

BRISTOL VIRGINIA PUBLIC SCHOOLS
2019 - 2020 Board Adopted Budget

		2018-2019		2019-2020
		Adopted, 11/5/18	Proposed	Adopted, 6/3/2019
		ADM 2127.30	Revisions	ADM 2137.10
	FUND 1 - GENERAL FUND			
	BUDGET REVENUES			
	State Revenues			
	SOQ/General			
13	Basic Aid	6,737,311.00	11,702.00	6,749,013.00
14	At Risk	458,797.00	106,723.00	565,520.00
15	Career and Technical	29,187.00	7,189.00	36,376.00
16	Career and Technical - Equipment	7,946.61	-	7,946.61
17	Career and Technical - Industry Testing	3,614.24	-	3,614.24
18	Compensation Supplement	-	466,250.00	466,250.00
19	English as a Second Language	23,333.00	(6,191.00)	17,142.00
20	Enrollment Loss	-	-	-
21	Foster Care	36,986.00	2,824.00	39,810.00
22	Instructional Group Insurance	33,125.00	156.00	33,281.00
23	Instructional Retirement	1,063,026.00	8,023.00	1,071,049.00
24	Instructional Social Security	481,825.00	3,778.00	485,603.00
25	Other State Revenue	1,150.00	-	1,150.00
26	Prevention, Intervention & Remediation	389,977.00	1,833.00	391,810.00
27	Primary Class Size	495,866.00	(8,455.00)	487,411.00
28	Remedial Summer School	112,561.00	(7,988.00)	104,573.00
29	Sales Tax Receipts	2,809,038.00	73,477.00	2,882,515.00
30	Special Education - Homebound	25,227.00	4,276.00	29,503.00
31	Special Education - Regional Tuition	71,481.00	82,474.00	153,955.00
32	Special Education SOQ	910,950.00	4,282.00	915,232.00
33	Supplemental Lottery Per Pupil	253,018.50	204,909.50	457,928.00
34	Vocational SOQ	481,825.00	3,778.00	485,603.00
35	Total SOQ/General	14,426,244.35	959,040.50	15,385,284.85
36				
37	Grant/Restricted			
38	Alternative Education-Bristol	70,878.00	5,190.00	76,068.00
39	Alternative Education-Washington County	65,888.00	4,788.00	70,676.00
40	Early Intervention	70,977.00	(7,098.00)	63,879.00
41	Early Reading Specialist Initiative	46,349.00	1,996.00	48,345.00
42	Education for Gifted	75,285.00	354.00	75,639.00
43	ISAEP (GED Funding)	7,859.00	496.00	8,355.00
44	Jobs for Virginia Graduates	25,000.00	(25,000.00)	-
45	Mentor Teacher	620.00	1,031.00	1,651.00
46	Positive Behavior Intervention	-	-	-
47	Project Graduation	3,864.00	169.00	4,033.00
48	Security Equipment Grant	-	-	-
49	SOL Algebra Readiness	45,636.00	-	45,636.00
50	SOP - Flow Thru Regional	-	-	-
51	SOP - Flow Thru Regional C/O	-	-	-
52	Special Education - State Operated Programs	996,621.00	40,332.00	1,036,953.00
53	Special Education Jail Program	16,880.00	1,563.00	18,443.00
54	Special State Funded Grant	-	-	-
55	Supplemental Lottery Per Pupil	253,018.50	(155,090.50)	97,928.00
56	Technology -VPSA	232,000.00	-	232,000.00
57	Technology -VPSA Carryover	42,000.00	(16,000.00)	26,000.00
58	Textbooks	151,609.00	713.00	152,322.00
59	Transferred from Reserved Fund Balance	141,026.07	-	141,026.07
60	Virginia Preschool Initiative	331,338.00	(4,477.00)	326,861.00
61	Year Round Programs	100,000.00	-	100,000.00
62	Total Grant/Restricted	2,676,848.57	(151,033.50)	2,525,815.07
63				
64	Total State Revenues	17,103,092.92	808,007.00	17,911,099.92
65				
66				
67	Federal Revenues			

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68					
69	General				
70		Other Federal Funds	42,500.00	-	42,500.00
71		Interest Subsidy for School Bonds	125,000.00	-	125,000.00
72	Total General - Federal		167,500.00	-	167,500.00
73					
74	Grant/Restricted				
75		21st Century - VMS	173,047.00	-	173,047.00
76		21st Century - WL	171,187.00	-	171,187.00
77		21st Century C/O - VMS	19,209.05	-	19,209.05
78		21st Century C/O - WL	6,371.99	-	6,371.99
79		Carl Perkins	79,340.93	-	79,340.93
80		Carl Perkins C/O	6,567.22	-	6,567.22
81		Carl Perkins Supplemental	-	-	-
82		Immigrant and Youth	-	-	-
83		Parent Resource Center	-	-	-
84		Preschool Handicap	16,010.00	-	16,010.00
85		Preschool Handicap C/O	-	-	-
86		Title I Part A	1,348,150.75	-	1,348,150.75
87		Title I Carryover	148,593.45	-	148,593.45
88		Title I Part D (HDC)	5,000.00	-	5,000.00
89		Title I Part D (HDC) C/O	737.82	-	737.82
90		Title II Part A	156,092.19	-	156,092.19
91		Title II C/O	18,196.12	-	18,196.12
92		Title II Part A Transfer	9,162.75	-	9,162.75
93		Title II Part D C/O	-	-	-
94		Title III Pass-Thru	3,290.53	-	3,290.53
95		Title III C/O	289.99	-	289.99
96		Title IV, Part A	95,271.20	-	95,271.20
97		Title IV, Part A C/O	6,075.00	-	6,075.00
98		Title VI-B	606,887.00	-	606,887.00
99		Title VI-B C/O	97,263.08	-	97,263.08
100	Total Grant/Restricted		2,966,743.07	-	2,966,743.07
101					
102					
103	Total Federal Revenues		3,134,243.07	-	3,134,243.07
104					
105					
106	City Funds				
107		City Appropriation - Operations	6,686,010.00	-	6,686,010.00
108		Supplemental Appropriation Pending Year End	-	-	-
109		City Appropriation Debt Service	-	-	-
110	Total City Funds		6,686,010.00	-	6,686,010.00
111					
112					
113	Local Revenues				
114		Bearcat Jam	2,500.00	(2,500.00)	-
115		Fees from Employees	-	-	-
116		Insurance Recoveries	-	-	-
117		Other Cities or Governments	62,087.00	-	62,087.00
118		Other Local Revenue	258,600.00	-	258,600.00
119		Pool Revenue	25,000.00	-	25,000.00
120		Rents	-	-	-
121		Sale of Surplus	-	-	-
122		SLC Funds (E-rate - BVUB)	97,920.00	-	97,920.00
123		SLC Funds (E-rate)	3,111.11	(3,111.11)	-
124		Special Fees from Pupils	250.00	-	250.00
125		Special Grant from Foundation	-	-	-
126		Summer School Tuition	2,000.00	-	2,000.00
127		Tuition	6,400.00	(1,400.00)	5,000.00
128	Total Local Revenues		457,868.11	(7,011.11)	450,857.00
129					
130					
131	TOTAL BUDGETED REVENUES		27,381,214.10	800,995.89	28,182,209.99
132					
133					

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134				
135	BUDGET EXPENSES			
136				
137	General Expenditures			
138				
139				
140	Classroom			
141	Teacher	6,129,121.00	320,672.00	6,449,793.00
142	Athletic Director	-	-	-
143	Summer School Teacher	50,000.00	-	50,000.00
144	Teacher aide	24,222.24	1,018.95	25,241.19
145	Academic Aides	9,612.08	322.08	9,934.16
146	Substitutes	221,000.00	-	221,000.00
147	Extra-Curricular Supplements	243,636.00	26,777.00	270,413.00
148	Guidance Counselors	318,466.00	14,983.00	333,449.00
149	Media Specialist	274,528.00	11,438.00	285,966.00
150	Benefits - Support Personnel	50,232.23	1,171.29	51,403.52
151	Benefits - Teachers	2,707,302.96	161,423.53	2,868,726.49
152	Subtotal	10,028,120.51	537,805.85	10,565,926.36
153				
154	Operational			
155	Purchased Services - Adult GED	8,000.00	-	8,000.00
156	Purchased Services - Classroom	1,300.00	-	1,300.00
157	Purchased Services English as a Sec Lang	22,340.00	(5,198.00)	17,142.00
158	Purchased Services - Victory Celebration	8,000.00	-	8,000.00
159	Purchased Services - Elite Learning	45,000.00	-	45,000.00
160	Purchased Services - Intern Partnership	1,000.00	-	1,000.00
161	Purchased Services - Grant Writing	-	-	-
162	Staff Development and Materials	15,000.00	-	15,000.00
163	PS DARE	3,800.00	-	3,800.00
164	Student Assessment	28,364.24	-	28,364.24
165	Copier Usage	70,275.00	-	70,275.00
166	Travel	7,491.00	(778.00)	6,713.00
167	Copy Paper	22,542.50	(1,256.50)	21,286.00
168	SACS Renewal	-	-	-
169	Instructional Materials	118,884.89	21,166.90	140,051.79
170	Instructional Materials - System wide	16,178.00	-	16,178.00
171	Instructional Capital Outlay	-	-	-
172	Library Materials	44,296.50	(5,069.00)	39,227.50
173	Graduation Expenses	11,000.00	-	11,000.00
174	Vocational Equipment Match	7,946.61	-	7,946.61
175	Purchased Services Dual Enrollment	227,605.00	-	227,605.00
176	Summer School Inst. Supplies	1,350.00	-	1,350.00
177	Anticipated Retirement Savings	-	-	-
178	Contingency	18,392.11	(14,023.17)	4,368.94
179	Budgetary Only - Local Portion VPI	102,589.00	(1,386.00)	101,203.00
180	Budgetary Only - Local Portion of Alternative Ed	42,292.70	121,750.04	164,042.74
181	Budgetary Only - Local Portion of School Security	-	-	-
182	Budgetary Only - Local Portion of YRS	29,100.00	-	29,100.00
183	Budgetary Balance	-	-	-
184	Transfer to Textbook Fund-Local Share	62,589.00	294.00	62,883.00
185	Bearcat Jam	2,500.00	(2,500.00)	-
186	Athletic Equipment	7,500.00	-	7,500.00
187	Subtotal	925,336.55	113,000.27	1,038,336.82
188				
189	Program Director of Special Services and Trauma Informed			
190	Program Director	54,026.00	3,096.00	57,122.00
191	Benefits	14,182.81	7,516.32	21,699.13
192	Subtotal	68,208.81	10,612.32	78,821.13
193				
194	Home Bound			
195	Division Teacher	-	-	-
196	Teacher Part-Time	59,799.00	(29,799.00)	30,000.00
197	Benefits	3,201.00	(1,601.00)	1,600.00
198	Subtotal	63,000.00	(31,400.00)	31,600.00
199				

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200	Principals Office				
201		Principals	520,587.00	8,663.00	529,250.00
202		Asst. Principals	236,579.00	6,757.00	243,336.00
203		Office Clerical	228,984.40	7,332.85	236,317.25
204		Benefits - Administrative	265,349.49	(2,545.80)	262,803.69
205		Benefits - Clerical	109,855.06	9,001.80	118,856.86
206		Subtotal	1,361,354.95	29,208.85	1,390,563.80
207					
208	Operational - Principals				
209		Travel	2,049.00	-	2,049.00
210		Postage	9,918.40	(468.40)	9,450.00
211		Dues & Assoc. Memberships	8,800.00	-	8,800.00
212		Rental Fee - Postage Machine	3,600.00	-	3,600.00
213		Office Materials	11,630.00	(205.00)	11,425.00
214		Capital Outlay	-	-	-
215		Subtotal	35,997.40	(673.40)	35,324.00
216					
217	Administrative				
218		Board Members	32,000.00	-	32,000.00
219		Superintendent	120,212.00	-	120,212.00
220		Assistant Superintendent	100,361.00	3,033.00	103,394.00
221		Office Clerical	126,299.20	4,201.60	130,500.80
222		Chief Financial Officer	87,074.00	2,160.00	89,234.00
223		Human Resource and Data Management	57,979.00	1,753.00	59,732.00
224		Benefits - Other Superintendent Benefits	8,050.00	-	8,050.00
225		Benefits - Administrative	119,569.21	7,926.82	127,496.03
226		Benefits - Clerical	46,848.57	960.94	47,809.51
227		Subtotal	698,392.98	20,035.36	718,428.34
228					
229	Operational - Central Office				
230		PS Audit Services	43,070.00	2,000.00	45,070.00
231		PS Legal Services	30,000.00	-	30,000.00
232		PS Printing	10,000.00	-	10,000.00
233		PS Advertising	6,500.00	-	6,500.00
234		PS Superintendent Search	-	-	-
235		Copier Usage	6,000.00	-	6,000.00
236		Furniture Lease	-	-	-
237		Board Staff Development and Travel	8,820.00	-	8,820.00
238		Administrative Staff Development and Travel	9,720.00	-	9,720.00
239		Personnel Activities (Teacher Recruitment/Subs)	2,000.00	-	2,000.00
240		Postage	4,000.00	(2,000.00)	2,000.00
241		Postage Machine Rental	1,512.00	-	1,512.00
242		Dues and Associations	16,380.00	-	16,380.00
243		Employment Testing and History	9,050.00	-	9,050.00
244		Miscellaneous	8,000.00	-	8,000.00
245		Office Materials	5,242.00	-	5,242.00
246		Food Supplies	4,950.00	-	4,950.00
247		Capital Outlay	-	-	-
248		Subtotal	165,244.00	-	165,244.00
249					
250	Health Services				
251		Division Nurse	60,660.00	1,213.00	61,873.00
252		School Nurses	170,956.46	5,743.37	176,699.83
253		Benefits - Administrative	15,920.92	7,017.75	22,938.67
254		Benefits - Other	59,238.87	2,398.45	61,637.32
255		Subtotal	306,776.25	16,372.57	323,148.82
256					
257	Health Serv. Operational				
258		Travel	594.00	1,200.00	1,794.00
259		Medical Supplies	6,712.00	-	6,712.00
260		Office Materials	540.00	-	540.00
261		Capital Outlay	-	-	-
262		Subtotal	7,846.00	1,200.00	9,046.00
263					
264					
265	Transportation				

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266		Bus Mechanic	34,632.00	1,164.80	35,796.80
267		Bus Aides	42,966.00	2,165.46	45,131.46
268		Bus Drivers	238,354.90	(3,565.94)	234,788.96
269		Bus Drivers - Extracurricular Activities	60,890.00	-	60,890.00
270		Bus Drivers - SPED Services	46,000.00	-	46,000.00
271		Benefits	125,953.95	7,890.79	133,844.74
272		Subtotal	548,796.85	7,655.11	556,451.96
273					
274	Transportation				
275		Purchased Services	-	-	-
276		Staff Development and Materials	3,000.00	1,000.00	4,000.00
277		Vehicle Insurance	19,452.00	-	19,452.00
278		Travel	-	-	-
279		Health Services	2,500.00	-	2,500.00
280		Office Materials	1,350.00	50.00	1,400.00
281		Vehicle Fuel Cost	83,400.00	1,600.00	85,000.00
282		Vehicle Fuel Cost - Extracurricular Activities	30,434.00	-	30,434.00
283		Vehicle Fuel Cost - SPED Services	12,600.00	-	12,600.00
284		Bus Repair Parts and Supplies	25,000.00	3,000.00	28,000.00
285		Subtotal	177,736.00	5,650.00	183,386.00
286					
287	Maintenance				
288		Director of Facilities and Logistics	78,381.00	1,971.00	80,352.00
289		Clerical	-	18,582.85	18,582.85
290		Trades	237,558.19	(13,916.59)	223,641.60
291		Custodial	433,603.10	12,972.70	446,575.80
292		Day Porters	180,538.58	5,995.82	186,534.40
293		Benefits - Administrative	28,363.82	1,328.02	29,691.84
294		Benefits - Support Personnel	348,375.48	9,013.31	357,388.79
295		Other Benefits	9,300.00	-	9,300.00
296		Subtotal	1,316,120.17	35,947.11	1,352,067.28
297					
298	Maintenance Operational				
299		Purchased Maintenance Service	59,173.00	-	59,173.00
300		Track Maintenance	3,800.00	-	3,800.00
301		Communications	60,000.00	-	60,000.00
302		Materials and Supplies - Maintenance	80,000.00	-	80,000.00
303		Materials and Supplies - Custodial	84,000.00	-	84,000.00
304		Maintenance Tool Purchases	7,500.00	-	7,500.00
305		Vehicle Equipment Supplies	10,804.60	195.40	11,000.00
306		Subtotal	305,277.60	195.40	305,473.00
307					
308	Building				
309		PS Grounds Maintenance	-	45,000.00	45,000.00
310		PS Energy Contract Management	12,000.00	-	12,000.00
311		Electrical Service	642,674.00	-	642,674.00
312		Heating Service	141,800.00	-	141,800.00
313		Water & Sewer Services	79,100.00	-	79,100.00
314		Solid Waste Service	31,500.00	-	31,500.00
315		Insurance	78,715.00	-	78,715.00
316		Subtotal	985,789.00	45,000.00	1,030,789.00
317					
318	Technology - Administration				
319		Director of Technology	85,874.00	2,160.00	88,034.00
320		Resource Teachers - Technology	181,795.00	3,421.00	185,216.00
321		Technical - Technology	94,972.80	3,182.40	98,155.20
322		Clerical	-	-	-
323		Benefits - Administrative	94,649.89	2,361.04	97,010.93
324		Benefits - Other	42,578.87	1,925.82	44,504.69
325		Subtotal	499,870.56	13,050.26	512,920.82
326					
327	Technology - Operations				
328		Purchased Computer Services	4,400.00	-	4,400.00
329		PS Staff Development	16,900.00	-	16,900.00
330		Technology Materials and Supplies	13,500.00	-	13,500.00
331		Telecommunications	129,028.80	-	129,028.80

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332	Technology Travel - Local	200.00	-	200.00
333	Technology Parts and Consumables	136,828.36	-	136,828.36
334	Technology Software/On-line Content	246,628.42	-	246,628.42
335	Capital Outlay - Security Services/Improvements	22,340.00	-	22,340.00
336	Non-Capitalized Technology Hardware	3,250.00	-	3,250.00
337	Non-Capitalized Technology Infrastructure	-	-	-
338	Technology Hardware Replacements	-	-	-
339	Technology Infrastructure Replacements	-	-	-
340	Technology Hardware Additions	5,400.00	-	5,400.00
341	Technology Infrastructure Additions	-	-	-
342	Subtotal	578,475.58	-	578,475.58
343				
344				
345	Debt Service			
346	QSCB Interest	135,000.00	-	135,000.00
347	QSCB Payment	187,500.04	-	187,500.04
348	Property and Equipment Lease	272,281.92	-	272,281.92
349	Redemption of Principal	-	-	-
350	Interest	-	-	-
351	Service Charge	-	-	-
352	Subtotal	594,781.96	-	594,781.96
353				
354	Capital			
355	Capital Outlay Additions	-	-	-
356	Bus	-	-	-
357		-	-	-
358		-	-	-
359		-	-	-
360		-	-	-
361		-	-	-
362		-	-	-
363	Total Capital	-	-	-
364				
365	Interchange			
366	Instructional Salaries	-	-	-
367	Instructional - Teacher Aides	-	-	-
368	Benefits - Teachers	-	-	-
369	Benefits - Other	-	-	-
370	Purchased Services - HCSB	50,000.00	(50,000.00)	-
371	Materials & Supplies	-	-	-
372	Tuition Washington County	132,414.00	-	132,414.00
373	Total Interchange	182,414.00	(50,000.00)	132,414.00
374				
375	Pool			
376	Pool Wages	34,000.00	-	34,000.00
377	Benefits	2,751.40	-	2,751.40
378	Pool Utilities Heating	25,000.00	-	25,000.00
379	Pool Materials and Supplies	4,700.00	-	4,700.00
380	Pool Capital Outlay	-	-	-
381	Subtotal	66,451.40	-	66,451.40
382				
383	Special Services -Instructional			
384	Teachers	1,251,726.00	102,374.00	1,354,100.00
385	Teachers' Aide	267,852.83	15,700.32	283,553.15
386	Substitutes	17,000.00	-	17,000.00
387	Speech and Hearing Specialists	120,529.00	4,419.00	124,948.00
388	Benefits - Teachers	553,064.06	59,570.22	612,634.28
389	Benefits - Other	64,016.63	7,711.89	71,728.52
390	Subtotal	2,274,188.52	189,775.43	2,463,963.95
391				
392	Special Services Adm.			
393	Executive Director of Student Services	91,063.00	2,292.00	93,355.00
394	Office Clerical	58,780.80	1,448.40	60,229.20
395	Parent Resource	8,022.00	-	8,022.00
396	Benefits - Administrative	23,886.51	497.81	24,384.32
397	Benefits - Clerical	23,516.47	347.64	23,864.11

		2018-2019		2019-2020
		Adopted, 11/5/18	Proposed	Adopted, 6/3/2019
		ADM 2127.30	Revisions	ADM 2137.10
398	Subtotal	205,268.78	4,585.85	209,854.63
399				
400	Spec Serv. Operational			
401	PS CCEC Summer	-	-	-
402	PS Special Services Transportation	-	-	-
403	Local Travel	500.00	-	500.00
404	PS Medicaid Billing	9,000.00	(300.00)	8,700.00
405	PS Speech Therapist Specialty Fees	-	300.00	300.00
406	Travel - Instructional	3,194.00	-	3,194.00
407	Instructional Materials	7,500.00	-	7,500.00
408	CCEC Payments-Joint Operations	12,000.00	-	12,000.00
409	Capital Outlay Instructional Spec Service	-	-	-
410	Purchased Services Health Services Sped	155,000.00	-	155,000.00
411	Copier Leases and Rentals Special Services	3,500.00	-	3,500.00
412	Travel Special Services Administrative	1,148.00	-	1,148.00
413	Capital Outlay Administrative	-	-	-
414	Office Material and Supplies	810.00	-	810.00
415	Food Supplies	1,200.00	-	1,200.00
416	Testing Materials	7,250.00	-	7,250.00
417	Subtotal	201,102.00	-	201,102.00
418				
419	Summer Autism Program			
420	Instructional Salaries	5,000.00	-	5,000.00
421	Instructional Aides	1,500.00	-	1,500.00
422	Benefits	500.00	-	500.00
423	Purchased Services	1,200.00	-	1,200.00
424	Materials & Supplies	400.00	-	400.00
425	Subtotal	8,600.00	-	8,600.00
426				
427	Truancy			
428	Attendance Supervisor	47,677.44	946.72	48,624.16
429	Truant Officer	40,786.56	1,365.76	42,152.32
430	Benefits	43,908.59	1,695.93	45,604.52
431	Travel	-	-	-
432	Materials & Supplies	100.00	-	100.00
433	Subtotal	132,472.59	4,008.41	136,481.00
434				
435				
436	TOTAL GENERAL EXPENDITURE	21,737,622.46	952,029.39	22,689,651.85
437				
438				
439				
440				
441	Alternative Education			
442	Instructional Salaries	71,136.00	99,857.00	170,993.00
443	Instructional - Teacher Aides	9,612.08	322.08	9,934.16
444	Benefits - Teachers	31,624.69	23,457.96	55,082.65
445	Benefits - Support Personnel	797.93	3,303.00	4,100.93
446	Tuition Alternative Education Wash Co	65,888.00	4,788.00	70,676.00
447	Budgetary Only - Portion Funded Locally	(42,292.70)	(121,750.04)	(164,042.74)
448	Total Alternative Education	136,766.00	9,978.00	146,744.00
449				
450	PALS Early Reading Intervention			
451	Instructional - Teachers Aides	70,977.00	(7,098.00)	63,879.00
452	Subtotal	70,977.00	(7,098.00)	63,879.00
453				
454	Early Reading Specialist Initiative			
455	Instructional Salaries	46,349.00	1,996.00	48,345.00
456	Benefits	-	-	-
457	Purchased Services	-	-	-
458	Material & Supplies	-	-	-
459	Other Charges	-	-	-
460	Subtotal	46,349.00	1,996.00	48,345.00
461				
462	Advanced Programs			
463	Instructional Salaries	38,009.00	-	38,009.00

		2018-2019		2019-2020
		Adopted, 11/5/18	Proposed	Adopted, 6/3/2019
		ADM 2127.30	Revisions	ADM 2137.10
464	Benefits	10,091.72	-	10,091.72
465	Tuition	14,760.94	-	14,760.94
466	In-service & Travel	1,600.00	-	1,600.00
467	Material & Supplies	10,323.34	354.00	10,677.34
468	Purchased Services	500.00	-	500.00
469	Subtotal	75,285.00	354.00	75,639.00
470				
471	ISAEP Grant (GED Program)			
472	Salaries	7,859.00	496.00	8,355.00
473	Purchased Services	-	-	-
474	Other Charges	-	-	-
475	Materials & Supplies	-	-	-
476	Internal Services	-	-	-
477	Capital Outlay	-	-	-
478	Subtotal	7,859.00	496.00	8,355.00
479				
480	Special Grants - Jobs for Virginia Graduates			
481	Salaries	20,000.00	(20,000.00)	-
482	Purchased Services	5,000.00	(5,000.00)	-
483	Subtotal	25,000.00	(25,000.00)	-
484				
485	Mentor Teacher			
486	Purchased Services	620.00	1,031.00	1,651.00
487	Subtotal	620.00	1,031.00	1,651.00
488				
489	Positive Behavior Intervention			
490	Instructional Salaries	-	-	-
491	Benefits	-	-	-
492	Purchased Services	-	-	-
493	Other Charges	-	-	-
494	Subtotal	-	-	-
495				
496	Project Graduation			
497	Instructional Salaries-Tutors	3,864.00	169.00	4,033.00
498	Tuition Paid - Other Divisions	-	-	-
499	Subtotal	3,864.00	169.00	4,033.00
500				
501	Security Equipment Grant			
502	Capital Outlay	-	-	-
503	Budgetary Only - Portion Funded Locally	-	-	-
504		-	-	-
505				
506	SOL Algebra Readiness			
507	Instructional Salaries	43,615.90	-	43,615.90
508	Benefits	2,020.10	-	2,020.10
509	Purchased Services	-	-	-
510	Other	-	-	-
511	Materials & Supplies	-	-	-
512	Total Algebra Readiness	45,636.00	-	45,636.00
513				
514	SOP - Flow Thru Regional			
515	Instructional Salaries	-	-	-
516	Benefits	-	-	-
517	Internal Charges	-	-	-
518	Purchased Services	-	-	-
519	Travel	-	-	-
520	Materials & Supplies	-	-	-
521	Capital Outlay	-	-	-
522	Subtotal	-	-	-
523				
524	SOP - Flow Thru Regional C/O			
525	Instructional Salaries	-	-	-
526	Benefits	-	-	-
527	Internal Charges	-	-	-
528	Purchased Services	-	-	-
529	Travel	-	-	-

			2018-2019		2019-2020
			Adopted, 11/5/18	Proposed	Adopted, 6/3/2019
			ADM 2127.30	Revisions	ADM 2137.10
530	Materials & Supplies		-	-	-
531	Capital Outlay		-	-	-
532	Subtotal		-	-	-
533					
534	Highlands Detention Home				
535	Specialists		430,118.00	-	430,118.00
536	Substitutes		-	-	-
537	Benefits		173,369.00	-	173,369.00
538	Purchased Services		35,938.00	-	35,938.00
539	Related Services		-	-	-
540	Other Charges		21,506.00	-	21,506.00
541	Travel		7,088.00	-	7,088.00
542	Materials & Supplies		8,349.00	40,332.00	48,681.00
543	Capital Outlay		-	-	-
544	Subtotal		676,368.00	40,332.00	716,700.00
545					
546					
547	Ed Consultants				
548	Instructional Salaries		208,379.00	-	208,379.00
549	Benefits		77,230.00	-	77,230.00
550	Related Services		-	-	-
551	Other Charges		10,419.00	-	10,419.00
552	Purchased Services		6,530.00	-	6,530.00
553	Travel		12,555.00	-	12,555.00
554	Materials & Supplies		5,140.00	-	5,140.00
555	Capital Outlay		-	-	-
556	Subtotal		320,253.00	-	320,253.00
557					
558	Special Education Jail Program				
559	Instructional Salaries		13,000.00	1,563.00	14,563.00
560	Benefits		3,380.00	-	3,380.00
561	Purchased Services		500.00	-	500.00
562	Travel		-	-	-
563	Material & Supplies		-	-	-
564	Subtotal		16,880.00	1,563.00	18,443.00
565					
566	Special State Funded Grant				
567	Materials & Supplies		-	-	-
568	Subtotal		-	-	-
569					
570	Lottery				
571	Capital Outlay		253,018.50	(155,090.50)	97,928.00
572	Subtotal		253,018.50	(155,090.50)	97,928.00
573					
574	Technology				
575	Hardware/Software/Infrastructure		232,000.00	-	232,000.00
576	Subtotal		232,000.00	-	232,000.00
577					
578	State Technology Carryover				
579	Hardware/Software/Infrastructure		42,000.00	(16,000.00)	26,000.00
580	Subtotal		42,000.00	(16,000.00)	26,000.00
581					
582	Textbooks - Intra-Agency Fund Transfers				
583	Transfer to Textbook Fund-State Share		151,609.00	713.00	152,322.00
584	Subtotal		151,609.00	713.00	152,322.00
585					
586	Transferred from Reserved Fund Balance (Positive Behavior Intervention)				
587	Salaries		12,043.57	-	12,043.57
588	Benefits		1,200.00	-	1,200.00
589	Purchased Services		1,491.12	-	1,491.12
590	Internal Services		-	-	-
591	Other Charges		167.31	-	167.31
592	Materials and Supplies		-	-	-
593	Capital Outlay		-	-	-
594	Subtotal		14,902.00	-	14,902.00
595					

		2018-2019		2019-2020
		Adopted, 11/5/18	Proposed	Adopted, 6/3/2019
		ADM 2127.30	Revisions	ADM 2137.10
596	Transferred from Reserved Fund Balance (Year Round Programs C/O)			
597	Salaries	63,410.17	-	63,410.17
598	Benefits	7,570.87	-	7,570.87
599	Purchased Services	20,155.99	-	20,155.99
600	Internal Services	14,557.22	-	14,557.22
601	Other Charges	-	-	-
602	Materials and Supplies	15,936.78	-	15,936.78
603	Materials and Supplies - Local Match	4,493.04	-	4,493.04
604	Subtotal	126,124.07	-	126,124.07
605				
606	VPI - At Risk Four-Year Olds			
607	Teacher	301,375.23	-	301,375.23
608	Teacher's Aide	-	-	-
609	Benefits - Teachers	113,382.79	-	113,382.79
610	Benefits - Other	-	-	-
611	Purchased Services	3,000.00	-	3,000.00
612	Indirect Charges - In-Kind	-	-	-
613	Other Charges	-	-	-
614	Materials & Supplies	16,168.98	(5,863.00)	10,305.98
615	Budgetary Only - Portion Funded Locally	(102,589.00)	1,386.00	(101,203.00)
616	Subtotal	331,338.00	(4,477.00)	326,861.00
617				
618	Year Round Programs			
619	Salaries	93,064.00	-	93,064.00
620	Benefits	6,000.00	-	6,000.00
621	Purchased Services	-	-	-
622	Internal Services	-	-	-
623	Other	-	-	-
624	Materials & Supplies	936.00	-	936.00
625	Materials & Supplies - Local Match	29,100.00	-	29,100.00
626	Capital Outlay	-	-	-
627	Budgetary Only - Portion Funded Locally	(29,100.00)	-	(29,100.00)
628	Subtotal	100,000.00	-	100,000.00
629				
630	TOTAL STATE GRANT/RESTRICTED EXPENDITURES	2,676,848.57	(151,033.50)	2,525,815.07
631				
632				
633				
634	21st Century - VMS			
635	Instructional Salaries & Wages	74,723.00	-	74,723.00
636	Benefits	7,472.00	-	7,472.00
637	Purchased Services	45,204.00	-	45,204.00
638	Other Charges	4,500.00	-	4,500.00
639	Materials and Supplies	41,148.00	-	41,148.00
640		173,047.00	-	173,047.00
641				
642	21st Century - WL			
643	Salaries	111,325.00	-	111,325.00
644	Benefits	8,517.00	-	8,517.00
645	Purchased Services	30,776.00	-	30,776.00
646	Internal Services	4,902.00	-	4,902.00
647	Other Charges	500.00	-	500.00
648	Materials & Supplies	15,167.00	-	15,167.00
649		171,187.00	-	171,187.00
650				
651	21st Century C/O - VMS			
652	Instructional Salaries	8,000.00	-	8,000.00
653	Benefits	414.21	-	414.21
654	Purchased Services	9,207.66	-	9,207.66
655	Internal Services	-	-	-
656	Other Charges	44.30	-	44.30
657	Funded Expense (Trip Collections)	-	-	-
658	Materials and Supplies	1,542.88	-	1,542.88
659	Subtotal	19,209.05	-	19,209.05
660				
661	21st Century C/O (WL)			

			2018-2019		2019-2020
			Adopted, 11/5/18	Proposed	Adopted, 6/3/2019
			ADM 2127.30	Revisions	ADM 2137.10
662		Instructional Salaries	133.21	-	133.21
663		Benefits	36.82	-	36.82
664		Purchased Services	4,038.01	-	4,038.01
665		Internal Services	-	-	-
666		Other Charges	-	-	-
667		Funded Expense (Trip Collections)	-	-	-
668		Materials and Supplies	2,163.95	-	2,163.95
669		Subtotal	6,371.99	-	6,371.99
670					
671	Carl Perkins				
672		Purchased Services	10,400.00	-	10,400.00
673		Carl Perkins Equipment	61,940.93	-	61,940.93
674		Other Charges	7,000.00	-	7,000.00
675		Subtotal	79,340.93	-	79,340.93
676					
677	Carl Perkins C/O				
678		Purchased Services	2,810.00	-	2,810.00
679		Carl Perkins Equipment	3,757.22	-	3,757.22
680		Other Charges	-	-	-
681		Subtotal	6,567.22	-	6,567.22
682					
683	Carl Perkins Supplemental				
684		Carl Perkins Equipment	-	-	-
685			-	-	-
686					
687	Immigrant and Youth				
688		Instructional Salaries & Wages	-	-	-
689		Benefits	-	-	-
690		Other Charges	-	-	-
691		Materials and Supplies	-	-	-
692		Subtotal	-	-	-
693					
694	Parent Resource Center				
695		Instructional Salaries	-	-	-
696		Benefits	-	-	-
697		Purchased Services	-	-	-
698		Other Charges	-	-	-
699		Materials & Supplies	-	-	-
700		Capital Outlay	-	-	-
701		Parent Involvement	-	-	-
702		Subtotal	-	-	-
703					
704	Preschool				
705		Instructional Salaries	16,010.00	-	16,010.00
706		Benefits	-	-	-
707		Purchased Services	-	-	-
708		Materials & Supplies	-	-	-
709		Subtotal	16,010.00	-	16,010.00
710					
711	Preschool C/O				
712		Instructional Salaries	-	-	-
713		Benefits	-	-	-
714		Purchased Services	-	-	-
715		Materials & Supplies	-	-	-
716		Subtotal	-	-	-
717					
718	Title I				
719		Instructional Salaries	936,941.91	-	936,941.91
720		Benefits	212,215.58	-	212,215.58
721		Purchased Services	22,100.00	-	22,100.00
722		Internal Services	10,000.00	-	10,000.00
723		Other Charges	14,700.00	-	14,700.00
724		Materials & Supplies	152,193.26	-	152,193.26
725		Capital Outlay	-	-	-
726		Parental Involvement - Other Use of Funds	-	-	-
727		Subtotal	1,348,150.75	-	1,348,150.75

		2018-2019		2019-2020
		Adopted, 11/5/18	Proposed	Adopted, 6/3/2019
		ADM 2127.30	Revisions	ADM 2137.10
728				
729	Title I Carryover			
730	Instructional Salaries	53,627.19	-	53,627.19
731	Benefits	24,929.63	-	24,929.63
732	Purchased Services	12,999.08	-	12,999.08
733	Other Charges	-	-	-
734	Materials & Supplies	57,037.55	-	57,037.55
735	Capital Outlay	-	-	-
736	Internal Services	-	-	-
737	Subtotal	148,593.45	-	148,593.45
738				
739	Title I Part D (HDC)			
740	Instructional Salaries	-	-	-
741	Benefits	-	-	-
742	Internal Charges	-	-	-
743	Purchased Services	-	-	-
744	Travel	-	-	-
745	Materials & Supplies	5,000.00	-	5,000.00
746	Capital Outlay	-	-	-
747	Subtotal	5,000.00	-	5,000.00
748				
749	Title I Part D (HDC) C/O			
750	Instructional Salaries	-	-	-
751	Benefits	-	-	-
752	Internal Charges	-	-	-
753	Purchased Services	-	-	-
754	Travel	-	-	-
755	Materials & Supplies	737.82	-	737.82
756	Capital Outlay	-	-	-
757	Subtotal	737.82	-	737.82
758				
759	Title II Part A			
760	Instructional Salaries	74,689.96	-	74,689.96
761	Benefits	33,114.15	-	33,114.15
762	Purchased Services	40,455.89	-	40,455.89
763	Other	7,832.19	-	7,832.19
764	Materials & Supplies	-	-	-
765	Subtotal	156,092.19	-	156,092.19
766				
767	Title II C/O			
768	Salaries	1,479.90	-	1,479.90
769	Benefits	126.07	-	126.07
770	Purchased Services	10,177.35	-	10,177.35
771	Other Charges	4,960.03	-	4,960.03
772	Materials and Supplies	1,452.77	-	1,452.77
773	Subtotal	18,196.12	-	18,196.12
774				
775	Title II Part A Transfer			
776	Purchased Services	9,162.75	-	9,162.75
777	Internal Services	-	-	-
778	Materials and Supplies	-	-	-
779	Subtotal	9,162.75	-	9,162.75
780				
781				
782	Title II Part D C/O			
783	Purchased Services	-	-	-
784	Internal Services	-	-	-
785	Materials and Supplies	-	-	-
786	Subtotal	-	-	-
787				
788	Title III Part A Language Instruction			
789	Instructional Salaries & Wages	-	-	-
790	Benefits	-	-	-
791	Purchased Services	2,122.42	-	2,122.42
792	Other Charges	183.69	-	183.69
793	Materials and Supplies	984.42	-	984.42

		2018-2019		2019-2020
		Adopted, 11/5/18	Proposed	Adopted, 6/3/2019
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794	Subtotal	3,290.53	-	3,290.53
795				
796	Title III C/O Part A Language Instruction			
797	Instructional Salaries & Wages	-	-	-
798	Benefits	-	-	-
799	Purchased Services	289.99	-	289.99
800	Other Charges	-	-	-
801	Materials and Supplies	-	-	-
802	Subtotal	289.99	-	289.99
803				
804	Title IV, Part A			
805	Instructional Salaries & Wages	24,130.00	-	24,130.00
806	Benefits	2,804.20	-	2,804.20
807	Purchased Services	56,755.37	-	56,755.37
808	Other Charges	-	-	-
809	Materials & Supplies	11,581.63	-	11,581.63
810	Subtotal	95,271.20	-	95,271.20
811				
812	Title IV, Part A C/O			
813	Instructional Salaries & Wages	-	-	-
814	Benefits	-	-	-
815	Purchased Services	2,752.40	-	2,752.40
816	Other Charges	-	-	-
817	Materials & Supplies	3,322.60	-	3,322.60
818	Subtotal	6,075.00	-	6,075.00
819				
820	Title VI-B			
821	Instructional Salaries	414,663.00	-	414,663.00
822	Benefits	137,556.58	-	137,556.58
823	Purchased Services	17,110.00	-	17,110.00
824	Proportionate Set-Aside for Private Schools	17,557.42	-	17,557.42
825	Other Charges	-	-	-
826	Materials & Supplies	20,000.00	-	20,000.00
827	Capital Outlay	-	-	-
828	Parental Involvement - Other Use of Funds	-	-	-
829	CEIS - Salaries	-	-	-
830	CEIS - Benefits	-	-	-
831	CEIS - Materials and Supplies	-	-	-
832	Subtotal	606,887.00	-	606,887.00
833				
834	Title VI-B C/O			
835	Instructional Salaries	28,344.67	9,347.55	37,692.22
836	Benefits	20,641.98	-	20,641.98
837	Purchased Services	10,344.43	-	10,344.43
838	Proportionate Set-Aside for Private Schools	22,828.51	-	22,828.51
839	Other Charges	-	-	-
840	Materials & Supplies	5,755.94	-	5,755.94
841	Capital Outlay	-	-	-
842	CEIS - Purchased Services	-	-	-
843	CEIS - Instructional Salaries	9,347.55	(9,347.55)	-
844	Subtotal	97,263.08	-	97,263.08
845				
846	TOTAL FEDERAL GRANT/RESTRICTED EXPENDITURES	2,966,743.07	-	2,966,743.07
847				
848	TOTAL GRANT/RESTRICTED EXPENDITURES	5,643,591.64	(151,033.50)	5,492,558.14
849				
850				
851	TOTAL BUDGETED EXPENDITURES	27,381,214.10	800,995.89	28,182,209.99
852				
853				
854		27,381,214.10	800,995.89	28,182,209.99
855		27,381,214.10	800,995.89	28,182,209.99
856	NET GENERAL FUND BALANCE	-	-	-
857		-	-	-
858		-	-	-
903		-	-	-

		2018-2019		2019-2020
		Adopted, 11/5/18	Proposed	Adopted, 6/3/2019
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904		-	-	-
905		-	-	-
906				
907	CITY APPROPRIATION; BUDGET ORDINANCE FOR FY 2019-2020	26,954,255.86		28,228,491.00
908				
909		2018-2019	Proposed	2019-2020
910		Adopted, 11/5/18	Revisions	Adopted, 6/3/2019
911				
912	FUND 2 - SCHOOL NUTRITION FUND			
913				
914	REVENUES			
915	Federal School Food Service Program	1,290,000.00	175,000.00	1,465,000.00
916	State School Food Service Program	25,000.00	-	25,000.00
917	Meal Sales	161,100.00	(61,100.00)	100,000.00
918	Grant Revenues	-	-	-
919	Investment Earnings	625.00	1,175.00	1,800.00
920				
921	Total Revenues	1,476,725.00	115,075.00	1,591,800.00
922				
923	EXPENDITURES			
924	Program Director	63,283.00	949.00	64,232.00
925	Clerical	38,499.19	(7,249.59)	31,249.60
926	Maintenance	31,574.40	(2,412.40)	29,162.00
927	Hourly Labor	295,227.00	58,284.00	353,511.00
928	Managers	125,902.58	9,592.31	135,494.89
929	Substitutes	13,000.00	-	13,000.00
930	Benefits	164,319.00	-	164,319.00
931	Purchased Services	25,000.00	-	25,000.00
932	Travel	5,500.00	-	5,500.00
933	Miscellaneous	5,000.00	-	5,000.00
934	Materials & Supplies	48,000.00	-	48,000.00
935	Food Supplies	655,000.00	45,000.00	700,000.00
936	Capital Outlay	6,250.00	10,000.00	16,250.00
937				
938	Total Expenditures	1,476,555.17	114,163.32	1,590,718.49
939				
940				
941				
942	FUND BALANCE	425,000.00	1,081.51	426,081.51
943				
944	CITY APPROPRIATION; BUDGET ORDINANCE FOR FY 2019-2020	1,788,662.00		2,003,400.00
945				
946		2018-2019	Proposed	2019-2020
947		Adopted, 11/5/18	Revision	Adopted, 6/3/2019
948				
949	FUND 3 - SCHOOL TEXTBOOK FUND			
950				
951	REVENUES			
952	Local Revenues			
953	Investment Earnings	500.00	-	500.00
954				
955	Total Revenues	500.00	-	500.00
956				
957	EXPENDITURES			
958	Textbook Purchases	-	200,000.00	200,000.00
959	Allowed Technology Purchases	336,400.00	52,600.00	389,000.00
960				
961	Total Expenditures	336,400.00	252,600.00	589,000.00
962				
963	TRANSFERS			
964	Fund Transfers-From General-State Share	151,609.00	713.00	152,322.00
965	Fund Transfers-From General-Local Share	62,599.00	284.00	62,883.00
966				
967	Total Transfers	214,208.00	997.00	215,205.00
968				
969				
970	FUND BALANCE	703,561.00	(373,295.00)	330,266.00

		2018-2019		2019-2020
		Adopted, 11/5/18	Proposed	Adopted, 6/3/2019
		ADM 2127.30	Revisions	ADM 2137.10
971				
972				
973	CITY APPROPRIATION; BUDGET ORDINANCE FOR FY 2019-2020	615,032.00		924,561.00
974				
975		2018-2019	Proposed	2019-2020
976		Adopted, 11/5/18	Revision	Adopted, 6/3/2019
977				
978	FUND 5 - SCHOOL CONSTRUCTION CAPITAL PROJECTS			
979				
980	REVENUES			
981	State Revenues			
982	Construction Lottery	-	-	-
983				
984	Local Revenues			
985	Investment Earnings	500.00	(500.00)	-
986				
987	Total Revenues	500.00	(500.00)	-
988				
989	EXPENDITURES			
990	Capital Outlay	1,646.40	114,849.60	116,496.00
991	Athletic Capital	30,000.00	(30,000.00)	-
992	Project Management for New School	100,000.00	(100,000.00)	-
993		-	-	-
994		-	-	-
995		-	-	-
996		-	-	-
997		-	-	-
998		-	-	-
999		-	-	-
1000		-	-	-
1001				
1002	Total Expenditures	131,646.40	(15,150.40)	116,496.00
1003				
1004	FUND BALANCE	116,496.00	(116,496.00)	-
1005				
1006	CITY APPROPRIATION; BUDGET ORDINANCE FOR FY 2019-2020	173,576.00		116,496.00
1007				
1008		2018-2019	Proposed	2019-2020
1009		Adopted, 11/5/18	Revision	Adopted, 6/3/2019
1010				
1011	FUND 7 - LOCAL CAPITAL PROJECTS FUND			
1012				
1013	REVENUES			
1014				
1015	Local Revenues			
1016	Investment Earnings	100.00	-	100.00
1017				
1018	Total Revenues	100.00	-	100.00
1019				
1020	EXPENDITURES			
1021	Capital Outlay Additions - Various	27,100.00	472,900.00	500,000.00
1022	Project Management for New School	150,000.00	(150,000.00)	-
1023	Van Pelt Renovation	20,000.00	(20,000.00)	-
1024	Studies and Analysis for New School	20,000.00	(20,000.00)	-
1025		-	-	-
1026		-	-	-
1027				
1028	Total Expenditures	217,100.00	282,900.00	500,000.00
1029				
1030	FUND BALANCE	792,944.00	(499,900.00)	293,044.00
1031				
1032	CITY APPROPRIATION; BUDGET ORDINANCE FOR FY 2019-2020	217,100.00		792,944.00