$ 506,301
1 Regular		\$ 506,301
500 ADMINISTRATION		\$ 163,516
1620 SUPPLEMENTAL SAL & WAGES		\$ 43,000
2100 FICA		\$ 3,354
3001 PURCHASED SVC		\$ 98,662
5800 MISCELLANEOUS		\$ 150
6001 MAT/SUPPLIES		\$ 18,350
502 After School Enrichment		\$ 121,000
1620 SUPPLEMENTAL SAL & WAGES		\$ 50,100
2100 FICA		\$ 3,900
3001 PURCHASED SVC		\$ 60,000
6001 MAT/SUPPLIES		\$ 7,000
505 ADVANCED LEARNING		\$ 49,036
1620 SUPPLEMENTAL SAL & WAGES		\$ 22,560
2100 FICA		\$ 1,726
3001 PURCHASED SVC		\$ 6,550
6001 MAT/SUPPLIES		\$ 17,200
6030 NON TEXTBOOKS		\$ 1,000
510 FOREIGN LANGUAGE		\$ 14,913
2100 FICA		\$ 1,263
3001 PURCHASED SVC		\$ 7,300
5800 MISCELLANEOUS		\$ 350
6001 MAT/SUPPLIES		\$ 6,000
515 LANGUAGE SUPPORT		\$ 10,187
2100 FICA		\$ 378
3001 PURCHASED SVC		\$ 4,750
5800 MISCELLANEOUS		\$ 59
6001 MAT/SUPPLIES		\$ 2,500
6030 NON TEXTBOOKS		\$ 2,500
520 SOCIAL STUDIES		\$ 8,275
3001 PURCHASED SVC		\$ 7,400
5800 MISCELLANEOUS		\$ 75
6001 MAT/SUPPLIES		\$ 800
540 LANGUAGE ARTS		\$ 26,954
2100 FICA		\$ 1,203
3001 PURCHASED SVC		\$ 15,720
5800 MISCELLANEOUS		\$ 1,089
6001 MAT/SUPPLIES		\$ 8,692
6030 NON TEXTBOOKS		\$ 250
560 HEALTH & PE		\$ 5,340
3001 PURCHASED SVC		\$ 2,000
5800 MISCELLANEOUS		\$ 240
6001 MAT/SUPPLIES		\$ 2,200
6030 NON TEXTBOOKS		\$ 900
580 MATH		\$ 43,755

2100 FICA	\$	2,555
3001 PURCHASED SVC	\$	33,400
5800 MISCELLANEOUS	\$	450
6001 MAT/SUPPLIES	\$	6,350
6030 NON TEXTBOOKS	\$	1,000
585 FINE ARTS	\$	63,325
1620 SUPPLEMENTAL SAL & WAGES	\$	4,000
2100 FICA	\$	325
3001 PURCHASED SVC	\$	43,500
6001 MAT/SUPPLIES	\$	11,500
8200 CAP OUT-ADD	\$	4,000
3 - Secondary	\$	477,977
1 Regular	\$	477,977
214 AVID	\$	30,908
2100 FICA	\$	658
3001 PURCHASED SVC	\$	12,250
5800 MISCELLANEOUS	\$	18,000
500 ADMINISTRATION	\$	151,022
1620 SUPPLEMENTAL SAL & WAGES	\$	15,000
2100 FICA	\$	1,161
3001 PURCHASED SVC	\$	118,261
5800 MISCELLANEOUS	\$	650
6001 MAT/SUPPLIES	\$	15,950
505 ADVANCED LEARNING	\$	27,544
1620 SUPPLEMENTAL SAL & WAGES	\$	9,200
2100 FICA	\$	704
3001 PURCHASED SVC	\$	400
5800 MISCELLANEOUS	\$	2,840
6001 MAT/SUPPLIES	\$	14,400
510 FOREIGN LANGUAGE	\$	25,194
2100 FICA	\$	344
3001 PURCHASED SVC	\$	9,500
5800 MISCELLANEOUS	\$	350
6001 MAT/SUPPLIES	\$	15,000
515 LANGUAGE SUPPORT	\$	9,369
2100 FICA	\$	287
3001 PURCHASED SVC	\$	3,750
5800 MISCELLANEOUS	\$	332
6001 MAT/SUPPLIES	\$	2,500
6030 NON TEXTBOOKS	\$	2,500
520 SOCIAL STUDIES	\$	34,050
3001 PURCHASED SVC	\$	13,800
5800 MISCELLANEOUS	\$	18,950
6001 MAT/SUPPLIES	\$	1,300
540 LANGUAGE ARTS	\$	23,123
2100 FICA	\$	1,122
3001 PURCHASED SVC	\$	14,660
5800 MISCELLANEOUS	\$	114
6001 MAT/SUPPLIES	\$	2,100

6030 NON TEXTBOOKS	\$	5,127
560 HEALTH & PE	\$	7,010
3001 PURCHASED SVC	\$	2,000
5800 MISCELLANEOUS	\$	810
6001 MAT/SUPPLIES	\$	3,000
6030 NON TEXTBOOKS	\$	1,200
580 MATH	\$	38,371
2100 FICA	\$	2,096
3001 PURCHASED SVC	\$	27,400
5800 MISCELLANEOUS	\$	475
6001 MAT/SUPPLIES	\$	7,900
6030 NON TEXTBOOKS	\$	500
585 FINE ARTS	\$	25,325
2100 FICA	\$	325
3001 PURCHASED SVC	\$	21,500
6001 MAT/SUPPLIES	\$	3,500
586 FINE ARTS ACADEMY	\$	42,690
2100 FICA	\$	190
3001 PURCHASED SVC	\$	20,000
5500 TRAVEL	\$	8,000
6001 MAT/SUPPLIES	\$	14,500
590 SCIENCE	\$	63,371
3001 PURCHASED SVC	\$	28,914
5500 TRAVEL	\$	10,000
5800 MISCELLANEOUS	\$	282
6001 MAT/SUPPLIES	\$	24,175
63 - PUPIL TRANSPORTATION	\$	71,500
63200 VEHICLE OPERATION SVCS	\$	71,500
9 - District Wide	\$	71,500
0 Undistributed	\$	71,500
500 ADMINISTRATION	\$	25,000
3800 OTHER GOV ENT SERVICES	\$	25,000
505 ADVANCED LEARNING	\$	13,000
3800 OTHER GOV ENT SERVICES	\$	13,000
585 FINE ARTS	\$	11,000
3800 OTHER GOV ENT SERVICES	\$	11,000
586 FINE ARTS ACADEMY	\$	7,500
3800 OTHER GOV ENT SERVICES	\$	7,500
590 SCIENCE	\$	15,000
3800 OTHER GOV ENT SERVICES	\$	15,000
64 - OPERATION & MAINTENANCE	\$	-
64100 MANAGEMENT & DIRECTION	\$	-
9 - District Wide	\$	-
0 Undistributed	\$	-
500 ADMINISTRATION	\$	-
5201 POSTAGE	\$	-
68 - TECHNOLOGY	\$	74,475
68100 TECH - CLASSROOM INST	\$	71,475
9 - District Wide	\$	71,475

0 Undistributed		\$ 71,475
500 ADMINISTRATION	\$	21,300
6040 SOFTWARE	\$	21,300
505 ADVANCED LEARNING	\$	6,250
6040 SOFTWARE	\$	6,250
510 FOREIGN LANGUAGE	\$	-
6040 SOFTWARE	\$	-
540 LANGUAGE ARTS	\$	5,175
6040 SOFTWARE	\$	5,175
560 HEALTH & PE	\$	400
6040 SOFTWARE	\$	400
580 MATH	\$	27,000
6040 SOFTWARE	\$	27,000
585 FINE ARTS	\$	1,500
6040 SOFTWARE	\$	1,500
586 FINE ARTS ACADEMY	\$	1,500
6040 SOFTWARE	\$	1,500
590 SCIENCE	\$	8,350
6040 SOFTWARE	\$	8,350
68200 TECH - INST SUPPORT		\$ 3,000
9 - District Wide	\$	3,000
0 Undistributed		\$ 3,000
590 SCIENCE	\$	3,000
8210 HARDWARE-ADD	\$	3,000

09 : FAMILY RESOURCE CENTER	\$	47,788
61 - INSTRUCTION	\$	21,215
61310 IMPROVEMENT OF INST	\$	21,215
2 - Elementary	\$	10,783
1 Regular	\$	10,783
515 LANGUAGE SUPPORT	\$	10,783
2100 FICA	\$	590
3001 PURCHASED SVC	\$	7,500
6001 MAT/SUPPLIES	\$	2,693
3 - Secondary	\$	10,432
1 Regular	\$	10,432
515 LANGUAGE SUPPORT	\$	10,432
2100 FICA	\$	590
3001 PURCHASED SVC	\$	7,150
6001 MAT/SUPPLIES	\$	2,692
64 - OPERATION & MAINTENANCE	\$	26,573
64100 MANAGEMENT & DIRECTION	\$	1,750
9 - District Wide	\$	1,750
0 Undistributed	\$	1,750
000 UNDEFINED	\$	750
5203 TELEPHONE	\$	750
150 LONG DISTANCE	\$	1,000
5203 TELEPHONE	\$	1,000
64200 BUILDING SERVICES	\$	23,323
9 - District Wide	\$	23,323
0 Undistributed	\$	23,323
000 UNDEFINED	\$	23,323
5101 ELECTRICITY	\$	10,126
5102 HEAT	\$	1,200
5103 WATER & SEWER	\$	1,250
5400 LEASES AND RENTALS	\$	-
5800 MISCELLANEOUS	\$	10,747
64400 EQUIPMENT SERVICES	\$	1,500
9 - District Wide	\$	1,500
0 Undistributed	\$	1,500
000 UNDEFINED	\$	1,500
5400 LEASES AND RENTALS	\$	750
6001 MAT/SUPPLIES	\$	750

10 : COMPUTER EDUCATION	\$	2,148,565
68 - TECHNOLOGY	\$	2,148,565
68100 TECH - CLASSROOM INST	\$	1,745,570
9 - District Wide	\$	1,745,570
0 Undistributed	\$	1,745,570
002 HARRISONBURG HIGH SCHOOL	\$	530,370
6001 MAT/SUPPLIES	\$	3,270
6050 NON CAP TECH HARDWARE	\$	254,200
8110 HARDWARE-REPL	\$	36,000
8210 HARDWARE-ADD	\$	236,900
003 THOMAS HARRISON	\$	3,950
6001 MAT/SUPPLIES	\$	3,950
6050 NON CAP TECH HARDWARE	\$	-
8110 HARDWARE-REPL	\$	-
004 SPOTSWOOD	\$	37,905
6001 MAT/SUPPLIES	\$	3,700
6040 SOFTWARE	\$	355
6050 NON CAP TECH HARDWARE	\$	-
8110 HARDWARE-REPL	\$	20,000
8210 HARDWARE-ADD	\$	13,850
006 WATERMAN	\$	87,615
6001 MAT/SUPPLIES	\$	3,410
6040 SOFTWARE	\$	355
6050 NON CAP TECH HARDWARE	\$	-
8110 HARDWARE-REPL	\$	20,000
8210 HARDWARE-ADD	\$	63,850
007 KEISTER	\$	68,105
6001 MAT/SUPPLIES	\$	3,900
6040 SOFTWARE	\$	355
6050 NON CAP TECH HARDWARE	\$	-
8110 HARDWARE-REPL	\$	-
8210 HARDWARE-ADD	\$	63,850
011 BLUESTONE	\$	68,155
6001 MAT/SUPPLIES	\$	3,950
6040 SOFTWARE	\$	355
6050 NON CAP TECH HARDWARE	\$	-
8210 HARDWARE-ADD	\$	63,850
014 STONE SPRING	\$	88,205
6001 MAT/SUPPLIES	\$	4,000
6040 SOFTWARE	\$	355
6050 NON CAP TECH HARDWARE	\$	-
8110 HARDWARE-REPL	\$	20,000
8210 HARDWARE-ADD	\$	63,850
029 SMITHLAND ELEM	\$	68,205
6001 MAT/SUPPLIES	\$	4,000
6040 SOFTWARE	\$	355
6050 NON CAP TECH HARDWARE	\$	-
8110 HARDWARE-REPL	\$	-
8210 HARDWARE-ADD	\$	63,850

030 SKYLINE	\$	3,300
6001 MAT/SUPPLIES	\$	3,300
6050 NON CAP TECH HARDWARE	\$	-
8110 HARDWARE-REPL	\$	-
040 Rocktown High School	\$	39,000
6001 MAT/SUPPLIES	\$	-
6050 NON CAP TECH HARDWARE	\$	-
8110 HARDWARE-REPL	\$	39,000
8210 HARDWARE-ADD	\$	-
908 DIVISION WIDE	\$	726,640
1620 SUPPLEMENTAL SAL & WAGES	\$	33,000
2100 FICA	\$	2,540
5001 TELECOMMUNICATIONS	\$	109,800
5500 TRAVEL	\$	11,700
5800 MISCELLANEOUS	\$	1,100
6001 MAT/SUPPLIES	\$	12,200
6040 SOFTWARE	\$	450,000
6050 NON CAP TECH HARDWARE	\$	44,000
6060 NON CAP TECH INFRASTRUC	\$	20,000
8110 HARDWARE-REPL	\$	1,500
8210 HARDWARE-ADD	\$	40,800
911 ONE TO ONE	\$	24,120
6001 MAT/SUPPLIES	\$	24,120
6050 NON CAP TECH HARDWARE	\$	-
68200 TECH - INST SUPPORT	\$	253,850
9 - District Wide	\$	253,850
0 Undistributed	\$	253,850
908 DIVISION WIDE	\$	253,850
5500 TRAVEL	\$	6,000
6001 MAT/SUPPLIES	\$	2,100
6040 SOFTWARE	\$	173,000
8110 HARDWARE-REPL	\$	70,650
8210 HARDWARE-ADD	\$	2,100
68300 TECH - ADMINISTRATION	\$	149,145
9 - District Wide	\$	149,145
0 Undistributed	\$	149,145
908 DIVISION WIDE	\$	149,145
3001 PURCHASED SVC	\$	22,595
6001 MAT/SUPPLIES	\$	300
6040 SOFTWARE	\$	121,000
6050 NON CAP TECH HARDWARE	\$	5,250

11 : BLUESTONE ELEMENTARY SCHOOL		\$ 97,868
61 - INSTRUCTION		\$ 76,368
61100 CLASSROOM INSTRUCTION		\$ 47,318
2 - Elementary		\$ 47,318
1 Regular		\$ 47,318
011 BLUESTONE		\$ 47,318
2100 FICA		\$ 218
3001 PURCHASED SVC		\$ 2,000
5500 TRAVEL		\$ 1,500
6001 MAT/SUPPLIES		\$ 39,600
6030 NON TEXTBOOKS		\$ 4,000
61210 GUIDANCE		\$ 1,000
2 - Elementary		\$ 1,000
1 Regular		\$ 1,000
011 BLUESTONE		\$ 1,000
6001 MAT/SUPPLIES		\$ 1,000
61320 MEDIA SERVICES		\$ 9,500
2 - Elementary		\$ 9,500
1 Regular		\$ 9,500
011 BLUESTONE		\$ 9,500
6001 MAT/SUPPLIES		\$ 1,500
6030 NON TEXTBOOKS		\$ 8,000
61410 OFFICE OF THE PRINCIPAL		\$ 18,550
2 - Elementary		\$ 18,550
1 Regular		\$ 18,550
011 BLUESTONE		\$ 18,550
5500 TRAVEL		\$ 1,200
5800 MISCELLANEOUS		\$ 550
6001 MAT/SUPPLIES		\$ 16,800
63 - PUPIL TRANSPORTATION		\$ 500
63200 VEHICLE OPERATION SVCS		\$ 500
9 - District Wide		\$ 500
0 Undistributed		\$ 500
011 BLUESTONE		\$ 500
3800 OTHER GOV ENT SERVICES		\$ 500
64 - OPERATION & MAINTENANCE		\$ 21,000
64100 MANAGEMENT & DIRECTION		\$ 5,000
9 - District Wide		\$ 5,000
0 Undistributed		\$ 5,000
011 BLUESTONE		\$ 5,000
5201 POSTAGE		\$ 1,000
5203 TELEPHONE		\$ 4,000
64200 BUILDING SERVICES		\$ 1,000
9 - District Wide		\$ 1,000
0 Undistributed		\$ 1,000
011 BLUESTONE		\$ 1,000
6001 MAT/SUPPLIES		\$ 1,000
64300 GROUNDS SERVICES		\$ 2,000
9 - District Wide		\$ 2,000

0 Undistributed	\$	2,000
011 BLUESTONE	\$	2,000
3001 PURCHASED SVC	\$	2,000
64400 EQUIPMENT SERVICES	\$	13,000
9 - District Wide	\$	13,000
0 Undistributed	\$	13,000
011 BLUESTONE	\$	13,000
5400 LEASES AND RENTALS	\$	13,000

13 : MAINTENANCE & OPERATIONS	\$	859,150
64 - OPERATION & MAINTENANCE	\$	859,150
64100 MANAGEMENT & DIRECTION	\$	7,450
9 - District Wide	\$	7,450
0 Undistributed	\$	7,450
000 UNDEFINED	\$	4,350
5203 TELEPHONE	\$	750
5500 TRAVEL	\$	2,000
5800 MISCELLANEOUS	\$	1,000
6001 MAT/SUPPLIES	\$	600
140 CELL PHONES	\$	2,900
5203 TELEPHONE	\$	2,900
150 LONG DISTANCE	\$	200
5203 TELEPHONE	\$	200
64200 BUILDING SERVICES	\$	658,200
9 - District Wide	\$	658,200
0 Undistributed	\$	658,200
000 UNDEFINED	\$	98,000
3001 PURCHASED SVC	\$	32,000
5400 LEASES AND RENTALS	\$	2,500
5500 TRAVEL	\$	500
5800 MISCELLANEOUS	\$	3,000
6001 MAT/SUPPLIES	\$	60,000
810 HVAC	\$	139,000
3001 PURCHASED SVC	\$	38,000
5500 TRAVEL	\$	1,000
6001 MAT/SUPPLIES	\$	100,000
815 ELECTRICAL	\$	30,000
6001 MAT/SUPPLIES	\$	30,000
820 CUSTODIAL	\$	221,700
3001 PURCHASED SVC	\$	8,000
5500 TRAVEL	\$	3,700
6001 MAT/SUPPLIES	\$	210,000
821 SUMMER CLEANING	\$	35,000
6001 MAT/SUPPLIES	\$	35,000
822 UNIFORMS	\$	2,000
6001 MAT/SUPPLIES	\$	2,000
825 PAINTING	\$	2,000
6001 MAT/SUPPLIES	\$	2,000
828 PLUMBING	\$	18,000
6001 MAT/SUPPLIES	\$	18,000
830 ROOF REPAIRS	\$	17,500
3001 PURCHASED SVC	\$	10,000
6001 MAT/SUPPLIES	\$	7,500
835 SERVICE AGREEMENTS	\$	95,000
3001 PURCHASED SVC	\$	95,000
64300 GROUNDS SERVICES	\$	80,000
9 - District Wide	\$	80,000
0 Undistributed	\$	80,000

855 LANDSCAPING	\$	75,000
3001 PURCHASED SVC	\$	42,000
6001 MAT/SUPPLIES	\$	33,000
856 PLAYGROUND COVER	\$	5,000
6001 MAT/SUPPLIES	\$	5,000
64400 EQUIPMENT SERVICES		8,500
9 - District Wide	\$	8,500
0 Undistributed		8,500
857 MOWER REPAIR	\$	8,500
3001 PURCHASED SVC	\$	5,000
6001 MAT/SUPPLIES	\$	3,500
64500 NON PUPIL VEHICLE SVCS		55,000
9 - District Wide	\$	55,000
0 Undistributed		55,000
000 UNDEFINED	\$	55,000
3001 PURCHASED SVC	\$	15,000
6001 MAT/SUPPLIES	\$	40,000
64600 SECURITY SERVICES		50,000
9 - District Wide	\$	50,000
0 Undistributed		50,000
858 SCHOOL SAFETY	\$	50,000
5500 TRAVEL	\$	2,000
6001 MAT/SUPPLIES	\$	48,000

14 : STONE SPRING ELEMENTARY SCHOOL		\$ 92,452
61 - INSTRUCTION		\$ 74,750
61100 CLASSROOM INSTRUCTION		\$ 62,950
2 - Elementary		\$ 62,950
1 Regular		\$ 62,950
014 STONE SPRING		\$ 62,950
3001 PURCHASED SVC		\$ 25,000
6001 MAT/SUPPLIES		\$ 37,950
61210 GUIDANCE		\$ 1,500
2 - Elementary		\$ 1,500
1 Regular		\$ 1,500
000 UNDEFINED		\$ 1,500
6001 MAT/SUPPLIES		\$ 1,500
61320 MEDIA SERVICES		\$ 7,300
2 - Elementary		\$ 7,300
1 Regular		\$ 7,300
000 UNDEFINED		\$ 7,150
5500 TRAVEL		\$ 1,000
6001 MAT/SUPPLIES		\$ 1,150
6030 NON TEXTBOOKS		\$ 5,000
014 STONE SPRING		\$ 150
5800 MISCELLANEOUS		\$ 150
61410 OFFICE OF THE PRINCIPAL		\$ 3,000
2 - Elementary		\$ 3,000
1 Regular		\$ 3,000
000 UNDEFINED		\$ 3,000
5500 TRAVEL		\$ 3,000
64 - OPERATION & MAINTENANCE		\$ 17,502
64100 MANAGEMENT & DIRECTION		\$ 10,502
9 - District Wide		\$ 10,502
0 Undistributed		\$ 10,502
000 UNDEFINED		\$ 10,502
5201 POSTAGE		\$ 2,000
5203 TELEPHONE		\$ 5,502
6001 MAT/SUPPLIES		\$ 3,000
64400 EQUIPMENT SERVICES		\$ 7,000
9 - District Wide		\$ 7,000
0 Undistributed		\$ 7,000
000 UNDEFINED		\$ 7,000
5400 LEASES AND RENTALS		\$ 7,000
68 - TECHNOLOGY		\$ 200
68100 TECH - CLASSROOM INST		\$ 200
2 - Elementary		\$ 200
1 Regular		\$ 200
014 STONE SPRING		\$ 200
6040 SOFTWARE		\$ 200

15 : AUDIO/VISUAL TECHNOLOGY	\$	46,760
64 - OPERATION & MAINTENANCE	\$	43,260
64400 EQUIPMENT SERVICES	\$	43,260
9 - District Wide	\$	43,260
0 Undistributed	\$	43,260
000 UNDEFINED	\$	43,260
3001 PURCHASED SVC	\$	2,000
6001 MAT/SUPPLIES	\$	31,005
6050 NON CAP TECH HARDWARE	\$	10,255
68 - TECHNOLOGY	\$	3,500
68200 TECH - INST SUPPORT	\$	3,500
9 - District Wide	\$	3,500
0 Undistributed	\$	3,500
000 UNDEFINED	\$	3,500
3001 PURCHASED SVC	\$	2,000
6001 MAT/SUPPLIES	\$	-
6050 NON CAP TECH HARDWARE	\$	1,500
002 HARRISONBURG HIGH SCHOOL	\$	-
6050 NON CAP TECH HARDWARE	\$	-
003 THOMAS HARRISON	\$	-
6050 NON CAP TECH HARDWARE	\$	-
004 SPOTSWOOD	\$	-
6050 NON CAP TECH HARDWARE	\$	-
006 WATERMAN	\$	-
6050 NON CAP TECH HARDWARE	\$	-
007 KEISTER	\$	-
6050 NON CAP TECH HARDWARE	\$	-
011 BLUESTONE	\$	-
6050 NON CAP TECH HARDWARE	\$	-
014 STONE SPRING	\$	-
6050 NON CAP TECH HARDWARE	\$	-
029 SMITHLAND ELEM	\$	-
6050 NON CAP TECH HARDWARE	\$	-
030 SKYLINE	\$	-
6050 NON CAP TECH HARDWARE	\$	-
040 Rocktown High School	\$	-
6050 NON CAP TECH HARDWARE	\$	-
908 DIVISION WIDE	\$	-
6050 NON CAP TECH HARDWARE	\$	-

16 : VOCATIONAL EDUCATION		\$ 60,050
61 - INSTRUCTION	\$	31,660
61310 IMPROVEMENT OF INST	\$	31,660
3 - Secondary	\$	31,660
3 Vocational	\$	31,660
000 UNDEFINED	\$	-
8100 CAP OUT-REPL	\$	-
001 ADMINISTRATIVE	\$	500
5800 MISCELLANEOUS	\$	500
218 BROADCASTING	\$	-
6001 MAT/SUPPLIES	\$	-
221 BUSINESS	\$	3,250
5000 OTHER CHARGES	\$	2,500
6001 MAT/SUPPLIES	\$	750
231 Travel for Career & Technical Ed Learning	\$	5,196
3001 PURCHASED SVC	\$	1,000
5500 TRAVEL	\$	2,696
6001 MAT/SUPPLIES	\$	1,500
248 FAMILY CONSUMER SCIENCE	\$	1,500
5500 TRAVEL	\$	500
6001 MAT/SUPPLIES	\$	1,000
257 JROTC	\$	3,250
5500 TRAVEL	\$	2,500
6001 MAT/SUPPLIES	\$	750
263 HEALTH SCIENCE	\$	6,000
5000 OTHER CHARGES	\$	3,500
6001 MAT/SUPPLIES	\$	2,500
267 Marketing	\$	500
6001 MAT/SUPPLIES	\$	500
293 TECH EDUCATION	\$	11,464
1620 SUPPLEMENTAL SAL & WAGES	\$	4,147
2100 FICA	\$	317
5000 OTHER CHARGES	\$	3,500
6001 MAT/SUPPLIES	\$	3,500
63 - PUPIL TRANSPORTATION	\$	1,086
63200 VEHICLE OPERATION SVCS	\$	1,086
9 - District Wide	\$	1,086
0 Undistributed	\$	1,086
338 TECH EDUCATION	\$	1,086
3800 OTHER GOV ENT SERVICES	\$	1,086
64 - OPERATION & MAINTENANCE	\$	2,304
64400 EQUIPMENT SERVICES	\$	2,304
9 - District Wide	\$	2,304
0 Undistributed	\$	2,304
231 Travel for Career & Technical Ed Learning	\$	2,304
5400 LEASES AND RENTALS	\$	2,304
68 - TECHNOLOGY	\$	25,000
68100 TECH - CLASSROOM INST	\$	25,000
9 - District Wide	\$	25,000

0 Undistributed	\$	25,000
000 UNDEFINED	\$	25,000
6040 SOFTWARE	\$	10,000
8110 HARDWARE-REPL	\$	15,000

17 : GIFTED & TALENTED	\$	54,544
61 - INSTRUCTION	\$	54,394
61310 IMPROVEMENT OF INST	\$	54,394
2 - Elementary	\$	32,409
4 Gifted	\$	32,409
000 UNDEFINED	\$	32,409
1120 INST SALARIES & WAGES	\$	14,000
5500 TRAVEL	\$	8,409
6001 MAT/SUPPLIES	\$	10,000
3 - Secondary	\$	21,985
4 Gifted	\$	21,985
000 UNDEFINED	\$	21,985
2100 FICA	\$	160
2800 OTHER BENEFITS	\$	6,500
3001 PURCHASED SVC	\$	1,088
5500 TRAVEL	\$	3,937
6001 MAT/SUPPLIES	\$	10,300
68 - TECHNOLOGY	\$	150
68100 TECH - CLASSROOM INST	\$	150
9 - District Wide	\$	150
0 Undistributed	\$	150
000 UNDEFINED	\$	150
6001 MAT/SUPPLIES	\$	75
6050 NON CAP TECH HARDWARE	\$	75

18 : CARL PERKINS GRANT		\$ 113,815
61 - INSTRUCTION		\$ 72,465
61310 IMPROVEMENT OF INST		\$ 72,465
3 - Secondary		\$ 72,465
3 Vocational		\$ 72,465
000 UNDEFINED		\$ 72,465
1620 SUPPLEMENTAL SAL & WAGES		\$ 2,500
2100 FICA		\$ 300
3001 PURCHASED SVC		\$ 23,300
5500 TRAVEL		\$ 10,002
5800 MISCELLANEOUS		\$ -
6001 MAT/SUPPLIES		\$ 22,198
6030 NON TEXTBOOKS		\$ 5,165
8110 HARDWARE-REPL		\$ 9,000
63 - PUPIL TRANSPORTATION		\$ 3,000
63200 VEHICLE OPERATION SVCS		\$ 3,000
9 - District Wide		\$ 3,000
0 Undistributed		\$ 3,000
000 UNDEFINED		\$ 3,000
3800 OTHER GOV ENT SERVICES		\$ 3,000
68 - TECHNOLOGY		\$ 38,350
68100 TECH - CLASSROOM INST		\$ 38,350
9 - District Wide		\$ 38,350
0 Undistributed		\$ 38,350
000 UNDEFINED		\$ 38,350
6040 SOFTWARE		\$ 8,000
8110 HARDWARE-REPL		\$ 10,000
8210 HARDWARE-ADD		\$ 20,350

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

22 : PERSONNEL/PUBLIC RELATION	\$	263,160
61 - INSTRUCTION	\$	134,410
61310 IMPROVEMENT OF INST	\$	134,410
2 - Elementary	\$	68,855
1 Regular	\$	68,855
000 UNDEFINED	\$	250
5800 MISCELLANEOUS	\$	250
410 RECRUITMENT	\$	1,705
2100 FICA	\$	75
3001 PURCHASED SVC	\$	1,630
420 LICENSURE	\$	5,800
5800 MISCELLANEOUS	\$	5,800
422 MENTORSHIP	\$	22,500
2100 FICA	\$	3,000
3001 PURCHASED SVC	\$	18,000
5500 TRAVEL	\$	500
6001 MAT/SUPPLIES	\$	1,000
426 NON FEDERAL	\$	37,500
3001 PURCHASED SVC	\$	37,500
428 STAFF RECOGNITION	\$	1,100
6001 MAT/SUPPLIES	\$	1,100
3 - Secondary	\$	65,555
1 Regular	\$	65,555
000 UNDEFINED	\$	250
5800 MISCELLANEOUS	\$	250
410 RECRUITMENT	\$	1,425
2100 FICA	\$	75
3001 PURCHASED SVC	\$	1,350
420 LICENSURE	\$	5,800
5800 MISCELLANEOUS	\$	5,800
422 MENTORSHIP	\$	19,480
2100 FICA	\$	3,000
3001 PURCHASED SVC	\$	14,980
5500 TRAVEL	\$	500
6001 MAT/SUPPLIES	\$	1,000
426 NON FEDERAL	\$	37,500
3001 PURCHASED SVC	\$	37,500
428 STAFF RECOGNITION	\$	1,100
6001 MAT/SUPPLIES	\$	1,100
62 - ADMIN / ATTEND / HEALTH	\$	81,400
62130 INFORMATION SERVICES	\$	18,000
9 - District Wide	\$	18,000
0 Undistributed	\$	18,000
000 UNDEFINED	\$	18,000
3001 PURCHASED SVC	\$	18,000
62140 PERSONNEL SERVICES	\$	63,400
9 - District Wide	\$	63,400
0 Undistributed	\$	63,400
000 UNDEFINED	\$	30,200

2100 FICA	\$	600
3001 PURCHASED SVC	\$	18,500
5500 TRAVEL	\$	3,000
5800 MISCELLANEOUS	\$	600
6001 MAT/SUPPLIES	\$	7,500
410 RECRUITMENT	\$	10,400
2100 FICA	\$	100
3001 PURCHASED SVC	\$	1,300
5500 TRAVEL	\$	4,000
6001 MAT/SUPPLIES	\$	5,000
411 STATE POLICE	\$	8,000
3001 PURCHASED SVC	\$	8,000
412 SOCIAL SERVICES	\$	2,000
3001 PURCHASED SVC	\$	2,000
420 LICENSURE	\$	500
6001 MAT/SUPPLIES	\$	500
421 FINGERPRINTING VA COMM	\$	1,800
3001 PURCHASED SVC	\$	1,800
423 PUBLIC RELATIONS	\$	1,000
6001 MAT/SUPPLIES	\$	1,000
450 REFRESHMENTS	\$	1,000
6001 MAT/SUPPLIES	\$	1,000
460 NEW TEACHERS	\$	8,500
6001 MAT/SUPPLIES	\$	8,500
64 - OPERATION & MAINTENANCE	\$	1,550
64100 MANAGEMENT & DIRECTION	\$	1,550
9 - District Wide	\$	1,550
0 Undistributed	\$	1,550
000 UNDEFINED	\$	1,550
5201 POSTAGE	\$	100
5203 TELEPHONE	\$	1,450
68 - TECHNOLOGY	\$	45,800
68200 TECH - INST SUPPORT	\$	45,800
9 - District Wide	\$	45,800
0 Undistributed	\$	45,800
000 UNDEFINED	\$	45,800
6040 SOFTWARE	\$	45,800

23 : CAPITAL IMPROVEMENTS		\$ 614,421
63 - PUPIL TRANSPORTATION		\$ 100,000
63700 Other Vehicle and Equip Svcs		\$ 100,000
9 - District Wide		\$ 100,000
0 Undistributed		\$ 100,000
000 UNDEFINED		\$ 100,000
8200 CAP OUT-ADD		\$ 100,000
64 - OPERATION & MAINTENANCE		\$ 514,421
64200 BUILDING SERVICES		\$ 419,421
9 - District Wide		\$ 419,421
0 Undistributed		\$ 419,421
000 UNDEFINED		\$ 419,421
3001 PURCHASED SVC		\$ 210,000
8100 CAP OUT-REPL		\$ 95,018
8200 CAP OUT-ADD		\$ 114,403
64300 GROUNDS SERVICES		\$ 95,000
9 - District Wide		\$ 95,000
0 Undistributed		\$ 95,000
825 PAINTING		\$ 95,000
3001 PURCHASED SVC		\$ 95,000

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

28 : SCHOOL TEXTBOOKS		\$ 316,150
61 - INSTRUCTION		\$ 171,300
61100 CLASSROOM INSTRUCTION		\$ 171,300
2 - Elementary		\$ 86,200
1 Regular		\$ 86,200
003 THOMAS HARRISON		\$ 7,100
6020 TEXTBOOKS		\$ 7,100
004 SPOTSWOOD		\$ 12,000
6020 TEXTBOOKS		\$ 12,000
006 WATERMAN		\$ 12,000
6020 TEXTBOOKS		\$ 12,000
007 KEISTER		\$ 12,000
6020 TEXTBOOKS		\$ 12,000
011 BLUESTONE		\$ 12,000
6020 TEXTBOOKS		\$ 12,000
014 STONE SPRING		\$ 12,000
6020 TEXTBOOKS		\$ 12,000
029 SMITHLAND ELEM		\$ 12,000
6020 TEXTBOOKS		\$ 12,000
030 SKYLINE		\$ 7,100
6020 TEXTBOOKS		\$ 7,100
3 - Secondary		\$ 85,100
1 Regular		\$ 85,100
002 HARRISONBURG HIGH SCHOOL		\$ 78,000
6020 TEXTBOOKS		\$ 78,000
003 THOMAS HARRISON		\$ 3,550
6020 TEXTBOOKS		\$ 3,550
030 SKYLINE		\$ 3,550
6020 TEXTBOOKS		\$ 3,550
68 - TECHNOLOGY		\$ 144,850
68100 TECH - CLASSROOM INST		\$ 144,850
9 - District Wide		\$ 144,850
1 Regular		\$ 144,850
000 UNDEFINED		\$ 144,850
6040 SOFTWARE		\$ 144,850

29 : SMITHLAND ELEMENTARY SCHOOL		\$ 87,700
61 - INSTRUCTION		\$ 70,900
61100 CLASSROOM INSTRUCTION		\$ 49,700
2 - Elementary		\$ 49,700
0 Undistributed		\$ 49,700
029 SMITHLAND ELEM		\$ 49,700
3001 PURCHASED SVC		\$ 2,850
5500 TRAVEL		\$ 3,000
6001 MAT/SUPPLIES		\$ 35,350
6030 NON TEXTBOOKS		\$ 6,000
8200 CAP OUT-ADD		\$ 2,500
61210 GUIDANCE		\$ 1,700
2 - Elementary		\$ 1,700
0 Undistributed		\$ 1,700
029 SMITHLAND ELEM		\$ 1,700
5500 TRAVEL		\$ 600
6001 MAT/SUPPLIES		\$ 500
6030 NON TEXTBOOKS		\$ 600
61320 MEDIA SERVICES		\$ 11,100
2 - Elementary		\$ 11,100
0 Undistributed		\$ 11,100
029 SMITHLAND ELEM		\$ 11,100
5500 TRAVEL		\$ 600
6001 MAT/SUPPLIES		\$ 1,500
6030 NON TEXTBOOKS		\$ 9,000
61410 OFFICE OF THE PRINCIPAL		\$ 8,400
2 - Elementary		\$ 8,400
0 Undistributed		\$ 8,400
029 SMITHLAND ELEM		\$ 8,400
5500 TRAVEL		\$ 1,200
5800 MISCELLANEOUS		\$ 1,600
6001 MAT/SUPPLIES		\$ 5,600
64 - OPERATION & MAINTENANCE		\$ 14,800
64100 MANAGEMENT & DIRECTION		\$ 5,600
2 - Elementary		\$ 5,600
0 Undistributed		\$ 5,200
029 SMITHLAND ELEM		\$ 5,200
5201 POSTAGE		\$ 1,000
5203 TELEPHONE		\$ 4,200
5 Other		\$ 400
029 SMITHLAND ELEM		\$ 400
5203 TELEPHONE		\$ 400
64400 EQUIPMENT SERVICES		\$ 9,200
2 - Elementary		\$ 9,200
0 Undistributed		\$ 9,200
029 SMITHLAND ELEM		\$ 9,200
5400 LEASES AND RENTALS		\$ 8,200
6001 MAT/SUPPLIES		\$ 1,000
68 - TECHNOLOGY		\$ 2,000

68100 TECH - CLASSROOM INST	\$	2,000
2 - Elementary	\$	2,000
0 Undistributed	\$	2,000
029 SMITHLAND ELEM	\$	2,000
8210 HARDWARE-ADD	\$	2,000

30 : SKYLINE MIDDLE SCHOOL		\$ 167,040
61 - INSTRUCTION		\$ 95,300
61100 CLASSROOM INSTRUCTION		\$ 52,667
2 - Elementary		\$ 36,117
1 Regular		\$ 36,117
030 SKYLINE		\$ 36,117
3001 PURCHASED SVC		\$ 1,950
5500 TRAVEL		\$ 4,500
6001 MAT/SUPPLIES		\$ 29,367
8110 HARDWARE-REPL		\$ 300
3 - Secondary		\$ 16,550
1 Regular		\$ 16,550
030 SKYLINE		\$ 16,550
3001 PURCHASED SVC		\$ 900
5500 TRAVEL		\$ 1,750
6001 MAT/SUPPLIES		\$ 13,600
8110 HARDWARE-REPL		\$ 300
8200 CAP OUT-ADD		\$ -
61210 GUIDANCE		\$ 7,900
2 - Elementary		\$ 5,250
1 Regular		\$ 5,250
030 SKYLINE		\$ 5,250
5800 MISCELLANEOUS		\$ 400
6001 MAT/SUPPLIES		\$ 4,850
3 - Secondary		\$ 2,650
1 Regular		\$ 2,650
030 SKYLINE		\$ 2,650
5800 MISCELLANEOUS		\$ 200
6001 MAT/SUPPLIES		\$ 2,450
61320 MEDIA SERVICES		\$ 16,752
2 - Elementary		\$ 11,238
1 Regular		\$ 11,238
030 SKYLINE		\$ 11,238
5500 TRAVEL		\$ 338
6001 MAT/SUPPLIES		\$ 1,900
6030 NON TEXTBOOKS		\$ 9,000
3 - Secondary		\$ 5,514
1 Regular		\$ 5,514
030 SKYLINE		\$ 5,514
5500 TRAVEL		\$ 114
6001 MAT/SUPPLIES		\$ 900
6030 NON TEXTBOOKS		\$ 4,500
61410 OFFICE OF THE PRINCIPAL		\$ 17,981
2 - Elementary		\$ 11,981
1 Regular		\$ 11,981
030 SKYLINE		\$ 11,981
5500 TRAVEL		\$ 2,800
5800 MISCELLANEOUS		\$ 1,200
6001 MAT/SUPPLIES		\$ 7,981

3 - Secondary	\$	6,000
1 Regular	\$	6,000
030 SKYLINE	\$	6,000
5500 TRAVEL	\$	1,400
5800 MISCELLANEOUS	\$	600
6001 MAT/SUPPLIES	\$	4,000
62 - ADMIN / ATTEND / HEALTH	\$	750
62220 HEALTH SERVICES	\$	750
9 - District Wide	\$	750
0 Undistributed	\$	750
000 UNDEFINED	\$	750
6001 MAT/SUPPLIES	\$	750
63 - PUPIL TRANSPORTATION	\$	27,000
63200 VEHICLE OPERATION SVCS	\$	27,000
9 - District Wide	\$	27,000
0 Undistributed	\$	27,000
000 UNDEFINED	\$	27,000
3800 OTHER GOV ENT SERVICES	\$	27,000
64 - OPERATION & MAINTENANCE	\$	33,500
64100 MANAGEMENT & DIRECTION	\$	9,600
9 - District Wide	\$	9,600
0 Undistributed	\$	9,600
000 UNDEFINED	\$	9,600
5201 POSTAGE	\$	2,300
5203 TELEPHONE	\$	7,300
64200 BUILDING SERVICES	\$	2,400
9 - District Wide	\$	2,400
0 Undistributed	\$	2,400
000 UNDEFINED	\$	2,400
3001 PURCHASED SVC	\$	2,000
6001 MAT/SUPPLIES	\$	400
64400 EQUIPMENT SERVICES	\$	21,500
9 - District Wide	\$	21,500
0 Undistributed	\$	21,500
000 UNDEFINED	\$	21,500
5400 LEASES AND RENTALS	\$	21,000
6001 MAT/SUPPLIES	\$	500
68 - TECHNOLOGY	\$	10,490
68100 TECH - CLASSROOM INST	\$	10,490
9 - District Wide	\$	10,490
0 Undistributed	\$	10,490
000 UNDEFINED	\$	10,490
6040 SOFTWARE	\$	7,340
8110 HARDWARE-REPL	\$	3,150

31 : TITLE IV		\$ 130,603
61 - INSTRUCTION		\$ 130,603
61100 CLASSROOM INSTRUCTION		\$ 130,603
2 - Elementary		\$ 37,490
1 Regular		\$ 37,490
000 UNDEFINED		\$ 215
6001 MAT/SUPPLIES		\$ 215
004 SPOTSWOOD		\$ 37,276
1140 TECHNICAL SAL & WAGES		\$ 22,485
2100 FICA		\$ 1,720
2210 VRS		\$ 3,737
2300 HMP		\$ 8,310
2400 GLI		\$ 301
2500 DISABILITY INSURANCE		\$ 225
2700 WORKERS COMPENSATION		\$ 225
2750 RETIREE HEALTH CARE CRED		\$ 272
3 - Secondary		\$ 93,113
1 Regular		\$ 93,113
000 UNDEFINED		\$ -
6001 MAT/SUPPLIES		\$ -
002 HARRISONBURG HIGH SCHOOL		\$ 69,044
1120 INST SALARIES & WAGES		\$ 48,759
2100 FICA		\$ 3,730
2210 VRS		\$ 8,104
2300 HMP		\$ 6,233
2400 GLI		\$ 653
2500 DISABILITY INSURANCE		\$ 488
2700 WORKERS COMPENSATION		\$ 488
2750 RETIREE HEALTH CARE CRED		\$ 590
030 SKYLINE		\$ 24,068
1120 INST SALARIES & WAGES		\$ 16,234
1620 SUPPLEMENTAL SAL & WAGES		\$ 850
2100 FICA		\$ 1,307
2210 VRS		\$ 2,839
2300 HMP		\$ 2,078
2400 GLI		\$ 229
2500 DISABILITY INSURANCE		\$ 162
2700 WORKERS COMPENSATION		\$ 162
2750 RETIREE HEALTH CARE CRED		\$ 207
61310 IMPROVEMENT OF INST		\$ -
2 - Elementary		\$ -
1 Regular		\$ -
000 UNDEFINED		\$ -
6001 MAT/SUPPLIES		\$ -
3 - Secondary		\$ -
1 Regular		\$ -
000 UNDEFINED		\$ -
1620 SUPPLEMENTAL SAL & WAGES		\$ -
2100 FICA		\$ -

3001 PURCHASED SVC	\$
5500 TRAVEL	\$
6001 MAT/SUPPLIES	\$
63 - PUPIL TRANSPORTATION	-
63200 VEHICLE OPERATION SVCS	-
9 - District Wide	-
0 Undistributed	-
000 UNDEFINED	-
3410 PUBLIC CARRIERS	-
68 - TECHNOLOGY	-
68100 TECH - CLASSROOM INST	-
9 - District Wide	-
0 Undistributed	-
000 UNDEFINED	-
6040 SOFTWARE	\$

32 : AT RISK 4-YEAR OLDS	\$	398,888
61 - INSTRUCTION	\$	379,791
61100 CLASSROOM INSTRUCTION	\$	61,791
2 - Elementary	\$	-
2 Special Education	\$	-
029 SMITHLAND ELEM	\$	-
6001 MAT/SUPPLIES	\$	-
9 - District Wide	\$	61,791
8 Preschool	\$	61,791
007 KEISTER	\$	1,500
5500 TRAVEL	\$	1,500
029 SMITHLAND ELEM	\$	60,291
3001 PURCHASED SVC	\$	14,164
5500 TRAVEL	\$	5,500
6001 MAT/SUPPLIES	\$	40,627
61310 IMPROVEMENT OF INST	\$	318,000
9 - District Wide	\$	318,000
8 Preschool	\$	318,000
029 SMITHLAND ELEM	\$	315,000
3001 PURCHASED SVC	\$	315,000
133 SMART BEGINNINGS	\$	3,000
3001 PURCHASED SVC	\$	400
5500 TRAVEL	\$	2,000
6001 MAT/SUPPLIES	\$	600
63 - PUPIL TRANSPORTATION	\$	9,500
63200 VEHICLE OPERATION SVCS	\$	9,500
9 - District Wide	\$	9,500
8 Preschool	\$	9,500
007 KEISTER	\$	2,000
3800 OTHER GOV ENT SERVICES	\$	2,000
029 SMITHLAND ELEM	\$	7,500
3800 OTHER GOV ENT SERVICES	\$	7,500
64 - OPERATION & MAINTENANCE	\$	4,597
64400 EQUIPMENT SERVICES	\$	4,597
9 - District Wide	\$	4,597
8 Preschool	\$	4,597
000 UNDEFINED	\$	4,597
5400 LEASES AND RENTALS	\$	3,397
6001 MAT/SUPPLIES	\$	1,200
68 - TECHNOLOGY	\$	5,000
68100 TECH - CLASSROOM INST	\$	5,000
9 - District Wide	\$	5,000
8 Preschool	\$	5,000
029 SMITHLAND ELEM	\$	5,000
6001 MAT/SUPPLIES	\$	2,000
6040 SOFTWARE	\$	3,000

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

34 : HHS BAND	\$	157,732
61 - INSTRUCTION	\$	124,112
61100 CLASSROOM INSTRUCTION	\$	124,112
3 - Secondary	\$	124,112
1 Regular	\$	124,112
002 HARRISONBURG HIGH SCHOOL	\$	124,112
3001 PURCHASED SVC	\$	45,000
5400 LEASES AND RENTALS	\$	6,000
5500 TRAVEL	\$	7,000
5800 MISCELLANEOUS	\$	7,500
6001 MAT/SUPPLIES	\$	39,500
8100 CAP OUT-REPL	\$	19,112
63 - PUPIL TRANSPORTATION	\$	30,000
63200 VEHICLE OPERATION SVCS	\$	30,000
9 - District Wide	\$	30,000
0 Undistributed	\$	30,000
000 UNDEFINED	\$	30,000
3410 PUBLIC CARRIERS	\$	25,000
3800 OTHER GOV ENT SERVICES	\$	5,000
64 - OPERATION & MAINTENANCE	\$	1,120
64100 MANAGEMENT & DIRECTION	\$	1,120
9 - District Wide	\$	1,120
0 Undistributed	\$	1,120
000 UNDEFINED	\$	1,120
5201 POSTAGE	\$	100
5203 TELEPHONE	\$	1,020
68 - TECHNOLOGY	\$	2,500
68100 TECH - CLASSROOM INST	\$	2,500
9 - District Wide	\$	2,500
0 Undistributed	\$	2,500
000 UNDEFINED	\$	2,500
6040 SOFTWARE	\$	2,500

35 : THMS BAND		\$ 41,915
61 - INSTRUCTION		\$ 35,115
61310 IMPROVEMENT OF INST		\$ 35,115
2 - Elementary		\$ 23,033
1 Regular		\$ 23,033
000 UNDEFINED		\$ 12,133
3001 PURCHASED SVC		\$ 3,000
5500 TRAVEL		\$ 1,633
5800 MISCELLANEOUS		\$ 2,000
6001 MAT/SUPPLIES		\$ 5,500
224 CHORAL MUSIC		\$ 4,150
3001 PURCHASED SVC		\$ 1,500
5500 TRAVEL		\$ 500
5800 MISCELLANEOUS		\$ 150
6001 MAT/SUPPLIES		\$ 2,000
276 ORCHESTRA		\$ 6,750
3001 PURCHASED SVC		\$ 1,500
5500 TRAVEL		\$ 170
5800 MISCELLANEOUS		\$ 1,330
6001 MAT/SUPPLIES		\$ 2,250
8200 CAP OUT-ADD		\$ 1,500
3 - Secondary		\$ 12,082
1 Regular		\$ 12,082
000 UNDEFINED		\$ 6,247
3001 PURCHASED SVC		\$ 1,500
5500 TRAVEL		\$ 1,167
5800 MISCELLANEOUS		\$ 1,080
6001 MAT/SUPPLIES		\$ 2,500
224 CHORAL MUSIC		\$ 1,875
3001 PURCHASED SVC		\$ 800
5800 MISCELLANEOUS		\$ 75
6001 MAT/SUPPLIES		\$ 1,000
276 ORCHESTRA		\$ 3,960
5500 TRAVEL		\$ 100
5800 MISCELLANEOUS		\$ 410
6001 MAT/SUPPLIES		\$ 1,250
8200 CAP OUT-ADD		\$ 2,200
63 - PUPIL TRANSPORTATION		\$ 5,300
63200 VEHICLE OPERATION SVCS		\$ 5,300
9 - District Wide		\$ 5,300
0 Undistributed		\$ 5,300
000 UNDEFINED		\$ 4,000
3800 OTHER GOV ENT SERVICES		\$ 4,000
270 MUSIC		\$ 800
3800 OTHER GOV ENT SERVICES		\$ 800
276 ORCHESTRA		\$ 500
3800 OTHER GOV ENT SERVICES		\$ 500
68 - TECHNOLOGY		\$ 1,500
68100 TECH - CLASSROOM INST		\$ 1,500

9 - District Wide	\$	1,500
0 Undistributed	\$	1,500
270 MUSIC	\$	1,500
6040 SOFTWARE	\$	1,500

38 : SKMS BAND	\$	38,552
61 - INSTRUCTION	\$	33,552
61310 IMPROVEMENT OF INST	\$	33,552
2 - Elementary	\$	22,260
1 Regular	\$	22,260
000 UNDEFINED	\$	22,260
3001 PURCHASED SVC	\$	5,000
5500 TRAVEL	\$	602
5800 MISCELLANEOUS	\$	650
6001 MAT/SUPPLIES	\$	3,675
8200 CAP OUT-ADD	\$	12,333
3 - Secondary	\$	11,292
1 Regular	\$	11,292
000 UNDEFINED	\$	11,292
3001 PURCHASED SVC	\$	2,680
5500 TRAVEL	\$	500
5800 MISCELLANEOUS	\$	200
6001 MAT/SUPPLIES	\$	2,000
8200 CAP OUT-ADD	\$	5,912
63 - PUPIL TRANSPORTATION	\$	5,000
63200 VEHICLE OPERATION SVCS	\$	5,000
9 - District Wide	\$	5,000
0 Undistributed	\$	5,000
000 UNDEFINED	\$	5,000
3800 OTHER GOV ENT SERVICES	\$	5,000

39 : SKMS ATHLETICS	\$	18,150
61 - INSTRUCTION	\$	18,150
61100 CLASSROOM INSTRUCTION	\$	18,150
2 - Elementary	\$	10,850
1 Regular	\$	10,850
030 SKYLINE	\$	10,850
2100 FICA	\$	550
3001 PURCHASED SVC	\$	7,000
6001 MAT/SUPPLIES	\$	3,300
3 - Secondary	\$	7,300
1 Regular	\$	7,300
030 SKYLINE	\$	7,300
2100 FICA	\$	100
3001 PURCHASED SVC	\$	2,200
6001 MAT/SUPPLIES	\$	5,000

40 : ROCKTOWN HIGH SCHOOL	\$	50,000
61 - INSTRUCTION	\$	25,000
61100 CLASSROOM INSTRUCTION	\$	25,000
3 - Secondary	\$	25,000
1 Regular	\$	25,000
040 Rocktown High School	\$	25,000
6001 MAT/SUPPLIES	\$	25,000
64 - OPERATION & MAINTENANCE	\$	25,000
64400 EQUIPMENT SERVICES	\$	25,000
9 - District Wide	\$	25,000
0 Undistributed	\$	25,000
203 ADMINISTRATION	\$	25,000
5400 LEASES AND RENTALS	\$	25,000

41 : RHS ATHLETICS	\$	100,000
61 - INSTRUCTION	\$	100,000
61100 CLASSROOM INSTRUCTION	\$	100,000
3 - Secondary	\$	100,000
1 Regular	\$	100,000
040 Rocktown High School	\$	100,000
6001 MAT/SUPPLIES	\$	100,000

42 : RHS UTILITIES	\$	150,000
64 - OPERATION & MAINTENANCE	\$	150,000
64200 BUILDING SERVICES	\$	150,000
9 - District Wide	\$	150,000
0 Undistributed	\$	150,000
000 UNDEFINED	\$	150,000
5101 ELECTRICITY	\$	130,000
5102 HEAT	\$	-
5103 WATER & SEWER	\$	20,000

44 : RHS BAND	\$	100,000
61 - INSTRUCTION	\$	100,000
61100 CLASSROOM INSTRUCTION	\$	100,000
3 - Secondary	\$	100,000
1 Regular	\$	100,000
040 Rocktown High School	\$	100,000
6001 MAT/SUPPLIES	\$	100,000

46 : ELEMENTARY SUMMER SCHOOL	\$	443,820
61 - INSTRUCTION	\$	359,220
61310 IMPROVEMENT OF INST	\$	359,220
9 - District Wide	\$	359,220
6 Summer School	\$	359,220
000 UNDEFINED	\$	359,220
1120 INST SALARIES & WAGES	\$	249,850
1140 TECHNICAL SAL & WAGES	\$	35,000
2100 FICA	\$	20,370
3001 PURCHASED SVC	\$	2,000
6001 MAT/SUPPLIES	\$	52,000
63 - PUPIL TRANSPORTATION	\$	84,600
63200 VEHICLE OPERATION SVCS	\$	84,600
9 - District Wide	\$	84,600
0 Undistributed	\$	84,600
000 UNDEFINED	\$	84,600
3800 OTHER GOV ENT SERVICES	\$	84,600

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

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

50 : G & T SUMMER SCHOOL	\$	-
61 - INSTRUCTION	\$	-
61100 CLASSROOM INSTRUCTION	\$	-
9 - District Wide	\$	-
6 Summer School	\$	-
591 VALLEY RIDGE GOV SCHOOL	\$	-
1120 INST SALARIES & WAGES	\$	-
2100 FICA	\$	-
3001 PURCHASED SVC	\$	-
61310 IMPROVEMENT OF INST	\$	-
2 - Elementary	\$	-
1 Regular	\$	-
000 UNDEFINED	\$	-
6001 MAT/SUPPLIES	\$	-
63 - PUPIL TRANSPORTATION	\$	-
63200 VEHICLE OPERATION SVCS	\$	-
9 - District Wide	\$	-
0 Undistributed	\$	-
000 UNDEFINED	\$	-
3800 OTHER GOV ENT SERVICES	\$	-
591 VALLEY RIDGE GOV SCHOOL	\$	-
3800 OTHER GOV ENT SERVICES	\$	-

51 : HHS ATHLETICS		\$ 293,393
61 - INSTRUCTION		\$ 150,436
61100 CLASSROOM INSTRUCTION		\$ 150,436
3 - Secondary		\$ 150,436
1 Regular		\$ 150,436
002 HARRISONBURG HIGH SCHOOL		\$ 59,535
5400 LEASES AND RENTALS		\$ 800
5500 TRAVEL		\$ 5,900
5800 MISCELLANEOUS		\$ 11,740
6001 MAT/SUPPLIES		\$ 40,670
8100 CAP OUT-REPL		\$ 425
200 ACADEMIC TEAM		\$ -
6001 MAT/SUPPLIES		\$ -
233 DEBATE		\$ 800
5800 MISCELLANEOUS		\$ 800
6001 MAT/SUPPLIES		\$ -
251 FORENSICS		\$ 400
5800 MISCELLANEOUS		\$ 400
6001 MAT/SUPPLIES		\$ -
490 VENDOR PURCHASE SERVICE		\$ 14,050
3001 PURCHASED SVC		\$ 14,050
493 Officials		\$ 41,015
3001 PURCHASED SVC		\$ 41,015
494 Assistant Athletic Director		\$ 8,800
3001 PURCHASED SVC		\$ 8,800
495 EVENT WORKER P/R		\$ 25,836
3001 PURCHASED SVC		\$ 25,836
63 - PUPIL TRANSPORTATION		\$ 80,000
63200 VEHICLE OPERATION SVCS		\$ 80,000
9 - District Wide		\$ 80,000
0 Undistributed		\$ 80,000
000 UNDEFINED		\$ 80,000
3800 OTHER GOV ENT SERVICES		\$ 80,000
64 - OPERATION & MAINTENANCE		\$ 54,257
64100 MANAGEMENT & DIRECTION		\$ 3,350
9 - District Wide		\$ 3,350
0 Undistributed		\$ 3,350
000 UNDEFINED		\$ 3,350
5203 TELEPHONE		\$ 3,350
64300 GROUNDS SERVICES		\$ 50,157
9 - District Wide		\$ 50,157
0 Undistributed		\$ 50,157
000 UNDEFINED		\$ 37,462
3001 PURCHASED SVC		\$ 9,900
5400 LEASES AND RENTALS		\$ 600
6001 MAT/SUPPLIES		\$ 26,962
040 Rocktown High School		\$ 10,000
8200 CAP OUT-ADD		\$ 10,000
495 EVENT WORKER P/R		\$ 2,695

3001 PURCHASED SVC	\$	2,695
64400 EQUIPMENT SERVICES	\$	750
9 - District Wide	\$	750
0 Undistributed	\$	750
000 UNDEFINED	\$	750
5400 LEASES AND RENTALS	\$	750
68 - TECHNOLOGY	\$	8,700
68100 TECH - CLASSROOM INST	\$	8,700
9 - District Wide	\$	8,700
0 Undistributed	\$	8,700
000 UNDEFINED	\$	8,700
6040 SOFTWARE	\$	8,700

52 : THMS ATHLETICS	\$	18,200
61 - INSTRUCTION	\$	18,200
61100 CLASSROOM INSTRUCTION	\$	18,200
2 - Elementary	\$	11,982
1 Regular	\$	11,982
003 THOMAS HARRISON	\$	11,982
2100 FICA	\$	300
3001 PURCHASED SVC	\$	6,000
5800 MISCELLANEOUS	\$	2,982
6001 MAT/SUPPLIES	\$	2,700
3 - Secondary	\$	6,218
1 Regular	\$	6,218
003 THOMAS HARRISON	\$	6,218
2100 FICA	\$	200
3001 PURCHASED SVC	\$	3,000
5800 MISCELLANEOUS	\$	1,468
6001 MAT/SUPPLIES	\$	1,550

54 : TITLE II		\$ 227,978
61 - INSTRUCTION		\$ 227,978
61100 CLASSROOM INSTRUCTION		\$ 137,593
3 - Secondary		\$ 137,593
1 Regular		\$ 137,593
002 HARRISONBURG HIGH SCHOOL		\$ 49,799
1120 INST SALARIES & WAGES		\$ 34,054
1620 SUPPLEMENTAL SAL & WAGES		\$ 1,400
2100 FICA		\$ 2,712
2210 VRS		\$ 5,892
2300 HMP		\$ 4,155
2400 GLI		\$ 475
2500 DISABILITY INSURANCE		\$ 341
2700 WORKERS COMPENSATION		\$ 341
2750 RETIREE HEALTH CARE CRED		\$ 429
004 SPOTSWOOD		\$ 87,794
1120 INST SALARIES & WAGES		\$ 61,702
2100 FICA		\$ 4,720
2210 VRS		\$ 10,255
2300 HMP		\$ 8,310
2400 GLI		\$ 827
2500 DISABILITY INSURANCE		\$ 617
2700 WORKERS COMPENSATION		\$ 617
2750 RETIREE HEALTH CARE CRED		\$ 747
61310 IMPROVEMENT OF INST		\$ 90,385
2 - Elementary		\$ 36,000
1 Regular		\$ 36,000
000 UNDEFINED		\$ 35,500
2800 OTHER BENEFITS		\$ 30,500
6030 NON TEXTBOOKS		\$ 5,000
415 PRAXIS		\$ 500
2800 OTHER BENEFITS		\$ 500
3 - Secondary		\$ 54,385
1 Regular		\$ 54,385
000 UNDEFINED		\$ 53,885
2800 OTHER BENEFITS		\$ 38,353
3001 PURCHASED SVC		\$ 15,532
415 PRAXIS		\$ 500
2800 OTHER BENEFITS		\$ 500

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

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

58 : PUPIL TRANSPORTATION	\$	3,328,563
63 - PUPIL TRANSPORTATION	\$	3,328,563
63200 VEHICLE OPERATION SVCS	\$	3,328,563
9 - District Wide	\$	3,328,563
0 Undistributed	\$	3,328,563
020 YELLOW BUS	\$	3,328,563
3800 OTHER GOV ENT SERVICES	\$	3,328,563

59 : SPED PUPIL TRANSPORTATION	\$	1,953,793
63 - PUPIL TRANSPORTATION	\$	1,953,793
63200 VEHICLE OPERATION SVCS	\$	1,953,793
9 - District Wide	\$	1,953,793
0 Undistributed	\$	1,953,793
000 UNDEFINED	\$	5,550
1620 SUPPLEMENTAL SAL & WAGES	\$	500
2100 FICA	\$	50
5500 TRAVEL	\$	5,000
020 YELLOW BUS	\$	1,935,400
3800 OTHER GOV ENT SERVICES	\$	1,935,400
021 FIELD TRIPS	\$	2,000
3800 OTHER GOV ENT SERVICES	\$	2,000
022 SPECIAL ARRANGEMENTS	\$	8,843
3800 OTHER GOV ENT SERVICES	\$	8,843
023 TAXIS	\$	2,000
3410 PUBLIC CARRIERS	\$	2,000

60 : VOCATIONAL MTC	\$	1,392,142
61 - INSTRUCTION	\$	1,392,142
61310 IMPROVEMENT OF INST	\$	1,392,142
3 - Secondary	\$	1,392,142
3 Vocational	\$	1,392,142
000 UNDEFINED	\$	1,392,142
7000 TUTION PYMTS JOINT OPER	\$	1,392,142

61 : UTILITIES - DIV OPER	\$	16,000
64 - OPERATION & MAINTENANCE	\$	16,000
64200 BUILDING SERVICES	\$	16,000
9 - District Wide	\$	16,000
0 Undistributed	\$	16,000
000 UNDEFINED	\$	16,000
5101 ELECTRICITY	\$	3,000
5102 HEAT	\$	8,000
5103 WATER & SEWER	\$	5,000

62 : UTILITIES - ELEM/MIDD SCHOOLS	\$	364,000
64 - OPERATION & MAINTENANCE	\$	364,000
64200 BUILDING SERVICES	\$	364,000
9 - District Wide	\$	364,000
0 Undistributed	\$	364,000
000 UNDEFINED	\$	364,000
5101 ELECTRICITY	\$	290,000
5102 HEAT	\$	52,000
5103 WATER & SEWER	\$	22,000

63 : UTILITIES - THMS	\$	210,000
64 - OPERATION & MAINTENANCE	\$	210,000
64200 BUILDING SERVICES	\$	210,000
9 - District Wide	\$	210,000
0 Undistributed	\$	210,000
000 UNDEFINED	\$	210,000
5101 ELECTRICITY	\$	130,508
5102 HEAT	\$	59,492
5103 WATER & SEWER	\$	20,000

64 : UTILITIES - SES	\$	140,000
64 - OPERATION & MAINTENANCE	\$	140,000
64200 BUILDING SERVICES	\$	140,000
9 - District Wide	\$	140,000
0 Undistributed	\$	140,000
000 UNDEFINED	\$	140,000
5101 ELECTRICITY	\$	97,000
5102 HEAT	\$	34,000
5103 WATER & SEWER	\$	9,000

65 : UTILITIES - BES	\$	75,000
64 - OPERATION & MAINTENANCE	\$	75,000
64200 BUILDING SERVICES	\$	75,000
9 - District Wide	\$	75,000
0 Undistributed	\$	75,000
000 UNDEFINED	\$	75,000
5101 ELECTRICITY	\$	70,000
5103 WATER & SEWER	\$	5,000

66 : UTILITIES - WES	\$	133,500
64 - OPERATION & MAINTENANCE	\$	133,500
64200 BUILDING SERVICES	\$	133,500
9 - District Wide	\$	133,500
0 Undistributed	\$	133,500
000 UNDEFINED	\$	133,500
5101 ELECTRICITY	\$	100,500
5102 HEAT	\$	24,000
5103 WATER & SEWER	\$	9,000

67 : UTILITIES - KES	\$	133,000
64 - OPERATION & MAINTENANCE	\$	133,000
64200 BUILDING SERVICES	\$	133,000
9 - District Wide	\$	133,000
0 Undistributed	\$	133,000
000 UNDEFINED	\$	133,000
5101 ELECTRICITY	\$	98,000
5102 HEAT	\$	25,000
5103 WATER & SEWER	\$	10,000

68 : UTILITIES - MAINT	\$	9,450
64 - OPERATION & MAINTENANCE	\$	9,450
64200 BUILDING SERVICES	\$	9,450
9 - District Wide	\$	9,450
0 Undistributed	\$	9,450
000 UNDEFINED	\$	9,450
5101 ELECTRICITY	\$	2,700
5102 HEAT	\$	5,250
5103 WATER & SEWER	\$	1,500

69 : UTILITIES - STADIUM	\$	29,000
64 - OPERATION & MAINTENANCE	\$	29,000
64300 GROUNDS SERVICES	\$	29,000
9 - District Wide	\$	29,000
0 Undistributed	\$	29,000
000 UNDEFINED	\$	29,000
5101 ELECTRICITY	\$	20,500
5103 WATER & SEWER	\$	8,500

70 : COMPUTER ED SAL/FRINGES	\$	1,655,174
68 - TECHNOLOGY	\$	1,655,174
68200 TECH - INST SUPPORT	\$	1,483,586
9 - District Wide	\$	1,483,586
0 Undistributed	\$	1,483,586
000 UNDEFINED	\$	1,483,586
1110 ADMIN SALARIES	\$	81,480
1133 TECH DEVELOP SAL & WAGES	\$	70,761
1141 TECH SUPPORT SAL & WAGES	\$	659,857
1150 CLERICAL SAL & WAGES	\$	50,780
1520 SUBSTITUTE SAL & WAGES	\$	58,085
1620 SUPPLEMENTAL SAL & WAGES	\$	26,901
2100 FICA	\$	68,068
2210 VRS	\$	141,711
2300 HMP	\$	108,030
2400 GLI	\$	11,923
2500 DISABILITY INSURANCE	\$	57,629
2510 VLDP - HYBRID	\$	37,500
2600 UNEMPLOYMENT INSURANCE	\$	19,950
2700 WORKERS COMPENSATION	\$	80,079
2750 RETIREE HEALTH CARE CRED	\$	10,832
68300 TECH - ADMINISTRATION	\$	171,588
9 - District Wide	\$	171,588
0 Undistributed	\$	171,588
000 UNDEFINED	\$	171,588
1110 ADMIN SALARIES	\$	109,052
1520 SUBSTITUTE SAL & WAGES	\$	22,100
1620 SUPPLEMENTAL SAL & WAGES	\$	550
2100 FICA	\$	8,385
2210 VRS	\$	18,216
2300 HMP	\$	8,310
2400 GLI	\$	1,469
2500 DISABILITY INSURANCE	\$	1,091
2700 WORKERS COMPENSATION	\$	1,091
2750 RETIREE HEALTH CARE CRED	\$	1,326

71 : TITLE I SAL/FRINGES	\$	1,575,854
61 - INSTRUCTION	\$	1,575,854
61100 CLASSROOM INSTRUCTION	\$	1,402,000
2 - Elementary	\$	1,388,526
1 Regular	\$	1,388,526
004 SPOTSWOOD	\$	317,113
1120 INST SALARIES & WAGES	\$	212,212
1520 SUBSTITUTE SAL & WAGES	\$	3,500
1620 SUPPLEMENTAL SAL & WAGES	\$	8,797
2100 FICA	\$	16,907
2210 VRS	\$	36,732
2300 HMP	\$	29,085
2400 GLI	\$	2,962
2500 DISABILITY INSURANCE	\$	2,122
2700 WORKERS COMPENSATION	\$	2,122
2750 RETIREE HEALTH CARE CRED	\$	2,674
006 WATERMAN	\$	245,869
1120 INST SALARIES & WAGES	\$	165,127
1520 SUBSTITUTE SAL & WAGES	\$	3,500
1620 SUPPLEMENTAL SAL & WAGES	\$	7,000
2100 FICA	\$	13,168
2210 VRS	\$	28,607
2300 HMP	\$	20,775
2400 GLI	\$	2,306
2500 DISABILITY INSURANCE	\$	1,651
2700 WORKERS COMPENSATION	\$	1,651
2750 RETIREE HEALTH CARE CRED	\$	2,083
007 KEISTER	\$	157,936
1120 INST SALARIES & WAGES	\$	105,136
1520 SUBSTITUTE SAL & WAGES	\$	3,500
1620 SUPPLEMENTAL SAL & WAGES	\$	5,153
2100 FICA	\$	8,437
2210 VRS	\$	18,330
2300 HMP	\$	12,465
2400 GLI	\$	1,478
2500 DISABILITY INSURANCE	\$	1,051
2700 WORKERS COMPENSATION	\$	1,051
2750 RETIREE HEALTH CARE CRED	\$	1,334
011 BLUESTONE	\$	239,169
1120 INST SALARIES & WAGES	\$	162,683
1520 SUBSTITUTE SAL & WAGES	\$	3,500
1620 SUPPLEMENTAL SAL & WAGES	\$	4,200
2100 FICA	\$	12,767
2210 VRS	\$	27,736
2300 HMP	\$	20,775
2400 GLI	\$	2,236
2500 DISABILITY INSURANCE	\$	1,627
2700 WORKERS COMPENSATION	\$	1,627
2750 RETIREE HEALTH CARE CRED	\$	2,019
014 STONE SPRING	\$	188,286

1120 INST SALARIES & WAGES	\$	122,878
1520 SUBSTITUTE SAL & WAGES	\$	3,500
1620 SUPPLEMENTAL SAL & WAGES	\$	7,786
2100 FICA	\$	9,996
2210 VRS	\$	21,716
2300 HMP	\$	16,620
2400 GLI	\$	1,751
2500 DISABILITY INSURANCE	\$	1,229
2700 WORKERS COMPENSATION	\$	1,229
2750 RETIREE HEALTH CARE CRED	\$	1,581
029 SMITHLAND ELEM	\$	240,153
1120 INST SALARIES & WAGES	\$	158,815
1520 SUBSTITUTE SAL & WAGES	\$	3,500
1620 SUPPLEMENTAL SAL & WAGES	\$	8,905
2100 FICA	\$	12,831
2210 VRS	\$	27,875
2300 HMP	\$	20,775
2400 GLI	\$	2,247
2500 DISABILITY INSURANCE	\$	1,588
2700 WORKERS COMPENSATION	\$	1,588
2750 RETIREE HEALTH CARE CRED	\$	2,029
9 - District Wide	\$	13,474
0 Undistributed	\$	13,474
000 UNDEFINED	\$	13,474
1120 INST SALARIES & WAGES	\$	13,474
61220 SOCIAL WORKER	\$	99,648
3 - Secondary	\$	99,648
1 Regular	\$	99,648
000 UNDEFINED	\$	99,648
1120 INST SALARIES & WAGES	\$	70,904
2100 FICA	\$	5,424
2210 VRS	\$	11,784
2300 HMP	\$	8,310
2400 GLI	\$	950
2500 DISABILITY INSURANCE	\$	709
2700 WORKERS COMPENSATION	\$	709
2750 RETIREE HEALTH CARE CRED	\$	858
61310 IMPROVEMENT OF INST	\$	74,206
2 - Elementary	\$	74,206
1 Regular	\$	74,206
004 SPOTSWOOD	\$	74,206
1120 INST SALARIES & WAGES	\$	51,154
2100 FICA	\$	3,913
2210 VRS	\$	8,502
2300 HMP	\$	8,310
2400 GLI	\$	685
2500 DISABILITY INSURANCE	\$	512
2700 WORKERS COMPENSATION	\$	512
2750 RETIREE HEALTH CARE CRED	\$	619

72 : TITLE VI SAL/FRINGES	\$	1,356,881
61 - INSTRUCTION	\$	1,356,881
61100 CLASSROOM INSTRUCTION	\$	1,356,881
2 - Elementary	\$	794,250
2 Special Education	\$	794,250
003 THOMAS HARRISON	\$	169,704
1120 INST SALARIES & WAGES	\$	115,077
1620 SUPPLEMENTAL SAL & WAGES	\$	3,752
2100 FICA	\$	9,090
2210 VRS	\$	19,749
2300 HMP	\$	16,703
2400 GLI	\$	1,592
2500 DISABILITY INSURANCE	\$	1,151
2700 WORKERS COMPENSATION	\$	1,151
2750 RETIREE HEALTH CARE CRED	\$	1,438
004 SPOTSWOOD	\$	121,328
1120 INST SALARIES & WAGES	\$	57,139
1140 TECHNICAL SAL & WAGES	\$	21,387
1620 SUPPLEMENTAL SAL & WAGES	\$	2,800
2100 FICA	\$	6,221
2210 VRS	\$	13,516
2300 HMP	\$	16,620
2400 GLI	\$	1,090
2500 DISABILITY INSURANCE	\$	785
2700 WORKERS COMPENSATION	\$	785
2750 RETIREE HEALTH CARE CRED	\$	984
006 WATERMAN	\$	130,883
1120 INST SALARIES & WAGES	\$	65,902
1140 TECHNICAL SAL & WAGES	\$	21,747
1620 SUPPLEMENTAL SAL & WAGES	\$	1,067
2100 FICA	\$	6,787
2210 VRS	\$	14,745
2300 HMP	\$	16,620
2400 GLI	\$	1,189
2500 DISABILITY INSURANCE	\$	876
2700 WORKERS COMPENSATION	\$	876
2750 RETIREE HEALTH CARE CRED	\$	1,073
007 KEISTER	\$	86,004
1120 INST SALARIES & WAGES	\$	54,087
1520 SUBSTITUTE SAL & WAGES	\$	4,468
1620 SUPPLEMENTAL SAL & WAGES	\$	2,800
2100 FICA	\$	4,352
2210 VRS	\$	9,455
2300 HMP	\$	8,310
2400 GLI	\$	762
2500 DISABILITY INSURANCE	\$	541
2700 WORKERS COMPENSATION	\$	541
2750 RETIREE HEALTH CARE CRED	\$	688
011 BLUESTONE	\$	36,325

1140 TECHNICAL SAL & WAGES	\$	21,747
2100 FICA	\$	1,664
2210 VRS	\$	3,614
2300 HMP	\$	8,310
2400 GLI	\$	291
2500 DISABILITY INSURANCE	\$	217
2700 WORKERS COMPENSATION	\$	217
2750 RETIREE HEALTH CARE CRED	\$	263
014 STONE SPRING	\$	85,261
1120 INST SALARIES & WAGES	\$	52,913
1620 SUPPLEMENTAL SAL & WAGES	\$	6,930
2100 FICA	\$	4,578
2210 VRS	\$	9,946
2300 HMP	\$	8,310
2400 GLI	\$	802
2500 DISABILITY INSURANCE	\$	529
2700 WORKERS COMPENSATION	\$	529
2750 RETIREE HEALTH CARE CRED	\$	724
030 SKYLINE	\$	164,746
1120 INST SALARIES & WAGES	\$	85,013
1140 TECHNICAL SAL & WAGES	\$	23,644
1620 SUPPLEMENTAL SAL & WAGES	\$	6,365
2100 FICA	\$	8,799
2210 VRS	\$	19,117
2300 HMP	\$	16,703
2400 GLI	\$	1,541
2500 DISABILITY INSURANCE	\$	1,087
2700 WORKERS COMPENSATION	\$	1,087
2750 RETIREE HEALTH CARE CRED	\$	1,392
3 - Secondary	\$	562,631
2 Special Education	\$	562,631
000 UNDEFINED	\$	1,275
1520 SUBSTITUTE SAL & WAGES	\$	1,275
002 HARRISONBURG HIGH SCHOOL	\$	396,626
1120 INST SALARIES & WAGES	\$	234,972
1140 TECHNICAL SAL & WAGES	\$	27,934
1620 SUPPLEMENTAL SAL & WAGES	\$	12,932
2100 FICA	\$	21,102
2210 VRS	\$	45,844
2300 HMP	\$	41,550
2400 GLI	\$	3,696
2500 DISABILITY INSURANCE	\$	2,629
2700 WORKERS COMPENSATION	\$	2,629
2750 RETIREE HEALTH CARE CRED	\$	3,338
003 THOMAS HARRISON	\$	83,585
1120 INST SALARIES & WAGES	\$	56,680
1620 SUPPLEMENTAL SAL & WAGES	\$	1,848
2100 FICA	\$	4,477
2210 VRS	\$	9,727

2300 HMP	\$	8,227
2400 GLI	\$	784
2500 DISABILITY INSURANCE	\$	567
2700 WORKERS COMPENSATION	\$	567
2750 RETIREE HEALTH CARE CRED	\$	708
030 SKYLINE		81,144
1120 INST SALARIES & WAGES	\$	41,872
1140 TECHNICAL SAL & WAGES	\$	11,645
1620 SUPPLEMENTAL SAL & WAGES	\$	3,135
2100 FICA	\$	4,334
2210 VRS	\$	9,416
2300 HMP	\$	8,227
2400 GLI	\$	759
2500 DISABILITY INSURANCE	\$	535
2700 WORKERS COMPENSATION	\$	535
2750 RETIREE HEALTH CARE CRED	\$	685
9 - District Wide	\$	-
8 Preschool	\$	-
007 KEISTER	\$	-
1140 TECHNICAL SAL & WAGES	\$	-

73 : VOCATIONAL SAL/FRINGES	\$	1,504,365
61 - INSTRUCTION	\$	1,504,365
61100 CLASSROOM INSTRUCTION	\$	1,495,171
2 - Elementary	\$	582,472
3 Vocational	\$	582,472
003 THOMAS HARRISON	\$	259,055
1120 INST SALARIES & WAGES	\$	179,615
1620 SUPPLEMENTAL SAL & WAGES	\$	4,262
2100 FICA	\$	14,067
2210 VRS	\$	30,560
2300 HMP	\$	22,271
2400 GLI	\$	2,464
2500 DISABILITY INSURANCE	\$	1,796
2700 WORKERS COMPENSATION	\$	1,796
2750 RETIREE HEALTH CARE CRED	\$	2,225
030 SKYLINE	\$	323,417
1120 INST SALARIES & WAGES	\$	221,722
1620 SUPPLEMENTAL SAL & WAGES	\$	7,850
2100 FICA	\$	17,562
2210 VRS	\$	38,155
2300 HMP	\$	27,839
2400 GLI	\$	3,076
2500 DISABILITY INSURANCE	\$	2,217
2700 WORKERS COMPENSATION	\$	2,217
2750 RETIREE HEALTH CARE CRED	\$	2,778
3 - Secondary	\$	912,699
1 Regular	\$	96,472
002 HARRISONBURG HIGH SCHOOL	\$	96,472
1120 INST SALARIES & WAGES	\$	68,438
2100 FICA	\$	5,236
2210 VRS	\$	11,374
2300 HMP	\$	8,310
2400 GLI	\$	917
2500 DISABILITY INSURANCE	\$	684
2700 WORKERS COMPENSATION	\$	684
2750 RETIREE HEALTH CARE CRED	\$	828
3 Vocational	\$	816,227
000 UNDEFINED	\$	11,025
1520 SUBSTITUTE SAL & WAGES	\$	9,290
1620 SUPPLEMENTAL SAL & WAGES	\$	1,368
2100 FICA	\$	105
2210 VRS	\$	227
2400 GLI	\$	18
2750 RETIREE HEALTH CARE CRED	\$	17
002 HARRISONBURG HIGH SCHOOL	\$	518,313
1120 INST SALARIES & WAGES	\$	328,949
1620 SUPPLEMENTAL SAL & WAGES	\$	39,638
2100 FICA	\$	28,197
2210 VRS	\$	61,259

2300 HMP	\$	44,292
2400 GLI	\$	4,939
2500 DISABILITY INSURANCE	\$	3,289
2700 WORKERS COMPENSATION	\$	3,289
2750 RETIREE HEALTH CARE CRED	\$	4,460
003 THOMAS HARRISON		127,594
1120 INST SALARIES & WAGES	\$	88,467
1620 SUPPLEMENTAL SAL & WAGES	\$	2,099
2100 FICA	\$	6,928
2210 VRS	\$	15,052
2300 HMP	\$	10,969
2400 GLI	\$	1,214
2500 DISABILITY INSURANCE	\$	885
2700 WORKERS COMPENSATION	\$	885
2750 RETIREE HEALTH CARE CRED	\$	1,096
030 SKYLINE		159,295
1120 INST SALARIES & WAGES	\$	109,206
1620 SUPPLEMENTAL SAL & WAGES	\$	3,867
2100 FICA	\$	8,650
2210 VRS	\$	18,793
2300 HMP	\$	13,712
2400 GLI	\$	1,515
2500 DISABILITY INSURANCE	\$	1,092
2700 WORKERS COMPENSATION	\$	1,092
2750 RETIREE HEALTH CARE CRED	\$	1,368
61310 IMPROVEMENT OF INST		9,194
2 - Elementary	\$	3,400
3 Vocational		3,400
000 UNDEFINED	\$	3,400
1520 SUBSTITUTE SAL & WAGES	\$	3,400
3 - Secondary	\$	5,794
3 Vocational		5,794
000 UNDEFINED	\$	5,794
1520 SUBSTITUTE SAL & WAGES	\$	5,794

74 : GIFTED & TALENTED	\$	42,806
61 - INSTRUCTION	\$	42,806
61100 CLASSROOM INSTRUCTION	\$	42,356
2 - Elementary	\$	42,356
4 Gifted	\$	42,356
000 UNDEFINED	\$	63
1520 SUBSTITUTE SAL & WAGES	\$	63
014 STONE SPRING	\$	42,293
1120 INST SALARIES & WAGES	\$	29,203
1620 SUPPLEMENTAL SAL & WAGES	\$	409
2100 FICA	\$	2,265
2210 VRS	\$	4,921
2300 HMP	\$	4,155
2400 GLI	\$	397
2500 DISABILITY INSURANCE	\$	292
2700 WORKERS COMPENSATION	\$	292
2750 RETIREE HEALTH CARE CRED	\$	358
61310 IMPROVEMENT OF INST	\$	450
2 - Elementary	\$	450
4 Gifted	\$	450
000 UNDEFINED	\$	450
1520 SUBSTITUTE SAL & WAGES	\$	450

75 : OP & MAINT SAL/FRINGES	\$	3,219,115
64 - OPERATION & MAINTENANCE	\$	3,219,115
64200 BUILDING SERVICES	\$	2,888,113
9 - District Wide	\$	2,888,113
0 Undistributed	\$	2,888,113
000 UNDEFINED	\$	2,888,113
1160 TRADES SALARIES & WAGES	\$	275,926
1180 LABORER SAL & WAGES	\$	74,993
1190 SERVICE SAL & WAGES	\$	1,787,507
1520 SUBSTITUTE SAL & WAGES	\$	213
1620 SUPPLEMENTAL SAL & WAGES	\$	3,000
2100 FICA	\$	163,819
2210 VRS	\$	96,086
2300 HMP	\$	386,415
2400 GLI	\$	28,695
2500 DISABILITY INSURANCE	\$	21,384
2700 WORKERS COMPENSATION	\$	21,384
2750 RETIREE HEALTH CARE CRED	\$	28,691
64300 GROUNDS SERVICES	\$	331,002
9 - District Wide	\$	331,002
0 Undistributed	\$	331,002
000 UNDEFINED	\$	331,002
1110 ADMIN SALARIES	\$	107,867
1180 LABORER SAL & WAGES	\$	145,275
1620 SUPPLEMENTAL SAL & WAGES	\$	1,650
2100 FICA	\$	19,492
2210 VRS	\$	11,590
2300 HMP	\$	33,240
2400 GLI	\$	3,414
2500 DISABILITY INSURANCE	\$	2,531
2700 WORKERS COMPENSATION	\$	2,531
2750 RETIREE HEALTH CARE CRED	\$	3,412

77 : PRE HANDICAP SAL/FRINGES	\$	2,532,671
61 - INSTRUCTION	\$	2,532,671
61100 CLASSROOM INSTRUCTION	\$	2,313,579
2 - Elementary	\$	485,555
2 Special Education	\$	485,555
007 KEISTER	\$	269,121
1120 INST SALARIES & WAGES	\$	179,672
1520 SUBSTITUTE SAL & WAGES	\$	62
1620 SUPPLEMENTAL SAL & WAGES	\$	9,995
2100 FICA	\$	14,510
2210 VRS	\$	31,523
2300 HMP	\$	24,930
2400 GLI	\$	2,542
2500 DISABILITY INSURANCE	\$	1,797
2700 WORKERS COMPENSATION	\$	1,797
2750 RETIREE HEALTH CARE CRED	\$	2,295
029 SMITHLAND ELEM	\$	216,434
1120 INST SALARIES & WAGES	\$	119,781
1140 TECHNICAL SAL & WAGES	\$	26,122
1620 SUPPLEMENTAL SAL & WAGES	\$	2,800
2100 FICA	\$	11,376
2210 VRS	\$	24,715
2300 HMP	\$	24,930
2400 GLI	\$	1,993
2500 DISABILITY INSURANCE	\$	1,459
2700 WORKERS COMPENSATION	\$	1,459
2750 RETIREE HEALTH CARE CRED	\$	1,799
9 - District Wide	\$	1,828,024
8 Preschool	\$	1,828,024
006 WATERMAN	\$	33,934
1140 TECHNICAL SAL & WAGES	\$	19,891
2100 FICA	\$	1,522
2210 VRS	\$	3,306
2300 HMP	\$	8,310
2400 GLI	\$	267
2500 DISABILITY INSURANCE	\$	199
2700 WORKERS COMPENSATION	\$	199
2750 RETIREE HEALTH CARE CRED	\$	241
007 KEISTER	\$	367,062
1140 TECHNICAL SAL & WAGES	\$	217,893
1520 SUBSTITUTE SAL & WAGES	\$	10,000
1620 SUPPLEMENTAL SAL & WAGES	\$	7,800
2100 FICA	\$	17,266
2210 VRS	\$	37,510
2300 HMP	\$	66,480
2400 GLI	\$	3,024
2500 DISABILITY INSURANCE	\$	2,179
2700 WORKERS COMPENSATION	\$	2,179
2750 RETIREE HEALTH CARE CRED	\$	2,731

029 SMITHLAND ELEM	\$	1,427,028
1120 INST SALARIES & WAGES	\$	644,269
1140 TECHNICAL SAL & WAGES	\$	292,944
1520 SUBSTITUTE SAL & WAGES	\$	2,444
1620 SUPPLEMENTAL SAL & WAGES	\$	27,161
2100 FICA	\$	73,775
2210 VRS	\$	160,279
2300 HMP	\$	182,820
2400 GLI	\$	12,923
2500 DISABILITY INSURANCE	\$	9,372
2700 WORKERS COMPENSATION	\$	9,372
2750 RETIREE HEALTH CARE CRED	\$	11,669
61310 IMPROVEMENT OF INST	\$	219,092
9 - District Wide	\$	219,092
8 Preschool	\$	219,092
000 UNDEFINED	\$	106,983
1120 INST SALARIES & WAGES	\$	76,597
2100 FICA	\$	5,860
2210 VRS	\$	12,730
2300 HMP	\$	8,310
2400 GLI	\$	1,026
2500 DISABILITY INSURANCE	\$	766
2700 WORKERS COMPENSATION	\$	766
2750 RETIREE HEALTH CARE CRED	\$	927
029 SMITHLAND ELEM	\$	112,109
1120 INST SALARIES & WAGES	\$	80,577
2100 FICA	\$	6,164
2210 VRS	\$	13,392
2300 HMP	\$	8,310
2400 GLI	\$	1,080
2500 DISABILITY INSURANCE	\$	806
2700 WORKERS COMPENSATION	\$	806
2750 RETIREE HEALTH CARE CRED	\$	975

78 : STUDENT SUPPORT SERVICES		\$ 241,450
61 - INSTRUCTION		\$ 162,250
61210 GUIDANCE		\$ 10,000
2 - Elementary		\$ 5,000
1 Regular		\$ 5,000
000 UNDEFINED		\$ 5,000
5500 TRAVEL		\$ 5,000
3 - Secondary		\$ 5,000
1 Regular		\$ 5,000
000 UNDEFINED		\$ 5,000
5500 TRAVEL		\$ 5,000
61220 SOCIAL WORKER		\$ 7,500
2 - Elementary		\$ 5,000
2 Special Education		\$ 5,000
000 UNDEFINED		\$ 5,000
5500 TRAVEL		\$ 4,000
5800 MISCELLANEOUS		\$ 1,000
3 - Secondary		\$ 2,500
2 Special Education		\$ 2,500
000 UNDEFINED		\$ 2,500
5500 TRAVEL		\$ 2,000
5800 MISCELLANEOUS		\$ 500
61310 IMPROVEMENT OF INST		\$ 144,750
2 - Elementary		\$ 39,388
1 Regular		\$ 13,827
000 UNDEFINED		\$ 13,827
3001 PURCHASED SVC		\$ 7,176
5500 TRAVEL		\$ 1,500
6001 MAT/SUPPLIES		\$ 5,151
2 Special Education		\$ 25,561
000 UNDEFINED		\$ 25,561
1620 SUPPLEMENTAL SAL & WAGES		\$ 23,088
2100 FICA		\$ 1,974
3001 PURCHASED SVC		\$ 500
3 - Secondary		\$ 105,362
1 Regular		\$ 33,500
000 UNDEFINED		\$ 33,500
3001 PURCHASED SVC		\$ 27,000
5500 TRAVEL		\$ 1,000
6001 MAT/SUPPLIES		\$ 5,500
2 Special Education		\$ 71,862
000 UNDEFINED		\$ 71,862
1620 SUPPLEMENTAL SAL & WAGES		\$ 800
2100 FICA		\$ 62
3001 PURCHASED SVC		\$ 71,000
62 - ADMIN / ATTEND / HEALTH		\$ 42,850
62210 ATTENDANCE SVCS		\$ 11,350
9 - District Wide		\$ 11,350
0 Undistributed		\$ 11,350

000 UNDEFINED	\$	11,350
5201 POSTAGE	\$	350
5500 TRAVEL	\$	5,000
5800 MISCELLANEOUS	\$	1,000
6001 MAT/SUPPLIES	\$	5,000
62230 PSYCHOLOGICAL SVCS	\$	31,500
9 - District Wide	\$	31,500
0 Undistributed	\$	31,500
000 UNDEFINED	\$	31,500
5500 TRAVEL	\$	5,000
5800 MISCELLANEOUS	\$	2,500
6001 MAT/SUPPLIES	\$	24,000
63 - PUPIL TRANSPORTATION	\$	20,000
63200 VEHICLE OPERATION SVCS	\$	20,000
9 - District Wide	\$	20,000
0 Undistributed	\$	20,000
000 UNDEFINED	\$	20,000
3410 PUBLIC CARRIERS	\$	20,000
64 - OPERATION & MAINTENANCE	\$	350
64100 MANAGEMENT & DIRECTION	\$	350
9 - District Wide	\$	350
0 Undistributed	\$	350
140 CELL PHONES	\$	350
5201 POSTAGE	\$	350
68 - TECHNOLOGY	\$	16,000
68100 TECH - CLASSROOM INST	\$	16,000
9 - District Wide	\$	16,000
0 Undistributed	\$	16,000
000 UNDEFINED	\$	16,000
6040 SOFTWARE	\$	9,000
8110 HARDWARE-REPL	\$	4,000
8210 HARDWARE-ADD	\$	3,000

79 : UTILITIES - SSES	\$	182,000
64 - OPERATION & MAINTENANCE	\$	182,000
64200 BUILDING SERVICES	\$	182,000
9 - District Wide	\$	182,000
0 Undistributed	\$	182,000
000 UNDEFINED	\$	182,000
5101 ELECTRICITY	\$	134,000
5102 HEAT	\$	35,000
5103 WATER & SEWER	\$	13,000

80 : UTILITIES - HHS	\$	625,500
64 - OPERATION & MAINTENANCE	\$	625,500
64200 BUILDING SERVICES	\$	625,500
9 - District Wide	\$	625,500
0 Undistributed	\$	625,500
000 UNDEFINED	\$	625,500
5101 ELECTRICITY	\$	423,000
5102 HEAT	\$	183,000
5103 WATER & SEWER	\$	19,500

81 : ALTERNATIVE EDUCATION	\$	567,929
61 - INSTRUCTION	\$	508,779
61100 CLASSROOM INSTRUCTION	\$	508,779
2 - Elementary	\$	395,403
1 Regular	\$	395,403
009 GREAT OAK ACADEMY	\$	359,833
2100 FICA	\$	-
3001 PURCHASED SVC	\$	-
5500 TRAVEL	\$	-
6001 MAT/SUPPLIES	\$	359,833
403 THMS	\$	35,570
2100 FICA	\$	3,570
3001 PURCHASED SVC	\$	28,000
6001 MAT/SUPPLIES	\$	4,000
3 - Secondary	\$	113,376
1 Regular	\$	113,376
401 ASAEP/Night School	\$	110,876
2100 FICA	\$	10,710
3001 PURCHASED SVC	\$	95,616
5500 TRAVEL	\$	1,500
6001 MAT/SUPPLIES	\$	1,850
6030 NON TEXTBOOKS	\$	1,200
402 Summit	\$	2,000
6001 MAT/SUPPLIES	\$	2,000
404 Late Night School	\$	500
6001 MAT/SUPPLIES	\$	500
63 - PUPIL TRANSPORTATION	\$	25,000
63200 VEHICLE OPERATION SVCS	\$	25,000
9 - District Wide	\$	25,000
0 Undistributed	\$	25,000
009 GREAT OAK ACADEMY	\$	-
3800 OTHER GOV ENT SERVICES	\$	-
401 ASAEP/Night School	\$	15,000
3410 PUBLIC CARRIERS	\$	10,000
3800 OTHER GOV ENT SERVICES	\$	5,000
403 THMS	\$	10,000
3800 OTHER GOV ENT SERVICES	\$	10,000
64 - OPERATION & MAINTENANCE	\$	1,570
64100 MANAGEMENT & DIRECTION	\$	50
9 - District Wide	\$	50
0 Undistributed	\$	50
401 ASAEP/Night School	\$	50
5201 POSTAGE	\$	50
5203 TELEPHONE	\$	-
64400 EQUIPMENT SERVICES	\$	1,520
9 - District Wide	\$	1,520
0 Undistributed	\$	1,520
000 UNDEFINED	\$	1,520
5400 LEASES AND RENTALS	\$	1,520

68 - TECHNOLOGY	\$	32,580
68100 TECH - CLASSROOM INST	\$	32,580
9 - District Wide	\$	32,580
0 Undistributed	\$	32,580
000 UNDEFINED	\$	32,580
6040 SOFTWARE	\$	32,580

82 : TITLE III - LEP		\$ 277,866
61 - INSTRUCTION		\$ 255,016
61100 CLASSROOM INSTRUCTION		\$ 142,926
2 - Elementary		\$ 53,851
1 Regular		\$ 53,851
000 UNDEFINED		\$ -
1140 TECHNICAL SAL & WAGES		\$ -
004 SPOTSWOOD		\$ 53,851
1120 INST SALARIES & WAGES		\$ 37,200
1620 SUPPLEMENTAL SAL & WAGES		\$ 1,400
2100 FICA		\$ 2,953
2210 VRS		\$ 6,415
2300 HMP		\$ 4,155
2400 GLI		\$ 517
2500 DISABILITY INSURANCE		\$ 372
2700 WORKERS COMPENSATION		\$ 372
2750 RETIREE HEALTH CARE CRED		\$ 467
3 - Secondary		\$ 89,075
1 Regular		\$ 89,075
002 HARRISONBURG HIGH SCHOOL		\$ 89,075
1120 INST SALARIES & WAGES		\$ 34,054
1140 TECHNICAL SAL & WAGES		\$ 24,038
1620 SUPPLEMENTAL SAL & WAGES		\$ 1,400
2100 FICA		\$ 4,551
2210 VRS		\$ 9,888
2300 HMP		\$ 12,465
2400 GLI		\$ 797
2500 DISABILITY INSURANCE		\$ 581
2700 WORKERS COMPENSATION		\$ 581
2750 RETIREE HEALTH CARE CRED		\$ 720
61310 IMPROVEMENT OF INST		\$ 112,090
2 - Elementary		\$ 37,967
1 Regular		\$ 37,967
000 UNDEFINED		\$ 37,967
1620 SUPPLEMENTAL SAL & WAGES		\$ 11,967
2100 FICA		\$ 2,000
3001 PURCHASED SVC		\$ 10,000
5500 TRAVEL		\$ 4,000
6001 MAT/SUPPLIES		\$ 5,000
6030 NON TEXTBOOKS		\$ 5,000
3 - Secondary		\$ 74,123
1 Regular		\$ 74,123
000 UNDEFINED		\$ 74,123
1120 INST SALARIES & WAGES		\$ 11,592
1620 SUPPLEMENTAL SAL & WAGES		\$ 39,359
2100 FICA		\$ 1,910
2210 VRS		\$ 1,976
2400 GLI		\$ 159
2750 RETIREE HEALTH CARE CRED		\$ 144

3001 PURCHASED SVC	\$	1,983
5500 TRAVEL	\$	2,000
6001 MAT/SUPPLIES	\$	10,000
6030 NON TEXTBOOKS	\$	5,000
63 - PUPIL TRANSPORTATION	\$	1,000
63200 VEHICLE OPERATION SVCS	\$	1,000
9 - District Wide	\$	1,000
0 Undistributed	\$	1,000
000 UNDEFINED	\$	1,000
3800 OTHER GOV ENT SERVICES	\$	1,000
68 - TECHNOLOGY	\$	21,850
68100 TECH - CLASSROOM INST	\$	21,850
9 - District Wide	\$	21,850
0 Undistributed	\$	21,850
000 UNDEFINED	\$	21,850
6040 SOFTWARE	\$	21,850

83 : SCHOOL NURSE	\$	32,593
62 - ADMIN / ATTEND / HEALTH	\$	30,500
62220 HEALTH SERVICES	\$	30,500
9 - District Wide	\$	30,500
0 Undistributed	\$	30,500
000 UNDEFINED	\$	30,500
5500 TRAVEL	\$	1,500
5800 MISCELLANEOUS	\$	1,300
6001 MAT/SUPPLIES	\$	26,900
8100 CAP OUT-REPL	\$	800
68 - TECHNOLOGY	\$	2,093
68400 TECH - ATTEND & HEALTH	\$	2,093
9 - District Wide	\$	2,093
0 Undistributed	\$	2,093
000 UNDEFINED	\$	2,093
6040 SOFTWARE	\$	94
8210 HARDWARE-ADD	\$	1,999

86 : ESSER III		\$ 5,943,720
61 - INSTRUCTION		\$ 4,747,937
61100 CLASSROOM INSTRUCTION		\$ 3,157,449
2 - Elementary		\$ 2,898,665
1 Regular		\$ 2,359,506
000 UNDEFINED		\$ 221,411
1620 SUPPLEMENTAL SAL & WAGES		\$ 13,850
2100 FICA		\$ 1,060
2210 VRS		\$ 2,302
2400 GLI		\$ 186
2750 RETIREE HEALTH CARE CRED		\$ 168
3001 PURCHASED SVC		\$ 25,000
6001 MAT/SUPPLIES		\$ 178,847
003 THOMAS HARRISON		\$ 255,662
1120 INST SALARIES & WAGES		\$ 175,306
1620 SUPPLEMENTAL SAL & WAGES		\$ 5,963
2100 FICA		\$ 13,867
2210 VRS		\$ 30,127
2300 HMP		\$ 22,271
2400 GLI		\$ 2,429
2500 DISABILITY INSURANCE		\$ 1,753
2700 WORKERS COMPENSATION		\$ 1,753
2750 RETIREE HEALTH CARE CRED		\$ 2,193
004 SPOTSWOOD		\$ 278,345
1120 INST SALARIES & WAGES		\$ 161,410
1140 TECHNICAL SAL & WAGES		\$ 29,797
1620 SUPPLEMENTAL SAL & WAGES		\$ 5,600
2100 FICA		\$ 15,056
2210 VRS		\$ 32,709
2300 HMP		\$ 24,930
2400 GLI		\$ 2,637
2500 DISABILITY INSURANCE		\$ 1,912
2700 WORKERS COMPENSATION		\$ 1,912
2750 RETIREE HEALTH CARE CRED		\$ 2,381
006 WATERMAN		\$ 303,167
1120 INST SALARIES & WAGES		\$ 208,310
1620 SUPPLEMENTAL SAL & WAGES		\$ 7,800
2100 FICA		\$ 16,532
2210 VRS		\$ 35,918
2300 HMP		\$ 24,930
2400 GLI		\$ 2,896
2500 DISABILITY INSURANCE		\$ 2,083
2700 WORKERS COMPENSATION		\$ 2,083
2750 RETIREE HEALTH CARE CRED		\$ 2,615
007 KEISTER		\$ 277,902
1120 INST SALARIES & WAGES		\$ 188,107
1620 SUPPLEMENTAL SAL & WAGES		\$ 8,400
2100 FICA		\$ 15,033
2210 VRS		\$ 32,659

2300 HMP	\$	24,930
2400 GLI	\$	2,633
2500 DISABILITY INSURANCE	\$	1,881
2700 WORKERS COMPENSATION	\$	1,881
2750 RETIREE HEALTH CARE CRED	\$	2,378
011 BLUESTONE	\$	199,487
1120 INST SALARIES & WAGES	\$	135,638
1620 SUPPLEMENTAL SAL & WAGES	\$	6,417
2100 FICA	\$	10,867
2210 VRS	\$	23,609
2300 HMP	\$	16,620
2400 GLI	\$	1,904
2500 DISABILITY INSURANCE	\$	1,356
2700 WORKERS COMPENSATION	\$	1,356
2750 RETIREE HEALTH CARE CRED	\$	1,719
014 STONE SPRING	\$	275,295
1120 INST SALARIES & WAGES	\$	188,839
1620 SUPPLEMENTAL SAL & WAGES	\$	5,600
2100 FICA	\$	14,875
2210 VRS	\$	32,316
2300 HMP	\$	24,930
2400 GLI	\$	2,605
2500 DISABILITY INSURANCE	\$	1,888
2700 WORKERS COMPENSATION	\$	1,888
2750 RETIREE HEALTH CARE CRED	\$	2,353
029 SMITHLAND ELEM	\$	201,815
1120 INST SALARIES & WAGES	\$	137,446
1620 SUPPLEMENTAL SAL & WAGES	\$	6,417
2100 FICA	\$	11,005
2210 VRS	\$	23,910
2300 HMP	\$	16,620
2400 GLI	\$	1,928
2500 DISABILITY INSURANCE	\$	1,374
2700 WORKERS COMPENSATION	\$	1,374
2750 RETIREE HEALTH CARE CRED	\$	1,741
030 SKYLINE	\$	346,422
1120 INST SALARIES & WAGES	\$	235,036
1620 SUPPLEMENTAL SAL & WAGES	\$	10,304
2100 FICA	\$	18,769
2210 VRS	\$	40,776
2300 HMP	\$	30,581
2400 GLI	\$	3,288
2500 DISABILITY INSURANCE	\$	2,350
2700 WORKERS COMPENSATION	\$	2,350
2750 RETIREE HEALTH CARE CRED	\$	2,969
2 Special Education	\$	34,896
014 STONE SPRING	\$	34,896
1140 TECHNICAL SAL & WAGES	\$	20,638
2100 FICA	\$	1,579

2210 VRS	\$	3,430
2300 HMP	\$	8,310
2400 GLI	\$	277
2500 DISABILITY INSURANCE	\$	206
2700 WORKERS COMPENSATION	\$	206
2750 RETIREE HEALTH CARE CRED	\$	250
4 Gifted	\$	504,263
004 SPOTSWOOD	\$	86,927
1120 INST SALARIES & WAGES	\$	61,028
2100 FICA	\$	4,669
2210 VRS	\$	10,143
2300 HMP	\$	8,310
2400 GLI	\$	818
2500 DISABILITY INSURANCE	\$	610
2700 WORKERS COMPENSATION	\$	610
2750 RETIREE HEALTH CARE CRED	\$	738
006 WATERMAN	\$	118,617
1120 INST SALARIES & WAGES	\$	85,629
2100 FICA	\$	6,551
2210 VRS	\$	14,231
2300 HMP	\$	8,310
2400 GLI	\$	1,147
2500 DISABILITY INSURANCE	\$	856
2700 WORKERS COMPENSATION	\$	856
2750 RETIREE HEALTH CARE CRED	\$	1,036
007 KEISTER	\$	98,640
1120 INST SALARIES & WAGES	\$	67,365
1620 SUPPLEMENTAL SAL & WAGES	\$	2,800
2100 FICA	\$	5,368
2210 VRS	\$	11,661
2300 HMP	\$	8,310
2400 GLI	\$	940
2500 DISABILITY INSURANCE	\$	674
2700 WORKERS COMPENSATION	\$	674
2750 RETIREE HEALTH CARE CRED	\$	849
011 BLUESTONE	\$	91,345
1120 INST SALARIES & WAGES	\$	61,702
1620 SUPPLEMENTAL SAL & WAGES	\$	2,800
2100 FICA	\$	4,934
2210 VRS	\$	10,720
2300 HMP	\$	8,310
2400 GLI	\$	864
2500 DISABILITY INSURANCE	\$	617
2700 WORKERS COMPENSATION	\$	617
2750 RETIREE HEALTH CARE CRED	\$	780
029 SMITHLAND ELEM	\$	108,734
1120 INST SALARIES & WAGES	\$	77,957
2100 FICA	\$	5,964
2210 VRS	\$	12,956

2300 HMP	\$	8,310
2400 GLI	\$	1,045
2500 DISABILITY INSURANCE	\$	780
2700 WORKERS COMPENSATION	\$	780
2750 RETIREE HEALTH CARE CRED	\$	943
3 - Secondary	\$	258,784
1 Regular	\$	258,784
000 UNDEFINED	\$	8,180
1620 SUPPLEMENTAL SAL & WAGES	\$	6,450
2100 FICA	\$	493
2210 VRS	\$	1,072
2400 GLI	\$	86
2750 RETIREE HEALTH CARE CRED	\$	78
6001 MAT/SUPPLIES	\$	-
003 THOMAS HARRISON	\$	125,714
1120 INST SALARIES & WAGES	\$	86,345
1620 SUPPLEMENTAL SAL & WAGES	\$	2,772
2100 FICA	\$	6,817
2210 VRS	\$	14,811
2300 HMP	\$	10,969
2400 GLI	\$	1,194
2500 DISABILITY INSURANCE	\$	863
2700 WORKERS COMPENSATION	\$	863
2750 RETIREE HEALTH CARE CRED	\$	1,078
030 SKYLINE	\$	124,890
1120 INST SALARIES & WAGES	\$	85,705
1620 SUPPLEMENTAL SAL & WAGES	\$	2,772
2100 FICA	\$	6,769
2210 VRS	\$	14,705
2300 HMP	\$	10,969
2400 GLI	\$	1,186
2500 DISABILITY INSURANCE	\$	857
2700 WORKERS COMPENSATION	\$	857
2750 RETIREE HEALTH CARE CRED	\$	1,071
61310 IMPROVEMENT OF INST	\$	1,590,488
2 - Elementary	\$	1,054,877
1 Regular	\$	1,054,877
000 UNDEFINED	\$	819,768
1110 ADMIN SALARIES	\$	47,792
1120 INST SALARIES & WAGES	\$	458,153
1620 SUPPLEMENTAL SAL & WAGES	\$	20,000
2100 FICA	\$	40,235
2210 VRS	\$	84,088
2300 HMP	\$	66,480
2400 GLI	\$	6,780
2500 DISABILITY INSURANCE	\$	5,059
2700 WORKERS COMPENSATION	\$	5,059
2750 RETIREE HEALTH CARE CRED	\$	6,122
3001 PURCHASED SVC	\$	60,000

6001 MAT/SUPPLIES	\$	15,000
6030 NON TEXTBOOKS	\$	5,000
502 After School Enrichment	\$	20,000
3001 PURCHASED SVC	\$	20,000
717 TBD	\$	215,109
1120 INST SALARIES & WAGES	\$	52,913
1140 TECHNICAL SAL & WAGES	\$	17,645
1620 SUPPLEMENTAL SAL & WAGES	\$	56,800
2100 FICA	\$	9,812
2210 VRS	\$	12,192
2300 HMP	\$	12,465
2400 GLI	\$	983
2500 DISABILITY INSURANCE	\$	706
2700 WORKERS COMPENSATION	\$	706
2750 RETIREE HEALTH CARE CRED	\$	888
6001 MAT/SUPPLIES	\$	50,001
3 - Secondary	\$	535,611
1 Regular	\$	535,611
000 UNDEFINED	\$	366,831
1110 ADMIN SALARIES	\$	47,792
1120 INST SALARIES & WAGES	\$	211,167
2100 FICA	\$	19,810
2210 VRS	\$	43,039
2300 HMP	\$	33,240
2400 GLI	\$	3,470
2500 DISABILITY INSURANCE	\$	2,590
2700 WORKERS COMPENSATION	\$	2,590
2750 RETIREE HEALTH CARE CRED	\$	3,133
502 After School Enrichment	\$	30,000
3001 PURCHASED SVC	\$	30,000
717 TBD	\$	138,780
1120 INST SALARIES & WAGES	\$	50,263
1140 TECHNICAL SAL & WAGES	\$	17,645
1620 SUPPLEMENTAL SAL & WAGES	\$	35,500
2100 FICA	\$	7,994
2210 VRS	\$	11,752
2300 HMP	\$	12,465
2400 GLI	\$	947
2500 DISABILITY INSURANCE	\$	679
2700 WORKERS COMPENSATION	\$	679
2750 RETIREE HEALTH CARE CRED	\$	856
63 - PUPIL TRANSPORTATION	\$	46,000
63200 VEHICLE OPERATION SVCS	\$	46,000
9 - District Wide	\$	46,000
0 Undistributed	\$	46,000
000 UNDEFINED	\$	40,000
3800 OTHER GOV ENT SERVICES	\$	40,000
717 TBD	\$	6,000
3410 PUBLIC CARRIERS	\$	6,000

68 - TECHNOLOGY	\$	1,149,783
68100 TECH - CLASSROOM INST	\$	66,947
9 - District Wide	\$	66,947
0 Undistributed	\$	66,947
000 UNDEFINED	\$	66,947
1620 SUPPLEMENTAL SAL & WAGES	\$	26,065
2100 FICA	\$	1,994
2210 VRS	\$	4,332
2400 GLI	\$	349
2750 RETIREE HEALTH CARE CRED	\$	315
6040 SOFTWARE	\$	33,891
6050 NON CAP TECH HARDWARE	\$	-
8110 HARDWARE-REPL	\$	-
68200 TECH - INST SUPPORT	\$	1,082,837
9 - District Wide	\$	1,082,837
0 Undistributed	\$	1,082,837
000 UNDEFINED	\$	999,288
1110 ADMIN SALARIES	\$	85,240
1120 INST SALARIES & WAGES	\$	625,976
2100 FICA	\$	54,408
2210 VRS	\$	118,204
2300 HMP	\$	83,100
2400 GLI	\$	9,530
2500 DISABILITY INSURANCE	\$	7,112
2700 WORKERS COMPENSATION	\$	7,112
2750 RETIREE HEALTH CARE CRED	\$	8,606
6040 SOFTWARE	\$	-
6050 NON CAP TECH HARDWARE	\$	-
8110 HARDWARE-REPL	\$	-
011 BLUESTONE	\$	83,549
1120 INST SALARIES & WAGES	\$	58,406
2100 FICA	\$	4,468
2210 VRS	\$	9,707
2300 HMP	\$	8,310
2400 GLI	\$	783
2500 DISABILITY INSURANCE	\$	584
2700 WORKERS COMPENSATION	\$	584
2750 RETIREE HEALTH CARE CRED	\$	707

96 : COMMUNITY OUTREACH		\$ 194,850
61 - INSTRUCTION		\$ 131,950
61310 IMPROVEMENT OF INST		\$ 131,950
2 - Elementary		\$ 128,550
1 Regular		\$ 128,550
000 UNDEFINED		\$ 63,950
3001 PURCHASED SVC		\$ 63,950
115 ESL/DOCUMENT TRANSLATION		\$ 64,600
2100 FICA		\$ 4,600
3001 PURCHASED SVC		\$ 60,000
3 - Secondary		\$ 3,400
1 Regular		\$ 3,400
000 UNDEFINED		\$ 3,400
3001 PURCHASED SVC		\$ 3,400
62 - ADMIN / ATTEND / HEALTH		\$ 50,900
62210 ATTENDANCE SVCS		\$ 50,900
9 - District Wide		\$ 50,900
0 Undistributed		\$ 50,900
000 UNDEFINED		\$ 50,900
3001 PURCHASED SVC		\$ 35,000
5500 TRAVEL		\$ 5,000
5800 MISCELLANEOUS		\$ 900
6001 MAT/SUPPLIES		\$ 10,000
64 - OPERATION & MAINTENANCE		\$ -
64100 MANAGEMENT & DIRECTION		\$ -
9 - District Wide		\$ -
0 Undistributed		\$ -
000 UNDEFINED		\$ -
5203 TELEPHONE		\$ -
68 - TECHNOLOGY		\$ 12,000
68100 TECH - CLASSROOM INST		\$ 12,000
9 - District Wide		\$ 12,000
0 Undistributed		\$ 12,000
000 UNDEFINED		\$ 12,000
6040 SOFTWARE		\$ 10,500
8210 HARDWARE-ADD		\$ 1,500

98 : ASSESSMENTS	\$	221,180
61 - INSTRUCTION	\$	115,560
61310 IMPROVEMENT OF INST	\$	115,560
2 - Elementary	\$	50,620
1 Regular	\$	50,620
000 UNDEFINED	\$	50,620
1620 SUPPLEMENTAL SAL & WAGES	\$	10,700
2100 FICA	\$	820
3001 PURCHASED SVC	\$	34,000
5500 TRAVEL	\$	300
6001 MAT/SUPPLIES	\$	4,800
3 - Secondary	\$	64,940
1 Regular	\$	64,940
000 UNDEFINED	\$	64,940
1620 SUPPLEMENTAL SAL & WAGES	\$	12,200
2100 FICA	\$	940
3001 PURCHASED SVC	\$	49,000
5500 TRAVEL	\$	300
6001 MAT/SUPPLIES	\$	2,500
68 - TECHNOLOGY	\$	105,620
68100 TECH - CLASSROOM INST	\$	105,620
9 - District Wide	\$	105,620
0 Undistributed	\$	105,620
000 UNDEFINED	\$	105,620
6040 SOFTWARE	\$	105,620

99 : DIVISION PROF DEVELOPMENT	\$	322,798
61 - INSTRUCTION	\$	300,498
61310 IMPROVEMENT OF INST	\$	300,498
2 - Elementary	\$	142,589
1 Regular	\$	142,589
000 UNDEFINED	\$	47,350
2100 FICA	\$	350
3001 PURCHASED SVC	\$	15,000
5500 TRAVEL	\$	30,000
6001 MAT/SUPPLIES	\$	2,000
214 AVID	\$	9,000
3001 PURCHASED SVC	\$	5,000
5500 TRAVEL	\$	4,000
426 NON FEDERAL	\$	37,439
2800 OTHER BENEFITS	\$	34,500
5500 TRAVEL	\$	-
5800 MISCELLANEOUS	\$	-
6001 MAT/SUPPLIES	\$	1,439
6030 NON TEXTBOOKS	\$	1,500
500 ADMINISTRATION	\$	1,200
5500 TRAVEL	\$	1,200
505 ADVANCED LEARNING	\$	6,300
5500 TRAVEL	\$	6,300
510 FOREIGN LANGUAGE	\$	12,500
5500 TRAVEL	\$	12,500
520 SOCIAL STUDIES	\$	1,500
5500 TRAVEL	\$	1,500
540 LANGUAGE ARTS	\$	2,000
5500 TRAVEL	\$	2,000
560 HEALTH & PE	\$	1,200
5500 TRAVEL	\$	1,200
580 MATH	\$	5,100
3001 PURCHASED SVC	\$	1,850
5500 TRAVEL	\$	3,250
585 FINE ARTS	\$	19,000
3001 PURCHASED SVC	\$	1,000
5500 TRAVEL	\$	14,000
6001 MAT/SUPPLIES	\$	4,000
3 - Secondary	\$	157,909
1 Regular	\$	157,909
000 UNDEFINED	\$	26,925
2100 FICA	\$	925
3001 PURCHASED SVC	\$	12,000
5500 TRAVEL	\$	12,000
6001 MAT/SUPPLIES	\$	2,000
214 AVID	\$	41,550
3001 PURCHASED SVC	\$	10,000
5500 TRAVEL	\$	31,550
426 NON FEDERAL	\$	38,934

2800 OTHER BENEFITS	\$	35,500
5500 TRAVEL	\$	273
5800 MISCELLANEOUS	\$	223
6001 MAT/SUPPLIES	\$	1,438
6030 NON TEXTBOOKS	\$	1,500
500 ADMINISTRATION	\$	1,200
5500 TRAVEL	\$	1,200
505 ADVANCED LEARNING	\$	7,200
5500 TRAVEL	\$	7,200
510 FOREIGN LANGUAGE	\$	12,000
5500 TRAVEL	\$	12,000
515 LANGUAGE SUPPORT	\$	400
5500 TRAVEL	\$	400
520 SOCIAL STUDIES	\$	2,500
5500 TRAVEL	\$	2,500
540 LANGUAGE ARTS	\$	8,900
5500 TRAVEL	\$	8,900
560 HEALTH & PE	\$	2,200
5500 TRAVEL	\$	2,200
580 MATH	\$	5,100
3001 PURCHASED SVC	\$	1,850
5500 TRAVEL	\$	3,250
585 FINE ARTS	\$	5,000
3001 PURCHASED SVC	\$	1,000
5500 TRAVEL	\$	4,000
590 SCIENCE	\$	6,000
3001 PURCHASED SVC	\$	3,000
5500 TRAVEL	\$	3,000
62 - ADMIN / ATTEND / HEALTH	\$	11,000
62140 PERSONNEL SERVICES	\$	11,000
9 - District Wide	\$	11,000
0 Undistributed	\$	11,000
426 NON FEDERAL	\$	11,000
2800 OTHER BENEFITS	\$	11,000
68 - TECHNOLOGY	\$	11,300
68200 TECH - INST SUPPORT	\$	11,300
9 - District Wide	\$	11,300
0 Undistributed	\$	11,300
000 UNDEFINED	\$	11,300
6040 SOFTWARE	\$	11,300

1114 SCHOOL NUTRITION FUND	\$	5,999,426
12 : SCHOOL NUTRITION SERVICES	\$	3,667,600
65 - FOOD SERVICE	\$	3,637,600
65100 SCHOOL FOOD SERVICES	\$	3,637,600
9 - District Wide	\$	3,637,600
0 Undistributed	\$	3,637,600
000 UNDEFINED	\$	3,637,600
3001 PURCHASED SVC	\$	150,000
5101 ELECTRICITY	\$	150,000
5103 WATER & SEWER	\$	50,000
5400 LEASES AND RENTALS	\$	1,600
5500 TRAVEL	\$	4,000
5800 MISCELLANEOUS	\$	2,000
6001 MAT/SUPPLIES	\$	500,000
6002 FOOD SUPPLIES	\$	2,400,000
8100 CAP OUT-REPL	\$	300,000
8200 CAP OUT-ADD	\$	80,000
68 - TECHNOLOGY	\$	30,000
68700 TECH - FOOD SVCS & OTHER	\$	30,000
9 - District Wide	\$	30,000
0 Undistributed	\$	30,000
000 UNDEFINED	\$	30,000
6001 MAT/SUPPLIES	\$	4,000
6040 SOFTWARE	\$	22,000
8110 HARDWARE-REPL	\$	4,000

76 : SCHOOL NUTR SAL/FRINGES	\$	2,331,826
65 - FOOD SERVICE	\$	2,331,826
65100 SCHOOL FOOD SERVICES	\$	2,331,826
9 - District Wide	\$	2,331,826
0 Undistributed	\$	2,331,826
000 UNDEFINED	\$	2,331,826
1110 ADMIN SALARIES	\$	122,185
1150 CLERICAL SAL & WAGES	\$	60,005
1190 SERVICE SAL & WAGES	\$	1,248,544
1520 SUBSTITUTE SAL & WAGES	\$	112,300
1620 SUPPLEMENTAL SAL & WAGES	\$	1,500
2100 FICA	\$	109,566
2210 VRS	\$	79,049
2300 HMP	\$	531,840
2400 GLI	\$	19,192
2500 DISABILITY INSURANCE	\$	14,307
2700 WORKERS COMPENSATION	\$	14,307
2750 RETIREE HEALTH CARE CRED	\$	19,031
Grand Total	\$	120,368,519

**Harrisonburg City Public Schools
Adopted FY 2023-2024 Budget**

1111 GENERAL OPERATING FUND	\$ 114,369,093
1114 SCHOOL NUTRITION FUND	\$ 5,999,426
Grand Total	\$ 120,368,519

Harrisonburg City Public Schools
Adopted FY 2023-2024 Budget

1111 GENERAL OPERATING FUND	\$	114,369,093
61 - INSTRUCTION	\$	84,873,117
62 - ADMIN / ATTEND / HEALTH	\$	6,388,676
63 - PUPIL TRANSPORTATION	\$	5,938,229
64 - OPERATION & MAINTENANCE	\$	7,854,311
66 - FACILITIES	\$	3,000,000
67 - DEBT SERVICE & TRANSFER	\$	234,679
68 - TECHNOLOGY	\$	6,080,081
1114 SCHOOL NUTRITION FUND	\$	5,999,426
65 - FOOD SERVICE	\$	5,969,426
68 - TECHNOLOGY	\$	30,000
Grand Total	\$	120,368,519

Harrisonburg City Public Schools
Adopted FY 2023-2024 Budget

1111 GENERAL OPERATING FUND	\$	114,369,093
00 : PAYROLL	\$	71,237,538
01 : DIVISIONAL	\$	3,844,684
02 : HARRISONBURG HIGH SCHOOL	\$	688,620
03 : THOMAS HARRISON MIDDLE SCHOOL	\$	169,128
04 : SPOTSWOOD ELEMENTARY SCHOOL	\$	86,200
05 : SPECIAL EDUCATION	\$	1,237,389
06 : WATERMAN ELEMENTARY SCHOOL	\$	92,452
07 : KEISTER ELEMENTARY SCHOOL	\$	82,560
08 : INSTRUCTIONAL	\$	1,130,253
09 : FAMILY RESOURCE CENTER	\$	47,788
10 : COMPUTER EDUCATION	\$	2,148,565
11 : BLUESTONE ELEMENTARY SCHOOL	\$	97,868
13 : MAINTENANCE & OPERATIONS	\$	859,150
14 : STONE SPRING ELEMENTARY SCHOOL	\$	92,452
15 : AUDIO/VISUAL TECHNOLOGY	\$	46,760
16 : VOCATIONAL EDUCATION	\$	60,050
17 : GIFTED & TALENTED	\$	54,544
18 : CARL PERKINS GRANT	\$	113,815
19 : TITLE I	\$	25,000
22 : PERSONNEL/PUBLIC RELATION	\$	263,160
23 : CAPITAL IMPROVEMENTS	\$	614,421
24 : BUSINESS / FINANCE	\$	42,150
28 : SCHOOL TEXTBOOKS	\$	316,150
29 : SMITHLAND ELEMENTARY SCHOOL	\$	87,700
30 : SKYLINE MIDDLE SCHOOL	\$	167,040
31 : TITLE IV	\$	130,603
32 : AT RISK 4-YEAR OLDS	\$	398,888
33 : STUDENT SUPPORT SERVICES	\$	4,075
34 : HHS BAND	\$	157,732
35 : THMS BAND	\$	41,915
38 : SKMS BAND	\$	38,552
39 : SKMS ATHLETICS	\$	18,150
40 : ROCKTOWN HIGH SCHOOL	\$	50,000
41 : RHS ATHLETICS	\$	100,000
42 : RHS UTILITIES	\$	150,000
44 : RHS BAND	\$	100,000
46 : ELEMENTARY SUMMER SCHOOL	\$	443,820
47 : HIGH SCHOOL SUMMER SCHOOL	\$	111,800
49 : SPED SUMMER SCHOOL	\$	93,794
50 : G & T SUMMER SCHOOL	\$	-
51 : HHS ATHLETICS	\$	293,393
52 : THMS ATHLETICS	\$	18,200
54 : TITLE II	\$	227,978
55 : GOVERNOR'S SCHOOL	\$	64,806
57 : BUSINESS PARTNERSHIPS	\$	38,750
58 : PUPIL TRANSPORTATION	\$	3,328,563

59 : SPED PUPIL TRANSPORTATION	\$	1,953,793
60 : VOCATIONAL MTC	\$	1,392,142
61 : UTILITIES - DIV OPER	\$	16,000
62 : UTILITIES - ELEM/MIDD SCHOOLS	\$	364,000
63 : UTILITIES - THMS	\$	210,000
64 : UTILITIES - SES	\$	140,000
65 : UTILITIES - BES	\$	75,000
66 : UTILITIES - WES	\$	133,500
67 : UTILITIES - KES	\$	133,000
68 : UTILITIES - MAINT	\$	9,450
69 : UTILITIES - STADIUM	\$	29,000
70 : COMPUTER ED SAL/FRINGES	\$	1,655,174
71 : TITLE I SAL/FRINGES	\$	1,575,854
72 : TITLE VI SAL/FRINGES	\$	1,356,881
73 : VOCATIONAL SAL/FRINGES	\$	1,504,365
74 : GIFTED & TALENTED	\$	42,806
75 : OP & MAINT SAL/FRINGES	\$	3,219,115
77 : PRE HANDICAP SAL/FRINGES	\$	2,532,671
78 : STUDENT SUPPORT SERVICES	\$	241,450
79 : UTILITIES - SSES	\$	182,000
80 : UTILITIES - HHS	\$	625,500
81 : ALTERNATIVE EDUCATION	\$	567,929
82 : TITLE III - LEP	\$	277,866
83 : SCHOOL NURSE	\$	32,593
86 : ESSER III	\$	5,943,720
96 : COMMUNITY OUTREACH	\$	194,850
98 : ASSESSMENTS	\$	221,180
99 : DIVISION PROF DEVELOPMENT	\$	322,798
1114 SCHOOL NUTRITION FUND	\$	5,999,426
12 : SCHOOL NUTRITION SERVICES	\$	3,667,600
76 : SCHOOL NUTR SAL/FRINGES	\$	2,331,826
Grand Total	\$	120,368,519