

**VERNON CENTER MIDDLE SCHOOL  
2010-2011 APPROVED BUDGET-FINAL**

| 09-10<br>Approved<br>Budget | 10-11<br>Budget<br>Request | Dollar<br>Amount<br>Change | Percent<br>Change |
|-----------------------------|----------------------------|----------------------------|-------------------|
|-----------------------------|----------------------------|----------------------------|-------------------|

**VCMS FRINGE BENEFITS INSTRU**

|   |       |                               |               |                |               |              |
|---|-------|-------------------------------|---------------|----------------|---------------|--------------|
| 90219100                                  | 51272 | SEVERANCE PAY TEACHERS - VCMS | 24,825        | 40,000         | 15,175        | 61.1%        |
| 90219261                                  | 51278 | SEVERANCE PAY-CUSTODIAL/MAINT | 0             | 0              | 0             | -            |
| 90219100                                  | 51281 | EARLY RETIREMENT-INSTRUCTION  | 60,000        | 65,000         | 5,000         | 8.3%         |
| 90219100                                  | 52860 | LONG & SHORT TERM DISABILITY  | 0             | 0              | 0             | -            |
| <b>TOTAL: VCMS FRINGE BENEFITS INSTRU</b> |       |                               | <b>84,825</b> | <b>105,000</b> | <b>20,175</b> | <b>23.8%</b> |

**VCMS ENERGY BLD/PLANT OPER**

|  |       |                |          |          |          |          |
|--|-------|----------------|----------|----------|----------|----------|
| 90220261                                 | 56252 | HEATING OIL #2 | 0        | 0        | 0        | -        |
| <b>TOTAL: VCMS ENERGY BLD/PLANT OPER</b> |       |                | <b>0</b> | <b>0</b> | <b>0</b> | <b>-</b> |

**VCMS ART INSTRUCTION**

|                                    |       |                                |                |                |              |             |
|------------------------------------|-------|--------------------------------|----------------|----------------|--------------|-------------|
| 90221100                           | 51113 | CLASSROOM TEACHERS             | 110,889        | 115,157        | 4,268        | 3.8%        |
| 90221100                           | 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 80             | 80             | 0            | -           |
| 90221221                           | 55020 | EMPLOYEE TRAVEL                | 150            | 150            | 0            | -           |
| 90221221                           | 55650 | CONFERENCE FEES & MEMBERSHIP   | 100            | 0              | (100)        | (100.0%)    |
| 90221100                           | 55920 | FIELD & ATHLETIC TRIPS         | 300            | 300            | 0            | -           |
| 90221100                           | 56420 | LIBRARY BOOKS & PERIODICALS    | 170            | 170            | 0            | -           |
| 90221100                           | 56440 | INSTRUCTIONAL SUPPLIES         | 5,175          | 5,175          | 0            | -           |
| 90221100                           | 56900 | OTHER SUPPLIES & MATERIALS     | 600            | 600            | 0            | -           |
| 90221100                           | 57850 | NEW INSTRUCTIONAL EQUIPMENT    | 0              | 1,705          | 1,705        | -           |
| 90221100                           | 57852 | REPLACE INSTRUCTIONAL EQUIP    | 1,470          | 691            | (779)        | (53.0%)     |
| <b>TOTAL: VCMS ART INSTRUCTION</b> |       |                                | <b>118,934</b> | <b>124,028</b> | <b>5,094</b> | <b>4.3%</b> |

**VCMS GUIDANCE**

|          |       |                                |         |         |         |         |
|----------|-------|--------------------------------|---------|---------|---------|---------|
| 90222212 | 51060 | LONGEVITY                      | 0       | 0       | 0       | -       |
| 90222212 | 51116 | DEPARTMENT HEAD/FACILITATOR    | 3,535   | 3,624   | 89      | 2.5%    |
| 90222212 | 51120 | GUIDANCE COUNSELOR - SALARY    | 239,744 | 258,112 | 18,368  | 7.7%    |
| 90222212 | 51126 | SECRETARIES - SALARIES         | 29,551  | 28,459  | (1,092) | (3.7%)  |
| 90222212 | 51131 | CERT. PERSONNEL ADD'L WORK DAY | 6,180   | 6,180   | 0       | -       |
| 90222212 | 51133 | SECRETARIAL OT                 | 3,400   | 3,400   | 0       | -       |
| 90222212 | 54332 | COPIER MAINTENANCE             | 900     | 635     | (265)   | (29.4%) |
| 90222212 | 54490 | COPIER RENTAL/LEASE            | 2,065   | 1,200   | (865)   | (41.9%) |
| 90222212 | 55500 | PRINTING & BINDING BOE         | 1,500   | 1,500   | 0       | -       |

|          |       |                              |       |       |      |          |
|----------|-------|------------------------------|-------|-------|------|----------|
| 90222212 | 55650 | CONFERENCE FEES & MEMBERSHIP | 75    | 0     | (75) | (100.0%) |
| 90222212 | 56900 | OTHER SUPPLIES & MATERIALS   | 1,200 | 1,500 | 300  | 25.0%    |
| 90222212 | 57712 | REPLACE COMPUTER EQUIPMENT   | 1,735 | 1,886 | 151  | 8.7%     |

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|                                   |  |  |         |         |        |      |
|-----------------------------------|--|--|---------|---------|--------|------|
| TOTAL: VCMS GUIDANCE PROGRAM SUPP |  |  | 289,885 | 306,496 | 16,611 | 5.7% |
|-----------------------------------|--|--|---------|---------|--------|------|

### VCMS HEALTH SERVICES

|          |       |                                |        |        |       |         |
|----------|-------|--------------------------------|--------|--------|-------|---------|
| 90223213 | 51124 | HOURLY NON AFFILIATED          | 12,781 | 13,662 | 881   | 6.9%    |
| 90223213 | 51127 | NURSES - SALARY                | 36,096 | 38,867 | 2,771 | 7.7%    |
| 90223213 | 51159 | TEMPORARY SALARY               | 1,000  | 1,000  | 0     | -       |
| 90223213 | 53323 | PUPIL SERVICES                 | 112    | 37     | (75)  | (67.0%) |
| 90223213 | 54350 | REPAIR NON-INSTRUCTIONAL EQUIP | 125    | 125    | 0     | -       |
| 90223213 | 55020 | EMPLOYEE TRAVEL                | 100    | 175    | 75    | 75.0%   |
| 90223213 | 56420 | LIBRARY BOOKS & PERIODICALS    | 50     | 50     | 0     | -       |
| 90223213 | 56900 | OTHER SUPPLIES & MATERIALS     | 550    | 650    | 100   | 18.2%   |
| 90223213 | 57856 | REPLACE NON-INSTRUCTION EQUIP  | 0      | 0      | 0     | -       |

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|                             |  |  |        |        |       |      |
|-----------------------------|--|--|--------|--------|-------|------|
| TOTAL: VCMS HEALTH SERVICES |  |  | 50,814 | 54,566 | 3,752 | 7.4% |
|-----------------------------|--|--|--------|--------|-------|------|

### VCMS HEALTH EDU INSTRUCTION

|          |       |                             |        |        |       |      |
|----------|-------|-----------------------------|--------|--------|-------|------|
| 90224100 | 51113 | CLASSROOM TEACHERS          | 78,703 | 82,973 | 4,270 | 5.4% |
| 90224100 | 56430 | NEW TEXTBOOK ADOPTIONS      | 0      | 0      | 0     | -    |
| 90224100 | 56440 | INSTRUCTIONAL SUPPLIES      | 1,500  | 1,500  | 0     | -    |
| 90224100 | 57850 | NEW INSTRUCTIONAL EQUIPMENT | 350    | 350    | 0     | -    |

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|                                    |  |  |        |        |       |      |
|------------------------------------|--|--|--------|--------|-------|------|
| TOTAL: VCMS HEALTH EDU INSTRUCTION |  |  | 80,553 | 84,823 | 4,270 | 5.3% |
|------------------------------------|--|--|--------|--------|-------|------|

### VCMS GENERAL SCHOOL INSTRUCT

|          |       |                                |         |         |         |          |
|----------|-------|--------------------------------|---------|---------|---------|----------|
| 90225240 | 51112 | SALARY-SCHOOL ADMINISTRATORS   | 350,309 | 363,654 | 13,345  | 3.8%     |
| 90225320 | 51121 | STUDENT ACTIVITY-SALARY STIPEN | 1,987   | 2,036   | 49      | 2.5%     |
| 90225240 | 51126 | SECRETARIES - SALARIES         | 97,426  | 93,864  | (3,562) | (3.7%)   |
| 90225240 | 51133 | SECRETARIAL OT                 | 0       | 0       | 0       | -        |
| 90225100 | 51151 | PARAPROFESSIONALS              | 45,603  | 45,904  | 301     | 0.7%     |
| 90225100 | 51152 | SUBSTITUTE TEACHERS            | 0       | 0       | 0       | -        |
| 90225240 | 51159 | TEMPORARY SALARY               | 2,000   | 2,000   | 0       | -        |
| 90225240 | 54332 | COPIER MAINTENANCE             | 15,500  | 8,000   | (7,500) | (48.4%)  |
| 90225240 | 54350 | REPAIR NON-INSTRUCTIONAL EQUIP | 200     | 200     | 0       | -        |
| 90225240 | 54490 | COPIER RENTAL/LEASE            | 20,350  | 12,400  | (7,950) | (39.1%)  |
| 90225221 | 55020 | EMPLOYEE TRAVEL                | 200     | 0       | (200)   | (100.0%) |
| 90225240 | 55500 | PRINTING & BINDING BOE         | 8,000   | 8,000   | 0       | -        |
| 90225240 | 55650 | CONFERENCE FEES & MEMBERSHIP   | 700     | 700     | 0       | -        |
| 90225270 | 55920 | FIELD & ATHLETIC TRIPS         | 300     | 600     | 300     | 100.0%   |
| 90225100 | 56440 | INSTRUCTIONAL SUPPLIES         | 1,500   | 2,750   | 1,250   | 83.3%    |
| 90225240 | 56900 | OTHER SUPPLIES & MATERIALS     | 2,400   | 2,400   | 0       | -        |
| 90225240 | 57712 | REPLACE COMPUTER EQUIPMENT     | 1,735   | 1,886   | 151     | 8.7%     |
| 90225240 | 57720 | COMPUTER SOFTWARE              | 0       | 250     | 250     | -        |
| 90225240 | 57854 | NON-INSTRUCTIONAL EQUIPMENT    | 2,500   | 2,100   | (400)   | (16.0%)  |
| 90225100 | 57856 | REPLACE NON-INSTRUCTION EQUIP  | 1,000   | 3,500   | 2,500   | 250.0%   |

|  |  |  |         |         |         |        |
|--|--|--|---------|---------|---------|--------|
| <b>TOTAL: VCMS GENERAL SCHOOL INSTRUCT</b> |  |  | 551,710 | 550,244 | (1,466) | (0.3%) |
|--|--|--|---------|---------|---------|--------|

**VCMS FAMILY & CON SCIENCES INS**

|          |       |                                |         |         |       |      |
|----------|-------|--------------------------------|---------|---------|-------|------|
| 90226100 | 51113 | CLASSROOM TEACHERS             | 123,260 | 128,467 | 5,207 | 4.2% |
| 90226100 | 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 2,048   | 2,048   | 0     | -    |
| 90226221 | 55020 | EMPLOYEE TRAVEL                | 295     | 295     | 0     | -    |
| 90226100 | 56440 | INSTRUCTIONAL SUPPLIES         | 5,545   | 5,545   | 0     | -    |

|  |  |  |         |         |       |      |
|--|--|--|---------|---------|-------|------|
| <b>TOTAL: VCMS FAMILY &amp; CON SCIENCES INS</b> |  |  | 131,148 | 136,355 | 5,207 | 4.0% |
|--|--|--|---------|---------|-------|------|

**VCMS TECHNOLOGY EDUCATION**

|          |       |                                |         |         |       |          |
|----------|-------|--------------------------------|---------|---------|-------|----------|
| 90227100 | 51113 | CLASSROOM TEACHERS             | 101,238 | 106,274 | 5,036 | 5.0%     |
| 90227100 | 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 300     | 300     | 0     | -        |
| 90227221 | 55020 | EMPLOYEE TRAVEL                | 250     | 250     | 0     | -        |
| 90227100 | 56440 | INSTRUCTIONAL SUPPLIES         | 8,972   | 9,153   | 181   | 2.0%     |
| 90227100 | 57850 | NEW INSTRUCTIONAL EQUIPMENT    | 226     | 0       | (226) | (100.0%) |
| 90227100 | 57852 | REPLACE INSTRUCTIONAL EQUIP    | 0       | 5,424   | 5,424 | -        |

|   |  |  |         |         |        |      |
|---|--|--|---------|---------|--------|------|
| <b>TOTAL: VCMS TECHNOLOGY EDUCATION</b> |  |  | 110,986 | 121,401 | 10,415 | 9.4% |
|---|--|--|---------|---------|--------|------|

**VCMS MUSIC INSTRUCTION**

|          |       |                                |         |         |         |         |
|----------|-------|--------------------------------|---------|---------|---------|---------|
| 90229100 | 51060 | LONGEVITY                      | 270     | 275     | 5       | 1.9%    |
| 90229100 | 51113 | CLASSROOM TEACHERS             | 214,932 | 227,003 | 12,071  | 5.6%    |
| 90229320 | 51121 | STUDENT ACTIVITY-SALARY STIPEN | 1,434   | 1,471   | 37      | 2.6%    |
| 90229100 | 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 1,770   | 2,070   | 300     | 16.9%   |
| 90229100 | 54450 | RENTAL OF EQUIPMENT/VEHICLE    | 3,993   | 3,993   | 0       | -       |
| 90229221 | 55650 | CONFERENCE FEES & MEMBERSHIP   | 81      | 295     | 214     | 264.2%  |
| 90229270 | 55920 | FIELD & ATHLETIC TRIPS         | 300     | 350     | 50      | 16.7%   |
| 90229100 | 56440 | INSTRUCTIONAL SUPPLIES         | 3,505   | 3,505   | 0       | -       |
| 90229100 | 57852 | REPLACE INSTRUCTIONAL EQUIP    | 3,039   | 1,010   | (2,029) | (66.8%) |
| 90229100 | 57854 | NON-INSTRUCTIONAL EQUIPMENT    | 1,210   | 176     | (1,034) | (85.5%) |

|                                      |  |  |         |         |       |      |
|--------------------------------------|--|--|---------|---------|-------|------|
| <b>TOTAL: VCMS MUSIC INSTRUCTION</b> |  |  | 230,534 | 240,148 | 9,614 | 4.2% |
|--------------------------------------|--|--|---------|---------|-------|------|

**VCMS READING INSTRUCTION**

|          |       |                                |        |        |       |      |
|----------|-------|--------------------------------|--------|--------|-------|------|
| 90230100 | 51113 | CLASSROOM TEACHERS             | 62,547 | 66,453 | 3,906 | 6.2% |
| 90230240 | 51159 | TEMPORARY SALARY               | 1,000  | 1,000  | 0     | -    |
| 90230100 | 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 370    | 370    | 0     | -    |
| 90230221 | 55020 | EMPLOYEE TRAVEL                | 200    | 200    | 0     | -    |
| 90230100 | 56410 | TEXTBOOKS                      | 1,000  | 1,000  | 0     | -    |
| 90230100 | 56430 | NEW TEXTBOOK ADOPTIONS         | 0      | 0      | 0     | -    |
| 90230100 | 56440 | INSTRUCTIONAL SUPPLIES         | 3,275  | 3,275  | 0     | -    |
| 90230100 | 56900 | OTHER SUPPLIES & MATERIALS     | 450    | 450    | 0     | -    |
| 90230100 | 57710 | COMPUTER HARDWARE              | 1,735  | 1,886  | 151   | 8.7% |
| 90230100 | 57850 | NEW INSTRUCTIONAL EQUIPMENT    | 1,070  | 1,070  | 0     | -    |

|  |  |  |        |        |       |      |
|--|--|--|--------|--------|-------|------|
| <b>TOTAL: VCMS READING INSTRUCTION</b> |  |  | 71,647 | 75,704 | 4,057 | 5.7% |
|--|--|--|--------|--------|-------|------|

**VCMS CAREER EDUCATION INST**

|          |       |                        |        |        |    |      |
|----------|-------|------------------------|--------|--------|----|------|
| 90231100 | 51124 | HOURLY NON AFFILIATED  | 18,872 | 18,872 | 0  | -    |
| 90231100 | 56440 | INSTRUCTIONAL SUPPLIES | 1,100  | 1,197  | 97 | 8.8% |
| 90231100 | 57720 | COMPUTER SOFTWARE      | 500    | 500    | 0  | -    |

|  |  |  |        |        |    |      |
|--|--|--|--------|--------|----|------|
| <b>TOTAL: VCMS CAREER EDUCATION INST</b> |  |  | 20,472 | 20,569 | 97 | 0.5% |
|--|--|--|--------|--------|----|------|

**VCMS LANGUAGE ARTS INSTRUCTION**

|          |       |                                |           |           |         |         |
|----------|-------|--------------------------------|-----------|-----------|---------|---------|
| 90232100 | 51060 | LONGEVITY                      | 10,375    | 8,975     | (1,400) | (13.5%) |
| 90232100 | 51113 | CLASSROOM TEACHERS             | 1,153,835 | 1,189,429 | 35,594  | 3.1%    |
| 90232100 | 51116 | DEPARTMENT HEAD/FACILITATOR    | 3,535     | 3,624     | 89      | 2.5%    |
| 90232320 | 51121 | STUDENT ACTIVITY-SALARY STIPEN | 2,872     | 2,943     | 71      | 2.5%    |
| 90232100 | 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 300       | 300       | 0       | -       |
| 90232221 | 55020 | EMPLOYEE TRAVEL                | 200       | 200       | 0       | -       |
| 90232221 | 55650 | CONFERENCE FEES & MEMBERSHIP   | 0         | 0         | 0       | -       |
| 90232100 | 56410 | TEXTBOOKS                      | 6,300     | 6,300     | 0       | -       |
| 90232100 | 56420 | LIBRARY BOOKS & PERIODICALS    | 244       | 244       | 0       | -       |
| 90232100 | 56440 | INSTRUCTIONAL SUPPLIES         | 1,500     | 1,500     | 0       | -       |
| 90232100 | 56900 | OTHER SUPPLIES & MATERIALS     | 355       | 355       | 0       | -       |
| 90232100 | 57710 | COMPUTER HARDWARE              | 1,735     | 1,886     | 151     | 8.7%    |

|  |  |  |           |           |        |      |
|--|--|--|-----------|-----------|--------|------|
| <b>TOTAL: VCMS LANGUAGE ARTS INSTRUCTION</b> |  |  | 1,181,251 | 1,215,756 | 34,505 | 2.9% |
|--|--|--|-----------|-----------|--------|------|

**VCMS ESL LANGUAGE ARTS INSTRU**

|          |       |                        |        |        |          |          |
|----------|-------|------------------------|--------|--------|----------|----------|
| 90233100 | 51113 | CLASSROOM TEACHERS     | 28,202 | 0      | (28,202) | (100.0%) |
| 90233100 | 51151 | PARAPROFESSIONALS      | 16,774 | 16,957 | 183      | 1.1%     |
| 90233100 | 56440 | INSTRUCTIONAL SUPPLIES | 1,200  | 1,200  | 0        | -        |
| 90233100 | 57710 | COMPUTER HARDWARE      | 866    | 943    | 77       | 8.9%     |

|   |  |  |        |        |          |         |
|---|--|--|--------|--------|----------|---------|
| <b>TOTAL: VCMS ESL LANGUAGE ARTS INSTRU</b> |  |  | 47,042 | 19,100 | (27,942) | (59.4%) |
|---|--|--|--------|--------|----------|---------|

**VCMS LIBRARIES**

|          |       |                                |        |        |       |         |
|----------|-------|--------------------------------|--------|--------|-------|---------|
| 90234222 | 51125 | LIBRARIAN & ASSISTANTS SALARY  | 29,433 | 29,433 | 0     | -       |
| 90234222 | 53339 | OTHER PROF & TECH SERVICES     | 495    | 495    | 0     | -       |
| 90234222 | 54350 | REPAIR NON-INSTRUCTIONAL EQUIP | 0      | 0      | 0     | -       |
| 90234100 | 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 600    | 600    | 0     | -       |
| 90234222 | 55020 | EMPLOYEE TRAVEL                | 45     | 45     | 0     | -       |
| 90234222 | 55650 | CONFERENCE FEES & MEMBERSHIP   | 0      | 0      | 0     | -       |
| 90234222 | 55999 | OTHER PURCHASED SERVICES       | 150    | 150    | 0     | -       |
| 90234222 | 56420 | LIBRARY BOOKS & PERIODICALS    | 7,500  | 7,500  | 0     | -       |
| 90234222 | 56440 | INSTRUCTIONAL SUPPLIES         | 750    | 750    | 0     | -       |
| 90234222 | 56900 | OTHER SUPPLIES & MATERIALS     | 1,600  | 1,600  | 0     | -       |
| 90234222 | 57712 | REPLACE COMPUTER EQUIPMENT     | 1,500  | 943    | (557) | (37.1%) |
| 90234222 | 57720 | COMPUTER SOFTWARE              | 500    | 500    | 0     | -       |
| 90234100 | 57850 | NEW INSTRUCTIONAL EQUIPMENT    | 3,500  | 3,500  | 0     | -       |

|          |       |                             |       |       |     |       |
|----------|-------|-----------------------------|-------|-------|-----|-------|
| 90234100 | 57852 | REPLACE INSTRUCTIONAL EQUIP | 2,125 | 2,125 | 0   | -     |
| 90234222 | 57854 | NON-INSTRUCTIONAL EQUIPMENT | 500   | 900   | 400 | 80.0% |

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|                       |  |  |        |        |       |        |
|-----------------------|--|--|--------|--------|-------|--------|
| TOTAL: VCMS LIBRARIES |  |  | 48,698 | 48,541 | (157) | (0.3%) |
|-----------------------|--|--|--------|--------|-------|--------|

### VCMS MATHEMATICS INSTRUCTION

|          |       |                                |         |         |          |          |
|----------|-------|--------------------------------|---------|---------|----------|----------|
| 90235100 | 51060 | LONGEVITY                      | 2,800   | 2,850   | 50       | 1.8%     |
| 90235100 | 51113 | CLASSROOM TEACHERS             | 650,237 | 633,665 | (16,572) | (2.5%)   |
| 90235100 | 51116 | DEPARTMENT HEAD/FACILITATOR    | 3,535   | 3,624   | 89       | 2.5%     |
| 90235320 | 51121 | STUDENT ACTIVITY-SALARY STIPEN | 1,450   | 1,487   | 37       | 2.6%     |
| 90235221 | 55650 | CONFERENCE FEES & MEMBERSHIP   | 0       | 655     | 655      | -        |
| 90235270 | 55920 | FIELD & ATHLETIC TRIPS         | 250     | 250     | 0        | -        |
| 90235100 | 56410 | TEXTBOOKS                      | 130     | 110     | (20)     | (15.4%)  |
| 90235100 | 56440 | INSTRUCTIONAL SUPPLIES         | 4,130   | 4,130   | 0        | -        |
| 90235100 | 56900 | OTHER SUPPLIES & MATERIALS     | 200     | 200     | 0        | -        |
| 90235100 | 57710 | COMPUTER HARDWARE              | 2,800   | 2,829   | 29       | 1.0%     |
| 90235100 | 57850 | NEW INSTRUCTIONAL EQUIPMENT    | 895     | 895     | 0        | -        |
| 90235100 | 57854 | NON-INSTRUCTIONAL EQUIPMENT    | 435     | 0       | (435)    | (100.0%) |

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|                                     |  |  |         |         |          |        |
|-------------------------------------|--|--|---------|---------|----------|--------|
| TOTAL: VCMS MATHEMATICS INSTRUCTION |  |  | 666,862 | 650,695 | (16,167) | (2.4%) |
|-------------------------------------|--|--|---------|---------|----------|--------|

### VCMS BUILDING & MAINTENANCE

|          |       |                                |        |        |          |          |
|----------|-------|--------------------------------|--------|--------|----------|----------|
| 90237261 | 54850 | WHITEBOARD RESURFACING         | 10,000 | 0      | (10,000) | (100.0%) |
| 90237261 | 54856 | CABINET & COUNTER REPAIRS      | 16,000 | 16,000 | 0        | -        |
| 90237261 | 54890 | MISC. BUILDING & GROUND REPAIR | 3,000  | 0      | (3,000)  | (100.0%) |
| 90237261 | 56136 | CEILING SUPPLIES               | 1,000  | 1,000  | 0        | -        |
| 90237261 | 56138 | VENTILATION SUPPLIES           | 800    | 800    | 0        | -        |
| 90237261 | 56141 | PLUMBING SUPPLIES              | 3,000  | 0      | (3,000)  | (100.0%) |
| 90237261 | 56161 | SMALL HARDWARE SUPPLIES        | 300    | 300    | 0        | -        |
| 90237261 | 57856 | REPLACE NON-INSTRUCTION EQUIP  | 0      | 0      | 0        | -        |

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|                                    |  |  |        |        |          |         |
|------------------------------------|--|--|--------|--------|----------|---------|
| TOTAL: VCMS BUILDING & MAINTENANCE |  |  | 34,100 | 18,100 | (16,000) | (46.9%) |
|------------------------------------|--|--|--------|--------|----------|---------|

### VCMS WORLD LANGUAGES INSTRU

|          |       |                             |         |         |        |          |
|----------|-------|-----------------------------|---------|---------|--------|----------|
| 90238100 | 51060 | LONGEVITY                   | 1,500   | 1,525   | 25     | 1.7%     |
| 90238100 | 51113 | CLASSROOM TEACHERS          | 327,244 | 343,570 | 16,326 | 5.0%     |
| 90238221 | 55020 | EMPLOYEE TRAVEL             | 200     | 200     | 0      | -        |
| 90238100 | 55920 | FIELD & ATHLETIC TRIPS      | 0       | 208     | 208    | -        |
| 90238270 | 55920 | FIELD & ATHLETIC TRIPS      | 208     | 0       | (208)  | (100.0%) |
| 90238100 | 56050 | COMPUTER SUPPLIES           | 787     | 787     | 0      | -        |
| 90238100 | 56420 | LIBRARY BOOKS & PERIODICALS | 436     | 436     | 0      | -        |
| 90238100 | 56430 | NEW TEXTBOOK ADOPTIONS      | 0       | 0       | 0      | -        |
| 90238100 | 56440 | INSTRUCTIONAL SUPPLIES      | 5,235   | 5,235   | 0      | -        |
| 90238100 | 56900 | OTHER SUPPLIES & MATERIALS  | 439     | 439     | 0      | -        |
| 90238100 | 57712 | REPLACE COMPUTER EQUIPMENT  | 0       | 678     | 678    | -        |
| 90238100 | 57850 | NEW INSTRUCTIONAL EQUIPMENT | 1,183   | 505     | (678)  | (57.3%)  |

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|                                    |  |  |         |         |        |      |
|------------------------------------|--|--|---------|---------|--------|------|
| TOTAL: VCMS WORLD LANGUAGES INSTRU |  |  | 337,232 | 353,583 | 16,351 | 4.8% |
|------------------------------------|--|--|---------|---------|--------|------|

**VCMS BUSINESS EDUCATION INSTRU**

|          |       |                                |        |        |       |      |
|----------|-------|--------------------------------|--------|--------|-------|------|
| 90239100 | 51113 | CLASSROOM TEACHERS             | 49,784 | 52,926 | 3,142 | 6.3% |
| 90239100 | 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 250    | 250    | 0     | -    |
| 90239221 | 55020 | EMPLOYEE TRAVEL                | 50     | 50     | 0     | -    |
| 90239100 | 56440 | INSTRUCTIONAL SUPPLIES         | 1,432  | 1,432  | 0     | -    |
| 90239100 | 57856 | REPLACE NON-INSTRUCTION EQUIP  | 901    | 901    | 0     | -    |

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|                                      |  |  |        |        |       |      |
|--------------------------------------|--|--|--------|--------|-------|------|
| TOTAL: VCMS BUSINESS ED PROGRAM SUPP |  |  | 52,417 | 55,559 | 3,142 | 6.0% |
|--------------------------------------|--|--|--------|--------|-------|------|

**VCMS SCIENCE INSTRUCTION**

|          |       |                                |         |         |          |         |
|----------|-------|--------------------------------|---------|---------|----------|---------|
| 90244100 | 51060 | LONGEVITY                      | 4,375   | 2,900   | (1,475)  | (33.7%) |
| 90244100 | 51113 | CLASSROOM TEACHERS             | 579,527 | 558,583 | (20,944) | (3.6%)  |
| 90244100 | 51116 | DEPARTMENT HEAD/FACILITATOR    | 3,535   | 3,624   | 89       | 2.5%    |
| 90244100 | 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 351     | 500     | 149      | 42.5%   |
| 90244221 | 55650 | CONFERENCE FEES & MEMBERSHIP   | 0       | 0       | 0        | -       |
| 90244100 | 56410 | TEXTBOOKS                      | 750     | 750     | 0        | -       |
| 90244100 | 56430 | NEW TEXTBOOK ADOPTIONS         | 0       | 0       | 0        | -       |
| 90244100 | 56440 | INSTRUCTIONAL SUPPLIES         | 6,950   | 6,950   | 0        | -       |
| 90244100 | 57710 | COMPUTER HARDWARE              | 3,630   | 2,829   | (801)    | (22.1%) |
| 90244100 | 57850 | NEW INSTRUCTIONAL EQUIPMENT    | 700     | 700     | 0        | -       |
| 90244100 | 57856 | REPLACE NON-INSTRUCTION EQUIP  | 7,750   | 7,750   | 0        | -       |

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|                                 |  |  |         |         |          |        |
|---------------------------------|--|--|---------|---------|----------|--------|
| TOTAL: VCMS SCIENCE INSTRUCTION |  |  | 607,568 | 584,586 | (22,982) | (3.8%) |
|---------------------------------|--|--|---------|---------|----------|--------|

**VCMS SOCIAL STUDIES INSTRUCT**

|          |       |                             |         |         |          |          |
|----------|-------|-----------------------------|---------|---------|----------|----------|
| 90245100 | 51060 | LONGEVITY                   | 2,725   | 0       | (2,725)  | (100.0%) |
| 90245100 | 51113 | CLASSROOM TEACHERS          | 549,549 | 527,484 | (22,065) | (4.0%)   |
| 90245100 | 51116 | DEPARTMENT HEAD/FACILITATOR | 3,535   | 3,624   | 89       | 2.5%     |
| 90245221 | 55020 | EMPLOYEE TRAVEL             | 100     | 100     | 0        | -        |
| 90245100 | 56410 | TEXTBOOKS                   | 750     | 750     | 0        | -        |
| 90245100 | 56430 | NEW TEXTBOOK ADOPTIONS      | 0       | 0       | 0        | -        |
| 90245100 | 56440 | INSTRUCTIONAL SUPPLIES      | 4,000   | 4,000   | 0        | -        |
| 90245100 | 56900 | OTHER SUPPLIES & MATERIALS  | 1,250   | 1,250   | 0        | -        |
| 90245100 | 57710 | COMPUTER HARDWARE           | 1,735   | 1,886   | 151      | 8.7%     |
| 90245100 | 57720 | COMPUTER SOFTWARE           | 200     | 200     | 0        | -        |
| 90245100 | 57850 | NEW INSTRUCTIONAL EQUIPMENT | 500     | 500     | 0        | -        |

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|                                     |  |  |         |         |          |        |
|-------------------------------------|--|--|---------|---------|----------|--------|
| TOTAL: VCMS SOCIAL STUDIES INSTRUCT |  |  | 564,344 | 539,794 | (24,550) | (4.4%) |
|-------------------------------------|--|--|---------|---------|----------|--------|

**VCMS SPECIAL EDUCATION INSTRU**

|          |       |                              |         |         |          |         |
|----------|-------|------------------------------|---------|---------|----------|---------|
| 90247120 | 51060 | LONGEVITY                    | 0       | 0       | 0        | -       |
| 90247120 | 51114 | SPECIAL EDUCATION PERSONNEL  | 380,162 | 340,916 | (39,246) | (10.3%) |
| 90247120 | 51151 | PARAPROFESSIONALS            | 121,269 | 108,584 | (12,685) | (10.5%) |
| 90247240 | 51159 | TEMPORARY SALARY             | 2,000   | 2,000   | 0        | -       |
| 90247221 | 55650 | CONFERENCE FEES & MEMBERSHIP | 0       | 0       | 0        | -       |
| 90247120 | 56050 | COMPUTER SUPPLIES            | 360     | 360     | 0        | -       |

|          |       |                             |       |       |       |         |
|----------|-------|-----------------------------|-------|-------|-------|---------|
| 90247120 | 56410 | TEXTBOOKS                   | 1,400 | 1,400 | 0     | -       |
| 90247120 | 56440 | INSTRUCTIONAL SUPPLIES      | 4,546 | 4,546 | 0     | -       |
| 90247120 | 56900 | OTHER SUPPLIES & MATERIALS  | 1,330 | 1,330 | 0     | -       |
| 90247120 | 57710 | COMPUTER HARDWARE           | 1,080 | 943   | (137) | (12.7%) |
| 90247120 | 57720 | COMPUTER SOFTWARE           | 1,050 | 1,050 | 0     | -       |
| 90247120 | 57854 | NON-INSTRUCTIONAL EQUIPMENT | 570   | 570   | 0     | -       |

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|                                      |  |  |         |         |          |         |
|--------------------------------------|--|--|---------|---------|----------|---------|
| TOTAL: VCMS SPECIAL EDUCATION INSTRU |  |  | 513,767 | 461,699 | (52,068) | (10.1%) |
|--------------------------------------|--|--|---------|---------|----------|---------|

#### VCMS CLEANING OF BUILDINGS

|          |       |                                |         |         |          |          |
|----------|-------|--------------------------------|---------|---------|----------|----------|
| 90250261 | 51128 | CUSTODIAL/MAINTENANCE SALARIES | 262,457 | 261,796 | (661)    | (0.3%)   |
| 90250261 | 51132 | CUSTODIAL/MAINTENANCE OT SALAR | 15,698  | 5,000   | (10,698) | (68.1%)  |
| 90250261 | 51158 | TEMP/SUB CUSTODIAL SALARY      | 9,920   | 0       | (9,920)  | (100.0%) |
| 90250261 | 57856 | REPLACE NON-INSTRUCTION EQUIP  | 5,000   | 0       | (5,000)  | (100.0%) |

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|                                   |  |  |         |         |          |        |
|-----------------------------------|--|--|---------|---------|----------|--------|
| TOTAL: VCMS CLEANING OF BUILDINGS |  |  | 293,075 | 266,796 | (26,279) | (9.0%) |
|-----------------------------------|--|--|---------|---------|----------|--------|

#### VCMS UTILITIES

|          |       |                               |         |         |         |         |
|----------|-------|-------------------------------|---------|---------|---------|---------|
| 90253261 | 54110 | UTILITY SERVICES: ELECTRIC    | 159,200 | 160,000 | 800     | 0.5%    |
| 90253261 | 54120 | UTILITY SERVICES: NATURAL GAS | 8,500   | 8,500   | 0       | -       |
| 90253261 | 54130 | UTILITY SERVICES: WATER       | 7,465   | 5,700   | (1,765) | (23.6%) |
| 90253261 | 54140 | UTILITY SERVICES: SEWER USE   | 4,500   | 3,200   | (1,300) | (28.9%) |
| 90253261 | 55310 | PHONE/DATA/CELL PHONES        | 20,000  | 11,100  | (8,900) | (44.5%) |
| 90253261 | 56252 | HEATING OIL #2                | 86,580  | 91,390  | 4,810   | 5.6%    |

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|                       |  |  |         |         |         |        |
|-----------------------|--|--|---------|---------|---------|--------|
| TOTAL: VCMS UTILITIES |  |  | 286,245 | 279,890 | (6,355) | (2.2%) |
|-----------------------|--|--|---------|---------|---------|--------|

#### VCMS INTRAMURAL SPORTS

|          |       |                        |       |       |     |      |
|----------|-------|------------------------|-------|-------|-----|------|
| 90256320 | 51117 | COACHING               | 6,596 | 6,794 | 198 | 3.0% |
| 90256320 | 56440 | INSTRUCTIONAL SUPPLIES | 160   | 160   | 0   | -    |

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|                               |  |  |       |       |     |      |
|-------------------------------|--|--|-------|-------|-----|------|
| TOTAL: VCMS INTRAMURAL SPORTS |  |  | 6,756 | 6,954 | 198 | 2.9% |
|-------------------------------|--|--|-------|-------|-----|------|

#### VCMS PHYSICAL EDUCATION INST

|          |       |                                |         |         |        |      |
|----------|-------|--------------------------------|---------|---------|--------|------|
| 90257100 | 51113 | CLASSROOM TEACHERS             | 222,245 | 240,404 | 18,159 | 8.2% |
| 90257100 | 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 135     | 135     | 0      | -    |
| 90257221 | 55020 | EMPLOYEE TRAVEL                | 200     | 200     | 0      | -    |
| 90257100 | 55999 | OTHER PURCHASED SERVICES       | 1,250   | 1,250   | 0      | -    |
| 90257100 | 56440 | INSTRUCTIONAL SUPPLIES         | 950     | 950     | 0      | -    |
| 90257100 | 56900 | OTHER SUPPLIES & MATERIALS     | 1,918   | 1,918   | 0      | -    |
| 90257100 | 57852 | REPLACE INSTRUCTIONAL EQUIP    | 300     | 300     | 0      | -    |

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|                                     |  |  |         |         |        |      |
|-------------------------------------|--|--|---------|---------|--------|------|
| TOTAL: VCMS PHYSICAL EDUCATION INST |  |  | 226,998 | 245,157 | 18,159 | 8.0% |
|-------------------------------------|--|--|---------|---------|--------|------|

#### VCMS TESTING

|          |       |                          |       |       |   |   |
|----------|-------|--------------------------|-------|-------|---|---|
| 90259100 | 55999 | OTHER PURCHASED SERVICES | 1,000 | 1,000 | 0 | - |
|----------|-------|--------------------------|-------|-------|---|---|

|          |       |                             |       |       |       |         |
|----------|-------|-----------------------------|-------|-------|-------|---------|
| 90259100 | 56440 | INSTRUCTIONAL SUPPLIES      | 1,800 | 1,800 | 0     | -       |
| 90259100 | 57710 | COMPUTER HARDWARE           | 1,080 | 943   | (137) | (12.7%) |
| 90259100 | 57852 | REPLACE INSTRUCTIONAL EQUIP | 500   | 500   | 0     | -       |

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|                     |  |  |       |       |       |        |
|---------------------|--|--|-------|-------|-------|--------|
| TOTAL: VCMS TESTING |  |  | 4,380 | 4,243 | (137) | (3.1%) |
|---------------------|--|--|-------|-------|-------|--------|

#### VCMS COMPUTER SCIENCES INSTRU

|          |       |                              |        |        |       |      |
|----------|-------|------------------------------|--------|--------|-------|------|
| 90260100 | 51113 | CLASSROOM TEACHERS           | 57,906 | 61,032 | 3,126 | 5.4% |
| 90260100 | 54390 | OTHER REPAIR AND MAINTENANCE | 500    | 500    | 0     | -    |
| 90260221 | 55020 | EMPLOYEE TRAVEL              | 50     | 50     | 0     | -    |
| 90260100 | 56440 | INSTRUCTIONAL SUPPLIES       | 1,235  | 1,235  | 0     | -    |

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|                                      |  |  |        |        |       |      |
|--------------------------------------|--|--|--------|--------|-------|------|
| TOTAL: VCMS COMPUTER SCIENCES INSTRU |  |  | 59,691 | 62,817 | 3,126 | 5.2% |
|--------------------------------------|--|--|--------|--------|-------|------|

#### VCMS ALTERNATIVE EDUCATION INS

|          |       |                                |        |        |       |         |
|----------|-------|--------------------------------|--------|--------|-------|---------|
| 90263100 | 51151 | PARAPROFESSIONALS              | 13,703 | 13,778 | 75    | 0.5%    |
| 90263100 | 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 200    | 100    | (100) | (50.0%) |
| 90263100 | 56440 | INSTRUCTIONAL SUPPLIES         | 913    | 988    | 75    | 8.2%    |
| 90263100 | 56900 | OTHER SUPPLIES & MATERIALS     | 457    | 582    | 125   | 27.4%   |
| 90263100 | 57710 | COMPUTER HARDWARE              | 1,080  | 943    | (137) | (12.7%) |

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|                                       |  |  |        |        |    |      |
|---------------------------------------|--|--|--------|--------|----|------|
| TOTAL: VCMS ALTERNATIVE EDUCATION INS |  |  | 16,353 | 16,391 | 38 | 0.2% |
|---------------------------------------|--|--|--------|--------|----|------|

#### VCMS INTERSCHOLASTIC SPORT ACT

|          |       |                                |     |     |       |          |
|----------|-------|--------------------------------|-----|-----|-------|----------|
| 90269320 | 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 150 | 150 | 0     | -        |
| 90269320 | 55219 | INTERSCHOLASTIC ACTIVITY INSUR | 175 | 0   | (175) | (100.0%) |
| 90269320 | 56900 | OTHER SUPPLIES & MATERIALS     | 570 | 570 | 0     | -        |
| 90269320 | 57856 | REPLACE NON-INSTRUCTION EQUIP  | 200 | 200 | 0     | -        |

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|                                       |  |  |       |     |       |         |
|---------------------------------------|--|--|-------|-----|-------|---------|
| TOTAL: VCMS INTERSCHOLASTIC SPORT ACT |  |  | 1,095 | 920 | (175) | (16.0%) |
|---------------------------------------|--|--|-------|-----|-------|---------|

#### VCMS I.S. SOCCER STUDENT ACTIV

|          |       |                            |       |       |    |      |
|----------|-------|----------------------------|-------|-------|----|------|
| 90271320 | 51117 | COACHING                   | 2,670 | 2,682 | 12 | 0.4% |
| 90271320 | 53339 | OTHER PROF & TECH SERVICES | 561   | 572   | 11 | 2.0% |
| 90271270 | 55920 | FIELD & ATHLETIC TRIPS     | 830   | 855   | 25 | 3.0% |
| 90271320 | 56440 | INSTRUCTIONAL SUPPLIES     | 140   | 140   | 0  | -    |
| 90271320 | 56900 | OTHER SUPPLIES & MATERIALS | 0     | 0     | 0  | -    |

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|                                       |  |  |       |       |    |      |
|---------------------------------------|--|--|-------|-------|----|------|
| TOTAL: VCMS I.S. SOCCER STUDENT ACTIV |  |  | 4,201 | 4,249 | 48 | 1.1% |
|---------------------------------------|--|--|-------|-------|----|------|

#### VCMS I.S. CROSS COUNTRY STU AC

|          |       |                              |       |       |      |        |
|----------|-------|------------------------------|-------|-------|------|--------|
| 90272320 | 51117 | COACHING                     | 2,193 | 2,100 | (93) | (4.2%) |
| 90272320 | 55650 | CONFERENCE FEES & MEMBERSHIP | 80    | 80    | 0    | -      |
| 90272270 | 55920 | FIELD & ATHLETIC TRIPS       | 830   | 855   | 25   | 3.0%   |
| 90272320 | 56440 | INSTRUCTIONAL SUPPLIES       | 70    | 70    | 0    | -      |

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|                                       |  |  |       |       |      |        |
|---------------------------------------|--|--|-------|-------|------|--------|
| TOTAL: VCMS I.S. CROSS COUNTRY STU AC |  |  | 3,173 | 3,105 | (68) | (2.1%) |
|---------------------------------------|--|--|-------|-------|------|--------|

**VCMS I.S. BASKETBALL BOYS ACTI**

|          |       |                            |       |       |    |      |
|----------|-------|----------------------------|-------|-------|----|------|
| 90273320 | 51117 | COACHING                   | 3,099 | 3,113 | 14 | 0.5% |
| 90273320 | 53339 | OTHER PROF & TECH SERVICES | 561   | 572   | 11 | 2.0% |
| 90273270 | 55920 | FIELD & ATHLETIC TRIPS     | 830   | 855   | 25 | 3.0% |
| 90273320 | 56440 | INSTRUCTIONAL SUPPLIES     | 150   | 150   | 0  | -    |

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|                                       |  |  |       |       |    |      |
|---------------------------------------|--|--|-------|-------|----|------|
| TOTAL: VCMS I.S. BASKETBALL BOYS ACTI |  |  | 4,640 | 4,690 | 50 | 1.1% |
|---------------------------------------|--|--|-------|-------|----|------|

**VCMS I.S. BASEBALL STUD ACTIV**

|          |       |                            |       |       |    |      |
|----------|-------|----------------------------|-------|-------|----|------|
| 90277320 | 51117 | COACHING                   | 2,670 | 2,682 | 12 | 0.4% |
| 90277320 | 53339 | OTHER PROF & TECH SERVICES | 561   | 572   | 11 | 2.0% |
| 90277270 | 55920 | FIELD & ATHLETIC TRIPS     | 688   | 708   | 20 | 2.9% |
| 90277320 | 56440 | INSTRUCTIONAL SUPPLIES     | 170   | 170   | 0  | -    |
| 90277320 | 56900 | OTHER SUPPLIES & MATERIALS | 150   | 150   | 0  | -    |

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|                                      |  |  |       |       |    |      |
|--------------------------------------|--|--|-------|-------|----|------|
| TOTAL: VCMS I.S. BASEBALL STUD ACTIV |  |  | 4,239 | 4,282 | 43 | 1.0% |
|--------------------------------------|--|--|-------|-------|----|------|

**VCMS I.S. CHEERLEADERS STU ACT**

|          |       |                            |       |       |   |      |
|----------|-------|----------------------------|-------|-------|---|------|
| 90281320 | 51117 | COACHING                   | 1,335 | 1,341 | 6 | 0.4% |
| 90281320 | 56900 | OTHER SUPPLIES & MATERIALS | 70    | 71    | 1 | 1.4% |

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|                                       |  |  |       |       |   |      |
|---------------------------------------|--|--|-------|-------|---|------|
| TOTAL: VCMS I.S. CHEERLEADERS STU ACT |  |  | 1,405 | 1,412 | 7 | 0.5% |
|---------------------------------------|--|--|-------|-------|---|------|

**VCMS I.S. SOFTBALL STU ACTIV**

|          |       |                            |       |       |    |      |
|----------|-------|----------------------------|-------|-------|----|------|
| 90286320 | 51117 | COACHING                   | 2,670 | 2,682 | 12 | 0.4% |
| 90286320 | 53339 | OTHER PROF & TECH SERVICES | 561   | 572   | 11 | 2.0% |
| 90286270 | 55920 | FIELD & ATHLETIC TRIPS     | 688   | 708   | 20 | 2.9% |
| 90286320 | 56440 | INSTRUCTIONAL SUPPLIES     | 250   | 250   | 0  | -    |
| 90286320 | 56900 | OTHER SUPPLIES & MATERIALS | 120   | 120   | 0  | -    |

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|                                     |  |  |       |       |    |      |
|-------------------------------------|--|--|-------|-------|----|------|
| TOTAL: VCMS I.S. SOFTBALL STU ACTIV |  |  | 4,289 | 4,332 | 43 | 1.0% |
|-------------------------------------|--|--|-------|-------|----|------|

**VCMS I.S. SOCCER GIRLS STU ACT**

|          |       |                            |       |       |    |      |
|----------|-------|----------------------------|-------|-------|----|------|
| 90288320 | 51117 | COACHING                   | 2,670 | 2,682 | 12 | 0.4% |
| 90288320 | 53339 | OTHER PROF & TECH SERVICES | 561   | 572   | 11 | 2.0% |
| 90288270 | 55920 | FIELD & ATHLETIC TRIPS     | 830   | 855   | 25 | 3.0% |
| 90288320 | 56440 | INSTRUCTIONAL SUPPLIES     | 165   | 165   | 0  | -    |
| 90288320 | 56900 | OTHER SUPPLIES & MATERIALS | 0     | 0     | 0  | -    |

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|                                       |  |  |       |       |    |      |
|---------------------------------------|--|--|-------|-------|----|------|
| TOTAL: VCMS I.S. SOCCER GIRLS STU ACT |  |  | 4,226 | 4,274 | 48 | 1.1% |
|---------------------------------------|--|--|-------|-------|----|------|

**VCMS I.S. BASKETBALL GIRLS ACT**

|          |       |          |       |       |    |      |
|----------|-------|----------|-------|-------|----|------|
| 90290320 | 51117 | COACHING | 3,099 | 3,113 | 14 | 0.5% |
|----------|-------|----------|-------|-------|----|------|

|          |       |                            |     |     |    |      |
|----------|-------|----------------------------|-----|-----|----|------|
| 90290320 | 53339 | OTHER PROF & TECH SERVICES | 561 | 572 | 11 | 2.0% |
| 90290270 | 55920 | FIELD & ATHLETIC TRIPS     | 830 | 855 | 25 | 3.0% |
| 90290320 | 56440 | INSTRUCTIONAL SUPPLIES     | 130 | 130 | 0  | -    |
| 90290320 | 56900 | OTHER SUPPLIES & MATERIALS | 0   | 0   | 0  | -    |

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|  |  |  |       |       |    |      |
|--|--|--|-------|-------|----|------|
| <b>TOTAL: VCMS I.S. BASKETBALL GIRLS ACT</b> |  |  | 4,620 | 4,670 | 50 | 1.1% |
|--|--|--|-------|-------|----|------|

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|   |  |  |           |           |          |        |
|---|--|--|-----------|-----------|----------|--------|
| <b>TOTAL: VERNON CENTER MIDDLE SCHOOL</b> |  |  | 6,720,175 | 6,680,929 | (39,246) | (0.6%) |
|---|--|--|-----------|-----------|----------|--------|

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