
HARRISONBURG CITY PUBLIC SCHOOLS

Fiscal Year 2027 School Board Adopted Operational & School Nutrition Budgets



Investing in the Future of Harrisonburg City

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Harrisonburg City Public Schools Leadership

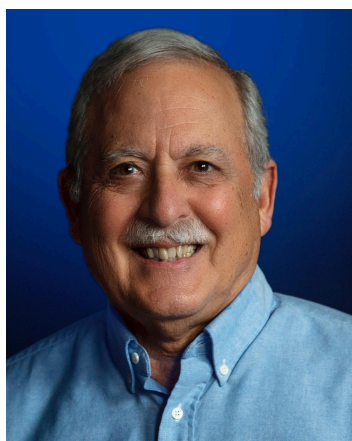
School Board



Tim Howley, Chair



Matt Snyder, Vice Chair



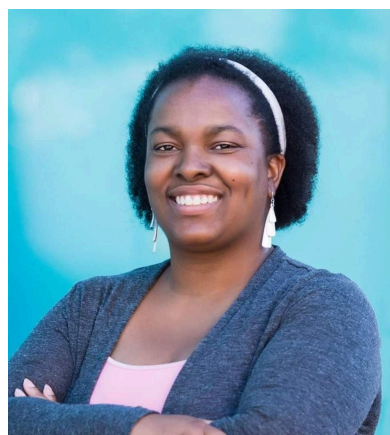
Dr. Andrew Kohen, Member



Kristen Loflin, Member



Emma Phillips, Member



Kaylene Seigle, Member

A Word From Dr. Michael Richards

March 3, 2026

Dear Harrisonburg Community,

As we continue working to provide the best possible education for all HCPS students, I want to share our budget priorities for the coming year. These priorities reflect our commitment to academic excellence, student support, and ensuring our schools remain competitive and well-resourced. While there is uncertainty in federal funding sources, we expect an increase in state revenue due to a change in our LCI and benchmarking of staff salaries and benefits.



Investing in Academic Excellence

We remain dedicated to providing a strong academic program by enhancing our curriculum and instructional resources. A highlight for this year is beginning our CTE career pathways partnership with Blue Ridge Community College. We continue to prioritize data-driven decision-making through Multi-Tiered Systems of Support (MTSS), ensuring students receive both academic, attendance, and social-emotional learning (SEL) support.

Attracting and Retaining a Skilled Workforce

Our educators and staff are the foundation of our success, and we must ensure they are supported and fairly compensated. This budget includes a 3% salary increase and covers the increased cost of health care. We will continue to offer competitive stipends and substitute pay.

Meeting the Needs of All Students

A key focus is ensuring we meet the needs of students with special needs. Our budget includes a focus on establishing a continuum of instruction to meet the diverse and complex needs of all learners. This involves increasing staffing in the area of special education.

Maintaining and Improving Our Schools

We must continue to invest in our facilities and technology. We have a strong CIP developed with the city, as well as internal plans to address aging buildings and a technology replacement plan to ensure our students and teachers have the tools they need to succeed.

We value our partnership with the City Council and the broader community in making these priorities a reality. Together, we are investing in a future where all students have access to high-quality education, dedicated educators, and the resources they need to thrive. Thank you for your continued support as we work to build a stronger school system for our students and our city.

Sincerely,

A handwritten signature in black ink, appearing to read "Michael G. Richards".

Michael G. Richards, Ed.D.
Superintendent

Additional Executive Administration



Dr. Joy Blosser
Chief Academic Officer



April Howard
Chief Officer for Student Support



Shawn Printz
Chief Operating Officer



Salvador Romero
Chief of Staff



Daniel Kirwan
Executive Director of Finance



Kevin Perkins
Executive Director of Technology



Jeremy Weaver
Executive Director
Human Resources



Heather Yutzy
Director of School Nutrition



Kelly Lineweaver
Coordinator of Policy
& Communication

Acknowledgement

We further want to thank the Harrisonburg City Council, City Staff, and the citizens of Harrisonburg for their continued support of our school system. For more information on the overall City of Harrisonburg budget please visit: <https://www.harrisonburgva.gov/budget>

Excellence in HCPS

Harrisonburg City Public Schools (HCPS) is a thriving school division committed to providing exceptional educational programming and comprehensive student services. The division's budget reflects sustained investment in initiatives that support student achievement, well-being, and postsecondary readiness.

Highlights include:

- A Family Resource and Welcome Center, including an on-site health center
- Free breakfast and lunch for all students
- A comprehensive Bilingual Education Program serving students in grades K–12
- A Governor's STEM Academy for high school students
- Career and Technical Education (CTE) programs preparing thousands of students for Enlistment, Employment, and Education
- Schoolwide Arts Integration at Stone Spring Elementary School
- Partnership with the Shenandoah Valley Regional Program to provide specialized services for students with disabilities
- JROTC program at both high schools
- Harrisonburg Support Academies offering credit recovery, individualized learning pathways, and GED preparation
- A strong, evidence-based Multi-Tiered System of Support (MTSS) to provide targeted interventions for students
- Extensive Advanced Placement (AP) and Dual Enrollment course offerings
- The AVID program serving students in grades 6–12
- Dedicated Behavior Specialists, Social Workers, Speech-Language Pathologists (SLPs), Nurses, and School Psychologists in every school
- Mental health professionals in all buildings
- Family-School Liaisons in every building
- Restorative Practice Facilitators in every building
- Instructional Coaches in every building
- Special Education Inclusion Specialists
- After-school programming partnerships with On the Road Collaborative, Second Home, and the Boys & Girls Club of Harrisonburg and Rockingham County
- A robust athletics program for middle and high school students
- The joint High School Rock City Regiment
- A joint High School Musical Production

Together, these initiatives reflect HCPS's commitment to excellence, access, and opportunity for every student.

Organization

Staff Organization Overview

Six elected School Board members govern HCPS. Each member serves a four-year term and represents Harrisonburg City at-large. The School Board is charged by Virginia law and the regulations of the Virginia Board of Education to establish guidelines and rules that guide the proper administration of the city's school programs.

Reporting to the Superintendent:

Chief Operating Officer, Chief Academic Officer, Chief Officer for Student Support, Chief of Staff, Executive Director of Finance, Executive Director of Technology, Executive Director of Human Resources & Talent Development, Coordinator of Policy & Communication, Executive Assistant to the Superintendent & Board Clerk

Reporting to the Chief Operating Officer:

Coordinator for Operations, Maintenance Supervisor, Director of School Nutrition

Reporting to the Chief Academic Officer:

Principals, Director of VPI, Director of Harrisonburg Support Academies, Director of Innovation for Instruction & Leadership, Instructional Coordinators, LIEP & Title III Program Director, STEM Education Program Director, CTE, Gifted & World Language Programs Director

Reporting to the Chief Officer for Student Support:

Director of Student Services, Director of Special Education, MTSS Coordinator, Coordinator of Restorative Programs, School Nurses, School Counselors, School Psychologists, Social Workers, Behavior Specialists, Mental Health Counselors, CSB Counselors, Student Support Specialists

Reporting to Executive Director of Finance:

Assistant Director of Finance, Lead Purchasing Specialist, Lead Payroll Specialist, Intermediate Accounting Specialist, Assistant Payroll Specialist, Budget Specialist, Accounts Payable Clerk

Reporting to Executive Director of Technology:

Endpoint Systems Specialist, Data Systems Coordinator, Network Services Specialist, Data Systems Specialists, Network Supervisor, Computer Resource Techs

Reporting to Executive Director of Human Resources:

Assistant Director of Human Resources, Benefits Specialist, Licensure Specialist, Human Resource Specialist, Customer Support/HR Assistant

Reporting to the Chief of Staff:

Welcome Center Supervisor, Access and Opportunity Coordinator, Language Access Supervisor

Reporting to the Coordinator of Communication & Policy:

Communication Specialist

HCPS is organized to meet the instructional needs of its projected 6,594 students in grades prekindergarten (244) through grade 12 for the fiscal year 2027 (July 1, 2026 to June 30, 2027) 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 two high schools. Harrisonburg Support Academies provide credit recovery, GED services, and individualized learning for secondary students housed at HHS. HCPS partners with Massanutten Technical Center (MTC), Massanutten Regional Governor's School (MRGS), Blue Ridge Community College, and the Shenandoah Valley Regional Program (SVRP) to further its mission.



School Locations



Harrisonburg High School
Harrisonburg Support Academy
1001 Garbers Church Road
Harrisonburg, VA 22801



Rocktown High School
2970 E Kaylor Park Drive
Harrisonburg, VA 22801



Skyline Middle School
470 Linda Lane
Harrisonburg, VA 22802



Thomas Harrison Middle School
1311 West Market Street
Harrisonburg, VA 22801



Bluestone Elementary School
750 Garbers Church Road
Harrisonburg, VA 22801



Keister Elementary School
100 Maryland Avenue
Harrisonburg, VA 22801



Spotswood Elementary School
400 Mountain View Drive
Harrisonburg, VA 22801



Stone Spring Elementary School
1575 Peach Grove Avenue
Harrisonburg, VA 22801



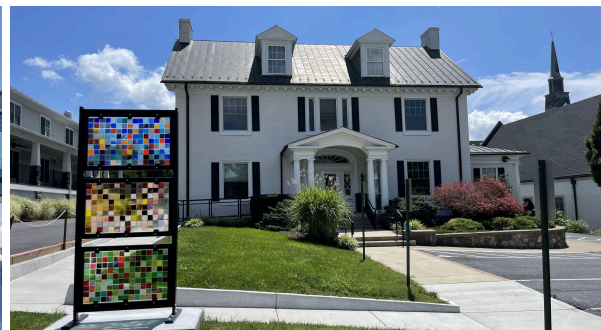
Smithland Elementary School
474 Linda Lane
Harrisonburg, VA 22802



Waterman Elementary School
451 Chicago Avenue
Harrisonburg, VA 22802



Elon Rhodes Early Learning Center
474 Linda Lane
Harrisonburg, VA 22802



Family Resource Center
640 South Main Street
Harrisonburg, VA 22801

Harrisonburg City School Board Guiding Principles

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

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

Budget Priorities

The proposed Fiscal Year 2027 budget priorities reflect the Superintendent and School Board's commitment to accountability and student achievement; competitive compensation to attract and retain high-quality educators; safe, modern facilities; enhanced technology to support 21st-century learning; targeted academic, attendance, and behavioral interventions; and implementation of the division's strategic plan. Key initiatives include:

Attracting and Retaining a Diverse, Talented Workforce

- A 3% salary increase for all staff
- An additional 9% increase for Instructional Assistants and nutrition assistants
- Additional funding for substitute pay to remain competitive
- Support for employees to offset rising health insurance costs
- New positions to meet the needs of all learners and fulfill SOQ requirements. SOQ positions including ECSE, SLP, and EL staff
- Additional staff to effectively serve students with special needs

Investing in Academic Excellence

- Instructional materials, professional learning, and a comprehensive SPED continuum to support the unique needs of students
- Full implementation of MTSS to ensure a flexible and responsive system of support
- Dedicated intervention time and resources for students
- Targeted supports to promote pro-social behaviors and improve attendance

Maintaining and Improving Infrastructure

- Technology replacement cycles and updated devices to support teaching and learning
- Ongoing maintenance and improvement of school facilities

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 monies needed for public schools as well as public notice of costs to be distributed. Virginia State Code 22.1-91 sets limitations 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 revenues (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, support services for the division, and division-level staffing standards. 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 Executive Director of Finance or Superintendent. Financial monitoring of department and school activity occurs throughout the year to ensure compliance. Adjustments to categorical funding levels require approval of the School Board and City Council.

Harrisonburg City Public Schools

Budget Timeline for FY2026-2027

November 2025	HCPS Fund managers (principals and supervisors) receive budget preparation information. The on-line budget portal is open. HCPS fund managers prepare an expenditure budget based on input from staff, parents, advisory committees, historical expenditures, and actual program needs aligned with the strategic plan.
December 2025	HCPS fund managers submit expenditure budgets via the online portal.
December 2025	Release of the Governor's proposed State revenues for PreK-12 public education.
January 2026	Senior leadership meetings with principals and fund managers to review expenditure budgets. HCPS personnel requests are reviewed with the cabinet. Program needs are considered which are aligned with the strategic plan.
January through February 2026	Dr. Richards develops a budget proposal based on division goals, required mandates, program needs, and revenue forecasts. Dr. Richards receives budget input from advisory groups.
February 2026	The General Assembly amends the State adopted budget.
February 17, 2026	Advertise the public hearing for the budget presentation.
March 3, 2026	The first draft of the HCPS proposed budget is presented to the school board.
March 17, 2026	HCPS budget work session. Public Hearing.
April 7, 2026	HCPS School Board meeting and adoption of FY2026-2027 HCPS budget.
April 2026	Presentation of FY2026-2027 HCPS budget to City Council.
April 21, 2026	HCPS School Board work session, if needed.
April-May 2026	City council's public hearing and first reading of the budget.
May 2026	City council has additional work sessions, if needed.
May 2026	City's council's second reading and adoption of the FY2026-2027 budget.

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 (function), object (account) codes, and fund codes.

School Operating Budget Assumptions

Revenues:

1. Harrisonburg City Public Schools' budget is based on a projected K-12 average daily membership (ADM) of 6,250 for FY2027 for projecting state revenues. These figures do not include special education students enrolled in the Shenandoah Valley Regional Program (SVRP) or Pre-K students (244). This represents a budgeted decrease of 275 students.
2. State revenues are based on the adopted budget 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 \$5,086,478 or 7.23% from the previous year.
3. The LCI for Harrisonburg decreased from 0.3335 to 0.3001. This results in the state share increasing to 69.6%, while the local responsibility decreases to 30.4% of the cost to maintain the minimum education program set by SOQ standards. Additionally, the state re-benchmarked salary and benefit costs to add additional funding.
4. Federal revenues are estimates based on current funding, carryover funding, and anticipated projections. Federal revenues are estimated to be \$4,114,978 which is an increase of \$283,050 or a 7.39% from FY2026.
5. It is anticipated that the recovered or local cost is estimated to be \$635,398 which is an increase of \$215,398 or 51.29%. The majority of this is due to receiving a fund balance from the SVRP, which we will use to pay for related service providers.
6. HCPS anticipates a decrease in the local appropriation. The City of Harrisonburg, in order to balance their budget, has requested the school's appropriation decrease from FY2026 by \$500,000 or 1.03%. However, the City is providing \$518,000 of funding reallocated from the MTC construction fund to support new CTE programming and a partnership with Blue Ridge Community College

Expenditures:

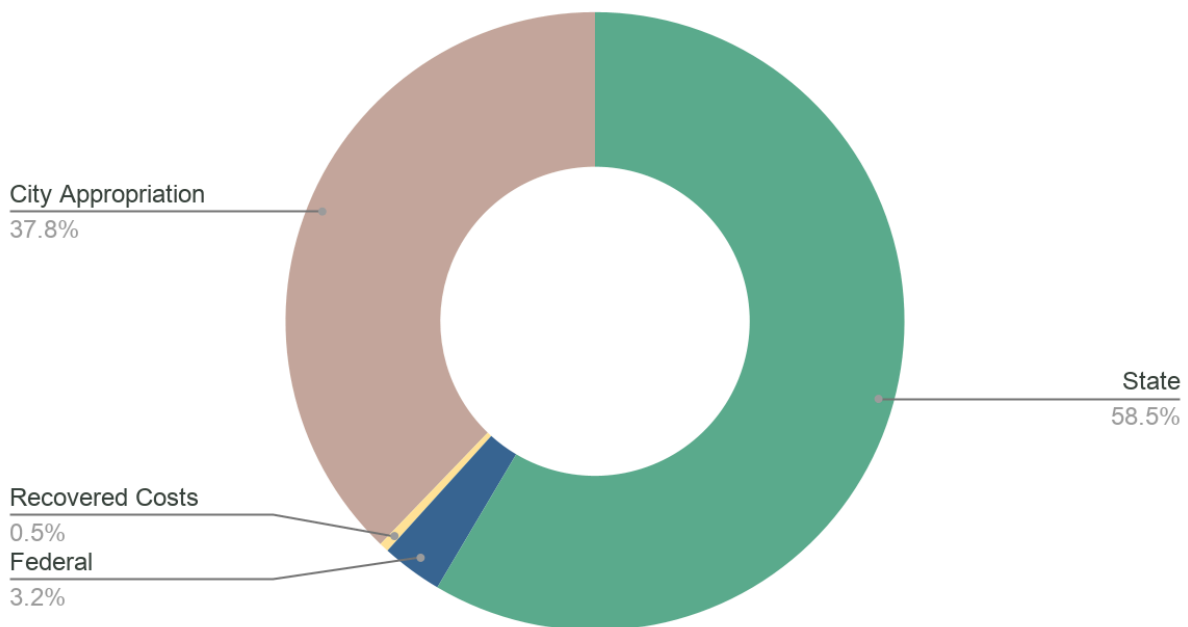
1. Should anticipated revenues be reduced, a corresponding decrease in expenditures will occur. Should revenues increase, a corresponding increase in expenditures will occur.
2. The number of new positions included in the budget is determined by the Board based on administrative recommendation and public input. It is anticipated that 19 positions will be added in the FY2027 budget.
3. The budget includes a 3% salary increase for staff, with an additional 9% for instructional assistants and nutrition assistants. Salary increases require additional contributions for payroll taxes (FICA), Virginia Retirement System (VRS), Group Life Insurance (GLI), and Retiree Health Care Credit (RHCC) for salary increases. VRS employer contribution rates have decreased resulting in a savings of approximately \$1.2 million.
4. The budget includes an increase of approximately 15% in employee health insurance premiums. This budget includes funds to pay for this increase of approximately \$1.6 million.
5. The budget includes an increase of 2.78% for non-personnel expenses. This is a result of the cost of goods and services increasing, increase in transportation costs, and additional monies to support special education programs.

School Operating Fund Revenues

Revenues by Source

Fund Source	FY26 Adopted	FY27 Supt Proposed	Variance	Percent Change
State	70,344,171	\$75,430,649	\$5,086,478	7.23%
Federal	3,831,928	\$4,114,978	\$283,050	7.39%
Recovered Costs	420,000	\$635,398	\$215,398	51.29%
City Appropriation	48,724,305	\$48,224,305	-\$500,000	-1.03%
City CTE Supp	0	\$518,000	\$518,000	100.00%
Total	\$123,320,404	\$128,923,330	\$5,602,926	4.54%

Revenue by Source



State Revenue Narratives

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. 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.

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 FY2027 and FY2028 the LCI for Harrisonburg City Public Schools was re-benchmarked resulting in a decrease of 9.2% from 0.3335 to 0.3031. This means the state will fund 69.69%, while Harrisonburg is required to support 30.31% of the cost to maintain 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 students.

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.

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.

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.

Career and Technical Education – SOQ career and technical education state funds serve students in grades six through twelve.

At-risk/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)..

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.

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.

Textbooks – These funds are available for the purchase of school textbooks and related materials.

English Learner Teacher Payments – State funding is provided to support local school divisions in providing instruction for English learners. The new methodology bases state payments on student proficiency level aligned to corresponding instructional position ratios (1:20, 1:30, 1:40, and 1:50 in levels 1, 2, 3, and 4 respectively). The increase in funding supports the salary and benefit costs of additional 20 instructional positions.

Project Number	SOQ Program Funding	FY 2026	FY 2027
2402020	Basic Aid	28,428,934	31,333,812
2402020	Basic Aid Add-on GA	-	600,000
2402010	Sales Tax	8,748,153	9,250,726
2402140	Textbooks	696,435	694,330
2402170	Vocational Education	456,636	718,678
2402070	Gifted Education	273,981	287,471
2402120	Special Education	2,744,363	2,391,238
2410060	Special Ed Add On	-	232,848
2402230	VRS Retirement (includes RHCC)	3,179,055	2,879,068
2402210	Social Security	1,478,630	1,546,247
2402410	Group Life	91,327	82,757
2403090	English Learner Teacher Payments	5,010,722	5,278,659
2402080	At-risk (Prevention, Intervention, Remediation)	5,628,467	7,910,227
2402040	Remedial Summer School	472,266	378,877
	Total SOQ Funding	57,208,969	63,584,938

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).

Compensation Supplement – The adopted FY2027 state budget includes an additional 3% salary increase for all SOQ positions with an additional 9% for Instructional Assistants and nutrition assistants.

Grocery Tax Hold Harmless – Provides funding as a separate account to restore funding for changes to state grocery tax.

Technology (VPSA) – The Virginia Public School Authority (VPSA) technology program provides grant funding for school divisions to purchase additional technology to support the SOL Technology Initiative.

Early Reading Specialists Initiative – State funding for reading specialist to reduce the number of students needing remedial reading services.

Project Number	Incentive Programs	FY 2026	FY 2027
2402110	Compensation Supplement	2,444,434	841,592
2409000	Supp GF Payments in Lieu of Food & Hygiene Tax	1,314,024	1,368,819
2405200	Early Reading Specialists Initiative	233,843	122,469
2402760	Technology - VPSA	310,000	310,000
	Total Incentive Programs	4,302,301	2,642,880

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.

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.

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.

Project Number	Categorical Programs	FY 2026	FY 2027
2402460	Special Education - Homebound	6,251	8,888
2402950	Special Education - Jails	15,892	16,721
	Total Categorical Programs	22,143	25,609

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.

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.

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 smaller 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.

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.

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.

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.

Mentor Teacher Program – State funds are available to school divisions for experienced teachers to mentor new teachers in the classroom.

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.

Career and Technical Education – Career and technical categorical funds include reimbursement for equipment, travel, and extended contracts for career and technical teachers.

Project Graduation – State lottery funding is provided for remediation efforts for high school students to earn verified credits.

Foster Care – State lottery funding is provided to educate students in foster care.

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.

Project Number	Lottery Funded Programs	FY 2026	FY 2027
2402050	Foster Care	20,124	43,807
2402650	At-Risk (split funded with incentive funds)	2,170,811	2,090,223
2402280	Early Reading Intervention	522,061	527,872
2402910	Mentor Teacher Program	4,136	4,679
2402750	K-3 Primary Class Size Reduction	1,975,481	2,012,697
2404050	SOL Algebra Readiness	179,720	200,380
2404150	Project Graduation	9,074	10,924
2402030	ISAP	8,027	8,027
2402480	Special Education - Regional Tuition	541,472	525,573
2402170	Career and Technical	23,975	23,411
2402486	Infrastructure and Operations Per Pupil	1,783,949	1,855,308
	Total Lottery Funded Programs	7,238,830	7,302,901

Medicaid Reimbursement

Medicaid – State funding for providing day-treatment therapy services to students in Harrisonburg City Public Schools.

Project Number	Medicaid Program	FY 2026	FY 2027
2402991	Medicaid Reimbursement	209,975	350,000

Early Childhood Care and Education Programs

Virginia Pre-K Initiative – State incentive funding is provided for a quality pre-K program for students. Funding is based upon the number of pre-K students being served.

Project Number	VPI Program	FY 2026	FY 2027
2402810	VA Preschool Initiative	1,361,953	1,524,321



Federal Revenue Narratives

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).

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.

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.

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.

Title III, Immigrant and Youth Grant – This grant provides federal funding for immigrant students that enroll in public education.

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.

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.

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.

JROTC – Federal funds are received for providing a Junior Reserve Officer Training Corp (JROTC) program in schools.

Project Number	Federal Funded Programs	FY 2026	FY 2027
84367	NCLB: Title II, A - Teacher Quality	218,400	218,400
84010	NCLB: Title I, A - Improving Basic Programs	1,523,085	1,723,085
84365	Title III, A - LEP	319,823	319,823
84365	Title III - Immigrant and Youth Grant	39,283	39,283
84424	Title IV	121,680	121,680
84027	NCLB: Title VI, B - SPED 611	1,381,466	1,381,466
84173	NCLB: Title VI, B - SPED 619	30,000	30,000
330299	JROTC	51,950	75,000
84334	Gear Up		60,000
84048	Carl Perkins - Vocational Grant	146,241	146,241
	Total Federal Sources	3,831,928	4,114,978

City 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 to finance the School Operating Fund.

Project Number	City Appropriation	FY 2026	FY 2027
R4210	Amount appropriated from City	48,724,305	48,224,305
	CTE Funds		518,000
	Total Appropriated from City	48,724,305	48,742,305

Recovered Cost Revenue

Behind the Wheel Student Fees – Fees collected from students who participate in the behind the wheel component of the driver's education program.

Athletics Payroll Receipts – Revenues collected from athletic gate receipts to pay game workers at HCPS athletic events.

Harrisonburg Education Foundation (HEF) Scholarships - Payments made to HCPS for teacher grants and student scholarships.

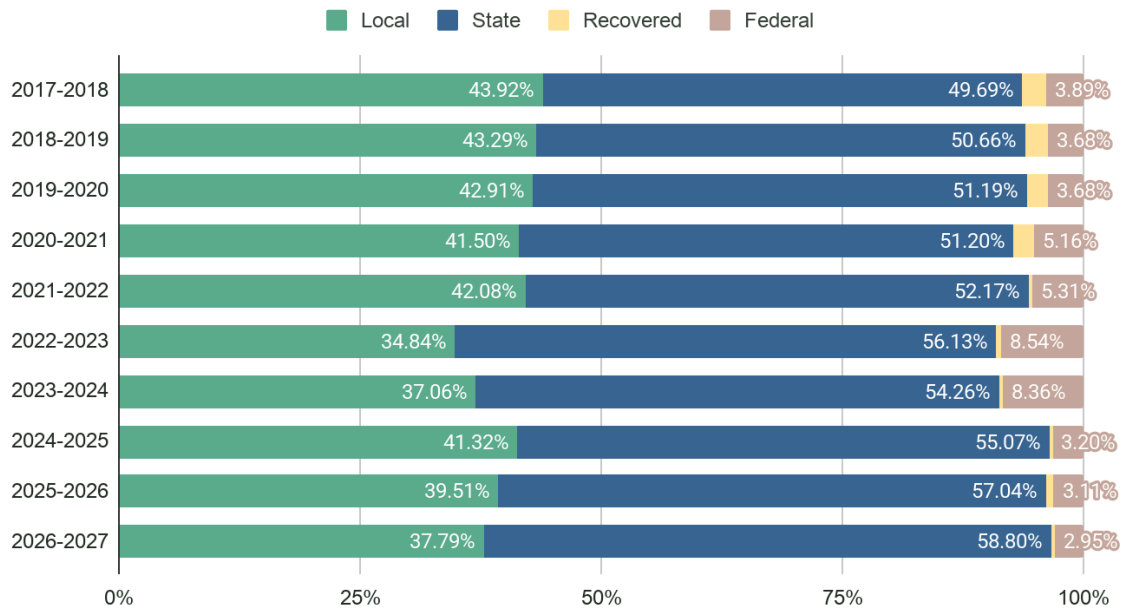
Rents – Revenue received for renting out school facilities to local organizations.

Recruitment Fair Receipts – Revenue received from surrounding school divisions for participating in the annual regional teacher recruitment fair hosted by HCPS.

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, student tuition fees, and e-rate funding for technology. E-rate is reduced due to using the discount versus seeking reimbursement.

Project Number	Local Funds	FY 2026	FY 2027
1612020	Student fees - Behind the Wheel	7,500	25,000
1803035	Receipts from middle/high school Payroll	31,042	31,042
1803034	HEF Scholarship amounts	30,000	40,000
1502010	Rents	30,000	30,000
1803036	E-Rate	198,000	123,000
1803032	Other Funds - rebates, recoveries, recruitment fair fees, etc.	123,458	386,356
	Total Local/Other Revenues	420,000	635,398

Historical Revenues by Source



School Operating Fund Expenditures

Expenditure Summary by Function (State Categories)

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

61000 Instruction

Instruction includes the activities that deal directly with the interaction between principals, teachers, aides, or classroom assistants and students. Instruction may be provided for students in a school classroom, in another location such as home or hospital, or in other learning situations such as those involving co-curricular activities.

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.

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.

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.

67000 Debt Service for Lease Payments

Debt Service is a requirement of the Government Accounting Standards Board (GASB) for leases.

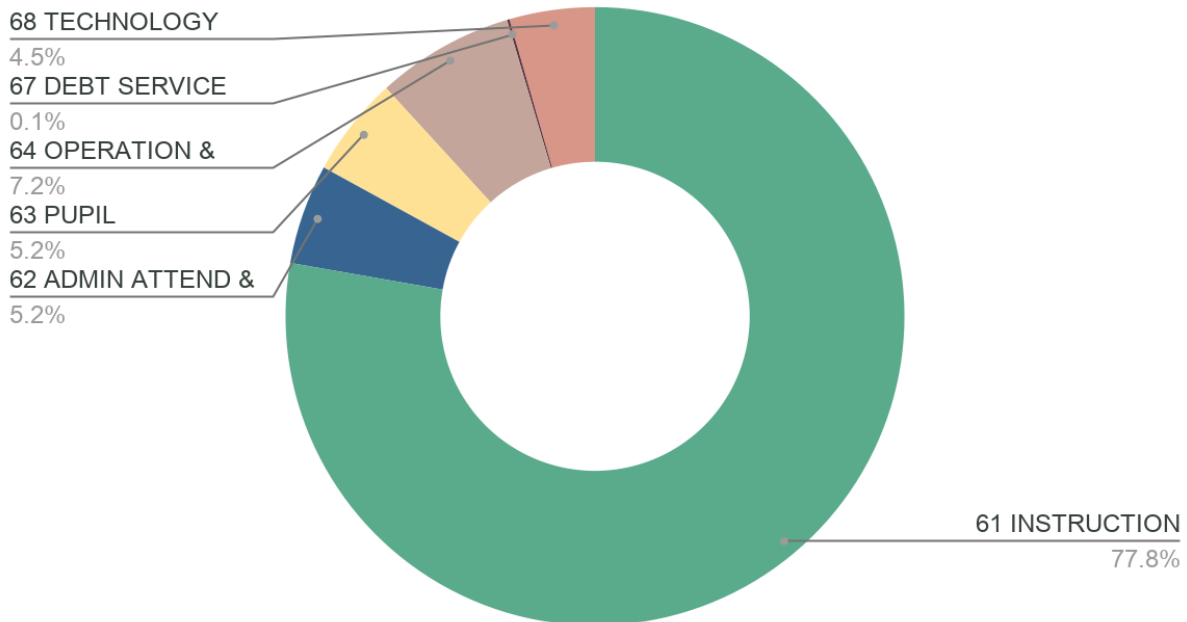
68000 Technology

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.

Expenditure Summary by Function

Functions	FY 26 Adopted	FY27 SB Adopted	Variance	% Change
61 INSTRUCTION	95,575,798	100,254,772	4,678,974	4.90%
62 ADMIN ATTEND & HEALTH	6,383,359	6,739,824	356,465	5.58%
63 PUPIL TRANSPORTATION	6,397,449	6,728,020	330,571	5.17%
64 OPERATION & MAINT.	8,812,633	9,278,903	466,270	5.29%
67 DEBT SERVICE	163,406	168,500	5,094	3.12%
68 TECHNOLOGY	5,987,759	5,753,311	-234,448	-3.92%
	\$123,320,404	\$128,923,330	5,602,926	4.54%

Expenditure by Function



Expenditure Summary by Object Code (Expenditure Type)

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

1000 Personnel Services (Salary/Wages)

Personnel services include all compensation for the direct labor of persons in the employment of the local government. Salaries and wages paid to employees for full and part-time work.

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.

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.

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.

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.

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.

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.

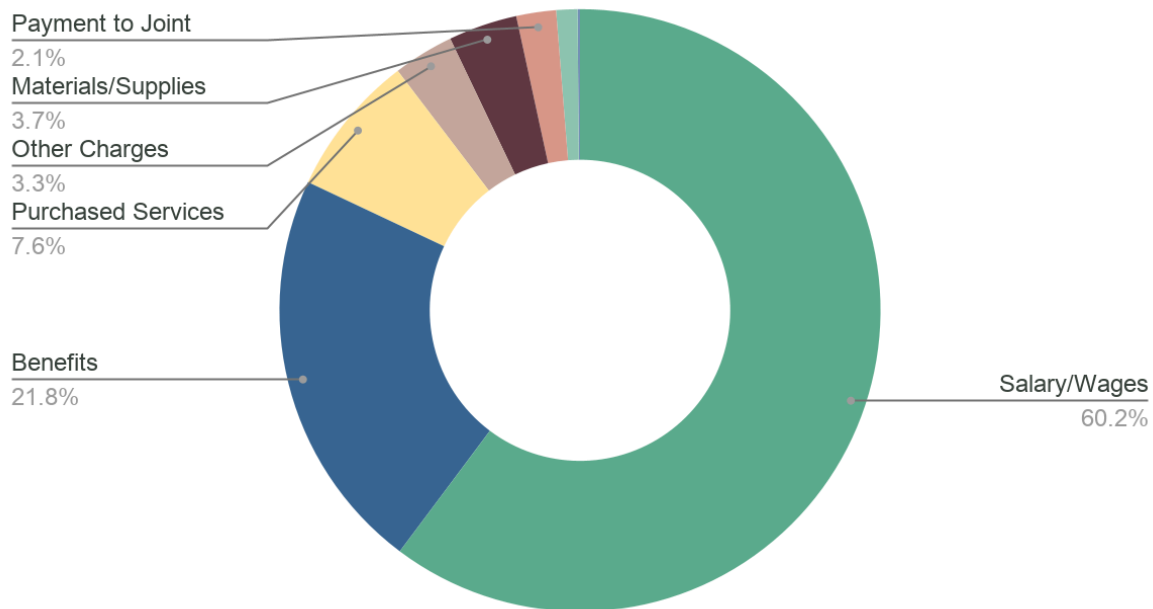
9000 Principal and Interest (leases)

Principal and Interest on leases for debt service.

Expenditure Summary by Object (Account) Code

Object Code	Title	FY26 Adopted	FY27 SB Adopted	Variance	% Change
1000	Salary/Wages	72,937,269	\$77,654,433	4,717,164	6.47%
2000	Benefits	28,120,848	\$28,057,163	(63,685)	-0.23%
3000	Purchased Services	9,497,907	\$9,840,345	342,438	3.61%
5000	Other Charges	4,022,427	\$4,207,413	184,986	4.60%
6000	Materials/Supplies	4,976,954	\$4,771,348	(205,606)	-4.13%
7000	Payment to Joint Operations	2,638,620	2,755,450.00	116,830	4.43%
8000	Capital Outlay	962,974	\$1,468,678	505,704	52.51%
9000	Principal and Interest	163,406	168,500.00	5,094	3.12%
Total		123,320,405	\$128,923,330	5,602,925	4.54%

Expenditure by Object (Account) Code



Expenditure Summary by Fund Code

The operating budget consists of 72 funds overseen by 30 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.

Fund Code (Location)	FY26	FY27	Variance	% Change
00 PAYROLL	84,813,832	89,125,709	4,311,877	5.08%
01 DIVISIONAL	786,616	921,094	134,478	17.10%
02 HARRISONBURG HIGH	545,000	528,500	(16,500)	-3.03%
03 THOMAS HARRISON	175,440	151,401	(24,039)	-13.70%
04 SPOTSWOOD	85,000	79,702	(5,298)	-6.23%
05 SPECIAL EDUCATION	1,540,000	1,643,444	103,444	6.72%
06 WATERMAN	87,000	78,005	(8,995)	-10.34%
07 KEISTER	84,200	76,114	(8,086)	-9.60%
08 INSTRUCTIONAL	1,311,374	1,258,655	(52,719)	-4.02%
09 WELCOME CENTER	47,000	34,024	(12,976)	-27.61%
10 COMPUTER EDUCATION	2,148,565	2,165,739	17,174	0.80%
11 BLUESTONE	105,800	93,399	(12,401)	-11.72%
13 MAINTENANCE & OPERATIONS	1,100,000	1,421,995	321,995	29.27%
14 STONE SPRING ELEMENTARY	86,500	78,470	(8,030)	-9.28%
15 AV/TECH REPAIRS	100,000	100,000	-	0.00%
16 VOCATIONAL EDUCATION	69,400	71,619	2,219	3.20%
17 GIFTED & TALENTED	60,000	53,500	(6,500)	-10.83%
18 CARL PERKINS GRANT	147,269	123,915	(23,354)	-15.86%
19 TITLE I	13,285	13,285	-	0.00%
22 PERSONNEL/PUBLIC RELATION	325,000	276,450	(48,550)	-14.94%
23 CAPITAL IMPROVEMENTS	450,000	577,249	127,249	28.28%
24 BUSINESS/FINANCE	49,640	64,084	14,444	29.10%
28 SCHOOL TEXTBOOKS	480,000	480,000	-	0.00%
29 SMITHLAND ELEMENTARY	91,700	71,540	(20,160)	-21.98%
30 SKYLINE MIDDLE SCHOOL	172,690	141,996	(30,694)	-17.77%
31 TITLE IV	118,116	44,898	(73,218)	-61.99%

32 AT RISK 4 YEAR OLDS	302,888	267,390	(35,498)	-11.72%
33 TRUANCY/ATTENDANCE	3,950	3,950	-	0.00%
34 HHS BAND	35,000	33,900	(1,100)	-3.14%
35 THMS BAND	35,000	38,684	3,684	10.53%
38 SKYLINE BAND	35,000	35,000	-	0.00%
39 SKYLINE ATHLETICS	25,000	25,000	-	0.00%
40 ROCKTOWN HS	520,000	527,851	7,851	1.51%
41 ROCKTOWN ATHLETICS	225,000	223,004	(1,996)	-0.89%
42 ROCKTOWN HS UTILITIES	295,000	315,123	20,123	6.82%
44 ROCKTOWN HS BAND	35,000	33,650	(1,350)	-3.86%
46 ELEM SUMMER SCHOOL	400,000	390,000	(10,000)	-2.50%
47 HS SUMMER SCHOOL	110,000	108,973	(1,027)	-0.93%
49 SPED SUMMER SCHOOL	65,794	143,349	77,555	117.88%
51 HIGH SCHOOL ATHLETICS	235,000	238,000	3,000	1.28%
52 THMS ATHLETICS	25,750	25,000	(750)	-2.91%
54 TITLE II	218,400	241,394	22,994	10.53%
55 GOVERNOR'S SCHOOL	64,806	64,806	-	0.00%
57 BUSINESS PARTNERSHIPS	38,750	38,750	-	0.00%
58 REGULAR PUPIL TRANS	3,436,485	3,642,674	206,189	6.00%
59 SPECIAL EDUC TRANS	2,348,214	2,474,606	126,392	5.38%
60 VOCATIONAL MTC	1,778,514	2,397,660	619,146	34.81%
61 UTILITIES - DIVISION OPER	30,000	76,276	46,276	154.25%
62 UTILITIES - E/M SCHOOLS	425,000	470,893	45,893	10.80%
63 UTILITIES - THMS	240,000	247,797	7,797	3.25%
64 UTILITIES - SPOTSWOOD	192,000	176,663	(15,337)	-7.99%
65 UTILITIES - BLUESTONE ES	60,000	83,141	23,141	38.57%
66 UTILITIES - WATERMAN	132,000	165,625	33,625	25.47%
67 UTILITIES - KEISTER	167,000	166,995	(5)	0.00%
68 UTILITIES - MAINT	8,000	11,585	3,585	44.81%
69 UTILITIES - STADIUM	45,000	26,612	(18,388)	-40.86%
70 COMPUTER ED - SAL/FRINGES	2,723,243	2,332,133	(391,110)	-14.36%

71 TITLE I - SAL/FRINGES	1,520,635	1,886,008	365,373	24.03%
72 TITLE VI-B - SAL/FRINGES	1,340,690	1,502,381	161,691	12.06%
73 VOCATIONAL - SAL/FRINGES	1,703,549	1,248,284	(455,265)	-26.72%
74 G & T - SAL/FRINGES	851,568	790,287	(61,281)	-7.20%
75 O & M - SAL/FRINGES	3,836,529	3,749,985	(86,544)	-2.26%
77 PRE HANDICAPP-SAL/FRINGES	2,481,725	2,693,324	211,599	8.53%
78 STUDENT SUPPORT SVCS	391,500	384,500	(7,000)	-1.79%
79 UTILITIES - STONE SPRING	200,000	175,051	(24,949)	-12.47%
80 UTILITIES - HIGH SCHOOL	575,000	589,315	14,315	2.49%
81 ALTERNATIVE EDUCATION	39,940	25,240	(14,700)	-36.81%
82 TITLE III - LEP	319,823	243,128	(76,695)	-23.98%
83 SCHOOL NURSE	31,850	31,850	-	0.00%
96 COMMUNITY OUTREACH	342,520	414,187	71,667	20.92%
99 DIVISION PROF DEVELOPMENT	215,000	237,800	22,800	10.60%
98 ASSESSMENTS	220,855	250,719	29,864	13.52%
Total	123,320,405	128,923,330	5,602,925	4.54%

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.

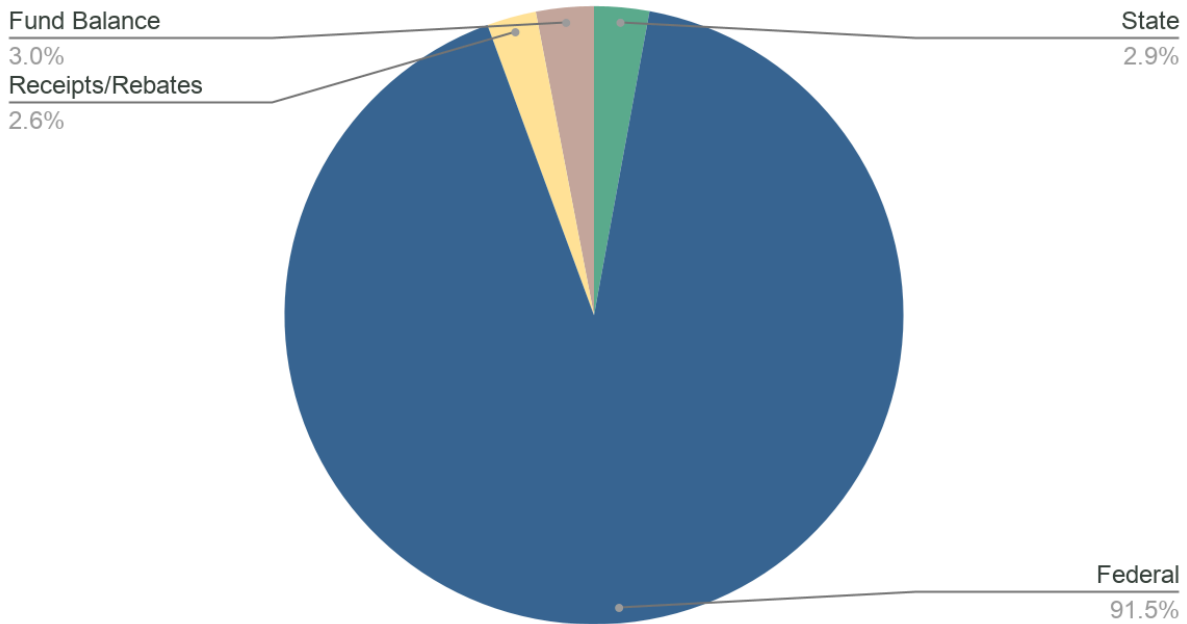
Federal aid is based on cash reimbursements and USDA commodities. Cash reimbursements are based on the number of meals served to students. For FY2027, all schools will be eligible for the Community Eligibility Provision or “CEP”. Through this provision, all students receive free breakfast and lunch. 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.

Meal receipts for food sales, rebates, and earned interest.

Fund Balance - Fund balance, less the commitments for contractual agreements, is assigned for school nutrition capital expenses. The school nutrition unreserved fund balance was \$3,834,947.63 as of February 28, 2026.

Revenue Sources	FY 2026 Adopted	FY 2027 Supt Prop	Variance	% Change
State	212,392	206,125	(6,267)	-2.95%
Federal	5,855,204	6,561,925	706,721	12.07%
Receipts/Rebates	230,000	185,000	(45,000)	-19.57%
Fund Balance	225,985	216,282	(9,703)	-4.29%
Total	6,523,581	7,169,332	645,751	9.90%

School Nutrition Revenue Sources



School Nutrition Expenditures

Salaries and Wages – Seventy eight FTE positions receive salaries from the School Nutrition Services Fund. The FY2027 budget includes an average of 12% salary increase for school nutrition staff.

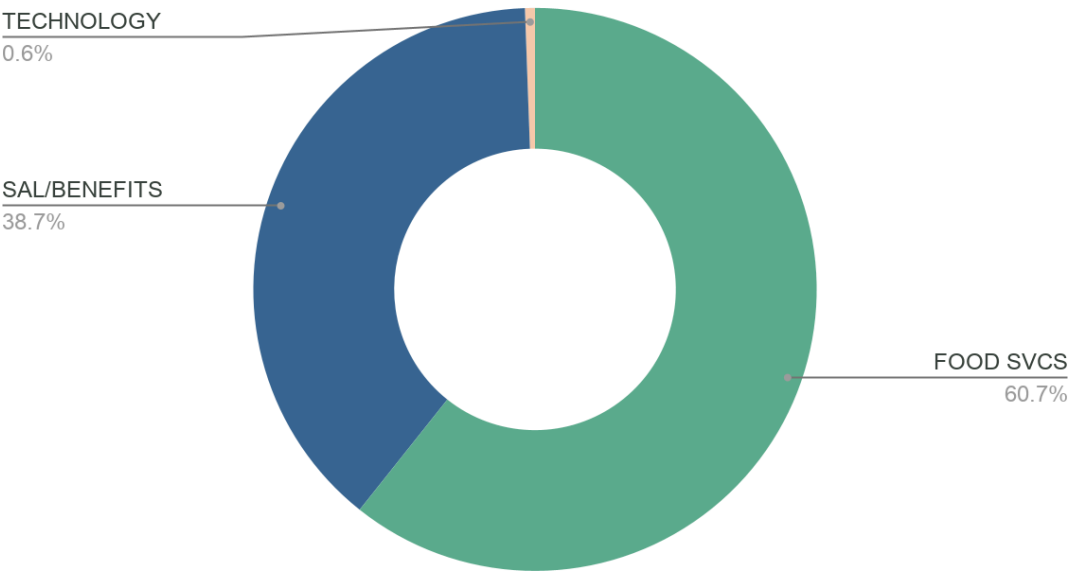
Employee Benefits – Benefits for school nutrition employees.

Food Supplies – Food supply costs of the school nutrition services expenditure budget.

All Other Expenditures – All other expenditures including purchased services, technology, travel, memberships, copier lease, capital equipment, and supplies/materials. 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 fund	FY 26 Adopted	FY 27 Sup Proposed	% of Total	Variance	% change
FOOD SVCS	3,740,231	4,351,300	60.69%	611,069	16.34%
SAL/BENEFITS	2,742,350	2,777,032	38.73%	34,682	1.26%
TECHNOLOGY	41,000	41,000	0.57%	0	0.00%
Total	\$6,523,581	\$7,169,332	100%	645,751	9.90%

SCHOOL NUTRITION EXPENDITURES



Harrisonburg City Public Schools Superintendent's Proposed Budget Summary

Overall Budget by Fund

Fund	Total
1111 GENERAL FUND	128,923,330
1114 SCHOOL NUTRITION FUND	7,169,332
Grand Total	136,092,662

Expenditures by Function

Function	Total
1111 GENERAL FUND	128,923,330
61 INSTRUCTION	100,254,772
62 ADMIN ATTEND & HEALTH	6,739,824
63 PUPIL TRANSPORTATION	6,728,020
64 OPERATION & MAINT.	9,278,903
67 DEBT SERVICE	168,500
68 TECHNOLOGY	5,753,311
1114 SCHOOL NUTRITION FUND	7,169,332
65 FOOD SERVICE	7,128,332
68 TECHNOLOGY	41,000
Grand Total	136,092,662

Appendix A

Position Summary

Staffing Assignments

In FY2026, Harrisonburg City Public Schools employed 1,159 full-time equivalent (FTE) contracted employees with an enrollment of 6667 students (including 244 pre-k students). It is expected that student enrollment will decrease by approximately 73 students for FY2027. Staff will increase to meet updated SOQs and to meet SPED continuum needs. Three new CTE staff will be added using one-time special revenue funds. New positions are detailed in the chart below. Some position locations will be assigned after actual SPED and EL needs and caseloads are verified for the upcoming year.

Location	Proposed New Positions FY27	FTE
<i>TBD</i>	SPED Teachers Continuum	5.00
<i>TBD</i>	SPED Teachers Caseloads	4.00
<i>TBD</i>	SPED Assistants Continuum	3.00
<i>TBD</i>	SLP (Caseloads)	1.00
<i>CO</i>	ECSE (SOQ)	1.00
<i>RHS</i>	CTE Teacher (Grad requirement)	1.00
<i>HHS/RHS</i>	Health and PE split position	1.00
<i>TBD</i>	EL Teachers (SOQ)	3.00
	Total Positions	19.00
	Approx. Total Salaries and Benefits	\$1,650,000

Elon Rhodes Early Learning Center

	FY26	FY27	Dif	Comments
<i>Student Enrollment</i>	150	151		
<i>ERELC Administrators</i>	2	2		
<i>ERELC Custodial</i>	1	1		
<i>ERELC Nurse</i>	1	1		
<i>ERELC Permanent Sub</i>	1	1		
<i>ERELC Teachers</i>	13	13		
<i>ERELC Teacher Assistants</i>	13	13		
<i>Total EREL Staff</i>	31	31		

Pre-School at Bluestone Elementary

	FY26	FY27	Dif	Comments
<i>Student Enrollment</i>	34	51		
<i>VPI/ECSE Teachers</i>	3	4		Add ECSE Teacher
<i>VPI/ECSE Teacher Assistants</i>	3	3		
<i>Total Pre-School (BES) Staff</i>	6	7		

Harrisonburg High School

	FY26	FY27	Dif	Comments
Student Enrollment	1007	949		
Administrators	7	7		
Clerical	10	10		
Custodial	9	9		
Counselors	5	5		
Librarian	2	2		
Nurse	1	1		
Permanent Sub	1	1		
School Nutrition	10	11		
Teachers (4T, JROTC)	92	93	1	Add SPED Teacher
Teacher Assistants	12	12		
Technology	3	3		
Total HHS Staff	152	154	1	

*HHS houses the 4-T Nursery and JROTC, and Fine Arts for both high schools.

Rocktown High School

	FY26	FY27	Dif	Comments
Student Enrollment	1015	1041		
Administrators	7	7		
Clerical	10	10		
Custodial	8	9	1	Outside Custodian
Counselors	5	5		
Librarian	2	2		
Nurse	1	1		
Permanent Sub	1	1		
School Nutrition	10	10		
Teachers	87.5	88.5	1	Add CTE Teacher
Teacher Assistants	9	9		
Technology	3	3		
Total RHS Staff	143.5	145.5	2	

Harrisonburg Academy/Summit/GED

	FY26	FY27	Dif	Comments
Administrators	1	1		
Teachers	8	8		
Teacher Assistants	3	3		
Total Harrisonburg Academy Staff	12	12		

Skyline Middle School

	FY26	FY27	Dif	Comments
Student Enrollment	742	681		
Administrators	3	3		
Clerical	4	4		
Custodial	4	4		
Guidance Counselors	3	3		
Librarian	1	1		
Nurse	1	1		
Permanent Sub	1	1		
School Nutrition	7	7		
Teachers	75	76	1	Add SPED Teacher
Teacher Assistants	14	14		
Technology	2	2		
Total SKMS Staff	115	116	1	

Thomas Harrison Middle School

	FY26	FY27	Dif	Comments
Student Enrollment	783	773		
Administrators	3	3		
Clerical	4	4		
Custodial	5	5		
Counselors	3	3		
Librarian	1	1		
Nurse	1	1		
Permanent Sub	1	1		
School Nutrition	10	10		
Teachers	77	79	2	Add SPED and EL teacher
Teacher Assistants	12	12		
Technology	2	2		
Total THMS Staff	119	121	2	

Bluestone Elementary School

	FY26	FY27	Dif	Comments
<i>Student Enrollment</i>	548	580		
<i>Administrators</i>	2	2		
<i>Clerical</i>	2	2		
<i>Custodial</i>	4	4		
<i>Counselors</i>	2	2		
<i>Librarian</i>	1	1		
<i>Nurse</i>	1	1		
<i>Permanent Sub</i>	2	2		
<i>School Nutrition</i>	7	7		
<i>Teachers</i>	60	63	3	Add SPED, 2nd Grade, and EL
<i>Teacher Assistants</i>	14	15	1	
<i>Technology</i>	2	2		
<i>Total BES Staff</i>	97	101	4	

Keister Elementary School

	FY26	FY27	Dif	Comments
<i>Student Enrollment</i>	465	473		
<i>Administrators</i>	2	2		
<i>Clerical</i>	2	2		
<i>Custodial</i>	3	3		
<i>Counselors</i>	2	2		
<i>Librarian</i>	1	1		
<i>Nurse</i>	1	1		
<i>Permanent Sub</i>	2	2		
<i>School Nutrition</i>	5	5		
<i>Teachers</i>	49	51	2	Add SPED and EL
<i>Teacher Assistants</i>	11	12	1	1 SPED TA in FY27
<i>Technology</i>	2	2		
<i>Total KES Staff</i>	80	83	3	

Smithland Elementary School

	FY26	FY27	Dif	Comments
<i>Student Enrollment</i>	503	487		
<i>Administrators</i>	2	2		
<i>Clerical</i>	3	3		
<i>Custodial</i>	3	3		
<i>Counselors</i>	2	2		
<i>Librarian</i>	1	1		
<i>Nurse</i>	1	1		
<i>Permanent Sub</i>	2	2		
<i>School Nutrition</i>	5	5		
<i>Teachers</i>	54	55	1	Add 1 SPED
<i>Teacher Assistants</i>	12	12		
<i>Technology</i>	2	2		
<i>Total SMES Staff</i>	87	88	1	

Spotswood Elementary School

	FY26	FY27	Dif	Comments
<i>Student Enrollment</i>	460	424		
<i>Administrators</i>	2	2		
<i>Clerical</i>	2	2		
<i>Custodial</i>	3	3		
<i>Counselors</i>	2	2		
<i>Librarian</i>	1	1		
<i>Nurse</i>	1	1		
<i>Permanent Sub</i>	2	2		
<i>School Nutrition</i>	6	6		
<i>Teachers</i>	51.5	52.5	1	Add SPED
<i>Teacher Assistants</i>	14	14		
<i>Technology</i>	2	2		
<i>Total SES Staff</i>	86.5	87.5	1	

Stone Spring Elementary School

	FY26	FY27	Inc.	Comments
<i>Student Enrollment</i>	496	466		
<i>Administrators</i>	2	2		
<i>Clerical</i>	2	2		
<i>Custodial</i>	3	3		
<i>Counselors</i>	2	2		
<i>Librarian</i>	1	1		
<i>Nurse</i>	1	1		
<i>Permanent Sub</i>	2	2		
<i>School Nutrition</i>	6	6		
<i>Teachers</i>	56	57	1	Add 1 in FY27
<i>Teacher Assistants</i>	17	18	1	Add 1 in FY27
<i>Technology</i>	2	2		
<i>Total SSES Staff</i>	94	96	2	

Waterman Elementary School

	FY26	FY27	Dif	Comments
<i>Student Enrollment</i>	578	478		
<i>Administrators</i>	2	2		
<i>Clerical</i>	2	2		
<i>Custodial</i>	3	3		
<i>Counselors</i>	2	2		
<i>Librarian</i>	1	1		
<i>Permanent Sub</i>	2	2		
<i>Nurse</i>	1	1		
<i>School Nutrition</i>	6	6		
<i>Teachers</i>	55	56	1	Add 1 in FY27
<i>Teacher Assistants</i>	17	18	1	Add 1 in FY27
<i>Technology</i>	2	2		
<i>Total WES Staff</i>	93	95	2	

Central Office

	FY26	FY27	Dif	Comments
<i>Administrators</i>	34	34	0	
<i>Clerical</i>	24	24	0	
<i>Custodial/Maintenance</i>	12	12	0	
<i>Teachers</i>	32	33	1	Add 1 SLP
<i>Teacher Assistants</i>	4	1	-3	TAs assigned to schools
<i>Nurse</i>	0	1	1	
<i>Technology</i>	7	7	0	
<i>Total Central Office Staff</i>	113	112	-1	

HeadStart at Stone Spring Elementary

Head Start is funded by the Augusta County Public School program housed at Stone Spring Elementary School. However, Harrisonburg City Public Schools funds 2 Early Childhood Special Education teachers (ECSE) and 2 Special Education teacher assistants.



Appendix B

Summary of Budgeted Expenditures

HARRISONBURG CITY PUBLIC SCHOOLS
FY 2026 - 2027 OPERATIONAL AND NUTRITION BUDGETS

	Total
1111: GENERAL OPERATING FUND	\$ 128,923,330
00-PAYROLL	\$ 89,129,759
611002100003: CLSRM INST ELEM REG THMS	\$ 3,345,903
1120 INSTR SLRY	\$ 2,190,245
1151 INST AIDE SLRY	\$ 108,094
1520 SUB SLRY	\$ 64,654
1620 SUPP SLRY	\$ 59,684
2100 FICA	\$ 176,926
2210 VRS	\$ 280,313
2220 VRS - HYBRID	\$ 29,715
2300 HMP	\$ 376,510
2310 DENTAL	\$ 4,733
2400 GLI	\$ 24,355
2510 VLDP - HYBRID	\$ 3,441
2750 RETIREE HLTH	\$ 20,219
2800 OTHR BENEFITS	\$ 7,013
611002100004: CLSRM INST ELEM REG SES	\$ 3,010,281
1120 INSTR SLRY	\$ 1,812,191
1151 INST AIDE SLRY	\$ 241,824
1520 SUB SLRY	\$ 91,049
1620 SUPP SLRY	\$ 64,486
2100 FICA	\$ 157,132
2210 VRS	\$ 248,393
2220 VRS - HYBRID	\$ 39,497
2300 HMP	\$ 304,130
2310 DENTAL	\$ 4,320
2400 GLI	\$ 21,582
2510 VLDP - HYBRID	\$ 4,370
2750 RETIREE HLTH	\$ 17,917
2800 OTHR BENEFITS	\$ 3,390
611002100006: CLSRM INST ELEM REG WES	\$ 3,460,289
1120 INSTR SLRY	\$ 2,139,415
1151 INST AIDE SLRY	\$ 253,231
1520 SUB SLRY	\$ 91,049
1620 SUPP SLRY	\$ 49,683
2100 FICA	\$ 184,684
2210 VRS	\$ 297,155
2220 VRS - HYBRID	\$ 31,357
2300 HMP	\$ 344,695
2310 DENTAL	\$ 5,220
2400 GLI	\$ 25,818
2510 VLDP - HYBRID	\$ 3,709
2750 RETIREE HLTH	\$ 21,434

2800 OTHR BENEFITS	\$ 12,839
611002100007: CLSRM INST ELEM REG KES	\$ 3,255,626
1120 INSTR SLRY	\$ 1,895,476
1151 INST AIDE SLRY	\$ 268,725
1520 SUB SLRY	\$ 91,052
1620 SUPP SLRY	\$ 66,204
2100 FICA	\$ 168,855
2210 VRS	\$ 269,285
2220 VRS - HYBRID	\$ 40,920
2300 HMP	\$ 396,215
2310 DENTAL	\$ 5,760
2400 GLI	\$ 23,397
2510 VLDP - HYBRID	\$ 4,627
2750 RETIREE HLTH	\$ 19,424
2800 OTHR BENEFITS	\$ 5,685
611002100011: CLSRM INST ELEM REG BES	\$ 3,580,348
1120 INSTR SLRY	\$ 2,190,351
1151 INST AIDE SLRY	\$ 282,758
1520 SUB SLRY	\$ 91,411
1620 SUPP SLRY	\$ 74,292
2100 FICA	\$ 186,207
2210 VRS	\$ 307,015
2220 VRS - HYBRID	\$ 40,161
2300 HMP	\$ 346,031
2310 DENTAL	\$ 5,220
2400 GLI	\$ 26,675
2510 VLDP - HYBRID	\$ 4,552
2750 RETIREE HLTH	\$ 22,145
2800 OTHR BENEFITS	\$ 3,529
611002100014: CLSRM INST ELEM REG SSES	\$ 3,273,388
1120 INSTR SLRY	\$ 2,014,613
1151 INST AIDE SLRY	\$ 272,269
1520 SUB SLRY	\$ 91,049
1620 SUPP SLRY	\$ 50,286
2100 FICA	\$ 167,725
2210 VRS	\$ 284,251
2220 VRS - HYBRID	\$ 30,554
2300 HMP	\$ 301,589
2310 DENTAL	\$ 4,140
2400 GLI	\$ 24,697
2510 VLDP - HYBRID	\$ 3,281
2750 RETIREE HLTH	\$ 20,503
2800 OTHR BENEFITS	\$ 8,430
611002100029: CLSRM INST ELEM REG SMES	\$ 3,424,551
1120 INSTR SLRY	\$ 2,149,192
1151 INST AIDE SLRY	\$ 222,423
1520 SUB SLRY	\$ 91,052

1620 SUPP SLRY	\$	45,246
2100 FICA	\$	184,722
2210 VRS	\$	286,257
2220 VRS - HYBRID	\$	37,352
2300 HMP	\$	346,464
2310 DENTAL	\$	5,220
2400 GLI	\$	24,872
2510 VLDP - HYBRID	\$	5,015
2750 RETIREE HLTH	\$	20,648
2800 OTHR BENEFITS	\$	6,087
611002100030: CLSRM INST ELEM REG SKMS	\$	3,370,022
1120 INSTR SLRY	\$	2,224,224
1151 INST AIDE SLRY	\$	101,189
1520 SUB SLRY	\$	79,075
1620 SUPP SLRY	\$	64,436
2100 FICA	\$	176,105
2210 VRS	\$	282,921
2220 VRS - HYBRID	\$	34,906
2300 HMP	\$	346,587
2310 DENTAL	\$	5,065
2400 GLI	\$	24,582
2510 VLDP - HYBRID	\$	3,877
2750 RETIREE HLTH	\$	20,407
2800 OTHR BENEFITS	\$	6,649
6110021200003: CLSRM INSTR ELEM ESL THMS	\$	496,744
1120 INSTR SLRY	\$	360,553
1620 SUPP SLRY	\$	3,289
2100 FICA	\$	27,582
2210 VRS	\$	43,987
2220 VRS - HYBRID	\$	3,706
2300 HMP	\$	46,422
2310 DENTAL	\$	693
2400 GLI	\$	3,822
2510 VLDP - HYBRID	\$	450
2750 RETIREE HLTH	\$	3,173
2800 OTHR BENEFITS	\$	3,066
6110021200004: CLSRM INSTR ELEM ESL SES	\$	625,550
1120 INSTR SLRY	\$	433,785
1620 SUPP SLRY	\$	16,339
2100 FICA	\$	33,185
2210 VRS	\$	50,996
2220 VRS - HYBRID	\$	11,233
2300 HMP	\$	68,916
2310 DENTAL	\$	1,080
2400 GLI	\$	4,431
2510 VLDP - HYBRID	\$	900
2750 RETIREE HLTH	\$	3,678

2800 OTHR BENEFITS	\$ 1,008
6110021200006: CLSSRM INSTR ELEM ESL WES	\$ 926,493
1120 INSTR SLRY	\$ 644,880
1620 SUPP SLRY	\$ 24,589
2100 FICA	\$ 49,333
2210 VRS	\$ 78,675
2220 VRS - HYBRID	\$ 7,632
2300 HMP	\$ 102,931
2310 DENTAL	\$ 1,080
2400 GLI	\$ 6,836
2510 VLDP - HYBRID	\$ 638
2750 RETIREE HLTH	\$ 5,675
2800 OTHR BENEFITS	\$ 4,224
6110021200007: CLSRM INSTR ELEM ESL KES	\$ 599,593
1120 INSTR SLRY	\$ 443,547
1620 SUPP SLRY	\$ 3,289
2100 FICA	\$ 29,261
2210 VRS	\$ 54,113
2220 VRS - HYBRID	\$ 8,269
2300 HMP	\$ 49,761
2310 DENTAL	\$ 540
2400 GLI	\$ 4,702
2510 VLDP - HYBRID	\$ 897
2750 RETIREE HLTH	\$ 3,903
2800 OTHR BENEFITS	\$ 1,312
6110021200011: CLSSRM INSTR ELEM ESL BES	\$ 834,891
1120 INSTR SLRY	\$ 607,457
1620 SUPP SLRY	\$ 8,700
2100 FICA	\$ 46,470
2210 VRS	\$ 74,110
2220 VRS - HYBRID	\$ 7,607
2300 HMP	\$ 75,570
2310 DENTAL	\$ 720
2400 GLI	\$ 6,439
2510 VLDP - HYBRID	\$ 615
2750 RETIREE HLTH	\$ 5,346
2800 OTHR BENEFITS	\$ 1,857
6110021200014: CLSSRM INST ELEM ESL SSES	\$ 728,878
1120 INSTR SLRY	\$ 531,586
1620 SUPP SLRY	\$ 6,578
2100 FICA	\$ 40,666
2210 VRS	\$ 64,853
2220 VRS - HYBRID	\$ 8,898
2300 HMP	\$ 62,280
2310 DENTAL	\$ 900
2400 GLI	\$ 5,635
2510 VLDP - HYBRID	\$ 894

2750 RETIREE HLTH	\$	4,678
2800 OTHR BENEFITS	\$	1,909
6110021200029: CLSRM INSTR ELEM ESL SMES	\$	833,202
1120 INSTR SLRY	\$	584,180
1620 SUPP SLRY	\$	6,189
2100 FICA	\$	44,690
2210 VRS	\$	71,270
2220 VRS - HYBRID	\$	7,207
2300 HMP	\$	105,198
2310 DENTAL	\$	900
2400 GLI	\$	6,192
2510 VLDP - HYBRID	\$	736
2750 RETIREE HLTH	\$	5,141
2800 OTHR BENEFITS	\$	1,500
6110021200030: CLSSRM INST ELEM ESL SKMS	\$	437,067
1120 INSTR SLRY	\$	284,899
1151 INST AIDE SLRY	\$	39,514
1620 SUPP SLRY	\$	2,900
2100 FICA	\$	21,925
2210 VRS	\$	39,578
2220 VRS - HYBRID	\$	5,014
2300 HMP	\$	35,308
2310 DENTAL	\$	603
2400 GLI	\$	3,439
2510 VLDP - HYBRID	\$	654
2750 RETIREE HLTH	\$	2,855
2800 OTHR BENEFITS	\$	379
611002200000: CLSRM ELE SPED PYRL UND	\$	441,032
1120 INSTR SLRY	\$	36,949
1621 Purchased Services	\$	390,000
2100 FICA	\$	2,827
2210 VRS	\$	4,508
2220 VRS - HYBRID	\$	554
2300 HMP	\$	5,000
2310 DENTAL	\$	90
2400 GLI	\$	392
2510 VLDP - HYBRID	\$	89
2750 RETIREE HLTH	\$	325
2800 OTHR BENEFITS	\$	300
611002200003: CLSRM INST ELEM SPED THMS	\$	487,348
1120 INSTR SLRY	\$	226,407
1151 INST AIDE SLRY	\$	124,983
1620 SUPP SLRY	\$	3,900
2100 FICA	\$	26,881
2210 VRS	\$	42,870
2220 VRS - HYBRID	\$	2,516
2300 HMP	\$	50,749

2310 DENTAL	\$	482
2400 GLI	\$	3,725
2510 VLDP - HYBRID	\$	410
2750 RETIREE HLTH	\$	3,092
2800 OTHR BENEFITS	\$	1,332
611002200004: CLSRM INST ELEM SPED SES	\$	548,482
1120 INSTR SLRY	\$	271,163
1151 INST AIDE SLRY	\$	122,316
1620 SUPP SLRY	\$	8,478
2100 FICA	\$	30,101
2210 VRS	\$	48,004
2220 VRS - HYBRID	\$	5,901
2300 HMP	\$	51,658
2310 DENTAL	\$	720
2400 GLI	\$	4,171
2510 VLDP - HYBRID	\$	678
2750 RETIREE HLTH	\$	3,463
2800 OTHR BENEFITS	\$	1,830
611002200006: CLSRM INST ELEM SPED WES	\$	753,988
1120 INSTR SLRY	\$	371,863
1151 INST AIDE SLRY	\$	159,208
1620 SUPP SLRY	\$	14,000
2100 FICA	\$	38,464
2210 VRS	\$	64,791
2220 VRS - HYBRID	\$	7,654
2300 HMP	\$	83,963
2310 DENTAL	\$	1,260
2400 GLI	\$	5,629
2510 VLDP - HYBRID	\$	1,186
2750 RETIREE HLTH	\$	4,673
2800 OTHR BENEFITS	\$	1,296
611002200007: CLSRM INST ELEM SPED KES	\$	665,629
1120 INSTR SLRY	\$	285,295
1151 INST AIDE SLRY	\$	167,514
1620 SUPP SLRY	\$	12,900
2100 FICA	\$	34,640
2210 VRS	\$	55,243
2220 VRS - HYBRID	\$	5,602
2300 HMP	\$	91,372
2310 DENTAL	\$	900
2400 GLI	\$	4,800
2510 VLDP - HYBRID	\$	753
2750 RETIREE HLTH	\$	3,985
2800 OTHR BENEFITS	\$	2,626
611002200011: CLSRM INST ELEM SPED BES	\$	737,236
1120 INSTR SLRY	\$	334,051
1130 OTHER PROF SLRY	\$	54,721

1151 INST AIDE SLRY	\$	130,456
1620 SUPP SLRY	\$	16,174
2100 FICA	\$	38,356
2210 VRS	\$	63,346
2220 VRS - HYBRID	\$	8,414
2300 HMP	\$	77,834
2310 DENTAL	\$	630
2400 GLI	\$	5,504
2510 VLDP - HYBRID	\$	974
2750 RETIREE HLTH	\$	4,569
2800 OTHR BENEFITS	\$	2,207
611002200014: CLSRM INST ELEM SPED SSES	\$	1,006,918
1120 INSTR SLRY	\$	428,207
1151 INST AIDE SLRY	\$	279,138
1620 SUPP SLRY	\$	16,678
2100 FICA	\$	54,112
2210 VRS	\$	86,296
2220 VRS - HYBRID	\$	10,710
2300 HMP	\$	112,200
2310 DENTAL	\$	1,530
2400 GLI	\$	7,498
2510 VLDP - HYBRID	\$	1,262
2750 RETIREE HLTH	\$	6,225
2800 OTHR BENEFITS	\$	3,062
611002200029: CLSRM INST ELEM SPED SMES	\$	595,137
1120 INSTR SLRY	\$	285,031
1130 OTHER PROF SLRY	\$	36,274
1151 INST AIDE SLRY	\$	97,810
1620 SUPP SLRY	\$	9,478
2100 FICA	\$	32,062
2210 VRS	\$	51,132
2220 VRS - HYBRID	\$	4,699
2300 HMP	\$	67,617
2310 DENTAL	\$	540
2400 GLI	\$	4,443
2510 VLDP - HYBRID	\$	710
2750 RETIREE HLTH	\$	3,688
2800 OTHR BENEFITS	\$	1,653
611002200030: CLSRM INST ELEM SPED SKMS	\$	498,077
1120 INSTR SLRY	\$	217,379
1151 INST AIDE SLRY	\$	132,539
1620 SUPP SLRY	\$	2,000
2100 FICA	\$	25,436
2210 VRS	\$	42,690
2220 VRS - HYBRID	\$	4,490
2300 HMP	\$	64,049
2310 DENTAL	\$	844

2400 GLI	\$ 3,709
2510 VLDP - HYBRID	\$ 546
2750 RETIREE HLTH	\$ 3,079
2800 OTHR BENEFITS	\$ 1,315
611003100002: CLSRM INST SEC REG HHS	\$ 7,194,273
1120 INSTR SLRY	\$ 4,728,751
1151 INST AIDE SLRY	\$ 152,062
1520 SUB SLRY	\$ 178,228
1620 SUPP SLRY	\$ 250,546
2100 FICA	\$ 370,712
2210 VRS	\$ 598,085
2220 VRS - HYBRID	\$ 56,020
2300 HMP	\$ 725,499
2310 DENTAL	\$ 10,260
2400 GLI	\$ 51,965
2510 VLDP - HYBRID	\$ 5,858
2750 RETIREE HLTH	\$ 43,141
2800 OTHR BENEFITS	\$ 23,147
611003100003: CLSRM INST SEC REG THMS	\$ 1,645,444
1120 INSTR SLRY	\$ 1,063,053
1151 INST AIDE SLRY	\$ 53,240
1520 SUB SLRY	\$ 37,874
1620 SUPP SLRY	\$ 44,807
2100 FICA	\$ 85,940
2210 VRS	\$ 136,146
2220 VRS - HYBRID	\$ 14,361
2300 HMP	\$ 180,999
2310 DENTAL	\$ 2,287
2400 GLI	\$ 11,829
2510 VLDP - HYBRID	\$ 1,657
2750 RETIREE HLTH	\$ 9,820
2800 OTHR BENEFITS	\$ 3,430
611003100030: CLSRM INST SEC REG SKMS	\$ 1,700,289
1120 INSTR SLRY	\$ 1,095,513
1151 INST AIDE SLRY	\$ 49,839
1520 SUB SLRY	\$ 44,977
1620 SUPP SLRY	\$ 66,135
2100 FICA	\$ 86,738
2210 VRS	\$ 139,349
2220 VRS - HYBRID	\$ 17,193
2300 HMP	\$ 170,707
2310 DENTAL	\$ 2,495
2400 GLI	\$ 12,107
2510 VLDP - HYBRID	\$ 1,910
2750 RETIREE HLTH	\$ 10,051
2800 OTHR BENEFITS	\$ 3,275
611003100040: CLSRM INST SEC REG RHS	\$ 6,141,149

1120 INSTR SLRY	\$ 4,165,730
1151 INST AIDE SLRY	\$ 57,508
1520 SUB SLRY	\$ 178,224
1620 SUPP SLRY	\$ 135,021
2100 FICA	\$ 324,724
2210 VRS	\$ 513,141
2220 VRS - HYBRID	\$ 68,000
2300 HMP	\$ 587,980
2310 DENTAL	\$ 8,820
2400 GLI	\$ 44,480
2510 VLDP - HYBRID	\$ 6,746
2750 RETIREE HLTH	\$ 36,927
2800 OTHR BENEFITS	\$ 13,848
611003100406: CLSRM INST SEC 4-T PROG	\$ 106,902
1120 INSTR SLRY	\$ 69,846
2100 FICA	\$ 5,343
2210 VRS	\$ 8,521
2300 HMP	\$ 21,611
2310 DENTAL	\$ 180
2400 GLI	\$ 740
2750 RETIREE HLTH	\$ 615
2800 OTHR BENEFITS	\$ 46
6110031200002: CLSRM INSTR SEC ESL HHS	\$ 862,327
1120 INSTR SLRY	\$ 588,526
1151 INST AIDE SLRY	\$ 34,546
1620 SUPP SLRY	\$ 12,792
2100 FICA	\$ 47,665
2210 VRS	\$ 76,015
2220 VRS - HYBRID	\$ 6,201
2300 HMP	\$ 79,143
2310 DENTAL	\$ 1,170
2400 GLI	\$ 6,605
2510 VLDP - HYBRID	\$ 621
2750 RETIREE HLTH	\$ 5,483
2800 OTHR BENEFITS	\$ 3,561
6110031200003: CLSRM INSTR SEC ESL THMS	\$ 239,298
1120 INSTR SLRY	\$ 159,995
1620 SUPP SLRY	\$ 20,100
2100 FICA	\$ 12,240
2210 VRS	\$ 19,519
2220 VRS - HYBRID	\$ 1,826
2300 HMP	\$ 20,529
2310 DENTAL	\$ 297
2400 GLI	\$ 1,696
2510 VLDP - HYBRID	\$ 222
2750 RETIREE HLTH	\$ 1,408
2800 OTHR BENEFITS	\$ 1,468

6110031200030: CLSRM INSTR SEC ESL SKMS	\$	216,743
1120 INSTR SLRY	\$	140,323
1151 INST AIDE SLRY	\$	19,462
1620 SUPP SLRY	\$	2,900
2100 FICA	\$	10,799
2210 VRS	\$	19,494
2220 VRS - HYBRID	\$	2,469
2300 HMP	\$	17,390
2310 DENTAL	\$	297
2400 GLI	\$	1,694
2510 VLDP - HYBRID	\$	322
2750 RETIREE HLTH	\$	1,406
2800 OTHR BENEFITS	\$	187
6110031200040: CLSRM SEC ESL PYRL RHS	\$	992,529
1120 INSTR SLRY	\$	670,990
1151 INST AIDE SLRY	\$	28,750
1620 SUPP SLRY	\$	25,521
2100 FICA	\$	51,331
2210 VRS	\$	85,368
2220 VRS - HYBRID	\$	8,635
2300 HMP	\$	102,992
2310 DENTAL	\$	1,620
2400 GLI	\$	7,417
2510 VLDP - HYBRID	\$	856
2750 RETIREE HLTH	\$	6,158
2800 OTHR BENEFITS	\$	2,891
6110031254002: CLSRM SEC ESL TITLEII HHS	\$	56,210
1120 INSTR SLRY	\$	37,776
2100 FICA	\$	2,890
2210 VRS	\$	4,609
2220 VRS - HYBRID	\$	850
2300 HMP	\$	9,026
2310 DENTAL	\$	90
2400 GLI	\$	400
2510 VLDP - HYBRID	\$	91
2750 RETIREE HLTH	\$	332
2800 OTHR BENEFITS	\$	146
6110031282002: CLSRM SEC ESL TITLIII HHS	\$	46,821
1151 INST AIDE SLRY	\$	30,736
2100 FICA	\$	2,351
2210 VRS	\$	3,750
2220 VRS - HYBRID	\$	461
2300 HMP	\$	8,662
2310 DENTAL	\$	180
2400 GLI	\$	326
2510 VLDP - HYBRID	\$	74
2750 RETIREE HLTH	\$	270

2800 OTHR BENEFITS	\$	11
6110031300002: CLSRM INS SEC ALT ED HHS	\$	719,888
1120 INSTR SLRY	\$	464,346
1151 INST AIDE SLRY	\$	73,449
1620 SUPP SLRY	\$	9,867
2100 FICA	\$	39,820
2210 VRS	\$	65,611
2220 VRS - HYBRID	\$	7,925
2300 HMP	\$	45,492
2310 DENTAL	\$	900
2400 GLI	\$	5,701
2510 VLDP - HYBRID	\$	776
2750 RETIREE HLTH	\$	4,733
2800 OTHR BENEFITS	\$	1,269
611003200000: CLSRM SEC SPED PYRL UND	\$	51,032
1120 INSTR SLRY	\$	36,949
2100 FICA	\$	2,827
2210 VRS	\$	4,508
2220 VRS - HYBRID	\$	554
2300 HMP	\$	5,000
2310 DENTAL	\$	90
2400 GLI	\$	392
2510 VLDP - HYBRID	\$	89
2750 RETIREE HLTH	\$	325
2800 OTHR BENEFITS	\$	300
611003200002: CLSRM SEC SPED HHS	\$	1,080,956
1120 INSTR SLRY	\$	567,576
1130 OTHER PROF SLRY	\$	17,837
1151 INST AIDE SLRY	\$	180,381
1620 SUPP SLRY	\$	27,006
2100 FICA	\$	57,219
2210 VRS	\$	93,427
2220 VRS - HYBRID	\$	7,411
2300 HMP	\$	108,405
2310 DENTAL	\$	1,710
2400 GLI	\$	8,117
2510 VLDP - HYBRID	\$	1,000
2750 RETIREE HLTH	\$	6,739
2800 OTHR BENEFITS	\$	4,128
611003200003: CLSRM SEC SPED THMS	\$	375,052
1120 INSTR SLRY	\$	196,058
1151 INST AIDE SLRY	\$	61,559
1620 SUPP SLRY	\$	18,821
2100 FICA	\$	19,708
2210 VRS	\$	31,429
2220 VRS - HYBRID	\$	1,239
2300 HMP	\$	39,633

2310 DENTAL	\$	418
2400 GLI	\$	2,731
2510 VLDP - HYBRID	\$	202
2750 RETIREE HLTH	\$	2,267
2800 OTHR BENEFITS	\$	987
611003200030: CLSRM SEC SPED SKMS	\$	285,135
1120 INSTR SLRY	\$	129,605
1151 INST AIDE SLRY	\$	65,280
1620 SUPP SLRY	\$	9,400
2100 FICA	\$	14,252
2210 VRS	\$	23,776
2220 VRS - HYBRID	\$	2,550
2300 HMP	\$	34,846
2310 DENTAL	\$	475
2400 GLI	\$	2,066
2510 VLDP - HYBRID	\$	323
2750 RETIREE HLTH	\$	1,715
2800 OTHR BENEFITS	\$	846
611003200040: CLSRM SEC SPED PYRL RHS	\$	714,999
1120 INSTR SLRY	\$	286,832
1151 INST AIDE SLRY	\$	209,562
1620 SUPP SLRY	\$	20,127
2100 FICA	\$	37,974
2210 VRS	\$	60,560
2220 VRS - HYBRID	\$	6,651
2300 HMP	\$	80,195
2310 DENTAL	\$	990
2400 GLI	\$	5,262
2510 VLDP - HYBRID	\$	820
2750 RETIREE HLTH	\$	4,368
2800 OTHR BENEFITS	\$	1,658
612102100003: COUNS ELE REG THMS	\$	284,287
1120 INSTR SLRY	\$	154,587
1150 CLERICAL SLRY	\$	36,827
1620 SUPP SLRY	\$	14,704
2100 FICA	\$	14,643
2210 VRS	\$	23,352
2220 VRS - HYBRID	\$	2,163
2300 HMP	\$	32,962
2310 DENTAL	\$	482
2400 GLI	\$	2,029
2510 VLDP - HYBRID	\$	199
2750 RETIREE HLTH	\$	1,684
2800 OTHR BENEFITS	\$	654
612102100004: COUNS ELE REG SES	\$	158,571
1120 INSTR SLRY	\$	115,464
1620 SUPP SLRY	\$	5,800

2100 FICA	\$	8,833
2210 VRS	\$	14,087
2220 VRS - HYBRID	\$	2,913
2300 HMP	\$	8,662
2310 DENTAL	\$	180
2400 GLI	\$	1,224
2510 VLDP - HYBRID	\$	277
2750 RETIREE HLTH	\$	1,016
2800 OTHR BENEFITS	\$	117
612102100006: COUNS ELE REG WES	\$	179,531
1120 INSTR SLRY	\$	117,448
1620 SUPP SLRY	\$	6,800
2100 FICA	\$	8,985
2210 VRS	\$	14,329
2220 VRS - HYBRID	\$	2,215
2300 HMP	\$	26,713
2310 DENTAL	\$	360
2400 GLI	\$	1,245
2510 VLDP - HYBRID	\$	282
2750 RETIREE HLTH	\$	1,034
2800 OTHR BENEFITS	\$	121
612102100007: COUNS ELE REG KES	\$	182,504
1120 INSTR SLRY	\$	124,222
1620 SUPP SLRY	\$	7,189
2100 FICA	\$	9,503
2210 VRS	\$	15,155
2220 VRS - HYBRID	\$	906
2300 HMP	\$	22,438
2310 DENTAL	\$	360
2400 GLI	\$	1,317
2510 VLDP - HYBRID	\$	145
2750 RETIREE HLTH	\$	1,093
2800 OTHR BENEFITS	\$	177
612102100011: COUNS ELE REG BES	\$	163,247
1120 INSTR SLRY	\$	126,790
1620 SUPP SLRY	\$	7,578
2100 FICA	\$	9,699
2210 VRS	\$	15,468
2220 VRS - HYBRID	\$	866
2400 GLI	\$	1,344
2510 VLDP - HYBRID	\$	139
2750 RETIREE HLTH	\$	1,116
2800 OTHR BENEFITS	\$	247
612102100014: COUNS ELE REG SSES	\$	169,982
1120 INSTR SLRY	\$	117,404
1620 SUPP SLRY	\$	2,900
2100 FICA	\$	8,981

2210 VRS	\$	14,323
2220 VRS - HYBRID	\$	1,022
2300 HMP	\$	22,438
2310 DENTAL	\$	360
2400 GLI	\$	1,244
2510 VLDP - HYBRID	\$	140
2750 RETIREE HLTH	\$	1,033
2800 OTHR BENEFITS	\$	137
612102100029: COUNS ELE REG SMES	\$	155,134
1120 INSTR SLRY	\$	117,418
1620 SUPP SLRY	\$	7,213
2100 FICA	\$	8,982
2210 VRS	\$	7,042
2220 VRS - HYBRID	\$	2,955
2300 HMP	\$	8,662
2310 DENTAL	\$	180
2400 GLI	\$	1,245
2510 VLDP - HYBRID	\$	282
2750 RETIREE HLTH	\$	1,033
2800 OTHR BENEFITS	\$	122
612102100030: COUNS ELE REG SKMS	\$	216,515
1120 INSTR SLRY	\$	158,141
1620 SUPP SLRY	\$	3,580
2100 FICA	\$	12,098
2210 VRS	\$	19,293
2220 VRS - HYBRID	\$	1,742
2300 HMP	\$	17,962
2310 DENTAL	\$	121
2400 GLI	\$	1,676
2510 VLDP - HYBRID	\$	119
2750 RETIREE HLTH	\$	1,392
2800 OTHR BENEFITS	\$	391
612103100002: COUNS INST SEC REG HHS	\$	695,917
1120 INSTR SLRY	\$	373,654
1141 TECH SUP SLRY	\$	38,614
1150 CLERICAL SLRY	\$	99,105
1620 SUPP SLRY	\$	16,600
2100 FICA	\$	39,120
2210 VRS	\$	62,388
2220 VRS - HYBRID	\$	8,313
2300 HMP	\$	44,132
2310 DENTAL	\$	1,080
2400 GLI	\$	5,421
2510 VLDP - HYBRID	\$	885
2750 RETIREE HLTH	\$	4,500
2800 OTHR BENEFITS	\$	2,104
612103100003: COUNS INST SEC REG THMS	\$	135,680

1120 INSTR SLRY	\$	76,140
1150 CLERICAL SLRY	\$	18,138
1620 SUPP SLRY	\$	2,900
2100 FICA	\$	7,212
2210 VRS	\$	11,502
2220 VRS - HYBRID	\$	1,065
2300 HMP	\$	16,235
2310 DENTAL	\$	238
2400 GLI	\$	999
2510 VLDP - HYBRID	\$	98
2750 RETIREE HLTH	\$	830
2800 OTHR BENEFITS	\$	322
612103100030: COUNS INST SEC REG SKMS	\$	110,679
1120 INSTR SLRY	\$	77,890
1620 SUPP SLRY	\$	5,800
2100 FICA	\$	5,959
2210 VRS	\$	9,503
2220 VRS - HYBRID	\$	858
2300 HMP	\$	8,847
2310 DENTAL	\$	59
2400 GLI	\$	826
2510 VLDP - HYBRID	\$	59
2750 RETIREE HLTH	\$	685
2800 OTHR BENEFITS	\$	192
612103100040: COUNS INST SEC REG RHS	\$	732,433
1120 INSTR SLRY	\$	390,647
1141 TECH SUP SLRY	\$	39,266
1150 CLERICAL SLRY	\$	95,668
1620 SUPP SLRY	\$	21,389
2100 FICA	\$	40,207
2210 VRS	\$	55,645
2220 VRS - HYBRID	\$	5,495
2300 HMP	\$	72,302
2310 DENTAL	\$	1,260
2400 GLI	\$	4,835
2510 VLDP - HYBRID	\$	424
2750 RETIREE HLTH	\$	4,014
2800 OTHR BENEFITS	\$	1,281
612202100000: SOC WKR ELE REG UND	\$	553,887
1130 OTHER PROF SLRY	\$	395,282
1620 SUPP SLRY	\$	17,500
2100 FICA	\$	30,239
2210 VRS	\$	48,224
2220 VRS - HYBRID	\$	6,245
2300 HMP	\$	45,396
2310 DENTAL	\$	540
2400 GLI	\$	4,190

2510 VLDP - HYBRID	\$	428
2750 RETIREE HLTH	\$	3,478
2800 OTHR BENEFITS	\$	2,364
613102100000: IMPRV INSTR ELEM REG UND	\$	2,956,452
1110 ADMIN SALARIES	\$	1,201,707
1120 INSTR SLRY	\$	108,563
1150 CLERICAL SLRY	\$	313,829
1520 SUB SLRY	\$	15,500
1620 SUPP SLRY	\$	32,233
1621 Purchased Services	\$	25,000
2100 FICA	\$	123,306
2210 VRS	\$	193,610
2220 VRS - HYBRID	\$	7,362
2300 HMP	\$	587,240
2310 DENTAL	\$	2,600
2400 GLI	\$	16,822
2510 VLDP - HYBRID	\$	853
2700 WRKRS COMP	\$	140,000
2750 RETIREE HLTH	\$	13,965
2800 OTHR BENEFITS	\$	173,862
613102100003: IMPRV INSTR ELEM REG THMS	\$	222,574
1120 INSTR SLRY	\$	158,455
1620 SUPP SLRY	\$	1,069
2100 FICA	\$	12,122
2210 VRS	\$	16,379
2220 VRS - HYBRID	\$	1,579
2300 HMP	\$	29,171
2310 DENTAL	\$	452
2400 GLI	\$	1,423
2510 VLDP - HYBRID	\$	194
2750 RETIREE HLTH	\$	1,181
2800 OTHR BENEFITS	\$	549
613102100004: IMPRV INSTR ELEM REG SES	\$	383,503
1120 INSTR SLRY	\$	283,316
1620 SUPP SLRY	\$	1,287
2100 FICA	\$	21,674
2210 VRS	\$	34,564
2220 VRS - HYBRID	\$	4,649
2300 HMP	\$	29,953
2310 DENTAL	\$	360
2400 GLI	\$	3,003
2510 VLDP - HYBRID	\$	468
2750 RETIREE HLTH	\$	2,493
2800 OTHR BENEFITS	\$	1,735
613102100006: IMPRV INSTR ELEM REG WES	\$	328,146
1120 INSTR SLRY	\$	238,852
1620 SUPP SLRY	\$	2,900

2100 FICA	\$	18,272
2210 VRS	\$	29,140
2300 HMP	\$	33,303
2310 DENTAL	\$	630
2400 GLI	\$	2,532
2750 RETIREE HLTH	\$	2,102
2800 OTHR BENEFITS	\$	415
613102100007: IMPRV CLSRM ELE PYRL KES	\$	370,119
1120 INSTR SLRY	\$	262,316
2100 FICA	\$	20,067
2210 VRS	\$	32,003
2220 VRS - HYBRID	\$	2,260
2300 HMP	\$	46,270
2310 DENTAL	\$	540
2400 GLI	\$	2,781
2510 VLDP - HYBRID	\$	155
2750 RETIREE HLTH	\$	2,308
2800 OTHR BENEFITS	\$	1,419
613102100011: IMPRV INSTR ELEM REG BES	\$	301,069
1120 INSTR SLRY	\$	209,098
1620 SUPP SLRY	\$	6,189
2100 FICA	\$	15,996
2210 VRS	\$	25,510
2220 VRS - HYBRID	\$	2,066
2300 HMP	\$	37,231
2310 DENTAL	\$	405
2400 GLI	\$	2,216
2510 VLDP - HYBRID	\$	142
2750 RETIREE HLTH	\$	1,840
2800 OTHR BENEFITS	\$	377
613102100014: IMPRV INSTR ELEM REG SSES	\$	282,351
1120 INSTR SLRY	\$	204,357
1620 SUPP SLRY	\$	3,289
2100 FICA	\$	15,633
2210 VRS	\$	19,154
2220 VRS - HYBRID	\$	4,244
2300 HMP	\$	31,511
2310 DENTAL	\$	540
2400 GLI	\$	1,664
2510 VLDP - HYBRID	\$	377
2750 RETIREE HLTH	\$	1,382
2800 OTHR BENEFITS	\$	200
613102100029: IMPRV INSTR ELEM REG SMES	\$	180,677
1120 INSTR SLRY	\$	132,076
2100 FICA	\$	10,104
2210 VRS	\$	16,113
2220 VRS - HYBRID	\$	1,156

2300 HMP	\$	18,148
2310 DENTAL	\$	180
2400 GLI	\$	1,400
2510 VLDP - HYBRID	\$	158
2750 RETIREE HLTH	\$	1,162
2800 OTHR BENEFITS	\$	179
613102100030: IMPRV INSTR ELEM REG SKMS	\$	115,696
1120 INSTR SLRY	\$	89,993
2100 FICA	\$	6,884
2210 VRS	\$	10,979
2300 HMP	\$	5,803
2310 DENTAL	\$	121
2400 GLI	\$	954
2750 RETIREE HLTH	\$	792
2800 OTHR BENEFITS	\$	170
6131021200000: IMPRV INST ELE ESL UND	\$	83,963
1110 ADMIN SALARIES	\$	63,741
1620 SUPP SLRY	\$	600
2100 FICA	\$	4,876
2210 VRS	\$	7,776
2300 HMP	\$	5,131
2310 DENTAL	\$	90
2400 GLI	\$	676
2750 RETIREE HLTH	\$	561
2800 OTHR BENEFITS	\$	511
6131021254003: IMPRV ELE ESL TLE II THMS	\$	24,208
1120 INSTR SLRY	\$	17,858
2100 FICA	\$	1,366
2210 VRS	\$	2,179
2300 HMP	\$	2,372
2310 DENTAL	\$	45
2400 GLI	\$	189
2750 RETIREE HLTH	\$	157
2800 OTHR BENEFITS	\$	43
613102200000: IMPRV INS ELE SPED UND	\$	633,709
1110 ADMIN SALARIES	\$	131,630
1120 INSTR SLRY	\$	197,694
1130 OTHER PROF SLRY	\$	63,140
1150 CLERICAL SLRY	\$	60,375
1620 SUPP SLRY	\$	12,000
2100 FICA	\$	34,642
2210 VRS	\$	55,246
2220 VRS - HYBRID	\$	5,526
2300 HMP	\$	61,766
2310 DENTAL	\$	1,172
2400 GLI	\$	4,800
2510 VLDP - HYBRID	\$	505

2750 RETIREE HLTH	\$	3,985
2800 OTHR BENEFITS	\$	1,228
613102200030: IMPRV INS ELE SPED SKMS	\$	63,749
1120 INSTR SLRY	\$	45,759
2100 FICA	\$	3,501
2210 VRS	\$	5,583
2220 VRS - HYBRID	\$	686
2300 HMP	\$	6,700
2310 DENTAL	\$	121
2400 GLI	\$	485
2510 VLDP - HYBRID	\$	110
2750 RETIREE HLTH	\$	403
2800 OTHR BENEFITS	\$	402
613103100000: IMPRV INS SEC REG UND	\$	1,896,818
1110 ADMIN SALARIES	\$	836,584
1120 INSTR SLRY	\$	155,013
1150 CLERICAL SLRY	\$	239,149
1520 SUB SLRY	\$	15,500
1620 SUPP SLRY	\$	27,213
2100 FICA	\$	92,249
2210 VRS	\$	140,935
2220 VRS - HYBRID	\$	3,877
2300 HMP	\$	157,663
2310 DENTAL	\$	2,046
2400 GLI	\$	12,245
2510 VLDP - HYBRID	\$	501
2750 RETIREE HLTH	\$	10,166
2800 OTHR BENEFITS	\$	203,679
613103100002: IMPRV INS SEC REG HHS	\$	337,876
1120 INSTR SLRY	\$	254,177
1620 SUPP SLRY	\$	7,389
2100 FICA	\$	19,445
2210 VRS	\$	31,010
2220 VRS - HYBRID	\$	2,235
2300 HMP	\$	17,323
2310 DENTAL	\$	360
2400 GLI	\$	2,694
2510 VLDP - HYBRID	\$	153
2750 RETIREE HLTH	\$	2,237
2800 OTHR BENEFITS	\$	854
613103100003: IMPRV INSTR SEC REG THMS	\$	135,325
1120 INSTR SLRY	\$	94,989
1620 SUPP SLRY	\$	2,900
2100 FICA	\$	7,267
2210 VRS	\$	10,135
2220 VRS - HYBRID	\$	1,159
2300 HMP	\$	16,565

2310 DENTAL	\$	268
2400 GLI	\$	881
2510 VLDP - HYBRID	\$	136
2750 RETIREE HLTH	\$	731
2800 OTHR BENEFITS	\$	294
613103100030: IMPRV INSTR SEC REG SKMS	\$	56,985
1120 INSTR SLRY	\$	44,325
2100 FICA	\$	3,391
2210 VRS	\$	5,408
2300 HMP	\$	2,858
2310 DENTAL	\$	59
2400 GLI	\$	470
2750 RETIREE HLTH	\$	390
2800 OTHR BENEFITS	\$	84
613103100040: IMPRV INSTR SEC REG RHS	\$	440,262
1120 INSTR SLRY	\$	312,308
1620 SUPP SLRY	\$	8,413
2100 FICA	\$	23,892
2210 VRS	\$	38,102
2220 VRS - HYBRID	\$	4,493
2300 HMP	\$	45,604
2310 DENTAL	\$	360
2400 GLI	\$	3,310
2510 VLDP - HYBRID	\$	396
2750 RETIREE HLTH	\$	2,748
2800 OTHR BENEFITS	\$	637
6131031200000: IMPRV SEC ESL PYRL UND	\$	115,036
1110 ADMIN SALARIES	\$	63,741
1151 INST AIDE SLRY	\$	19,000
1620 SUPP SLRY	\$	600
2100 FICA	\$	6,330
2210 VRS	\$	10,094
2300 HMP	\$	12,817
2310 DENTAL	\$	180
2400 GLI	\$	877
2750 RETIREE HLTH	\$	728
2800 OTHR BENEFITS	\$	669
6131031254003: IMPRV SEC ESL TLE II THMS	\$	24,208
1120 INSTR SLRY	\$	17,858
2100 FICA	\$	1,366
2210 VRS	\$	2,179
2300 HMP	\$	2,372
2310 DENTAL	\$	45
2400 GLI	\$	189
2750 RETIREE HLTH	\$	157
2800 OTHR BENEFITS	\$	43
6131031300002: IMPRV INST SEC ALT ED HHS	\$	224,534

1120 INSTR SLRY	\$	59,032
1127 ASST PRINC SLRY	\$	104,243
1620 SUPP SLRY	\$	3,500
2100 FICA	\$	12,491
2210 VRS	\$	19,920
2220 VRS - HYBRID	\$	3,630
2300 HMP	\$	17,323
2310 DENTAL	\$	360
2400 GLI	\$	1,731
2510 VLDP - HYBRID	\$	392
2750 RETIREE HLTH	\$	1,437
2800 OTHR BENEFITS	\$	477
613103200000: IMPRV INS SEC SPEDPAY UND	\$	328,795
1110 ADMIN SALARIES	\$	131,630
1120 INSTR SLRY	\$	73,472
1150 CLERICAL SLRY	\$	29,226
1620 SUPP SLRY	\$	10,820
2100 FICA	\$	17,926
2210 VRS	\$	28,588
2220 VRS - HYBRID	\$	383
2300 HMP	\$	30,815
2310 DENTAL	\$	538
2400 GLI	\$	2,484
2510 VLDP - HYBRID	\$	26
2750 RETIREE HLTH	\$	2,062
2800 OTHR BENEFITS	\$	824
613202100003: MEDIA SVC ELE PYRL THMS	\$	115,334
1122 LIBRN SLRY	\$	51,972
1151 INST AIDE SLRY	\$	29,568
1620 SUPP SLRY	\$	216
2100 FICA	\$	6,238
2210 VRS	\$	9,948
2300 HMP	\$	15,133
2310 DENTAL	\$	241
2400 GLI	\$	864
2750 RETIREE HLTH	\$	718
2800 OTHR BENEFITS	\$	437
613202100004: MEDIA SVC ELE PYRL SES	\$	107,468
1122 LIBRN SLRY	\$	75,002
1620 SUPP SLRY	\$	5,800
2100 FICA	\$	5,738
2210 VRS	\$	9,150
2300 HMP	\$	10,021
2310 DENTAL	\$	180
2400 GLI	\$	795
2750 RETIREE HLTH	\$	660
2800 OTHR BENEFITS	\$	122

613202100006: MEDIA SVC ELE PYRL WES	\$	108,585
1122 LIBRN SLRY	\$	77,570
1620 SUPP SLRY	\$	4,400
2100 FICA	\$	5,934
2210 VRS	\$	9,464
2300 HMP	\$	8,662
2310 DENTAL	\$	180
2400 GLI	\$	822
2750 RETIREE HLTH	\$	683
2800 OTHR BENEFITS	\$	871
613202100007: MEDIA SVC ELE PYRL KES	\$	114,188
1122 LIBRN SLRY	\$	79,330
1620 SUPP SLRY	\$	2,900
2100 FICA	\$	6,069
2210 VRS	\$	9,678
2300 HMP	\$	13,925
2310 DENTAL	\$	180
2400 GLI	\$	841
2750 RETIREE HLTH	\$	698
2800 OTHR BENEFITS	\$	568
613202100011: MEDIA SVC ELE PYRL BES	\$	95,907
1122 LIBRN SLRY	\$	64,827
1620 SUPP SLRY	\$	2,900
2100 FICA	\$	4,959
2210 VRS	\$	7,909
2300 HMP	\$	13,776
2310 DENTAL	\$	180
2400 GLI	\$	687
2750 RETIREE HLTH	\$	570
2800 OTHR BENEFITS	\$	98
613202100014: MEDIA SVC ELE PYRL SSES	\$	99,033
1122 LIBRN SLRY	\$	70,913
1620 SUPP SLRY	\$	2,900
2100 FICA	\$	5,425
2210 VRS	\$	8,651
2300 HMP	\$	9,486
2310 DENTAL	\$	180
2400 GLI	\$	752
2750 RETIREE HLTH	\$	624
2800 OTHR BENEFITS	\$	102
613202100029: MEDIA SVC ELE PYRL SMES	\$	105,160
1122 LIBRN SLRY	\$	67,801
1620 SUPP SLRY	\$	2,900
2100 FICA	\$	5,187
2210 VRS	\$	8,272
2220 VRS - HYBRID	\$	1,017
2300 HMP	\$	18,052

2400 GLI	\$	719
2510 VLDP - HYBRID	\$	163
2750 RETIREE HLTH	\$	597
2800 OTHR BENEFITS	\$	454
613202100030: MEDIA SVC ELE PYRL SKMS	\$	72,215
1122 LIBRN SLRY	\$	54,357
2100 FICA	\$	4,158
2210 VRS	\$	6,632
2300 HMP	\$	5,803
2400 GLI	\$	576
2750 RETIREE HLTH	\$	478
2800 OTHR BENEFITS	\$	211
613203100002: MEDIA SVC SEC RG PYRL HHS	\$	232,429
1122 LIBRN SLRY	\$	159,812
1620 SUPP SLRY	\$	5,800
2100 FICA	\$	12,226
2210 VRS	\$	19,497
2220 VRS - HYBRID	\$	2,685
2300 HMP	\$	27,538
2310 DENTAL	\$	360
2400 GLI	\$	1,694
2510 VLDP - HYBRID	\$	184
2750 RETIREE HLTH	\$	1,406
2800 OTHR BENEFITS	\$	1,227
613203100003: MEDIA SVC SEC PYRL THMS	\$	59,816
1122 LIBRN SLRY	\$	25,598
1151 INST AIDE SLRY	\$	14,564
1620 SUPP SLRY	\$	3,116
2100 FICA	\$	3,072
2210 VRS	\$	4,900
2300 HMP	\$	7,453
2310 DENTAL	\$	119
2400 GLI	\$	426
2750 RETIREE HLTH	\$	353
2800 OTHR BENEFITS	\$	215
613203100030: MEDIA SVC SEC PYRL SKMS	\$	38,469
1122 LIBRN SLRY	\$	26,773
1620 SUPP SLRY	\$	2,900
2100 FICA	\$	2,048
2210 VRS	\$	3,266
2300 HMP	\$	2,858
2400 GLI	\$	284
2750 RETIREE HLTH	\$	236
2800 OTHR BENEFITS	\$	104
613203100040: MEDIA SVC SEC RG PYRL RHS	\$	305,956
1122 LIBRN SLRY	\$	174,824
1150 CLERICAL SLRY	\$	46,913

1620 SUPP SLRY	\$	6,578
2100 FICA	\$	16,963
2210 VRS	\$	27,052
2300 HMP	\$	27,538
2310 DENTAL	\$	360
2400 GLI	\$	2,350
2750 RETIREE HLTH	\$	1,951
2800 OTHR BENEFITS	\$	1,426
614102100003: OFFC PRINC ELE PYRL THMS	\$	396,858
1126 PRINC SLRY	\$	95,616
1127 ASST PRINC SLRY	\$	127,700
1150 CLERICAL SLRY	\$	75,271
1620 SUPP SLRY	\$	600
2100 FICA	\$	22,842
2210 VRS	\$	36,428
2220 VRS - HYBRID	\$	2,209
2300 HMP	\$	27,709
2310 DENTAL	\$	241
2400 GLI	\$	3,165
2510 VLDP - HYBRID	\$	151
2750 RETIREE HLTH	\$	2,628
2800 OTHR BENEFITS	\$	2,298
614102100004: OFFC PRINC ELE PYRL SES	\$	395,270
1126 PRINC SLRY	\$	114,688
1127 ASST PRINC SLRY	\$	88,875
1141 TECH SUP SLRY	\$	36,729
1150 CLERICAL SLRY	\$	43,868
1620 SUPP SLRY	\$	5,800
2100 FICA	\$	21,738
2210 VRS	\$	34,667
2220 VRS - HYBRID	\$	658
2300 HMP	\$	41,410
2310 DENTAL	\$	720
2400 GLI	\$	3,012
2510 VLDP - HYBRID	\$	105
2750 RETIREE HLTH	\$	2,501
2800 OTHR BENEFITS	\$	499
614102100006: OFFC PRINC ELE PYRL WES	\$	416,940
1126 PRINC SLRY	\$	112,090
1127 ASST PRINC SLRY	\$	91,983
1141 TECH SUP SLRY	\$	36,122
1150 CLERICAL SLRY	\$	62,285
1620 SUPP SLRY	\$	3,200
2100 FICA	\$	23,140
2210 VRS	\$	36,902
2220 VRS - HYBRID	\$	632
2300 HMP	\$	43,225

2310 DENTAL	\$	360
2400 GLI	\$	3,206
2510 VLDP - HYBRID	\$	87
2750 RETIREE HLTH	\$	2,662
2800 OTHR BENEFITS	\$	1,047
614102100007: OFFC PRINC ELE PYRL KES	\$	400,349
1126 PRINC SLRY	\$	112,090
1127 ASST PRINC SLRY	\$	97,403
1141 TECH SUP SLRY	\$	31,084
1150 CLERICAL SLRY	\$	56,350
1620 SUPP SLRY	\$	6,120
2100 FICA	\$	22,715
2210 VRS	\$	36,225
2220 VRS - HYBRID	\$	2,439
2300 HMP	\$	28,704
2310 DENTAL	\$	360
2400 GLI	\$	3,147
2510 VLDP - HYBRID	\$	210
2750 RETIREE HLTH	\$	2,613
2800 OTHR BENEFITS	\$	891
614102100011: OFFC PRINC ELE PYRL BES	\$	418,026
1126 PRINC SLRY	\$	117,345
1127 ASST PRINC SLRY	\$	104,333
1141 TECH SUP SLRY	\$	31,605
1150 CLERICAL SLRY	\$	47,685
1620 SUPP SLRY	\$	7,100
2100 FICA	\$	23,024
2210 VRS	\$	36,718
2220 VRS - HYBRID	\$	2,024
2300 HMP	\$	40,622
2310 DENTAL	\$	720
2400 GLI	\$	3,190
2510 VLDP - HYBRID	\$	190
2750 RETIREE HLTH	\$	2,649
2800 OTHR BENEFITS	\$	821
614102100014: OFFC PRINC ELE PYRL SSES	\$	433,663
1126 PRINC SLRY	\$	112,090
1127 ASST PRINC SLRY	\$	124,010
1141 TECH SUP SLRY	\$	31,605
1150 CLERICAL SLRY	\$	46,120
1620 SUPP SLRY	\$	4,600
2100 FICA	\$	24,008
2210 VRS	\$	38,287
2220 VRS - HYBRID	\$	1,913
2300 HMP	\$	43,223
2310 DENTAL	\$	360
2400 GLI	\$	3,327

2510 VLDP - HYBRID	\$	187
2750 RETIREE HLTH	\$	2,762
2800 OTHR BENEFITS	\$	1,173
614102100029: OFFC PRINC ELE PYRL SMES	\$	456,688
1126 PRINC SLRY	\$	103,455
1127 ASST PRINC SLRY	\$	101,970
1141 TECH SUP SLRY	\$	74,138
1150 CLERICAL SLRY	\$	63,855
1620 SUPP SLRY	\$	5,200
2100 FICA	\$	26,271
2210 VRS	\$	41,897
2220 VRS - HYBRID	\$	1,243
2300 HMP	\$	30,273
2310 DENTAL	\$	540
2400 GLI	\$	3,640
2510 VLDP - HYBRID	\$	85
2750 RETIREE HLTH	\$	3,022
2800 OTHR BENEFITS	\$	1,098
614102100030: OFFC PRINC ELE PYRL SKMS	\$	454,247
1126 PRINC SLRY	\$	84,298
1127 ASST PRINC SLRY	\$	124,091
1141 TECH SUP SLRY	\$	39,505
1150 CLERICAL SLRY	\$	99,096
1620 SUPP SLRY	\$	600
2100 FICA	\$	26,545
2210 VRS	\$	34,807
2220 VRS - HYBRID	\$	634
2300 HMP	\$	36,445
2310 DENTAL	\$	603
2400 GLI	\$	3,024
2510 VLDP - HYBRID	\$	123
2750 RETIREE HLTH	\$	2,511
2800 OTHR BENEFITS	\$	1,966
614103100002: OFFC PRINC SEC PYRL HHS	\$	1,276,968
1120 INSTR SLRY	\$	453,083
1126 PRINC SLRY	\$	163,900
1141 TECH SUP SLRY	\$	39,266
1150 CLERICAL SLRY	\$	257,813
1151 INST AIDE SLRY	\$	17,273
1620 SUPP SLRY	\$	16,100
2100 FICA	\$	69,926
2210 VRS	\$	113,623
2220 VRS - HYBRID	\$	4,335
2300 HMP	\$	115,996
2310 DENTAL	\$	1,800
2400 GLI	\$	9,872
2510 VLDP - HYBRID	\$	374

2750 RETIREE HLTH	\$	8,196
2800 OTHR BENEFITS	\$	5,414
614103100003: OFFC PRINC SEC PYRL THMS	\$	195,772
1126 PRINC SLRY	\$	47,094
1127 ASST PRINC SLRY	\$	62,897
1150 CLERICAL SLRY	\$	37,074
1620 SUPP SLRY	\$	600
2100 FICA	\$	11,251
2210 VRS	\$	17,942
2220 VRS - HYBRID	\$	1,088
2300 HMP	\$	13,647
2310 DENTAL	\$	119
2400 GLI	\$	1,559
2510 VLDP - HYBRID	\$	75
2750 RETIREE HLTH	\$	1,294
2800 OTHR BENEFITS	\$	1,132
614103100030: OFFC PRINC SEC PYRL SKMS	\$	226,038
1126 PRINC SLRY	\$	41,520
1127 ASST PRINC SLRY	\$	61,119
1141 TECH SUP SLRY	\$	19,458
1150 CLERICAL SLRY	\$	48,809
1620 SUPP SLRY	\$	2,600
2100 FICA	\$	13,074
2210 VRS	\$	17,144
2220 VRS - HYBRID	\$	312
2300 HMP	\$	17,950
2310 DENTAL	\$	297
2400 GLI	\$	1,490
2510 VLDP - HYBRID	\$	61
2750 RETIREE HLTH	\$	1,237
2800 OTHR BENEFITS	\$	968
614103100040: OFFC PRINC SEC PYRL RHS	\$	1,184,976
1120 INSTR SLRY	\$	523,000
1141 TECH SUP SLRY	\$	39,928
1150 CLERICAL SLRY	\$	268,866
1620 SUPP SLRY	\$	27,050
2100 FICA	\$	63,632
2210 VRS	\$	101,479
2220 VRS - HYBRID	\$	10,225
2300 HMP	\$	129,646
2310 DENTAL	\$	1,800
2400 GLI	\$	8,817
2510 VLDP - HYBRID	\$	1,001
2750 RETIREE HLTH	\$	7,320
2800 OTHR BENEFITS	\$	2,213
621109000000: BOARD SVC DIST PYRL UND	\$	39,763
1111 BOARD SLRY	\$	29,800

1150 CLERICAL SLRY	\$	5,819
2100 FICA	\$	2,725
2210 VRS	\$	710
2300 HMP	\$	520
2310 DENTAL	\$	11
2400 GLI	\$	62
2750 RETIREE HLTH	\$	51
2800 OTHR BENEFITS	\$	67
621209000000: EX ADM SVC DISTR PYRL UND	\$	773,335
1112 SUPT SLRY	\$	265,528
1113 ASST SUP SLRY	\$	162,473
1150 CLERICAL SLRY	\$	133,239
1620 SUPP SLRY	\$	39,667
2100 FICA	\$	42,935
2210 VRS	\$	68,471
2220 VRS - HYBRID	\$	9,925
2300 HMP	\$	33,205
2310 DENTAL	\$	529
2400 GLI	\$	5,949
2510 VLDP - HYBRID	\$	738
2750 RETIREE HLTH	\$	4,939
2800 OTHR BENEFITS	\$	5,737
621409000000: PERSONL SVC DIST PYRL UND	\$	912,129
1110 ADMIN SALARIES	\$	380,165
1130 OTHER PROF SLRY	\$	59,840
1150 CLERICAL SLRY	\$	225,156
1620 SUPP SLRY	\$	2,900
2100 FICA	\$	50,885
2210 VRS	\$	74,597
2220 VRS - HYBRID	\$	6,765
2300 HMP	\$	95,575
2310 DENTAL	\$	1,440
2400 GLI	\$	6,481
2510 VLDP - HYBRID	\$	512
2750 RETIREE HLTH	\$	5,381
2800 OTHR BENEFITS	\$	2,433
621609000000: FISCAL SVC DISTR PYRL UND	\$	521,877
1110 ADMIN SALARIES	\$	218,498
1150 CLERICAL SLRY	\$	173,258
1620 SUPP SLRY	\$	4,600
2100 FICA	\$	29,969
2210 VRS	\$	47,794
2220 VRS - HYBRID	\$	5,422
2300 HMP	\$	30,315
2310 DENTAL	\$	450
2400 GLI	\$	4,153
2510 VLDP - HYBRID	\$	372

2750 RETIREE HLTH	\$	3,447
2800 OTHR BENEFITS	\$	3,600
621709000000: PURCH SVC DIST PYRL UND	\$	233,184
1150 CLERICAL SLRY	\$	171,825
2100 FICA	\$	13,145
2210 VRS	\$	20,963
2220 VRS - HYBRID	\$	2,180
2300 HMP	\$	20,004
2310 DENTAL	\$	450
2400 GLI	\$	1,821
2510 VLDP - HYBRID	\$	149
2750 RETIREE HLTH	\$	1,512
2800 OTHR BENEFITS	\$	1,135
622209000000: HLTH SVC DIST PYRL UND	\$	1,652,503
1131 NURSE SLRY	\$	808,907
1135 LIC HLTH SAL	\$	408,222
1620 SUPP SLRY	\$	7,600
2100 FICA	\$	88,440
2210 VRS	\$	148,490
2220 VRS - HYBRID	\$	11,851
2300 HMP	\$	147,244
2310 DENTAL	\$	1,800
2400 GLI	\$	12,902
2510 VLDP - HYBRID	\$	1,489
2750 RETIREE HLTH	\$	10,711
2800 OTHR BENEFITS	\$	4,848
622309000000: PSY SVC DIST UND PYRL UND	\$	1,508,878
1110 ADMIN SALARIES	\$	239,288
1130 OTHER PROF SLRY	\$	686,973
1150 CLERICAL SLRY	\$	146,961
1620 SUPP SLRY	\$	42,609
2100 FICA	\$	82,102
2210 VRS	\$	125,745
2220 VRS - HYBRID	\$	11,235
2300 HMP	\$	147,555
2310 DENTAL	\$	1,890
2400 GLI	\$	10,925
2510 VLDP - HYBRID	\$	936
2750 RETIREE HLTH	\$	9,070
2800 OTHR BENEFITS	\$	3,589
622409000000: SPCH/AUD DIS UND PYRL UND	\$	205,189
1110 ADMIN SALARIES	\$	86,775
1130 OTHER PROF SLRY	\$	64,572
1620 SUPP SLRY	\$	1,600
2100 FICA	\$	11,578
2210 VRS	\$	18,464
2300 HMP	\$	18,683

2310 DENTAL	\$	360
2400 GLI	\$	1,604
2750 RETIREE HLTH	\$	1,332
2800 OTHR BENEFITS	\$	220
641009000000: OP/MAINT DIS UND PYRL UND	\$	217,697
1110 ADMIN SALARIES	\$	176,033
1620 SUPP SLRY	\$	1,800
2100 FICA	\$	13,466
2210 VRS	\$	21,476
2400 GLI	\$	1,866
2750 RETIREE HLTH	\$	1,549
2800 OTHR BENEFITS	\$	1,507
682009000000: TECH SUP DIST PYRL UND	\$	438,847
1141 TECH SUP SLRY	\$	317,283
1620 SUPP SLRY	\$	6,728
2100 FICA	\$	24,272
2210 VRS	\$	38,708
2220 VRS - HYBRID	\$	6,730
2300 HMP	\$	36,006
2310 DENTAL	\$	720
2400 GLI	\$	3,363
2510 VLDP - HYBRID	\$	574
2750 RETIREE HLTH	\$	2,792
2800 OTHR BENEFITS	\$	1,671
681009000000: TECH CLSRM DIST PYRL UND	\$	1,011
1520 SUB SLRY	\$	1,011
613202100000: MEDIA SVC ELE PYRL UND	\$	16,148
1520 SUB SLRY	\$	15,500
1620 SUPP SLRY	\$	648
612102100000: COUNS ELE REG UNDEFINED	\$	20,789
1620 SUPP SLRY	\$	2,900
1621 Purchased Services	\$	17,889
611003500002: CLSRM INST SEC OTHER HHS	\$	417,558
1620 SUPP SLRY	\$	417,558
611003500030: CLSRM INST SEC OTHER SKMS	\$	78,777
1620 SUPP SLRY	\$	78,777
611003500040: CLSRM INST SEC OTHER RHS	\$	230,747
1620 SUPP SLRY	\$	230,747
612103100000: COUNS SEC REG UND	\$	21,700
1520 SUB SLRY	\$	21,700
642009100000: BLDG SVCS DIS REG PYRL UN	\$	43,163
1520 SUB SLRY	\$	43,163
611002100000: CLSRM ELE PYRL UND	\$	107,889
1620 SUPP SLRY	\$	389
2101 FICA Purchase Services	\$	107,500
611003500003: CLSRM INST SEC OTHER THMS	\$	86,741
1620 SUPP SLRY	\$	86,741

611003100000: CLSRM SEC PYRL UND	\$	107,500
2101 FICA Purchase Services	\$	107,500
611002100001: BUDGET COST-CAFE MONITORS	\$	140,000
1621 Purchased Services	\$	140,000
611002500029: CLSRM INST ELE OTHER SMES	\$	1,078
1620 SUPP SLRY	\$	1,078
611002500004: CLSRM INST ELE OTHER SES	\$	3,003
1620 SUPP SLRY	\$	3,003
621009000405: ADM ATTD HLTH PYRL SPED	\$	1,800
1620 SUPP SLRY	\$	1,800
611002500014: CLSRM INST ELE OTHER SSES	\$	4,941
1620 SUPP SLRY	\$	4,941
611002500006: CLSRM INST ELE OTHER WES	\$	1,556
1620 SUPP SLRY	\$	1,556
611002500007: CLSRM INST ELE OTHER KES	\$	8,427
1620 SUPP SLRY	\$	8,427
614103100000: OFFC PRINC SEC PYRL UND	\$	2,000
1620 SUPP SLRY	\$	2,000
611002500011: CLSRM INST ELE OTHER BES	\$	2,028
1620 SUPP SLRY	\$	2,028
612203100000: SOC WKR SEC REG UND	\$	2,900
1620 SUPP SLRY	\$	2,900
643009075000: GROUNDS SVC O&M SLRY UND	\$	600
1620 SUPP SLRY	\$	600
622409000405: ADM ATTD HLTH SPEECH SPED	\$	3,500
1620 SUPP SLRY	\$	3,500
614102100000: OFFC PRINC ELE PYRL UND	\$	2,000
1620 SUPP SLRY	\$	2,000

01 - DIVISIONAL	\$	921,094
644009001006: EQUIP SVC DIVISNL WES	\$	7,100
5400 LEASE & RENTL	\$	7,100
644009001003: EQUIP SVC DIVISNL THMS	\$	11,500
5400 LEASE & RENTL	\$	11,500
644009001032: EQUIP SVC DIVISNL EREL	\$	3,000
5400 LEASE & RENTL	\$	3,000
613202101030: MEDIA ELE DIV SKMS	\$	9,933
6001 MAT/SUPP	\$	9,933
641009001000: OP/MAINT DIS DIVSNL UND	\$	48,524
5201 POSTAGE	\$	14,000
5203 TELEPHONE	\$	1,100
5304 OTHR PROP INS	\$	2,766
5308 GEN LIAB INS	\$	30,658
621209001000: EX ADM SVC DIST DIVSL UND	\$	115,950
3001 PURCH SVC	\$	82,500
5500 TRAVEL	\$	15,000
6001 MAT/SUPP	\$	18,450
613202101007: MEDIA ELE DIV KES	\$	4,100
6001 MAT/SUPP	\$	4,100
644009001030: EQUIP SVC DIVISNL SKMS	\$	12,000
5400 LEASE & RENTL	\$	12,000
621609001000: FISCAL SVC DIS DIV UND	\$	11,000
3001 PURCH SVC	\$	11,000
642009001000: BLDG SVCS DIST DIVSNL UND	\$	95,001
5301 BOILER INS	\$	10,835
5302 FIRE INS	\$	84,166
613203101002: MEDIA SEC DIV HHS	\$	13,900
6001 MAT/SUPP	\$	13,900
644009001040: EQUIP SVC DIVISNL RHS	\$	23,000
5400 LEASE & RENTL	\$	23,000
613202101003: MEDIA SVC ELE DIV THMS	\$	6,700
6001 MAT/SUPP	\$	6,700
621109001000: BOARD SVC DIST DIVSNL UND	\$	58,000
3001 PURCH SVC	\$	27,000
5500 TRAVEL	\$	9,500
5800 MISC	\$	15,000
6001 MAT/SUPP	\$	6,500
644009001002: EQUIP SVC DIVISNL HHS	\$	27,000
5400 LEASE & RENTL	\$	27,000
644009001000: EQUIP SVC DIVISNL UND	\$	15,113
5400 LEASE & RENTL	\$	15,113
621209001112: EX ADM DIVSNAL SUPT PROJ	\$	120,000
3001 PURCH SVC	\$	75,000
5800 MISC	\$	45,000
632009001112: PUPL TRNS DIS DIVSNL SUPT	\$	8,000
3410 PBLIC CARRIER	\$	8,000

613202101004: MEDIA ELE DIV SES	\$	10,300
6001 MAT/SUPP	\$	10,300
613103101000: IMPRV INS SEC DIV UND	\$	5,780
3001 PURCH SVC	\$	5,780
613203101003: MEDIA SEC DIV THMS	\$	3,300
6001 MAT/SUPP	\$	3,300
613202101029: MEDIA ELE DIV SMES	\$	13,600
6001 MAT/SUPP	\$	13,600
613203101040: MEDIA SEC DIV RHS	\$	13,900
6001 MAT/SUPP	\$	13,900
681009001000: TECH CLSRM DIS DIVSNL UND	\$	4,000
8210 HARDWARE-ADD	\$	4,000
644009001011: EQUIP SVC DIVISNL BES	\$	16,100
5400 LEASE & RENTL	\$	9,100
6001 MAT/SUPP	\$	7,000
613202101011: MEDIA ELE DIV BES	\$	9,600
6001 MAT/SUPP	\$	9,600
613202101006: MEDIA ELE DIV WES	\$	10,600
6001 MAT/SUPP	\$	10,600
644009001007: EQUIP SVC DIVISNL KES	\$	4,400
5400 LEASE & RENTL	\$	4,400
645009001000: NON-PUPL VEH DIVISNL UND	\$	18,766
5309 VEH INS	\$	18,766
644009001004: EQUIP SVC DIVISNL SES	\$	7,000
5400 LEASE & RENTL	\$	7,000
644009001401: O&M EQUIP SVC DIV ISAEP	\$	1,600
5400 LEASE & RENTL	\$	1,600
613102101000: IMPRV INS ELE DIV UND	\$	11,560
3001 PURCH SVC	\$	11,560
671009001000: DEBT SVCS DIVISIONAL UND	\$	168,500
9100 REDMPT PRINC	\$	167,000
9200 INT	\$	1,500
613202101014: MEDIA ELE DIV SSES	\$	7,800
6001 MAT/SUPP	\$	7,800
644009001029: EQUIP SVC DIVISNL SMES	\$	9,000
5400 LEASE & RENTL	\$	9,000
613203101030: MEDIA SEC DIV SKMS	\$	4,967
6001 MAT/SUPP	\$	4,967
644009001014: EQUIP SVC DIVISNL SSES	\$	10,500
5400 LEASE & RENTL	\$	10,500

02 - HARRISONBURG HIGH SCHOOL	\$	529,000
612103102254: COUNS INST SEC HHS COUNS	\$	22,040
3001 PURCH SVC	\$	10,000
5800 MISC	\$	2,590
6001 MAT/SUPP	\$	9,450
641009002203: OP/MAINT DIS HHS ADMN	\$	8,012
5201 POSTAGE	\$	5,500
5203 TELEPHONE	\$	2,512
611003102236: CLSRM INST SEC HHS DRAMA	\$	4,300
5400 LEASE & RENTL	\$	3,300
6001 MAT/SUPP	\$	1,000
611003102292: CLSRM INST HHS TECH COMM	\$	6,216
6001 MAT/SUPP	\$	6,216
645009002239: NON-PUPL VEH HHS DRIVR ED	\$	2,650
3001 PURCH SVC	\$	1,150
6030 NON-TXTBKS	\$	1,500
632009002256: PUPL TRNS DIST HHS HLTHCR	\$	2,000
3800 OTHR GOV ENT SVC	\$	2,000
611003102276: CLSRM INST SEC HHS ORCH	\$	9,076
3001 PURCH SVC	\$	1,050
5800 MISC	\$	4,150
6001 MAT/SUPP	\$	3,000
8100 CAP OUT-REPL	\$	876
632009002409: VEH OP PUPL TRN HHS TUTOR	\$	4,000
3410 PBLIC CARRIER	\$	4,000
611003102290: CLSRM INST SEC HHS SOC ST	\$	1,500
6001 MAT/SUPP	\$	1,500
681009002218: TECH CLSRM HHS BROADCASTG	\$	1,704
6001 MAT/SUPP	\$	1,704
632009002406: PUPL TRNS DIST HHS 4-T	\$	9,500
3800 OTHR GOV ENT SVC	\$	9,500
611003102232: CLSRM INST SEC HHS DANCE	\$	2,485
3001 PURCH SVC	\$	400
5800 MISC	\$	185
6001 MAT/SUPP	\$	1,900
632009002254: PUPL TRNS DIST HHS COUNSL	\$	900
3800 OTHR GOV ENT SVC	\$	900
644009002203: EQUIP SVC DIST HHS ADMIN	\$	16,000
6001 MAT/SUPP	\$	16,000
681009002245: TECH CLSRM HHS ESL	\$	1,055
6001 MAT/SUPP	\$	600
6040 SOFTWARE	\$	455
632009002296: PUPL TRNS DIST HHS WLANG	\$	2,450
3410 PBLIC CARRIER	\$	2,000
3800 OTHR GOV ENT SVC	\$	450
632009002293: PUPL TRNS DIST HHS TECH E	\$	300
3800 OTHR GOV ENT SVC	\$	300

611003102270: CLSRM INST SEC HHS MUSIC	\$	2,550
3001 PURCH SVC	\$	500
5800 MISC	\$	139
6001 MAT/SUPP	\$	1,911
611003102255: CLSRM INST SEC HHS HS LIA	\$	1,800
6001 MAT/SUPP	\$	1,800
681009002296: TECH CLSRM HHS WORLD LANG	\$	960
6040 SOFTWARE	\$	960
611003102241: CLSRM INST SEC HHS DL	\$	15,000
3001 PURCH SVC	\$	15,000
681009002212: TECH CLSRM HHS ART	\$	555
6040 SOFTWARE	\$	555
611003102218: CLSRM INST SEC HHS BRDCST	\$	3,969
5800 MISC	\$	150
6001 MAT/SUPP	\$	3,819
632009002257: PUPL TRNS DIST HHS JROTC	\$	2,150
3800 OTHR GOV ENT SVC	\$	2,150
613203102269: MEDIA SEC HHS MEDIA CTR	\$	18,100
6001 MAT/SUPP	\$	6,100
6030 NON-TXTBKS	\$	12,000
632009002224: PUPL TRNS DIST HHS CHORAL	\$	1,000
3800 OTHR GOV ENT SVC	\$	1,000
611003102242: CLSRM INST SEC HHS ENG	\$	4,650
6001 MAT/SUPP	\$	2,200
6030 NON-TXTBKS	\$	2,450
611003102272: CLSRM INST SEC HHS NHS	\$	1,694
5800 MISC	\$	385
6001 MAT/SUPP	\$	1,309
611003102230: CLSRM INST SEC HHS COMENC	\$	41,250
3001 PURCH SVC	\$	24,500
6001 MAT/SUPP	\$	16,750
611003102203: CLSRM INST SEC HHS ADMN	\$	81,775
3001 PURCH SVC	\$	32,000
5500 TRAVEL	\$	28,770
6001 MAT/SUPP	\$	21,005
611003102224: CLSRM INST SEC HHS CHORAL	\$	7,800
1621 Purchased Services	\$	1,847
2101 FICA Purchase Services	\$	153
3001 PURCH SVC	\$	580
5800 MISC	\$	3,229
6001 MAT/SUPP	\$	1,691
8100 CAP OUT-REPL	\$	300
632009002221: PUPL TRNS DIST HHS BUSNSS	\$	1,000
3800 OTHR GOV ENT SVC	\$	1,000
611003102260: CLSRM INST SEC HHS LITMAG	\$	1,841
5800 MISC	\$	826
6001 MAT/SUPP	\$	1,015

611003102280: CLSRM INST SEC HHS OLWEUS	\$	2,700
6001 MAT/SUPP	\$	2,700
632009002276: PUPL TRNS DIST HHS ORCH	\$	3,000
3410 PBLIC CARRIER	\$	3,000
644009051203: O&M EQUIP HHS ATHL ADM	\$	500
6001 MAT/SUPP	\$	500
611003102222: CLSRM INST SEC HHS CAREER	\$	45,075
3001 PURCH SVC	\$	45,000
6001 MAT/SUPP	\$	75
681009002269: TECH CLSRM HHS MEDIA CTR	\$	3,100
6001 MAT/SUPP	\$	250
6040 SOFTWARE	\$	2,500
8110 HARDWR-REPL	\$	350
611003102296: CLSRM INST HHS WRD LANG	\$	5,141
5800 MISC	\$	1,266
6001 MAT/SUPP	\$	3,250
6030 NON-TXTBKS	\$	625
614103102203: OFFC PRINC SEC HHS ADMN	\$	25,511
3001 PURCH SVC	\$	5,151
5500 TRAVEL	\$	4,817
5800 MISC	\$	600
6001 MAT/SUPP	\$	8,443
8100 CAP OUT-REPL	\$	6,500
611003102212: CLSRM INST SEC RG HHS ART	\$	13,554
5800 MISC	\$	260
6001 MAT/SUPP	\$	13,294
681009102203: TECH CLSRM HHS ADMIN	\$	17,053
6001 MAT/SUPP	\$	17,053
632009002287: PUPL TRNS DIST HHS SCI	\$	700
3800 OTHR GOV ENT SVC	\$	700
6110031302404: CLSRM ALT ED HHS NGHT SCH	\$	16,964
1621 Purchased Services	\$	11,000
2101 FICA Purchase Services	\$	3,964
6001 MAT/SUPP	\$	2,000
611003102245: CLSRM INST SEC HHS ESL	\$	6,720
6001 MAT/SUPP	\$	5,320
6030 NON-TXTBKS	\$	1,400
611003102299: CLSRM INST SEC HHS YRBK	\$	6,610
3001 PURCH SVC	\$	6,610
611003102257: CLSRM INST SEC HHS JROTC	\$	18,170
3001 PURCH SVC	\$	3,220
5400 LEASE & RENTL	\$	2,475
5800 MISC	\$	8,475
6001 MAT/SUPP	\$	4,000
611003102287: CLSRM INST SEC HHS SCI	\$	10,945
3001 PURCH SVC	\$	500
5800 MISC	\$	535

6001 MAT/SUPP	\$	9,910
611003102281: CLSRM INST SEC HHS PE	\$	8,200
3001 PURCH SVC	\$	600
6001 MAT/SUPP	\$	7,600
681009002270: TECH CLSRM HHS MUSIC	\$	1,200
6001 MAT/SUPP	\$	1,200
611003102266: CLSRM INST SEC HHS MATH	\$	5,330
5800 MISC	\$	845
6001 MAT/SUPP	\$	4,485
611003102275: CLSRM INST SEC HHS NEWSPR	\$	4,500
3001 PURCH SVC	\$	4,500
611003102221: CLSRM INST SEC HHS BUS	\$	1,000
6001 MAT/SUPP	\$	1,000
681009002254: TECH CLSRM HHS COUNSELING	\$	610
6040 SOFTWARE	\$	610
632009002404: VEH OP HHS LATE NGHT SCH	\$	1,000
3410 PBLIC CARRIER	\$	1,000
622209002227: HLTH SVC DIST HHS CLINIC	\$	2,155
6001 MAT/SUPP	\$	2,155
611003102256: CLSRM INST SEC HHS HLTHCR	\$	3,000
6001 MAT/SUPP	\$	3,000
632009002267: PUPL TRNS DIST HHS MRKTG	\$	1,000
3800 OTHR GOV ENT SVC	\$	1,000
681009002203: TECH CLSRM HHS ADMN	\$	1,500
6040 SOFTWARE	\$	1,500
611009002257: CLSRM INS HHS JROTC	\$	530
6040 SOFTWARE	\$	530
611003102267: CLSRM INST SEC HHS MRKTG	\$	1,000
6001 MAT/SUPP	\$	1,000
611003102409: CLSRM INS HHS TUTOR	\$	27,000
1621 Purchased Services	\$	23,500
2101 FICA Purchase Services	\$	3,500
632009002232: PUPL TRNS DIST HHS DANCE	\$	200
3800 OTHR GOV ENT SVC	\$	200
632009002222: PUPL TRNS DIST HHS CCOACH	\$	700
3800 OTHR GOV ENT SVC	\$	700
632009002236: PUPL TRNS DIST HHS DRAMA	\$	3,300
3410 PBLIC CARRIER	\$	3,000
3800 OTHR GOV ENT SVC	\$	300
611003102293: CLSRM INST HHS TECH ED	\$	2,600
6001 MAT/SUPP	\$	2,600
611003102406: CLSRM INST SEC HHS 4-T	\$	2,200
6001 MAT/SUPP	\$	2,200
632009002227: PUPL TRNS DIST HHS CLINIC	\$	1,500
3410 PBLIC CARRIER	\$	1,500
611003102295: CLSRM INST HHS VIRTLS	\$	4,450
6001 MAT/SUPP	\$	4,450

03 - THOMAS HARRISON MIDDLE SCHOOL	\$	151,401
681009003000: TECH CLSRM THMS UND	\$	4,077
6040 SOFTWARE	\$	1,177
8110 HARDWR-REPL	\$	2,900
611003103313: CLSRM INST SEC THMS DRAMA	\$	417
5800 MISC	\$	150
6001 MAT/SUPP	\$	267
614102103003: OFFC PRINC ELE REG THMS	\$	5,152
5500 TRAVEL	\$	1,825
5800 MISC	\$	1,080
6001 MAT/SUPP	\$	1,980
6030 NON-TXTBKS	\$	267
614103103000: OFFC PRINC SEC THMS UND	\$	1,720
5800 MISC	\$	600
6001 MAT/SUPP	\$	1,020
6030 NON-TXTBKS	\$	100
611003103331: CLSRM INST SEC THMS PE	\$	3,750
3001 PURCH SVC	\$	600
5500 TRAVEL	\$	600
6001 MAT/SUPP	\$	2,550
613203103003: MEDIA SVC SEC REG THMS	\$	8,230
5500 TRAVEL	\$	1,030
6001 MAT/SUPP	\$	1,160
6030 NON-TXTBKS	\$	6,040
611003103338: CLSRM INST SEC THMS TECH	\$	2,150
5500 TRAVEL	\$	675
5800 MISC	\$	150
6001 MAT/SUPP	\$	1,325
611002103321: CLSRM INST ELE THMS FLANG	\$	1,000
6001 MAT/SUPP	\$	1,000
611003103320: CLSRM INST SEC THMS FCCLA	\$	1,953
5500 TRAVEL	\$	458
5800 MISC	\$	125
6001 MAT/SUPP	\$	1,370
611002103338: CLSRM INST ELE THMS TECH	\$	3,635
5500 TRAVEL	\$	1,025
5800 MISC	\$	560
6001 MAT/SUPP	\$	2,050
611002103303: CLSRM INST ELEM THMS ART	\$	1,300
6001 MAT/SUPP	\$	1,300
611003103327: CLSRM INST SEC THMS MATH	\$	370
6001 MAT/SUPP	\$	370
611002103331: CLSRM INST ELEM THMS PE	\$	3,800
3001 PURCH SVC	\$	800
6001 MAT/SUPP	\$	3,000
632009003003: VEH OP PUPL TRN THMS	\$	1,000
3800 OTHR GOV ENT SVC	\$	1,000

6110031303003: CLSRM SEC ALT ED THMS	\$	1,690
2101 FICA Purchase Services	\$	765
6001 MAT/SUPP	\$	925
611003103405: CLSRM INST SEC THMS SPED	\$	800
6001 MAT/SUPP	\$	800
611002103396: CLSRM INST ELE THMS 6TH G	\$	4,264
6001 MAT/SUPP	\$	4,264
641009003000: OP/MAINT DIS THMS UND	\$	7,500
5201 POSTAGE	\$	1,800
5203 TELEPHONE	\$	5,700
611002103397: CLSRM INST ELE THMS 7TH G	\$	4,264
6001 MAT/SUPP	\$	4,264
612102103003: COUNS ELE REG THMS	\$	1,550
5500 TRAVEL	\$	600
6001 MAT/SUPP	\$	950
611003103321: CLSRM INST SEC THMS FLNG	\$	1,060
5500 TRAVEL	\$	660
6001 MAT/SUPP	\$	400
611002103214: CLSRM INST ELEM THMS AVID	\$	2,000
6001 MAT/SUPP	\$	2,000
641009003150: OP/MAINT DIS THMS LNG DIS	\$	1,500
5203 TELEPHONE	\$	1,500
611003103398: CLSRM INST SEC THMS 8TH G	\$	4,326
6001 MAT/SUPP	\$	4,326
611002103313: CLSRM INST ELE THMS DRAMA	\$	1,307
5500 TRAVEL	\$	345
5800 MISC	\$	400
6001 MAT/SUPP	\$	562
622209003003: HLTH SVC DIST THMS	\$	1,200
6001 MAT/SUPP	\$	1,200
611002103405: CLSRM INST ELE THMS SPED	\$	800
6001 MAT/SUPP	\$	800
642009003000: BLDG SVCS DIST THMS UND	\$	11,000
3001 PURCH SVC	\$	8,000
6001 MAT/SUPP	\$	3,000
611003103301: CLSRM INST SEC THMS ADMIN	\$	12,555
1621 Purchased Services	\$	5,000
2101 FICA Purchase Services	\$	1,000
6001 MAT/SUPP	\$	6,555
632009003313: PUPL TRNS DIST THMS DRAMA	\$	2,700
3410 PBLIC CARRIER	\$	2,700
611002103327: CLSRM INST ELEM THMS MATH	\$	795
5500 TRAVEL	\$	65
6001 MAT/SUPP	\$	730
644009003000: EQUIP SVC THMS UND	\$	11,500
6001 MAT/SUPP	\$	11,500
632009003301: PUPL TRNS DIST THMS ADMIN	\$	7,990

3800 OTHR GOV ENT SVC	\$	7,990
613202103003: MEDIA SVC ELE REG THMS	\$	7,450
6001 MAT/SUPP	\$	2,250
6030 NON-TXTBKS	\$	5,200
611003103214: CLSRM INST SEC THMS AVID	\$	475
6001 MAT/SUPP	\$	475
612103103003: COUNS INST SEC REG THMS	\$	700
5500 TRAVEL	\$	300
6001 MAT/SUPP	\$	400
611003103303: CLSRM INST SEC THMS ART	\$	600
6001 MAT/SUPP	\$	600
611002103320: CLSRM INST ELE THMS FCCLA	\$	3,632
5500 TRAVEL	\$	627
5800 MISC	\$	225
6001 MAT/SUPP	\$	2,780
632009003000: PUPL TRNS DIST THMS UND	\$	7,000
3800 OTHR GOV ENT SVC	\$	7,000
611002103301: CLSRM INST ELEM THMS ADMN	\$	10,544
6001 MAT/SUPP	\$	10,544
614103103003: OFFC PRINC SEC REG THMS	\$	3,645
5500 TRAVEL	\$	3,645

04 - SPOTSWOOD ELEMENTARY SCHOOL	\$	79,702
642009004000: BLDG SVCS DIST SES UND	\$	750
6001 MAT/SUPP	\$	750
611002104004: CLSRM INST ELEM REG SES	\$	24,800
6001 MAT/SUPP	\$	16,000
6030 NON-TXTBKS	\$	8,800
614102104000: OFFC PRINC ELE RG SES UND	\$	19,500
6001 MAT/SUPP	\$	19,500
613102104000: IMPRV INST ELE SES UND	\$	750
5500 TRAVEL	\$	750
613102104004: IMPRV INST ELEM REG SES	\$	9,688
1621 Purchased Services	\$	9,000
2101 FICA Purchase Services	\$	688
644009004000: EQUIP SVC DIST SES UND	\$	13,964
6001 MAT/SUPP	\$	13,964
613202104004: MEDIA SVC ELE REG SES	\$	4,000
6030 NON-TXTBKS	\$	4,000
641009004000: OP/MAINT DIS SES UND	\$	3,000
5201 POSTAGE	\$	300
5203 TELEPHONE	\$	2,700
614102104004: OFFC PRINC ELEM REG SES	\$	750
5800 MISC	\$	750
613202104407: MEDIA SVC ELE REG SES DL	\$	2,000
6030 NON-TXTBKS	\$	2,000
612102104004: COUNS ELE REG SES	\$	500
6001 MAT/SUPP	\$	500

05 - SPECIAL EDUCATION	\$ 1,643,444
613102205000: IMPRV INS ELE SPED UND	\$ 766,043
1621 Purchased Services	\$ 28,088
2101 FICA Purchase Services	\$ 2,298
5500 TRAVEL	\$ 8,000
6001 MAT/SUPP	\$ 10,000
6030 NON-TXTBKS	\$ 2,000
7000 TUIT PYMT JNT OP	\$ 715,158
8200 CAP OUT-ADD	\$ 500
622409005000: SPCH/AUD DIS UND SPED UND	\$ 10,000
3001 PURCH SVC	\$ 1,000
5500 TRAVEL	\$ 1,500
5800 MISC	\$ 2,500
6001 MAT/SUPP	\$ 5,000
613103205000: IMPRV INS SEC SPED UND	\$ 182,871
1621 Purchased Services	\$ 28,088
2101 FICA Purchase Services	\$ 2,298
5500 TRAVEL	\$ 8,000
6001 MAT/SUPP	\$ 5,000
6030 NON-TXTBKS	\$ 2,000
7000 TUIT PYMT JNT OP	\$ 136,986
8200 CAP OUT-ADD	\$ 500
622209005000: HLTH SVC DIST SPED UND	\$ 181,220
3001 PURCH SVC	\$ 172,220
5500 TRAVEL	\$ 1,000
6001 MAT/SUPP	\$ 8,000
622309005000: PSY SVC DIST SPED UND	\$ 5,000
3001 PURCH SVC	\$ 5,000
622109005000: ATTEND SVC DIST SPED UND	\$ 39,000
5500 TRAVEL	\$ 35,000
5800 MISC	\$ 1,000
6001 MAT/SUPP	\$ 2,000
8200 CAP OUT-ADD	\$ 1,000
644009005000: EQUIP SVC DIST SPED UND	\$ 8,100
3001 PURCH SVC	\$ 2,000
5400 LEASE & RENTL	\$ 5,000
6001 MAT/SUPP	\$ 1,100
613102205001: IMPRV INS ELE SPED ADMIN	\$ 110,000
3001 PURCH SVC	\$ 110,000
613102205126: IMPRV ELE SPED SET ASIDE	\$ 33,059
1621 Purchased Services	\$ 30,530
2101 FICA Purchase Services	\$ 2,529
681009005000: TECH CLSRM DIST SPED UND	\$ 57,450
6001 MAT/SUPP	\$ 2,000
6040 SOFTWARE	\$ 40,450
6050 NON-CAP TECH HDWR	\$ 15,000
613103205170: IMPRV INS SEC SPED JAILS	\$ 500

5500 TRAVEL	\$	500
613102205121: IMPRV ELE SPED HOMEBOUND	\$	300
6001 MAT/SUPP	\$	300
613103205001: IMPRV INS SEC SPED ADMN	\$	155,000
3001 PURCH SVC	\$	155,000
613103205126: IMPRV INS SEC SPED VI-B	\$	33,101
1621 Purchased Services	\$	30,570
2101 FICA Purchase Services	\$	2,531
641009005000: OP/MAINT DIS SPED UND	\$	500
5201 POSTAGE	\$	500
613102205115: IMPRV INS ELE SPED ESLDOC	\$	500
3001 PURCH SVC	\$	500
622109005130: ATTEND SVC SPED MEDICAID	\$	50,000
3001 PURCH SVC	\$	50,000
611002205000: CLSRM ELE SPED FND UND	\$	10,000
6001 MAT/SUPP	\$	10,000
613103205121: IMPRV INS SEC SPED HOMEBO	\$	300
6001 MAT/SUPP	\$	300
613103205115: IMPRV INS SEC SPED ESLDOC	\$	500
3001 PURCH SVC	\$	500

06 - WATERMAN ELEMENTARY SCHOOL	\$	78,005
611002106006: CLSRM INST ELEM REG WES	\$	42,765
1621 Purchased Services	\$	2,000
2101 FICA Purchase Services	\$	155
3001 PURCH SVC	\$	500
5500 TRAVEL	\$	6,000
6001 MAT/SUPP	\$	28,850
8200 CAP OUT-ADD	\$	5,260
641009006006: OP/MAINT DIS WES	\$	4,700
5201 POSTAGE	\$	1,500
5203 TELEPHONE	\$	3,200
614102106006: OFFC PRINC ELEM REG WES	\$	16,000
5800 MISC	\$	1,200
6001 MAT/SUPP	\$	14,800
642009006006: OP/MAINT BLDG SVC WES	\$	1,000
6001 MAT/SUPP	\$	1,000
613102106006: IMPRV INST ELEM REG WES	\$	1,000
6030 NON-TXTBKS	\$	1,000
613202106006: MEDIA SVC ELE REG WES	\$	4,040
5500 TRAVEL	\$	540
6001 MAT/SUPP	\$	1,500
6030 NON-TXTBKS	\$	1,000
8200 CAP OUT-ADD	\$	1,000
644009006000: EQUIP SVC DIST WES UND	\$	6,500
6001 MAT/SUPP	\$	6,500
613202106407: MEDIA SVC ELE REG WES DL	\$	2,000
6030 NON-TXTBKS	\$	2,000

07 - KEISTER ELEMENTARY SCHOOL	\$	76,114
644009007000: EQUIP SVC DIST KES UND	\$	4,500
6001 MAT/SUPP	\$	4,500
641009007000: OP/MAINT DIS KES UND	\$	3,110
5201 POSTAGE	\$	100
5203 TELEPHONE	\$	3,010
611002107007: CLSRM INST ELEM REG KES	\$	31,804
1621 Purchased Services	\$	4,300
2101 FICA Purchase Services	\$	329
3001 PURCH SVC	\$	1,500
5500 TRAVEL	\$	2,700
5800 MISC	\$	475
6001 MAT/SUPP	\$	21,500
6030 NON-TXTBKS	\$	1,000
613202107007: MEDIA SVC ELE REG KES	\$	650
3001 PURCH SVC	\$	650
611002107000: CLSRM ELEM KES UND	\$	20,050
6001 MAT/SUPP	\$	20,050
614102107000: OFFC PRINC ELE RG KES UND	\$	10,000
5500 TRAVEL	\$	3,000
5800 MISC	\$	5,000
6001 MAT/SUPP	\$	2,000
641009007007: OP/MAINT DIST UND KES	\$	5,000
6001 MAT/SUPP	\$	5,000
613202107000: MEDIA SVC ELE REG KES UND	\$	1,000
6030 NON-TXTBKS	\$	1,000

08 - INSTRUCTIONAL	\$	1,236,428
613102108590: IMPRV INST ELE INSTRL SCI	\$	19,930
1621 Purchased Services	\$	9,280
2101 FICA Purchase Services	\$	700
3001 PURCH SVC	\$	1,000
5800 MISC	\$	500
6001 MAT/SUPP	\$	7,650
6030 NON-TXTBKS	\$	800
613103108214: IMPRV INS SEC INSTRL AVID	\$	40,922
1621 Purchased Services	\$	9,500
2101 FICA Purchase Services	\$	722
5800 MISC	\$	23,400
6001 MAT/SUPP	\$	7,300
613103108236: IMPRV SEC INSTRCTNL DRAMA	\$	21,750
3001 PURCH SVC	\$	4,500
5400 LEASE & RENTL	\$	10,000
6001 MAT/SUPP	\$	7,250
613103108585: IMPRV SEC INSTRL FINE ART	\$	31,256
1621 Purchased Services	\$	16,500
2101 FICA Purchase Services	\$	756
3001 PURCH SVC	\$	4,500
5800 MISC	\$	5,000
6001 MAT/SUPP	\$	4,500
613103108520: IMPRV SEC INSTRL SOC STD	\$	38,800
1621 Purchased Services	\$	3,200
2101 FICA Purchase Services	\$	250
3001 PURCH SVC	\$	4,200
5800 MISC	\$	29,950
6001 MAT/SUPP	\$	1,200
613102108520: IMPRV INS ELE INSTRL SOC	\$	11,375
1621 Purchased Services	\$	2,980
2101 FICA Purchase Services	\$	220
3001 PURCH SVC	\$	7,600
5800 MISC	\$	75
6001 MAT/SUPP	\$	500
681009008560: TECH CLSRM INSTRL HPE	\$	700
6040 SOFTWARE	\$	700
613102108502: IMPRV INS ELE INSTRL AFT	\$	47,680
1621 Purchased Services	\$	35,000
2101 FICA Purchase Services	\$	2,680
3001 PURCH SVC	\$	2,000
6001 MAT/SUPP	\$	8,000
613103108515: IMPRV SEC INSTRL LANG SUP	\$	9,128
1621 Purchased Services	\$	2,625
2101 FICA Purchase Services	\$	200
5800 MISC	\$	803
6001 MAT/SUPP	\$	4,000

6030 NON-TXTBKS	\$	1,500
613103108590: IMPRV INS SEC INSTRL SCI	\$	31,965
1621 Purchased Services	\$	10,000
2101 FICA Purchase Services	\$	765
3001 PURCH SVC	\$	9,550
5800 MISC	\$	500
6001 MAT/SUPP	\$	11,150
613103108500: IMPRV INS SEC INSTRL ADMN	\$	149,736
1621 Purchased Services	\$	19,750
2101 FICA Purchase Services	\$	1,475
3001 PURCH SVC	\$	91,061
5800 MISC	\$	650
6001 MAT/SUPP	\$	16,250
6030 NON-TXTBKS	\$	20,550
613103108510: IMPRV SEC INSTRL FOREIGN	\$	35,994
1621 Purchased Services	\$	4,500
2101 FICA Purchase Services	\$	344
3001 PURCH SVC	\$	10,000
5800 MISC	\$	150
6001 MAT/SUPP	\$	21,000
613103108502: IMPRV SEC INSTL AFT SCH	\$	13,265
1621 Purchased Services	\$	10,000
2101 FICA Purchase Services	\$	765
6001 MAT/SUPP	\$	2,500
613102108585: IMPRV INS ELE INSTRL ARTS	\$	53,752
1621 Purchased Services	\$	13,000
2101 FICA Purchase Services	\$	252
3001 PURCH SVC	\$	16,000
5800 MISC	\$	10,000
6001 MAT/SUPP	\$	11,000
8200 CAP OUT-ADD	\$	3,500
613102108515: IMPRV INS ELE INSTRL LANG	\$	9,829
1621 Purchased Services	\$	2,625
2101 FICA Purchase Services	\$	200
5800 MISC	\$	375
6001 MAT/SUPP	\$	4,400
6030 NON-TXTBKS	\$	2,229
632009008590: PUPL TRNS INSTRL SCIENCE	\$	8,000
3800 OTHR GOV ENT SVC	\$	8,000
613103108505: IMPRV SEC INSTRL ADV LRN	\$	63,980
1621 Purchased Services	\$	20,000
2101 FICA Purchase Services	\$	1,530
3001 PURCH SVC	\$	5,000
5800 MISC	\$	800
6001 MAT/SUPP	\$	36,650
613103108560: IMPRV INS SEC INSTRL HPE	\$	6,470
1621 Purchased Services	\$	1,300

2101 FICA Purchase Services	\$	100
3001 PURCH SVC	\$	470
5800 MISC	\$	950
6001 MAT/SUPP	\$	2,600
6030 NON-TXTBKS	\$	1,050
613102108580: IMPRV INS ELE INSTRL MATH	\$	41,374
1621 Purchased Services	\$	29,400
2101 FICA Purchase Services	\$	2,249
5800 MISC	\$	475
6001 MAT/SUPP	\$	6,250
6030 NON-TXTBKS	\$	3,000
613102108500: IMPRV INS ELE INSTRL ADMN	\$	155,201
1621 Purchased Services	\$	48,150
2101 FICA Purchase Services	\$	3,669
3001 PURCH SVC	\$	85,000
5800 MISC	\$	150
6001 MAT/SUPP	\$	17,282
6030 NON-TXTBKS	\$	950
613103108586: IMPRV SEC INSTRL ACAD	\$	36,000
3001 PURCH SVC	\$	22,500
5500 TRAVEL	\$	1,500
6001 MAT/SUPP	\$	12,000
613102108560: IMPRV INST ELE INSTRL HPE	\$	7,480
1621 Purchased Services	\$	2,165
2101 FICA Purchase Services	\$	165
3001 PURCH SVC	\$	500
5800 MISC	\$	700
6001 MAT/SUPP	\$	2,900
6030 NON-TXTBKS	\$	1,050
681009008586: TECH CLSRM INSTRL FA ACAD	\$	1,000
6040 SOFTWARE	\$	1,000
613103108580: IMPRV INS SEC INSTRL MATH	\$	55,569
1621 Purchased Services	\$	42,400
2101 FICA Purchase Services	\$	3,244
5800 MISC	\$	475
6001 MAT/SUPP	\$	8,450
6030 NON-TXTBKS	\$	1,000
681009008590: TECH CLSRM INSTRL SCIENCE	\$	8,350
6040 SOFTWARE	\$	8,350
632009008505: PUPL TRNS INSTRL ADV LRNG	\$	15,200
3800 OTHR GOV ENT SVC	\$	15,200
613102108505: IMPRV INST ELE INSTRL ADV	\$	20,775
1621 Purchased Services	\$	6,200
2101 FICA Purchase Services	\$	475
5800 MISC	\$	1,000
6001 MAT/SUPP	\$	13,100
632009008500: PUPL TRNS DIS INSTRL ADMN	\$	28,000

3800 OTHR GOV ENT SVC	\$	28,000
613103108540: IMPRV SEC INSTRL LAN ARTS	\$	23,027
1621 Purchased Services	\$	14,455
2101 FICA Purchase Services	\$	1,107
5800 MISC	\$	145
6001 MAT/SUPP	\$	2,300
6030 NON-TXTBKS	\$	5,020
613103108587: IMPRV SEC INSTRL MARCH BD	\$	70,950
1621 Purchased Services	\$	13,000
2101 FICA Purchase Services	\$	1,000
3001 PURCH SVC	\$	14,350
5400 LEASE & RENTL	\$	4,000
5500 TRAVEL	\$	1,000
5800 MISC	\$	4,500
6001 MAT/SUPP	\$	33,100
681009008500: TECH CLSRM INSTRL ADMIN	\$	71,000
6040 SOFTWARE	\$	71,000
632009008585: PUPL TRNS INSTRL FINE ART	\$	8,500
3800 OTHR GOV ENT SVC	\$	8,500
613102108540: IMPRV INS ELE INSTRL LANG	\$	17,225
1621 Purchased Services	\$	7,490
2101 FICA Purchase Services	\$	573
6001 MAT/SUPP	\$	5,160
6030 NON-TXTBKS	\$	4,002
681009008580: TECH CLSRM INSTRL MATH	\$	12,100
6040 SOFTWARE	\$	12,100
613102108407: IMPRV INSTR ELE INSTRL DL	\$	15,645
1621 Purchased Services	\$	5,245
2101 FICA Purchase Services	\$	400
3001 PURCH SVC	\$	1,000
6001 MAT/SUPP	\$	9,000
632009008586: PUPL TRNS INSTL FIN ACAD	\$	14,000
3410 PBLIC CARRIER	\$	10,000
3800 OTHR GOV ENT SVC	\$	4,000
681009008585: TECH CLSRM INSTRL FINE AR	\$	1,500
6040 SOFTWARE	\$	1,500
632009008236: PUPL TRAN INSTRCTNL DRAMA	\$	1,500
3800 OTHR GOV ENT SVC	\$	1,500
681009008587: TECH CLSRM INSTRL MRCHG B	\$	3,500
6040 SOFTWARE	\$	3,500
632009008587: PUPL TRNS INSTRL MRCH BND	\$	33,000
3410 PBLIC CARRIER	\$	25,000
3800 OTHR GOV ENT SVC	\$	8,000
632009008515: PUPL TRNS INSTRL LANG SUP	\$	1,000
3800 OTHR GOV ENT SVC	\$	1,000

09 - FAMILY RESOURCE CENTER	\$	34,024
644009009000: EQUIP SVC DIST W CTR UND	\$	1,100
6001 MAT/SUPP	\$	1,100
641009009150: OP/MAINT WEL CNTR LONG DI	\$	1,000
5203 TELEPHONE	\$	1,000
613102109515: IMPRV INST ELE W CTR LNG	\$	10,690
1621 Purchased Services	\$	7,500
2101 FICA Purchase Services	\$	590
6001 MAT/SUPP	\$	2,600
613103109515: IMPRV SEC WELCTR LANG SUP	\$	9,740
1621 Purchased Services	\$	7,150
2101 FICA Purchase Services	\$	590
6001 MAT/SUPP	\$	2,000
642009009000: BLDG SVCS DIST WELCTR UND	\$	10,744
5800 MISC	\$	10,744
641009009000: OP/MAINT DIS WEL CNTR UND	\$	750
5203 TELEPHONE	\$	750

10 - COMPUTER EDUCATION	\$	2,165,739
681009010908: TECH CLSRM COMP ED DIVSN	\$	783,894
1621 Purchased Services	\$	33,000
2101 FICA Purchase Services	\$	2,540
5001 TELECOM	\$	153,400
5500 TRAVEL	\$	10,530
5800 MISC	\$	2,120
6001 MAT/SUPP	\$	12,200
6040 SOFTWARE	\$	465,804
6050 NON-CAP TECH HDWR	\$	70,000
8110 HARDWR-REPL	\$	20,300
8210 HARDWARE-ADD	\$	14,000
681009010029: TECH CLSRM COMP ED SMES	\$	187,010
6001 MAT/SUPP	\$	6,400
6040 SOFTWARE	\$	710
8110 HARDWR-REPL	\$	179,295
8210 HARDWARE-ADD	\$	605
681009010003: TECH CLSRM COMP ED THMS	\$	42,185
6001 MAT/SUPP	\$	6,350
8210 HARDWARE-ADD	\$	35,835
681009010007: TECH CLSRM COMP ED KES	\$	72,595
6001 MAT/SUPP	\$	6,300
6040 SOFTWARE	\$	355
8110 HARDWR-REPL	\$	65,335
8210 HARDWARE-ADD	\$	605
681009010004: TECH CLSRM COMP ED SES	\$	65,825
6001 MAT/SUPP	\$	6,100
6040 SOFTWARE	\$	355
8110 HARDWR-REPL	\$	58,765
8210 HARDWARE-ADD	\$	605
681009010030: TECH CLSRM COMP ED SKMS	\$	6,305
6001 MAT/SUPP	\$	5,700
8210 HARDWARE-ADD	\$	605
681009010006: TECH CLSRM COMP ED WES	\$	75,430
6001 MAT/SUPP	\$	5,850
6040 SOFTWARE	\$	355
8110 HARDWR-REPL	\$	68,620
8210 HARDWARE-ADD	\$	605
681009010014: TECH CLSRM COMP ED SSES	\$	167,560
6001 MAT/SUPP	\$	6,400
6040 SOFTWARE	\$	355
8110 HARDWR-REPL	\$	160,200
8210 HARDWARE-ADD	\$	605
681009010040: TECH CLSRM COMP ED RHS	\$	112,645
6001 MAT/SUPP	\$	5,700
8110 HARDWR-REPL	\$	106,945
683009010908: TECH ADMN COMP ED DIVSN	\$	141,450

3001 PURCH SVC	\$	20,000
6001 MAT/SUPP	\$	450
6040 SOFTWARE	\$	121,000
681009010002: TECH CLSRM COMP ED HHS	\$	99,985
6001 MAT/SUPP	\$	5,700
8110 HARDWR-REPL	\$	93,075
8210 HARDWARE-ADD	\$	1,210
682009010908: TECH SUP COMP ED DIVSN	\$	238,545
5500 TRAVEL	\$	5,400
6001 MAT/SUPP	\$	2,100
6040 SOFTWARE	\$	231,045
681009010011: TECH CLSRM COMP ED BES	\$	172,310
6001 MAT/SUPP	\$	6,350
6040 SOFTWARE	\$	355
8110 HARDWR-REPL	\$	164,395
8210 HARDWARE-ADD	\$	1,210

11 - BLUESTONE ELEMENTARY SCHOOL	\$	93,399
644009011000: EQUIP SVC DIST BES UND	\$	5,300
6001 MAT/SUPP	\$	5,300
612102111011: COUNS ELE REG BES	\$	500
6001 MAT/SUPP	\$	500
614102111011: OFFC PRINC ELEM REG BES	\$	24,180
5500 TRAVEL	\$	1,080
5800 MISC	\$	8,000
6001 MAT/SUPP	\$	15,100
611002111011: CLSRM INST ELEM REG BES	\$	49,418
1621 Purchased Services	\$	1,200
2101 FICA Purchase Services	\$	218
5500 TRAVEL	\$	2,500
6001 MAT/SUPP	\$	45,500
613202111011: MEDIA SVCS ELE REG BES	\$	9,000
6001 MAT/SUPP	\$	1,000
6030 NON-TXTBKS	\$	8,000
643009011011: GROUNDS SVCS BES	\$	2,000
3001 PURCH SVC	\$	2,000
641009011011: OP/MAINT DIS UND BES	\$	501
5201 POSTAGE	\$	500
5203 TELEPHONE	\$	1
642009011011: BLDG SVCS DIST BES	\$	2,500
6001 MAT/SUPP	\$	2,500

13 - MAINTENANCE & OPERATIONS	\$	1,421,995
642009013821: BLDG SVCS MAINT SUMM CLNG	\$	40,000
6001 MAT/SUPP	\$	40,000
643009013865: GROUNDS MAINT PARKING LOT	\$	36,000
3001 PURCH SVC	\$	20,000
6001 MAT/SUPP	\$	16,000
642009013000: BLDG SVCS DIST MAINT UND	\$	186,000
3001 PURCH SVC	\$	80,000
5400 LEASE & RENTL	\$	9,000
5500 TRAVEL	\$	2,000
5800 MISC	\$	5,000
6001 MAT/SUPP	\$	90,000
642009013835: BLDG SVCS MAINT SVC AGMTS	\$	170,070
3001 PURCH SVC	\$	165,000
5500 TRAVEL	\$	70
6001 MAT/SUPP	\$	5,000
646009013858: SECURTY SVC M&O SCH SAFTY	\$	66,800
3001 PURCH SVC	\$	5,000
5500 TRAVEL	\$	1,800
5800 MISC	\$	3,000
6001 MAT/SUPP	\$	30,000
8100 CAP OUT-REPL	\$	27,000
642009013822: BLDG SVCS MAINT UNIFORMS	\$	3,000
6001 MAT/SUPP	\$	3,000
642009013830: BLDG SVCS MAINT ROOF RPRS	\$	21,500
3001 PURCH SVC	\$	14,000
5000 OTHR CHARGS	\$	500
6001 MAT/SUPP	\$	7,000
643009013855: GROUNDS MAINT LANDSCAPING	\$	92,000
3001 PURCH SVC	\$	52,000
6001 MAT/SUPP	\$	40,000
645009013000: NON-PUPL VEH SVC M&O UND	\$	55,000
3001 PURCH SVC	\$	15,000
6001 MAT/SUPP	\$	40,000
641009013000: OP/MAINT DIS MAINT UND	\$	1,925
5203 TELEPHONE	\$	1,000
5500 TRAVEL	\$	50
5800 MISC	\$	175
6001 MAT/SUPP	\$	700
644009013857: EQUIP SVC DIST M&O MOWER	\$	11,000
3001 PURCH SVC	\$	5,000
6001 MAT/SUPP	\$	6,000
642009013828: BLDG SVCS MAINT PLUMBING	\$	32,000
3001 PURCH SVC	\$	2,000
6001 MAT/SUPP	\$	30,000
642009013820: BLDG SVCS MAINT CUSTODIAL	\$	353,000
3001 PURCH SVC	\$	20,000

5500 TRAVEL	\$	3,000
6001 MAT/SUPP	\$	300,000
8100 CAP OUT-REPL	\$	30,000
642009013825: BLDG SVCS MAINT PAINTING	\$	5,000
3001 PURCH SVC	\$	3,000
6001 MAT/SUPP	\$	2,000
643009013856: GROUNDS MAINT PLYGR COVER	\$	6,000
6001 MAT/SUPP	\$	6,000
642009013011: OP/MAINT BLDG SVC M&O BES	\$	15,000
8200 CAP OUT-ADD	\$	15,000
642009013815: BLDG SVCS MAINT ELECTRICL	\$	60,000
3001 PURCH SVC	\$	15,000
6001 MAT/SUPP	\$	45,000
642009013810: BLDG SVCS DIST MAINT HVAC	\$	145,500
3001 PURCH SVC	\$	25,000
5500 TRAVEL	\$	500
6001 MAT/SUPP	\$	95,000
8100 CAP OUT-REPL	\$	25,000
643009013000: GROUNDS SVC MAINT UND	\$	120,000
3001 PURCH SVC	\$	120,000
641009013140: OP/MAINT DIS MAINT CELL P	\$	2,000
5203 TELEPHONE	\$	2,000
641009013150: OP/MAINT DIS MAINT LONG D	\$	200
5203 TELEPHONE	\$	200
14 - STONE SPRING ELEMENTARY	\$	78,470
641009014000: OP/MAINT DIS SSES UND	\$	6,500
5201 POSTAGE	\$	1,500
5203 TELEPHONE	\$	1,000
6001 MAT/SUPP	\$	4,000
613102114000: IMPRV INS ELE SSES UND	\$	2,000
3001 PURCH SVC	\$	2,000
614102114000: OFFC PRINC ELEM SSES UND	\$	12,500
5500 TRAVEL	\$	11,500
5800 MISC	\$	1,000
613202114000: MEDIA SVC ELE RG SSES UND	\$	7,000
6030 NON-TXTBKS	\$	7,000
611002114014: CLSRM INSTR ELEM REG SSES	\$	38,753
1621 Purchased Services	\$	2,000
2101 FICA Purchase Services	\$	153
6001 MAT/SUPP	\$	36,400
6040 SOFTWARE	\$	200
613202114014: MEDIA SVCS ELE REG SSES	\$	250
5800 MISC	\$	250
614102014014: OFFC PRINC ELE UND SSES	\$	5,000
6001 MAT/SUPP	\$	5,000
644009014000: EQUIP SVC DIST SSES UND	\$	6,467
6001 MAT/SUPP	\$	6,467

15 - AV/TECH REPAIRS	\$	100,000
644009015000: EQUIP SVC DIS AV/TECH UND	\$	43,260
3001 PURCH SVC	\$	2,000
6001 MAT/SUPP	\$	31,005
6050 NON-CAP TECH HDWR	\$	10,255
682009015000: TECH SUP AV REPAIRS UND	\$	56,740
3001 PURCH SVC	\$	55,240
6050 NON-CAP TECH HDWR	\$	1,500

16 - VOCATIONAL EDUCATION	\$	71,619
613103316000: IMPRV INS SEC VOC CTE UND	\$	44,619
1621 Purchased Services	\$	16,000
2101 FICA Purchase Services	\$	1,224
3001 PURCH SVC	\$	5,000
5000 OTHR CHARGS	\$	11,900
5800 MISC	\$	135
6001 MAT/SUPP	\$	10,360
632009016000: PUPL TRNS DIS VOC ED UND	\$	2,000
3410 PBLIC CARRIER	\$	1,000
3800 OTHR GOV ENT SVC	\$	1,000
681009016000: TECH CLSRM VOC ED UND	\$	25,000
6040 SOFTWARE	\$	10,000
8110 HARDWR-REPL	\$	15,000
17 - GIFTED & TALENTED	\$	53,500
613103417000: IMPRV INS SEC GIFTED UND	\$	25,321
1621 Purchased Services	\$	4,088
2101 FICA Purchase Services	\$	390
5500 TRAVEL	\$	3,543
6001 MAT/SUPP	\$	17,300
613102417000: IMPRV INS ELE GIFTED UND	\$	28,029
1621 Purchased Services	\$	13,000
2101 FICA Purchase Services	\$	1,000
5500 TRAVEL	\$	7,568
6001 MAT/SUPP	\$	6,461
681009017000: TECH CLSRM G&T UND	\$	150
6001 MAT/SUPP	\$	75
6050 NON-CAP TECH HDWR	\$	75

18 - CARL PERKINS GRANT	\$	123,915
613103318000: IMPRV SEC VOC CARL P UND	\$	56,122
1621 Purchased Services	\$	1,000
2101 FICA Purchase Services	\$	200
5500 TRAVEL	\$	19,000
6001 MAT/SUPP	\$	18,861
6030 NON-TXTBKS	\$	17,061
681009018000: TECH CLSRM CP GRNT UND	\$	67,793
6040 SOFTWARE	\$	52,793
8110 HARDWR-REPL	\$	15,000
19 - TITLE I	\$	271,414
611002171004: CLSRM ELE TITLE 1 SAL SES	\$	53,453
1151 INST AIDE SLRY	\$	34,545
2100 FICA	\$	2,643
2210 VRS	\$	4,214
2220 VRS - HYBRID	\$	518
2300 HMP	\$	10,000
2310 DENTAL	\$	180
2400 GLI	\$	366
2510 VLDP - HYBRID	\$	83
2750 RETIREE HLTH	\$	304
2800 OTHR BENEFITS	\$	600
613102171006: IMPRV INS ELE TITLEI WES	\$	70,791
1151 INST AIDE SLRY	\$	59,200
2100 FICA	\$	2,264
2210 VRS	\$	7,222
2220 VRS - HYBRID	\$	814
2400 GLI	\$	628
2510 VLDP - HYBRID	\$	142
2750 RETIREE HLTH	\$	521
613102171007: IMPRV INS ELE TITLEI KES	\$	91,070
1151 INST AIDE SLRY	\$	78,930
2210 VRS	\$	9,630
2220 VRS - HYBRID	\$	789
2400 GLI	\$	837
2510 VLDP - HYBRID	\$	189
2750 RETIREE HLTH	\$	695
613102171011: IMPRV INS ELE TITLEI BES	\$	42,814
1151 INST AIDE SLRY	\$	29,600
2210 VRS	\$	3,611
2220 VRS - HYBRID	\$	296
2300 HMP	\$	8,662
2400 GLI	\$	314
2510 VLDP - HYBRID	\$	71
2750 RETIREE HLTH	\$	260
613102119000: IMPRV INST ELE TITLEI UND	\$	13,285
1621 Purchased Services	\$	5,000

2101 FICA Purchase Services	\$	383
3001 PURCH SVC	\$	1,800
5500 TRAVEL	\$	100
6001 MAT/SUPP	\$	2,003
6030 NON-TXTBKS	\$	4,000

22 - PERSONNEL/PUBLIC RELATIONS	\$	276,450
621409022000: PERSNL SVC DIST HR UND	\$	80,000
2101 FICA Purchase Services	\$	800
3001 PURCH SVC	\$	54,000
5500 TRAVEL	\$	7,000
5800 MISC	\$	6,500
6001 MAT/SUPP	\$	11,700
621409022411: PERSNL SVC HR STATE POLIC	\$	13,000
3001 PURCH SVC	\$	13,000
621309022000: INFO SVC DISTR HR UND	\$	18,000
3001 PURCH SVC	\$	18,000
613102122422: IMPRV INST ELE HR MENTOR	\$	16,500
1621 Purchased Services	\$	16,000
6001 MAT/SUPP	\$	500
613103122420: IMPRV INS SEC HR LICENSR	\$	3,000
5800 MISC	\$	3,000
683009022000: TECH ADMN PERSONNEL UND	\$	10,000
6040 SOFTWARE	\$	10,000
621409022423: PERSNL SVC HR PUBLIC RELA	\$	1,000
6001 MAT/SUPP	\$	1,000
613102122426: IMPRV INST ELE HR EMP DEV	\$	55,000
3001 PURCH SVC	\$	55,000
621409022460: PERSNL SVC HR NEW TCHRS	\$	16,000
6001 MAT/SUPP	\$	16,000
613102122428: IMPRV INST ELE HR STF REC	\$	1,000
6001 MAT/SUPP	\$	1,000
621409022410: PERSNL SVC HR RECRUITMNT	\$	14,300
1621 Purchased Services	\$	1,300
5500 TRAVEL	\$	8,000
6001 MAT/SUPP	\$	5,000
613102122000: IMPRV INST ELE HR UND	\$	250
5800 MISC	\$	250
641009022000: OP/MAINT DIS HR UND	\$	1,650
5201 POSTAGE	\$	200
5203 TELEPHONE	\$	1,450
613103122422: IMPRV INS SEC HR MENTOR	\$	15,500
1621 Purchased Services	\$	15,000
6001 MAT/SUPP	\$	500
621409022420: PERSNL SVC HR LICENSURE	\$	1,000
6001 MAT/SUPP	\$	1,000
613102122420: IMPRV INST ELE HR LICNSRE	\$	3,000
5800 MISC	\$	3,000
613103122000: IMPRV INS SEC HR UND	\$	250
5800 MISC	\$	250
621409022412: PERSNL SVC HR SOC SVCS	\$	5,000
3001 PURCH SVC	\$	5,000
613103122426: IMPRV INS SEC HR TRN/DEV	\$	20,000

3001 PURCH SVC	\$	20,000
613103122428: IMPRV INS SEC HR AWARDS	\$	1,000
6001 MAT/SUPP	\$	1,000
621409022450: PERSONL SVC HR REFRESHMTS	\$	1,000
6001 MAT/SUPP	\$	1,000

23 - CAPITAL IMPROVEMENTS	\$	577,249
642009023000: BLDG SVC CAP IMPRV UND	\$	195,001
5400 LEASE & RENTL	\$	150,000
5800 MISC	\$	5,000
8100 CAP OUT-REPL	\$	1
8200 CAP OUT-ADD	\$	40,000
643009023825: GROUNDS CAP IMPRV PAINTG	\$	100,000
3001 PURCH SVC	\$	100,000
646009023858: SECURTY CAP IMPRV SAFETY	\$	120,000
3001 PURCH SVC	\$	10,000
8100 CAP OUT-REPL	\$	110,000
642009023858: BLDG SVC CAP IMPRV SAFETY	\$	110,000
8100 CAP OUT-REPL	\$	110,000
643009023000: GROUNDS SVC CAP IMPRV UND	\$	1,000
8100 CAP OUT-REPL	\$	1,000
642009023866: BLDG SVC CAP IMPRV ASPHLT	\$	51,248
8100 CAP OUT-REPL	\$	51,248
24 - BUSINESS/FINANCE	\$	64,084
621709024000: PURCH SVC DIST FIN UND	\$	3,540
5800 MISC	\$	540
6001 MAT/SUPP	\$	3,000
621609024000: FISCAL SVC DISTR FIN UND	\$	22,000
3001 PURCH SVC	\$	14,000
5500 TRAVEL	\$	6,000
6001 MAT/SUPP	\$	2,000
683009024000: TECH ADMN FINANCE UND	\$	38,444
6001 MAT/SUPP	\$	5,000
6040 SOFTWARE	\$	33,444
641009024000: OP/MAINT DIS FINANCE UND	\$	100
5201 POSTAGE	\$	100

28 - SCHOOL TEXTBOOKS	\$	480,000
611003128040: CLSRM SEC SCH TXBK RHS	\$	35,000
6020 TXTBKS	\$	35,000
611003128002: CLSRM SEC SCH TXBK HHS	\$	35,000
6020 TXTBKS	\$	35,000
611003128003: CLSRM SEC SCH TXBK THMS	\$	8,500
6020 TXTBKS	\$	8,500
611002128014: CLSRM INST ELE TXTBK SSES	\$	25,000
6020 TXTBKS	\$	25,000
611002128029: CLSRM INST ELE TXTBK SMES	\$	25,000
6020 TXTBKS	\$	25,000
611003128030: CLSRM SEC SCH TXBK SKMS	\$	8,500
6020 TXTBKS	\$	8,500
681009028000: TECH CLSRM SCH TXBK UND	\$	220,000
6040 SOFTWARE	\$	220,000
611002128007: CLSRM INST ELE TXTBK KES	\$	25,000
6020 TXTBKS	\$	25,000
611002128006: CLSRM INST ELE TXTBK WES	\$	25,000
6020 TXTBKS	\$	25,000
611002128004: CLSRM INST ELE TXTBK SES	\$	25,000
6020 TXTBKS	\$	25,000
611002128011: CLSRM INST ELE TXTBK BES	\$	25,000
6020 TXTBKS	\$	25,000
611002128030: CLSRM INST ELE TXTBK SKMS	\$	11,500
6020 TXTBKS	\$	11,500
611002128003: CLSRM INST ELE TXTBK THMS	\$	11,500
6020 TXTBKS	\$	11,500

29 - SMITHLAND ELEMENTARY SCHOOL	\$	71,540
611002129029: CLSRM INST ELE REG SMES	\$	46,790
1621 Purchased Services	\$	4,690
5500 TRAVEL	\$	5,000
6001 MAT/SUPP	\$	27,100
8200 CAP OUT-ADD	\$	10,000
613202129029: MEDIA SVC ELE REG SMES	\$	5,000
6001 MAT/SUPP	\$	1,500
6030 NON-TXTBKS	\$	3,500
641009029029: OP/MAINT DIST UND SMES	\$	2,200
5201 POSTAGE	\$	1,000
5203 TELEPHONE	\$	1,200
614102129029: OFFC PRINC ELEM REG SMES	\$	13,600
5500 TRAVEL	\$	3,000
5800 MISC	\$	5,000
6001 MAT/SUPP	\$	5,600
644009029029: OP/MAINT EQUIP SVC SMES	\$	2,450
6001 MAT/SUPP	\$	2,450
612102129029: COUNS ELE REG SMES	\$	1,500
6001 MAT/SUPP	\$	500
6030 NON-TXTBKS	\$	1,000

30 - SKYLINE MIDDLE SCHOOL	\$	164,223
613203130030: MEDIA SVCS SEC REG SKMS	\$	5,840
5500 TRAVEL	\$	140
6001 MAT/SUPP	\$	1,200
6030 NON-TXTBKS	\$	4,500
611002130030: CLSRM INST ELE REG SKMS	\$	40,536
1621 Purchased Services	\$	6,186
3001 PURCH SVC	\$	500
5500 TRAVEL	\$	3,750
6001 MAT/SUPP	\$	29,700
8110 HARDWR-REPL	\$	400
614103130030: OFFC PRINC SEC REG SKMS	\$	6,310
5500 TRAVEL	\$	1,500
5800 MISC	\$	850
6001 MAT/SUPP	\$	3,960
611003130030: CLSRM INST SEC SKMS	\$	17,957
1621 Purchased Services	\$	2,813
2101 FICA Purchase Services	\$	689
3001 PURCH SVC	\$	330
5500 TRAVEL	\$	1,875
6001 MAT/SUPP	\$	12,050
8110 HARDWR-REPL	\$	200
6320091330030: PUPL TRANSP ALT ED SKMS	\$	1,000
3800 OTHR GOV ENT SVC	\$	1,000
613103108585: IMPRV SEC INSTRL FINE ART	\$	16,506
1621 Purchased Services	\$	4,000
2101 FICA Purchase Services	\$	306
3001 PURCH SVC	\$	9,200
6001 MAT/SUPP	\$	3,000
612103130030: COUNS INST SEC REG SKMS	\$	2,675
5800 MISC	\$	200
6001 MAT/SUPP	\$	2,475
632009030000: PUPL TRNS DIST SKMS UND	\$	13,000
3420 PRIV CARRIER	\$	5,000
3800 OTHR GOV ENT SVC	\$	8,000
613102108585: IMPRV INS ELE INSTRL ARTS	\$	5,721
1621 Purchased Services	\$	5,314
2101 FICA Purchase Services	\$	407
644009030000: EQUIP SVC DIST SKMS UND	\$	13,000
6001 MAT/SUPP	\$	13,000
612102130030: COUNS ELE REG SKMS	\$	5,240
5800 MISC	\$	400
6001 MAT/SUPP	\$	4,840
613202130030: MEDIA SVCS ELE REG SKMS	\$	11,171
5500 TRAVEL	\$	271
6001 MAT/SUPP	\$	1,900
6030 NON-TXTBKS	\$	9,000

642009030000: BLDG SVC DIS SKMS UND	\$	3,400
3001 PURCH SVC	\$	2,500
6001 MAT/SUPP	\$	900
641009030000: OP/MAINT DIS SKMS UND	\$	6,400
5201 POSTAGE	\$	2,300
5203 TELEPHONE	\$	4,100
614102130030: OFFC PRINC ELEM REG SKMS	\$	12,277
5500 TRAVEL	\$	3,000
5800 MISC	\$	1,670
6001 MAT/SUPP	\$	7,607
6110031330030: CLSRM SEC ALT ED SKMS	\$	925
6001 MAT/SUPP	\$	925
6141031330030: OFF PRINC SEC ALT ED SKMS	\$	765
2101 FICA Purchase Services	\$	765
622209030000: HLTH SVC DIST SKMS UND	\$	500
6001 MAT/SUPP	\$	500
681009030000: TECH CLSRM SKMS UND	\$	1,000
8110 HARDWR-REPL	\$	1,000

31 - TITLE IV	\$	44,898
6131031231710: IMPRV SEC ESL TITL IV	\$	8,448
1621 Purchased Services	\$	2,500
2101 FICA Purchase Services	\$	148
3001 PURCH SVC	\$	3,350
5500 TRAVEL	\$	450
6001 MAT/SUPP	\$	2,000
6131021231710: IMPRV ELE ESL TITL IV	\$	28,000
1621 Purchased Services	\$	15,000
2101 FICA Purchase Services	\$	1,000
3001 PURCH SVC	\$	10,000
6001 MAT/SUPP	\$	2,000
632009031710: VEH OP PUPL TRA TITL IV	\$	8,000
3410 PBLIC CARRIER	\$	3,000
3800 OTHR GOV ENT SVC	\$	5,000
613102131710: IMPRV INS EL TITL IV CARE	\$	450
5500 TRAVEL	\$	450

32 - AT RISK 4 YEAR OLDS	\$	267,390
681009832029: TECH CLSRM ATRSK 4YR SMES	\$	5,000
6001 MAT/SUPP	\$	2,000
6040 SOFTWARE	\$	3,000
613109832029: IMPRV INS ATRISK 4YR SMES	\$	157,500
3001 PURCH SVC	\$	157,500
611009832029: CLSRM PREK AT RSK 4Y SMES	\$	88,840
1621 Purchased Services	\$	5,000
2101 FICA Purchase Services	\$	5,000
5500 TRAVEL	\$	4,050
6001 MAT/SUPP	\$	73,791
6020 TXTBKS	\$	999
644009032000: EQUIP SVC AT RSK 4YR UND	\$	6,500
6001 MAT/SUPP	\$	6,500
632009032011: VEH OP PUPL TR AT RSK BES	\$	2,000
3800 OTHR GOV ENT SVC	\$	2,000
611009832011: CLSRM PREK AT RISK 4Y BES	\$	1,350
5500 TRAVEL	\$	1,350
632009832029: PUPL TRNS ATRSK 4YR SMES	\$	5,000
3800 OTHR GOV ENT SVC	\$	5,000
644009832000: EQUIP SVC PREK AT RSK 4YR	\$	1,200
6001 MAT/SUPP	\$	1,200
33 - TRUANCY/ATTENDANCE	\$	3,951
622109033000: ATTEND SVC STNT SVC UND	\$	3,451
3001 PURCH SVC	\$	200
5500 TRAVEL	\$	500
5800 MISC	\$	175
6001 MAT/SUPP	\$	2,400
6030 NON-TXTBKS	\$	176
641009033000: OP/MAINT STNT SUP UND	\$	500
5201 POSTAGE	\$	500

34 - HHS BAND	\$	33,900
611003134002: CLSRM INST SEC HHS BAND	\$	26,900
1621 Purchased Services	\$	1,385
2101 FICA Purchase Services	\$	115
3001 PURCH SVC	\$	3,500
5800 MISC	\$	3,646
6001 MAT/SUPP	\$	18,254
632009034000: PUPL TRNS HHS BAND UND	\$	7,000
3410 PBLIC CARRIER	\$	5,000
3800 OTHR GOV ENT SVC	\$	2,000
35 - THMS BAND AND MUSIC	\$	38,684
613103135224: IMPRV SEC THMS BAND CHORL	\$	2,375
3001 PURCH SVC	\$	800
5800 MISC	\$	75
6001 MAT/SUPP	\$	1,500
613102135276: IMPRV ELE THMS BAND ORCH	\$	7,460
3001 PURCH SVC	\$	2,080
5500 TRAVEL	\$	500
5800 MISC	\$	1,330
6001 MAT/SUPP	\$	1,250
8200 CAP OUT-ADD	\$	2,300
632009035224: PUPL TRNS THMS BAND CHORA	\$	800
3800 OTHR GOV ENT SVC	\$	800
613103135000: IMPRV SEC THMS BAND UND	\$	5,603
3001 PURCH SVC	\$	2,080
5500 TRAVEL	\$	193
5800 MISC	\$	1,080
6001 MAT/SUPP	\$	2,250
681009035270: TECH CLSRM THMS BAND MUSI	\$	1,500
6040 SOFTWARE	\$	1,500
613102135224: IMPRV ELE THMS BAND CHORL	\$	4,150
1621 Purchased Services	\$	1,500
5500 TRAVEL	\$	500
5800 MISC	\$	150
6001 MAT/SUPP	\$	2,000
613102135000: IMPRV ELE THMS BAND UND	\$	7,990
3001 PURCH SVC	\$	3,640
5500 TRAVEL	\$	1,350
5800 MISC	\$	2,200
6001 MAT/SUPP	\$	800
632009035276: PUPL TRNS THMS BAND ORCH	\$	2,000
3800 OTHR GOV ENT SVC	\$	2,000
613103135276: IMPRV SEC THMS BAND ORCH	\$	2,806
3001 PURCH SVC	\$	500
5500 TRAVEL	\$	100
5800 MISC	\$	556
6001 MAT/SUPP	\$	1,650

632009035000: PUPL TRNS THMS BAND UND	\$	4,000
3800 OTHR GOV ENT SVC	\$	4,000

38 - SKMS BAND AND MUSIC	\$	35,000
613102138000: IMPRV ELE SKMS BAND UND	\$	19,788
3001 PURCH SVC	\$	5,530
5500 TRAVEL	\$	542
5800 MISC	\$	700
6001 MAT/SUPP	\$	5,200
8200 CAP OUT-ADD	\$	7,816
632009038000: PUPL TRNS SKMS BAND UND	\$	5,700
3800 OTHR GOV ENT SVC	\$	5,700
613103138000: IMPRV SEC SKMS BAND UND	\$	9,512
3001 PURCH SVC	\$	2,950
5500 TRAVEL	\$	450
5800 MISC	\$	300
6001 MAT/SUPP	\$	2,400
8200 CAP OUT-ADD	\$	3,412
39 - SKMS ATHLETICS	\$	25,000
611003139030: CLSRM INST SEC SKMS ATHLT	\$	6,631
1621 Purchased Services	\$	4,000
2101 FICA Purchase Services	\$	300
6001 MAT/SUPP	\$	2,331
611002139030: CLSRM ELE REG SKMS ATHLTC	\$	10,869
1621 Purchased Services	\$	7,600
2101 FICA Purchase Services	\$	600
6001 MAT/SUPP	\$	2,669
632009039030: PUPL TRANSP SKMS ATHLTCS	\$	7,500
3800 OTHR GOV ENT SVC	\$	7,500

40 - ROCKTOWN HIGH SCHOOL	\$	527,851
6110031240245: CLSRMSEC ESL RHS ESL	\$	6,400
6001 MAT/SUPP	\$	4,200
6030 NON-TXTBKS	\$	2,200
611003140255: CLSRM INST SEC RHS LIAISN	\$	500
6001 MAT/SUPP	\$	500
632009040232: PUPL TRNS THMS BAND DANCE	\$	500
3800 OTHR GOV ENT SVC	\$	500
611003140224: CLSRM INST SEC RHS CHORL	\$	8,165
3001 PURCH SVC	\$	3,200
5800 MISC	\$	3,665
6001 MAT/SUPP	\$	1,300
611003140281: CLSRM INST SEC RHS PE	\$	5,583
3001 PURCH SVC	\$	200
6001 MAT/SUPP	\$	5,383
611003140272: CLSRM INST SEC RHS NHS	\$	1,305
5800 MISC	\$	770
6001 MAT/SUPP	\$	535
611003140242: CLSRM INST SEC RHS ENGL	\$	4,865
5800 MISC	\$	965
6001 MAT/SUPP	\$	1,500
6030 NON-TXTBKS	\$	2,400
632009040287: PUPL TRNS THMS BAND SCI	\$	700
3800 OTHR GOV ENT SVC	\$	700
614103140203: OFFC PRINC SEC RHS ADMN	\$	74,300
1621 Purchased Services	\$	2,800
2101 FICA Purchase Services	\$	1,000
3001 PURCH SVC	\$	12,000
5500 TRAVEL	\$	5,000
5800 MISC	\$	500
6001 MAT/SUPP	\$	53,000
681009040275: TECH CLSRM RHS NEWSPAPER	\$	500
3001 PURCH SVC	\$	500
611003140292: CLSRM SEC RHS TECH COMM	\$	2,000
6001 MAT/SUPP	\$	2,000
611003140212: CLSRM INST SEC RHS ART	\$	32,379
3001 PURCH SVC	\$	1,500
5800 MISC	\$	285
6001 MAT/SUPP	\$	30,594
611003140230: CLSRM INST SEC RHS COMMNC	\$	31,750
3001 PURCH SVC	\$	21,000
6001 MAT/SUPP	\$	10,750
681009040287: TECH CLSRM RHS SCIENCE	\$	200
6040 SOFTWARE	\$	200
613103140236: IMPRV INST SEC RHS DRAMA	\$	2,600
5500 TRAVEL	\$	2,600
632009040241: PUPL TRNS THMS BAND DUAL	\$	700

3800 OTHR GOV ENT SVC	\$	700
613103140224: IMPRV INST SEC RHS CHORAL	\$	1,000
5500 TRAVEL	\$	1,000
611003140267: CLSRM INST SEC RHS MRKTG	\$	1,800
6001 MAT/SUPP	\$	1,800
611003140256: CLSRM INST SEC RHS HLTH C	\$	5,000
6001 MAT/SUPP	\$	5,000
632009040236: PUPL TRNS THMS BAND DRAMA	\$	3,500
3410 PBLIC CARRIER	\$	3,000
3800 OTHR GOV ENT SVC	\$	500
613103140212: IMPRV INST SEC RHS ART	\$	1,600
5500 TRAVEL	\$	1,600
612103140222: COUNS INST SEC RHS CAREER	\$	20,400
3001 PURCH SVC	\$	20,250
6001 MAT/SUPP	\$	150
611003140236: CLSRM INST SEC RHS DRAMA	\$	1,800
3001 PURCH SVC	\$	500
5800 MISC	\$	300
6001 MAT/SUPP	\$	1,000
613203140269: MEDIA SEC RHS MEDIA CTR	\$	47,000
5800 MISC	\$	2,000
6001 MAT/SUPP	\$	5,000
6030 NON-TXTBKS	\$	40,000
611003140241: CLSRM INST SEC RHS DL ENR	\$	35,400
3001 PURCH SVC	\$	35,000
6001 MAT/SUPP	\$	400
632009040203: PUPL TRNS THMS BAND ADMN	\$	2,000
3800 OTHR GOV ENT SVC	\$	2,000
632009040222: PUPL TRNS THMS BAND CCOAC	\$	700
3800 OTHR GOV ENT SVC	\$	700
613103140269: IMPRV INS RHS MEDIA	\$	90
5500 TRAVEL	\$	90
611003140270: CLSRM INST SEC RHS MUSIC	\$	5,200
3001 PURCH SVC	\$	1,000
5800 MISC	\$	200
6001 MAT/SUPP	\$	4,000
6810091240245: TECH CLSRM ESL RHS ESL	\$	1,160
6040 SOFTWARE	\$	1,160
611003140276: CLSRM INST SEC RHS ORCH	\$	13,187
1621 Purchased Services	\$	2,000
2101 FICA Purchase Services	\$	77
3001 PURCH SVC	\$	1,000
5800 MISC	\$	3,110
6001 MAT/SUPP	\$	7,000
681009040221: TECH CLSRM RHS BUSINESS	\$	800
6040 SOFTWARE	\$	800
6110031340401: CLSRM SEC ALT ED RHS ISAE	\$	49,453

1621 Purchased Services	\$	42,700
2101 FICA Purchase Services	\$	5,753
6001 MAT/SUPP	\$	1,000
632009040296: PUPL TRNS THMS BAND WRLD	\$	2,650
3410 PBLIC CARRIER	\$	2,000
3800 OTHR GOV ENT SVC	\$	650
632009040212: PUPL TRNS THMS BAND ART	\$	500
3800 OTHR GOV ENT SVC	\$	500
641009040203: MANAGE & DIRECT RHS ADM	\$	9,000
5201 POSTAGE	\$	4,000
5203 TELEPHONE	\$	5,000
611003140239: CLSRM INST SEC RHS DRV ED	\$	1,200
3001 PURCH SVC	\$	600
6001 MAT/SUPP	\$	600
611003140280: CLSRM INST SEC RHS ST SVC	\$	500
6001 MAT/SUPP	\$	500
611003140275: CLSRM INST SEC RHS NEWSPA	\$	4,100
3001 PURCH SVC	\$	4,000
5800 MISC	\$	100
611003140299: CLSRM INST SEC RHS YRBK	\$	12,000
3001 PURCH SVC	\$	12,000
611003140287: CLSRM INST SEC RHS SCI	\$	14,765
3001 PURCH SVC	\$	1,000
6001 MAT/SUPP	\$	13,765
611003140232: CLSRM INST SEC RHS DANCE	\$	3,185
3001 PURCH SVC	\$	500
5800 MISC	\$	185
6001 MAT/SUPP	\$	2,500
611003140296: CLSRM INST SEC RHS W LANG	\$	4,165
5800 MISC	\$	365
6001 MAT/SUPP	\$	2,300
6030 NON-TXTBKS	\$	1,500
613103140296: IMPRV INST SEC RHS WLD LG	\$	2,000
5500 TRAVEL	\$	2,000
613103140256: IMPRV INS RHS HLTH CARE	\$	400
5500 TRAVEL	\$	400
613103140272: IMPRV INS RHS NHS	\$	2,878
5500 TRAVEL	\$	2,878
611003140221: CLSRM INST SEC RHS BUS	\$	1,000
6001 MAT/SUPP	\$	1,000
632009040276: PUPL TRNS THMS BAND ORCH	\$	3,500
3410 PBLIC CARRIER	\$	2,500
3800 OTHR GOV ENT SVC	\$	1,000
611003140260: CLSRM INST SEC RHS CRWRTG	\$	2,474
3001 PURCH SVC	\$	1,750
5800 MISC	\$	724
681009040203: TECH CLSRM RHS ADMIN	\$	3,825

6001 MAT/SUPP	\$	700
6040 SOFTWARE	\$	3,125
681009040296: TECH CLSRM RHS WORLD LANG	\$	1,900
6040 SOFTWARE	\$	1,900
641009040401: OP/MAINT RHS GED	\$	50
5201 POSTAGE	\$	50
681009040218: TECH CLSRM RHS BRDCASTING	\$	390
6040 SOFTWARE	\$	390
632009040224: PUPL TRNS THMS BAND MUSIC	\$	1,000
3800 OTHR GOV ENT SVC	\$	1,000
612103140254: COUNS INST SEC RHS COUNS	\$	14,325
3001 PURCH SVC	\$	10,000
5800 MISC	\$	825
6001 MAT/SUPP	\$	3,500
632009040256: PUPL TRANSP RHS HEALTH	\$	100
3800 OTHR GOV ENT SVC	\$	100
611003140266: CLSRM INST SEC RHS MATH	\$	5,500
6001 MAT/SUPP	\$	5,500
613103140405: IMPRV INS RHS SPED	\$	500
5500 TRAVEL	\$	500
641009040405: OP/MAINT RHS SPED	\$	100
5201 POSTAGE	\$	100
613103140232: IMPRV INST SEC RHS DANCE	\$	1,000
5500 TRAVEL	\$	1,000
682009040269: TECH INST SUP RHS MEDIA	\$	8,500
6040 SOFTWARE	\$	8,500
632009040293: PUPL TRNS THMS BAND TECH	\$	1,500
3800 OTHR GOV ENT SVC	\$	1,500
611003140293: CLSRM INST SEC RHS TCH ED	\$	4,295
5800 MISC	\$	495
6001 MAT/SUPP	\$	3,800
611003140218: CLSRM INST SEC RHS BRCST	\$	650
6001 MAT/SUPP	\$	650
632009040267: PUPL TRNS THMS BAND MKTG	\$	600
3800 OTHR GOV ENT SVC	\$	600
632009040401: VEH OP PUPL TRA RHS GED	\$	5,000
3410 PBLIC CARRIER	\$	5,000
611003140290: CLSRM INST SEC RHS SOC ST	\$	2,500
6001 MAT/SUPP	\$	2,500
632009040221: PUPL TRNS THMS BAND BUSNS	\$	500
3800 OTHR GOV ENT SVC	\$	500
613103140254: IMPRV INS RHS COUNSLNG	\$	1,200
5500 TRAVEL	\$	1,200
641009040254: OP/MAINT RHS COUNSLG	\$	780
5201 POSTAGE	\$	780
622209040227: HLTH SVC DIS RHS CLINIC	\$	1,000
6001 MAT/SUPP	\$	1,000

613103140266: IMPRV INS RHS MATH	\$	1,000
5500 TRAVEL	\$	1,000
613103140270: IMPRV INST SEC RHS MUSIC	\$	3,200
5500 TRAVEL	\$	3,200
644009040203: EQUIP SVC DIST RHS ADMIN	\$	22,533
6001 MAT/SUPP	\$	22,533
632009040290: PUPL TRNS THMS BAND SOC S	\$	6,000
3410 PBLIC CARRIER	\$	6,000
632009040254: PUPL TRNS THMS BAND COUNS	\$	1,500
3800 OTHR GOV ENT SVC	\$	1,500
632009040245: VEH OP PUPL TRA RHS ESL	\$	1,150
3800 OTHR GOV ENT SVC	\$	1,150
613103140276: IMPRV INST SEC RHS ORCH	\$	1,000
5500 TRAVEL	\$	1,000
611003240405: CLSRM SEC SPED RHS SPED	\$	9,400
6001 MAT/SUPP	\$	9,400

41 - RHS ATHLETICS	\$	223,004
643009041000: GROUNDS SVC RHS ATHL UND	\$	3,060
5203 TELEPHONE	\$	560
5400 LEASE & RENTL	\$	2,500
611003141493: CLSRM RHS ATHL OFFICLS	\$	46,975
3001 PURCH SVC	\$	46,975
611003141040: CLSRM INST SEC RHS ATHLCS	\$	65,344
5500 TRAVEL	\$	5,600
5800 MISC	\$	15,770
6001 MAT/SUPP	\$	26,700
6040 SOFTWARE	\$	17,274
611003141490: CLSRM SEC RHS ATH VENDOR	\$	42,625
1621 Purchased Services	\$	17,500
2101 FICA Purchase Services	\$	1,836
3001 PURCH SVC	\$	23,289
632009041000: PUPL TRNS RHS ATHL UND	\$	65,000
3410 PBLIC CARRIER	\$	5,000
3800 OTHR GOV ENT SVC	\$	60,000
42 - UTILITIES - RHS	\$	315,123
642009042000: BLDG SVC DIS RHS UND	\$	315,123
5101 ELECTRIC	\$	305,785
5103 WATER SEWER	\$	9,338
44 - RHS BAND	\$	33,650
611003144040: CLSRM INST SEC RHS BAND	\$	29,550
3001 PURCH SVC	\$	5,000
5500 TRAVEL	\$	2,000
5800 MISC	\$	4,000
6001 MAT/SUPP	\$	18,550
681009044040: TECH CLSRM RHS BAND RHS	\$	1,050
6040 SOFTWARE	\$	1,050
632009044040: PUPL TRANSP RHS BAND	\$	3,050
3800 OTHR GOV ENT SVC	\$	3,050

46 - ELEM SUMMER SCHOOL	\$	390,000
6110091146000: CLSRM ELE REMEDL SUMM UND	\$	318,000
1621 Purchased Services	\$	276,823
2101 FICA Purchase Services	\$	21,177
6001 MAT/SUPP	\$	20,000
632009046000: PUPL TRNS ELE SUM SCH UND	\$	72,000
3800 OTHR GOV ENT SVC	\$	72,000
47 - HIGH SCHOOL SUMMER SCHOOL	\$	108,973
632009047000: PUPL TRNS HS SUM SCH UND	\$	38,500
3800 OTHR GOV ENT SVC	\$	38,500
6110091147000: CLSRM DISTR HS SUM SCH	\$	70,473
1621 Purchased Services	\$	65,000
2101 FICA Purchase Services	\$	4,973
6001 MAT/SUPP	\$	500
49 - SPED SUMMER SCHOOL	\$	143,349
613109649000: IMPRV DIST SPED SUM SCH	\$	78,349
1621 Purchased Services	\$	61,192
2101 FICA Purchase Services	\$	4,751
3001 PURCH SVC	\$	12,406
632009049000: PUPL TRNS SPED SUMSCH UND	\$	65,000
3800 OTHR GOV ENT SVC	\$	65,000

51 - HHS ATHLETICS	\$	237,500
611003151494: CLSRM HHS ASST ATHL DIR	\$	9,474
1621 Purchased Services	\$	8,800
2101 FICA Purchase Services	\$	674
611003151493: CLSRM SEC HHS ATHL OFFCLS	\$	56,566
3001 PURCH SVC	\$	56,566
611003151495: CLSRM HHS ATHL EVNT WKR	\$	16,135
1621 Purchased Services	\$	14,100
2101 FICA Purchase Services	\$	2,035
611003151002: CLSRM INST SEC HHS ATHL	\$	20,218
5800 MISC	\$	9,265
6001 MAT/SUPP	\$	10,953
632009051000: PUPL TRNS HS ATHLTCS UND	\$	55,000
3800 OTHR GOV ENT SVC	\$	55,000
611003151233: CLSRM SEC HHS ATHL DEBATE	\$	400
5800 MISC	\$	400
643009051000: GROUNDS SVC HHS ATHL UND	\$	42,157
3001 PURCH SVC	\$	12,595
5400 LEASE & RENTL	\$	1,000
6001 MAT/SUPP	\$	28,562
611003151490: CLSRM HHS ATHL VENDR PS	\$	17,050
3001 PURCH SVC	\$	17,050
681009051000: TECH CLSRM HHS ATHLCS UND	\$	19,500
6040 SOFTWARE	\$	19,500
641009051000: OP/MAINT HS ATHLTCS UND	\$	600
5203 TELEPHONE	\$	600
611003151251: CLSRM SEC HHS ATHL FORNSC	\$	400
5800 MISC	\$	400

52 - THMS ATHLETICS	\$	25,000
611003152003: CLSRM SEC THMS ATHLETICS	\$	7,841
1621 Purchased Services	\$	4,160
2101 FICA Purchase Services	\$	300
5800 MISC	\$	1,468
6001 MAT/SUPP	\$	1,913
611002152003: CLSRM ELE REG THMS ATHLTC	\$	9,659
2101 FICA Purchase Services	\$	200
3001 PURCH SVC	\$	5,250
5800 MISC	\$	1,982
6001 MAT/SUPP	\$	2,227
632009052003: PUPL TRANSP THMS ATHLTCS	\$	7,500
3800 OTHR GOV ENT SVC	\$	7,500
54 - TITLE II	\$	136,767
613103154426: IMPRV SEC TITLEII NONFED	\$	55,000
2801 Tuition Assistance	\$	50,000
6030 NON-TXTBKS	\$	5,000
613102154426: IMPRV ELE TITLEII NON FED	\$	81,767
2801 Tuition Assistance	\$	81,767
55 - GOVERNOR'S SCHOOL	\$	64,806
632009055000: PUPL TRNS GOV SCH UND	\$	11,500
3800 OTHR GOV ENT SVC	\$	11,500
613103455000: IMPRV SEC GIFTED GOV UND	\$	53,306
7000 TUIT PYMT JNT OP	\$	53,306
57 - BUSINESS PARTNERSHIPS	\$	38,750
613103157000: IMPRV SEC BUSN PRTNR UND	\$	16,450
3001 PURCH SVC	\$	750
6001 MAT/SUPP	\$	12,200
6030 NON-TXTBKS	\$	3,500
613102157000: IMPRV ELE BUSN PRTNR UND	\$	22,300
3001 PURCH SVC	\$	800
6001 MAT/SUPP	\$	17,000
6030 NON-TXTBKS	\$	4,500

58 - REGULAR PUPIL TRANSPORTATION	\$ 3,642,674
632009058020: PUPL TRNS REG PUPL YBUS	\$ 3,642,674
3800 OTHR GOV ENT SVC	\$ 3,642,674
59 - SPECIAL EDUC TRANSPORTATION	\$ 2,474,606
632009059000: PUPL TRNS DIS SPED UND	\$ 5,215
1621 Purchased Services	\$ 1,500
2101 FICA Purchase Services	\$ 115
5500 TRAVEL	\$ 3,600
632009059021: PUPL TRNS DIS SPED FLDTRP	\$ 500
3800 OTHR GOV ENT SVC	\$ 500
632009059022: PUPL TRNS DIS SPED ARNGMT	\$ 103,000
3800 OTHR GOV ENT SVC	\$ 103,000
632009059020: PUPL TRNS DIS SPED YBUS	\$ 2,364,891
3800 OTHR GOV ENT SVC	\$ 2,364,891
632009059023: PUPL TRNS DIS SPED TAXIS	\$ 1,000
3410 PBLIC CARRIER	\$ 1,000
60 - VOCATIONAL MTC	\$ 2,397,660
613103360000: IMPRV SEC VOC MTC JNT OPS	\$ 2,387,660
1110 ADMIN SALARIES	\$ 98,426
1120 INSTR SLRY	\$ 136,594
2100 FICA	\$ 17,979
2210 VRS	\$ 28,672
2220 VRS - HYBRID	\$ 3,525
2300 HMP	\$ 30,000
2310 DENTAL	\$ 540
2400 GLI	\$ 2,491
2510 VLDP - HYBRID	\$ 564
2750 RETIREE HLTH	\$ 2,068
2800 OTHR BENEFITS	\$ 1,800
5800 MISC	\$ 200,000
6001 MAT/SUPP	\$ 15,000
7000 TUIT PYMT JNT OP	\$ 1,850,000
632009060000: VEH OP PUPL TRA VOC UND	\$ 10,000
3800 OTHR GOV ENT SVC	\$ 10,000

61 - UTILITIES - DIVISION OPE	\$	76,276
642009061701: BLDG SVC DIV UTILIT FRC	\$	19,179
5101 ELECTRIC	\$	17,568
5102 HEAT	\$	1,611
642009061000: BLDG SVC UTILITIES UND	\$	57,097
5101 ELECTRIC	\$	34,379
5102 HEAT	\$	6,612
5103 WATER SEWER	\$	16,106
62 - UTILITIES - E/M SCHOOLS	\$	470,893
642009062000: BLDG SVC UTILTS E/M SCHS	\$	470,893
5101 ELECTRIC	\$	353,948
5102 HEAT	\$	79,654
5103 WATER SEWER	\$	37,291
63 - UTILITIES - THMS	\$	247,797
642009063000: BLDG SVC UTILITIES THMS	\$	247,797
5101 ELECTRIC	\$	183,878
5102 HEAT	\$	47,243
5103 WATER SEWER	\$	16,676
64 - UTILITIES - SES	\$	176,663
642009064000: BLDG SVC UTILITIES SES	\$	176,663
5101 ELECTRIC	\$	127,239
5102 HEAT	\$	39,036
5103 WATER SEWER	\$	10,388
65 - UTILITIES - BES	\$	83,141
642009065000: BLDG SVC UTILITIES BES	\$	83,141
5101 ELECTRIC	\$	70,334
5103 WATER SEWER	\$	12,807
66 - UTILITIES - WES	\$	165,625
642009066000: BLDG SVC UTILITIES WES	\$	165,625
5101 ELECTRIC	\$	120,070
5102 HEAT	\$	33,963
5103 WATER SEWER	\$	11,592

67 - UTILITIES - KES	\$	166,995
642009067000: BLDG SVC UTILITIES KES	\$	166,995
5101 ELECTRIC	\$	117,706
5102 HEAT	\$	35,582
5103 WATER SEWER	\$	13,707
68 - UTILITIES - MAINT	\$	11,585
642009068000: BLDG SVC UTILITIES MAINT	\$	11,585
5101 ELECTRIC	\$	4,378
5102 HEAT	\$	6,026
5103 WATER SEWER	\$	1,181
69 - UTILITIES - STADIUM	\$	26,612
643009069000: GROUNDS SVC UTIL-STADIUM	\$	26,612
5101 ELECTRIC	\$	21,903
5103 WATER SEWER	\$	4,709

70 - COMPUTER ED - SAL/FRINGE	\$	2,332,133
682009070000: TECH SUP COMP ED SLRY UND	\$	2,169,817
1110 ADMIN SALARIES	\$	215,301
1120 INSTR SLRY	\$	716,783
1141 TECH SUP SLRY	\$	606,005
1620 SUPP SLRY	\$	38,037
2100 FICA	\$	117,664
2210 VRS	\$	187,647
2220 VRS - HYBRID	\$	18,031
2300 HMP	\$	229,422
2310 DENTAL	\$	3,060
2400 GLI	\$	16,304
2510 VLDP - HYBRID	\$	1,679
2750 RETIREE HLTH	\$	13,535
2800 OTHR BENEFITS	\$	6,351
683009070000: TECH ADMN CMP ED SLRY UND	\$	162,316
1110 ADMIN SALARIES	\$	124,595
1620 SUPP SLRY	\$	1,200
2100 FICA	\$	9,532
2210 VRS	\$	15,201
2300 HMP	\$	8,662
2310 DENTAL	\$	180
2400 GLI	\$	1,321
2750 RETIREE HLTH	\$	1,096
2800 OTHR BENEFITS	\$	530

71 - TITLE I - SAL/FRINGES	\$	1,627,880
6110021271004: CLSRM INSTR ELEM ESL SES	\$	57,803
1120 INSTR SLRY	\$	43,090
2100 FICA	\$	3,296
2210 VRS	\$	5,257
2300 HMP	\$	4,743
2310 DENTAL	\$	90
2400 GLI	\$	457
2750 RETIREE HLTH	\$	379
2800 OTHR BENEFITS	\$	491
611002171004: CLSRM ELE TITLE 1 SAL SES	\$	97,658
1120 INSTR SLRY	\$	67,536
2100 FICA	\$	5,167
2210 VRS	\$	8,239
2220 VRS - HYBRID	\$	1,182
2300 HMP	\$	13,776
2310 DENTAL	\$	180
2400 GLI	\$	716
2510 VLDP - HYBRID	\$	162
2750 RETIREE HLTH	\$	594
2800 OTHR BENEFITS	\$	106
612203171000: SOC WKR SEC TITLE I UND	\$	125,797
1130 OTHER PROF SLRY	\$	84,544
1620 SUPP SLRY	\$	600
2100 FICA	\$	6,468
2210 VRS	\$	10,314
2300 HMP	\$	21,611
2400 GLI	\$	896
2750 RETIREE HLTH	\$	744
2800 OTHR BENEFITS	\$	619
613102171004: IMPRV INS ELE TITLEI SES	\$	200,280
1120 INSTR SLRY	\$	142,667
2100 FICA	\$	10,914
2210 VRS	\$	17,405
2220 VRS - HYBRID	\$	3,104
2300 HMP	\$	22,548
2310 DENTAL	\$	360
2400 GLI	\$	1,512
2510 VLDP - HYBRID	\$	342
2750 RETIREE HLTH	\$	1,255
2800 OTHR BENEFITS	\$	172
613102171006: IMPRV INS ELE TITLEI WES	\$	226,792
1120 INSTR SLRY	\$	165,888
1620 SUPP SLRY	\$	5,800
2100 FICA	\$	12,690
2210 VRS	\$	20,238
2220 VRS - HYBRID	\$	2,260

2300 HMP	\$	15,980
2310 DENTAL	\$	270
2400 GLI	\$	1,758
2510 VLDP - HYBRID	\$	155
2750 RETIREE HLTH	\$	1,460
2800 OTHR BENEFITS	\$	292
613102171007: IMPRV INS ELE TITLEI KES	\$	137,529
1120 INSTR SLRY	\$	99,094
1620 SUPP SLRY	\$	5,473
2100 FICA	\$	7,581
2210 VRS	\$	12,089
2220 VRS - HYBRID	\$	926
2300 HMP	\$	10,021
2400 GLI	\$	1,050
2510 VLDP - HYBRID	\$	148
2750 RETIREE HLTH	\$	872
2800 OTHR BENEFITS	\$	274
613102171011: IMPRV INS ELE TITLEI BES	\$	263,493
1120 INSTR SLRY	\$	185,649
1620 SUPP SLRY	\$	1,413
2100 FICA	\$	14,202
2210 VRS	\$	22,649
2300 HMP	\$	35,181
2310 DENTAL	\$	495
2400 GLI	\$	1,968
2750 RETIREE HLTH	\$	1,634
2800 OTHR BENEFITS	\$	302
613102171014: IMPRV INS ELE TITLEI SSES	\$	230,285
1120 INSTR SLRY	\$	169,562
1620 SUPP SLRY	\$	5,800
2100 FICA	\$	12,972
2210 VRS	\$	20,687
2220 VRS - HYBRID	\$	2,476
2300 HMP	\$	14,352
2310 DENTAL	\$	270
2400 GLI	\$	1,797
2510 VLDP - HYBRID	\$	222
2750 RETIREE HLTH	\$	1,492
2800 OTHR BENEFITS	\$	656
613102171029: IMPRV INS ELE TITLEI SMES	\$	288,242
1120 INSTR SLRY	\$	198,874
1620 SUPP SLRY	\$	200
2100 FICA	\$	15,214
2210 VRS	\$	24,263
2300 HMP	\$	44,874
2310 DENTAL	\$	540
2400 GLI	\$	2,108

2750 RETIREE HLTH	\$	1,750
2800 OTHR BENEFITS	\$	420
72 - TITLE VI-B - SAL/FRINGES	\$	1,502,381
611002272003: CLSRM ELE SPED VI-B THMS	\$	182,889
1120 INSTR SLRY	\$	134,599
1620 SUPP SLRY	\$	2,900
2100 FICA	\$	10,297
2210 VRS	\$	16,421
2220 VRS - HYBRID	\$	2,244
2300 HMP	\$	11,412
2310 DENTAL	\$	362
2400 GLI	\$	1,427
2510 VLDP - HYBRID	\$	228
2750 RETIREE HLTH	\$	1,184
2800 OTHR BENEFITS	\$	1,815
611002272004: CLSRM ELE SPED VI-B SES	\$	81,337
1120 INSTR SLRY	\$	57,722
1620 SUPP SLRY	\$	1,000
2100 FICA	\$	4,416
2210 VRS	\$	7,042
2220 VRS - HYBRID	\$	1,010
2300 HMP	\$	8,662
2310 DENTAL	\$	180
2400 GLI	\$	612
2510 VLDP - HYBRID	\$	139
2750 RETIREE HLTH	\$	508
2800 OTHR BENEFITS	\$	48
611002272006: CLSRM ELE SPED VI-B WES	\$	86,456
1120 INSTR SLRY	\$	57,722
1620 SUPP SLRY	\$	1,000
2100 FICA	\$	4,416
2210 VRS	\$	7,042
2220 VRS - HYBRID	\$	866
2300 HMP	\$	13,925
2310 DENTAL	\$	180
2400 GLI	\$	612
2510 VLDP - HYBRID	\$	139
2750 RETIREE HLTH	\$	508
2800 OTHR BENEFITS	\$	48
611002272007: CLSRM ELE SPED VI-B KES	\$	73,626
1120 INSTR SLRY	\$	58,372
1620 SUPP SLRY	\$	1,389
2100 FICA	\$	4,465
2210 VRS	\$	7,121
2220 VRS - HYBRID	\$	876
2400 GLI	\$	619
2510 VLDP - HYBRID	\$	140

2750 RETIREE HLTH	\$	514
2800 OTHR BENEFITS	\$	130
611002272011: CLSRM ELE SPED VI-B BES	\$	261,940
1120 INSTR SLRY	\$	186,874
1620 SUPP SLRY	\$	4,900
2100 FICA	\$	14,296
2210 VRS	\$	22,799
2220 VRS - HYBRID	\$	1,732
2300 HMP	\$	26,713
2310 DENTAL	\$	360
2400 GLI	\$	1,981
2510 VLDP - HYBRID	\$	277
2750 RETIREE HLTH	\$	1,644
2800 OTHR BENEFITS	\$	364
611002272014: CLSRM ELE SPED VI-B SSES	\$	93,995
1120 INSTR SLRY	\$	66,782
1620 SUPP SLRY	\$	2,900
2100 FICA	\$	5,109
2210 VRS	\$	8,147
2300 HMP	\$	9,486
2310 DENTAL	\$	180
2400 GLI	\$	708
2750 RETIREE HLTH	\$	588
2800 OTHR BENEFITS	\$	95
611002272029: CLSRM ELE SPED VI-B SMES	\$	177,929
1120 INSTR SLRY	\$	127,993
2100 FICA	\$	9,791
2210 VRS	\$	15,615
2220 VRS - HYBRID	\$	2,069
2300 HMP	\$	18,662
2310 DENTAL	\$	360
2400 GLI	\$	1,357
2510 VLDP - HYBRID	\$	307
2750 RETIREE HLTH	\$	1,126
2800 OTHR BENEFITS	\$	649
611002272030: CLSRM ELE SPED VI-B SKMS	\$	110,746
1120 INSTR SLRY	\$	81,993
1620 SUPP SLRY	\$	680
2100 FICA	\$	6,272
2210 VRS	\$	10,003
2220 VRS - HYBRID	\$	574
2300 HMP	\$	9,330
2310 DENTAL	\$	121
2400 GLI	\$	869
2510 VLDP - HYBRID	\$	92
2750 RETIREE HLTH	\$	722
2800 OTHR BENEFITS	\$	91

611003272002: CLSRM SEC SPED VI-B HHS	\$	93,920
1120 INSTR SLRY	\$	68,298
1620 SUPP SLRY	\$	1,000
2100 FICA	\$	5,225
2210 VRS	\$	8,332
2300 HMP	\$	9,486
2400 GLI	\$	724
2750 RETIREE HLTH	\$	601
2800 OTHR BENEFITS	\$	254
611003272003: CLSRM SEC SPED VI-B THMS	\$	91,651
1120 INSTR SLRY	\$	66,295
1620 SUPP SLRY	\$	3,000
2100 FICA	\$	5,072
2210 VRS	\$	8,088
2220 VRS - HYBRID	\$	1,105
2300 HMP	\$	5,621
2310 DENTAL	\$	178
2400 GLI	\$	703
2510 VLDP - HYBRID	\$	112
2750 RETIREE HLTH	\$	583
2800 OTHR BENEFITS	\$	894
611003272030: CLSRM SEC SPED VI-B SKMS	\$	57,372
1120 INSTR SLRY	\$	40,385
1620 SUPP SLRY	\$	3,160
2100 FICA	\$	3,089
2210 VRS	\$	4,927
2220 VRS - HYBRID	\$	283
2300 HMP	\$	4,595
2310 DENTAL	\$	59
2400 GLI	\$	428
2510 VLDP - HYBRID	\$	45
2750 RETIREE HLTH	\$	355
2800 OTHR BENEFITS	\$	45
611003272040: CLSRM SEC SPED VI-B RHS	\$	157,297
1120 INSTR SLRY	\$	115,450
1620 SUPP SLRY	\$	4,730
2100 FICA	\$	8,832
2210 VRS	\$	14,085
2220 VRS - HYBRID	\$	2,899
2300 HMP	\$	8,662
2400 GLI	\$	1,224
2510 VLDP - HYBRID	\$	277
2750 RETIREE HLTH	\$	1,016
2800 OTHR BENEFITS	\$	122
611009872029: CLSRM PREK TITLE VI ELON	\$	33,222
1151 INST AIDE SLRY	\$	26,894
2100 FICA	\$	2,057

2210 VRS	\$	3,281
2220 VRS - HYBRID	\$	403
2400 GLI	\$	285
2510 VLDP - HYBRID	\$	65
2750 RETIREE HLTH	\$	237

73 - VOCATIONAL - SAL/FRINGES	\$	1,248,284
611002373003: CLSRM ELE VOC SLRY THMS	\$	205,564
1120 INSTR SLRY	\$	139,817
1620 SUPP SLRY	\$	4,400
2100 FICA	\$	10,696
2210 VRS	\$	17,058
2220 VRS - HYBRID	\$	609
2300 HMP	\$	29,513
2310 DENTAL	\$	241
2400 GLI	\$	1,482
2510 VLDP - HYBRID	\$	97
2750 RETIREE HLTH	\$	1,230
2800 OTHR BENEFITS	\$	421
611002373030: CLSRM ELE VOC SLRY SKMS	\$	228,950
1120 INSTR SLRY	\$	162,600
1620 SUPP SLRY	\$	3,289
2100 FICA	\$	12,439
2210 VRS	\$	18,216
2300 HMP	\$	28,693
2310 DENTAL	\$	422
2400 GLI	\$	1,583
2750 RETIREE HLTH	\$	1,314
2800 OTHR BENEFITS	\$	394
611003173002: CLSRM SEC VOC SAL HHS	\$	337,875
1120 INSTR SLRY	\$	233,699
2100 FICA	\$	17,878
2210 VRS	\$	28,511
2220 VRS - HYBRID	\$	1,837
2300 HMP	\$	50,028
2310 DENTAL	\$	360
2400 GLI	\$	2,477
2510 VLDP - HYBRID	\$	176
2750 RETIREE HLTH	\$	2,057
2800 OTHR BENEFITS	\$	851
611003173040: CLSRM SEC VOC SLRY RHS	\$	206,996
1120 INSTR SLRY	\$	160,967
2100 FICA	\$	12,314
2210 VRS	\$	19,638
2220 VRS - HYBRID	\$	1,140
2300 HMP	\$	8,662
2310 DENTAL	\$	180
2400 GLI	\$	1,706
2510 VLDP - HYBRID	\$	182
2750 RETIREE HLTH	\$	1,417
2800 OTHR BENEFITS	\$	791
611003373003: CLSRM INST SEC VOC THMS	\$	105,102
1120 INSTR SLRY	\$	68,865

1620 SUPP SLRY	\$	6,021
2100 FICA	\$	5,268
2210 VRS	\$	8,402
2220 VRS - HYBRID	\$	300
2300 HMP	\$	14,536
2310 DENTAL	\$	119
2400 GLI	\$	730
2510 VLDP - HYBRID	\$	48
2750 RETIREE HLTH	\$	606
2800 OTHR BENEFITS	\$	207
611003373030: CLSRM INST SEC VOC SKMS	\$	121,945
1120 INSTR SLRY	\$	80,087
1620 SUPP SLRY	\$	10,798
2100 FICA	\$	6,127
2210 VRS	\$	8,972
2300 HMP	\$	14,132
2310 DENTAL	\$	208
2400 GLI	\$	780
2750 RETIREE HLTH	\$	647
2800 OTHR BENEFITS	\$	194
611003373040: CLSRM INST SEC VOC RHS	\$	5,000
1620 SUPP SLRY	\$	5,000
611003373002: CLSRM INST SEC VOC HHS	\$	33,952
1620 SUPP SLRY	\$	33,952
6110031373002: CLSRM SEC ALT ED VOC HHS	\$	2,900
1620 SUPP SLRY	\$	2,900

74 - G & T - SAL/FRINGES	\$	790,287
611002474003: CLSRM ELE GIFTD SAL THMS	\$	61,649
1120 INSTR SLRY	\$	45,249
2100 FICA	\$	3,462
2210 VRS	\$	5,520
2300 HMP	\$	6,356
2310 DENTAL	\$	121
2400 GLI	\$	480
2750 RETIREE HLTH	\$	398
2800 OTHR BENEFITS	\$	64
611002474004: CLSRM ELE GIFTD SAL SES	\$	91,965
1120 INSTR SLRY	\$	67,536
2100 FICA	\$	5,167
2210 VRS	\$	8,239
2300 HMP	\$	9,486
2400 GLI	\$	716
2750 RETIREE HLTH	\$	594
2800 OTHR BENEFITS	\$	226
611002474006: CLSRM ELE GIFTD SAL WES	\$	137,900
1120 INSTR SLRY	\$	94,464
2100 FICA	\$	7,227
2210 VRS	\$	11,525
2300 HMP	\$	21,611
2310 DENTAL	\$	180
2400 GLI	\$	1,001
2750 RETIREE HLTH	\$	831
2800 OTHR BENEFITS	\$	1,061
611002474007: CLSRM ELE GIFTD SAL KES	\$	97,562
1120 INSTR SLRY	\$	69,846
1620 SUPP SLRY	\$	2,900
2100 FICA	\$	5,343
2210 VRS	\$	8,521
2300 HMP	\$	9,486
2400 GLI	\$	740
2750 RETIREE HLTH	\$	615
2800 OTHR BENEFITS	\$	110
611002474011: CLSRM ELE GIFTD SAL BES	\$	32,671
1151 INST AIDE SLRY	\$	26,448
2100 FICA	\$	2,023
2210 VRS	\$	3,227
2220 VRS - HYBRID	\$	397
2400 GLI	\$	280
2510 VLDP - HYBRID	\$	63
2750 RETIREE HLTH	\$	233
611002474014: CLSRM ELE GIFTD SAL SSES	\$	97,158
1120 INSTR SLRY	\$	67,536
2100 FICA	\$	5,167

2210 VRS	\$	8,239
2300 HMP	\$	14,637
2310 DENTAL	\$	180
2400 GLI	\$	716
2750 RETIREE HLTH	\$	594
2800 OTHR BENEFITS	\$	89
611002474029: CLSRM ELE GIFTD SAL SMES	\$	122,998
1120 INSTR SLRY	\$	86,002
2100 FICA	\$	6,579
2210 VRS	\$	10,492
2220 VRS - HYBRID	\$	3,010
2300 HMP	\$	13,925
2310 DENTAL	\$	180
2400 GLI	\$	912
2510 VLDP - HYBRID	\$	206
2750 RETIREE HLTH	\$	757
2800 OTHR BENEFITS	\$	935
611002474030: CLSRM ELE GIFTD SAL SKMS	\$	77,130
1120 INSTR SLRY	\$	51,191
2100 FICA	\$	3,916
2210 VRS	\$	6,245
2300 HMP	\$	14,480
2310 DENTAL	\$	121
2400 GLI	\$	543
2750 RETIREE HLTH	\$	450
2800 OTHR BENEFITS	\$	185
611003474003: CLSRM INST SEC G&T THMS	\$	33,264
1120 INSTR SLRY	\$	22,287
1620 SUPP SLRY	\$	2,900
2100 FICA	\$	1,705
2210 VRS	\$	2,719
2300 HMP	\$	3,131
2310 DENTAL	\$	59
2400 GLI	\$	236
2750 RETIREE HLTH	\$	196
2800 OTHR BENEFITS	\$	31
611003474030: CLSRM INST SEC G&T SKMS	\$	37,990
1120 INSTR SLRY	\$	25,213
2100 FICA	\$	1,929
2210 VRS	\$	3,076
2300 HMP	\$	7,132
2310 DENTAL	\$	59
2400 GLI	\$	267
2750 RETIREE HLTH	\$	222
2800 OTHR BENEFITS	\$	91

75 - O & M - SAL/FRINGES	\$	3,897,382
641009000000: OP/MAINT DIS UND PYRL UND	\$	147,997
1110 ADMIN SALARIES	\$	109,113
2100 FICA	\$	8,347
2210 VRS	\$	13,312
2300 HMP	\$	14,637
2310 DENTAL	\$	180
2400 GLI	\$	1,157
2750 RETIREE HLTH	\$	960
2800 OTHR BENEFITS	\$	292
642009075000: BLDG SVC O&M SLRY UND	\$	3,748,185
1110 ADMIN SALARIES	\$	109,113
1160 TRADES SLRY	\$	257,948
1190 SVC SLRY	\$	2,560,934
1620 SUPP SLRY	\$	9,150
2100 FICA	\$	218,228
2210 VRS	\$	89,074
2220 VRS - HYBRID	\$	45,966
2300 HMP	\$	387,277
2310 DENTAL	\$	5,040
2400 GLI	\$	30,360
2510 VLDP - HYBRID	\$	12,047
2750 RETIREE HLTH	\$	5,093
2800 OTHR BENEFITS	\$	17,956
643009075000: GROUNDS SVC O&M SLRY UND	\$	1,200
1620 SUPP SLRY	\$	1,200

77 - PRE HANDICAPP-SAL/FRINGE	\$	2,693,324
611002277014: CLSRM ELE SPED ECSE SSES	\$	163,558
1120 INSTR SLRY	\$	115,450
1620 SUPP SLRY	\$	2,000
2100 FICA	\$	8,832
2210 VRS	\$	14,085
2220 VRS - HYBRID	\$	2,873
2300 HMP	\$	17,323
2310 DENTAL	\$	360
2400 GLI	\$	1,224
2510 VLDP - HYBRID	\$	277
2750 RETIREE HLTH	\$	1,016
2800 OTHR BENEFITS	\$	118
611002277029: CLSRM ELE SPED ECSE SMES	\$	105,992
1151 INST AIDE SLRY	\$	70,264
1620 SUPP SLRY	\$	1,000
2100 FICA	\$	5,375
2210 VRS	\$	8,572
2220 VRS - HYBRID	\$	1,054
2300 HMP	\$	17,323
2310 DENTAL	\$	180
2400 GLI	\$	745
2510 VLDP - HYBRID	\$	169
2750 RETIREE HLTH	\$	618
2800 OTHR BENEFITS	\$	692
611009877011: CLSRM PREK PREK SLRY BES	\$	371,842
1120 INSTR SLRY	\$	192,690
1151 INST AIDE SLRY	\$	94,004
1620 SUPP SLRY	\$	389
2100 FICA	\$	21,932
2210 VRS	\$	34,977
2220 VRS - HYBRID	\$	3,746
2300 HMP	\$	17,323
2310 DENTAL	\$	180
2400 GLI	\$	3,039
2510 VLDP - HYBRID	\$	599
2750 RETIREE HLTH	\$	2,523
2800 OTHR BENEFITS	\$	440
611009877014: CLSRM PREK VPI SLRY SSES	\$	110,651
1151 INST AIDE SLRY	\$	65,281
1620 SUPP SLRY	\$	5,000
2100 FICA	\$	4,994
2210 VRS	\$	7,964
2220 VRS - HYBRID	\$	1,056
2300 HMP	\$	23,925
2310 DENTAL	\$	360
2400 GLI	\$	692

2510 VLDP - HYBRID	\$	157
2750 RETIREE HLTH	\$	574
2800 OTHR BENEFITS	\$	648
611009877029: CLSRM PREK VPI SLRY SMES	\$	1,612,795
1120 INSTR SLRY	\$	812,324
1151 INST AIDE SLRY	\$	343,498
1520 SUB SLRY	\$	21,524
1620 SUPP SLRY	\$	22,315
2100 FICA	\$	88,420
2210 VRS	\$	143,636
2220 VRS - HYBRID	\$	20,304
2300 HMP	\$	130,354
2310 DENTAL	\$	2,340
2400 GLI	\$	12,480
2510 VLDP - HYBRID	\$	2,356
2750 RETIREE HLTH	\$	10,361
2800 OTHR BENEFITS	\$	2,883
613109877029: IMPRV INS PREK SLRY SMES	\$	328,485
1110 ADMIN SALARIES	\$	81,794
1120 INSTR SLRY	\$	64,572
1127 ASST PRINC SLRY	\$	88,875
1620 SUPP SLRY	\$	600
2100 FICA	\$	17,996
2210 VRS	\$	28,699
2300 HMP	\$	40,489
2310 DENTAL	\$	540
2400 GLI	\$	2,494
2750 RETIREE HLTH	\$	2,070
2800 OTHR BENEFITS	\$	356

78 - STUDENT SUPPORT SVCS	\$	384,500
612102178000: COUNS ELE REG STDNT SUPP	\$	4,760
5500 TRAVEL	\$	4,500
5800 MISC	\$	260
613103178000: IMPRV INS SEC STDTSUP UND	\$	209,760
1621 Purchased Services	\$	800
2101 FICA Purchase Services	\$	60
2801 Tuition Assistance	\$	11,500
3001 PURCH SVC	\$	191,000
5500 TRAVEL	\$	900
6001 MAT/SUPP	\$	5,500
622309078000: PSY SVC DIS STDNT SUP UND	\$	15,600
5500 TRAVEL	\$	5,400
5800 MISC	\$	2,200
6001 MAT/SUPP	\$	8,000
681009078000: TECH CLSRM STNT SUP UND	\$	24,000
6040 SOFTWARE	\$	20,000
8110 HARDWR-REPL	\$	2,000
8210 HARDWARE-ADD	\$	2,000
613102278000: IMPRV ELE SPED STDNT SUPP	\$	550
3001 PURCH SVC	\$	550
612103178000: COUNS INST SEC STNTSP UND	\$	5,020
5500 TRAVEL	\$	4,500
5800 MISC	\$	520
621209078000: EX ADM DIST STNT SUPP UND	\$	4,500
5500 TRAVEL	\$	4,500
613102178000: IMPRV ELE STNT SUPP UND	\$	85,200
1621 Purchased Services	\$	32,323
2101 FICA Purchase Services	\$	2,678
2801 Tuition Assistance	\$	11,500
3001 PURCH SVC	\$	32,200
5500 TRAVEL	\$	1,350
6001 MAT/SUPP	\$	5,150
612202178000: SOC WKR ELE STNT SUP UND	\$	4,160
5500 TRAVEL	\$	3,600
5800 MISC	\$	560
622109078000: ATTEND SVC STNT SUP UND	\$	8,700
5201 POSTAGE	\$	200
5800 MISC	\$	1,000
6001 MAT/SUPP	\$	7,500
612203178000: SOC WKR SEC STNT SUP UND	\$	2,250
5500 TRAVEL	\$	1,800
5800 MISC	\$	450
632009078000: PUPL TRNS DIS STNT SUP UN	\$	20,000
3410 PBLIC CARRIER	\$	20,000
79 - UTILITIES - SSES	\$	175,051
642009079000: BLDG SVC UTILITIES SSES	\$	175,051

5101 ELECTRIC	\$	128,527
5102 HEAT	\$	29,585
5103 WATER SEWER	\$	16,939
80 - UTILITIES - HHS	\$	589,315
642009080000: BLDG SVC UTILITES HIGH SC	\$	589,315
5101 ELECTRIC	\$	387,952
5102 HEAT	\$	179,287
5103 WATER SEWER	\$	22,076

81 - ALTERNATIVE EDUCATION	\$	25,240
6110031381401: CLSRM SEC ALT ED ISAEPGED	\$	1,650
6001 MAT/SUPP	\$	650
6030 NON-TXTBKS	\$	1,000
6320091381401: PUPL TRNS DIS ALT ED GED	\$	1,000
3410 PBLIC CARRIER	\$	1,000
6131031381000: IMPRV SEC ALT ED UND	\$	4,190
1621 Purchased Services	\$	3,000
2101 FICA Purchase Services	\$	1,190
6110031381402: CLSRM SEC ALT ED SUMMIT	\$	16,350
5500 TRAVEL	\$	1,350
6001 MAT/SUPP	\$	15,000
644009081401: EQUIP SVC ALT ED ISAEP	\$	100
5400 LEASE & RENTL	\$	100
641009081401: OP/MAINT DIS ALT ED ISAEP	\$	50
5201 POSTAGE	\$	50
6320091381402: PUPL TRNS DIS ALT ED SUMT	\$	1,500
3410 PBLIC CARRIER	\$	1,500
644009081000: EQUIP SVC DIST ALT ED UND	\$	400
5400 LEASE & RENTL	\$	400
82 - TITLE III - LEP	\$	196,307
6131031282245: IMPRV SEC ESL TITLE III	\$	139,000
1621 Purchased Services	\$	25,000
2101 FICA Purchase Services	\$	2,000
3001 PURCH SVC	\$	100,000
5500 TRAVEL	\$	7,000
6001 MAT/SUPP	\$	2,500
6030 NON-TXTBKS	\$	2,500
6131021282245: IMPRV ELE ESL TITL III EL	\$	57,307
1621 Purchased Services	\$	25,000
3001 PURCH SVC	\$	14,807
5500 TRAVEL	\$	5,000
6001 MAT/SUPP	\$	2,500
6030 NON-TXTBKS	\$	10,000
83 - SCHOOL NURSE	\$	31,850
622209083000: HLTH SVC DIST SCH NURSE	\$	31,850
5500 TRAVEL	\$	5,000
5800 MISC	\$	2,800
6001 MAT/SUPP	\$	23,250
8100 CAP OUT-REPL	\$	800

96 - COMMUNITY OUTREACH	\$	414,187
613102296115: IMPRV ELE SPED COM OUTRCH	\$	52,295
1621 Purchased Services	\$	50,000
2101 FICA Purchase Services	\$	2,295
622109096000: ATTEND SVC COMNTY FMLYENG	\$	42,700
3001 PURCH SVC	\$	15,000
5500 TRAVEL	\$	4,500
5800 MISC	\$	900
6001 MAT/SUPP	\$	22,300
613102196000: IMPRV INS ELE COMMTY UND	\$	85,000
3001 PURCH SVC	\$	85,000
6131031296000: IMPRV SEC ESL OUTRCH	\$	48,825
1621 Purchased Services	\$	45,000
2101 FICA Purchase Services	\$	3,825
613109696000: IMPRV INS SUM SCH OUTRCH	\$	2,685
1621 Purchased Services	\$	2,500
2101 FICA Purchase Services	\$	185
613103296115: IMPRV SEC SPED COMM ESL	\$	8,612
1621 Purchased Services	\$	8,000
2101 FICA Purchase Services	\$	612
6131031296115: IMPRV SEC ESL COM OUTRCH	\$	37,295
1621 Purchased Services	\$	35,000
2101 FICA Purchase Services	\$	2,295
681009096000: TECH CLSRM COM OUTRCH UND	\$	26,715
6040 SOFTWARE	\$	26,715
6131021296115: IMPRV ELEM ESL COM OUTRCH	\$	88,060
1621 Purchased Services	\$	85,000
2101 FICA Purchase Services	\$	3,060
613103196211: IMPRV SEC OUTRCH MSAN	\$	22,000
5500 TRAVEL	\$	7,000
5800 MISC	\$	15,000

98 - ASSESSMENTS	\$	237,800
613103198000: IMPRV INS SEC ASSMT UND	\$	71,700
1621 Purchased Services	\$	22,350
2101 FICA Purchase Services	\$	1,700
3001 PURCH SVC	\$	45,000
5500 TRAVEL	\$	150
6001 MAT/SUPP	\$	2,500
613102198000: IMPRV INS ELE ASSMTS UND	\$	71,100
1621 Purchased Services	\$	25,500
2101 FICA Purchase Services	\$	1,950
3001 PURCH SVC	\$	39,000
5500 TRAVEL	\$	150
6001 MAT/SUPP	\$	4,500
681009098000: TECH CLSRM ASSESSMTS UND	\$	95,000
6040 SOFTWARE	\$	95,000

99 - DIVISION PROF DEVELOPMENT	\$	250,719
613103199214: IMPRV INS SEC PDEV AVID	\$	28,300
5500 TRAVEL	\$	28,300
613102199590: IMPRV INST ELE DIV PD SCI	\$	2,380
3001 PURCH SVC	\$	1,500
5500 TRAVEL	\$	880
621409099426: PRSNL SVC PD TUITN ASSIST	\$	11,000
5000 OTHR CHARGS	\$	11,000
613103199500: IMPRV SEC PF DEV ADMN	\$	1,000
5500 TRAVEL	\$	1,000
613103199580: IMPRV INS SEC PD MATH	\$	9,000
3001 PURCH SVC	\$	2,000
5500 TRAVEL	\$	7,000
613102199580: MATHV INS ELE PROFDEV MTH	\$	8,000
3001 PURCH SVC	\$	2,000
5500 TRAVEL	\$	6,000
613103199426: IMPRV SEC PFDEV EMP TRN	\$	29,780
2801 Tuition Assistance	\$	23,000
5500 TRAVEL	\$	2,000
5800 MISC	\$	180
6001 MAT/SUPP	\$	700
6030 NON-TXTBKS	\$	3,900
613103199000: IMPRV INS SEC PDEV UND	\$	12,390
1621 Purchased Services	\$	2,910
3001 PURCH SVC	\$	1,500
5500 TRAVEL	\$	4,680
5800 MISC	\$	1,800
6001 MAT/SUPP	\$	1,500
613102199407: IMPRV INS ELE PROFDEV DL	\$	7,250
5500 TRAVEL	\$	7,250
613102199540: IMPRV ELE PROFDEV LNGART	\$	2,400
5500 TRAVEL	\$	2,400
613103199585: IMPRV INS SEC PD FN ARTS	\$	5,500
3001 PURCH SVC	\$	1,500
5500 TRAVEL	\$	4,000
613102199500: IMPRV ELE PROF DEV ADMN	\$	1,000
5500 TRAVEL	\$	1,000
613102199520: IMPRV ELE PROFDEV SOC STD	\$	1,100
5500 TRAVEL	\$	1,100
613102199585: IMPRV ELE PROFDEV FINEART	\$	10,500
3001 PURCH SVC	\$	1,500
5500 TRAVEL	\$	9,000
682009099000: TECH SUP DIVISNL PD UND	\$	15,000
6040 SOFTWARE	\$	15,000
613102199000: IMPRV INS ELE PROFDEV UND	\$	56,649
1621 Purchased Services	\$	37,294
2101 FICA Purchase Services	\$	2,855

3001 PURCH SVC	\$	1,500
5500 TRAVEL	\$	9,400
5800 MISC	\$	3,600
6001 MAT/SUPP	\$	2,000
613103199540: IMPRV INS SEC PD LNG ARTS	\$	2,400
5500 TRAVEL	\$	2,400
613102199560: IMPRV INS ELE PROFDEV HPE	\$	980
5500 TRAVEL	\$	980
613103199590: IMPRV INS SEC PD SCI	\$	2,740
3001 PURCH SVC	\$	1,500
5500 TRAVEL	\$	1,240
613102199426: IMPRV ELE PROF DEV TRNG	\$	29,600
2801 Tuition Assistance	\$	23,000
5500 TRAVEL	\$	2,000
6001 MAT/SUPP	\$	700
6030 NON-TXTBKS	\$	3,900
613103199505: IMPRV SEC PF DEV ADV LRN	\$	4,000
5500 TRAVEL	\$	4,000
613103199520: IMPRV INS SEC PD SOC STDS	\$	1,900
5500 TRAVEL	\$	1,900
613103199510: IMPRV SEC PF DEV FOR LNG	\$	6,800
5500 TRAVEL	\$	6,800
613103199560: IMPRV INS SEC PD HPE	\$	1,050
5500 TRAVEL	\$	1,050

1114: SCHOOL NUTRITION	\$ 7,169,332
12 - SCHOOL NUTRITION SVCS	\$ 4,392,300
651009012000: SCH FOOD SVC SCH NUTR UND	\$ 4,351,300
3001 PURCH SVC	\$ 175,000
5400 LEASE & RENTL	\$ 1,800
5500 TRAVEL	\$ 13,500
5800 MISC	\$ 2,000
6001 MAT/SUPP	\$ 409,000
6002 FOOD SUPP	\$ 3,500,000
8100 CAP OUT-REPL	\$ 200,000
8200 CAP OUT-ADD	\$ 50,000
687009012000: SCHOOL NUTRITION TECH	\$ 41,000
6001 MAT/SUPP	\$ 12,000
6040 SOFTWARE	\$ 25,000
8110 HARDWR-REPL	\$ 4,000
76 - SCHOOL NUTR - SAL/FRINGE	\$ 2,777,032
651009076000: SCH FOOD SVC NUTR SLRY	\$ 2,777,032
1110 ADMIN SALARIES	\$ 130,438
1150 CLERICAL SLRY	\$ 122,898
1190 SVC SLRY	\$ 1,751,689
1520 SUB SLRY	\$ 95,000
1620 SUPP SLRY	\$ 2,700
2100 FICA	\$ 149,322
2210 VRS	\$ 79,078
2220 VRS - HYBRID	\$ 29,740
2300 HMP	\$ 372,290
2310 DENTAL	\$ 5,400
2400 GLI	\$ 21,253
2510 VLDP - HYBRID	\$ 7,569
2750 RETIREE HLTH	\$ 4,857
2800 OTHR BENEFITS	\$ 4,799
Grand Total	\$ 136,092,662