

MiscSup Wearing Apparel	\$ 5,399	\$ -	\$ 4,411	\$ 5,399	\$ -	\$ -	\$ -
Part-time	\$ 32,082,990	\$ -	\$ 5,740,798	\$ 36,823,589	\$ -	\$ (4,740,599)	\$ (0)
Coach	\$ 2,186,500	\$ -	\$ 538,457	\$ 3,213,372	\$ -	\$ (1,026,872)	\$ -
Lunch Monitor	\$ 3,167,440	\$ -	\$ 575,495	\$ 2,753,505	\$ -	\$ 413,935	\$ (0)
Non-Academic Part-Time	\$ 256,389	\$ -	\$ 96,798	\$ 308,957	\$ -	\$ (52,568)	\$ -
Part-Time Clerical	\$ 330,293	\$ -	\$ 105,774	\$ 497,285	\$ -	\$ (166,992)	\$ -
Part-Time Custodian	\$ 848,800	\$ -	\$ 273,710	\$ 829,826	\$ -	\$ 18,974	\$ -
Prof/O.T.+ Stipend	\$ 13,544,266	\$ -	\$ 1,540,889	\$ 13,646,775	\$ -	\$ (102,509)	\$ (0)
Transportation Attendant	\$ 11,749,302	\$ -	\$ 2,609,675	\$ 15,573,869	\$ -	\$ (3,824,567)	\$ -
Property Services	\$ 52,672,998	\$ -	\$ 26,762,051	\$ 57,254,724	\$ -	\$ (4,581,726)	\$ -
Current Space/Facility Rental	\$ 3,493,236	\$ -	\$ 2,786,744	\$ 3,493,236	\$ -	\$ -	\$ -
RepairMnt Bldg Other	\$ 25,810,709	\$ -	\$ 17,158,446	\$ 25,810,709	\$ -	\$ -	\$ -
Telecom Data Lines	\$ 1,653,660	\$ -	\$ 451,121	\$ 1,660,560	\$ -	\$ (6,900)	\$ -
Utilities Electric	\$ 8,051,146	\$ -	\$ 3,157,795	\$ 7,595,026	\$ -	\$ 456,120	\$ -
Utilities Electric Bldg Supply	\$ 3,650,650	\$ -	\$ 2,019,783	\$ 7,379,783	\$ -	\$ (3,729,133)	\$ -
Utilities Gas	\$ 4,052,485	\$ -	\$ 306,540	\$ 4,191,576	\$ -	\$ (139,091)	\$ -
Utilities Heating Oil	\$ 17,911	\$ -	\$ -	\$ 12,294	\$ -	\$ 5,617	\$ -
Utilities Natural Gas Supply	\$ 3,694,126	\$ -	\$ 192,451	\$ 3,515,770	\$ -	\$ 178,356	\$ -
Utilities Water & Sewer	\$ 2,169,075	\$ -	\$ 647,387	\$ 3,515,770	\$ -	\$ (1,346,695)	\$ -
Repairs/Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RepairSer Equip Maint	\$ 80,000	\$ -	\$ 41,784	\$ 80,000	\$ -	\$ -	\$ -
RepairMnt Serv Building	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchased Services	\$ 65,125,183	\$ -	\$ 37,205,441	\$ 76,134,829	\$ -	\$ (11,009,646)	\$ -
CntrtEduc Services/Tuitions	\$ 13,025,012	\$ -	\$ 10,515,779	\$ 24,025,012	\$ -	\$ (11,000,000)	\$ -
CntrtEduc Therapy	\$ 4,063,100	\$ -	\$ 327,908	\$ 4,063,100	\$ -	\$ -	\$ -
Contracted Services	\$ 30,600,324	\$ -	\$ 11,948,795	\$ 30,606,532	\$ -	\$ (6,208)	\$ 0
ContServ Advertising	\$ 135,527	\$ -	\$ 30,755	\$ 135,527	\$ -	\$ -	\$ -
ContServ Copy Services	\$ 2,227	\$ -	\$ -	\$ 2,227	\$ -	\$ -	\$ -
ContServ Medical	\$ 126,422	\$ -	\$ 123,943	\$ 126,422	\$ -	\$ -	\$ -
ContServ Printing/Binding	\$ 3,181,626	\$ -	\$ 3,069,100	\$ 3,181,626	\$ -	\$ -	\$ -
Current Insurance/Bonds	\$ 3,662,953	\$ -	\$ 3,490,619	\$ 3,662,953	\$ -	\$ -	\$ -
DC Employment Agreement Pmt.	\$ 1,034,442	\$ -	\$ 246,498	\$ 1,035,362	\$ -	\$ (920)	\$ -
Food Catering	\$ 243,586	\$ -	\$ 79,246	\$ 246,104	\$ -	\$ (2,518)	\$ (0)
Food Institutional Purchases	\$ 302,709	\$ -	\$ -	\$ 302,709	\$ -	\$ -	\$ -
MedDentl Drugs/Medicine	\$ 79,070	\$ -	\$ 50,047	\$ 79,070	\$ -	\$ -	\$ -
Subreceipt Contract Services	\$ 8,668,185	\$ -	\$ 7,322,752	\$ 8,668,185	\$ -	\$ -	\$ -
MedDentl Other Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reserve	\$ 3,229,917	\$ -	\$ -	\$ 3,229,917	\$ -	\$ -	\$ -
Reserve Other	\$ 3,229,917	\$ -	\$ -	\$ 3,229,917	\$ -	\$ -	\$ -
Secretarial	\$ 13,743,050	\$ -	\$ 4,159,557	\$ 12,208,246	\$ -	\$ 1,534,804	\$ -
Etl-Secretarial/Clerical	\$ 3,056,132	\$ -	\$ 750,209	\$ 2,100,667	\$ -	\$ 955,465	\$ -
Guidance-Secretarial/Clerical	\$ 139,815	\$ -	\$ 37,471	\$ 128,023	\$ -	\$ 11,792	\$ (0)
Secretarial/Clerical	\$ 10,547,103	\$ -	\$ 3,371,877	\$ 9,979,557	\$ -	\$ 567,546	\$ (0)
Support	\$ 95,682,252	\$ -	\$ 17,091,494	\$ 87,395,986	\$ -	\$ 8,286,266	\$ 0
Athletic Instructor	\$ 348,166	\$ -	\$ 73,287	\$ 378,229	\$ -	\$ (30,063)	\$ -
Guidance	\$ 14,064,264	\$ -	\$ 2,486,327	\$ 12,804,702	\$ -	\$ 1,259,562	\$ (0)
Instructional Coach	\$ 9,685,094	\$ -	\$ 1,628,571	\$ 8,328,649	\$ -	\$ 1,356,446	\$ -
Itinerant Pupil Support	\$ 11,001,493	\$ -	\$ 1,875,001	\$ 9,642,456	\$ -	\$ 1,359,037	\$ -
Librarian	\$ 4,679,548	\$ -	\$ 695,419	\$ 3,705,259	\$ -	\$ 974,289	\$ -
Nurse	\$ 15,255,986	\$ -	\$ 3,004,438	\$ 15,195,568	\$ -	\$ 60,418	\$ (0)
Program Support	\$ 40,647,701	\$ -	\$ 7,328,451	\$ 37,341,123	\$ -	\$ 3,306,578	\$ -
Teachers	\$ 496,181,472	\$ -	\$ 94,086,364	\$ 486,973,022	\$ -	\$ 9,208,450	\$ 0
Bilingual Kindergarten Teacher	\$ 5,979,852	\$ -	\$ 1,214,635	\$ 6,259,362	\$ -	\$ (279,510)	\$ -
General Education Teacher	\$ 152,691,285	\$ -	\$ 26,788,950	\$ 134,464,711	\$ -	\$ 18,226,574	\$ 0
Kindergarten Teacher	\$ 16,770,474	\$ -	\$ 3,399,872	\$ 16,857,194	\$ -	\$ (86,720)	\$ (0)
Permanent Employees	\$ -	\$ -	\$ 2,996,952	\$ 27,280,553	\$ -	\$ (27,280,553)	\$ -
Special Education Teacher	\$ 128,617,132	\$ -	\$ 23,479,427	\$ 118,941,552	\$ -	\$ 9,675,579	\$ 0
Specialist Teacher	\$ 52,067,672	\$ -	\$ 9,480,126	\$ 48,260,888	\$ -	\$ 3,806,784	\$ (0)
SPED Itinerant Teacher	\$ 26,898,919	\$ -	\$ 5,229,751	\$ 26,829,489	\$ -	\$ 69,430	\$ 0
SPED Resource Teacher	\$ 21,854,120	\$ -	\$ 4,215,730	\$ 21,177,309	\$ -	\$ 676,811	\$ 0
Bilingual Teacher	\$ 85,381,241	\$ -	\$ 16,286,361	\$ 81,878,676	\$ -	\$ 3,502,565	\$ (0)
Vocational Ed. Teacher	\$ 5,920,777	\$ -	\$ 994,558	\$ 5,023,286	\$ -	\$ 897,491	\$ -
Temporary Teachers	\$ 12,060,489	\$ -	\$ 995,596	\$ 10,878,146	\$ -	\$ 1,182,343	\$ 0
Cluster Sub	\$ 2,876,224	\$ -	\$ 573,504	\$ 2,471,792	\$ -	\$ 404,432	\$ -
Per Diem Sub	\$ 8,897,672	\$ -	\$ 295,981	\$ 8,280,243	\$ -	\$ 617,429	\$ 0
SPED/Core Subs-Per Diem	\$ 286,593	\$ -	\$ 126,111	\$ 126,111	\$ -	\$ 160,482	\$ -
(blank)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ContServ Legal Outside Counsel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ContServ Courier/Mailing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation	\$ 116,604,149	\$ -	\$ 98,098,734	\$ 121,755,660	\$ -	\$ (5,151,511)	\$ -
AutoEquip Motor Vehic Purchase	\$ 67,374	\$ -	\$ -	\$ 67,374	\$ -	\$ -	\$ -
MVEngSup Diesel Fuel	\$ 5,251	\$ -	\$ 324	\$ 5,251	\$ -	\$ -	\$ -
MVEngSup Gasoline	\$ 86,864	\$ -	\$ 17,485	\$ 86,864	\$ -	\$ -	\$ -
RepairSer Vehicles	\$ 82,000	\$ -	\$ 43,943	\$ 82,000	\$ -	\$ -	\$ -
TransTrvl Athletics	\$ 1,437,853	\$ -	\$ 1,429,292	\$ 1,437,853	\$ -	\$ -	\$ -
TransTrvl Controlled Choice	\$ 52,789,108	\$ -	\$ 50,000,000	\$ 57,940,208	\$ -	\$ (5,151,100)	\$ -

TransTrvl Emp Local Trvl	\$ 13,219	\$ -	\$ 10,219	\$ 13,219	\$ -	\$ -	\$ -
TransTrvl Emp Mileage	\$ 155,805	\$ -	\$ 551	\$ 155,805	\$ -	\$ -	\$ -
TransTrvl Emp Out Of Town	\$ 111,147	\$ -	\$ 19,121	\$ 111,147	\$ -	\$ -	\$ -
TransTrvl Field Trip	\$ 181,597	\$ -	\$ 95,127	\$ 182,007	\$ -	\$ (410)	\$ -
TransTrvl Private/Parochial	\$ 2,363,990	\$ -	\$ 2,363,990	\$ 2,363,990	\$ -	\$ -	\$ -
TransTrvl Public Transit	\$ 7,174,850	\$ -	\$ 7,174,850	\$ 7,174,850	\$ -	\$ -	\$ -
TransTrvl SpEd Out-Of-City	\$ 17,802,364	\$ -	\$ 2,622,470	\$ 17,802,364	\$ -	\$ -	\$ -
TransTrvl Youth Special Ed	\$ 34,318,912	\$ -	\$ 34,318,912	\$ 34,318,912	\$ -	\$ -	\$ -
TransTrvl Emp Conf/Htl/Mls	\$ 13,815	\$ -	\$ 2,451	\$ 13,816	\$ -	\$ (1)	\$ 0
Grand Total	\$ 1,334,845,508	\$ -	\$ 416,416,236	\$ 1,334,964,084	\$ -	\$ (118,576)	\$ (0)