<table>
<thead>
<tr>
<th></th>
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<tbody>
<tr>
<td><strong>Personnel:</strong></td>
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</tr>
<tr>
<td>2 Salaries, Wages, &amp; Benefits (moved 1 unfilled FTE position)</td>
<td>$85,930,600</td>
<td>$88,234,408</td>
<td>$88,167,708</td>
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<tr>
<td>3 Three Additional Teachers for Growth in Enrollment</td>
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<td>4 Restoration of five teaching positions</td>
<td>-</td>
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<td>5 Restore Math Teacher at RHS</td>
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<tr>
<td>6 Restore Warehouse Worker</td>
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<td>36,753</td>
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<tr>
<td>7 Add Student Assistance Program Coordinator for Elementary Schools</td>
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<tr>
<td>8 Expanding a Part-Time English Teaching Position to Full-Time</td>
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<tr>
<td>9 Additional Math/Reading 180 Teacher at CMS</td>
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<tr>
<td>10 Restore Lunch Aides to all Elementary Schools</td>
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<td>79,073</td>
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<tr>
<td>11 Expand English as a Second Language Program</td>
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<tr>
<td>12 Technology Technician (for support of eBackpack)</td>
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<td>-</td>
<td>66,700</td>
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<tr>
<td>13 Add Instructional Technology Resource Teacher</td>
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<tr>
<td>14 Director of Elementary Education</td>
<td>-</td>
<td>-</td>
<td>132,300</td>
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<tr>
<td>15 Begin Restoration of Academic &amp; Athletic Stipends</td>
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<td>-</td>
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<td>16 Salary Enhancements</td>
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<td>17 Adjustment to Evergreen Salary Scales to Include PTI payment</td>
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<td>18 Part-Time sick leave payout</td>
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<td>19 Increase in sick &amp; personal leave for Instructional Aides</td>
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<td>21,500</td>
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<td>20 Salary Turnover and Lapse</td>
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<td>79,073</td>
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<td>21 Funding for Remediation Support at Targeted Schools</td>
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<td>22 VRS Contribution Rate (Increase of 0.6%, professional)</td>
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<td>23 VRS Contribution Rate (Increase of 1.68%, non-certified)</td>
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<td>24 VRS Health Care Credit (Increase 0.05%)</td>
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<td>25 VRS Group Life Contribution Rate (Increase of 0.13%)</td>
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<td>26 Health Insurance increase (Estimated at 2%)</td>
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<td><strong>SUBTOTAL PERSONNEL</strong></td>
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<td><strong>Utilities and Fixed Charges</strong></td>
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<td>31 Heating</td>
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<td>33 Postal Services</td>
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<td>36 Insurance Property</td>
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<td>38 Insurance Vehicles</td>
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<td>39 Vehicle Parts</td>
<td>754,091</td>
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<td>40 Additional funds for Field Trips</td>
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<td><strong>Services, Supplies, Materials, &amp; Equipment</strong></td>
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<td>43 Textbooks</td>
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<td>44 Instructional Supplies</td>
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<td>46 Increase in School Instructional Supplies</td>
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<td>47 Instructional Equipment</td>
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<td>49 Purchased Services</td>
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<td>56 Office and Other Supplies</td>
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<td>57 Building Maintenance Supplies</td>
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<td>58 Increase in Building Maintenance Supplies</td>
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<td>59 Vehicle Maintenance Supplies</td>
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<td>60 Increase in Vehicle Maintenance Supplies</td>
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<td>62 Furniture Replacement</td>
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<td>63 Technology Software</td>
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<td>65 Cover life cycle replacement for technology equipment</td>
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<td><strong>SUBTOTAL SERVICES, SUPPLIES, MATERIALS, &amp; EQUIPMENT</strong></td>
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<td><strong>Capital Expenditures</strong></td>
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<td>67 Technology Equipment</td>
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<td>70 School Bus Replacement</td>
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<td><strong>SUBTOTAL CAPITAL EXPENDITURES</strong></td>
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<td><strong>TOTAL BUDGET</strong></td>
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<tr>
<td><strong>TOTAL AVAILABLE REVENUE</strong></td>
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<td>$104,535,805</td>
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<tr>
<td><strong>DIFFERENCE</strong></td>
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<td>$ -</td>
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