

	A	C	D	G	H	I
1	BRISTOL VIRGINIA PUBLIC SCHOOLS					
2	2018 - 2019 Board Adopted Budget					
3						
4				2018-2019		2018-2019
5				Adopted, 3/19/18	Proposed	Adopted, 6/12/18
6				ADM 2127	Revisions	ADM 2127
7		FUND 1 - GENERAL FUND				
8		BUDGET REVENUES				
9						
10		State Revenues				
11						
12		SOQ/General				
13	13		Basic Aid	6,737,311.00	-	6,737,311.00
14	14		At Risk	458,797.00	-	458,797.00
15	15		Career and Technical	29,187.00	-	29,187.00
16	16		Career and Technical - Equipment	8,152.28	-	8,152.28
17	17		Career and Technical - Industry Testing	2,905.67	-	2,905.67
18	18		Compensation Supplement	69,045.00	-	69,045.00
19	19		English as a Second Language	23,333.00	-	23,333.00
20	20		Enrollment Loss	-	-	-
21	21		Foster Care	31,949.00	-	31,949.00
22	22		Instructional Group Insurance	33,125.00	-	33,125.00
23	23		Instructional Retirement	1,063,026.00	-	1,063,026.00
24	24		Instructional Social Security	481,825.00	-	481,825.00
25	25		Other State Revenue	1,150.00	-	1,150.00
26	26		Prevention, Intervention & Remediation	389,977.00	-	389,977.00
27	27		Primary Class Size	495,866.00	-	495,866.00
28	28		Remedial Summer School	112,561.00	-	112,561.00
29	29		Sales Tax Receipts	2,809,038.00	-	2,809,038.00
30	30		Special Education - Homebound	25,227.00	-	25,227.00
31	31		Special Education - Regional Tuition	71,915.00	-	71,915.00
32	32		Special Education SOQ	910,950.00	-	910,950.00
33	33		Supplemental Lottery Per Pupil	206,221.00	46,797.50	253,018.50
34	34		Vocational SOQ	481,825.00	-	481,825.00
35	35	Total SOQ/General		14,443,385.95	46,797.50	14,490,183.45
36	36					
37	37	Grant/Restricted				
38	38		Alternative Education-Bristol	70,878.00	-	70,878.00
39	39		Alternative Education-Washington County	65,888.00	-	65,888.00
40	40		Early Intervention	70,977.00	-	70,977.00
41	41		Early Reading Specialist Initiative	46,349.00	-	46,349.00
42	42		Education for Gifted	75,285.00	-	75,285.00
43	43		ISAEP (GED Funding)	7,859.00	-	7,859.00
44	44		Jobs for Virginia Graduates	25,000.00	-	25,000.00
45	45		Mentor Teacher	620.00	-	620.00
46	46		Project Graduation	3,864.00	-	3,864.00
47	47		Security Equipment Grant	-	-	-
48	48		SOL Algebra Readiness	45,636.00	-	45,636.00
49	49		SOP - Flow Thru Regional	-	-	-
50	50		SOP - Flow Thru Regional C/O	4,579.57	-	4,579.57
51	51		Special Education - State Operated Programs	760,847.80	-	760,847.80
52	52		Special Education Jail Program	6,735.00	-	6,735.00
53	53		Special State Funded Grant	-	-	-
54	54		Supplemental Lottery Per Pupil	206,221.00	46,797.50	253,018.50
55	55		Technology -VPSA	232,000.00	-	232,000.00
56	56		Technology -VPSA Carryover	226,000.00	(54,468.00)	171,532.00
57	57		Textbooks	151,609.00	-	151,609.00
58	58		Transferred from Reserved Fund Balance	178,395.23	-	178,395.23
59	59		Virginia Preschool Initiative	319,587.00	1,223.00	320,810.00
60	60		Year Round Programs	192,649.92	-	192,649.92
61	61	Total Grant/Restricted		2,690,980.52	(6,447.50)	2,684,533.02
62	62					
63	63	Total State Revenues		17,134,366.47	40,350.00	17,174,716.47
64	64					
65	65					
66	66	Federal Revenues				
67	67					
68	68	General				
69	69		Other Federal Funds	42,500.00	-	42,500.00
70	70		Interest Subsidy for School Bonds	125,000.00	-	125,000.00
71	71	Total General - Federal		167,500.00	-	167,500.00
72	72					

	A	C	D	G	H	I
4				2018-2019		2018-2019
5				Adopted, 3/19/18	Proposed	Adopted, 6/12/18
6				ADM 2127	Revisions	ADM 2127
73	73	Grant/Restricted				
74	74		21st Century - VMS	173,047.00	-	173,047.00
75	75		21st Century - WL	171,187.00	-	171,187.00
76	76		21st Century C/O - VMS	27,500.00	-	27,500.00
77	77		21st Century C/O - WL	2,682.23	-	2,682.23
78	78		Carl Perkins	61,699.74	-	61,699.74
79	79		Carl Perkins Supplemental	632.23	-	632.23
80	80		Immigrant and Youth	-	-	-
81	81		Parent Resource Center	-	-	-
82	82		Preschool Handicap	16,010.00	-	16,010.00
83	83		Preschool Handicap C/O	-	-	-
84	84		Title I Part A	999,350.44	-	999,350.44
85	85		Title I Carryover	203,375.74	-	203,375.74
86	86		Title I Part D (HDC)	3,038.55	-	3,038.55
87	87		Title II Part A	128,760.12	-	128,760.12
88	88		Title II C/O	2,747.49	-	2,747.49
89	89		Title II Part D C/O	-	-	-
90	90		Title III Pass-Thru	3,401.56	-	3,401.56
91	91		Title III C/O	450.20	-	450.20
92	92		Title IV, Part A	29,294.43	-	29,294.43
93	93		Title IV, Part A C/O	-	-	-
94	94		Title VI-B	603,767.00	-	603,767.00
95	95		Title VI-B C/O	33,717.55	-	33,717.55
96	96	Total Grant/Restricted		2,460,661.28	-	2,460,661.28
97	97					
98	98					
99	99	Total Federal Revenues		2,628,161.28	-	2,628,161.28
100	100					
101	101					
102	102	City Funds				
103	103		City Appropriation - Operations	6,986,010.00	(300,000.00)	6,686,010.00
104	104		Supplemental Appropriation Pending Year End	-	-	-
105	105		City Appropriation Debt Service	-	-	-
106	106	Total City Funds		6,986,010.00	(300,000.00)	6,686,010.00
107	107					
108	108					
109	109	Local Revenues				
110	110		Fees from Employees	-	-	-
111	111		Insurance Recoveries	40,350.00	(40,350.00)	-
112	112		Other Cities or Governments	62,087.00	-	62,087.00
113	113		Other Local Revenue	258,600.00	-	258,600.00
114	114		Pool Revenue	25,000.00	-	25,000.00
115	115		Rents	5,000.00	-	5,000.00
116	116		Sale of Surplus	5,000.00	-	5,000.00
117	117		SLC Funds (E-rate - BVUB)	97,920.00	-	97,920.00
118	118		SLC Funds (E-rate)	3,111.11	-	3,111.11
119	119		Special Fees from Pupils	250.00	-	250.00
120	120		Special Grant from Foundation	-	-	-
121	121		Summer School Tuition	2,000.00	-	2,000.00
122	122		Tuition	6,400.00	-	6,400.00
123	123	Total Local Revenues		505,718.11	(40,350.00)	465,368.11
124	124					
125	125					
126	126	TOTAL BUDGETED REVENUES		27,254,255.86	(300,000.00)	26,954,255.86
127	127					
128	128					
129	129					
130	130	BUDGET EXPENSES				
131	131					
132	132	General Expenditures				
133	133					
134	134					
135	135	Classroom				
136	136		Teacher	6,294,073.00	(130,400.00)	6,163,673.00
137	137		Athletic Director	-	-	-
138	138		Summer School Teacher	50,000.00	-	50,000.00
139	139		Teacher aide	24,170.49	(219.51)	23,950.98
140	140		Academic Aides	9,974.42	(90.59)	9,883.83
141	141		Substitutes	221,000.00	-	221,000.00
142	142		Extra-Curricular Supplements	231,348.00	12,288.00	243,636.00
143	143		Guidance Counselors	343,197.00	(3,188.00)	340,009.00

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4				2018-2019		2018-2019
5				Adopted, 3/19/18	Proposed	Adopted, 6/12/18
6				ADM 2127	Revisions	ADM 2127
144	144		Media Specialist	277,142.00	(2,614.00)	274,528.00
145	145		Benefits - Other	43,061.11	6,112.43	49,173.54
146	146		Benefits - Teachers	2,702,301.30	11,049.63	2,713,350.93
147	147		Subtotal	10,196,267.32	(107,062.04)	10,089,205.28
148	148					
149	149	Operational				
150	150		Purchased Services - Adult GED	8,000.00	-	8,000.00
151	151		Purchased Services - Classroom	1,300.00	-	1,300.00
152	152		Purchased Services English as a Sec Lang	22,340.00	-	22,340.00
153	153		Purchased Services - Victory Celebration	8,000.00	-	8,000.00
154	154		Purchased Services - Elite Learning	30,000.00	(10,000.00)	20,000.00
155	155		Purchased Services - Grant Writing	6,000.00	(6,000.00)	-
156	156		In-service	15,000.00	-	15,000.00
157	157		PS DARE	3,800.00	-	3,800.00
158	158		Student Assessment	35,057.97	-	35,057.97
159	159		Copier Usage	70,275.00	-	70,275.00
160	160		Travel	6,791.00	-	6,791.00
161	161		Copy Paper	22,542.50	-	22,542.50
162	162		SACS Renewal	-	-	-
163	163		Instructional Materials	119,084.89	500.00	119,584.89
164	164		Instructional Materials - System wide	16,178.00	-	16,178.00
165	165		Instructional Capital Outlay	-	-	-
166	166		Library Materials	44,296.50	-	44,296.50
167	167		Graduation Expenses	11,000.00	-	11,000.00
168	168		Vocational Equipment Match	13,951.29	-	13,951.29
169	169		Purchased Services Dual Enrollment	227,605.00	-	227,605.00
170	170		Summer School Inst. Supplies	1,350.00	-	1,350.00
171	171		Anticipated Retirement Savings	-	-	-
172	172		Contingency	9,886.09	(8,395.34)	1,490.75
173	173		Budgetary Only - Local Portion VPI	104,841.00	1,111.00	105,952.00
174	174		Budgetary Only - Local Portion of Alternative Ed	42,799.61	(1,095.59)	41,704.02
175	175		Budgetary Only - Local Portion of School Security	-	-	-
176	176		Budgetary Only - Local Portion of YRS	38,529.98	-	38,529.98
177	177		Budgetary Balance	(223,929.95)	223,929.95	-
178	178		Transfer to Textbook Fund-Local Share	62,589.00	-	62,589.00
179	179		Athletic Equipment	7,500.00	-	7,500.00
180	180		Subtotal	704,787.88	200,050.02	904,837.90
181	181					
182	182	Coordinator of Student Services				
183	183		Coordinator of Student Services	53,915.00	111.00	54,026.00
184	184		Benefits	25,025.73	(10,842.92)	14,182.81
185	185		Subtotal	78,940.73	(10,731.92)	68,208.81
186	186					
187	187	Home Bound				
188	188		Division Teacher	-	-	-
189	189		Teacher Part-Time	32,799.50	-	32,799.50
190	190		Benefits	2,739.24	-	2,739.24
191	191		Subtotal	35,538.74	-	35,538.74
192	192					
193	193	Principals Office				
194	194		Principals	525,739.00	(5,152.00)	520,587.00
195	195		Asst. Principals	247,016.00	(10,437.00)	236,579.00
196	196		Office Clerical	247,469.80	(6,245.20)	241,224.60
197	197		Benefits - Administrative	269,783.21	(4,433.72)	265,349.49
198	198		Benefits - Clerical	113,950.83	(1,513.35)	112,437.48
199	199		Subtotal	1,403,958.84	(27,781.27)	1,376,177.57
200	200					
201	201	Operational - Principals				
202	202		Travel	2,049.00	-	2,049.00
203	203		Postage	9,918.40	-	9,918.40
204	204		Dues & Assoc. Memberships	8,800.00	-	8,800.00
205	205		Rental Fee - Postage Machine	3,600.00	-	3,600.00
206	206		Office Materials	11,630.00	-	11,630.00
207	207		Capital Outlay	-	-	-
208	208		Subtotal	35,997.40	-	35,997.40
209	209					
210	210	Administrative				
211	211		Board Members	32,000.00	-	32,000.00
212	212		Superintendent	120,212.00	-	120,212.00
213	213		Assistant Superintendent	103,187.00	(2,826.00)	100,361.00
214	214		Office Clerical	127,484.80	(1,185.60)	126,299.20

	A	C	D	G	H	I
4				2018-2019		2018-2019
5				Adopted, 3/19/18	Proposed	Adopted, 6/12/18
6				ADM 2127	Revisions	ADM 2127
215	215		Chief Officer of Finance	90,552.00	(3,478.00)	87,074.00
216	216		Human Resource and Data Management	58,553.00	(574.00)	57,979.00
217	217		Benefits - Other Superintendent Benefits	8,050.00	-	8,050.00
218	218		Benefits - Administrative	125,421.09	(2,431.88)	122,989.21
219	219		Benefits - Clerical	47,160.22	(311.65)	46,848.57
220	220		Subtotal	712,620.11	(10,807.13)	701,812.98
221	221					
222	222	Operational - Central Office				
223	223		PS Audit Services	43,070.00	-	43,070.00
224	224		PS Legal Services	30,000.00	-	30,000.00
225	225		PS Printing	10,000.00	-	10,000.00
226	226		PS Advertising	6,500.00	-	6,500.00
227	227		PS Superintendent Search	-	-	-
228	228		Copier Usage	6,000.00	-	6,000.00
229	229		Furniture Lease	-	-	-
230	230		Board Staff Development and Travel	8,820.00	-	8,820.00
231	231		Administrative Staff Development and Travel	9,720.00	-	9,720.00
232	232		Personnel Activities (Teacher Recruitment/Subs)	2,000.00	-	2,000.00
233	233		Postage	7,000.00	(3,000.00)	4,000.00
234	234		Postage Machine Rental	1,512.00	-	1,512.00
235	235		Dues and Associations	16,380.00	-	16,380.00
236	236		Employment Testing and History	9,050.00	-	9,050.00
237	237		Miscellaneous	8,000.00	-	8,000.00
238	238		Office Materials	5,242.00	-	5,242.00
239	239		Food Supplies	4,950.00	-	4,950.00
240	240		Capital Outlay	-	-	-
241	241		Subtotal	168,244.00	(3,000.00)	165,244.00
242	242					
243	243	Health Services				
244	244		Division Nurse	61,260.00	(600.00)	60,660.00
245	245		School Nurses	172,660.18	(1,703.72)	170,956.46
246	246		Benefits - Administrative	16,078.12	(157.20)	15,920.92
247	247		Benefits - Other	59,651.82	(412.95)	59,238.87
248	248		Subtotal	309,650.12	(2,873.87)	306,776.25
249	249					
250	250	Health Serv. Operational				
251	251		Travel	594.00	-	594.00
252	252		Medical Supplies	6,712.00	-	6,712.00
253	253		Office Materials	540.00	-	540.00
254	254		Capital Outlay	-	-	-
255	255		Subtotal	7,846.00	-	7,846.00
256	256					
257	257					
258	258	Transportation				
259	259		Bus Mechanic	34,985.60	(353.60)	34,632.00
260	260		Bus Aides	66,127.05	(22,445.05)	43,682.00
261	261		Bus Drivers	241,569.52	(3,214.62)	238,354.90
262	262		Bus Drivers - Extracurricular Activities	60,890.00	-	60,890.00
263	263		Bus Drivers - SPED Services	46,000.00	-	46,000.00
264	264		Benefits	136,841.94	(2,311.30)	134,530.64
265	265		Subtotal	586,414.11	(28,324.57)	558,089.54
266	266					
267	267	Transportation				
268	268		Purchased Services	10,300.00	-	10,300.00
269	269		Staff Development and Materials	3,000.00	-	3,000.00
270	270		Vehicle Insurance	19,452.00	-	19,452.00
271	271		Travel	-	-	-
272	272		Health Services	2,500.00	-	2,500.00
273	273		Office Materials	1,350.00	-	1,350.00
274	274		Vehicle Fuel Cost	83,400.00	-	83,400.00
275	275		Vehicle Fuel Cost - Extracurricular Activities	30,434.00	-	30,434.00
276	276		Vehicle Fuel Cost - SPED Services	12,600.00	-	12,600.00
277	277		Vehicle and Equipment Supplies	25,000.00	-	25,000.00
278	278		Subtotal	188,036.00	-	188,036.00
279	279					
280	280	Maintenance				
281	281		Director of Facilities and Logistics	80,748.00	(2,367.00)	78,381.00
282	282		Clerical	24,336.00	(24,336.00)	-
283	283		Trades	249,724.80	(2,454.40)	247,270.40
284	284		Custodial	437,796.80	(8,521.65)	429,275.15
285	285		Day Porters	181,156.80	(612.80)	180,544.00

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4				2018-2019		2018-2019
5				Adopted, 3/19/18	Proposed	Adopted, 6/12/18
6				ADM 2127	Revisions	ADM 2127
286	286		Benefits - Administrative	28,983.98	(620.16)	28,363.82
287	287		Benefits - Other	382,221.58	(12,380.26)	369,841.32
288	288		Other Benefits	4,300.00	-	4,300.00
289	289		Subtotal	1,389,267.96	(51,292.27)	1,337,975.69
290	290					
291	291	Maintenance Operational				
292	292		Purchased Maintenance Service	59,173.00	-	59,173.00
293	293		Track Maintenance	3,800.00	-	3,800.00
294	294		Communications	60,000.00	-	60,000.00
295	295		Materials and Supplies - Maintenance	80,000.00	-	80,000.00
296	296		Materials and Supplies - Custodial	84,000.00	-	84,000.00
297	297		Maintenance Tool Purchases	7,500.00	-	7,500.00
298	298		Vehicle Equipment Supplies	10,804.60	-	10,804.60
299	299		Subtotal	305,277.60	-	305,277.60
300	300					
301	301	Building				
302	302		PS Grounds Maintenance	-	-	-
303	303		PS Energy Contract Management	12,000.00	-	12,000.00
304	304		Electrical Service	642,674.00	-	642,674.00
305	305		Heating Service	165,000.00	(30,000.00)	135,000.00
306	306		Water & Sewer Services	79,100.00	-	79,100.00
307	307		Solid Waste Service	28,000.00	-	28,000.00
308	308		Insurance	78,715.00	-	78,715.00
309	309		Subtotal	1,005,489.00	(30,000.00)	975,489.00
310	310					
311	311	Technology - Administration				
312	312		Director of Technology	89,306.00	(3,432.00)	85,874.00
313	313		Resource Teachers - Technology	183,578.00	(1,783.00)	181,795.00
314	314		Technical - Technology	91,482.24	3,490.56	94,972.80
315	315		Clerical	-	-	-
316	316		Benefits - Administrative	96,015.61	(1,365.72)	94,649.89
317	317		Benefits - Other	41,664.35	914.52	42,578.87
318	318		Subtotal	502,046.20	(2,175.64)	499,870.56
319	319					
320	320	Technology - Operations				
321	321		Purchased Computer Services	4,400.00	-	4,400.00
322	322		PS Staff Development	16,900.00	-	16,900.00
323	323		Technology Materials and Supplies	13,500.00	-	13,500.00
324	324		Telecommunications	129,028.80	-	129,028.80
325	325		Technology Travel - Local	200.00	-	200.00
326	326		Technology Parts and Consumables	136,828.36	-	136,828.36
327	327		Technology Software/On-line Content	333,028.42	(86,400.00)	246,628.42
328	328		Capital Outlay - Security Services/Improvements	22,340.00	-	22,340.00
329	329		Non-Capitalized Technology Hardware	3,250.00	-	3,250.00
330	330		Non-Capitalized Technology Infrastructure	-	-	-
331	331		Technology Hardware Replacements	-	-	-
332	332		Technology Infrastructure Replacements	-	-	-
333	333		Technology Hardware Additions	5,400.00	-	5,400.00
334	334		Technology Infrastructure Additions	-	-	-
335	335		Subtotal	664,875.58	(86,400.00)	578,475.58
336	336					
337	337					
338	338	Debt Service				
339	339		Building Payment Interest	135,000.00	-	135,000.00
340	340		Building Lease (QSCB Payment)	187,500.04	-	187,500.04
341	341		Property and Equipment Lease	272,281.92	-	272,281.92
342	342		Redemption of Principal	-	-	-
343	343		Interest	-	-	-
344	344		Service Charge	-	-	-
345	345		Subtotal	594,781.96	-	594,781.96
346	346					
347	347	Capital				
348	348		Capital Outlay Additions	-	-	-
349	349		VHS Auditorium Stage Repair	-	-	-
350	350		VHS PA System	-	-	-
351	351		VMS Stair Treads	-	-	-
352	352		Bus	100,000.00	(100,000.00)	-
353	353			-	-	-
354	354			-	-	-
355	355			-	-	-
356	356		Total Capital	100,000.00	(100,000.00)	-

	A	C	D	G	H	I
4				2018-2019		2018-2019
5				Adopted, 3/19/18	Proposed	Adopted, 6/12/18
6				ADM 2127	Revisions	ADM 2127
357	357					
358	358	Interchange				
359	359		Instructional Salaries	-	-	-
360	360		Instructional - Teacher Aides	-	-	-
361	361		Benefits - Teachers	-	-	-
362	362		Benefits - Other	-	-	-
363	363		Purchased Services - HCSB	50,000.00	-	50,000.00
364	364		Materials & Supplies	-	-	-
365	365		Tuition Washington County	132,414.00	-	132,414.00
366	366		Total Interchange	182,414.00	-	182,414.00
367	367					
368	368	Pool				
369	369		Pool Wages	34,000.00	-	34,000.00
370	370		Benefits	2,751.40	-	2,751.40
371	371		Pool Utilities Heating	25,000.00	-	25,000.00
372	372		Pool Materials and Supplies	4,700.00	-	4,700.00
373	373		Pool Capital Outlay	-	-	-
374	374		Subtotal	66,451.40	-	66,451.40
375	375					
376	376	Special Services -Instructional				
377	377		Teachers	1,305,640.00	(53,914.00)	1,251,726.00
378	378		Teachers' Aide	270,050.33	(2,629.53)	267,420.80
379	379		Substitutes	17,000.00	-	17,000.00
380	380		Speech and Hearing Specialists	121,680.00	(1,151.00)	120,529.00
381	381		Benefits - Teachers	573,018.64	(19,954.58)	553,064.06
382	382		Benefits - Other	67,923.78	(245.05)	67,678.73
383	383		Subtotal	2,355,312.75	(77,894.16)	2,277,418.59
384	384					
385	385	Special Services Adm.				
386	386		Chief Officer of Student Services	91,964.00	(2,695.00)	89,269.00
387	387		Office Clerical	59,363.20	(582.40)	58,780.80
388	388		Parent Resource	5,348.00	-	5,348.00
389	389		Benefits - Administrative	34,994.57	(706.09)	34,288.48
390	390		Benefits - Clerical	23,436.18	(160.34)	23,275.84
391	391		Subtotal	215,105.95	(4,143.83)	210,962.12
392	392					
393	393	Spec Serv. Operational				
394	394		PS CCEC Summer	-	-	-
395	395		PS Special Services Transportation	-	-	-
396	396		Local Travel	500.00	-	500.00
397	397		PS Medicaid Billing	9,000.00	-	9,000.00
398	398		Travel - Instructional	3,194.00	-	3,194.00
399	399		Instructional Materials	7,500.00	-	7,500.00
400	400		CCEC Payments-Joint Operations	12,000.00	-	12,000.00
401	401		Capital Outlay Instructional Spec Service	-	-	-
402	402		Purchased Services Health Services Sped	105,000.00	50,000.00	155,000.00
403	403		Copier Leases and Rentals Special Services	3,500.00	-	3,500.00
404	404		Travel Special Services Administrative	1,148.00	-	1,148.00
405	405		Capital Outlay Administrative	-	-	-
406	406		Office Material and Supplies	810.00	-	810.00
407	407		Food Supplies	1,200.00	-	1,200.00
408	408		Testing Materials	7,250.00	-	7,250.00
409	409		Subtotal	151,102.00	50,000.00	201,102.00
410	410					
411	411	Summer Autism Program				
412	412		Instructional Salaries	5,000.00	-	5,000.00
413	413		Instructional Aides	1,500.00	-	1,500.00
414	414		Benefits	500.00	-	500.00
415	415		Purchased Services	1,200.00	-	1,200.00
416	416		Materials & Supplies	400.00	-	400.00
417	417		Subtotal	8,600.00	-	8,600.00
418	418					
419	419	Truancy				
420	420		Attendance Supervisor	48,158.56	(481.12)	47,677.44
421	421		Truant Officer	41,190.08	(403.52)	40,786.56
422	422		Benefits	44,139.77	(231.18)	43,908.59
423	423		Travel	-	-	-
424	424		Materials & Supplies	100.00	-	100.00
425	425		Subtotal	133,588.41	(1,115.82)	132,472.59
426	426					
427	427					

	A	C	D	G	H	I
4				2018-2019		2018-2019
5				Adopted, 3/19/18	Proposed	Adopted, 6/12/18
6				ADM 2127	Revisions	ADM 2127
428	428	TOTAL GENERAL EXPENDITURE		22,102,614.06	(293,552.50)	21,809,061.56
429	429					
430	430					
431	431					
432	432					
433	433	Alternative Education				
434	434		Instructional Salaries	71,188.00	(782.00)	70,406.00
435	435		Instructional - Teacher Aides	9,843.57	(100.65)	9,742.92
436	436		Benefits - Teachers	31,829.57	(204.88)	31,624.69
437	437		Benefits - Other	816.47	(8.06)	808.41
438	438		Tuition Alternative Education Wash Co	65,888.00	-	65,888.00
439	439		Budgetary Only - Portion Funded Locally	(42,799.61)	1,095.59	(41,704.02)
440	440		Total Alternative Education	136,766.00	-	136,766.00
441	441					
442	442	PALS Early Reading Intervention				
443	443		Instructional - Teachers Aides	70,977.00	-	70,977.00
444	444					
445	445		Subtotal	70,977.00	-	70,977.00
446	446					
447	447	Early Reading Specialist Initiative				
448	448		Instructional Salaries	46,349.00	-	46,349.00
449	449		Benefits	-	-	-
450	450		Purchased Services	-	-	-
451	451		Material & Supplies	-	-	-
452	452		Other Charges	-	-	-
453	453		Subtotal	46,349.00	-	46,349.00
454	454					
455	455	Advanced Programs				
456	456		Instructional Salaries	38,009.00	-	38,009.00
457	457		Benefits	6,419.02	-	6,419.02
458	458		Tuition	18,433.64	-	18,433.64
459	459		In-service & Travel	1,600.00	-	1,600.00
460	460		Material & Supplies	10,323.34	-	10,323.34
461	461		Purchased Services	500.00	-	500.00
462	462		Subtotal	75,285.00	-	75,285.00
463	463					
464	464	ISAEP Grant (GED Program)				
465	465		Salaries	7,859.00	-	7,859.00
466	466		Purchased Services	-	-	-
467	467		Other Charges	-	-	-
468	468		Materials & Supplies	-	-	-
469	469		Internal Services	-	-	-
470	470		Capital Outlay	-	-	-
471	471		Subtotal	7,859.00	-	7,859.00
472	472					
473	473	Special Grants - Jobs for Virginia Graduates				
474	474		Salaries	20,000.00	-	20,000.00
475	475		Purchased Services	5,000.00	-	5,000.00
476	476		Subtotal	25,000.00	-	25,000.00
477	477					
478	478	Mentor Teacher				
479	479		Purchased Services	620.00	-	620.00
480	480		Subtotal	620.00	-	620.00
481	481					
482	482	Project Graduation				
483	483		Instructional Salaries-Tutors	3,864.00	-	3,864.00
484	484		Tuition Paid - Other Divisions	-	-	-
485	485		Subtotal	3,864.00	-	3,864.00
486	486					
487	487	Security Equipment Grant				
488	488		Capital Outlay	-	-	-
489	489		Budgetary Only - Portion Funded Locally	-	-	-
490	490			-	-	-
491	491					
492	492	SOL Algebra Readiness				
493	493		Instructional Salaries	43,615.90	-	43,615.90
494	494		Benefits	2,020.10	-	2,020.10
495	495		Purchased Services	-	-	-
496	496		Other	-	-	-
497	497		Materials & Supplies	-	-	-
498	498		Total Algebra Readiness	45,636.00	-	45,636.00

	A	C	D	G	H	I
4				2018-2019		2018-2019
5				Adopted, 3/19/18	Proposed	Adopted, 6/12/18
6				ADM 2127	Revisions	ADM 2127
499	499					
500	500	SOP - Flow Thru Regional				
501	501		Instructional Salaries	-	-	-
502	502		Benefits	-	-	-
503	503		Internal Charges	-	-	-
504	504		Purchased Services	-	-	-
505	505		Travel	-	-	-
506	506		Materials & Supplies	-	-	-
507	507		Capital Outlay	-	-	-
508	508		Subtotal	-	-	-
509	509					
510	510	SOP - Flow Thru Regional C/O				
511	511		Instructional Salaries	-	-	-
512	512		Benefits	-	-	-
513	513		Internal Charges	-	-	-
514	514		Purchased Services	-	-	-
515	515		Travel	-	-	-
516	516		Materials & Supplies	4,579.57	-	4,579.57
517	517		Capital Outlay	-	-	-
518	518		Subtotal	4,579.57	-	4,579.57
519	519					
520	520	Highlands Detention Home				
521	521		Specialists	351,704.82	-	351,704.82
522	522		Substitutes	-	-	-
523	523		Benefits	135,402.45	-	135,402.45
524	524		Purchased Services	17,391.65	-	17,391.65
525	525		Related Services	1,000.00	-	1,000.00
526	526		Other Charges	-	-	-
527	527		Travel	4,700.00	-	4,700.00
528	528		Materials & Supplies	12,746.54	-	12,746.54
529	529		Capital Outlay	-	-	-
530	530		Subtotal	522,945.46	-	522,945.46
531	531					
532	532					
533	533	Ed Consultants				
534	534		Instructional Salaries	160,593.36	-	160,593.36
535	535		Benefits	56,127.23	-	56,127.23
536	536		Related Services	-	-	-
537	537		Purchased Services	4,125.00	-	4,125.00
538	538		Travel	8,201.75	-	8,201.75
539	539		Materials & Supplies	8,855.00	-	8,855.00
540	540		Capital Outlay	-	-	-
541	541		Subtotal	237,902.34	-	237,902.34
542	542					
543	543	Special Education Jail Program				
544	544		Instructional Salaries	5,400.00	-	5,400.00
545	545		Benefits	835.00	-	835.00
546	546		Purchased Services	500.00	-	500.00
547	547		Travel	-	-	-
548	548		Material & Supplies	-	-	-
549	549		Subtotal	6,735.00	-	6,735.00
550	550					
551	551	Special State Funded Grant				
552	552		Materials & Supplies	-	-	-
553	553		Subtotal	-	-	-
554	554					
555	555	Lottery				
556	556		Capital Outlay	206,221.00	46,797.50	253,018.50
557	557		Subtotal	206,221.00	46,797.50	253,018.50
558	558					
559	559	Technology				
560	560		Hardware/Software/Infrastructure	232,000.00	-	232,000.00
561	561					
562	562		Subtotal	232,000.00	-	232,000.00
563	563					
564	564	State Technology Carryover				
565	565		Hardware/Software/Infrastructure	226,000.00	(54,468.00)	171,532.00
566	566		Subtotal	226,000.00	(54,468.00)	171,532.00
567	567					
568	568	Textbooks - Intra-Agency Fund Transfers				
569	569		Transfer to Textbook Fund-State Share	151,609.00	-	151,609.00

	A	C	D	G	H	I	
4				2018-2019		2018-2019	
5				Adopted, 3/19/18	Proposed	Adopted, 6/12/18	
6				ADM 2127	Revisions	ADM 2127	
570	570		Subtotal	151,609.00	-	151,609.00	
571	571						
572	572	Transferred from Reserved Fund Balance (Year Round Programs C/O)					
573	573		Salaries	34,738.36	-	34,738.36	
574	574		Benefits	11,209.87	-	11,209.87	
575	575		Purchased Services	2,860.00	-	2,860.00	
576	576		Internal Services	6,757.31	-	6,757.31	
577	577		Other Charges	743.51	-	743.51	
578	578		Materials and Supplies	80,241.58	-	80,241.58	
579	579		Materials and Supplies - Local Match	41,844.60	-	41,844.60	
580	580		Subtotal	178,395.23	-	178,395.23	
581	581						
582	582	VPI - At Risk Four-Year Olds					
583	583		Teacher	299,923.00	-	299,923.00	
584	584		Teacher's Aide	-	-	-	
585	585		Benefits - Teachers	112,661.29	-	112,661.29	
586	586		Benefits - Other	-	-	-	
587	587		Purchased Services	3,000.00	-	3,000.00	
588	588		Indirect Charges - In-Kind	-	-	-	
589	589		Other Charges	-	-	-	
590	590		Materials & Supplies	8,843.71	2,334.00	11,177.71	
591	591		Budgetary Only - Portion Funded Locally	(104,841.00)	(1,111.00)	(105,952.00)	
592	592		Subtotal	319,587.00	1,223.00	320,810.00	
593	593						
594	594	Year Round Programs					
595	595		Salaries	82,145.00	-	82,145.00	
596	596		Benefits	9,857.40	-	9,857.40	
597	597		Purchased Services	12,000.00	-	12,000.00	
598	598		Internal Services	6,647.52	-	6,647.52	
599	599		Other	1,000.00	-	1,000.00	
600	600		Materials & Supplies	81,000.00	-	81,000.00	
601	601		Materials & Supplies - Local Match	38,529.98	-	38,529.98	
602	602		Capital Outlay	-	-	-	
603	603		Budgetary Only - Portion Funded Locally	(38,529.98)	-	(38,529.98)	
604	604		Subtotal	192,649.92	-	192,649.92	
605	605						
606	606	TOTAL STATE GRANT/RESTRICTED EXPENDITURES			2,690,980.52	(6,447.50)	2,684,533.02
607	607						
608	608						
609	609						
610	610	21st Century - VMS					
611	611		Instructional Salaries & Wages	93,041.00	-	93,041.00	
612	612		Benefits	9,729.00	-	9,729.00	
613	613		Purchased Services	24,000.00	-	24,000.00	
614	614		Other Charges	6,650.00	-	6,650.00	
615	615		Materials and Supplies	39,627.00	-	39,627.00	
616	616		Subtotal	173,047.00	-	173,047.00	
617	617						
618	618	21st Century - WL					
619	619		Salaries	103,340.00	-	103,340.00	
620	620		Benefits	7,905.00	-	7,905.00	
621	621		Purchased Services	25,502.00	-	25,502.00	
622	622		Internal Services	2,340.00	-	2,340.00	
623	623		Other	6,000.00	-	6,000.00	
624	624		Materials & Supplies	26,100.00	-	26,100.00	
625	625		Subtotal	171,187.00	-	171,187.00	
626	626						
627	627	21st Century C/O - VMS					
628	628		Instructional Salaries	15,000.00	-	15,000.00	
629	629		Benefits	2,500.00	-	2,500.00	
630	630		Purchased Services	2,000.00	-	2,000.00	
631	631		Internal Services	-	-	-	
632	632		Other Charges	1,000.00	-	1,000.00	
633	633		Funded Expense (Trip Collections)	-	-	-	
634	634		Materials and Supplies	7,000.00	-	7,000.00	
635	635		Subtotal	27,500.00	-	27,500.00	
636	636						
637	637	21st Century C/O (WL)					
638	638		Instructional Salaries	-	-	-	
639	639		Benefits	-	-	-	
640	640		Purchased Services	-	-	-	

	A	C	D	G	H	I
4				2018-2019		2018-2019
5				Adopted, 3/19/18	Proposed	Adopted, 6/12/18
6				ADM 2127	Revisions	ADM 2127
641	641		Internal Services	-	-	-
642	642		Other Charges	-	-	-
643	643		Funded Expense (Trip Collections)	-	-	-
644	644		Materials and Supplies	2,682.23	-	2,682.23
645	645		Subtotal	2,682.23	-	2,682.23
646	646					
647	647	Carl Perkins				
648	648		Non Traditional Training - All Programs	7,400.00	-	7,400.00
649	649		Student Assessment	-	-	-
650	650		Carl Perkins Equipment	46,921.52	-	46,921.52
651	651		Computer Networking	-	-	-
652	652		Auto Technology	-	-	-
653	653		Business	-	-	-
654	654		Culinary Arts	-	-	-
655	655		Professional Development	7,378.22	-	7,378.22
656	656		Marketing	-	-	-
657	657		Criminal Justice	-	-	-
658	658		Subtotal	61,699.74	-	61,699.74
659	659					
660	660	Carl Perkins Supplemental				
661	661		Carl Perkins Equipment	632.23	-	632.23
662	662			632.23	-	632.23
663	663					
664	664	Immigrant and Youth				
665	665		Instructional Salaries & Wages	-	-	-
666	666		Benefits	-	-	-
667	667		Other Charges	-	-	-
668	668		Materials and Supplies	-	-	-
669	669		Subtotal	-	-	-
670	670					
671	671	Parent Resource Center				
672	672		Instructional Salaries	-	-	-
673	673		Benefits	-	-	-
674	674		Purchased Services	-	-	-
675	675		Other Charges	-	-	-
676	676		Materials & Supplies	-	-	-
677	677		Capital Outlay	-	-	-
678	678		Parent Involvement	-	-	-
679	679		Subtotal	-	-	-
680	680					
681	681	Preschool				
682	682		Instructional Salaries	16,010.00	-	16,010.00
683	683		Benefits	-	-	-
684	684		Purchased Services	-	-	-
685	685		Materials & Supplies	-	-	-
686	686		Subtotal	16,010.00	-	16,010.00
687	687					
688	688	Preschool C/O				
689	689		Instructional Salaries	-	-	-
690	690		Benefits	-	-	-
691	691		Purchased Services	-	-	-
692	692		Materials & Supplies	-	-	-
693	693		Subtotal	-	-	-
694	694					
695	695	Title I				
696	696		Instructional Salaries	700,069.17	-	700,069.17
697	697		Benefits	252,923.11	-	252,923.11
698	698		Purchased Services	10,961.23	-	10,961.23
699	699		Internal Services	8,000.00	-	8,000.00
700	700		Other Charges	13,000.00	-	13,000.00
701	701		Materials & Supplies	14,396.93	-	14,396.93
702	702		Capital Outlay	-	-	-
703	703		Parental Involvement - Other Use of Funds	-	-	-
704	704		Subtotal	999,350.44	-	999,350.44
705	705					
706	706	Title I Carryover				
707	707		Instructional Salaries	93,000.00	-	93,000.00
708	708		Benefits	9,275.80	-	9,275.80
709	709		Purchased Services	57,676.25	-	57,676.25
710	710		Other Charges	10,980.53	-	10,980.53
711	711		Materials & Supplies	32,443.16	-	32,443.16

	A	C	D	G	H	I
4				2018-2019		2018-2019
5				Adopted, 3/19/18	Proposed	Adopted, 6/12/18
6				ADM 2127	Revisions	ADM 2127
712	712		Capital Outlay	-	-	-
713	713		Internal Services	-	-	-
714	714		Subtotal	203,375.74	-	203,375.74
715	715					
716	716	Title I Part D (HDC)				
717	717		Instructional Salaries	-	-	-
718	718		Benefits	-	-	-
719	719		Internal Charges	-	-	-
720	720		Purchased Services	-	-	-
721	721		Travel	-	-	-
722	722		Materials & Supplies	3,038.55	-	3,038.55
723	723		Capital Outlay	-	-	-
724	724		Subtotal	3,038.55	-	3,038.55
725	725					
726	726	Title II Part A				
727	727		Instructional Salaries	73,720.04	-	73,720.04
728	728		Benefits	27,609.15	-	27,609.15
729	729		Purchased Services	19,577.31	-	19,577.31
730	730		Other	6,914.95	-	6,914.95
731	731		Materials & Supplies	938.67	-	938.67
732	732		Subtotal	128,760.12	-	128,760.12
733	733					
734	734	Title II C/O				
735	735		Salaries	0.00	-	0.00
736	736		Benefits	-	-	-
737	737		Purchased Services	-	-	-
738	738		Other Charges	2,747.49	-	2,747.49
739	739		Materials and Supplies	-	-	-
740	740		Subtotal	2,747.49	-	2,747.49
741	741					
742	742					
743	743	Title II Part D C/O				
744	744		Purchased Services	-	-	-
745	745		Internal Services	-	-	-
746	746		Materials and Supplies	-	-	-
747	747		Subtotal	-	-	-
748	748					
749	749	Title III Part A Language Instruction				
750	750		Instructional Salaries & Wages	140.00	-	140.00
751	751		Benefits	23.56	-	23.56
752	752		Purchased Services	-	-	-
753	753		Other Charges	1,140.00	-	1,140.00
754	754		Materials and Supplies	2,098.00	-	2,098.00
755	755		Subtotal	3,401.56	-	3,401.56
756	756					
757	757	Title III C/O Part A Language Instruction				
758	758		Instructional Salaries & Wages	-	-	-
759	759		Benefits	-	-	-
760	760		Purchased Services	-	-	-
761	761		Other Charges	450.20	-	450.20
762	762		Materials and Supplies	-	-	-
763	763		Subtotal	450.20	-	450.20
764	764					
765	765	Title IV, Part A				
766	766		Materials & Supplies	29,294.43	-	29,294.43
767	767		Subtotal	29,294.43	-	29,294.43
768	768					
769	769	Title IV, Part A C/O				
770	770		Materials & Supplies	-	-	-
771	771		Subtotal	-	-	-
772	772					
773	773	Title VI-B				
774	774		Instructional Salaries	367,193.95	-	367,193.95
775	775		Benefits	119,938.34	-	119,938.34
776	776		Purchased Services	-	-	-
777	777		Proportionate Set-Aside for Private Schools	22,828.51	-	22,828.51
778	778		Other Charges	-	-	-
779	779		Materials & Supplies	-	-	-
780	780		Capital Outlay	-	-	-
781	781		Parental Involvement - Other Use of Funds	-	-	-
782	782		CEIS - Salaries	62,900.00	-	62,900.00

	A	C	D	G	H	I
4				2018-2019		2018-2019
5				Adopted, 3/19/18	Proposed	Adopted, 6/12/18
6				ADM 2127	Revisions	ADM 2127
783	783		CEIS - Benefits	5,175.55	-	5,175.55
784	784		CEIS - Materials and Supplies	25,730.65	-	25,730.65
785	785		Subtotal	603,767.00	-	603,767.00
786	786					
787	787	Title VI-B C/O				
788	788		Instructional Salaries	10,379.17	-	10,379.17
789	789		Benefits	-	-	-
790	790		Purchased Services	14,861.65	-	14,861.65
791	791		Proportionate Set-Aside for Private Schools	8,476.73	-	8,476.73
792	792		Other Charges	-	-	-
793	793		Materials & Supplies	-	-	-
794	794		Capital Outlay	-	-	-
795	795		Parent Involvement	-	-	-
796	796		Subtotal	33,717.55	-	33,717.55
797	797					
798	798	TOTAL FEDERAL GRANT/RESTRICTED EXPENDITURES		2,460,661.28	-	2,460,661.28
799	799					
800	800	TOTAL GRANT/RESTRICTED EXPENDITURES		5,151,641.80	(6,447.50)	5,145,194.30
801	801					
802	802					
803	803	TOTAL BUDGETED EXPENDITURES		27,254,255.86	(300,000.00)	26,954,255.86
804	804					
805	805					
806	806			27,254,255.86	(300,000.00)	26,954,255.86
807	807			27,254,255.86	(300,000.00)	26,954,255.86
808	808	NET GENERAL FUND BALANCE		-	-	-
809	809			-	-	-
810	810			-	-	-
855	855			-	-	-
856	856			-	-	-
857	857			-	-	-
858	858			-	-	-
859	859	CITY APPROPRIATION; BUDGET ORDINANCE FOR FY 2018-2019		27,254,255.86	(300,000.00)	26,954,255.86
860	860					
861	861			2018-2019		2018-2019
862	862			Adopted, 3/19/18	Proposed	Adopted, 6/12/18
863	863					
864	864	FUND 2 - SCHOOL NUTRITION FUND				
865	865					
866	866	REVENUES				
867	867		Federal School Food Service Program	1,290,000.00	-	1,290,000.00
868	868		State School Food Service Program	25,000.00	-	25,000.00
869	869		Meal Sales	161,100.00	-	161,100.00
870	870		Grant Revenues	-	-	-
871	871		Investment Earnings	625.00	-	625.00
872	872					
873	873	Total Revenues		1,476,725.00	-	1,476,725.00
874	874					
875	875	EXPENDITURES				
876	876		Program Director	63,903.00	-	63,903.00
877	877		Clerical	37,028.60	-	37,028.60
878	878		Hourly Labor	296,250.00	-	296,250.00
879	879		Managers	133,287.00	-	133,287.00
880	880		Substitutes	13,000.00	-	13,000.00
881	881		Benefits	146,000.00	-	146,000.00
882	882		Purchased Services	25,000.00	-	25,000.00
883	883		Travel	5,500.00	-	5,500.00
884	884		Miscellaneous	5,000.00	-	5,000.00
885	885		Materials & Supplies	48,000.00	-	48,000.00
886	886		Food Supplies	655,000.00	-	655,000.00
887	887		Capital Outlay	45,486.00	-	45,486.00
888	888					
889	889	Total Expenditures		1,473,454.60	-	1,473,454.60
890	890					
891	891					
892	892					
893	893	FUND BALANCE		315,207.40	-	315,207.40
894	894					
895	895	CITY APPROPRIATION; BUDGET ORDINANCE FOR FY 2018-2019		1,788,662.00		1,788,662.00
896	896					

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4				2018-2019		2018-2019
5				Adopted, 3/19/18	Proposed	Adopted, 6/12/18
6				ADM 2127	Revisions	ADM 2127
897	897			2018-2019	Proposed	2018-2019
898	898			Adopted, 3/19/18	Revision	Adopted, 6/12/18
899	899					
900	900	FUND 3 - SCHOOL TEXTBOOK FUND				
901	901					
902	902	REVENUES				
903	903	Local Revenues				
904	904		Investment Earnings	500.00	-	500.00
905	905					
906	906	Total Revenues		500.00	-	500.00
907	907					
908	908	EXPENDITURES				
909	909		Textbook Purchases or Allowed Technology	250,000.00	86,400.00	336,400.00
910	910					
911	911	Total Expenditures		250,000.00	86,400.00	336,400.00
912	912					
913	913	TRANSFERS				
914	914		Fund Transfers-From General-State Share	151,609.00	-	151,609.00
915	915		Fund Transfers-From General-Local Share	62,923.00	-	62,923.00
916	916					
917	917	Total Transfers		214,532.00	-	214,532.00
918	918					
919	919					
920	920	FUND BALANCE		365,032.00	(86,400.00)	278,632.00
921	921					
922	922					
923	923	CITY APPROPRIATION; BUDGET ORDINANCE FOR FY 2018-2019		615,032.00		615,032.00
924	924					
925	925			2018-2019	Proposed	2018-2019
926	926			Adopted, 3/19/18	Revision	Adopted, 6/12/18
927	927					
928	928	FUND 5 - SCHOOL CONSTRUCTION CAPITAL PROJECTS				
929	929					
930	930	REVENUES				
931	931	State Revenues				
932	932		Construction Lottery	-	-	-
933	933					
934	934	Local Revenues				
935	935		Investment Earnings	500.00	-	500.00
936	936					
937	937	Total Revenues		500.00	-	500.00
938	938					
939	939	EXPENDITURES				
940	940		Capital Outlay	173,576.00	-	173,576.00
941	941			-	-	-
942	942			-	-	-
943	943			-	-	-
944	944			-	-	-
945	945			-	-	-
946	946			-	-	-
947	947			-	-	-
948	948			-	-	-
949	949			-	-	-
950	950			-	-	-
951	951					
952	952	Total Expenditures		173,576.00	-	173,576.00
953	953					
954	954	FUND BALANCE		500.00	-	500.00
955	955					
956	956	CITY APPROPRIATION; BUDGET ORDINANCE FOR FY 2018-2019		173,576.00		173,576.00
957	957					
958	958			2018-2019	Proposed	2018-2019
959	959			Adopted, 3/19/18	Revision	Adopted, 6/12/18
960	960					
961	961	FUND 7 - LOCAL CAPITAL PROJECTS FUND				
962	962					
963	963	REVENUES				
964	964					
965	965	Local Revenues				
966	966		Investment Earnings	100.00	-	100.00

	A	C	D	G	H	I
4				2018-2019		2018-2019
5				Adopted, 3/19/18	Proposed	Adopted, 6/12/18
6				ADM 2127	Revisions	ADM 2127
967	967					
968	968	Total Revenues		100.00	-	100.00
969	969					
970	970	EXPENDITURES				
971	971		Capital Outlay Additions - Various	-	-	-
972	972			217,100.00	-	217,100.00
973	973			-	-	-
974	974			-	-	-
975	975			-	-	-
976	976			-	-	-
977	977			-	-	-
978	978	Total Expenditures		217,100.00	-	217,100.00
979	979					
980	980	FUND BALANCE		-	-	-
981	981					
982	982	CITY APPROPRIATION; BUDGET ORDINANCE FOR FY 2018-2019		217,100.00		217,100.00