Student based budgets * $^{\rm 1}$

Elementary * 1

798.152

Principals and Assistant Principals *	113.850	17,306,362	-	-	-	17,306,476
Early Childhood *	1.000	168,984	-	3,420,073	-	3,589,058
Extra Duty Compensation BC07 *	-	4,495,117	-	-	-	4,495,117
Substitutes BC08 *	-	-	-	-	3,425,000	3,425,000
Specialized Program *	2.659	268,839	20,674	418,141	-	707,657
Athletics *	3.488	376,922	1,122,181	805,000	-	2,304,106
Career and Innovation *	6.071	689,684	379,508	2,500,000	-	3,569,198
Language Culture and Equity *	74.253	7,795,202	172,000	-	-	7,967,276
Student Services *	58.486	6,323,158	80,000	20,000	-	6,423,216
Integrated Services *	397.318	37,900,597	432,940	665,830	-	38,999,764
Custodial *	213.110	14,220,167	665,103	35,000	-	14,920,483
Transportation *	108.841	8,400,049	641,685	814,000	-	9,855,843
School Safety *	15.000	1,354,784	121,000	1,181,000	-	2,656,799
Curriculum/Reading Supports *	24.200	2,739,682	954,977	70,000	2,109,942	5,874,625
Information Technology *	51.000	5,839,536	234,181	3,036,953	4,698,000	13,808,721
Employee Agreement Items						
New Teacher Days BC02	-	175,518	-	-	-	175,518
Career Incentives BC11,12,13, PhD, Cabinet	-	2,578,858	-	-	-	2,578,858
PASE professional development BC31	-	-	-	-	250,000	250,000
Presidents	2.000	170,884	-	45,668	-	216,554

Foundation	1.000	150,181	-	-	-	150,182
Board of Education	0.649	55,952	-	146,000	-	201,953
Risk, Records and Insurance BC24	9.000	876,707	35,000	3,717,682	-	4,629,398
Utilities BC50	1.000	135,568	88,650	-	8,400,000	8,624,219
Mileage BC30	-	-	-	-	470,481	470,481
Over and additional time (estimate)	-	1,600,000	-	-	-	1,600,000
One-time Budget BC21		-	492,000	-	6,788,053	7,280,053
	3,036.214	308,372,272	14,832,216	18,682,353	27,351,476	369,241,353
			Ch	33,639,494		