
HARRISONBURG CITY PUBLIC SCHOOLS

Fiscal Year 2026
Superintendent's Proposed Operational
&
School Nutrition Budgets



Investing in the Future of Harrisonburg City

Table of Contents

Harrisonburg City Public Schools Leadership	4
School Board	4
Executive Administration	4
Superintendent Letter	5
Organizational	6
Overview	6
Harrisonburg City School Board Guiding Principles	6
Budget Priorities	6
Budget Cycle	7
The Budget Process	7
Superintendent’s Proposed Budget	7
School Board’s Advertised Budget	8
Approved Budget	8
Budget Implementation	8
Budget Development Timeline for FY 2025-2026	9
School Operating Budget	10
School Operating Budget Assumptions	10
School Operating Fund Revenues	11
School Operating Budget – State Revenue Narratives	11
<i>SOQ Programs Funding</i>	11
<i>Incentive Programs Funding</i>	13
<i>Categorical Programs Funding</i>	14
<i>Lottery-Funded Programs</i>	14
<i>Medicaid Reimbursement</i>	16
<i>Early Childhood Care and Education Programs</i>	16
School Operating Budget – Federal Revenue Narratives	16
School Operating Budget - City Transfer of Funds (Local Appropriation)	18
School Operating Budget – Local (Other) Revenue	19
Revenue Summary	20
Expenditures	21
<i>Expenditure Summary by Function (State Categories)</i>	21
<i>Expenditure Summary by Object Code (Expenditure Type)</i>	23
Expenditure Summary	24
<i>Expenditure Summary by Fund (Code)</i>	25
School Nutrition Budget	27
School Nutrition Revenue	27
School Nutrition Expenditures	29
Superintendent’s Proposed Budget Summary FY2026	30

Appendix A: Position Summary	31
Appendix B: All In Funding	40
Appendix C: Summary of Budgeted Expenditures	42



Harrisonburg City Public Schools Leadership

School Board

Emma Phillips, Chair

Tim Howley, Vice Chair

Dr. Andrew Kohen, Member

Kristen Loflin, Member

Kaylene Seigle, Member

Matt Snyder, Member

Executive Administration

Dr. Michael G. Richards, Superintendent

Dr. Joy Blosser, Chief Academic Officer

April Howard, Chief Officer for Student Support

Shawn Printz, Chief Operating Officer

Salvador Romero, Chief of Staff

Daniel Kirwan, Executive Director of Finance

Heather Yutzy, Director of School Nutrition

Kevin Perkins, Director of Technology

Jeremy Weaver, Executive Director of Human Resources

Kelly Lineweaver, Coordinator of Policy and Communication



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

February 27, 2025

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. Additionally, our strong partnership with the City Council plays a vital role in making these investments a reality.

Investing in Academic Excellence

We remain dedicated to providing a strong academic program by enhancing our curriculum and instructional resources. This includes investing in improved textbooks—both physical and online—and strengthening interventions to meet student needs while aligning with state guidance. We are also prioritizing data-driven decision-making through Multi-Tiered Systems of Support (MTSS), ensuring students receive both academic 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, expanded benefits—including matching the city's parental leave policy—and a commitment to providing a living wage for essential staff such as instructional assistants and custodians. To remain competitive, we are aligning stipends and contracts with responsibilities and increasing substitute pay to attract quality educators.

Meeting the Needs of All Students

A key focus is ensuring we meet the needs of English Learners (ELs) and students with special needs. Our budget includes hiring 20 additional teachers to support English Learners, along with increased materials, training, and staff to serve students with special needs effectively.

Maintaining and Improving Our Schools

We must also invest in our facilities and technology. This includes addressing aging buildings and implementing 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

Organizational

Overview

Harrisonburg City Public Schools (HCPS) is organized to meet the instructional needs of its projected 6,812 students in grades prekindergarten (262) through grade 12 for the fiscal year 2026 (July 1, 2025 to June 30, 2026) 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 a temporary alternative setting for secondary students housed at HHS. HCPS partners with Massanutten Technical Center (MTC), Massanutten Regional Governor's School (MRGS), and the Shenandoah Valley Regional Program (SVRP) to further its mission.

Harrisonburg City School Board Guiding Principles

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

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

Budget Priorities

The proposed budget priorities for fiscal year 2026 reflects the Superintendent and School Board's priorities to address accountability and student achievement; establish competitive salaries designed to attract and retain high-quality educators; provide operational funding to ease overcrowding in a growing school division; enhance technology initiatives to meet 21st century learning objectives; mitigate learning loss associated with COVID-19 pandemic; and support the division strategic plan.

Specific initiatives include:

- Salary and benefit increase to attract and retain diverse and talented staff
 - Additional salary increases for assistants and custodians
 - After review, an update on stipends and standard contracts for instructional areas
 - Additional substitute funding to offer competitive pay rates
 - An improved parental leave policy
- New positions to meet the needs of all learners and SOQ requirements
 - Additional EL teachers
 - Additional staff, materials, and training to serve students with special needs effectively
- Investing in Academic Excellence
 - MTSS systems to support flexible and nimble response to student need
 - Continue to address learning loss from COVID 19 through strong intervention
 - Programs that support social and emotional well-being of students and staff
- Maintain and improve our infrastructure
 - Technology replacement and devices to support student and teacher needs
 - Maintaining and improving our 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 limitation on expenditures equal to or less than funds available for school purposes within a fiscal year.

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

Superintendent's Proposed Budget

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

The Superintendent's Proposed Budget is presented to the School Board in March and Harrisonburg City Council in April. It is supported by state revenue estimates in the biennial budget or as proposed by the Governor of Virginia as well as amendments by the General Assembly. The proposed budget takes into account recommended funding levels provided by the Harrisonburg City Council. All other sources of 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 activities 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 Development Timeline for FY 2025-2026

November 2024	HCPS Fund managers (principals and supervisors) receive budget preparation information. On-line budget entry 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 strategic plan.
December 2024	HCPS fund managers submit expenditure budgets via online portal.
December 2024	Release of Governor's proposed State revenues for K-12 public education.
December 1 - January 1	Senior leadership meetings with principals and directors to review expenditure budgets. HCPS personnel requests are reviewed with directors and principals. Program needs are considered which are aligned with strategic plan.
January through February 2025	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 2025	General Assembly amends State adopted budget.
February 17, 2025	Advertise public hearing for budget presentation.
March 4, 2025	First draft of HCPS proposed budget presented to board.
March 18, 2025	HCPS budget work session. Public Hearing.
April 10, 2025	HCPS school board meeting and adoption of FY2025-2026 HCPS budget
April 2025	Presentation of FY2025-2026 HCPS budget to City Council
April-May 2025	City's public hearing and first reading of the budget
May 2025	City has additional work sessions if needed
May 2025	City's second reading and adoption of the FY2025-2026 budget
June 3, 2025	Budget discussion and adoption of any budget adjustments with school board

Specific dates are tentative and are subject to change. School Board must approve a budget by the first budget meeting in April and the City must adopt a budget by May 31st.

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 6,550 for FY2026. ADM is used for projecting state revenues and the figures do not include special education students enrolled in the Shenandoah Valley Regional Program or Pre-K students.
2. State revenues are based on the biennial budget 2024-2026 for the Commonwealth with enrollment adjustments for ADM, VPI, and ESL provided by the Virginia Department of Education. State revenues are estimated to increase by \$3,757,466 or 5.62%. This budget is based on amendments by the General Assembly. We are awaiting approval by the governor which may result in adjustments.
3. Federal revenues are estimates based on current funding, carryover funding, and anticipated projections. It will be several months before actual numbers are available from the state. Federal estimates are expected to increase by \$41,059 or 1.08%.
4. HCPS anticipates an increase of \$2,890,000 or 6.12% in the local transfer request from the City of Harrisonburg in FY2026 in order to balance the budget.

Expenditures:

5. Expenditures may not exceed revenues. Should anticipated revenues be reduced, a corresponding decrease in expenditures will occur. Should revenues increase, a corresponding increase in expenditures will occur.
6. The number of new positions included in the budget is determined by the Board based on administrative recommendation and public input. For FY2026, a net increase of 40 full-time equivalent (FTE) positions included in the budget with 20 FTE of these positions allocated in expectation of new SOQ requirements for teachers of students identified as English learners.
7. The budget includes a 3% salary increase for all staff and an additional 6% salary increase for custodians, teacher assistants, and nutrition assistants.
8. For salary increases, additional contributions are required for payroll taxes (FICA), Virginia Retirement System (VRS), Group Life Insurance (GLI), and Retiree Health Care Credit (RHCC).
9. The budget includes no increase in employee health insurance premiums.
10. The budget includes a decrease of 5.49% for non-personnel expenses. This is a result of the following:
 - a. Shifting money budgeted for Alternative Education to personnel for Harrisonburg Academy.
 - b. Reductions for some federal grant title monies for materials and supplies.
 - c. Reduction in pre-school budget based on students with community partners.
11. The budget includes adjustments for inflation and slight increases in the following areas:
 - a. Instruction – yearly textbook subscriptions
 - b. Transportation increase of 2.5%
 - c. Maintenance increase with the addition of RHS and aging buildings
 - d. Technology increases to cover replacement cycles for students and staff

School Operating Fund Revenues

Revenues by Source

In FY2026, all sources of the School Operating Fund revenues are anticipated to be \$124,952,582 which is an increase of \$6,606,525 or 5.58% compared to the FY2025 approved budget.

State revenue (including sales tax) estimates total \$70,573,655, an increase of \$3,757,466 or 5.62%. The increase is due to increased state funding for Standards of Quality, incentive, lottery, and categorical funded programs. State revenues account for 56.48 percent of total operating fund revenues.

Federal revenue estimates for FY2026 total \$3,831,928 or 3.07% of the total operating budget. Anticipated federal revenues are expected to increase by \$41,059 or 1.08%. Federal revenues account for 3.07% of the total operating fund revenues.

Local tuition, fees, and recovered cost revenue estimates for FY2026 are expected to decrease. This is a result of using the discount for e-rate rather than reimbursement. Local recovered costs total \$396,542. Tuition, fees, and other local sources of revenue account for 0.32% of total operating fund revenues.

The FY2026 **City General Fund Transfer appropriation** for operations needed to balance the budget totals are \$50,150,147, which is an increase by \$2,890,000 or 6.12% compared to FY2025. The city transfer requested amount is 40.14% of total school operating fund revenues.

School Operating Budget – State Revenue Narratives

State aid is estimated to increase by \$3,757,466 for a total of \$70,573,655 or 56.48% of total revenues for FY2026. This is a 3.83% increase in state aid funding compared to FY2025.

SOQ Programs Funding

The Standards of Quality (SOQ) are explained in Section 2 of the Code of Virginia. This section placed responsibility for the establishment of minimum standards to maintain a quality education program with the Board of Education. The standards are subject to revision by the General Assembly. As provided for in the Virginia Constitution, the General Assembly has the responsibility in determining how state funds are distributed to school divisions to support the cost of maintaining an education program that meets the SOQ. For FY2026, HCPS is projected to receive approximately \$57,662,036 from the state for SOQ programs.

The General Assembly apportions the cost of funding the SOQ between the state and local governments on a per-pupil cost. The Local Composite Index (LCI) is a formula used to equalize the financial support between the state and local governments. The LCI mathematically combines three separate measures (true values of real estate and public service corporations, adjusted gross income, and taxable retail sales) of local fiscal capacity into an index to measure a locality's ability to pay for education. These three measures are then divided by the average daily membership of the school division and the locality's population. This index weighs a locality's ability to pay relative to other localities in the state. The LCI is recalculated every two years for the state's biennium budget. For FY2025 and FY2026 the LCI

for Harrisonburg City Public Schools was re-benchmarked resulting in a decrease of 1.24% to 0.3335 from 0.3459. This means the state will fund 66.65%, while Harrisonburg is required to support 33.35% 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 6,550 students. The basic aid revenue estimate for FY2026 is \$29,109,254.

Sales Tax - Of the total Virginia sales tax revenue received, one and one-eighth percent is dedicated and sent to Virginia school districts to assist with funding SOQ for K-12 education. The amount of sales tax revenue sent to school districts is equalized by a formula that takes the school division’s school age population (based on estimates provided by the Weldon Cooper Center for Public Service at the University of Virginia) divided by the total state school age population multiplied by total state sales tax estimate. The revenue estimate for Harrisonburg City Public Schools for FY2026 is \$8,748,153.

Benefits – SOQ costs for instructional retirement (VRS), Social Security, and group life insurance are allocated to school divisions based on a per pupil amount and enrollment and is then distributed in accordance with the locality’s composite index. The revenue estimated for Harrisonburg City Public Schools is \$4,767,208 for FY2026.

Special Education – The state established SOQ to ensure the quality of special education classroom programs. Standards require the endorsement of special education teachers, class enrollment at or below specified levels, teacher assistants in certain classes, regulation of the type of classes offered, and development and retention of an Individualized Education Plan (IEP) for each identified student. Each special education student is counted in his/her respective school, and up to three disabilities per student may be recognized for calculating instructional positions funding. The revenue estimate for FY2026 for HCPS is \$2,518,937.

Career and Technical Education – SOQ career and technical education state funds serve students in grades six through twelve. The revenue estimate for HCPS for FY2026 is \$458,385.

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). The revenue estimate for HCPS for FY2026 is \$5,574,442.

Gifted Education – SOQ gifted education funding provides for one instructional position per 1,000 students. The distribution of gifted education funding is equalized among school divisions by the state. The FY2026 estimated HCPS revenue is \$275,031.

Remedial Summer School – Remedial summer school programs provide additional education opportunities for academically at-risk students. These funds are available for the operation of summer programs designed to remediate students between school years. The FY2026 estimated HCPS revenue is \$472,266.

Textbooks – These funds are available for the purchase of school textbooks and related materials. The FY2026 estimated revenue for HCPS is \$699,103.

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. The FY2026 revenue estimate for HCPS is \$5,039,257.

SOQs	ADM	6550	6550
Project Number	Project Title	FY 2025	FY 2026
2402020	Basic Aid	27,588,857	29,109,254
2402010	Sales Tax	8,533,476	8,748,153
2402140	Textbooks	699,103	699,103
2402170	Vocational Education	458,385	458,385
2402070	Gifted Education	275,031	275,031
2402120	Special Education	2,518,937	2,518,937
2402230	VRS Retirement (includes RHCC)	3,191,235	3,191,235
2402210	Social Security	1,484,296	1,484,296
2402410	Group Life	91,677	91,677
2403090	English Learner Teacher Payments	3,992,598	5,039,257
2402080	At-risk (Prevention, Intervention, Remediation)	5,546,896	5,574,442
2402040	Remedial Summer School	161,894	472,266
Total SOQ Fund		54,542,385	56,002,600

*Basic Aid includes the additional 1,659,436 in the General Assembly budget not included in the Governor's budget.

Incentive Programs Funding

Incentive-based payments from the state are intended to target resources for specific students or for school division needs. Each school division must certify that it meets the requirements to receive this type of funding from the state. In order to receive applicable funds, each division must agree to provide a local match based on the Local Composite Index (LCI). State aid for incentive programs for HCPS is estimated to be \$4,242,000 for FY2026.

Compensation Supplement – The adopted FY2026 state budget includes an additional 3% salary increase. This amounts to \$2,384,133 in FY2026.

Grocery Tax Hold Harmless – Provides funding as a separate account to restore funding for changes to state grocery tax. HCPS anticipates receiving \$1,314,024 in grocery tax hold harmless funds in FY2026.

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. Schools reporting September 30th membership are eligible for \$26,000 per school site plus \$50,000 per school division in technology funding. For FY2026, HCPS estimated revenue is \$310,000.

Early Reading Specialists Initiative – State funding for reading specialist to reduce the number of

students needing remedial reading services. Estimated revenue for FY2026 is \$233,843.

Incentive Programs			
Project Number	Project Title	FY 2025	FY 2026
2402110	Compensation Supplement	1,146,282	2,384,133
2409000	Supp GF Payments in Lieu of Food and Hygiene Tax	1,359,390	1,314,024
2405200	Early Reading Specialists Initiative	227,530	233,843
2402760	Technology - VPSA	310,000	310,000
Total Incentive Programs		3,043,202	4,242,000

Categorical Programs Funding

Categorical programs focus on particular needs of special student populations or fulfill particular state obligations. State or federal law or regulation typically requires these programs. For FY2026, HCPS is projected to receive approximately \$22,143 from the state for categorical programs.

Special Education – Jails – Local school divisions are reimbursed for the instructional costs of providing required special education and related services to individuals with disabilities in regional or local jails. For FY 2026, the estimated HCPS revenue is \$15,892.

Special Education – Homebound – Homebound funding provides for the continuation of educational services for students who are temporarily confined to their homes for medical reasons. State funds reimburse school divisions for a portion of the hourly rate paid to teachers employed to provide homebound instruction to eligible children. For FY2026, the estimated HCPS revenue is \$6,251.

Categorical Programs			
Project Number	Project Title	FY 2025	FY 2026
2402460	Special Education - Homebound	15,515	6,251
2402950	Special Education - Jails	14,113	15,892
Total Categorical Programs		29,628	22,143

Lottery-Funded Programs

Lottery-funded programs are incentive-based and categorical programs intended to target resources for specific students or school division needs. In recent years, the State's Lottery Proceeds Fund has been providing resources for programs that were once paid from the state general fund and categorized under incentive, categorical, and SOQ program funds for school divisions. Prior to this change, lottery funds were used to assist with debt service. For FY2026, HCPS is projected to receive approximately \$7,077,054 for lottery-funded programs.

Regional Programs – Regional tuition reimbursement funding provides for HCPS students with low-incidence disabilities who are served more appropriately and less expensively at Shenandoah Valley Regional Educational Program. All reimbursement is in lieu of the per-pupil basic operation cost and other state aid otherwise available. HCPS is expected to serve 25 students in FY2026 with a revenue estimate of \$541,472.

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. HCPS qualifies for \$1,975,481 in funding for FY2026 for all six HCPS elementary schools.

Early Reading Intervention – The Early Reading Intervention program is designed to reduce the number of students needing remedial reading services. Program funds are used by local school divisions for special reading teachers, trained aides, volunteer tutors under the supervision of a certified teacher, computer-based reading tutorial programs, aides to instruct in class groups while the teacher provides direct instruction to the students who need extra assistance, or extended instructional time in the school day or year for these students. Funding for school divisions is equalized and requires a local share based on the local composite index. For FY2026, state estimated revenue for HCPS is \$522,061.

At-Risk Education – State payments for at-risk students are disbursed to school divisions based on the estimated number of federal free lunch participants in each division to support programs for students who are educationally at risk. Funding is provided as a percentage add-on to Basic Aid to support the additional costs of educating at-risk students. Funding for school divisions is equalized and requires a local share based on the local composite index. Split funding with incentive programs for FY2026, state estimated revenue for HCPS is \$2,007,519.

SOL Algebra Readiness – Funding is based on the estimated number of students who are at risk of failing the Algebra I end-of-course test. This number is approximated based on the free lunch eligibility percentage for the school division. Funding for school divisions is equalized and requires a local share based on the local composite index. For FY2026, state estimated revenue for HCPS is \$179,720.

Mentor Teacher Program – State funds are available to school divisions for experienced teachers to mentor new teachers in the classroom. Estimated revenue for HCPS is \$4,136.

ISAEP – An Individual Student Alternative Education Plan (ISAEP) may be developed when a student demonstrates substantial need for an alternative program, meets enrollment criteria, and demonstrates an ability to benefit from the program. The need is determined by a student's risk of dropping out of school. Programs must comply with the provisions of Code of Virginia §22.1-254D. Funding is based on submitted reimbursement requests, up to the approved allocation for the year. HCPS estimated revenue is \$8,027 in FY2026.

Career and Technical Education – Career and technical categorical funds include reimbursement for equipment, travel, and extended contracts for career and technical teachers. HCPS estimated revenue is \$23,975 in FY2026.

Project Graduation – State lottery funding is provided for remediation efforts for high school students to earn verified credits. The funding estimate for HCPS in FY2026 totals \$9,074.

Foster Care – State lottery funding is provided to educate students in foster care. It is anticipated that HCPS will receive \$20,124 in FY2026.

Infrastructure and Operations Per Pupil Allocation – State lottery funding for infrastructure and operations replaces supplemental per-pupil allocation. Funding is based upon the average daily membership of students being served. It is anticipated that HCPS will receive \$1,783,949 in FY2026.

Lottery Funded Programs			
Project Number	Project Title	FY 2025	FY 2026
2402050	Foster Care	28,710	20,124
2402650	At-Risk (split funded with incentive funds)	2,027,554	2,007,519
2402280	Early Reading Intervention	530,573	522,061
2402910	Mentor Teacher Program	4,752	4,136
2402750	K-3 Primary Class Size Reduction	2,029,368	1,975,481
2404050	SOL Algebra Readiness	168,290	179,720
2404150	Project Graduation	9,074	9,074
2402030	ISAEP	8,203	8,027
2402480	Special Education – Regional Tuition	503,225	541,472
2402170	Career and Technical	32,010	23,975
2402486	Infrastructure and Operations Per Pupil	1,928,519	1,783,949
Total Lottery Funded Programs		7,270,278	7,075,538

Medicaid Reimbursement

Medicaid – State funding for providing day-treatment therapy services to students in Harrisonburg City Public Schools. Estimated revenue for FY2026 is \$209,985.

Medicaid Reimbursement			
Project Number	Project Title	FY 2025	FY 2026
2402991	Medicaid Reimbursement	209,985	209,985

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. It is anticipated that HCPS will serve 270 students. The state program funding estimate for HCPS in FY2026 totals \$1,361,953.

Early Childhood Care and Education Programs			
Project Number	Project Title	FY 2025	FY 2026
2402810	VA Preschool Initiative	1,720,711	1,361,953

Total State Revenues for FY26 is estimated at \$70,573,655

School Operating Budget – Federal Revenue Narratives

Federal aid for the School Operating Fund is projected to increase by \$41,059 for a total of \$3,831,928 or 3.07% of total revenues in FY2026. 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).

Federal Funding

Title I, Part A – Improving Basic Programs – The purpose of this federal grant program is to ensure that all children have a fair, equal, and significant opportunity to obtain a high-quality education and reach proficiency on challenging state academic achievement standards and assessments. Funds are used to provide intervention and remedial services to educationally disadvantaged children in selected elementary grades. Services are provided at schools with high concentrations of children from low-income families as determined by free and/or reduced-price lunch populations. Reimbursement requests are submitted on a monthly basis. The revenue estimate for HCPS in FY2026 is \$1,523,085.

Title II, Part A – Improving Teacher Quality – This grant provides funds to increase student academic achievement through strategies that improve teacher quality and to increase the number of highly qualified teachers. Funds are used for continuous teacher training and licensing. For FY2026, the revenue estimate for HCPS is \$218,400.

Title III, Part A – Limited English Proficiency – These federal funds are to assist identified children attain English proficiency, develop high levels of academic achievement in English, and meet the same challenging state student academic achievement standards that English proficient students are expected to meet. The revenue estimate for HCPS in FY2026 is \$319,823.

Title III, Immigrant and Youth Grant - This grant provides federal funding for immigrant students that enroll in public education. The revenue estimate for HCPS in FY2026 is \$39,283.

Title IV – This federal grant supports safe and healthy students with comprehensive school mental health, drug and violence prevention, training on trauma-informed practices, and health and physical education. In addition, it supports the effective use of technology that is backed by professional development, blended learning and educational technology devices. The FY2026 revenue estimate for HCPS is \$121,680.

Individuals with Disabilities Education (IDEA) Act Funding

The Individuals with Disabilities Education Act provides federal aid to ensure that all school-age children with disabilities are provided a free, appropriate public education. Federal funds are used only for the excess cost of educating students with disabilities. No locality may spend less on a student with disability's education than it does for a regular education student. Funding is also included for preschool-aged children with disabilities under part 619 of the Act. IDEA funding for part 611 is projected to be \$1,381,466. IDEA funding for part 619 for pre-K is projected to be \$30,000 for HCPS in FY2026.

Carl D. Perkins Career and Technical Education Act – Federal entitlement funds are provided for local projects to extend and improve academic and occupational skills and competencies required to work in a technologically advanced society. The FY2026 revenue estimate for HCPS is \$146,241.

JROTC – Federal funds are received for providing a Junior Reserve Officer Training Corp (JROTC) program in schools. For FY2026, revenue estimates total \$51,950.

Project Number	Project Title	FY 2025	FY 26
84.367	NCLB: Title II, A - Teacher Quality	233,363	218,400
84.010	NCLB: Title I, A - Improving Basic Programs	1,593,734	1,523,085
84.365	Title III, A - LEP	237,630	319,823
84.365	Title III - Immigrant and Youth Grant	39,283	39,283
84.424	Title IV	131,586	121,680
84.027	NCLB: Title VI, B - SPED 611	1,351,180	1,381,466
84.173	NCLB: Title VI, B - SPED 619	31,400	30,000
3302990	JROTC	51,950	51,950
84.048	Carl Perkins - Vocational Grant	120,743	146,241

Total Federal Revenues for FY26 is estimated at \$3,831,928

School Operating Budget - City Transfer of Funds (Local Appropriation)

The primary revenue sources for Harrisonburg, Virginia, are real property, personal property, and local sales tax dollars. The Harrisonburg City Council appropriates a transfer of revenues to Harrisonburg City Public Schools (HCPS) to finance the School Operating Fund. In order to balance the budget for FY2026, a transfer from the city's general fund for the HCPS operating fund will need to increase by \$2,890,000 or 6.12%. The city transfer would total \$50,150,457 or 40.14% of all revenues received to finance the School Operating Fund.

City Appropriation	Project Title	FY 2025	FY26	Dollar Change	% Change
R4210	Appropriated from City	47,260,457	50,150,457	2,890,000	6.12%

School Operating Budget – Local (Other) Revenue

Local revenue is expected to be unchanged in FY2026 for a total of \$396,542 or 0.32% of total revenues.

Behind the Wheel Student Fees – Fees collected from students who participate in the behind the wheel component of driver's education program. Anticipated revenue in HCPS for FY2026 is \$7,500.

Athletics Payroll Receipts – Revenues collected from athletic gate receipts to pay game workers at HCPS athletic events. For FY2026, anticipated revenue in HCPS is \$31,042.

Harrisonburg Education Foundation (HEF) Scholarships - Payments made to HCPS for teacher grants and student scholarships. HCPS anticipates revenues in FY2026 for \$30,000.

Rents – Revenue received for renting out school facilities to local organizations. Anticipated revenue in HCPS for FY2026 is \$30,000.

Recruitment Fair Receipts – Revenue received from surrounding school divisions for participating in the annual regional teacher recruitment fair hosted by HCPS. HCPS anticipates revenues in FY2026 for \$100,000.

Other Rebates, Reimbursements, Recoveries, and E-Rate – Funds are received from a variety of sources throughout the year such as reimbursements for procured items, rebates on purchases made, local recovered costs, student tuition fees, and e-rate funding for technology. E-rate is reduced due to using the discount versus seeking reimbursement. HCPS anticipates receiving \$198,000 in FY2026.

Project Number	Project Title	FY 2025	FY 2026
1612020	Student fees - Behind the Wheel	7,500	7,500
1803035	Receipts from middle/high school Payroll	31,042	31,042
1803034	HEF Scholarship amounts	30,000	30,000
1502010	Rents	30,000	30,000
1803036	E-Rate	280,000	198,000
1803032	Other Funds - rebates, recoveries, recruitment fair fees, etc.	100,000	100,000

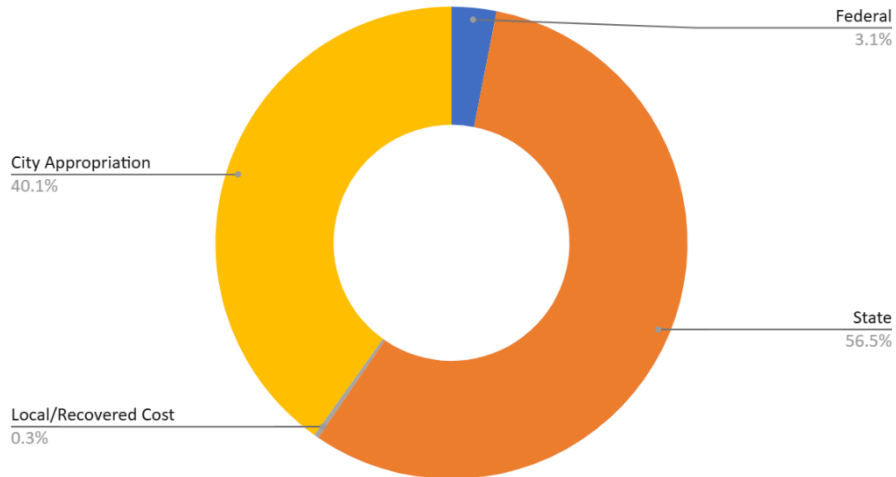
Total Local (Other) Revenues for FY26 is estimated at \$396,542



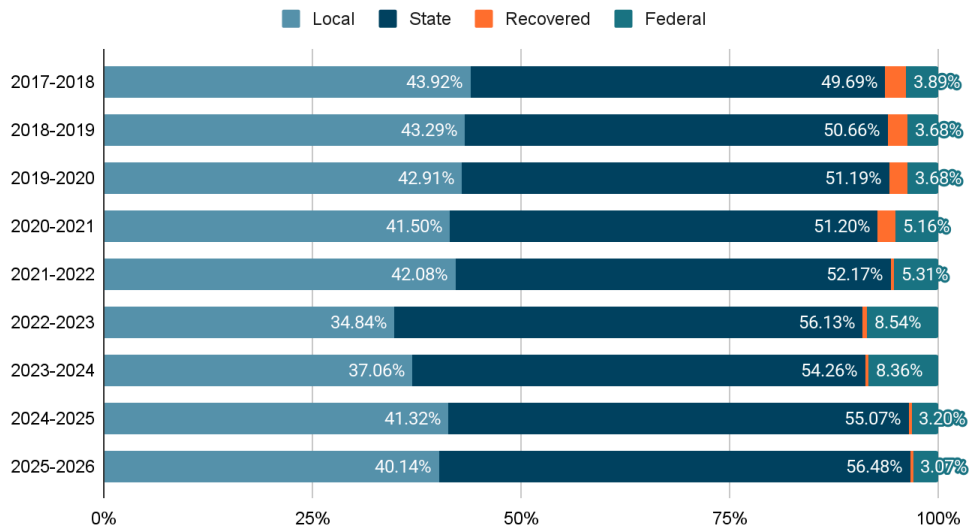
Revenue Summary

Fund Source	Approved FY2025	Biennial Budget FY2026	Dollar Change	Percent Change
State	66,816,189	70,573,655	3,757,466	5.62%
Federal	3,790,869	3,831,928	41,059	1.08%
Recovered Costs	478,542	396,542	-82,000	-17.14%
City Appropriation	47,260,457	50,150,457	2,890,000	6.12%
Total	\$118,346,957	\$124,952,582	6,605,625	5.58%

Revenue by Source



Historical Revenues by Source



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. It is anticipated that HCPS will expend \$96,173,852 or 76.97% of the operating budget in FY2026 for instruction.

62000 Administration, Attendance and Health

Activities concerned with establishing and administering policy for the school division including student attendance and health. Activities include board services, executive administration, information, personnel, planning, fiscal, purchasing, reprographics, attendance, health, speech/audiology, and psychological services. For FY2026, it is anticipated that \$6,384,617 or 5.11% will be expended from the operating budget for administration, attendance, and health.

63000 Pupil Transportation

Activities concerned with transporting students to and from school, as provided by state and federal law. This includes trips between home and school as well as trips to and from school activities. It is anticipated that HCPS will expend \$6,573,407 or 5.26% of the operating budget in FY2026 for pupil transportation.

64000 Operations and Maintenance

Activities concerned with keeping the physical buildings open, comfortable, and safe for use as well as keeping the grounds and equipment in effective working condition. This includes the activities of maintaining safety in buildings, on the grounds, and in the vicinity of schools. For FY2026, it is anticipated that \$9,092,517 or 7.28% will be expended from the operating budget for operations and maintenance.

67000 Debt Service for Lease Payments

Debt Service is a requirement of the Government Accounting Standards Board (GASB) for leases. It is anticipated that \$196,860 or 0.16% will be expended from the operating budget to pay the principal and interest payment for long term leases in FY2026.

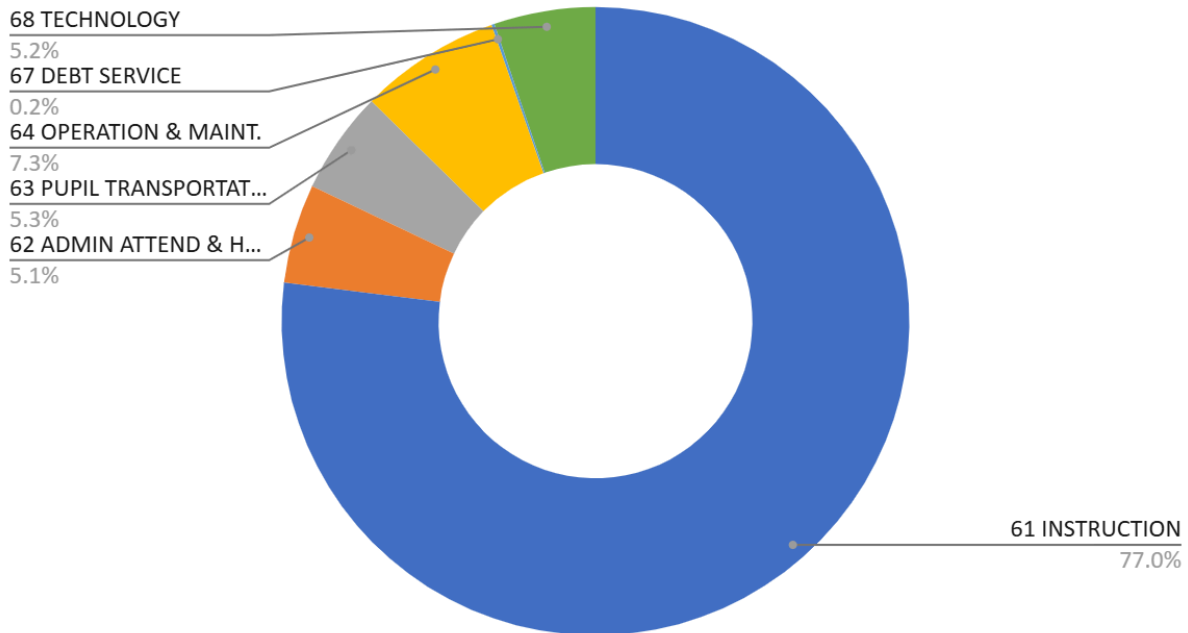
68000 Technology

All technology related expenditures are reported under this function including any services involving the use of technology for classroom instruction, instructional support, administration, attendance/health, pupil transportation, operation/maintenance, food service, facilities, or any other use. It is anticipated that HCPS will spend \$6,531,329 or 5.23% of the operating budget in FY2026 on technology related expenditures.

Expenditure Summary by Function

Functions	Sum of FY25	Sum of FY26	Sum of Variance	Percent Change
61 INSTRUCTION	89,910,786	96,173,852	6,263,066	6.97%
62 ADMIN ATTEND & HEALTH	6,927,844	6,384,617	-543,227	-7.84%
63 PUPIL TRANSPORTATION	6,407,802	6,573,407	165,605	2.58%
64 OPERATION & MAINT.	8,708,459	9,092,517	384,058	4.41%
67 DEBT SERVICE	196,860	196,860	-	0.00%
68 TECHNOLOGY	6,194,306	6,531,329	337,023	5.44%
	\$118,346,057	\$124,952,582	\$6,606,525	5.58%

Expenditures by Function



Expenditure Summary by Object Code (Expenditure Type)

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

1000 Personnel Services (Salary/Wages)

Personnel services include all compensation for the direct labor of persons in the employment of the local government. Salaries and wages paid to employees for full and part-time work. It is anticipated that HCPS will expend \$73,126,937 or 58.52% of the operating budget in FY2026 for personnel services.

2000 Employee Benefits

Employee benefits include job related benefits provided to employees as part of their total compensation. Fringe benefits include the employer's portion of FICA, pensions (VRS), insurance (life, health, disability, etc.), and employee allowances. For FY2026, it is anticipated that \$28,589,170 or 22.88% will be expended from the operating budget for employee benefits.

3000 Purchased Services

Purchased services includes payments for services, not including capitalized expenditures, acquired from outside sources such as private vendors, public authorities, or other government entities. It is anticipated that HCPS will expend \$9,876,021 or 7.90% of the operating budget in FY2026 for purchased services.

5000 Other Charges

Other charges include expenditures that support the use of programs to include telecommunications, utilities, communications, non-capitalized hardware, and non-capitalized technology infrastructure. For FY2026, it is anticipated that \$4,209,542 or 3.37% will be expended from the operating budget for other charges.

6000 Materials/Supplies

Materials and supplies include articles and commodities that are consumed or materially altered when used and minor equipment that is not capitalized. This includes any equipment purchased under \$5,000. It is anticipated that HCPS will expend \$5,086,835 or 4.07% of the operating budget in FY2026 for materials and supplies.

7000 Payment to Joint Operations

Payments to joint operations include tuition payments to the fiscal agent for operations that are jointly operated by two or more local governments. This includes payments to Shenandoah Valley Regional Program, Massanutten Technical Center, Massanutten Regional Governor's School, etc. For FY2026, it is anticipated that \$2,436,411 or 1.95% will be expended from the operating budget for payments to joint operations.

8000 Capital Outlay

Capital outlay includes expenditures that result in the acquisition of or the addition to fixed assets including both replacement and/or additions. Capital outlay does not include the purchase of equipment costing less than \$5,000 except for the federal CTE Perkins grant. It is anticipated that HCPS will expend \$1,430,804 or 1.15% of the operating budget in FY2026 for capital outlay.

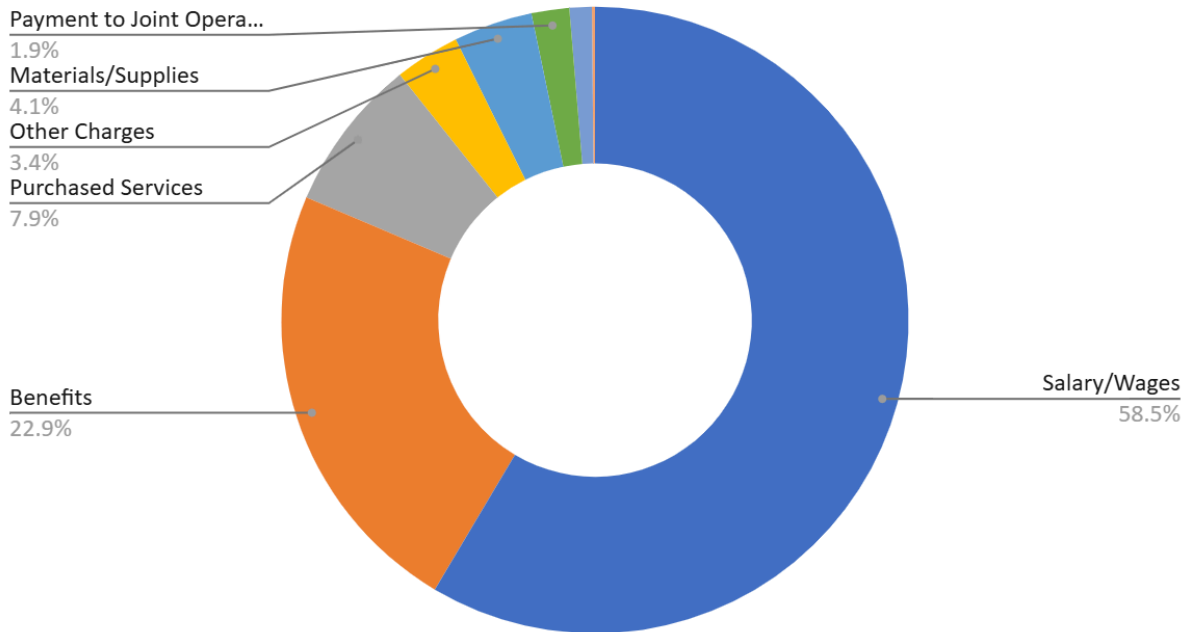
9000 Principal and Interest (leases)

It is anticipated that HCPS will expend \$196,860 or 0.16% of the operating budget in FY2026 principal and Interest on leases for debt service.

Expenditure Summary by Function

Object Code	Title	FY25	FY26	Variance	% Change
1000	Salary/Wages	67,576,765	73,126,937	5,550,172	8.21%
2000	Benefits	27,749,443	28,589,170	839,727	3.03%
3000	Purchased Services	10,082,001	9,876,021	(205,980)	-2.04%
5000	Other Charges	3,939,009	4,209,542	270,533	6.87%
6000	Materials/Supplies	5,301,093	5,086,835	(214,258)	-4.04%
7000	Payment to Joint Operations	2,191,611	2,436,411	244,800	11.17%
8000	Capital Outlay	1,309,272	1,430,804	121,532	9.28%
9000	Principal and Interest	196,860	196,860	0	0.00%
Total		118,346,054	124,952,580	6,606,526	5.58%

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	FY25	FY26	Variance	% Change
1111 GENERAL FUND	118,346,057	126,301,999	7,985,165	6.75%
00 PAYROLL	79,555,151	86,358,384	6,664,943	8.38%
01 DIVISIONAL	830,461	881,040	50,579	6.09%
02 HARRISONBURG HIGH	549,346	575,050	25,704	4.68%
03 THOMAS HARRISON	171,424	164,000	(7,424)	-4.33%
04 SPOTSWOOD	86,200	86,200	-	0.00%
05 SPECIAL EDUCATION	1,237,389	1,594,390	357,001	28.85%
06 WATERMAN	95,452	88,600	(6,852)	-7.18%
07 KEISTER	85,825	85,500	(325)	-0.38%
08 INSTRUCTIONAL	1,311,374	1,407,949	96,575	7.36%
09 WELCOME CENTER	47,788	47,788	-	0.00%
10 COMPUTER EDUCATION	2,248,565	2,392,660	144,095	6.41%
11 BLUESTONE	98,868	107,000	8,132	8.23%
13 MAINTENANCE & OPERATIONS	1,011,650	1,184,150	172,500	17.05%
14 STONE SPRING ELEMENTARY	92,452	88,500	(3,952)	-4.27%
15 AV/TECH REPAIRS	46,760	103,760	57,000	121.90%
16 VOCATIONAL EDUCATION	60,050	74,000	13,950	23.23%
17 GIFTED & TALENTED	54,544	64,774	10,230	18.76%
18 CARL PERKINS GRANT	120,743	146,241	25,498	21.12%
19 TITLE I	160,891	13,285	(147,606)	-91.74%
22 PERSONNEL/PUBLIC RELATION	304,760	333,960	29,200	9.58%
23 CAPITAL IMPROVEMENTS	614,421	504,000	(110,421)	-17.97%
24 BUSINESS/FINANCE	42,150	52,450	10,300	24.44%
28 SCHOOL TEXTBOOKS	481,800	490,000	8,200	1.70%
29 SMITHLAND ELEMENTARY	96,700	93,000	(3,700)	-3.83%
30 SKYLINE MIDDLE SCHOOL	169,040	161,000	(8,040)	-4.76%
31 TITLE IV	131,587	118,928	(11,951)	-9.08%
32 AT RISK 4 YEAR OLDS	398,888	302,888	(96,000)	-24.07%
33 TRUANCY/ATTENDANCE	4,075	4,000	(75)	-1.84%
34 HHS BAND	39,416	35,000	(4,416)	-11.20%
35 THMS BAND	41,915	40,000	(1,915)	-4.57%
38 SKYLINE BAND	37,502	38,000	498	1.33%
39 SKYLINE ATHLETICS	20,700	27,500	6,800	32.85%
40 ROCKTOWN HS	568,309	560,000	(8,309)	-1.46%
41 ROCKTOWN ATHLETICS	237,541	280,000	42,459	17.87%

Fund	FY25	FY26	Variance	% Change
42 ROCKTOWN HS UTILITIES	300,000	295,000	(5,000)	-1.67%
44 ROCKTOWN HS BAND	39,450	35,000	(4,450)	-11.28%
46 ELEM SUMMER SCHOOL	443,820	443,820	-	0.00%
47 HS SUMMER SCHOOL	111,800	129,800	18,000	16.10%
49 SPED SUMMER SCHOOL	93,794	65,794	(28,000)	-29.85%
51 HIGH SCHOOL ATHLETICS	290,573	280,000	(10,573)	-3.64%
52 THMS ATHLETICS	20,750	27,500	6,750	32.53%
54 TITLE II	233,363	218,400	(13,274)	-5.69%
55 GOVERNOR'S SCHOOL	64,806	64,806	-	0.00%
57 BUSINESS PARTNERSHIPS	38,750	38,750	-	0.00%
58 REGULAR PUPIL TRANS	3,528,277	3,704,691	176,414	5.00%
59 SPECIAL EDUC TRANS	2,179,634	2,288,600	108,966	5.00%
60 VOCATIONAL MTC	1,576,305	1,576,305	-	0.00%
61 UTILITIES - DIVISION OPER	16,000	30,000	14,000	87.50%
62 UTILITIES - E/M SCHOOLS	387,000	425,000	38,000	9.82%
63 UTILITIES - THMS	210,000	240,000	30,000	14.29%
64 UTILITIES - SPOTSWOOD	178,000	192,000	14,000	7.87%
65 UTILITIES - BLUESTONE ES	75,000	60,000	(15,000)	-20.00%
66 UTILITIES - WATERMAN	157,500	132,000	(25,500)	-16.19%
67 UTILITIES - KEISTER	167,000	167,000	-	0.00%
68 UTILITIES - MAINT	9,450	8,000	(1,450)	-15.34%
69 UTILITIES - STADIUM	29,000	45,000	16,000	55.17%
70 COMPUTER ED - SAL/FRINGES	3,040,239	2,973,941	(33,310)	-1.10%
71 TITLE I - SAL/FRINGES	1,432,843	1,509,806	93,274	6.51%
72 TITLE VI-B - SAL/FRINGES	1,351,180	1,340,498	4,690	0.35%
73 VOCATIONAL - SAL/FRINGES	1,466,449	1,714,025	264,275	18.02%
74 G & T - SAL/FRINGES	839,917	856,880	26,953	3.21%
75 O & M - SAL/FRINGES	3,644,605	3,988,089	388,550	10.66%
77 PRE HANDICAPP-SAL/FRINGES	2,429,736	2,356,559	(46,159)	-1.90%
78 STUDENT SUPPORT SVCS	319,450	371,450	52,000	16.28%
79 UTILITIES - STONE SPRING	225,000	200,000	(25,000)	-11.11%
80 UTILITIES - HIGH SCHOOL	599,500	575,000	(24,500)	-4.09%
81 ALTERNATIVE EDUCATION	567,929	166,320	(401,609)	-70.71%
82 TITLE III - LEP	289,333	319,823	32,161	11.12%
83 SCHOOL NURSE	32,593	32,000	(593)	-1.82%
96 COMMUNITY OUTREACH	342,520	386,290	43,770	12.78%
98 ASSESSMENTS	221,180	219,000	(2,180)	-0.99%
99 DIVISION PROF DEVELOPMENT	339,574	320,855	(18,719)	-5.51%

School Nutrition Budget

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

School Nutrition Revenue

State revenue for the food service program is provided by categorical and lottery-funded programs. State revenues are received to meet maintenance of effort and match requirements for federal funds received for lunch and breakfast programs. For FY2026, the rate of reimbursement is determined by the number of reimbursable lunches and breakfasts served during the previous year. Projected state revenues for FY2026 are \$150,891 or 2.31% of food service revenues.

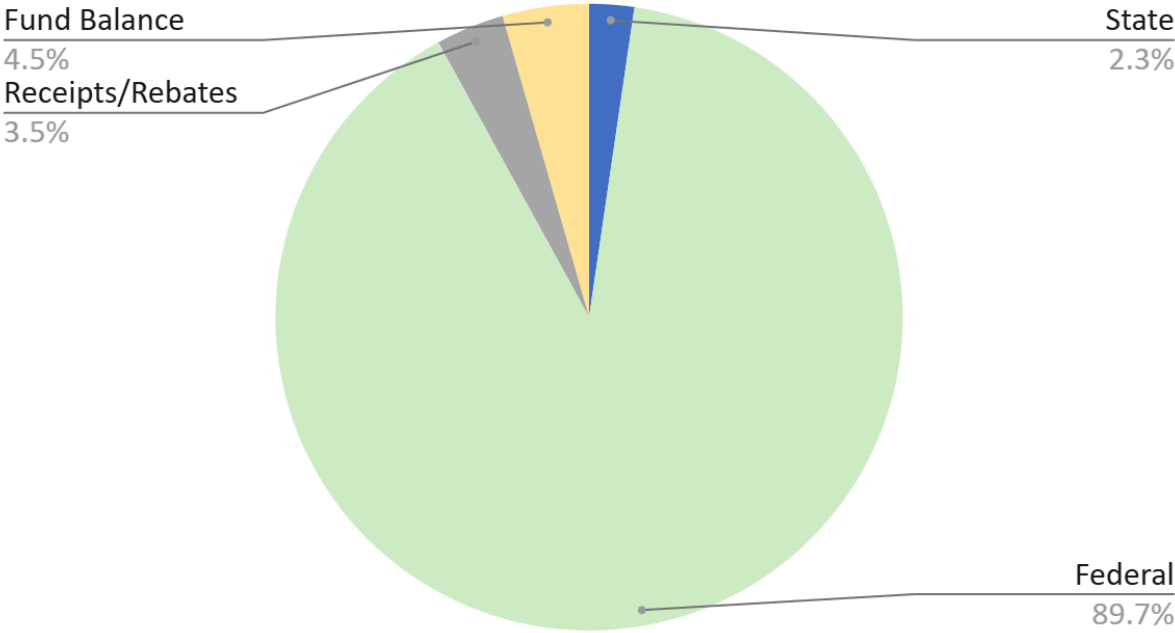
Federal aid is based on cash reimbursements and USDA commodities. Cash reimbursements are based on the number of meals served to students. For FY2026, all schools will be eligible for the Community Eligibility Provision or “CEP”. Through this provision, all students receive free breakfast and lunch. Free and reduced applications are not required and students are not charged for meals. In order to participate, schools or a block of schools must have a high enough percentage of students who qualified for free lunch via a direct certification method (SNAP, TANF, homeless, migrant, Head Start, etc.) in the prior school year for the claim rate to cover expenses incurred to serve meals at these locations. This fund anticipates \$5,851,965 or 89.70% in federal revenue for meal reimbursements.

Meal receipts for food sales, rebates, and earned interest are projected to be \$230,000 or 3.53% of the revenue for FY2026.

Fund Balance - Fund balance, less the commitments for contractual agreements, is assigned for school nutrition capital expenses. The school nutrition unreserved fund balance was \$3,735,432.86 as of January 31, 2025. Anticipated use of \$290,725 or 4.46% in fund balance revenue in FY2026 to balance the school nutrition budget.

School Nutrition Revenue Sources	FY 2025 Approved	FY 2026 Proposed	Variance	Percent Change
State	205,000	150,891	(54,109)	-26.39%
Federal	5,465,575	5,851,965	386,390	7.07%
Receipts/Rebates	270,000	230,000	(40,000)	-14.81%
Fund Balance	513,452	290,725	(222,727)	-43.38%
Total	6,454,027	6,523,581	69,554	1.08%

School Nutrition Revenue Sources



School Nutrition Expenditures

Salaries and Wages – \$1.87 Million –For FY2026, regular, part-time, overtime, and substitute salaries and wages accounts total \$1,871,733. 72 FTE employees receive salaries from the School Nutrition Services Fund. The FY2026 budget includes an average of 8% salary increase for school nutrition staff. Nutrition monitor salaries will be paid from the operating budget for FY2026.

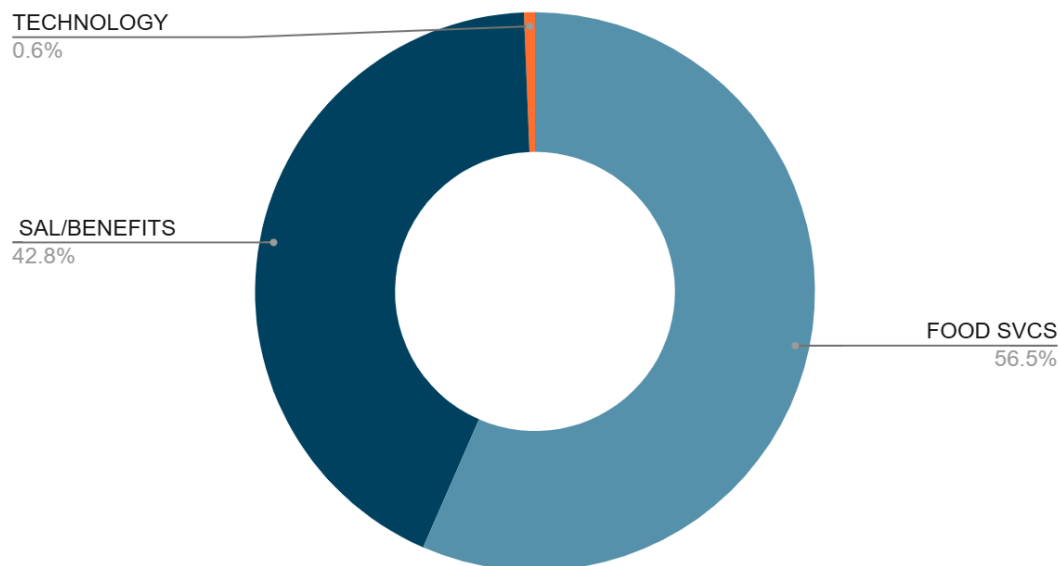
Employee Benefits – \$0.92 Million–Benefits for school nutrition employees total \$922,048 of the School Nutrition Services Fund expenditure budget.

Food Supplies – \$2.97 Million–Food supply costs are projected to be \$2,970,000 of the school nutrition services expenditure budget.

All Other Expenditures – \$1.10 Million–All other expenditures including purchased services (\$175,000), technology (\$41,000), travel (\$15,000), memberships (\$2,000), copier lease (\$1,800), capital equipment (\$150,000), and supplies/materials (\$375,000) equate to \$759,800 of the food service expenditure budget. Technology funds are charged annually by our point of service provider to upgrade, service, and maintain our cafeteria computer systems and free/reduced meal application processing program.

1114 SCHOOL NUTRITION FUND	FY 25	FY 26	Variance	% change
65 FOOD SERVICE				
12 SCHOOL NUTRITION SVCS	3,760,300	3,688,800	(71,500)	-1.90%
76 SCHOOL NUTR - SAL/FRINGES	2,652,727	2,793,781	141,054	5.32%
68 TECHNOLOGY	41,000	41,000	-	0.00%
Total	6,454,027	6,523,581	69,554	1.08%

SCHOOL NUTRITION EXPENDITURES



**Harrisonburg City Public Schools
Superintendent's Proposed Budget Summary
FY2026**

Overall Budget by Fund

Fund	Total
1111 General Fund	124,952,582
1114 School Nutrition Fund	6,523,581
Grand Total	131,476,163

Expenditures by Function

Function	Total
1111 General Fund	124,952,582
61 Instruction	96,173,852
62 Admin Attend & Health	6,384,617
63 Pupil Transportation	6,573,407
64 Operation & Maint.	9,092,517
67 Debt Service	196,860
68 Technology	6,531,329
1114 School Nutrition Fund	6,523,581
65 Food Service	6,482,581
68 Technology	41,000
Grand Total	131,476,163

Appendix A

Position Summary

Staffing Assignments

Harrisonburg City Public Schools employed 1,117 full-time equivalent (FTE) contracted employees with an enrollment of 6,795 students (including 245 pre-k students) in FY 2025 as of February 21, 2025. It is expected that student enrollment will increase by approximately 17 students or 0.25% and that budgeted staff will increase by 40 FTE for a total of 1,157 FTE for FY2026. There are a total of 20 new positions as the result of new SOQ requirements for students in need of English language instruction. 10 new positions were created to support students with disabilities. Additional positions are to adequately maintain operations. New positions are detailed in the chart below and included in the school staffing tables.

<i>Location</i>	New Positions	FTE
<i>BES</i>	5th Grade Teacher (cohort movement)	1.00
<i>BES</i>	EL Teacher	2.00
<i>BES- PreK</i>	Teacher (new classroom)	1.00
<i>BES- PreK</i>	Teacher Assistant (new classroom)	1.00
<i>CO</i>	Maintenance/Grounds	1.00
<i>CO</i>	Admin Assistant (Operations & Safety)	1.00
<i>CO</i>	SPED Teachers	2.00
<i>CO</i>	SPED Assistants	2.00
<i>CO</i>	SPED Leads	6.00
<i>HHS</i>	CTE Teacher (grad requirement)	1.00
<i>HHS</i>	EL Teacher	1.50
<i>HHS/RHS</i>	Testing Coordinator for HS	1.00
<i>HHS/RHS</i>	PE Teacher	1.00
<i>KES</i>	EL Teacher	2.00
<i>RHS</i>	Outdoor custodian	1.00
<i>RHS</i>	EL Teacher	2.00
<i>SES</i>	EL Teacher	1.50
<i>SKMS</i>	EL Teacher	1.00
<i>SKMS/THMS</i>	Athletic Trainer	1.00
<i>SMES</i>	EL Teacher	3.00
<i>SSES</i>	EL Teacher	3.00
<i>THMS</i>	EL Teacher	1.00
<i>WES</i>	EL Teacher	3.00
Total Positions		40.00
Total Salaries and Benefits		3,501,920

Staffing Assignment by Location

Head Start at Stone Spring Elementary

Head Start is funded by 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.

Elon Rhodes Early Learning Center

	FY25	FY26	Inc.	Comments
Student Enrollment	152	150		
<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		
Total EREL Staff	31	31		

Pre-School at Bluestone Elementary

	FY25	FY26	Inc.	Comments
Student Enrollment	34	34		
<i>VPI/ECSE Teachers</i>	2	3	1	New Pre-K classroom
<i>VPI/ECSE Teacher Assistants</i>	2	3	1	New Pre-K classroom
Total Pre-School (BES) Staff	4	6	2	

Harrisonburg High School

	FY25	FY26	Inc.	Comments
Student Enrollment	1024	1007		
Administrators	7	7		
Clerical	10	10		
Custodial	8	8		
Counselors	5	5		Mental health counselor included
Librarian	2	2		
Nurse	1	1		
Permanent Sub	1	1		
School Nutrition	9	10		Due to HHS/RHS split
Teachers (4T, JROTC)	90	93	3	New positions (EL, PE, and CTE)
Teacher Assistants	12	12		
Technology	3	3		
Total HHS Staff	148	152	3	

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

Rocktown High School

	FY25	FY26	Inc.	Comments
Student Enrollment	999	1015		
Administrators	7	7		
Clerical	10	10		
Custodial	7	8	1	
Counselors	5	5		Mental health counselors included
Librarian	2	2		
Nurse	1	1		
Permanent Sub	1	1		
School Nutrition	9	10		Due to HHS/RHS Split
Teachers	86	89.5	2.5	New Positions (PE, EL)
Teacher Assistants	9	7		
Technology	3	3		
Total RHS Staff	140	143.5	3.5	

Harrisonburg Academy/Summit/GED

	FY25	FY26	Inc.	Comments
Administrators	1	1		
Teachers	8	8		
Teacher Assistants	3	3		HA hiring a 3rd TA
Total Harrisonburg Academy Staff	12	12	0	

Skyline Middle School

	FY25	FY26	Inc.	Comments
Student Enrollment	719	742		
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	74	75	1	New EL Position
Teacher Assistants	14	14		
Technology	2	2		
Trainer	0	0.5	0.5	Split between MS. # of athletes, risk.
Total SKMS Staff	114	115.5	1.5	

Thomas Harrison Middle School

	FY25	FY26	Inc.	Comments
Student Enrollment	734	783		
Administrators	3	3		
Clerical	4	4		
Custodial	5	5		
Counselors	3	3		
Librarian	1	1		
Nurse	1	1		
Permanent Sub	1	1		
School Nutrition	8	8		
Teachers	76	77	1	New EL Position
Teacher Assistants	11	11		
Technology	2	2		
Trainer	0	0.5	0.5	Split between MS. # of athletes, risk.
Total THMS Staff	115	116.5	1.5	

Bluestone Elementary School

	FY25	FY26	Inc.	Comments
<i>Student Enrollment</i>	554	548		
<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>	5	5		
<i>Teachers</i>	57	60	3	New EL Position, Cohort movement
<i>Teacher Assistants</i>	12	12		
<i>Technology</i>	2	2		
<i>Total BES Staff</i>	90	93	3	

Keister Elementary School

	FY25	FY26	Inc.	Comments
<i>Student Enrollment</i>	456	465		
<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>	47	49	2	New EL Position
<i>Teacher Assistants</i>	8	8		
<i>Technology</i>	2	2		
<i>Total KES Staff</i>	75	77	2	

Smithland Elementary School

	FY25	FY26	Inc.	Comments
Student Enrollment	530	503		
Administrators	2	2		
Clerical	3	3		
Custodial	3	3		
Counselors	2	2		
Librarian	1	1		
Nurse	1	1		
Permanent Sub	2	2		
School Nutrition	5	5		
Teachers	52	55	3	New EL Position
Teacher Assistants	10	10		
Technology	2	2		
Total SMES Staff	83	86	3	

Spotswood Elementary School

	FY25	FY26	Inc.	Comments
Student Enrollment	475	460		
Administrators	2	2		
Clerical	2	2		
Custodial	3	3		
Counselors	2	2		
Librarian	1	1		
Nurse	1	1		
Permanent Sub	2	2		
School Nutrition	6	6		
Teachers	51	52.5	1.5	New EL Position
Teacher Assistants	13	13		
Technology	2	2		
Total SES Staff	85	86.5	1.5	

Stone Spring Elementary School

	FY25	FY26	Inc.	Comments
Student Enrollment	552	496		FY26 does not include Head Start Students
Administrators	2	2		
Clerical	2	2		
Custodial	3	3		
Counselors	2	2		
Librarian	1	1		
Nurse	1	1		
Permanent Sub	2	2		
School Nutrition	5	5		
Teachers	54	57	3	New EL Position
Teacher Assistants	15	15		
Technology	2	2		
Total SSES Staff	89	92	3	

Waterman Elementary School

	FY25	FY26	Inc.	Comments
Student Enrollment	559	578		
Administrators	2	2		
Clerical	2	2		
Custodial	3	3		
Counselors	2	2		
Librarian	1	1		
Permanent Sub	2	2		
Nurse	1	1		
School Nutrition	7	7		
Teachers	54	57	3	New EL Position
Teacher Assistants	14	14		
Technology	2	2		
Total WES Staff	90	93	3	

Central Office

	FY25	FY26	Inc.	Comments
<i>Administrators</i>	34	35	1	Testing Coord/Floating Admin
<i>Clerical</i>	24	25	1	Clerical support for Operations (75%) and FACE (25%)
<i>Custodial/Maintenance</i>	11	12	1	Additional outdoor maintenance
<i>Teachers</i>	27	35	8	6 SPED Lead Supp and 2 SPED Teachers to be distributed to schools based on need
<i>Teacher Assistants</i>	2	4	2	Add't SPED Supp distributed to schools based on need
<i>Technology</i>	7	7		
<i>Total Central Office Staff</i>	105	118	13	

Appendix B

All In Funding

All-In State Funding:

The Virginia Department of Education (VDOE) has provided school divisions with All-In Funding beginning in fiscal year 2024. In accordance with Virginia State Code, any unspent All-In Funds at the end of the fiscal year will be included in a carryover supplemental appropriation through Fiscal Year 2026. As such, these funds will not be included in the fiscal year operating budget request that occurs prior to the start of the new fiscal year.

Virginia Department of Education School Division Spending Plan and Division Superintendent Certification (for the Division's Allocation of the Per Pupil Funding Supporting the ALL In Virginia Initiative (Item 138.10 C., Chapter 1, 2023 Sp. Session I).

Total Allocation for All-In Funding: \$3,552,372

Spending Category	Budget FY24	FY24 Exp.	Budget FY25	FY25 Exp.*	Budget FY26	YTD Exp.
Category 1: Tutoring/Learning Acceleration w/ Focus on Grades 3-8 (Goal 70% of funding)	510,170	214,079	881,700	581,357	881,700	1,095,779
Category 2: Preparation for and Implementation of the Virginia Literacy Act (Goal 20% of funding)	211,794	62,806	208,754	257,150	208,754	271,560
Category 3: Student Attendance Recovery/Addressing Chronic Absenteeism (Goal 10% of funding)	99,500	0	275,000	145,654	275,000	275,000
Total	821,464	276,885	1,365,454	984,161	1,365,454	1,642,339

Current Positions in All-In Funding not included in appendix A. See table below with the positions covered by All-In:

Positions	FTE
Elementary School Teacher Assistants	10
Middle School Teacher Assistants	6
Behavior Specialist	1
Total All-In Funding Positions	17

Appendix C

Summary of Budgeted Expenditures

Harrisonburg City Public School
Superintendent's Proposed Budget
For year end June 30, 2026

Sort: Fund, Code, Function, Sub-function, Cost Center, Program, Sub-code

	Sum of FY25	Sum of FY26	Sum of Variance
1111 GENERAL FUND	118,346,057	124,952,582	6,606,525
00 PAYROLL	79,555,151	85,150,003	5,594,852
61 INSTRUCTION	73,125,647	79,376,320	6,250,673
61100 CLASSROOM INSTRUCTION	56,002,206	59,881,197	3,878,992
2 Elementary	35,035,570	38,536,995	3,501,425
1 Regular	31,522,550	27,430,581	(4,091,969)
0 UNDEFINED	7,830	418,974	411,144
11 BLUESTONE	4,451,357	3,557,739	(893,618)
14 STONE SPRING	3,989,558	3,155,968	(833,589)
29 SMITHLAND ELEM	3,896,091	3,145,048	(751,043)
3 THOMAS HARRISON	3,847,884	3,453,912	(393,972)
30 SKYLINE	3,728,605	3,448,491	(280,114)
4 SPOTSWOOD	3,813,326	3,588,621	(224,705)
6 WATERMAN	4,124,619	3,479,318	(645,302)
7 KEISTER	3,663,280	3,182,509	(480,770)
12 EL	-	5,892,524	5,892,524
0 UNDEFINED	-	1,855,298	1,855,298
11 BLUESTONE	-	549,215	549,215
14 STONE SPRING	-	581,782	581,782
29 SMITHLAND ELEM	-	619,965	619,965
3 THOMAS HARRISON	-	307,315	307,315
30 SKYLINE	-	308,800	308,800
4 SPOTSWOOD	-	509,394	509,394
6 WATERMAN	-	724,569	724,569
7 KEISTER	-	436,186	436,186
2 SPED	3,478,577	5,144,149	1,665,572
0 UNDEFINED	-	759,333	759,333
11 BLUESTONE	502,769	742,039	239,269
14 STONE SPRING	665,795	931,116	265,321
29 SMITHLAND ELEM	559,454	805,697	246,243
3 THOMAS HARRISON	242,670	236,248	(6,422)
30 SKYLINE	482,190	420,281	(61,910)
4 SPOTSWOOD	165,701	248,627	82,926
6 WATERMAN	520,023	620,360	100,337
7 KEISTER	339,975	380,449	40,474
4 Gifted	3,668	43,850	40,182
14 STONE SPRING	-	43,850	43,850
7 KEISTER	3,668	-	(3,668)
5 Other	30,776	25,891	(4,884)
0 UNDEFINED	-	6,717	6,717
11 BLUESTONE	5,095	2,787	(2,308)
14 STONE SPRING	2,203	2,464	262
29 SMITHLAND ELEM	7,842	1,738	(6,104)

4 SPOTSWOOD	7,151	5,134	(2,017)
6 WATERMAN	3,057	4,302	1,245
7 KEISTER	5,429	2,750	(2,678)
3 Secondary	20,966,636	21,344,202	377,566
1 Regular	18,607,137	16,046,132	(2,561,005)
0 UNDEFINED	93,952	292,893	198,940
2 HARRISONBURG HIGH SCHOOL	12,326,184	6,555,513	(5,770,671)
293 TECH EDUCATION	-	32,500	32,500
3 THOMAS HARRISON	2,126,272	1,676,597	(449,675)
30 SKYLINE	1,745,802	1,592,876	(152,926)
4 SPOTSWOOD	90,421	-	(90,421)
40 ROCKTOWN HS	2,161,300	5,831,815	3,670,515
406 4-T PROGRAM	63,205	63,938	734
12 EL	-	1,861,070	1,861,070
0 UNDEFINED	-	56,336	56,336
2 HARRISONBURG HIGH SCHOOL	-	692,313	692,313
3 THOMAS HARRISON	-	244,585	244,585
30 SKYLINE	-	152,096	152,096
40 ROCKTOWN HS	-	715,741	715,741
13 ISAP/Homebased	-	564,634	564,634
0 UNDEFINED	-	12,817	12,817
2 HARRISONBURG HIGH SCHOOL	-	551,817	551,817
2 SPED	1,908,144	2,003,424	95,280
0 UNDEFINED	-	5,562	5,562
14 STONE SPRING	34,473	-	(34,473)
2 HARRISONBURG HIGH SCHOOL	1,318,017	912,716	(405,302)
29 SMITHLAND ELEM	42,445	-	(42,445)
3 THOMAS HARRISON	193,855	307,836	113,982
30 SKYLINE	319,355	248,743	(70,612)
40 ROCKTOWN HS	-	528,568	528,568
3 Vocational	-	147,973	147,973
2 HARRISONBURG HIGH SCHOOL	-	45,207	45,207
40 ROCKTOWN HS	-	102,766	102,766
5 Other	451,355	720,970	269,614
0 UNDEFINED	190	185,925	185,735
2 HARRISONBURG HIGH SCHOOL	216,634	201,184	(15,450)
3 THOMAS HARRISON	76,256	75,382	(875)
30 SKYLINE	58,275	72,019	13,744
40 ROCKTOWN HS	100,000	186,460	86,460
61210 GUIDANCE	3,170,015	3,461,437	291,422
2 Elementary	1,589,764	1,727,713	137,949
1 Regular	1,589,764	1,727,713	137,949
0 UNDEFINED	119,988	119,882	(106)
11 BLUESTONE	194,874	198,611	3,737
14 STONE SPRING	120,381	172,308	51,927
29 SMITHLAND ELEM	123,899	169,504	45,605
3 THOMAS HARRISON	246,429	265,714	19,284
30 SKYLINE	246,484	256,025	9,541
4 SPOTSWOOD	189,931	197,347	7,416

6 WATERMAN	170,781	170,166	(615)
7 KEISTER	176,997	178,156	1,159
3 Secondary	1,580,251	1,733,724	153,473
1 Regular	1,580,251	1,733,724	153,473
0 UNDEFINED	21,700	27,529	5,829
2 HARRISONBURG HIGH SCHOOL	1,228,511	714,468	(514,043)
3 THOMAS HARRISON	121,376	130,874	9,498
30 SKYLINE	121,403	126,102	4,699
40 ROCKTOWN HS	87,261	734,751	647,490
61220 SOCIAL WORKER	635,864	698,377	62,513
2 Elementary	543,694	694,750	151,055
1 Regular	543,694	694,750	151,055
0 UNDEFINED	543,694	694,750	151,055
3 Secondary	92,170	3,628	(88,542)
1 Regular	92,170	3,628	(88,542)
0 UNDEFINED	92,170	3,628	(88,542)
61310 IMPROVEMENT OF INST	5,995,254	7,622,417	1,627,163
2 Elementary	3,564,627	4,277,460	712,832
1 Regular	3,191,866	3,866,417	674,551
0 UNDEFINED	2,641,028	2,904,305	263,277
11 BLUESTONE	80,895	222,176	141,281
14 STONE SPRING	80,895	139,115	58,220
29 SMITHLAND ELEM	80,895	89,500	8,604
3 THOMAS HARRISON	98,287	112,070	13,783
30 SKYLINE	51,742	61,197	9,455
4 SPOTSWOOD	77,227	91,339	14,112
6 WATERMAN	80,895	196,640	115,745
7 KEISTER	-	50,074	50,074
12 EL	-	128,750	128,750
0 UNDEFINED	-	84,000	84,000
30 SKYLINE	-	44,750	44,750
2 SPED	218,215	282,293	64,079
0 UNDEFINED	218,215	282,293	64,079
5 Other	154,547	-	(154,547)
0 UNDEFINED	154,547	-	(154,547)
3 Secondary	2,372,294	3,344,957	972,664
1 Regular	2,295,221	2,929,685	634,465
0 UNDEFINED	1,756,361	1,969,197	212,837
2 HARRISONBURG HIGH SCHOOL	356,305	426,924	70,619
3 THOMAS HARRISON	68,005	78,140	10,135
30 SKYLINE	25,485	30,142	4,657
40 ROCKTOWN HS	85,397	425,282	339,886
717 ESSERIII SET ASIDE	3,668	-	(3,668)
12 EL	-	132,061	132,061
0 UNDEFINED	-	84,000	84,000
3 THOMAS HARRISON	-	48,061	48,061
13 ISAP/Homebased	-	136,422	136,422
2 HARRISONBURG HIGH SCHOOL	-	136,422	136,422
2 SPED	77,073	146,790	69,717

0 UNDEFINED	77,073	146,790	69,717
9 District	58,334	-	(58,334)
0 Undistributed	58,334	-	(58,334)
0 UNDEFINED	58,334	-	(58,334)
61320 MEDIA SERVICES	1,530,648	1,527,101	(3,547)
2 Elementary	911,851	884,326	(27,525)
1 Regular	911,851	884,326	(27,525)
0 UNDEFINED	16,070	16,070	-
11 BLUESTONE	90,955	92,663	1,707
14 STONE SPRING	97,229	99,114	1,885
29 SMITHLAND ELEM	130,703	133,317	2,614
3 THOMAS HARRISON	106,936	109,014	2,078
30 SKYLINE	73,364	74,813	1,450
4 SPOTSWOOD	140,831	147,310	6,478
6 WATERMAN	153,155	107,289	(45,866)
7 KEISTER	102,608	104,736	2,128
3 Secondary	618,796	642,774	23,978
1 Regular	618,796	642,774	23,978
0 UNDEFINED	27,150	27,150	-
2 HARRISONBURG HIGH SCHOOL	292,240	220,316	(71,923)
3 THOMAS HARRISON	52,670	53,693	1,024
30 SKYLINE	36,134	36,848	714
40 ROCKTOWN HS	210,602	304,766	94,164
61410 OFFICE OF THE PRINCIPAL	5,791,661	6,185,791	394,131
2 Elementary	3,124,868	3,304,182	179,314
1 Regular	3,124,868	3,304,182	179,314
0 UNDEFINED	1,695	28,696	27,001
11 BLUESTONE	388,964	403,792	14,829
14 STONE SPRING	367,212	380,424	13,212
29 SMITHLAND ELEM	452,556	471,340	18,784
3 THOMAS HARRISON	339,722	395,337	55,616
30 SKYLINE	447,726	450,917	3,191
4 SPOTSWOOD	373,038	383,323	10,285
6 WATERMAN	379,994	403,265	23,271
7 KEISTER	373,961	387,087	13,126
3 Secondary	2,666,793	2,881,609	214,816
1 Regular	2,666,793	2,881,609	214,816
0 UNDEFINED	1,594	24,712	23,118
2 HARRISONBURG HIGH SCHOOL	1,591,578	1,267,423	(324,155)
3 THOMAS HARRISON	167,326	194,718	27,393
30 SKYLINE	220,522	222,094	1,572
40 ROCKTOWN HS	685,774	1,172,663	486,889
62 ADMIN ATTEND & HEALTH	5,944,152	5,362,439	(581,713)
62100 ADMINISTRATION	374,778	240,974	(133,803)
2 Elementary	187,389	120,487	(66,902)
2 SPED	187,389	120,487	(66,902)
0 UNDEFINED	187,389	120,487	(66,902)
3 Secondary	187,389	120,487	(66,902)
2 SPED	187,389	120,487	(66,902)

0 UNDEFINED	187,389	120,487	(66,902)
62110 BOARD SERVICES	6,921	37,650	30,729
9 District	6,921	37,650	30,729
0 Undistributed	6,921	37,650	30,729
0 UNDEFINED	6,921	37,650	30,729
62120 EXECUTIVE ADM SERVICES	704,579	770,891	66,312
9 District	704,579	770,891	66,312
0 Undistributed	704,579	770,891	66,312
0 UNDEFINED	704,579	770,891	66,312
62140 PERSONNEL SERVICES	836,231	890,341	54,110
9 District	836,231	890,341	54,110
0 Undistributed	836,231	890,341	54,110
0 UNDEFINED	836,231	890,341	54,110
62160 FISCAL SERVICES	451,414	504,537	53,123
9 District	451,414	504,537	53,123
0 Undistributed	451,414	504,537	53,123
0 UNDEFINED	451,414	504,537	53,123
62170 PURCHASING SERVICES	209,950	233,829	23,879
9 District	209,950	233,829	23,879
0 Undistributed	209,950	233,829	23,879
0 UNDEFINED	209,950	233,829	23,879
62220 HEALTH SERVICES	1,213,869	1,109,794	(104,075)
9 District	1,213,869	1,109,794	(104,075)
0 Undistributed	1,213,869	1,109,794	(104,075)
0 UNDEFINED	1,213,869	1,109,794	(104,075)
62230 PSYCHOLOGICAL SVCS	1,211,099	1,313,681	102,581
9 District	1,211,099	1,313,681	102,581
0 Undistributed	1,211,099	1,313,681	102,581
0 UNDEFINED	1,211,099	1,313,681	102,581
62240 SPEECH/AUDIOLOGY SVCS	935,312	260,743	(674,569)
2 Elementary	60,043	61,190	1,147
1 Regular	60,043	61,190	1,147
0 UNDEFINED	60,043	61,190	1,147
3 Secondary	29,573	30,138	565
1 Regular	29,573	30,138	565
0 UNDEFINED	29,573	30,138	565
9 District	845,696	169,415	(676,281)
0 Undistributed	845,696	169,415	(676,281)
0 UNDEFINED	845,696	169,415	(676,281)
64 OPERATION & MAINT.	485,352	399,527	(85,825)
64100 MANAGEMENT & DIRECTION	457,190	371,365	(85,825)
9 District	457,190	371,365	(85,825)
0 Undistributed	457,190	371,365	(85,825)
0 UNDEFINED	457,190	371,365	(85,825)
64200 BUILDING SERVICES	28,162	28,162	-
9 District	28,162	28,162	-
1 Regular	28,162	28,162	-
0 UNDEFINED	28,162	28,162	-
68 TECHNOLOGY	-	11,717	11,717

68200 TECH - INST SUPPORT	-	11,717	11,717
9 District	-	11,717	11,717
0 Undistributed	-	11,717	11,717
0 UNDEFINED	-	11,717	11,717

01 DIVISIONAL	830,461	881,040	50,579
62 ADMIN ATTEND & HEALTH	389,114	428,693	39,579
62110 BOARD SERVICES	110,311	130,311	20,000
9 District	110,311	130,311	20,000
0 Undistributed	110,311	130,311	20,000
0 UNDEFINED	110,311	130,311	20,000
62120 EXECUTIVE ADM SERVICES	275,436	295,015	19,579
9 District	275,436	295,015	19,579
0 Undistributed	275,436	295,015	19,579
0 UNDEFINED	138,214	138,015	(199)
112 SUPT PROJECTS	137,222	157,000	19,778
62180 REPROGRAPHICS	3,367	3,367	-
9 District	3,367	3,367	-
0 Undistributed	3,367	3,367	-
0 UNDEFINED	3,367	3,367	-
63 PUPIL TRANSPORTATION	872	872	-
63200 VEHICLE OPERATION SVCS	872	872	-
9 District	872	872	-
0 Undistributed	872	872	-
0 UNDEFINED	872	872	-
64 OPERATION & MAINT.	235,815	246,815	11,000
64100 MANAGEMENT & DIRECTION	146,422	146,422	-
9 District	146,422	146,422	-
0 Undistributed	146,422	146,422	-
0 UNDEFINED	146,422	146,422	-
64200 BUILDING SERVICES	67,336	67,336	-
9 District	67,336	67,336	-
0 Undistributed	67,336	67,336	-
0 UNDEFINED	67,336	67,336	-
64400 EQUIPMENT SERVICES	2,057	13,057	11,000
9 District	2,057	13,057	11,000
0 Undistributed	2,057	13,057	11,000
0 UNDEFINED	2,057	13,057	11,000
64500 NON PUPIL VEHICLE SVCS	20,000	20,000	-
9 District	20,000	20,000	-
0 Undistributed	20,000	20,000	-
0 UNDEFINED	20,000	20,000	-
67 DEBT SERVICE	196,860	196,860	-
67100 DEBT SERVICES	196,860	196,860	-
9 District	196,860	196,860	-
0 Undistributed	196,860	196,860	-
0 UNDEFINED	196,860	196,860	-
68 TECHNOLOGY	7,800	7,800	-
68100 TECH - CLASSROOM INST	7,800	7,800	-
9 District	7,800	7,800	-
0 Undistributed	7,800	7,800	-
0 UNDEFINED	7,800	7,800	-

02 HARRISONBURG HIGH	549,346	575,050	25,704
61 INSTRUCTION	413,032	435,452	22,420
61100 CLASSROOM INSTRUCTION	320,110	324,165	4,055
3 Secondary	320,110	324,165	4,055
1 Regular	320,110	277,701	(42,409)
203 ADMINISTRATION	72,060	64,290	(7,770)
212 ART	13,984	13,484	(500)
218 BROADCASTING	565	3,969	3,404
221 BUSINESS	900	1,000	100
222 CAREER COACH	43,650	43,650	-
224 CHORAL MUSIC	7,170	8,370	1,200
230 COMMENCEMENT	31,230	33,230	2,000
232 DANCE	1,585	2,185	600
236 DRAMA	7,975	4,300	(3,675)
241 DUAL ENROLLMENT	43,000	-	(43,000)
242 ENGLISH	4,450	4,650	200
245 ESL	6,500	6,420	(80)
255 HOME SCHOOL LIAISON	1,500	1,500	-
256 HEALTH CARE	2,686	3,000	314
257 JROTC	11,150	13,800	2,650
260 CREATIVE WRITING	1,841	1,841	-
266 MATH	5,330	5,330	-
267 MARKETING	825	1,000	175
270 MUSIC	2,550	2,550	-
272 NATIONAL HONOR SOCIETY	1,269	1,694	425
275 NEWSPAPER	4,500	4,500	-
276 ORCHESTRA	9,705	8,876	(829)
280 STUDENT SERVICES	2,700	2,700	-
281 PE	7,800	7,200	(600)
287 SCIENCE	10,255	10,945	690
290 SOCIAL STUDIES	1,800	1,500	(300)
292 TECH COMMITTEE	1,900	6,216	4,316
293 TECH EDUCATION	2,600	2,600	-
295 VIRTUAL HIGH SCHOOL	8,800	4,450	(4,350)
296 WORLD LANGUAGE	3,220	3,641	421
299 YEARBOOK	6,610	6,610	-
406 4-T PROGRAM	-	2,200	2,200
13 ISAP/Homebased	-	46,464	46,464
404 LATE NIGHT SCHOOL	-	46,464	46,464
61210 GUIDANCE	18,790	22,040	3,250
3 Secondary	18,790	22,040	3,250
1 Regular	18,790	22,040	3,250
254 COUNSELING	18,790	22,040	3,250
61310 IMPROVEMENT OF INST	-	23,000	23,000
3 Secondary	-	23,000	23,000
1 Regular	-	23,000	23,000
409 TUTORING	-	23,000	23,000
61320 MEDIA SERVICES	14,195	14,195	-
3 Secondary	14,195	14,195	-

1 Regular	14,195	14,195	-
269 MEDIA CENTER	14,195	14,195	-
61410 OFFICE OF THE PRINCIPAL	59,937	52,052	(7,885)
3 Secondary	59,937	52,052	(7,885)
1 Regular	59,937	52,052	(7,885)
203 ADMINISTRATION	59,937	52,052	(7,885)
62 ADMIN ATTEND & HEALTH	2,155	2,155	-
62220 HEALTH SERVICES	2,155	2,155	-
9 District	2,155	2,155	-
0 Undistributed	2,155	2,155	-
227 CLINIC	2,155	2,155	-
63 PUPIL TRANSPORTATION	22,175	32,200	10,025
63200 VEHICLE OPERATION SVCS	22,175	32,200	10,025
9 District	22,175	32,200	10,025
0 Undistributed	22,175	27,200	5,025
221 BUSINESS	500	1,000	500
222 CAREER COACH	700	700	-
224 CHORAL MUSIC	800	800	-
227 CLINIC	1,500	1,500	-
232 DANCE	-	500	500
236 DRAMA	1,800	3,300	1,500
242 ENGLISH	1,300	-	(1,300)
254 COUNSELING	2,700	900	(1,800)
256 HEALTH CARE	1,500	2,000	500
257 JROTC	3,225	3,550	325
267 MARKETING	500	1,000	500
276 ORCHESTRA	2,500	2,500	-
287 SCIENCE	700	700	-
290 SOCIAL STUDIES	1,500	-	(1,500)
293 TECH EDUCATION	300	300	-
296 WORLD LANGUAGE	2,650	2,950	300
406 4-T PROGRAM	-	5,500	5,500
1 Regular	-	4,000	4,000
409 TUTORING	-	4,000	4,000
13 ISAP/Homebased	-	1,000	1,000
404 LATE NIGHT SCHOOL	-	1,000	1,000
64 OPERATION & MAINT.	70,634	56,554	(14,080)
64100 MANAGEMENT & DIRECTION	21,784	6,304	(15,480)
9 District	21,784	6,304	(15,480)
0 Undistributed	21,784	6,304	(15,480)
203 ADMINISTRATION	19,140	5,500	(13,640)
227 CLINIC	804	804	-
254 COUNSELING	1,000	-	(1,000)
257 JROTC	840	-	(840)
64400 EQUIPMENT SERVICES	45,200	46,600	1,400
9 District	45,200	46,600	1,400
0 Undistributed	45,200	46,600	1,400
203 ADMINISTRATION	45,200	46,600	1,400
64500 NON PUPIL VEHICLE SVCS	3,650	3,650	-

9 District	3,650	3,650	-
0 Undistributed	3,650	3,650	-
239 DRIVER ED	3,650	3,650	-
68 TECHNOLOGY	41,350	48,689	7,339
68100 TECH - CLASSROOM INST	41,350	48,689	7,339
9 District	41,350	48,689	7,339
0 Undistributed	40,438	47,777	7,339
203 ADMINISTRATION	1,100	14,100	13,000
212 ART	555	555	-
218 BROADCASTING	690	1,704	1,014
221 BUSINESS	800	-	(800)
245 ESL	1,324	1,255	(69)
254 COUNSELING	2,060	610	(1,450)
269 MEDIA CENTER	26,393	26,393	-
270 MUSIC	1,200	1,200	-
290 SOCIAL STUDIES	100	-	(100)
292 TECH COMMITTEE	4,316	-	(4,316)
295 VIRTUAL HIGH SCHOOL	100	-	(100)
296 WORLD LANGUAGE	1,800	1,960	160
1 Regular	912	912	-
203 ADMINISTRATION	912	912	-

03 THOMAS HARRISON	171,424	164,000	(7,424)
61 INSTRUCTION	95,457	92,033	(3,424)
61100 CLASSROOM INSTRUCTION	63,953	63,456	(497)
2 Elementary	35,991	35,122	(869)
1 Regular	35,991	35,122	(869)
214 AVID	2,000	2,000	-
301 ADMINISTRATION	9,240	8,490	(750)
303 ART	1,300	1,300	-
313 DRAMA	1,285	1,286	1
320 FAMILY CONSUMER SCIENCE	3,702	3,702	-
321 FOREIGN LANGUAGE	1,000	1,000	-
327 MATH	795	795	-
331 PE	3,800	3,800	-
338 TECH EDUCATION	3,749	3,749	-
396 SIXTH GRADE	4,160	4,100	(60)
397 SEVENTH GRADE	4,160	4,100	(60)
405 SPED	800	800	-
3 Secondary	27,962	28,334	372
1 Regular	27,962	28,334	372
214 AVID	475	475	-
301 ADMINISTRATION	12,159	12,365	206
303 ART	600	600	-
313 DRAMA	410	410	-
320 FAMILY CONSUMER SCIENCE	1,953	1,953	-
321 FOREIGN LANGUAGE	1,060	1,060	-
327 MATH	370	370	-
331 PE	3,750	3,750	-
338 TECH EDUCATION	2,225	2,225	-
398 EIGHTH GRADE	4,160	4,326	166
405 SPED	800	800	-
61210 GUIDANCE	2,250	2,250	-
2 Elementary	1,550	1,550	-
1 Regular	1,550	1,550	-
3 THOMAS HARRISON	1,550	1,550	-
3 Secondary	700	700	-
1 Regular	700	700	-
3 THOMAS HARRISON	700	700	-
61320 MEDIA SERVICES	18,631	15,436	(3,195)
2 Elementary	10,485	7,250	(3,235)
1 Regular	10,485	7,250	(3,235)
3 THOMAS HARRISON	10,485	7,250	(3,235)
3 Secondary	8,146	8,186	40
1 Regular	8,146	8,186	40
3 THOMAS HARRISON	8,146	8,186	40
61410 OFFICE OF THE PRINCIPAL	10,623	10,891	268
2 Elementary	5,159	5,277	118
1 Regular	5,159	5,277	118
3 THOMAS HARRISON	5,159	5,277	118
3 Secondary	5,464	5,614	150

1 Regular	5,464	5,614	150
0 UNDEFINED	1,720	1,720	-
3 THOMAS HARRISON	3,744	3,894	150
62 ADMIN ATTEND & HEALTH	1,200	1,200	-
62220 HEALTH SERVICES	1,200	1,200	-
9 District	1,200	1,200	-
0 Undistributed	1,200	1,200	-
3 THOMAS HARRISON	1,200	1,200	-
63 PUPIL TRANSPORTATION	17,690	17,690	-
63200 VEHICLE OPERATION SVCS	17,690	17,690	-
9 District	17,690	17,690	-
0 Undistributed	17,690	17,690	-
0 UNDEFINED	7,000	7,000	-
214 AVID	330	330	-
301 ADMINISTRATION	5,000	5,000	-
307 CHORAL MUSIC	800	800	-
313 DRAMA	2,820	2,820	-
321 FOREIGN LANGUAGE	365	365	-
331 PE	400	400	-
338 TECH EDUCATION	350	350	-
396 SIXTH GRADE	100	100	-
397 SEVENTH GRADE	100	100	-
398 EIGHTH GRADE	100	100	-
405 SPED	325	325	-
64 OPERATION & MAINT.	49,000	49,000	-
64100 MANAGEMENT & DIRECTION	11,200	11,200	-
9 District	11,200	11,200	-
0 Undistributed	11,200	11,200	-
0 UNDEFINED	9,700	9,700	-
150 LONG DISTANCE	1,500	1,500	-
64200 BUILDING SERVICES	11,200	11,200	-
9 District	11,200	11,200	-
0 Undistributed	11,200	11,200	-
0 UNDEFINED	11,200	11,200	-
64400 EQUIPMENT SERVICES	26,600	26,600	-
9 District	26,600	26,600	-
0 Undistributed	26,600	26,600	-
0 UNDEFINED	26,600	26,600	-
68 TECHNOLOGY	8,077	4,077	(4,000)
68100 TECH - CLASSROOM INST	8,077	4,077	(4,000)
9 District	8,077	4,077	(4,000)
0 Undistributed	8,077	4,077	(4,000)
0 UNDEFINED	8,077	4,077	(4,000)

04 SPOTSWOOD	86,200	86,200	-
61 INSTRUCTION	73,350	73,350	-
61100 CLASSROOM INSTRUCTION	43,900	42,350	(1,550)
2 Elementary	43,900	42,350	(1,550)
1 Regular	43,900	42,350	(1,550)
4 SPOTSWOOD	43,900	42,350	(1,550)
61210 GUIDANCE	500	500	-
2 Elementary	500	500	-
1 Regular	500	500	-
4 SPOTSWOOD	500	500	-
61310 IMPROVEMENT OF INST	3,000	-	(3,000)
2 Elementary	3,000	-	(3,000)
1 Regular	3,000	-	(3,000)
4 SPOTSWOOD	3,000	-	(3,000)
61320 MEDIA SERVICES	6,500	6,650	150
2 Elementary	6,500	6,650	150
1 Regular	6,500	6,650	150
0 UNDEFINED	500	650	150
4 SPOTSWOOD	3,000	3,000	-
407 DUAL LANGUAGE	3,000	3,000	-
61410 OFFICE OF THE PRINCIPAL	19,450	23,850	4,400
2 Elementary	19,450	23,850	4,400
1 Regular	19,450	23,850	4,400
0 UNDEFINED	18,950	23,350	4,400
4 SPOTSWOOD	500	500	-
64 OPERATION & MAINT.	12,850	12,850	-
64100 MANAGEMENT & DIRECTION	5,500	5,500	-
2 Elementary	5,500	5,500	-
1 Regular	5,500	5,500	-
0 UNDEFINED	5,500	5,500	-
64200 BUILDING SERVICES	750	750	-
9 District	750	750	-
0 Undistributed	750	750	-
0 UNDEFINED	750	750	-
64400 EQUIPMENT SERVICES	6,600	6,600	-
2 Elementary	6,600	6,600	-
1 Regular	6,600	6,600	-
0 UNDEFINED	6,600	6,600	-

05 SPECIAL EDUCATION	1,237,389	1,571,546	334,157
61 INSTRUCTION	778,864	1,158,046	379,182
61310 IMPROVEMENT OF INST	778,864	1,158,046	379,182
2 Elementary	373,589	495,695	122,106
2 SPED	373,589	495,695	122,106
0 UNDEFINED	312,919	433,785	120,866
1 ADMINISTRATIVE	-	28,000	28,000
115 ESL/DOCUMENT TRANSLATION	33,295	500	(32,795)
121 504/HOMEBOUND	300	300	-
126 VI-B SET ASIDE	27,075	33,110	6,035
3 Secondary	405,275	662,351	257,076
2 SPED	405,275	662,351	257,076
0 UNDEFINED	316,036	430,785	114,750
1 ADMINISTRATIVE	50,000	197,156	147,156
115 ESL/DOCUMENT TRANSLATION	11,365	500	(10,865)
121 504/HOMEBOUND	300	300	-
126 VI-B SET ASIDE	27,075	33,110	6,035
170 JAIL GRANT	500	500	-
62 ADMIN ATTEND & HEALTH	340,025	298,500	(41,525)
62210 ATTENDANCE SVCS	70,000	100,500	30,500
9 District	70,000	100,500	30,500
0 Undistributed	70,000	100,500	30,500
0 UNDEFINED	30,000	25,500	(4,500)
130 MEDICAID	40,000	75,000	35,000
62220 HEALTH SERVICES	256,025	183,000	(73,025)
9 District	256,025	183,000	(73,025)
0 Undistributed	256,025	183,000	(73,025)
0 UNDEFINED	256,025	183,000	(73,025)
62230 PSYCHOLOGICAL SVCS	5,000	5,000	-
9 District	5,000	5,000	-
0 Undistributed	5,000	5,000	-
0 UNDEFINED	5,000	5,000	-
62240 SPEECH/AUDIOLOGY SVCS	9,000	10,000	1,000
9 District	9,000	10,000	1,000
0 Undistributed	9,000	10,000	1,000
0 UNDEFINED	9,000	10,000	1,000
64 OPERATION & MAINT.	18,500	18,000	(500)
64100 MANAGEMENT & DIRECTION	2,000	1,000	(1,000)
9 District	2,000	1,000	(1,000)
0 Undistributed	2,000	1,000	(1,000)
0 UNDEFINED	2,000	1,000	(1,000)
64400 EQUIPMENT SERVICES	16,500	17,000	500
9 District	16,500	17,000	500
0 Undistributed	16,500	17,000	500
0 UNDEFINED	16,500	17,000	500
68 TECHNOLOGY	100,000	97,000	(3,000)
68100 TECH - CLASSROOM INST	100,000	97,000	(3,000)
9 District	100,000	97,000	(3,000)
0 Undistributed	100,000	97,000	(3,000)

0 UNDEFINED	100,000	97,000	(3,000)
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06 WATERMAN	95,452	88,600	(6,852)
61 INSTRUCTION	79,750	72,900	(6,850)
61100 CLASSROOM INSTRUCTION	52,650	48,800	(3,850)
2 Elementary	52,650	48,800	(3,850)
1 Regular	52,650	48,800	(3,850)
6 WATERMAN	52,650	48,800	(3,850)
61310 IMPROVEMENT OF INST	1,000	1,000	-
2 Elementary	1,000	1,000	-
1 Regular	1,000	1,000	-
6 WATERMAN	1,000	1,000	-
61320 MEDIA SERVICES	9,100	6,100	(3,000)
2 Elementary	9,100	6,100	(3,000)
1 Regular	9,100	6,100	(3,000)
407 DUAL LANGUAGE	3,500	2,000	(1,500)
6 WATERMAN	5,600	4,100	(1,500)
61410 OFFICE OF THE PRINCIPAL	17,000	17,000	-
2 Elementary	17,000	17,000	-
1 Regular	17,000	17,000	-
6 WATERMAN	17,000	17,000	-
64 OPERATION & MAINT.	15,702	15,700	(2)
64100 MANAGEMENT & DIRECTION	5,202	5,200	(2)
2 Elementary	1,500	1,500	-
0 Undistributed	1,500	1,500	-
6 WATERMAN	1,500	1,500	-
9 District	3,702	3,700	(2)
0 Undistributed	3,702	3,700	(2)
6 WATERMAN	3,702	3,700	(2)
64400 EQUIPMENT SERVICES	10,500	10,500	-
9 District	10,500	10,500	-
0 Undistributed	10,500	10,500	-
6 WATERMAN	10,500	10,500	-

07 KEISTER	85,825	85,500	(325)
61 INSTRUCTION	60,025	66,300	6,275
61100 CLASSROOM INSTRUCTION	47,375	57,650	10,275
2 Elementary	47,375	57,650	10,275
1 Regular	47,375	57,650	10,275
0 UNDEFINED	29,900	29,900	-
7 KEISTER	17,475	27,750	10,275
61320 MEDIA SERVICES	6,650	1,650	(5,000)
2 Elementary	6,650	1,650	(5,000)
1 Regular	6,650	1,650	(5,000)
0 UNDEFINED	6,000	1,000	(5,000)
7 KEISTER	650	650	-
61410 OFFICE OF THE PRINCIPAL	6,000	7,000	1,000
2 Elementary	6,000	7,000	1,000
1 Regular	6,000	7,000	1,000
0 UNDEFINED	6,000	7,000	1,000
64 OPERATION & MAINT.	25,800	19,200	(6,600)
64100 MANAGEMENT & DIRECTION	17,000	11,000	(6,000)
2 Elementary	8,000	6,000	(2,000)
1 Regular	8,000	6,000	(2,000)
7 KEISTER	8,000	6,000	(2,000)
9 District	9,000	5,000	(4,000)
0 Undistributed	9,000	5,000	(4,000)
0 UNDEFINED	9,000	5,000	(4,000)
64400 EQUIPMENT SERVICES	8,800	8,200	(600)
9 District	8,800	8,200	(600)
0 Undistributed	8,800	8,200	(600)
0 UNDEFINED	8,800	8,200	(600)

08 INSTRUCTIONAL	1,311,374	1,402,949	91,575
61 INSTRUCTION	1,129,889	1,094,724	(35,165)
61310 IMPROVEMENT OF INST	1,129,889	1,094,724	(35,165)
2 Elementary	509,389	455,804	(53,585)
1 Regular	509,389	455,804	(53,585)
407 DUAL LANGUAGE	15,995	15,645	(350)
500 ADMINISTRATION	163,516	163,031	(485)
502 AFT SCH ENRICHMENT	121,000	72,755	(48,245)
505 ADVANCED LEARNING	39,317	26,139	(13,178)
515 LANGUAGE SUPPORT	10,101	9,829	(272)
520 SOCIAL STUDIES	11,475	11,375	(100)
540 LANGUAGE ARTS	26,953	26,595	(358)
560 HEALTH & PE	7,300	7,700	400
580 MATH	51,680	44,280	(7,400)
585 FINE ARTS	62,052	58,552	(3,500)
590 SCIENCE	-	19,903	19,903
3 Secondary	620,500	638,920	18,420
1 Regular	620,500	638,920	18,420
214 AVID	46,814	50,274	3,460
236 DRAMA	-	24,000	24,000
500 ADMINISTRATION	151,021	174,386	23,365
502 AFT SCH ENRICHMENT	-	22,245	22,245
505 ADVANCED LEARNING	40,140	52,898	12,758
510 FOREIGN LANGUAGE	35,994	32,994	(3,000)
515 LANGUAGE SUPPORT	8,853	9,128	275
520 SOCIAL STUDIES	37,150	38,450	1,300
540 LANGUAGE ARTS	23,122	15,297	(7,825)
560 HEALTH & PE	6,450	6,650	200
580 MATH	39,671	48,936	9,265
585 FINE ARTS	29,156	24,656	(4,500)
586 FINE ARTS ACADEMY	46,280	37,500	(8,780)
587 MARCHING BAND	89,500	70,000	(19,500)
590 SCIENCE	66,349	31,506	(34,843)
63 PUPIL TRANSPORTATION	77,000	102,575	25,575
63200 VEHICLE OPERATION SVCS	77,000	102,575	25,575
9 District	77,000	102,575	25,575
0 Undistributed	77,000	102,575	25,575
236 DRAMA	-	1,500	1,500
500 ADMINISTRATION	25,000	25,000	-
505 ADVANCED LEARNING	7,000	14,075	7,075
515 LANGUAGE SUPPORT	1,000	1,000	-
585 FINE ARTS	11,000	11,000	-
586 FINE ARTS ACADEMY	7,500	14,000	6,500
587 MARCHING BAND	10,500	28,000	17,500
590 SCIENCE	15,000	8,000	(7,000)
68 TECHNOLOGY	104,485	205,650	101,165
68100 TECH - CLASSROOM INST	101,485	205,650	104,165
9 District	101,485	205,650	104,165
0 Undistributed	101,485	205,650	104,165

500 ADMINISTRATION	53,880	41,000	(12,880)
540 LANGUAGE ARTS	5,175	80,000	74,825
560 HEALTH & PE	300	300	-
580 MATH	30,780	73,000	42,220
585 FINE ARTS	1,500	1,500	-
586 FINE ARTS ACADEMY	1,500	1,500	-
590 SCIENCE	8,350	8,350	-
68200 TECH - INST SUPPORT	3,000	-	(3,000)
9 District	3,000	-	(3,000)
0 Undistributed	3,000	-	(3,000)
590 SCIENCE	3,000	-	(3,000)

09 WELCOME CENTER	47,788	47,788	-
61 INSTRUCTION	21,215	21,215	-
61310 IMPROVEMENT OF INST	21,215	21,215	-
2 Elementary	10,783	10,783	-
1 Regular	10,783	10,783	-
515 LANGUAGE SUPPORT	10,783	10,783	-
3 Secondary	10,432	10,432	-
1 Regular	10,432	10,432	-
515 LANGUAGE SUPPORT	10,432	10,432	-
64 OPERATION & MAINT.	26,573	26,573	-
64100 MANAGEMENT & DIRECTION	1,750	1,750	-
9 District	1,750	1,750	-
0 Undistributed	1,750	1,750	-
0 UNDEFINED	750	750	-
150 LONG DISTANCE	1,000	1,000	-
64200 BUILDING SERVICES	23,323	23,323	-
9 District	23,323	23,323	-
0 Undistributed	23,323	23,323	-
0 UNDEFINED	23,323	23,323	-
64400 EQUIPMENT SERVICES	1,500	1,500	-
9 District	1,500	1,500	-
0 Undistributed	1,500	1,500	-
0 UNDEFINED	1,500	1,500	-
10 COMPUTER EDUCATION	2,248,565	2,367,660	119,095
68 TECHNOLOGY	2,248,565	2,367,660	119,095
68100 TECH - CLASSROOM INST	1,878,515	1,936,010	57,495
9 District	1,878,515	1,936,010	57,495
0 Undistributed	1,878,515	1,936,010	57,495
11 BLUESTONE	144,330	118,085	(26,245)
14 STONE SPRING	82,210	108,755	26,545
2 HARRISONBURG HIGH SCHOOL	134,900	147,270	12,370
29 SMITHLAND ELEM	74,465	151,045	76,580
3 THOMAS HARRISON	14,060	19,240	5,180
30 SKYLINE	13,410	32,060	18,650
4 SPOTSWOOD	160,710	103,585	(57,125)
40 ROCKTOWN HS	114,650	112,685	(1,965)
6 WATERMAN	176,660	86,035	(90,625)
7 KEISTER	158,630	102,675	(55,955)
908 DIVISION WIDE	780,340	930,425	150,085
911 ONE TO ONE	24,150	24,150	-
68200 TECH - INST SUPPORT	239,900	294,700	54,800
9 District	239,900	294,700	54,800
0 Undistributed	239,900	294,700	54,800
908 DIVISION WIDE	239,900	294,700	54,800
68300 TECH - ADMINISTRATION	130,150	136,950	6,800
9 District	130,150	136,950	6,800
0 Undistributed	130,150	136,950	6,800
908 DIVISION WIDE	130,150	136,950	6,800

11 BLUESTONE	98,868	107,000	8,132
61 INSTRUCTION	74,868	83,000	8,132
61100 CLASSROOM INSTRUCTION	47,318	44,718	(2,600)
2 Elementary	47,318	44,718	(2,600)
1 Regular	47,318	44,718	(2,600)
11 BLUESTONE	47,318	44,718	(2,600)
61210 GUIDANCE	1,000	1,000	-
2 Elementary	1,000	1,000	-
1 Regular	1,000	1,000	-
11 BLUESTONE	1,000	1,000	-
61320 MEDIA SERVICES	9,500	9,500	-
2 Elementary	9,500	9,500	-
1 Regular	9,500	9,500	-
11 BLUESTONE	9,500	9,500	-
61410 OFFICE OF THE PRINCIPAL	17,050	27,782	10,732
2 Elementary	17,050	27,782	10,732
1 Regular	17,050	27,782	10,732
11 BLUESTONE	17,050	27,782	10,732
63 PUPIL TRANSPORTATION	500	500	-
63200 VEHICLE OPERATION SVCS	500	500	-
9 District	500	500	-
0 Undistributed	500	500	-
11 BLUESTONE	500	500	-
64 OPERATION & MAINT.	23,500	23,500	-
64100 MANAGEMENT & DIRECTION	6,000	6,000	-
9 District	6,000	6,000	-
0 Undistributed	6,000	6,000	-
11 BLUESTONE	6,000	6,000	-
64200 BUILDING SERVICES	2,500	2,500	-
9 District	2,500	2,500	-
0 Undistributed	2,500	2,500	-
11 BLUESTONE	2,500	2,500	-
64300 GROUNDS SERVICES	2,000	2,000	-
9 District	2,000	2,000	-
0 Undistributed	2,000	2,000	-
11 BLUESTONE	2,000	2,000	-
64400 EQUIPMENT SERVICES	13,000	13,000	-
9 District	13,000	13,000	-
0 Undistributed	13,000	13,000	-
11 BLUESTONE	13,000	13,000	-

13 MAINTENANCE & OPERATIONS	1,011,650	1,164,150	152,500
64 OPERATION & MAINT.	1,011,650	1,164,150	152,500
64100 MANAGEMENT & DIRECTION	7,450	7,450	-
9 District	7,450	7,450	-
0 Undistributed	7,450	7,450	-
0 UNDEFINED	4,350	4,350	-
140 CELL PHONES	2,900	2,900	-
150 LONG DISTANCE	200	200	-
64200 BUILDING SERVICES	768,700	866,200	97,500
9 District	768,700	866,200	97,500
0 Undistributed	768,700	866,200	97,500
0 UNDEFINED	126,500	146,500	20,000
810 HVAC	169,000	169,000	-
815 ELECTRICAL	30,000	35,000	5,000
820 CUSTODIAL	263,700	315,700	52,000
821 SUMMER CLEANING	40,000	40,000	-
822 UNIFORMS	2,000	2,500	500
825 PAINTING	2,000	2,000	-
828 PLUMBING	18,000	23,000	5,000
830 ROOF REPAIRS	17,500	17,500	-
835 SERVICE AGREEMENTS	100,000	115,000	15,000
64300 GROUNDS SERVICES	85,000	135,000	50,000
9 District	85,000	135,000	50,000
0 Undistributed	85,000	135,000	50,000
0 UNDEFINED	-	50,000	50,000
855 LANDSCAPING	80,000	80,000	-
856 PLAYGROUND COVER	5,000	5,000	-
64400 EQUIPMENT SERVICES	8,500	8,500	-
9 District	8,500	8,500	-
0 Undistributed	8,500	8,500	-
857 MOWER REPAIR	8,500	8,500	-
64500 NON PUPIL VEHICLE SVCS	90,000	95,000	5,000
9 District	90,000	95,000	5,000
0 Undistributed	90,000	95,000	5,000
0 UNDEFINED	90,000	95,000	5,000
64600 SECURITY SERVICES	52,000	52,000	-
9 District	52,000	52,000	-
0 Undistributed	52,000	52,000	-
858 SCHOOL SAFETY	52,000	52,000	-

14 STONE SPRING ELEMENTARY	92,452	88,500	(3,952)
61 INSTRUCTION	74,750	71,500	(3,250)
61100 CLASSROOM INSTRUCTION	47,200	43,450	(3,750)
2 Elementary	47,200	43,450	(3,750)
1 Regular	47,200	43,450	(3,750)
14 STONE SPRING	47,200	43,450	(3,750)
61320 MEDIA SERVICES	11,250	9,250	(2,000)
2 Elementary	11,250	9,250	(2,000)
1 Regular	11,250	9,250	(2,000)
0 UNDEFINED	11,000	9,000	(2,000)
14 STONE SPRING	250	250	-
61410 OFFICE OF THE PRINCIPAL	16,300	18,800	2,500
2 Elementary	16,300	18,800	2,500
0 Undistributed	5,000	5,000	-
14 STONE SPRING	5,000	5,000	-
1 Regular	11,300	13,800	2,500
0 UNDEFINED	11,300	13,800	2,500
64 OPERATION & MAINT.	17,502	17,000	(502)
64100 MANAGEMENT & DIRECTION	10,502	8,000	(2,502)
9 District	10,502	8,000	(2,502)
0 Undistributed	10,502	8,000	(2,502)
0 UNDEFINED	10,502	8,000	(2,502)
64400 EQUIPMENT SERVICES	7,000	9,000	2,000
9 District	7,000	9,000	2,000
0 Undistributed	7,000	9,000	2,000
0 UNDEFINED	7,000	9,000	2,000
68 TECHNOLOGY	200	-	(200)
68100 TECH - CLASSROOM INST	200	-	(200)
2 Elementary	200	-	(200)
1 Regular	200	-	(200)
14 STONE SPRING	200	-	(200)
15 AV/TECH REPAIRS	46,760	103,760	57,000
64 OPERATION & MAINT.	43,260	43,260	-
64400 EQUIPMENT SERVICES	43,260	43,260	-
9 District	43,260	43,260	-
0 Undistributed	43,260	43,260	-
0 UNDEFINED	43,260	43,260	-
68 TECHNOLOGY	3,500	60,500	57,000
68200 TECH - INST SUPPORT	3,500	60,500	57,000
9 District	3,500	60,500	57,000
0 Undistributed	3,500	60,500	57,000
0 UNDEFINED	3,500	60,500	57,000

16 VOCATIONAL EDUCATION	60,050	74,000	13,950
61 INSTRUCTION	29,690	44,000	14,310
61310 IMPROVEMENT OF INST	29,690	44,000	14,310
3 Secondary	29,690	44,000	14,310
3 Vocational	29,690	44,000	14,310
0 UNDEFINED	6,590	6,100	(490)
1 ADMINISTRATIVE	600	600	-
221 BUSINESS	1,250	1,250	-
231 CTE	4,500	7,860	3,360
248 FAMILY CONSUMER SCIENCE	1,500	1,500	-
257 JROTC	3,250	3,250	-
263 MARKETING	4,500	15,940	11,440
267 MARKETING	500	500	-
293 TECH EDUCATION	7,000	7,000	-
63 PUPIL TRANSPORTATION	2,000	2,000	-
63200 VEHICLE OPERATION SVCS	2,000	2,000	-
9 District	2,000	2,000	-
0 Undistributed	2,000	2,000	-
338 TECH EDUCATION	2,000	2,000	-
64 OPERATION & MAINT.	3,360	-	(3,360)
64400 EQUIPMENT SERVICES	3,360	-	(3,360)
9 District	3,360	-	(3,360)
0 Undistributed	3,360	-	(3,360)
231 CTE	3,360	-	(3,360)
68 TECHNOLOGY	25,000	28,000	3,000
68100 TECH - CLASSROOM INST	25,000	28,000	3,000
9 District	25,000	28,000	3,000
0 Undistributed	25,000	28,000	3,000
0 UNDEFINED	25,000	28,000	3,000
17 GIFTED & TALENTED	54,544	64,774	10,230
61 INSTRUCTION	54,394	64,624	10,230
61310 IMPROVEMENT OF INST	54,394	64,624	10,230
2 Elementary	32,409	32,409	-
4 Gifted	32,409	32,409	-
0 UNDEFINED	32,409	32,409	-
3 Secondary	21,985	32,215	10,230
4 Gifted	21,985	32,215	10,230
0 UNDEFINED	21,985	32,215	10,230
68 TECHNOLOGY	150	150	-
68100 TECH - CLASSROOM INST	150	150	-
9 District	150	150	-
0 Undistributed	150	150	-
0 UNDEFINED	150	150	-

18 CARL PERKINS GRANT	120,743	146,241	25,498
61 INSTRUCTION	79,393	123,241	43,848
61310 IMPROVEMENT OF INST	79,393	123,241	43,848
3 Secondary	79,393	123,241	43,848
3 Vocational	79,393	123,241	43,848
0 UNDEFINED	79,393	123,241	43,848
63 PUPIL TRANSPORTATION	3,000	-	(3,000)
63200 VEHICLE OPERATION SVCS	3,000	-	(3,000)
9 District	3,000	-	(3,000)
0 Undistributed	3,000	-	(3,000)
0 UNDEFINED	3,000	-	(3,000)
68 TECHNOLOGY	38,350	23,000	(15,350)
68100 TECH - CLASSROOM INST	38,350	23,000	(15,350)
9 District	38,350	23,000	(15,350)
0 Undistributed	38,350	23,000	(15,350)
0 UNDEFINED	38,350	23,000	(15,350)
19 TITLE I	160,891	13,285	(147,606)
61 INSTRUCTION	155,891	13,285	(142,606)
61310 IMPROVEMENT OF INST	155,891	13,285	(142,606)
2 Elementary	155,891	13,285	(142,606)
1 Regular	155,891	13,285	(142,606)
0 UNDEFINED	155,891	13,285	(142,606)
63 PUPIL TRANSPORTATION	5,000	-	(5,000)
63200 VEHICLE OPERATION SVCS	5,000	-	(5,000)
9 District	5,000	-	(5,000)
0 Undistributed	5,000	-	(5,000)
0 UNDEFINED	5,000	-	(5,000)

22 PERSONNEL/PUBLIC RELATION	304,760	333,960	29,200
61 INSTRUCTION	159,410	119,410	(40,000)
61310 IMPROVEMENT OF INST	159,410	119,410	(40,000)
2 Elementary	81,355	91,355	10,000
1 Regular	81,355	91,355	10,000
0 UNDEFINED	250	250	-
410 RECRUITMENT	1,705	1,705	-
420 LICENSURE	5,800	5,800	-
422 MENTORSHIP	22,500	22,500	-
426 NON FEDERAL	50,000	60,000	10,000
428 STAFF RECOGNITION	1,100	1,100	-
3 Secondary	78,055	28,055	(50,000)
1 Regular	78,055	28,055	(50,000)
0 UNDEFINED	250	250	-
410 RECRUITMENT	1,425	1,425	-
420 LICENSURE	5,800	5,800	-
422 MENTORSHIP	19,480	19,480	-
426 NON FEDERAL	50,000	-	(50,000)
428 STAFF RECOGNITION	1,100	1,100	-
62 ADMIN ATTEND & HEALTH	86,100	137,900	51,800
62130 INFORMATION SERVICES	18,000	18,000	-
9 District	18,000	18,000	-
0 Undistributed	18,000	18,000	-
0 UNDEFINED	18,000	18,000	-
62140 PERSONNEL SERVICES	68,100	119,900	51,800
9 District	68,100	119,900	51,800
0 Undistributed	68,100	119,900	51,800
0 UNDEFINED	30,200	66,000	35,800
410 RECRUITMENT	10,400	14,900	4,500
411 STATE POLICE	10,000	13,000	3,000
412 SOCIAL SERVICES	3,000	5,000	2,000
420 LICENSURE	500	1,000	500
423 PUBLIC RELATIONS	1,000	1,000	-
450 REFRESHMENTS	1,000	1,000	-
460 NEW TEACHERS	12,000	18,000	6,000
64 OPERATION & MAINT.	1,650	1,650	-
64100 MANAGEMENT & DIRECTION	1,650	1,650	-
9 District	1,650	1,650	-
0 Undistributed	1,650	1,650	-
0 UNDEFINED	1,650	1,650	-
68 TECHNOLOGY	57,600	75,000	17,400
68200 TECH - INST SUPPORT	57,600	-	(57,600)
9 District	57,600	-	(57,600)
0 Undistributed	57,600	-	(57,600)
0 UNDEFINED	57,600	-	(57,600)
68300 TECH - ADMINISTRATION	-	75,000	75,000
9 District	-	75,000	75,000
0 Undistributed	-	75,000	75,000
0 UNDEFINED	-	75,000	75,000

23 CAPITAL IMPROVEMENTS	614,421	504,000	(110,421)
63 PUPIL TRANSPORTATION	100,000	50,000	(50,000)
63700 OTHER VEHICLE & EQUIP PUR	100,000	50,000	(50,000)
9 District	100,000	50,000	(50,000)
0 Undistributed	100,000	50,000	(50,000)
0 UNDEFINED	100,000	50,000	(50,000)
64 OPERATION & MAINT.	514,421	454,000	(60,421)
64200 BUILDING SERVICES	315,000	244,000	(71,000)
9 District	315,000	244,000	(71,000)
0 Undistributed	315,000	244,000	(71,000)
0 UNDEFINED	315,000	244,000	(71,000)
64300 GROUNDS SERVICES	89,421	100,000	10,579
9 District	89,421	100,000	10,579
0 Undistributed	89,421	100,000	10,579
825 PAINTING	89,421	100,000	10,579
64600 SECURITY SERVICES	110,000	110,000	-
9 District	110,000	110,000	-
0 Undistributed	110,000	110,000	-
858 SCHOOL SAFETY	110,000	110,000	-
24 BUSINESS/FINANCE	42,150	52,450	10,300
62 ADMIN ATTEND & HEALTH	14,350	19,350	5,000
62160 FISCAL SERVICES	8,500	13,500	5,000
9 District	8,500	13,500	5,000
0 Undistributed	8,500	13,500	5,000
0 UNDEFINED	8,500	13,500	5,000
62170 PURCHASING SERVICES	5,850	5,850	-
9 District	5,850	5,850	-
0 Undistributed	5,850	5,850	-
0 UNDEFINED	5,850	5,850	-
64 OPERATION & MAINT.	100	100	-
64100 MANAGEMENT & DIRECTION	100	100	-
9 District	100	100	-
0 Undistributed	100	100	-
0 UNDEFINED	100	100	-
68 TECHNOLOGY	27,700	33,000	5,300
68300 TECH - ADMINISTRATION	27,700	33,000	5,300
9 District	27,700	33,000	5,300
0 Undistributed	27,700	33,000	5,300
0 UNDEFINED	27,700	33,000	5,300

28 SCHOOL TEXTBOOKS	481,800	490,000	8,200
61 INSTRUCTION	226,800	142,000	(84,800)
61100 CLASSROOM INSTRUCTION	226,800	142,000	(84,800)
2 Elementary	110,000	74,000	(36,000)
1 Regular	110,000	74,000	(36,000)
11 BLUESTONE	15,000	10,000	(5,000)
14 STONE SPRING	15,000	10,000	(5,000)
29 SMITHLAND ELEM	15,000	10,000	(5,000)
3 THOMAS HARRISON	10,000	7,000	(3,000)
30 SKYLINE	10,000	7,000	(3,000)
4 SPOTSWOOD	15,000	10,000	(5,000)
6 WATERMAN	15,000	10,000	(5,000)
7 KEISTER	15,000	10,000	(5,000)
3 Secondary	116,800	68,000	(48,800)
1 Regular	116,800	68,000	(48,800)
2 HARRISONBURG HIGH SCHOOL	51,400	30,000	(21,400)
3 THOMAS HARRISON	7,000	4,000	(3,000)
30 SKYLINE	7,000	4,000	(3,000)
40 ROCKTOWN HS	51,400	30,000	(21,400)
68 TECHNOLOGY	255,000	348,000	93,000
68100 TECH - CLASSROOM INST	255,000	348,000	93,000
9 District	255,000	348,000	93,000
0 Undistributed	-	348,000	348,000
0 UNDEFINED	-	348,000	348,000
1 Regular	255,000	-	(255,000)
0 UNDEFINED	255,000	-	(255,000)

29 SMITHLAND ELEMENTARY	96,700	93,000	(3,700)
61 INSTRUCTION	78,900	78,200	(700)
61100 CLASSROOM INSTRUCTION	57,700	62,700	5,000
2 Elementary	57,700	62,700	5,000
1 Regular	57,700	62,700	5,000
29 SMITHLAND ELEM	57,700	62,700	5,000
61210 GUIDANCE	1,700	1,700	-
2 Elementary	1,700	1,700	-
0 Undistributed	600	-	(600)
29 SMITHLAND ELEM	600	-	(600)
1 Regular	1,100	1,700	600
29 SMITHLAND ELEM	1,100	1,700	600
61320 MEDIA SERVICES	11,100	6,000	(5,100)
2 Elementary	11,100	6,000	(5,100)
1 Regular	11,100	6,000	(5,100)
29 SMITHLAND ELEM	11,100	6,000	(5,100)
61410 OFFICE OF THE PRINCIPAL	8,400	7,800	(600)
2 Elementary	8,400	7,800	(600)
1 Regular	8,400	7,800	(600)
29 SMITHLAND ELEM	8,400	7,800	(600)
64 OPERATION & MAINT.	14,800	14,800	-
64100 MANAGEMENT & DIRECTION	5,600	3,600	(2,000)
2 Elementary	5,600	3,600	(2,000)
1 Regular	5,600	3,600	(2,000)
29 SMITHLAND ELEM	5,600	3,600	(2,000)
64400 EQUIPMENT SERVICES	9,200	11,200	2,000
2 Elementary	9,200	11,200	2,000
1 Regular	9,200	11,200	2,000
29 SMITHLAND ELEM	9,200	11,200	2,000
68 TECHNOLOGY	3,000	-	(3,000)
68100 TECH - CLASSROOM INST	3,000	-	(3,000)
2 Elementary	3,000	-	(3,000)
1 Regular	3,000	-	(3,000)
29 SMITHLAND ELEM	3,000	-	(3,000)

30 SKYLINE MIDDLE SCHOOL	169,040	161,000	(8,040)
61 INSTRUCTION	94,640	108,220	13,580
61100 CLASSROOM INSTRUCTION	52,007	64,748	12,741
2 Elementary	35,857	40,032	4,175
1 Regular	35,857	40,032	4,175
30 SKYLINE	35,857	40,032	4,175
3 Secondary	16,150	24,716	8,566
1 Regular	16,150	24,716	8,566
30 SKYLINE	16,150	24,716	8,566
61210 GUIDANCE	7,900	7,900	-
2 Elementary	5,250	5,234	(16)
1 Regular	5,250	5,234	(16)
30 SKYLINE	5,250	5,234	(16)
3 Secondary	2,650	2,666	16
1 Regular	2,650	2,666	16
30 SKYLINE	2,650	2,666	16
61320 MEDIA SERVICES	16,752	17,785	1,033
2 Elementary	11,238	11,201	(37)
1 Regular	11,238	11,201	(37)
30 SKYLINE	11,238	11,201	(37)
3 Secondary	5,514	6,584	1,070
1 Regular	5,514	6,584	1,070
30 SKYLINE	5,514	6,584	1,070
61410 OFFICE OF THE PRINCIPAL	17,981	17,787	(194)
2 Elementary	11,981	11,922	(59)
1 Regular	11,981	11,922	(59)
30 SKYLINE	11,981	11,922	(59)
3 Secondary	6,000	5,865	(135)
1 Regular	6,000	5,865	(135)
30 SKYLINE	6,000	5,865	(135)
62 ADMIN ATTEND & HEALTH	750	780	30
62220 HEALTH SERVICES	750	780	30
9 District	750	780	30
0 Undistributed	750	780	30
0 UNDEFINED	750	780	30
63 PUPIL TRANSPORTATION	28,000	17,000	(11,000)
63200 VEHICLE OPERATION SVCS	28,000	17,000	(11,000)
9 District	28,000	17,000	(11,000)
0 Undistributed	28,000	17,000	(11,000)
0 UNDEFINED	28,000	17,000	(11,000)
64 OPERATION & MAINT.	33,500	34,000	500
64100 MANAGEMENT & DIRECTION	9,600	9,600	-
9 District	9,600	9,600	-
0 Undistributed	9,600	9,600	-
0 UNDEFINED	9,600	9,600	-
64200 BUILDING SERVICES	2,400	2,900	500
9 District	2,400	2,900	500
0 Undistributed	2,400	2,900	500
0 UNDEFINED	2,400	2,900	500

64400 EQUIPMENT SERVICES	21,500	21,500	-
9 District	21,500	21,500	-
0 Undistributed	21,500	21,500	-
0 UNDEFINED	21,500	21,500	-
68 TECHNOLOGY	12,150	1,000	(11,150)
68100 TECH - CLASSROOM INST	12,150	1,000	(11,150)
9 District	12,150	1,000	(11,150)
0 Undistributed	12,150	1,000	(11,150)
0 UNDEFINED	12,150	1,000	(11,150)

31 TITLE IV	131,587	118,928	(12,659)
61 INSTRUCTION	128,608	115,957	(12,651)
61100 CLASSROOM INSTRUCTION	70,394	77,557	7,163
2 Elementary	38,188	77,557	39,368
1 Regular	38,188	-	(38,188)
4 SPOTSWOOD	38,188	-	(38,188)
12 EL	-	77,557	77,557
4 SPOTSWOOD	-	77,557	77,557
3 Secondary	32,205	-	(32,205)
1 Regular	32,205	-	(32,205)
2 HARRISONBURG HIGH SCHOOL	32,205	-	(32,205)
61310 IMPROVEMENT OF INST	58,214	38,400	(19,814)
2 Elementary	29,214	19,600	(9,614)
1 Regular	29,214	-	(29,214)
0 UNDEFINED	29,214	-	(29,214)
12 EL	-	19,600	19,600
0 UNDEFINED	-	19,600	19,600
3 Secondary	29,000	18,800	(10,200)
1 Regular	29,000	-	(29,000)
0 UNDEFINED	29,000	-	(29,000)
12 EL	-	18,800	18,800
0 UNDEFINED	-	18,800	18,800
63 PUPIL TRANSPORTATION	2,979	2,971	(8)
63200 VEHICLE OPERATION SVCS	2,979	2,971	(8)
9 District	2,979	2,971	(8)
0 Undistributed	2,979	-	(2,979)
0 UNDEFINED	2,979	-	(2,979)
12 EL	-	2,971	2,971
0 UNDEFINED	-	2,971	2,971

32 AT RISK 4 YEAR OLDS	398,888	302,888	(96,000)
61 INSTRUCTION	379,791	286,291	(93,500)
61100 CLASSROOM INSTRUCTION	61,791	116,291	54,500
9 District	61,791	116,291	54,500
8 Preschool	61,791	116,291	54,500
11 BLUESTONE	-	1,500	1,500
29 SMITHLAND ELEM	60,291	114,791	54,500
7 KEISTER	1,500	-	(1,500)
61310 IMPROVEMENT OF INST	318,000	170,000	(148,000)
9 District	318,000	170,000	(148,000)
8 Preschool	318,000	170,000	(148,000)
133 SMART BEGINNINGS	3,000	-	(3,000)
29 SMITHLAND ELEM	315,000	170,000	(145,000)
63 PUPIL TRANSPORTATION	9,500	7,000	(2,500)
63200 VEHICLE OPERATION SVCS	9,500	7,000	(2,500)
9 District	9,500	7,000	(2,500)
8 Preschool	9,500	7,000	(2,500)
11 BLUESTONE	-	2,000	2,000
29 SMITHLAND ELEM	7,500	5,000	(2,500)
7 KEISTER	2,000	-	(2,000)
64 OPERATION & MAINT.	4,597	4,597	-
64400 EQUIPMENT SERVICES	4,597	4,597	-
9 District	4,597	4,597	-
8 Preschool	4,597	4,597	-
0 UNDEFINED	4,597	4,597	-
68 TECHNOLOGY	5,000	5,000	-
68100 TECH - CLASSROOM INST	5,000	5,000	-
9 District	5,000	5,000	-
8 Preschool	5,000	5,000	-
29 SMITHLAND ELEM	5,000	5,000	-
33 TRUANCY/ATTENDANCE	4,075	4,000	(75)
62 ADMIN ATTEND & HEALTH	3,575	3,500	(75)
62210 ATTENDANCE SVCS	3,575	3,500	(75)
9 District	3,575	3,500	(75)
0 Undistributed	3,575	3,500	(75)
0 UNDEFINED	3,575	3,500	(75)
64 OPERATION & MAINT.	500	500	-
64100 MANAGEMENT & DIRECTION	500	500	-
9 District	500	500	-
0 Undistributed	500	500	-
0 UNDEFINED	500	500	-

34 HHS BAND	39,416	35,000	(4,416)
61 INSTRUCTION	30,796	28,000	(2,796)
61100 CLASSROOM INSTRUCTION	30,796	28,000	(2,796)
3 Secondary	30,796	28,000	(2,796)
1 Regular	30,796	28,000	(2,796)
2 HARRISONBURG HIGH SCHOOL	30,796	28,000	(2,796)
63 PUPIL TRANSPORTATION	7,500	7,000	(500)
63200 VEHICLE OPERATION SVCS	7,500	7,000	(500)
9 District	7,500	7,000	(500)
0 Undistributed	7,500	7,000	(500)
0 UNDEFINED	7,500	7,000	(500)
64 OPERATION & MAINT.	1,120	-	(1,120)
64100 MANAGEMENT & DIRECTION	1,120	-	(1,120)
9 District	1,120	-	(1,120)
0 Undistributed	1,120	-	(1,120)
0 UNDEFINED	1,120	-	(1,120)
35 THMS BAND	41,915	40,000	(1,915)
61 INSTRUCTION	35,115	32,200	(2,915)
61310 IMPROVEMENT OF INST	35,115	32,200	(2,915)
2 Elementary	23,033	21,900	(1,133)
1 Regular	23,033	21,900	(1,133)
0 UNDEFINED	13,133	12,840	(293)
224 CHORAL MUSIC	4,150	4,150	-
276 ORCHESTRA	5,750	4,910	(840)
3 Secondary	12,082	10,300	(1,782)
1 Regular	12,082	10,300	(1,782)
0 UNDEFINED	5,794	4,874	(920)
224 CHORAL MUSIC	3,882	3,175	(707)
276 ORCHESTRA	2,406	2,251	(155)
63 PUPIL TRANSPORTATION	5,300	6,300	1,000
63200 VEHICLE OPERATION SVCS	5,300	6,300	1,000
9 District	5,300	6,300	1,000
0 Undistributed	5,300	6,300	1,000
0 UNDEFINED	3,000	3,500	500
224 CHORAL MUSIC	-	800	800
270 MUSIC	800	-	(800)
276 ORCHESTRA	1,500	2,000	500
68 TECHNOLOGY	1,500	1,500	-
68100 TECH - CLASSROOM INST	1,500	1,500	-
9 District	1,500	1,500	-
0 Undistributed	1,500	1,500	-
270 MUSIC	1,500	1,500	-

38 SKYLINE BAND	37,502	38,000	498
61 INSTRUCTION	31,802	32,300	498
61310 IMPROVEMENT OF INST	31,802	32,300	498
2 Elementary	20,740	21,238	498
1 Regular	20,740	21,238	498
0 UNDEFINED	20,740	21,238	498
3 Secondary	11,062	11,062	-
1 Regular	11,062	11,062	-
0 UNDEFINED	11,062	11,062	-
63 PUPIL TRANSPORTATION	5,700	5,700	-
63200 VEHICLE OPERATION SVCS	5,700	5,700	-
9 District	5,700	5,700	-
0 Undistributed	5,700	5,700	-
0 UNDEFINED	5,700	5,700	-
39 SKYLINE ATHLETICS	20,700	27,500	6,800
61 INSTRUCTION	20,700	20,000	(700)
61100 CLASSROOM INSTRUCTION	20,700	20,000	(700)
2 Elementary	12,400	11,769	(631)
1 Regular	12,400	11,769	(631)
30 SKYLINE	12,400	11,769	(631)
3 Secondary	8,300	8,231	(69)
1 Regular	8,300	8,231	(69)
30 SKYLINE	8,300	8,231	(69)
63 PUPIL TRANSPORTATION	-	7,500	7,500
63200 VEHICLE OPERATION SVCS	-	7,500	7,500
9 District	-	7,500	7,500
0 Undistributed	-	7,500	7,500
30 SKYLINE	-	7,500	7,500

40 ROCKTOWN HS	568,309	560,000	(8,309)
61 INSTRUCTION	462,490	407,740	(54,750)
61100 CLASSROOM INSTRUCTION	318,995	252,490	(66,505)
3 Secondary	318,995	252,490	(66,505)
1 Regular	306,995	202,795	(104,200)
212 ART	31,380	30,502	(878)
218 BROADCASTING	450	1,200	750
221 BUSINESS	1,650	1,000	(650)
224 CHORAL MUSIC	10,280	11,465	1,185
230 COMMENCEMENT	29,030	30,750	1,720
232 DANCE	3,320	3,185	(135)
236 DRAMA	13,815	1,800	(12,015)
239 DRIVER ED	2,400	2,400	-
241 DUAL ENROLLMENT	44,300	35,400	(8,900)
242 ENGLISH	5,000	4,865	(135)
245 ESL	5,350	-	(5,350)
255 HOME SCHOOL LIAISON	500	750	250
256 HEALTH CARE	5,200	5,200	-
260 CREATIVE WRITING	3,500	4,624	1,124
266 MATH	4,900	5,105	205
267 MARKETING	2,060	1,000	(1,060)
270 MUSIC	10,920	6,200	(4,720)
272 NATIONAL HONOR SOCIETY	785	785	-
275 NEWSPAPER	4,500	5,024	524
276 ORCHESTRA	14,995	12,110	(2,885)
280 STUDENT SERVICES	500	650	150
281 PE	8,200	3,500	(4,700)
287 SCIENCE	19,120	11,945	(7,175)
290 SOCIAL STUDIES	2,500	2,000	(500)
292 TECH COMMITTEE	500	2,000	1,500
293 TECH EDUCATION	5,200	3,600	(1,600)
296 WORLD LANGUAGE	5,445	3,735	(1,710)
299 YEARBOOK	12,000	12,000	-
401 ISAEP/GED SUMMIT	59,195	-	(59,195)
12 EL	-	6,400	6,400
245 ESL	-	6,400	6,400
13 ISAP/Homebased	-	33,295	33,295
401 ISAEP/GED SUMMIT	-	33,295	33,295
2 SPED	12,000	10,000	(2,000)
405 SPED	12,000	10,000	(2,000)
61210 GUIDANCE	38,400	37,650	(750)
3 Secondary	38,400	37,650	(750)
1 Regular	38,400	37,650	(750)
222 CAREER COACH	21,150	20,400	(750)
254 COUNSELING	17,250	17,250	-
61310 IMPROVEMENT OF INST	-	8,800	8,800
3 Secondary	-	8,800	8,800
1 Regular	-	8,800	8,800
224 CHORAL MUSIC	-	1,800	1,800

232 DANCE	-	1,000	1,000
236 DRAMA	-	1,500	1,500
270 MUSIC	-	700	700
276 ORCHESTRA	-	1,800	1,800
296 WORLD LANGUAGE	-	2,000	2,000
61320 MEDIA SERVICES	46,195	22,800	(23,395)
3 Secondary	46,195	22,800	(23,395)
1 Regular	46,195	22,800	(23,395)
269 MEDIA CENTER	46,195	22,800	(23,395)
61410 OFFICE OF THE PRINCIPAL	58,900	86,000	27,100
3 Secondary	58,900	86,000	27,100
1 Regular	58,900	86,000	27,100
203 ADMINISTRATION	58,900	86,000	27,100
62 ADMIN ATTEND & HEALTH	3,730	1,000	(2,730)
62220 HEALTH SERVICES	3,730	1,000	(2,730)
3 Secondary	3,730	1,000	(2,730)
1 Regular	3,730	1,000	(2,730)
227 CLINIC	3,730	1,000	(2,730)
63 PUPIL TRANSPORTATION	33,075	36,900	3,825
63200 VEHICLE OPERATION SVCS	33,075	36,900	3,825
3 Secondary	33,075	-	(33,075)
1 Regular	33,075	-	(33,075)
203 ADMINISTRATION	5,000	-	(5,000)
221 BUSINESS	175	-	(175)
222 CAREER COACH	700	-	(700)
224 CHORAL MUSIC	800	-	(800)
236 DRAMA	3,900	-	(3,900)
241 DUAL ENROLLMENT	500	-	(500)
242 ENGLISH	700	-	(700)
245 ESL	1,150	-	(1,150)
254 COUNSELING	3,000	-	(3,000)
267 MARKETING	600	-	(600)
276 ORCHESTRA	2,500	-	(2,500)
287 SCIENCE	400	-	(400)
290 SOCIAL STUDIES	1,500	-	(1,500)
293 TECH EDUCATION	3,000	-	(3,000)
296 WORLD LANGUAGE	1,650	-	(1,650)
401 ISAEP/GED SUMMIT	7,500	-	(7,500)
9 District	-	36,900	36,900
0 Undistributed	-	26,250	26,250
203 ADMINISTRATION	-	5,000	5,000
212 ART	-	500	500
221 BUSINESS	-	500	500
222 CAREER COACH	-	700	700
224 CHORAL MUSIC	-	1,000	1,000
232 DANCE	-	500	500
236 DRAMA	-	3,500	3,500
241 DUAL ENROLLMENT	-	700	700
254 COUNSELING	-	3,000	3,000

267 MARKETING	-	1,000	1,000
276 ORCHESTRA	-	3,500	3,500
287 SCIENCE	-	700	700
290 SOCIAL STUDIES	-	1,500	1,500
293 TECH EDUCATION	-	1,500	1,500
296 WORLD LANGUAGE	-	2,650	2,650
12 EL	-	1,150	1,150
245 ESL	-	1,150	1,150
13 ISAP/Homebased	-	9,500	9,500
401 ISAEP/GED SUMMIT	-	9,500	9,500
64 OPERATION & MAINT.	46,344	82,650	36,306
64100 MANAGEMENT & DIRECTION	16,344	22,650	6,306
3 Secondary	16,344	22,650	6,306
1 Regular	16,344	22,600	6,256
203 ADMINISTRATION	13,000	21,500	8,500
227 CLINIC	804	-	(804)
241 DUAL ENROLLMENT	150	100	(50)
254 COUNSELING	1,500	1,000	(500)
272 NATIONAL HONOR SOCIETY	250	-	(250)
290 SOCIAL STUDIES	50	-	(50)
401 ISAEP/GED SUMMIT	440	-	(440)
405 SPED	150	-	(150)
13 ISAP/Homebased	-	50	50
401 ISAEP/GED SUMMIT	-	50	50
64400 EQUIPMENT SERVICES	30,000	60,000	30,000
3 Secondary	30,000	60,000	30,000
1 Regular	30,000	60,000	30,000
203 ADMINISTRATION	30,000	60,000	30,000
68 TECHNOLOGY	22,670	31,710	9,040
68100 TECH - CLASSROOM INST	22,670	7,710	(14,960)
9 District	22,670	7,710	(14,960)
0 Undistributed	22,670	6,710	(15,960)
203 ADMINISTRATION	8,940	2,940	(6,000)
218 BROADCASTING	390	390	-
221 BUSINESS	800	800	-
245 ESL	735	-	(735)
254 COUNSELING	1,625	-	(1,625)
287 SCIENCE	200	200	-
290 SOCIAL STUDIES	480	480	-
292 TECH COMMITTEE	5,600	-	(5,600)
296 WORLD LANGUAGE	3,800	1,900	(1,900)
405 SPED	100	-	(100)
12 EL	-	1,000	1,000
245 ESL	-	1,000	1,000
68200 TECH - INST SUPPORT	-	24,000	24,000
9 District	-	24,000	24,000
0 Undistributed	-	24,000	24,000
269 MEDIA CENTER	-	24,000	24,000

41 ROCKTOWN ATHLETICS	237,541	280,000	42,459
61 INSTRUCTION	143,341	188,440	45,099
61100 CLASSROOM INSTRUCTION	143,341	188,440	45,099
3 Secondary	143,341	188,440	45,099
1 Regular	143,341	188,440	45,099
40 ROCKTOWN HS	54,740	69,590	14,850
490 VENDOR PURCHASE SERVICE	88,601	118,850	30,249
63 PUPIL TRANSPORTATION	90,000	87,500	(2,500)
63200 VEHICLE OPERATION SVCS	90,000	87,500	(2,500)
9 District	90,000	87,500	(2,500)
0 Undistributed	90,000	87,500	(2,500)
0 UNDEFINED	90,000	87,500	(2,500)
64 OPERATION & MAINT.	4,200	4,060	(140)
64300 GROUNDS SERVICES	4,200	4,060	(140)
9 District	4,200	4,060	(140)
0 Undistributed	4,200	4,060	(140)
0 UNDEFINED	4,200	4,060	(140)
42 ROCKTOWN HS UTILITIES	300,000	295,000	(5,000)
64 OPERATION & MAINT.	300,000	295,000	(5,000)
64200 BUILDING SERVICES	300,000	295,000	(5,000)
9 District	300,000	295,000	(5,000)
0 Undistributed	300,000	295,000	(5,000)
0 UNDEFINED	300,000	295,000	(5,000)
44 ROCKTOWN HS BAND	39,450	35,000	(4,450)
61 INSTRUCTION	39,450	26,950	(12,500)
61100 CLASSROOM INSTRUCTION	39,450	26,950	(12,500)
3 Secondary	39,450	26,950	(12,500)
1 Regular	39,450	26,950	(12,500)
40 ROCKTOWN HS	39,450	26,950	(12,500)
63 PUPIL TRANSPORTATION	-	7,000	7,000
63200 VEHICLE OPERATION SVCS	-	7,000	7,000
9 District	-	7,000	7,000
0 Undistributed	-	7,000	7,000
40 ROCKTOWN HS	-	7,000	7,000
68 TECHNOLOGY	-	1,050	1,050
68100 TECH - CLASSROOM INST	-	1,050	1,050
9 District	-	1,050	1,050
0 Undistributed	-	1,050	1,050
40 ROCKTOWN HS	-	1,050	1,050

46 ELEM SUMMER SCHOOL	443,820	443,820	-
61 INSTRUCTION	359,220	359,220	-
61310 IMPROVEMENT OF INST	359,220	359,220	-
9 District	359,220	359,220	-
11 Remedial Summer School	-	359,220	359,220
0 UNDEFINED	-	359,220	359,220
6 Summer School	359,220	-	(359,220)
0 UNDEFINED	359,220	-	(359,220)
63 PUPIL TRANSPORTATION	84,600	84,600	-
63200 VEHICLE OPERATION SVCS	84,600	84,600	-
9 District	84,600	84,600	-
0 Undistributed	84,600	-	(84,600)
0 UNDEFINED	84,600	-	(84,600)
11 Remedial Summer School	-	84,600	84,600
0 UNDEFINED	-	84,600	84,600
47 HS SUMMER SCHOOL	111,800	129,800	18,000
61 INSTRUCTION	82,653	100,665	18,012
61100 CLASSROOM INSTRUCTION	82,653	100,665	18,012
9 District	82,653	100,665	18,012
11 Remedial Summer School	-	100,665	100,665
0 UNDEFINED	-	100,665	100,665
6 Summer School	82,653	-	(82,653)
2 HARRISONBURG HIGH SCHOOL	82,653	-	(82,653)
63 PUPIL TRANSPORTATION	26,000	26,000	-
63200 VEHICLE OPERATION SVCS	26,000	26,000	-
9 District	26,000	26,000	-
0 Undistributed	26,000	-	(26,000)
0 UNDEFINED	26,000	-	(26,000)
11 Remedial Summer School	-	26,000	26,000
0 UNDEFINED	-	26,000	26,000
64 OPERATION & MAINT.	147	135	(12)
64100 MANAGEMENT & DIRECTION	147	135	(12)
9 District	147	135	(12)
0 Undistributed	147	-	(147)
0 UNDEFINED	147	-	(147)
11 Remedial Summer School	-	135	135
0 UNDEFINED	-	135	135
68 TECHNOLOGY	3,000	3,000	-
68100 TECH - CLASSROOM INST	3,000	3,000	-
9 District	3,000	3,000	-
11 Remedial Summer School	-	3,000	3,000
0 UNDEFINED	-	3,000	3,000
6 Summer School	3,000	-	(3,000)
0 UNDEFINED	3,000	-	(3,000)

49 SPED SUMMER SCHOOL	93,794	65,794	(28,000)
61 INSTRUCTION	47,294	42,294	(5,000)
61310 IMPROVEMENT OF INST	47,294	42,294	(5,000)
9 District	47,294	42,294	(5,000)
6 Summer School	47,294	42,294	(5,000)
0 UNDEFINED	46,756	41,756	(5,000)
115 ESL/DOCUMENT TRANSLATION	538	538	-
63 PUPIL TRANSPORTATION	46,500	23,500	(23,000)
63200 VEHICLE OPERATION SVCS	46,500	23,500	(23,000)
9 District	46,500	23,500	(23,000)
0 Undistributed	46,500	23,500	(23,000)
0 UNDEFINED	46,500	23,500	(23,000)
51 HIGH SCHOOL ATHLETICS	290,573	280,000	(10,573)
61 INSTRUCTION	157,396	154,043	(3,353)
61100 CLASSROOM INSTRUCTION	157,396	154,043	(3,353)
3 Secondary	157,396	154,043	(3,353)
1 Regular	157,396	154,043	(3,353)
2 HARRISONBURG HIGH SCHOOL	62,310	57,882	(4,428)
233 DEBATE	800	800	-
251 FORENSICS	400	100	(300)
490 VENDOR PURCHASE SERVICE	15,275	16,675	1,400
493 OFFICIALS	43,975	48,350	4,375
494 ASST ATHLETIC DIRECTOR	8,800	4,400	(4,400)
495 EVENT WORKER P/R	25,836	25,836	-
63 PUPIL TRANSPORTATION	80,000	75,000	(5,000)
63200 VEHICLE OPERATION SVCS	80,000	75,000	(5,000)
9 District	80,000	75,000	(5,000)
0 Undistributed	80,000	75,000	(5,000)
0 UNDEFINED	80,000	75,000	(5,000)
64 OPERATION & MAINT.	44,477	41,757	(2,720)
64100 MANAGEMENT & DIRECTION	3,120	-	(3,120)
9 District	3,120	-	(3,120)
0 Undistributed	3,120	-	(3,120)
0 UNDEFINED	3,120	-	(3,120)
64300 GROUNDS SERVICES	40,157	40,757	600
9 District	40,157	40,757	600
0 Undistributed	40,157	40,757	600
0 UNDEFINED	37,462	38,062	600
495 EVENT WORKER P/R	2,695	2,695	-
64400 EQUIPMENT SERVICES	1,200	1,000	(200)
9 District	1,200	1,000	(200)
0 Undistributed	1,200	1,000	(200)
0 UNDEFINED	1,200	1,000	(200)
68 TECHNOLOGY	8,700	9,200	500
68100 TECH - CLASSROOM INST	8,700	9,200	500
9 District	8,700	9,200	500
0 Undistributed	8,700	9,200	500
0 UNDEFINED	8,700	9,200	500

52 THMS ATHLETICS	20,750	27,500	6,750
61 INSTRUCTION	20,750	20,000	(750)
61100 CLASSROOM INSTRUCTION	20,750	20,000	(750)
2 Elementary	13,082	12,332	(750)
1 Regular	13,082	12,332	(750)
3 THOMAS HARRISON	13,082	12,332	(750)
3 Secondary	7,668	7,668	-
1 Regular	7,668	7,668	-
3 THOMAS HARRISON	7,668	7,668	-
63 PUPIL TRANSPORTATION	-	7,500	7,500
63200 VEHICLE OPERATION SVCS	-	7,500	7,500
9 District	-	7,500	7,500
0 Undistributed	-	7,500	7,500
3 THOMAS HARRISON	-	7,500	7,500
54 TITLE II	233,363	218,400	(14,963)
61 INSTRUCTION	233,363	218,400	(14,963)
61100 CLASSROOM INSTRUCTION	52,033	122,833	70,801
2 Elementary	-	69,803	69,803
1 Regular	-	1,022	1,022
4 SPOTSWOOD	-	1,022	1,022
12 EL	-	68,781	68,781
3 THOMAS HARRISON	-	24,031	24,031
30 SKYLINE	-	44,750	44,750
3 Secondary	52,033	53,031	998
1 Regular	52,033	-	(52,033)
2 HARRISONBURG HIGH SCHOOL	52,033	-	(52,033)
12 EL	-	53,031	53,031
2 HARRISONBURG HIGH SCHOOL	-	53,031	53,031
61310 IMPROVEMENT OF INST	181,330	95,567	(85,764)
2 Elementary	36,000	55,464	19,464
1 Regular	36,000	-	(36,000)
0 UNDEFINED	35,500	-	(35,500)
415 ESL INTRO COURSE	500	-	(500)
12 EL	-	55,464	55,464
0 UNDEFINED	-	30,934	30,934
3 THOMAS HARRISON	-	24,031	24,031
415 ESL INTRO COURSE	-	500	500
3 Secondary	145,330	40,102	(105,228)
1 Regular	145,330	-	(145,330)
0 UNDEFINED	100,977	-	(100,977)
30 SKYLINE	43,853	-	(43,853)
415 ESL INTRO COURSE	500	-	(500)
12 EL	-	40,102	40,102
0 UNDEFINED	-	39,102	39,102
415 ESL INTRO COURSE	-	1,000	1,000

55 GOVERNOR'S SCHOOL	64,806	64,806	-
61 INSTRUCTION	53,306	53,306	-
61310 IMPROVEMENT OF INST	53,306	53,306	-
3 Secondary	53,306	53,306	-
4 Gifted	53,306	53,306	-
0 UNDEFINED	53,306	53,306	-
63 PUPIL TRANSPORTATION	11,500	11,500	-
63200 VEHICLE OPERATION SVCS	11,500	11,500	-
9 District	11,500	11,500	-
0 Undistributed	11,500	11,500	-
0 UNDEFINED	11,500	11,500	-
57 BUSINESS PARTNERSHIPS	38,750	38,750	-
61 INSTRUCTION	38,750	38,750	-
61310 IMPROVEMENT OF INST	38,750	38,750	-
2 Elementary	22,300	22,300	-
1 Regular	22,300	22,300	-
0 UNDEFINED	22,300	22,300	-
3 Secondary	16,450	16,450	-
1 Regular	16,450	16,450	-
0 UNDEFINED	16,450	16,450	-
58 REGULAR PUPIL TRANS	3,528,277	3,616,485	88,208
63 PUPIL TRANSPORTATION	3,528,277	3,616,485	88,208
63200 VEHICLE OPERATION SVCS	3,528,277	3,616,485	88,208
9 District	3,528,277	3,616,485	88,208
0 Undistributed	3,528,277	3,616,485	88,208
20 YELLOW BUS	3,528,277	3,616,485	88,208
59 SPECIAL EDUC TRANS	2,179,634	2,308,614	128,980
63 PUPIL TRANSPORTATION	2,179,634	2,308,614	128,980
63200 VEHICLE OPERATION SVCS	2,179,634	2,308,614	128,980
9 District	2,179,634	2,308,614	128,980
0 Undistributed	2,179,634	2,308,614	128,980
0 UNDEFINED	5,614	5,614	-
20 YELLOW BUS	2,071,020	2,200,000	128,980
21 FIELD TRIPS	1,000	1,000	-
22 SPECIAL ARRANGEMENTS	101,000	101,000	-
23 TAXIS	1,000	1,000	-
60 VOCATIONAL MTC	1,576,305	1,576,305	-
61 INSTRUCTION	1,576,305	1,576,305	-
61310 IMPROVEMENT OF INST	1,576,305	1,576,305	-
3 Secondary	1,576,305	1,576,305	-
3 Vocational	1,576,305	1,576,305	-
0 UNDEFINED	1,576,305	1,576,305	-
61 UTILITIES - DIVISION OPER	16,000	30,000	14,000
64 OPERATION & MAINT.	16,000	30,000	14,000
64200 BUILDING SERVICES	16,000	30,000	14,000
9 District	16,000	30,000	14,000
0 Undistributed	16,000	30,000	14,000
0 UNDEFINED	16,000	30,000	14,000

62 UTILITIES - E/M SCHOOLS	387,000	425,000	38,000
64 OPERATION & MAINT.	387,000	425,000	38,000
64200 BUILDING SERVICES	387,000	425,000	38,000
9 District	387,000	425,000	38,000
0 Undistributed	387,000	425,000	38,000
0 UNDEFINED	387,000	425,000	38,000
63 UTILITIES - THMS	210,000	240,000	30,000
64 OPERATION & MAINT.	210,000	240,000	30,000
64200 BUILDING SERVICES	210,000	240,000	30,000
9 District	210,000	240,000	30,000
0 Undistributed	210,000	240,000	30,000
0 UNDEFINED	210,000	240,000	30,000
64 UTILITIES - SPOTSWOOD	178,000	192,000	14,000
64 OPERATION & MAINT.	178,000	192,000	14,000
64200 BUILDING SERVICES	178,000	192,000	14,000
9 District	178,000	192,000	14,000
0 Undistributed	178,000	192,000	14,000
0 UNDEFINED	178,000	192,000	14,000
65 UTILITIES - BLUESTONE ES	75,000	60,000	(15,000)
64 OPERATION & MAINT.	75,000	60,000	(15,000)
64200 BUILDING SERVICES	75,000	60,000	(15,000)
9 District	75,000	60,000	(15,000)
0 Undistributed	75,000	60,000	(15,000)
0 UNDEFINED	75,000	60,000	(15,000)
66 UTILITIES - WATERMAN	157,500	132,000	(25,500)
64 OPERATION & MAINT.	157,500	132,000	(25,500)
64200 BUILDING SERVICES	157,500	132,000	(25,500)
9 District	157,500	132,000	(25,500)
0 Undistributed	157,500	132,000	(25,500)
0 UNDEFINED	157,500	132,000	(25,500)
67 UTILITIES - KEISTER	167,000	167,000	-
64 OPERATION & MAINT.	167,000	167,000	-
64200 BUILDING SERVICES	167,000	167,000	-
9 District	167,000	167,000	-
0 Undistributed	167,000	167,000	-
0 UNDEFINED	167,000	167,000	-
68 UTILITIES - MAINT	9,450	8,000	(1,450)
64 OPERATION & MAINT.	9,450	8,000	(1,450)
64200 BUILDING SERVICES	9,450	8,000	(1,450)
9 District	9,450	8,000	(1,450)
0 Undistributed	9,450	8,000	(1,450)
0 UNDEFINED	9,450	8,000	(1,450)
69 UTILITIES - STADIUM	29,000	45,000	16,000
64 OPERATION & MAINT.	29,000	45,000	16,000
64300 GROUNDS SERVICES	29,000	45,000	16,000
9 District	29,000	45,000	16,000
0 Undistributed	29,000	45,000	16,000
0 UNDEFINED	29,000	45,000	16,000

70 COMPUTER ED - SAL/FRINGES	3,040,239	2,973,941	(66,298)
68 TECHNOLOGY	3,040,239	2,973,941	(66,298)
68100 TECH - CLASSROOM INST	-	40,000	40,000
9 District	-	40,000	40,000
0 Undistributed	-	40,000	40,000
0 UNDEFINED	-	40,000	40,000
68200 TECH - INST SUPPORT	2,877,090	2,769,520	(107,569)
9 District	2,877,090	2,769,520	(107,569)
0 Undistributed	2,877,090	2,769,520	(107,569)
0 UNDEFINED	2,877,090	2,769,520	(107,569)
68300 TECH - ADMINISTRATION	163,149	164,421	1,271
9 District	163,149	164,421	1,271
0 Undistributed	163,149	164,421	1,271
0 UNDEFINED	163,149	164,421	1,271
71 TITLE I - SAL/FRINGES	1,432,843	1,509,806	76,963
61 INSTRUCTION	1,432,843	1,509,806	76,963
61100 CLASSROOM INSTRUCTION	1,053,302	835,942	(217,360)
2 Elementary	1,039,828	822,469	(217,359)
1 Regular	1,039,828	766,056	(273,772)
0 UNDEFINED	-	7,144	7,144
11 BLUESTONE	178,913	182,499	3,586
14 STONE SPRING	143,602	106,789	(36,813)
29 SMITHLAND ELEM	232,027	138,999	(93,028)
4 SPOTSWOOD	185,174	221,236	36,063
6 WATERMAN	144,325	100,349	(43,977)
7 KEISTER	155,786	9,040	(146,746)
12 EL	-	56,413	56,413
0 UNDEFINED	-	1,814	1,814
4 SPOTSWOOD	-	54,599	54,599
9 District	13,474	13,473	(1)
0 Undistributed	13,474	13,473	(1)
0 UNDEFINED	13,474	13,473	(1)
61220 SOCIAL WORKER	88,502	112,227	23,725
3 Secondary	88,502	112,227	23,725
1 Regular	88,502	112,227	23,725
0 UNDEFINED	88,502	112,227	23,725
61310 IMPROVEMENT OF INST	291,039	561,637	270,598
2 Elementary	291,039	561,637	270,598
1 Regular	291,039	561,637	270,598
11 BLUESTONE	47,507	53,753	6,246
14 STONE SPRING	58,953	89,069	30,116
29 SMITHLAND ELEM	1,834	90,443	88,609
4 SPOTSWOOD	91,347	-	(91,347)
6 WATERMAN	84,307	188,998	104,691
7 KEISTER	7,091	139,375	132,283

72 TITLE VI-B - SAL/FRINGES	1,351,180	1,340,498	(10,682)
61 INSTRUCTION	1,351,180	1,340,498	(10,682)
61100 CLASSROOM INSTRUCTION	1,351,180	1,340,498	(10,682)
2 Elementary	838,986	766,158	(72,828)
2 SPED	838,986	766,158	(72,828)
11 BLUESTONE	37,210	38,024	814
14 STONE SPRING	109,005	-	(109,005)
3 THOMAS HARRISON	217,199	195,953	(21,246)
30 SKYLINE	169,337	158,499	(10,837)
4 SPOTSWOOD	172,871	177,421	4,550
6 WATERMAN	133,355	136,624	3,269
7 KEISTER	9	59,637	59,628
3 Secondary	512,194	493,126	(19,068)
2 SPED	512,194	493,126	(19,068)
2 HARRISONBURG HIGH SCHOOL	321,811	46,454	(275,357)
3 THOMAS HARRISON	106,979	96,514	(10,465)
30 SKYLINE	83,405	78,067	(5,338)
40 ROCKTOWN HS	-	272,091	272,091
9 District	-	81,214	81,214
8 Preschool	-	81,214	81,214
14 STONE SPRING	-	81,214	81,214
73 VOCATIONAL - SAL/FRINGES	1,466,449	1,714,025	247,576
61 INSTRUCTION	1,466,449	1,714,025	247,576
61100 CLASSROOM INSTRUCTION	1,457,255	1,695,539	238,284
2 Elementary	447,087	536,878	89,791
3 Vocational	447,087	536,878	89,791
0 UNDEFINED	-	11,449	11,449
3 THOMAS HARRISON	189,236	185,803	(3,433)
30 SKYLINE	257,851	339,626	81,775
3 Secondary	1,010,168	1,158,660	148,492
1 Regular	-	117,851	117,851
2 HARRISONBURG HIGH SCHOOL	-	45,207	45,207
40 ROCKTOWN HS	-	72,644	72,644
13 ISAP/Homebased	-	81,712	81,712
2 HARRISONBURG HIGH SCHOOL	-	81,712	81,712
3 Vocational	1,010,168	959,097	(51,071)
0 UNDEFINED	11,021	29,189	18,169
2 HARRISONBURG HIGH SCHOOL	670,324	394,120	(276,204)
3 THOMAS HARRISON	93,206	91,515	(1,691)
30 SKYLINE	127,001	167,279	40,277
40 ROCKTOWN HS	108,616	276,994	168,378
61310 IMPROVEMENT OF INST	9,194	18,486	9,292
2 Elementary	3,400	3,400	0
3 Vocational	3,400	3,400	0
0 UNDEFINED	3,400	3,400	0
3 Secondary	5,794	15,086	9,292
3 Vocational	5,794	15,086	9,292
0 UNDEFINED	5,794	15,086	9,292

74 G & T - SAL/FRINGES	839,917	856,880	16,963
61 INSTRUCTION	839,917	856,880	16,963
61100 CLASSROOM INSTRUCTION	839,467	856,375	16,909
2 Elementary	775,668	791,300	15,632
1 Regular	66,094	43,850	(22,244)
14 STONE SPRING	-	43,850	43,850
3 THOMAS HARRISON	62,426	-	(62,426)
7 KEISTER	3,668	-	(3,668)
4 Gifted	709,574	747,450	37,876
0 UNDEFINED	63	-	(63)
11 BLUESTONE	94,089	95,903	1,813
14 STONE SPRING	132,996	91,850	(41,145)
29 SMITHLAND ELEM	111,685	114,019	2,334
3 THOMAS HARRISON	-	63,628	63,628
30 SKYLINE	67,104	68,494	1,389
4 SPOTSWOOD	89,505	91,339	1,834
6 WATERMAN	121,849	124,412	2,563
7 KEISTER	92,281	97,805	5,524
3 Secondary	63,799	65,075	1,276
1 Regular	1,210	-	(1,210)
3 THOMAS HARRISON	1,210	-	(1,210)
4 Gifted	62,588	65,075	2,487
3 THOMAS HARRISON	29,537	31,339	1,802
30 SKYLINE	33,051	33,736	684
61310 IMPROVEMENT OF INST	450	505	54
2 Elementary	450	505	54
4 Gifted	450	505	54
0 UNDEFINED	450	505	54
75 O & M - SAL/FRINGES	3,644,605	3,988,089	343,484
64 OPERATION & MAINT.	3,644,605	3,988,089	343,484
64200 BUILDING SERVICES	3,278,916	3,503,636	224,721
9 District	3,278,916	3,503,636	224,721
0 Undistributed	3,278,916	3,503,636	224,721
0 UNDEFINED	3,278,916	3,503,636	224,721
64300 GROUNDS SERVICES	365,689	484,453	118,763
9 District	365,689	484,453	118,763
0 Undistributed	365,689	484,453	118,763
0 UNDEFINED	365,689	484,453	118,763

77 PRE HANDICAPP-SAL/FRINGES	2,429,736	2,356,559	(73,177)
61 INSTRUCTION	2,429,736	2,356,559	(73,177)
61100 CLASSROOM INSTRUCTION	2,151,019	2,130,161	(20,859)
2 Elementary	413,624	202,685	(210,939)
2 SPED	413,624	202,685	(210,939)
0 UNDEFINED	-	3,628	3,628
14 STONE SPRING	79,368	161,525	82,157
29 SMITHLAND ELEM	190,975	-	(190,975)
7 KEISTER	143,281	37,533	(105,748)
9 District	1,737,395	1,927,475	190,080
8 Preschool	1,737,395	1,927,475	190,080
0 UNDEFINED	-	3,628	3,628
11 BLUESTONE	-	228,246	228,246
14 STONE SPRING	52,989	54,000	1,011
29 SMITHLAND ELEM	1,411,172	1,563,339	152,167
6 WATERMAN	42,357	-	(42,357)
7 KEISTER	230,876	78,263	(152,613)
61310 IMPROVEMENT OF INST	278,717	226,398	(52,318)
9 District	278,717	226,398	(52,318)
8 Preschool	278,717	226,398	(52,318)
29 SMITHLAND ELEM	278,717	226,398	(52,318)

78 STUDENT SUPPORT SVCS	319,450	371,450	52,000
61 INSTRUCTION	240,250	290,250	50,000
61210 GUIDANCE	10,000	10,000	-
2 Elementary	5,000	5,000	-
1 Regular	5,000	5,000	-
0 UNDEFINED	5,000	5,000	-
3 Secondary	5,000	5,000	-
1 Regular	5,000	5,000	-
0 UNDEFINED	5,000	5,000	-
61220 SOCIAL WORKER	7,500	7,500	-
2 Elementary	5,000	5,000	-
1 Regular	5,000	5,000	-
0 UNDEFINED	5,000	5,000	-
3 Secondary	2,500	2,500	-
1 Regular	2,500	2,500	-
0 UNDEFINED	2,500	2,500	-
61310 IMPROVEMENT OF INST	222,750	272,750	50,000
2 Elementary	49,388	74,388	25,000
1 Regular	48,827	73,827	25,000
0 UNDEFINED	48,827	73,827	25,000
2 SPED	561	561	-
0 UNDEFINED	561	561	-
3 Secondary	173,362	198,362	25,000
1 Regular	173,362	198,362	25,000
0 UNDEFINED	173,362	198,362	25,000
62 ADMIN ATTEND & HEALTH	44,200	36,200	(8,000)
62120 EXECUTIVE ADM SERVICES	5,000	5,000	-
9 District	5,000	5,000	-
0 Undistributed	5,000	5,000	-
0 UNDEFINED	5,000	5,000	-
62210 ATTENDANCE SVCS	6,700	8,700	2,000
9 District	6,700	8,700	2,000
0 Undistributed	6,700	8,700	2,000
0 UNDEFINED	6,700	8,700	2,000
62230 PSYCHOLOGICAL SVCS	32,500	22,500	(10,000)
9 District	32,500	22,500	(10,000)
0 Undistributed	32,500	22,500	(10,000)
0 UNDEFINED	32,500	22,500	(10,000)
63 PUPIL TRANSPORTATION	20,000	20,000	-
63200 VEHICLE OPERATION SVCS	20,000	20,000	-
9 District	20,000	20,000	-
0 Undistributed	20,000	20,000	-
0 UNDEFINED	20,000	20,000	-
68 TECHNOLOGY	15,000	25,000	10,000
68100 TECH - CLASSROOM INST	15,000	25,000	10,000
9 District	15,000	25,000	10,000
0 Undistributed	15,000	25,000	10,000
0 UNDEFINED	15,000	25,000	10,000

79 UTILITIES - STONE SPRING	225,000	200,000	(25,000)
64 OPERATION & MAINT.	225,000	200,000	(25,000)
64200 BUILDING SERVICES	225,000	200,000	(25,000)
9 District	225,000	200,000	(25,000)
0 Undistributed	225,000	200,000	(25,000)
0 UNDEFINED	225,000	200,000	(25,000)
80 UTILITIES - HIGH SCHOOL	599,500	575,000	(24,500)
64 OPERATION & MAINT.	599,500	575,000	(24,500)
64200 BUILDING SERVICES	599,500	575,000	(24,500)
9 District	599,500	575,000	(24,500)
0 Undistributed	599,500	575,000	(24,500)
0 UNDEFINED	599,500	575,000	(24,500)
81 ALTERNATIVE EDUCATION	567,929	166,320	(401,609)
61 INSTRUCTION	542,879	156,770	(386,109)
61100 CLASSROOM INSTRUCTION	542,879	156,770	(386,109)
2 Elementary	395,403	-	(395,403)
1 Regular	395,403	-	(395,403)
403 THMS	35,570	-	(35,570)
9 GREAT OAK ACADEMY	359,833	-	(359,833)
3 Secondary	147,476	156,770	9,294
1 Regular	147,476	-	(147,476)
401 ISAEP/GED SUMMIT	144,626	-	(144,626)
402 SUMMIT ACADEMY	2,350	-	(2,350)
404 LATE NIGHT SCHOOL	500	-	(500)
13 ISAP/Homebased	-	156,770	156,770
3 THOMAS HARRISON	-	11,690	11,690
30 SKYLINE	-	11,690	11,690
401 ISAEP/GED SUMMIT	-	11,890	11,890
402 SUMMIT ACADEMY	-	121,500	121,500
63 PUPIL TRANSPORTATION	20,000	4,500	(15,500)
63200 VEHICLE OPERATION SVCS	20,000	4,500	(15,500)
9 District	20,000	4,500	(15,500)
0 Undistributed	20,000	-	(20,000)
401 ISAEP/GED SUMMIT	10,000	-	(10,000)
403 THMS	10,000	-	(10,000)
13 ISAP/Homebased	-	4,500	4,500
3 THOMAS HARRISON	-	1,000	1,000
30 SKYLINE	-	1,000	1,000
401 ISAEP/GED SUMMIT	-	1,000	1,000
402 SUMMIT ACADEMY	-	1,500	1,500
64 OPERATION & MAINT.	5,050	5,050	-
64100 MANAGEMENT & DIRECTION	50	50	-
9 District	50	50	-
0 Undistributed	50	50	-
401 ISAEP/GED SUMMIT	50	50	-
64400 EQUIPMENT SERVICES	5,000	5,000	-
9 District	5,000	5,000	-
0 Undistributed	5,000	5,000	-
0 UNDEFINED	5,000	5,000	-

82 TITLE III - LEP	289,333	319,823	30,490
61 INSTRUCTION	266,483	292,973	26,490
61100 CLASSROOM INSTRUCTION	147,597	165,480	17,882
2 Elementary	55,319	56,413	1,094
1 Regular	55,319	-	(55,319)
4 SPOTSWOOD	55,319	-	(55,319)
12 EL	-	56,413	56,413
0 UNDEFINED	-	1,814	1,814
4 SPOTSWOOD	-	54,599	54,599
3 Secondary	92,278	109,067	16,789
1 Regular	92,278	14,891	(77,387)
2 HARRISONBURG HIGH SCHOOL	92,278	14,891	(77,387)
12 EL	-	94,176	94,176
2 HARRISONBURG HIGH SCHOOL	-	94,176	94,176
61310 IMPROVEMENT OF INST	118,886	127,493	8,608
2 Elementary	37,967	52,118	14,151
1 Regular	37,967	-	(37,967)
0 UNDEFINED	37,967	-	(37,967)
12 EL	-	52,118	52,118
0 UNDEFINED	-	52,118	52,118
3 Secondary	80,919	75,375	(5,543)
1 Regular	80,919	-	(80,919)
0 UNDEFINED	77,251	-	(77,251)
30 SKYLINE	3,668	-	(3,668)
12 EL	-	75,375	75,375
0 UNDEFINED	-	75,375	75,375
63 PUPIL TRANSPORTATION	1,000	5,000	4,000
63200 VEHICLE OPERATION SVCS	1,000	5,000	4,000
9 District	1,000	5,000	4,000
0 Undistributed	1,000	1,000	-
0 UNDEFINED	1,000	1,000	-
12 EL	-	4,000	4,000
0 UNDEFINED	-	4,000	4,000
68 TECHNOLOGY	21,850	21,850	-
68100 TECH - CLASSROOM INST	21,850	21,850	-
9 District	21,850	21,850	-
0 Undistributed	21,850	21,850	-
0 UNDEFINED	21,850	21,850	-
83 SCHOOL NURSE	32,593	32,000	(593)
62 ADMIN ATTEND & HEALTH	32,593	32,000	(593)
62220 HEALTH SERVICES	32,593	32,000	(593)
9 District	32,593	32,000	(593)
0 Undistributed	32,593	32,000	(593)
0 UNDEFINED	32,593	32,000	(593)

96 COMMUNITY OUTREACH	342,520	386,290	43,770
61 INSTRUCTION	261,120	308,175	47,055
61310 IMPROVEMENT OF INST	261,120	308,175	47,055
2 Elementary	261,120	251,120	(10,000)
1 Regular	175,000	175,000	-
0 UNDEFINED	175,000	175,000	-
12 EL	86,120	48,825	(37,295)
115 ESL/DOCUMENT TRANSLATION	86,120	48,825	(37,295)
2 SPED	-	27,295	27,295
115 ESL/DOCUMENT TRANSLATION	-	27,295	27,295
3 Secondary	-	57,055	57,055
12 EL	-	48,443	48,443
115 ESL/DOCUMENT TRANSLATION	-	48,443	48,443
2 SPED	-	8,612	8,612
115 ESL/DOCUMENT TRANSLATION	-	8,612	8,612
62 ADMIN ATTEND & HEALTH	54,900	49,900	(5,000)
62210 ATTENDANCE SVCS	54,900	49,900	(5,000)
9 District	54,900	49,900	(5,000)
0 Undistributed	54,900	49,900	(5,000)
0 UNDEFINED	54,900	49,900	(5,000)
68 TECHNOLOGY	26,500	28,215	1,715
68100 TECH - CLASSROOM INST	26,500	28,215	1,715
9 District	26,500	28,215	1,715
0 Undistributed	26,500	28,215	1,715
0 UNDEFINED	26,500	28,215	1,715
99 DIVISION PROF DEVELOPMENT	339,574	320,855	(18,719)
98 ASSESSMENTS	221,180	219,000	(2,180)
61 INSTRUCTION	115,560	113,380	(2,180)
61310 IMPROVEMENT OF INST	115,560	113,380	(2,180)
2 Elementary	50,620	50,940	320
1 Regular	50,620	50,940	320
0 UNDEFINED	50,620	50,940	320
3 Secondary	64,940	62,440	(2,500)
1 Regular	64,940	62,440	(2,500)
0 UNDEFINED	64,940	62,440	(2,500)
68 TECHNOLOGY	105,620	105,620	-
68100 TECH - CLASSROOM INST	105,620	105,620	-
9 District	105,620	105,620	-
0 Undistributed	105,620	105,620	-
0 UNDEFINED	105,620	105,620	-

1114 SCHOOL NUTRITION FUND	6,454,027	6,523,581	69,554
12 SCHOOL NUTRITION SVCS	3,801,300	3,729,800	(71,500)
65 FOOD SERVICE	3,760,300	3,688,800	(71,500)
65100 SCHOOL FOOD SERVICES	3,760,300	3,688,800	(71,500)
9 District	3,760,300	3,688,800	(71,500)
0 Undistributed	3,760,300	3,688,800	(71,500)
0 UNDEFINED	3,760,300	3,688,800	(71,500)
68 TECHNOLOGY	41,000	41,000	-
68700 TECH - FOOD SVCS & OTHER	41,000	41,000	-
9 District	41,000	41,000	-
0 Undistributed	41,000	41,000	-
0 UNDEFINED	41,000	41,000	-
76 SCHOOL NUTR - SAL/FRINGES	2,652,727	2,793,781	141,054
65 FOOD SERVICE	2,652,727	2,793,781	141,054
65100 SCHOOL FOOD SERVICES	2,652,727	2,793,781	141,054
9 District	2,652,727	2,793,781	141,054
0 Undistributed	2,652,727	2,793,781	141,054
0 UNDEFINED	2,652,727	2,793,781	141,054
Grand Total	124,800,084	131,476,163	6,676,079