Nottoway County

2018 - 2019 Budget

REVENUES

FUND #-100 * GENERAL FUND REVENUE *

		----- Prior Years ----- Revenue FY/2016	Revenue FY/2017	FY/2018 Amended Budget	FY/2019 Adopted Budget
011000	** GENERAL PROPERTY TAXES **				
011010	* REAL PROPERTY TAXES *				
011010-0094	Real Estate Tax - 1994				
011010-0095	Real Estate Tax - 1995				
011010-0096	REAL ESTATE TAXES 1996		190-		
011010-0097	REAL ESTATE TAXES 1997		190-		
011010-0098	REAL ESTATE TAXES 1998		216-		
011010-0099	REAL ESTATE TAXES 1999	125-	173-		
011010-2000	REAL ESTATE TAXES 2000		143-		
011010-2001	REAL ESTATE TAXES 2001		143-		
011010-2002	REAL ESTATE TAXES 2002		166-		
011010-2003	REAL ESTATE TAXES 2003		143-		
011010-2004	REAL ESTATE TAXES 2004		237-		
011010-2005	REAL ESTATE TAXES 2005		246-		
011010-2006	REAL ESTATE TAXES 2006		288-		
011010-2007	REAL ESTATE TAX 2007		307-		
011010-2008	REAL ESTATE TAX 2008	122-	648-		
011010-2009	REAL ESTATE TAX 2009		897-		
011010-2010	REAL ESTATE TAX 2010		2,121-		
011010-2011	REAL ESTATE TAX 2011	2,438-	3,211-		
011010-2012	REAL ESTATE TAX 2012	16,013-	7,334-	3,000-	
011010-2013	REAL ESTATE TAX 2013	35,487-	32,088-	5,000-	3,000-
011010-2014	REAL ESTATE TAX 2014	93,373-	41,488-	16,000-	5,000-
011010-2015	REAL ESTATE TAX 2015	3,982,654-	86,593-	20,000-	16,000-
011010-2016	REAL ESTATE TAX 2016		3,989,627-	85,000-	20,000-
011010-2017	REAL ESTATE TAX 2017			4,406,527-	85,000-
011010-2018	REAL ESTATE TAX 2018				4,406,527-
	--TOTAL DEPARTMENT--	4,130,212-	4,166,449-	4,535,527-	4,535,527-
011011-2012	MINERALS 2012				
011011-2013	MINERALS 2013				
011011-2014	MINERALS 2014				
011011-2015	MINERALS 2015	3,164-			
011011-2016	MINERALS 2016		1,716-		
011011-2017	MINERALS 2017			3,164-	
011011-2018	MINERALS 2018				2,920-
	--TOTAL DEPARTMENT--	3,164-	1,716-	3,164-	2,920-
011012-2010	ROLL BACK TAX 2010				
	--TOTAL DEPARTMENT--				
011020	* REAL & PERSONAL PUB SERVICE				
011020-2011	PUBLIC SERVICE 2011				
011020-2012	PUBLIC SERVICE 2012				
011020-2013	PUBLIC SERVICE 2013				
011020-2014	PUBLIC SERVICE 2014				
011020-2015	PUBLIC SERVICE 2015	440,777-	1,560-		
011020-2016	PUBLIC SERVICE 2016		470,242-		

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	* REAL & PERSONAL PUB SERVICE				
011020-2017	PUBLIC SERVICE 2017			470,000-	
011020-2018	PUBLIC SERVICE 2018				500,000-
	--TOTAL DEPARTMENT--	440,777-	471,802-	470,000-	500,000-
011030	* PERSONAL PROPERTY TAXES *				
011030-2007	PERSONAL PROPERTY 2007				
011030-2008	PERSONAL PROPERTY 2008				
011030-2009	PERSONAL PROPERTY 2009				
011030-2010	PERSONAL PROPERTY 2010	4,593-	3-		
011030-2011	PERSONAL PROPERTY 2011	4,403-	8,395-		
011030-2012	PERSONAL PROPERTY 2012	7,819-	7,166-		
011030-2013	PERSONAL PROPERTY 2013	22,016-	16,013-	2,000-	
011030-2014	PERSONAL PROPERTY 2014	74,443-	27,170-	5,000-	2,000-
011030-2015	PERSONAL PROPERTY 2015	1,617,919-	69,444-	9,000-	5,000-
011030-2016	PERSONAL PROPERTY 2016		1,606,412-	50,000-	9,000-
011030-2017	PERSONAL PROPERTY 2017			1,565,000-	50,000-
011030-2018	PERSONAL PROPERTY 2018				1,571,625-
	--TOTAL DEPARTMENT--	1,731,193-	1,734,603-	1,631,000-	1,637,625-
011031-2007	MOBILE HOME TAX 2007				
011031-2008	MOBILE HOME TAX 2008				
011031-2009	MOBILE HOME TAX 2009				
011031-2010	MOIBLE HOME TAX 2010	75-			
011031-2011	MOBILE HOME TAX 2011	31-	291-		
011031-2012	MOBILE HOME TAX 2012	48-	157-		
011031-2013	MOBILE HOME TAX 2013	232-	302-		
011031-2014	MOBILE HOME TAX 2014	634-	534-		
011031-2015	MOBILE HOME TAX 2015	11,107-	847-		
011031-2016	MOBILE HOME TAX 2016		10,970-		
011031-2017	MOBILE HOME TAX 2017			12,000-	
011031-2018	MOBILE HOME TAX 2018				12,000-
	--TOTAL DEPARTMENT--	12,127-	13,101-	12,000-	12,000-
011032-2010	2010 VEHICLES - HANDICAPPED				
011032-2011	2011 VEHICLES - HANDICAPPED				
011032-2012	2012 VEHICLES - HANDICAPPED				
011032-2013	2013 VEHICLES - HANDICAPPED				
011032-2014	2014 VEHICLES - HANDICAPPED				
011032-2015	2015 VEHICLES - HANDICAPPED	313-	1-		
011032-2016	2016 VEHICLES - HANDICAPPED		168-		
011032-2017	2017 VEHICLES - HANDICAPPED			200-	
011032-2018	2018 VEHICLES - HANDICAPPED				136-
	--TOTAL DEPARTMENT--	313-	169-	200-	136-
011033-2008	AIRCRAFT TAX 2008				
011033-2009	AIRCRAFT TAX 2009				
011033-2010	AIRCRAFT TAX 2010				

		----- Prior Years ----- Revenue FY/2016	Revenue FY/2017	FY/2018 Amended Budget	FY/2019 Adopted Budget
	AIRCRAFT TAX 2008				
011033-2011	AIRCRAFT TAX 2011				
011033-2012	AIRCRAFT TAX 2012				
011033-2013	AIRCRAFT 2013	40-			
011033-2014	AIRCRAFT TAX 2014	30-			
011033-2015	AIRCRAFT TAX 2015	4,894-			
011033-2016	AIRCRAFT TAX 2016		4,684-		
011033-2017	AIRCRAFT TAX 2017			4,684-	
011033-2018	AIRCRAFT TAX 2018				4,414-
	--TOTAL DEPARTMENT--	4,964-	4,684-	4,684-	4,414-
011034-2010	EMERGENCEY VEHICLES 2010				
011034-2011	2011 EMERGENCY VEHICLES				
011034-2012	2012 EMERGENCY SERVICES VEHICL				
011034-2013	2013 EMERGENCY SERVICE VEHICLE				
011034-2014	2014 EMERGENCY SERVICES VEHICL	9-	12-		
011034-2015	2015 EMERGENCY SERVICES VEHICL	1,531-	88-		
011034-2016	2016 EMERGENCY SERVICES VEHICL		3,310-		
011034-2017	2017 EMERGENCY SERVICE VEHICLE			2,500-	
011034-2018	2018 EMERGENCY SERVICES VEHICL				2,800-
	--TOTAL DEPARTMENT--	1,540-	3,410-	2,500-	2,800-
011035-2007	LATE FILING PENALTY 2007				
011035-2008	LATE FILING PENALTY 2008				
011035-2009	LATE FILING PENALTY 2009				
011035-2010	LATE FILING PENALTY 2010	669-	5-		
011035-2011	LATE FILING PENALTY 2011	766-	1,797-		
011035-2012	LATE FILING PENALTY 2012	1,178-	736-		
011035-2013	LATE FILING PENALTY 2013	3,855-	2,310-		
011035-2014	LATE FILING PENALTY 2014	10,634-	3,973-		
011035-2015	LATE FILING PENALTY 2015	47,044-	9,388-		
011035-2016	LATE FILING PENALTY 2016		39,323-		
011035-2017	LATE FILING PENALTY 2017			40,000-	
011035-2018	LATE FILING PENALTY 2018				40,000-
	--TOTAL DEPARTMENT--	64,146-	57,532-	40,000-	40,000-
011040	* MACHINERY & TOOLS &				
011040-2008	MACHINERY & TOOLS 2008				
011040-2009	MACHINERY & TOOLS 2009				
011040-2010	MACHINERY & TOOLS 2010				
011040-2011	MACHINERY & TOOLS 2011		667-		
011040-2012	MACHINERY & TOOLS 2012		376-		
011040-2013	MACHINERY & TOOLS 2013	114-	274-		
011040-2014	MACHINERY & TOOLS 2014	398-	397-		
011040-2015	MACHINERY & TOOLS 2015	120,597-	291-		
011040-2016	MACHINERY & TOOLS 2016		124,194-		
011040-2017	MACHINERY & TOOLS 2017			130,000-	
011040-2018	MACHINERY & TOOLS 2018				114,000-
	--TOTAL DEPARTMENT--	121,109-	126,199-	130,000-	114,000-

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011060	* PENALTIES & INTEREST *				
011060-0010	PENALTIES (ALL PROPERTY TAXES)	77,795-	87,085-	95,000-	95,000-
011060-0020	INTEREST (ALL PROPERTY TAXES)	61,078-	88,155-	60,000-	60,000-
	--TOTAL DEPARTMENT--	138,873-	175,240-	155,000-	155,000-
011070	* TAXES RECORDATION & WILLS *				
011070-0010	RECORDATION TAXES	71,924-	71,538-	80,000-	80,000-
	--TOTAL DEPARTMENT--	71,924-	71,538-	80,000-	80,000-
	TOTAL - ** GENERAL PROPERTY TAXES **	6,720,342-	6,826,443-	7,064,075-	7,084,422-
012000	* OTHER LOCAL TAXES *				
	--TOTAL DEPARTMENT--				
012010	* LOCAL SALES & USE TAXES *				
012010-0010	LOCAL SALES & USE	1,090,553-	1,140,975-	1,155,000-	1,226,000-
012010-0011	Remittances to Towns				
	--TOTAL DEPARTMENT--	1,090,553-	1,140,975-	1,155,000-	1,226,000-
012020	* CONSUMER UTILITY TAXES *				
012020-0010	CONSUMER UTILITY TAX				
	--TOTAL DEPARTMENT--				
012030	* BUSINESS LICENSES *				
012030-0010	CONTRACTORS	12,014-	18,245-	15,000-	18,500-
012030-0020	RETAIL SALES	74,003-	78,654-	80,000-	80,000-
012030-0030	PROFESSIONAL LICENSES	18,483-	19,692-	18,000-	18,000-
012030-0040	REPAIR, PERSONAL, BUSINESS & O	31,688-	43,093-	30,000-	30,000-
012030-0050	WHOLESALE SALES	1,755-	1,825-	1,500-	1,800-
012030-0060	DIRECT SALES	510-		100-	100-
012030-0070	TELEPHONE,TELEGRAPH,HEAT,LIGHT	12,634-	6,346-	13,000-	13,000-
012030-0080	PEDDLER OR ITINERANT MERCHANT	260-			
	--TOTAL DEPARTMENT--	151,347-	167,855-	157,600-	161,400-
012050	* MOTOR VEHICLE LICENSES *				
012050-2012	VEHICLE LICENSE 2012				
012050-2013	VEHICLE LICENSE 2013				
012050-2014	VEHICLE LICENSE 2014				
012050-2015	VEHICLE LICENSE 2015	8,316-			
012050-2016	VEHICLE LICENSE 2016	114,992-	3,302-		
012050-2017	VEHICLE LICENSE 2017		111,509-		
012050-2018	VEHICLE LICENSE 2018				125,000-
	--TOTAL DEPARTMENT--	123,308-	114,811-		125,000-
012100	* Hotel & Motel Room Taxes *				
012100-0010	HOTEL & MOTEL ROOM TAX	2,101-	1,065-	1,000-	1,000-
	--TOTAL DEPARTMENT--	2,101-	1,065-	1,000-	1,000-
	TOTAL - * OTHER LOCAL TAXES *	1,367,309-	1,424,706-	1,313,600-	1,513,400-

FUND #-100 * GENERAL FUND REVENUE *

		----- Prior Years ----- Revenue FY/2016	Revenue FY/2017	FY/2018 Amended Budget	FY/2019 Adopted Budget
013000	*PERMITS, PRIVILEGE FEES & LIC --TOTAL DEPARTMENT--				
013010	* ANIMAL LICENSE *				
013010-0010	BOARDING OF DOGS		185-	250-	700-
013010-0040	PICK UP FEE	285-	315-	260-	500-
013010-0050	ADOPTION FEE	60-	210-	200-	300-
013010-0060	DONATIONS / ACO	5-	40-		50-
013010-0070	MISCELLANEOUS - DOG	244-	351-		
013010-0080	DANGEROUS DOG FEE		235-		100-
013010-2012	DOG TAG SALES 2012				
013010-2013	DOG TAG SALES 2013				
013010-2014	DOG TAG SALES 2014				
013010-2015	DOG TAG SALES 2015	819-			
013010-2016	DOG TAG SALES 2016	10,764-	1,112-		
013010-2017	DOG TAG SALES 2017		10,931-		
013010-2018	DOG TAG SALES 2018			15,000-	
013010-2019	DOG TAG SALES 2019				15,000-
	--TOTAL DEPARTMENT--	12,177-	13,379-	15,710-	16,650-
013030	* PERMITS & OTHER LICENSES *				
013030-0040	LAND USE APPLICATION FEE	67-	115-	200-	200-
013030-0050	TRANSFER FEES	434-	460-	500-	500-
013030-0060	ZONING ADVERTISING FEES	1,400-	1,800-	2,000-	1,000-
013030-0070	ZONING & SUBDIVISION FEES		100-	300-	300-
013030-0080	BUILDING PERMITS	43,893-	47,861-	55,000-	45,000-
013030-0085	Concealed Weapon Permit	6,983-	5,201-	4,500-	4,500-
013030-0180	SEPTIC TANK PERMITS	475-	825-	1,000-	1,000-
013030-0240	EROSION & SEDIMENT CONTROL	1,789-	1,890-	1,800-	1,500-
013030-0250	RESIDENTIAL EROSION & SEDIMENT	2,025-	2,550-	2,000-	2,000-
013030-0320	TURKEY SHOOT PERMIT	50-	80-	50-	50-
013030-0340	CONDITIONAL USE PERMIT	1,800-	1,200-	1,000-	1,000-
	--TOTAL DEPARTMENT--	58,916-	62,082-	68,350-	57,050-
	TOTAL - *PERMITS, PRIVILEGE FEES & LIC	71,093-	75,461-	84,060-	73,700-
014000	* FINES & FORFEITURES * --TOTAL DEPARTMENT--				
014010	* COURT FINES *				
014010-0010	COURT FINES & FORFEITURES	3,303-	11,028-	4,000-	6,000-
014010-0030	LAW LIBRARY FEES	1,391-	1,610-	1,500-	1,500-
014010-0040	COST OF COURT FEES	6,972-	7,012-	8,000-	7,000-
014010-0050	COURT HOUSE SECURITY FEE	30,752-	30,412-	36,000-	31,000-
014010-0060	NON-CONSECUTIVE JAIL TIME				
014010-0070	JAIL ADMISSION FEE	1,654-	1,333-	1,000-	1,000-
	--TOTAL DEPARTMENT--	44,072-	51,395-	50,500-	46,500-
	TOTAL - * FINES & FORFEITURES *	44,072-	51,395-	50,500-	46,500-

		----- Prior Years ----- Revenue FY/2016	Revenue FY/2017	FY/2018 Amended Budget	FY/2019 Adopted Budget
015000	*REVENUE FROM USE OF MONEY & P				
	--TOTAL DEPARTMENT--				
015010	* REVENUE FROM USE OF MONEY *				
015010-0010	INTEREST ON BANK DEPOSITS	28,523-	32,319-	50,000-	40,000-
	--TOTAL DEPARTMENT--	28,523-	32,319-	50,000-	40,000-
015020	* REVENUE FROM USE OF PROPERTY				
015020-0010	SALE OF PROPERTY				
015020-0020	RENTAL OF GENERAL PROPERTY	19,230-	19,230-	19,000-	19,230-
015020-0050	SALE OF POLICE VEHICLES				
015020-0070	SALE OF SALVAGE & SURPLUS	970-	11,674-	600-	600-
015020-0080	RENT/MAINTENANCE - SOCIAL SERV	62,919-	62,919-	62,900-	62,900-
015020-0100	Rental - Pickett Property	166,680-	179,094-	120,000-	120,000-
015020-0110	RENT - PICKETT PARK LODGE	207,631-	211,579-	215,000-	215,000-
015020-0120	RENT-PICKETT OFFICER'S CLUB	33,583-	26,743-	32,000-	32,000-
015020-0121	SPECIAL EVENTS - OFFICER'S CLU				
015020-0122	RENT - BOWLING CENTER	38,500-	25,000-	30,000-	25,000-
015020-0123	INTEREST - SALE LRA PROPERTY	34,517-	34,388-	36,000-	40,000-
	--TOTAL DEPARTMENT--	564,030-	570,627-	515,500-	514,730-
	TOTAL - *REVENUE FROM USE OF MONEY & P	592,553-	602,946-	565,500-	554,730-
016000	* CHARGES FOR SERVICES *				
	--TOTAL DEPARTMENT--				
016010	* COURT COSTS *				
016010-0020	EXCESS CLERKS FEES				
016010-0030	SHERIFF'S FEES	1,042-	1,042-	1,042-	1,042-
	--TOTAL DEPARTMENT--	1,042-	1,042-	1,042-	1,042-
016020	* COMMONWEALTH'S ATTORNEY FEES				
016020-0010	COMMONWEALTH'S ATTORNEY	1,919-	1,624-	1,250-	1,250-
	--TOTAL DEPARTMENT--	1,919-	1,624-	1,250-	1,250-
016150-0002	SUMMER READING PROGRAM				
	--TOTAL DEPARTMENT--				
016160	*CHRGS. PLANNING & COMMUN. DEV				
016160-0010	SALE OF MAPS, PUBLICATIONS, ET			125-	125-
	--TOTAL DEPARTMENT--			125-	125-
	TOTAL - * CHARGES FOR SERVICES *	2,961-	2,666-	2,417-	2,417-

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018000	* MISCELLANEOUS REVENUE *				
	--TOTAL DEPARTMENT--				
018030	* EXPENDITURE REFUNDS *				
018030-0010	JUDGE'S OFFICE				
018030-0020	SOCIAL SERVICES / VSRS, WORKMA				
018030-0040	DATA PROCESSING	1,590-	1,465-	1,535-	900-
018030-0050	REFUNDS & RECOVERIES / WELFARE	275-	55-	1,000-	1,000-
018030-0080	TITLE XX				
018030-0090	Recoveries Advertising Cost-De	353-	11,750-	10,000-	10,000-
018030-0100	ADMIN FEE - DEBT SET-OFF	5,913-	7,088-	500-	500-
018030-0110	RECOVERED/TAX AD 2010-14	8,312-	9,636-	5,000-	5,000-
	--TOTAL DEPARTMENT--	16,443-	29,994-	18,035-	17,400-
018990	* MISC. REVENUE *				
018990-0010	BIOSOLIDS FEE	378-	91-	800-	800-
018990-0030	DONATIONS/LITERACY COUNCIL				
018990-0031	DONATIONS/WELFARE				
018990-0040	SALE OF DELINQUENT REAL ESTATE				
018990-0050	MISCELLANEOUS - UNDEFINED	151,839-	64,860-	548,376-	150,000-
018990-0051	MISC - SCHOOL RESERVE				
018990-0055	MISCELLANEOUS - TRIGON STOCK S				
018990-0060	COST ALLOCATION	171,384-	190,994-		
018990-0070	DISPATCHING - TOWN CONTRIBUTIO	9,570-	18,891-	18,000-	43,400-
018990-0080	UNCLAIMED PROPERTY	524-	31,665-		
018990-0090	MISC/LOAN FROM LANDFILL				
018990-0100	DNA FEE	472-	443-	200-	200-
018990-0200	PROCEEDS OF INDEBTEDNESS/SCHOO				
018990-0800	Donations - Economic Developme				
018990-0810	Economic Development - Account				
018990-0820	Interest -Economic Development				
018990-0830	INDIRECT SERVICES - JAIL				
018990-0990	MISCELLANEOUS / LIBRARY	12,333-	7,847-	10,961-	6,000-
018990-1000	CONTRIBUTIONS - PLANNING COUNC	3,190-	3,149-	3,190-	3,190-
018990-1010	ADMIN FEES - PLANNING COUNCIL				
	--TOTAL DEPARTMENT--	349,690-	317,940-	581,527-	203,590-
	TOTAL - * MISCELLANEOUS REVENUE *	366,133-	347,934-	599,562-	220,990-
019000	* RECOVERED COSTS *				
	--TOTAL DEPARTMENT--				
019010-0010	TOWN CONTRIBUTIONS / LIBRARY	6,000-	3,500-	3,500-	3,500-
019010-0020	DETENTION HOME COSTS				
019010-0030	RECYCLING BLACKSTONE, CREWE, B				
019010-0040	FORFEITED ASSETS - SHERIFF	170-	1,680-	121-	

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	TOWN CONTRIBUTIONS / LIBRARY				
019010-0050	FORFEITED ASSETS - C. ATTORNEY	2,236-	1,757-	121-	
	--TOTAL DEPARTMENT--	8,406-	6,937-	3,742-	3,500-
019030	FT. PICKETT LOCAL REUSE AUTHOR				
019030-0010	SALE OF SURPLUS	490-			
019030-0020	Federal Government Contributio				
019030-0030	LRA - Miscellaneous	1,918-	81,738-	1,000-	1,000-
019030-0040	Sale of Real Estate				
019030-0050	TIMBER SALES				
019030-0060	SBI Rent	21,997-	24,710-	22,000-	22,000-
019030-0070	SBI Grants				
	--TOTAL DEPARTMENT--	24,405-	106,448-	23,000-	23,000-
	TOTAL - * RECOVERED COSTS *	32,811-	113,385-	26,742-	26,500-
022000	* REVENUE FROM COMMONWEALTH *				
	--TOTAL DEPARTMENT--				
022010	* NON-CATEGORICAL AID *				
022010-0010	ABC PROFITS				
022010-0020	WINE TAXES				
022010-0030	COMMONWEALTH PP REIMBURSEMENT	1,049,790-	1,049,790-	1,049,790-	1,049,790-
022010-0050	MOBILE HOME TITLING TAX	15,546-	17,366-	16,000-	16,000-
022010-0060	GRANTORS TAX (TAX ON DEEDS)	15,462-	14,174-	15,000-	15,000-
022010-0080	ROLLING STOCK TAX	85,916-	76,833-	82,000-	76,500-
022010-0090	SHARE - VSRS, FICA				
022010-0200	TOBACCO INDEMNIFICATION				
022010-0210	SWITCHGRASS FACILITIES				
022010-0220	SWITCHGRASS EQUIPMENT				
	--TOTAL DEPARTMENT--	1,166,714-	1,158,163-	1,162,790-	1,157,290-
	TOTAL - * REVENUE FROM COMMONWEALTH *	1,166,714-	1,158,163-	1,162,790-	1,157,290-
023000	* SHARED EXPENSES (CATEGORICAL				
	--TOTAL DEPARTMENT--				
023010	* COMMONWEALTH ATTORNEY'S OFFI				
023010-0010	COMMONWEALTH'S ATTORNEY	215,582-	222,511-	221,451-	225,880-
023010-0020	DCJS GRANT-VICTIM/WITNESS	47,907-	73,515-	76,950-	63,240-
	--TOTAL DEPARTMENT--	263,489-	296,026-	298,401-	289,120-
023020	* SHERIFF'S OFFICE *				
023020-0010	SHERIFF	776,231-	798,828-	826,216-	835,130-

FUND #-100 * GENERAL FUND REVENUE *

		----- Prior Years ----- Revenue FY/2016	Revenue FY/2017	FY/2018 Amended Budget	FY/2019 Adopted Budget
	* SHERIFF'S OFFICE *				
023020-0020	SHERIFF'S AUTO EXPENSE	15,057-			
	--TOTAL DEPARTMENT--	791,288-	798,828-	826,216-	835,130-
023030	* COMMISSIONER OF REVENUE'S OF				
023030-0010	COMMISSIONER OF REVENUE	72,503-	66,672-	74,747-	76,242-
	--TOTAL DEPARTMENT--	72,503-	66,672-	74,747-	76,242-
023040	* TREASURER'S OFFICE *				
023040-0010	TREASURER	81,537-	81,393-	85,709-	87,423-
	--TOTAL DEPARTMENT--	81,537-	81,393-	85,709-	87,423-
023050	* MEDICAL EXAMINER'S OFFICE *				
023050-0010	MEDICAL EXAMINER				
	--TOTAL DEPARTMENT--				
023060	* REGISTRAR/ELECTORAL BOARD OF				
023060-0010	REGISTRAR/ELECTORAL BOARD	46,405-	37,029-	41,690-	42,500-
	--TOTAL DEPARTMENT--	46,405-	37,029-	41,690-	42,500-
023080	* CLERK'S OFFICE *				
023080-0010	CLERK'S OFFICE	177,589-	184,019-	181,070-	184,691-
	--TOTAL DEPARTMENT--	177,589-	184,019-	181,070-	184,691-
	TOTAL - * SHARED EXPENSES (CATEGORICAL	1,432,811-	1,463,967-	1,507,833-	1,515,106-
024000	* CATEGORICAL AID *				
	--TOTAL DEPARTMENT--				
024010	* WELFARE *				
024010-0020	PUBLIC ASSISTANCE GRANTS	1,232,392-	1,291,441-	1,590,000-	1,621,000-
024010-0030	COMPREHENSIVE AT-RISK ACT	376,956-	365,850-	360,000-	360,000-
024010-0040	SPECIAL NEEDS ADOPTION/SAS				
024010-5300	WORKFORCE INVESTMENT ACT				
024010-0040-A	FUEL ASSISTANCE GRANTS				
024010-0040-B	FUEL ASSISTANCE - ADMINISTRATI				
024010-0040-C	INDEPENDENT LIVING GRANT (WELF				
	--TOTAL DEPARTMENT--	1,609,348-	1,657,291-	1,950,000-	1,981,000-
024020-0030	GRANT/SHERIFF 9-2011 DEM				
024020-0040	RSAF GRANT				
	--TOTAL DEPARTMENT--				
024040	* OTHER CATEGORICAL AID *				
024040-0020	EMERGENCY SERVICES				
024040-0050	LOCAL JAILS - PIED JUVENILE DE				

FUND #-100 * GENERAL FUND REVENUE *

		----- Prior Years ----- Revenue FY/2016	Revenue FY/2017	FY/2018 Amended Budget	FY/2019 Adopted Budget
	* OTHER CATEGORICAL AID *				
024040-0060	VCBR@PRJ REIMBURSEMENT		100,000-		60,000-
024040-0070	LITTER CONTROL	6,427-	4,469-	6,000-	6,000-
024040-0090	LIBRARY GRANTS	53,871-	109,753-	58,995-	58,764-
024040-0100	SOLID WASTE DISPOSAL				
024040-0110	YOUTH SERVICES COMMISSION				
024040-0130	RECYCLING GRANT (STATE OF VA)				
024040-0150	VJCCCS GRANT	19,399-	19,399-	18,910-	18,910-
	--TOTAL DEPARTMENT--	79,697-	233,621-	83,905-	143,674-
	TOTAL - * CATEGORICAL AID *	1,689,045-	1,890,912-	2,033,905-	2,124,674-
033000	* REVENUE FEDERAL GOV'T *				
	--TOTAL DEPARTMENT--				
033010-0001	USDA LOAN	40,000-			
033010-0002	USDA GRANT	20,400-			
	--TOTAL DEPARTMENT--	60,400-			
033050-0001	LIBRARY GRANTS	675-	3,171-		
033050-0020	LITERACY FUNDS				
	--TOTAL DEPARTMENT--	675-	3,171-		
033060-0001	FEDERAL DRUG ASSET FORFEITURE				
	--TOTAL DEPARTMENT--				
	TOTAL - * REVENUE FEDERAL GOV'T *	61,075-	3,171-		
041000	*REVENUE FEDERAL GOV'T NON-REV				
	--TOTAL DEPARTMENT--				
041040-0010	ANTICIPATED GEN. FUND BALANCE			1,681,291-	1,600,000-
041040-0400	PROCEEDS OF INDEBTEDNESS				
	--TOTAL DEPARTMENT--			1,681,291-	1,600,000-
041050-0100	INTERFUND TRANSFER			4,807,518	4,807,518
	--TOTAL DEPARTMENT--			4,807,518	4,807,518
041060	ENCUMBRANCES/RESERVED				
041060-9999	ENCUMBRANCES				
	--TOTAL DEPARTMENT--				
	TOTAL - *REVENUE FEDERAL GOV'T NON-REV			3,126,227	3,207,518

		----- Prior Years ----- Revenue FY/2016	Revenue FY/2017	FY/2018 Amended Budget	FY/2019 Adopted Budget
110200-2009	PUBLIC SERVICE CORP 2009				
	--TOTAL DEPARTMENT--				
110201-2010					
110201-2017	PUBLIC SERVICE 2017				
	--TOTAL DEPARTMENT--				
110300-2014	PERSONAL PROPERTY 2014				
110300-2018	PERSONAL PROPERTY 2018				
	--TOTAL DEPARTMENT--				
TOTAL - PUBLIC SERVICE CORP 2009					
180300-0110	RECOVERED COST - TAX IN PAPER				
	--TOTAL DEPARTMENT--				
TOTAL - RECOVERED COST - TAX IN PAPER					
TOTAL FOR FUND		13,546,919-	13,961,149-	11,284,757-	11,112,211-

		----- Prior Years ----- Revenue FY/2016	Revenue FY/2017	FY/2018 Amended Budget	FY/2019 Adopted Budget
	TOTAL - * SCHOOL FUND REVENUE *				
016000	* CHARGE FOR SERVICES *				
	--TOTAL DEPARTMENT--				
016120-0010-100	SUMMER SCHOOL TUITION				
016120-0030-100	SALE OF TEXTBOOKS	6,405-			
	--SUB TOTAL--	6,405-			
016120-0100-20	SCHOOL STUDENT FEE DRIVER ED	5,995-	2,800-		2,000-
	--SUB TOTAL--	5,995-	2,800-		2,000-
	--TOTAL DEPARTMENT--	12,400-	2,800-		2,000-
	TOTAL - * CHARGE FOR SERVICES *	12,400-	2,800-		2,000-
018000	* MISCELLANEOUS REVENUE *				
	--TOTAL DEPARTMENT--				
018030-0010-100	REBATES & REFUNDS-GAS BUS				
018030-0020-100	REBATES & REFUNDS-OTHER	35,231-	19,258-	17,317-	19,000-
018030-0021-100	E-Rate Funding			6,000-	
018030-0030-100	OTHER REBATES & REFUNDS				
018030-0031-100	DUAL ENROLLMENT REFUND	73,449-		50,000-	
018030-0032-100	Medicare Refunds				
018030-0033-100	MEDICAID BILLING REFUNDS	11,691-			
	--SUB TOTAL--	120,371-	19,258-	73,317-	19,000-
	--TOTAL DEPARTMENT--	120,371-	19,258-	73,317-	19,000-
018990-0090-100	SALE OF OTHER EQUIPMENT				
018990-0100-100	INSURANCE ADJUSTMENTS				
	--TOTAL DEPARTMENT--				
	TOTAL - * MISCELLANEOUS REVENUE *	120,371-	19,258-	73,317-	19,000-
019010-0010-300	TUITION FROM OTHER CO. & CITIE				
019010-0020-300	OTHER PAYMENTS ANOTHER COUNTY				
	--TOTAL DEPARTMENT--				
	TOTAL - TUITION FROM OTHER CO. & CITIE				

		----- Prior Years ----- Revenue FY/2016	Revenue FY/2017	FY/2018 Amended Budget	FY/2019 Adopted Budget
020000	* REVENUE FROM COMMONWEALTH * --TOTAL DEPARTMENT--				
	TOTAL - * REVENUE FROM COMMONWEALTH *				
024020	* STATE FUNDING *				
024020-0127	ATHLIFE			10,000-	
024020-0203	SCHOOL - ISAEP	7,859-	8,418-	7,859-	7,859-
024020-0291	SCHOOL MENTOR TEACHER PROGRAM				1,655-
024020-0372	STEM	2,000-			
024020-0375	MIDDLE SCHOOL CORPS	10,000-	15,000-	15,000-	5,000-
024020-0415	PROJECT GRADUATION	22,203-	12,247-	14,000-	3,915-
024020-0720	Regional Alternative Education				
024020-0010-200	SALES TAX RECEIPTS-LOCAL	2,169,429-	2,284,647-	2,251,309-	2,342,501-
024020-0020-200	BASIC SCHOOL AID	7,298,488-	7,421,268-	7,300,639-	7,382,673-
024020-0021-200	LOTTERY				
024020-0022-200	LOTTERY HOLD HARMLESS				50,648-
024020-0040-200	REMEDIAL SUMMER	121,710-	124,301-	123,153-	63,285-
024020-0050-200	REG. FOSTER CHILD	18,579-	6,794-	7,313-	7,726-
024020-0070-200	GIFTED & TALENTED"GIFTED	73,988-	74,177-	72,920-	73,485-
024020-0080-200	REMEDIAL EDUCATION	398,274-	455,878-	448,154-	421,802-
024020-0090-200	ENROLLMENT LOSS ADM				
024020-0120-200	SPECIAL ED. SOQ PROG.	920,909-	973,571-	957,075-	1,105,211-
024020-0140-200	TEXTBOOK PAYMENTS	145,065-	169,649-	166,774-	147,984-
024020-0141-200	TEXTBOOKS FROM LOTTERY				
024020-0142-200	Supplemental Lottery NEW17		81,224-	416,434-	
024020-0170-200	VOCATIONAL SOQ	198,350-	253,129-	259,777-	148,439-
024020-0180-200	VOCATIONAL ED. ADULT	1,820-		7,382-	5,921-
024020-0185-200	CAREER AND TECHNICAL EDUCATION			37,919-	33,066-
024020-0210-200	SOCIAL SECURITY INST.	453,371-	474,423-	466,384-	467,363-
024020-0211-200	COMPENSATION SUPPLEMENT	126,753-		75,248-	
024020-0220-200	SOCIAL SECURITY NON-INS.				
024020-0230-200	TEACHER RETIREMENT INST.	894,148-	978,207-	1,069,493-	1,030,256-
024020-0240-200	TEACHER RETIREMENT NON-INST.				
024020-0241-200	GROUP LIFE INS. INSTRUCTIONAL				
024020-0258-200	SALARY SUPPLEMENT				
024020-0260-200	GROUP LIFE INS-NON-INST.	28,336-	32,452-	31,902-	32,333-
024020-0280-200	EARLY INTERVENTION	47,700-	54,838-	54,838-	68,726-
024020-0281-200	VA PRESCHOOL INITIATIVE PAYMEN				
024020-0290-200	MENTOR TEACHER	3,571-	2,317-	2,317-	1,655-
024020-0380-200	Chapter I Migrant	198-	5,236-	1,716-	
024020-0400-200	ADULT LITERACY-STATE				
024020-0405-200	SOL-ALGEBRA	46,393-	48,714-	45,376-	43,918-
024020-0415-200	PROJECT GRADUATION - NEW18				3,967-
024020-0450-200	DROP-OUT				
024020-0460-200	HOMEBOUND - SP. ED.	14,806-	24,218-	24,703-	9,972-

		----- Prior Years ----- Revenue FY/2016	Revenue FY/2017	FY/2018 Amended Budget	FY/2019 Adopted Budget
	* STATE FUNDING *				
024020-0470-200	SCHOOL HEALTH INCENTIVE				
024020-0480-200	REGIONAL PROGRAMS				
024020-0530-200	VOC. ED. OCCUP/TECH.				
024020-0570-200	SOL TEACHING MATERIALS				
024020-0590-200	SPECIAL ED. - FOSTER CHILDREN	4,671-			
024020-0620-200	ELECTRONIC CLASSROOM				
024020-0650-200	AT RISK	475,508-	523,257-	515,214-	502,520-
024020-0680-200	SUPPLEMENTAL LOTTERY - NEW 18				394,225-
024020-0720-200	REGIONAL ALTERNATIVE SCHOOL				
024020-0740-200	SOL REMEDIATION				
024020-0750-200	K-3 Incentive - Primary Class	526,761-	580,414-	570,190-	520,499-
024020-0760-200	SCHOOL EDUCATIONAL TECHNOLOGY				
024020-0770-200	GED FUNDING				
024020-0810-200	PRE-SCHOOL 4 YEAR AT RISK	296,753-	209,550-	187,033-	247,202-
024020-0990-200	ENGLISH AS A SECOND LANGUAGE	57,907-	63,193-	65,538-	59,428-
024020-0991-200	STUDENT ACHIEVEMENT GRANT				
	--SUB TOTAL--	14,323,488-	14,841,457-	15,158,801-	15,164,805-
	--TOTAL DEPARTMENT--	14,365,550-	14,877,122-	15,205,660-	15,183,234-
024021	** STATE SOQ FUNDS (GROUP 1) *				
	--TOTAL DEPARTMENT--				
024022	* STATE INCENTIVE FUNDS (GROUP				
024022-0240	ASSIST/RETIRE/INFLATION/PRESCH				
024022-0362	EPIPENS				
	--TOTAL DEPARTMENT--				
024023	* STATE CATEGORICAL (GROUP 3)				
024023-0121	LOTTERY CARRYOVER - 2005-2006				
024023-0122	LOTTERY CARRYOVER 2006-2007				
024023-0123	CONSTRUCTION CARRYOVER -2006-2				
024023-0124	LOTTERY CARRYOVER-2007-2008 NE			122,645-	122,645-
024023-0125	CONSTRUCTION CARRYOVER-2007-20			126,041-	108,441-
024023-0126	CONSTRUCTION CARRYOVER 08-09 N			166,149-	166,149-
024023-0225	SCHOOL TO WORK (CARRYOVER ALLO				
	--TOTAL DEPARTMENT--			414,835-	397,235-
024030-0006	SCHOOL CONSTRUCTION				
024030-0008	STATE SALES TAX				
024030-0009	ADM SOFTWARE SUPPORT				
024030-0060-200	SCHOOL CONSTRUCTION				
024030-0090-200	SCHOOL ADMINISTRATIVE SOFTWARE				
	--TOTAL DEPARTMENT--				
	TOTAL - * STATE FUNDING *	14,365,550-	14,877,122-	15,620,495-	15,580,469-

		----- Prior Years ----- Revenue FY/2016	Revenue FY/2017	FY/2018 Amended Budget	FY/2019 Adopted Budget
030000	* REVENUE FROM FEDERAL GOVT. *				
	--TOTAL DEPARTMENT--				
	TOTAL - * REVENUE FROM FEDERAL GOVT. *				
033010-0665	FEDERAL LAND USE				
033010-0065-300	IDEA PART B SECTION 611				
033010-0066-300	ARRA IDEA 611 B				
	--TOTAL DEPARTMENT--				
033020	* FEDERAL FUNDING *				
033020-0021	SCHOOL REFORM GRANT				
033020-0104	SLIVER GRANT				
033020-0105	PERKINS FUNDS	62,564-	52,098-		
033020-0107	GEAR UP				
033020-0030-A	Title VI- Class Size Reduction				
033020-0010-300	ADULT BASIC ED.				
033020-0020-300	CHAPTER I	694,614-	677,649-	1,014,080-	794,115-
033020-0021-300	ESEA TITLE IV (NEW AWARD)			21,626-	21,626-
033020-0080-300	FED.LD.USE-FOREST RESERVE				
033020-0190-300	PRE-SCHOOL (HANDICAPPED)	212-	3,415-	16,110-	15,528-
033020-0191-300	SLIVER GRANT, SP. ED.			11,320-	10,588-
033020-0240-300	VOCATIONAL ED.	38,162-	53,053-		
033020-0260-300	TITLE II	130,269-	113,104-	126,536-	101,058-
033020-0261-300	TELL PROGRAM		390-		
033020-0280-300	DRUG FREE SCHOOLS				
033020-0300-300	ROTC GRANT	67,208-	91,501-	56,000-	74,400-
033020-0575-300	IDEA PART B SECT 619 PRESCHOOL				
033020-0990-300	OTHER FEDERAL FUNDS	554,139-	504,536-		
	--SUB TOTAL--	1,484,604-	1,443,648-	1,245,672-	1,017,315-
033020-0020-510	TITLE I, SCHOOL IMPROVEMENT				
	--TOTAL DEPARTMENT--	1,547,168-	1,495,746-	1,245,672-	1,017,315-
033084-0012	Sliver Grant				
033084-0025	ARRA TITLE I				
033084-0027	TITLE VI-B - SPECIAL ED FEDERA			571,050-	562,115-
033084-0028	TRANSITION GRANT				
033084-0048	VOCATIONAL EDUCATION - FEDERAL			58,742-	56,413-
033084-0099	21ST CENTURY GRANT	250,498-	109,151-	80,000-	226,766-
033084-0100	TITLE VI CLASS SIZE REDUCTION				
033084-0101	School Reform				
033084-0102	ADULT LITERACY FEDERAL				
033084-0105	TITLE I REGULAR				
033084-0107	Gear-Up				
033084-0144	CIG	4,251-	5,340-	2,527-	

		----- Prior Years ----- Revenue FY/2016	Revenue FY/2017	FY/2018 Amended Budget	FY/2019 Adopted Budget
	Sliver Grant				
033084-0169	PROJECT HOPE GRANT			10,000-	5,000-
033084-0173	SPEC ED PRESCHOOL HANDICAP				
033084-0186	DRUG FREE SCHOOLS				
033084-0196	PROJECT HOPE	3,850-			
033084-0213	EVEN START				
033084-0281	TITLE II EISENHOWER GRANT				
033084-0282	Title II, Part D				
033084-0285	ARRA TITLE II, PART D				
033084-0298	TITLE V, PART A-INNOVATIVE PRO				
033084-0318	TECH LITERACY CHALLENGE				
033084-0336	INNOVATIVE TEACHER GRANT				
033084-0352	CONSTRUCTION/TECHNOLOGY GRANT				
033084-0358	TITLE VI,PART B-RURAL EDUCATIO	36,353-	70,404-	54,057-	35,955-
033084-0365	TITLE III, PART A	8,360-	5,699-		
033084-0367	TITLE II TEACHER QUA				
033084-0392	ARRA - PRE SCHOOL GRANT PART B				
033084-0481	VOCATIONAL EDUCATION FEDERAL				
033084-0647	HIGH SCHOOLS THAT WORK				
033084-0720	REGIONAL ALTERNATIVE EDUCATION				
033084-0099-001	21ST CENTURY GRANT - BLACKSTON				
033084-0099-002	21ST CENTURY GRANT - MIDDLE SC	43,299-	114,501-	256,766-	
	--SUB TOTAL--	43,299-	114,501-	256,766-	
033084-0099-003	21ST CENTURY GRANT - INTERMEDI				
033084-0025-300	TITLE I ARRA STIMULUS FUNDING				
033084-0627-300	EDUCATION JOBS STIMULUS				
	--TOTAL DEPARTMENT--	346,611-	305,095-	1,033,142-	886,249-
033094-0004	LEARN AND SERVE GRANT				
	--TOTAL DEPARTMENT--				
TOTAL - FEDERAL LAND USE		1,893,779-	1,800,841-	2,278,814-	1,903,564-
041040-0050	VA. PUB. SCH. AUTH. - TEC. ISS	412,000-	206,000-	330,000-	232,000-
041040-0050-000	VPSA TECHNOLOGY GRANTS				
	--TOTAL DEPARTMENT--	412,000-	206,000-	330,000-	232,000-
041060	ENCUMBRANCES/RESERVED				
041060-9999	ENCUMBRANCES				
	--TOTAL DEPARTMENT--				
TOTAL - VA. PUB. SCH. AUTH. - TEC. ISS		412,000-	206,000-	330,000-	232,000-

FUND #-201 * SCHOOL FUND REVENUE *

		----- Prior Revenue FY/2016	Years ----- Revenue FY/2017	FY/2018 Amended Budget	FY/2019 Adopted Budget
051050-0001-000	LOCAL APPROPRIATION OPERATIONA	4,807,902-	4,684,914-	4,949,518-	4,807,518-
051050-0002-000	CAPITAL OUTLAY, FUEL TANKS				
051050-0003-000	ADDITIONAL LOCAL FUNDING				
051050-0020-000	DEBT SERVICE				
051050-0030-000	PROCEEDS FROM LOAN				
051050-0040-000	TRANSFER FROM TEXTBOOK FUND-NE				142,000-
051050-0090-000	LOCAL APPROPRIATION FACILITIES				
051050-0120-000	FUND BALANCE				
	--SUB TOTAL--	4,807,902-	4,684,914-	4,949,518-	4,949,518-
	--TOTAL DEPARTMENT--	4,807,902-	4,684,914-	4,949,518-	4,949,518-
TOTAL - LOCAL APPROPRIATION OPERATIONA		4,807,902-	4,684,914-	4,949,518-	4,949,518-
240410-0010	SCHOOL- TECHNOLOGY RESOURCE				
	--TOTAL DEPARTMENT--				
TOTAL - SCHOOL- TECHNOLOGY RESOURCE					
TOTAL FOR FUND		21,612,002-	21,590,935-	23,252,144-	22,686,551-

FUND #-202 * SCHOOL TEXTBOOK FUND *

		----- Prior Years ----- Revenue FY/2016	Revenue FY/2017	FY/2018 Amended Budget	FY/2019 Adopted Budget
TOTAL - * SCHOOL TEXTBOOK FUND *					
016000	* CHARGES FOR SERVICES * --TOTAL DEPARTMENT--				
016120-0030-100	SCHOOL TEXTBOOK FUND	208,613-	253,619-		
	--SUB TOTAL--	208,613-	253,619-		
	--TOTAL DEPARTMENT--	208,613-	253,619-		
TOTAL - * CHARGES FOR SERVICES *		208,613-	253,619-		
TOTAL FOR FUND		208,613-	253,619-		

FUND #-203 * SCHOOL CAFETERIA REVENUE *

		----- Prior Years ----- Revenue FY/2016	Revenue FY/2017	FY/2018 Amended Budget	FY/2019 Adopted Budget
	TOTAL - * SCHOOL CAFETERIA REVENUE *				
015000	*REVENUE FROM USE OF MONEY/PRO				
	--TOTAL DEPARTMENT--				
015010-0001-200	INTEREST ON BANK DEPOSITS	1,811-	1,611-	2,000-	2,100-
	--SUB TOTAL--	1,811-	1,611-	2,000-	2,100-
	--TOTAL DEPARTMENT--	1,811-	1,611-	2,000-	2,100-
	TOTAL - *REVENUE FROM USE OF MONEY/PRO	1,811-	1,611-	2,000-	2,100-
016000	* CHARGES FOR SERVICES *				
	--TOTAL DEPARTMENT--				
016020-0007-200	INCOME FROM PUPIL TYPE A BREAK	31,670-	38,140-	16,000-	37,759-
016020-0008-200	INCOME FROM PUPIL SMP MILK				
016020-0009-200	INCOME FROM A LA CARTE SALES &	110,414-	116,743-	115,000-	116,232-
016020-0010-200	Banquet Income	2,293-	1,730-	2,000-	2,500-
	--SUB TOTAL--	144,377-	156,613-	133,000-	156,491-
	--TOTAL DEPARTMENT--	144,377-	156,613-	133,000-	156,491-
016120-0006-200	INCOME FROM PUPIL TYPE A LUNCH	55,763-	50,157-	102,000-	98,247-
	--SUB TOTAL--	55,763-	50,157-	102,000-	98,247-
	--TOTAL DEPARTMENT--	55,763-	50,157-	102,000-	98,247-
	TOTAL - * CHARGES FOR SERVICES *	200,140-	206,770-	235,000-	254,738-
018000	* MISCELLANEOUS REVENUE *				
	--TOTAL DEPARTMENT--				
018030-0001-200	REBATES & REFUNDS	692-	4,280-	400-	900-
	--SUB TOTAL--	692-	4,280-	400-	900-
	--TOTAL DEPARTMENT--	692-	4,280-	400-	900-
018990-0100-100	INSURANCE ADJUSTMENT				
018990-0120-100	FUND BALANCE			216,888-	213,999-
	--SUB TOTAL--			216,888-	213,999-

		----- Prior Years ----- Revenue FY/2016	Revenue FY/2017	FY/2018 Amended Budget	FY/2019 Adopted Budget
	INSURANCE ADJUSTMENT				
018990-0012-200	INCOME FROM OTHER SOURCES	47,859-	41,619-	41,000-	41,000-
	--SUB TOTAL--	47,859-	41,619-	41,000-	41,000-
	--TOTAL DEPARTMENT--	47,859-	41,619-	257,888-	254,999-
TOTAL - * MISCELLANEOUS REVENUE *		48,551-	45,899-	258,288-	255,899-
020000	* REVENUE FROM COMMONWEALTH *				
	--TOTAL DEPARTMENT--				
TOTAL - * REVENUE FROM COMMONWEALTH *					
024020-0150-200	SCHOOL FOOD - STATE REIMB	17,174-	171,443-	11,251-	20,249-
	--SUB TOTAL--	17,174-	171,443-	11,251-	20,249-
024020-0150-201	SCHOOL BREAKFAST - STATE			6,295-	
	--SUB TOTAL--			6,295-	
024020-0150-202	BREAKFAST AFTER THE BELL				
	--TOTAL DEPARTMENT--	17,174-	171,443-	17,546-	20,249-
TOTAL - SCHOOL FOOD - STATE REIMB		17,174-	171,443-	17,546-	20,249-
030000	* REVENUE FROM FEDERAL GOVT. *				
	--TOTAL DEPARTMENT--				
TOTAL - * REVENUE FROM FEDERAL GOVT. *					
033030-0026-200	SCHOOL FOOD - FEDERAL REIMB	748,695-	627,937-	725,000-	725,000-
	--SUB TOTAL--	748,695-	627,937-	725,000-	725,000-
	--TOTAL DEPARTMENT--	748,695-	627,937-	725,000-	725,000-
TOTAL - SCHOOL FOOD - FEDERAL REIMB		748,695-	627,937-	725,000-	725,000-
041060	ENCUMBRANCES/RESERVED				
041060-9999	ENCUMBRANCES				
	--TOTAL DEPARTMENT--				
TOTAL - ENCUMBRANCES/RESERVED					

TOTAL FOR FUND	1,016,371-	1,053,660-	1,237,834-	1,257,986-

		----- Prior Years ----- Revenue FY/2016	Revenue FY/2017	FY/2018 Amended Budget	FY/2019 Adopted Budget
TOTAL - * E911 REVENUE *					
012000	* OTHER LOCAL TAXES *				
	--TOTAL DEPARTMENT--				
012020	* E-911 *				
012020-0020	Surcharge E911	84,510-	82,207-	92,000-	92,000-
012020-0030	Fees	360-	590-	400-	400-
012020-0040	Grant Funds - WIRELESS	44,317-	45,452-	46,000-	46,000-
012020-0050	MISCELLANEOUS				
012020-0060	PSAP GRANT FY12				
012020-0070	PSAP GRANT FY13				
	--TOTAL DEPARTMENT--	129,187-	128,249-	138,400-	138,400-
TOTAL - * OTHER LOCAL TAXES *		129,187-	128,249-	138,400-	138,400-
031040	* E-911 *				
	--TOTAL DEPARTMENT--				
TOTAL - * E-911 *					
041060	ENCUMBRANCES/RESERVED				
041060-0100	E911 FUND BALANCE				
041060-9999	ENCUMBRANCES			108,457-	
	--TOTAL DEPARTMENT--			108,457-	
TOTAL - ENCUMBRANCES/RESERVED				108,457-	
TOTAL FOR FUND		129,187-	128,249-	246,857-	138,400-

FUND #-213 * DARE PROGRAM REVENUE *

		----- Prior Years ----- Revenue FY/2016	Revenue FY/2017	FY/2018 Amended Budget	FY/2019 Adopted Budget
	TOTAL - * DARE PROGRAM REVENUE *				
016000	* CHARGES FOR SERVICES * --TOTAL DEPARTMENT--				
016010	Dare Program Collections				
016010-0050	DARE PROGRAM --TOTAL DEPARTMENT--				
	TOTAL - * CHARGES FOR SERVICES *				
	TOTAL FOR FUND				

		----- Prior Years ----- Revenue FY/2016	Revenue FY/2017	FY/2018 Amended Budget	FY/2019 Adopted Budget
	TOTAL - * LANDFILL FUND REVENUE *				
012020-0010	COMMUNICATIONS TAX	253,530-	246,621-	267,103-	257,000-
012020-0020	CONSUMER UTILITY TAX - ELECTRI	148,545-	148,941-	152,629-	152,700-
012020-0030	CONSUMER UTILITY TAX - CONSUMP	27,323-	27,549-	29,000-	29,000-
012020-0040	CONSUMER UTIL. TAX CELL PHONE				
	--TOTAL DEPARTMENT--	429,398-	423,111-	448,732-	438,700-
	TOTAL - COMMUNICATIONS TAX	429,398-	423,111-	448,732-	438,700-
016000	* CHARGES FOR SERVICES *				
	--TOTAL DEPARTMENT--				
016080-0001	LANDFILL USE OTHER	178,773-	195,251-	178,000-	180,000-
016080-0002	LANDFILL USE - FT. PICKETT	54,054-	50,087-	50,100-	54,000-
016080-0003	LANDFILL USE - PIEDMONT STATE	19,674-	18,813-	17,000-	18,000-
016080-0004	LANDFILL USE - CORRECTIONAL CE	46,514-	40,709-	43,000-	43,000-
016080-0006	LANDFILL USE - CREWE	31,045-	37,038-	37,300-	37,300-
016080-0007	LANDFILL USE - BLACKSTONE	75,117-	69,705-	67,300-	70,000-
016080-0008	LANDFILL FUND BALANCE				
016080-0009	LANDFILL USE - VCBR	7,724-	11,635-	8,000-	8,000-
	--TOTAL DEPARTMENT--	412,901-	423,238-	400,700-	410,300-
	TOTAL - * CHARGES FOR SERVICES *	412,901-	423,238-	400,700-	410,300-
019000	* RECOVERED COSTS *				
	--TOTAL DEPARTMENT--				
019010-0030	RECYCLING FEES				
019010-0050	LOAN - GENERAL FUND			1,000,000-	1,300,000-
019010-0099	MISCELLANEOUS	25,122-			
	--TOTAL DEPARTMENT--	25,122-		1,000,000-	1,300,000-
	TOTAL - * RECOVERED COSTS *	25,122-		1,000,000-	1,300,000-
041060	ENCUMBRANCES/RESERVED				
041060-9999	ENCUMBRANCES				
	--TOTAL DEPARTMENT--				
	TOTAL - ENCUMBRANCES/RESERVED				

		----- Prior Years ----- Revenue FY/2016	Revenue FY/2017	FY/2018 Amended Budget	FY/2019 Adopted Budget
051050-2015	TRANSFER FROM GENERAL FUND --TOTAL DEPARTMENT--				
	TOTAL - TRANSFER FROM GENERAL FUND				
	TOTAL FOR FUND	867,421-	846,349-	1,849,432-	2,149,000-

FUND #-215 * LRA - REAL ESTATE SALES *

		----- Prior Years ----- Revenue FY/2016	Revenue FY/2017	FY/2018 Amended Budget	FY/2019 Adopted Budget
TOTAL - * LRA - REAL ESTATE SALES *					
015010-0010	LRA MONEY MARKET INTEREST		18-		
	--TOTAL DEPARTMENT--		18-		
015020-0123	INTEREST/SALE OF LRA PROPERTY		308,129-		
	--TOTAL DEPARTMENT--		308,129-		
TOTAL - LRA MONEY MARKET INTEREST			308,147-		
051050-0100	TRANSFER FROM GENERAL FUND				
	--TOTAL DEPARTMENT--				
TOTAL - TRANSFER FROM GENERAL FUND					
TOTAL FOR FUND			308,147-		

FUND #-216 * FORFEITED ASSET FUND *

		----- Prior Years ----- Revenue FY/2016	Revenue FY/2017	FY/2018 Amended Budget	FY/2019 Adopted Budget
TOTAL - * FORFEITED ASSET FUND *					
018990-0050	MISC. UNDEFINED		446-		
	--TOTAL DEPARTMENT--		446-		
TOTAL - MISC. UNDEFINED			446-		
TOTAL FOR FUND			446-		

		----- Prior Years ----- Revenue FY/2016	Revenue FY/2017	FY/2018 Amended Budget	FY/2019 Adopted Budget
TOTAL - * CDBG FUNDS REVENUE *					
003203-0001	CDBG Funds				
003203-0002	PLANNING GRANT				
003203-0003	CC Road				
003203-0004	Ebytown Rent	185-	130-	150-	150-
003203-0005	CDBG FUNDS - EBYTOWN PHASE II				
003203-0006	Ebytown Rent-II				
003203-0007	DISTRICT 1 HOUSING GRANT #08-2				
003203-0008	DISTRICT 1 RENT	9,227-	7,685-	2,950-	2,950-
003203-0009	DISTRICT 1 - PHASE II GRANT				
003203-0010	DISTRICT 1-PHASE II RENT	5,722-	5,478-	2,900-	2,900-
003203-0014	PLANNING GRANT - CREWE				
003203-0100	TOWN OF BURKEVILLE - PLANNING				
	--TOTAL DEPARTMENT--	15,134-	13,293-	6,000-	6,000-
TOTAL - CDBG Funds		15,134-	13,293-	6,000-	6,000-
030000	* REVENUE FROM FEDERAL GOVT. *				
	--TOTAL DEPARTMENT--				
TOTAL - * REVENUE FROM FEDERAL GOVT. *					
041060	ENCUMBERANCES/RESERVED				
	--TOTAL DEPARTMENT--				
TOTAL - ENCUMBERANCES/RESERVED					
TOTAL FOR FUND		15,134-	13,293-	6,000-	6,000-

FUND #-401 * SPECIAL WELFARE REVENUE *

		----- Prior Years ----- Revenue FY/2016	Revenue FY/2017	FY/2018 Amended Budget	FY/2019 Adopted Budget
TOTAL - * SPECIAL WELFARE REVENUE *					
018901-0001	SP WF DEDICATED ACCT 1				
018901-0002	SPECIAL WELFARE DEDICATED ACCT				
	--TOTAL DEPARTMENT--				
018990-0001	Special Welfare Collections	2,763-	1,354-		
	--TOTAL DEPARTMENT--	2,763-	1,354-		
TOTAL - SP WF DEDICATED ACCT 1		2,763-	1,354-		
TOTAL FOR FUND		2,763-	1,354-		

FUND #-402 * UNDISTRIBUTED SALES TAX *

		----- Prior Years ----- Revenue FY/2016	Revenue FY/2017	FY/2018 Amended Budget	FY/2019 Adopted Budget
	TOTAL - * UNDISTRIBUTED SALES TAX *				
018990-0001	UNDISTRIBUTED LOCAL SALES TAX- --TOTAL DEPARTMENT--				
	TOTAL - UNDISTRIBUTED LOCAL SALES TAX-				
	TOTAL FOR FUND				
	FINAL TOTAL	37,398,410-	38,157,201-	37,877,024-	37,350,148-

EXPENDITURES

FUND #-100 * GENERAL FUND EXPENSES *

		----- Prior Years ----- Expenditure FY/2016	Expenditure FY/2017	FY/2018 Amended Budget	FY/2019 Adopted Budget
010000	* GENERAL GOVERNMENT ADMIN *				
011000	* LEGISLATIVE *				
011010	** BOARD OF SUPERVISORS **				
011010-1001	SALARIES & WAGES	62,187	62,910	63,650	64,403
011010-2001	FICA	4,871	2,839	4,870	4,922
011010-2002	VRS - RETIREMENT	2,338	746	761	776
011010-2005	HOSPITAL-MEDICAL INSURANCE	1,337	1,425	26,650	30,500
011010-2006	VRS - LIFE INSURANCE	431	484	494	504
011010-2009	UNEMPLOYMENT COMPENSATION	224		7,000	3,000
011010-2011	WORKMANS COMPENSATION	45,291	21,410	30,000	30,000
011010-3002	ROAD VIEWERS			250	250
011010-3007	ADVERTISING	17,122	19,587	20,000	20,000
011010-4004	PRINTING			400	400
011010-5203	TELEPHONE - CRIME SOLVERS	586	612	600	625
011010-5204	TELEPHONE - INTERNET	17,872	15,155	18,500	27,620
011010-5306	BONDS	333			
011010-5308	GENERAL LIABILITY INSURANCE	3,904	4,534	4,800	5,000
011010-5413	OTHER OPERATING EXPENSES	548	500	3,000	3,000
011010-5501	TRAVEL	3,258	2,021	2,100	2,500
011010-5504	TRAVEL (CONVENTION & EDUCATION	4,585	4,314	6,000	6,000
011010-5801	VA ASSOCIATION OF COUNTIES DUE	3,382	3,415	3,600	3,600
011010-5804	DISCRETIONARY FUND	27,327	29,369	109,238	125,000
011010-5805	REVENUE SHARING -VDOT	3,177	6,377	146,675	
	--TOTAL DEPARTMENT--	198,773	175,698	448,588	328,100
011020-5804	ANTICIPATED GENERAL FUND BALAN	62,593	19,784	275,200	300,000
011020-5805	TRANSFER TO LANDFILL				
	--TOTAL DEPARTMENT--	62,593	19,784	275,200	300,000
TOTAL - * LEGISLATIVE *		261,366	195,482	723,788	628,100
012000	* GENERAL & FINANCIAL ADMIN *				
	--TOTAL DEPARTMENT--				
012010	* COUNTY ADMINISTRATOR *				
012010-1001	SALARIES & WAGES	217,821	222,177	228,474	283,244
012010-1015	SALARY SUPPLEMENT				
012010-2001	FICA	16,747	17,195	17,479	18,609
012010-2002	VRS - RETIREMENT	14,071	4,488	4,616	4,914
012010-2005	HEALTH INSURANCE PAYMENT	11,017	12,708	17,700	18,300
012010-2006	VRS - GROUP LIFE INSURANCE	2,592	2,911	2,994	3,187
012010-3004	REPAIRS & MAINTENANCE			600	600
012010-3006	PRINTING & BINDING				
012010-3007	ADVERTISING			100	100
012010-5201	POSTAL SERVICE	1,814	2,020	2,000	2,050
012010-5203	TELEPHONE	5,300	5,873	6,000	6,000

		----- Prior Years ----- Expenditure FY/2016	Expenditure FY/2017	FY/2018 Amended Budget	FY/2019 Adopted Budget
	* COUNTY ADMINISTRATOR *				
012010-5305	MOTOR VEHICLE INSURANCE	903	805	1,100	1,100
012010-5306	SURETY BONDS	100	100	100	100
012010-5401	OFFICE SUPPLIES	2,981	4,208	4,700	4,700
012010-5408	VEHICLE & POWERED EQUIPMENT SU	511	300	850	650
012010-5413	OTHER OPERATING SUPPLIES				
012010-5504	TRAVEL (CONVENTION & EDUCATION	1,491	1,029	1,500	1,500
012010-5804	DISCRETIONARY FUND			200	1,000
012010-7002	FURNITURE & FIXTURES				
	--TOTAL DEPARTMENT--	275,348	273,814	288,413	346,054
012040	* LEGAL SERVICES *				
012040-2001	FICA	643	643	918	918
012040-3002	PROF. SERVICE	10,928	11,642	13,000	13,000
012040-3003	LEGAL AID				
012040-3004	PIEDMONT COURT SERVICES				
	--TOTAL DEPARTMENT--	11,571	12,285	13,918	13,918
012080	* AUDITOR *				
012080-3002	PROFESSIONAL SERVICES	50,850	36,550	45,000	51,000
	--TOTAL DEPARTMENT--	50,850	36,550	45,000	51,000
012090	* COMMISSIONER OF REVENUE *				
012090-1001	SALARIES & WAGES	112,678	122,492	125,000	127,441
012090-1003	SALARIES / PART-TIME				
012090-1015	SALARY SUPPLEMENT				
012090-2001	FICA	8,144	8,815	9,558	9,750
012090-2002	VRS - RETIREMENT	6,732	2,394	2,507	2,669
012090-2005	HEALTH INSURANCE PAYMENT	12,929	16,925	16,050	18,300
012090-2006	VRS - GROUP LIFE INSURANCE	1,240	1,605	1,669	1,677
012090-2220	VRS HYBRID - ICMA		60	123	123
012090-2500	VLDP (Disability)	59	144	150	150
012090-3004	REPAIRS & MAINTENANCE	198	60	500	500
012090-3007	ADVERTISING	250	130	250	250
012090-4001	DATA PROCESSING	20,495	16,888	22,900	20,500
012090-5201	POSTAL SERVICE	2,479	793	2,600	2,600
012090-5203	TELEPHONE	2,644	3,175	2,900	2,900
012090-5401	OFFICE SUPPLIES	2,221	2,175	2,300	2,300
012090-5501	TRAVEL (MILEAGE)	800	733	800	800
012090-5504	TRAVEL (CONVENTION & EDUCATION	600	600	600	600
012090-5804	USE VALUE PROGRAM	125		125	125
012090-7002	FURNITURE & FIXTURES	250		250	250
	--TOTAL DEPARTMENT--	171,844	176,989	188,282	190,935
012100	* BOARD OF ASSESSORS *				
012100-1001	SALARIES & WAGES				
012100-2001	FICA				
012100-3002	PROFESSIONAL SERVICES		98,748	159,899	

		----- Prior Years ----- Expenditure FY/2016	Expenditure FY/2017	FY/2018 Amended Budget	FY/2019 Adopted Budget
	* BOARD OF ASSESSORS *				
012100-5401	Office Supplies				
	--TOTAL DEPARTMENT--		98,748	159,899	
012130	* TREASURER *				
012130-1001	SALARIES & WAGES	127,403	127,862	149,435	158,841
012130-1003	PART-TIME SALARIES	2,404	8,239	5,000	
012130-1015	SALARY SUPPLEMENT				
012130-2001	FICA	10,055	10,431	11,814	12,152
012130-2002	VRS - RETIREMENT	8,230	2,525	2,812	3,209
012130-2005	HEALTH INSURANCE PAYMENTS	9,808	11,758	17,700	18,300
012130-2006	VRS - GROUP LIFE INSURANCE	1,516	1,670	1,958	2,081
012130-2220	VRS HYBRID - ICMA		30		
012130-2500	VLDP (DISABILITY)	59	156	287	624
012130-3004	REPAIRS & MAINTENANCE	180	806	1,000	1,000
012130-3006	PRINTING & BINDING (TAX TICKET	1,957	1,925	9,500	9,500
012130-3007	ADVERTISING	221	231	400	400
012130-4001	DATA PROCESSING	7,408	3,951	9,175	7,000
012130-5201	POSTAL SERVICE	14,588	14,097	13,625	14,500
012130-5203	TELEPHONE	2,506	2,951	3,300	3,300
012130-5401	OFFICE SUPPLIES	9,906	4,476	5,931	6,000
012130-5501	TRAVEL (MILEAGE)	1,745	1,904	2,000	2,000
012130-5504	TRAVEL (CONVENTION & EDUCATION	1,191	829	2,500	2,500
012130-7002	FURNITURE & FIXTURES		165	1,000	1,000
	--TOTAL DEPARTMENT--	199,177	194,006	237,437	242,407
012200	* DATA PROCESSING *				
012200-1001	SALARIES & WAGES	81,889	83,526	84,924	87,378
012200-1015	SALARY SUPPLEMENT				
012200-2001	FICA	6,395	6,523	6,497	6,685
012200-2002	VRS - RETIREMENT	5,290	1,687	1,716	1,766
012200-2005	HEALTH INSURANCE PAYMENTS	1,337	1,425		
012200-2006	VRS - GROUP LIFE INSURANCE	974	1,094	1,113	1,145
012200-3004	REPAIRS & MAINTENANCE	22,138	12,606	30,000	30,000
012200-5201	POSTAGE	500	1,391	1,450	1,550
012200-5203	TELEPHONE	1,326	1,377	3,000	3,000
012200-5401	OFFICE SUPPLIES	3,710	4,721	5,000	9,000
012200-7002	CAPITAL OUTLAY	19,380		85,891	15,000
012200-8108	LEASE/PURCHASE				
	--TOTAL DEPARTMENT--	142,939	114,350	219,591	155,524
	TOTAL - * GENERAL & FINANCIAL ADMIN *	851,729	906,742	1,152,540	999,838
013000	* BOARD OF ELECTIONS *				
	--TOTAL DEPARTMENT--				

		----- Prior Years -----			
		Expenditure FY/2016	Expenditure FY/2017	FY/2018 Amended Budget	FY/2019 Adopted Budget
013010	* ELECTORAL BOARD *				
013010-1014	MEMBERS OF BOARD	6,297	6,310	6,579	6,706
013010-1015	POLL WORKERS	11,279	11,571	14,720	15,720
013010-2001	FICA	482	483	558	558
013010-3004	MAINTENANCE OFFICE EQUIP. & VO	31,123	26,930	26,987	26,987
013010-3006	PRINTING BALLOTS	1,104	2,819	2,000	2,000
013010-3007	ADVERTISING	445	396	500	600
013010-5501	MILEAGE (SECRETARY)	262		300	300
013010-5504	TRAVEL - CONVENTION & EDUCATIO	106	150	500	900
013010-7001	OFFICE EQUIPMENT				
013010-7002	CAPITAL OUTLAY		20,026	37,000	
	--TOTAL DEPARTMENT--	51,098	68,685	89,144	53,771
013020	* REGISTRAR *				
013020-1001	SALARIES & WAGES	47,835	48,792	50,113	50,764
013020-1003	SALARIES - PART-TIME	20,859	23,837	21,000	21,420
013020-1015	SALARY SUPPLEMENT				
013020-2001	FICA	5,186	5,488	5,441	5,522
013020-2002	VRS - RETIREMENT	3,090	986	1,123	1,026
013020-2005	HEALTH INSURANCE PAYMENTS				
013020-2006	VRS - GROUP LIFE INSURANCE	569	639	657	657
013020-5201	POSTAGE	1,664	1,440	1,700	1,700
013020-5203	TELEPHONE	2,420	2,467	2,800	2,000
013020-5401	OFFICE SUPPLIES	1,468	1,400	1,500	1,000
013020-5504	TRAVEL - CONVENTION & EDUCATIO	886	858	900	900
	--TOTAL DEPARTMENT--	83,977	85,907	85,234	84,989
	TOTAL - * BOARD OF ELECTIONS *	135,075	154,592	174,378	138,760
020000	* JUDICIAL ADMINISTRATION *				
	--TOTAL DEPARTMENT--				
	TOTAL - * JUDICIAL ADMINISTRATION *				
021000	* COURTS *				
	--TOTAL DEPARTMENT--				
021010-1009	JURORS & WITNESSES	1,230	1,890	7,362	7,362
021010-1010	JURY COMMISSIONERS	150		1,050	1,050
021010-3140	COURT REPORTER				
021010-5401	OFFICE SUPPLIES	772	2,300	1,000	1,000
	--TOTAL DEPARTMENT--	2,152	4,190	9,412	9,412
021020	* GENERAL DISTRICT COURT *				

		----- Prior Years ----- Expenditure FY/2016	Expenditure FY/2017	FY/2018 Amended Budget	FY/2019 Adopted Budget
	* GENERAL DISTRICT COURT *				
021020-3004	REPAIRS & MAINTENANCE	138	2,417	1,500	1,500
021020-5203	TELEPHONE	3,045	1,457	4,000	4,000
021020-5401	OFFICE SUPPLIES	60	219	300	300
021020-7002	FURNITURE & FIXTURES	3,497	969	3,000	3,000
021020-7003	TRAVEL - EDUCATION				
	--TOTAL DEPARTMENT--	6,740	5,062	8,800	8,800
021030	* MAGISTRATE *				
021030-7002	FURNITURE & EQUIPMENT			100	100
	--TOTAL DEPARTMENT--			100	100
021050	* JUVENILE & DOMESTIC COURT *				
021050-1001	VJCCCA - SALARY	16,633	11,370	22,828	23,285
021050-2001	VJCCCA - FICA	1,272	870	1,748	1,783
021050-2002	VJCCCA - VRS				
021050-2005	VJCCCA - HEALTH INSURANCE PAYM				
021050-2006	VJCCCA - VRS GROUP LIFE				
021050-5201	POSTAGE				
021050-5203	TELEPHONE	1,512	1,225	2,372	2,000
021050-5401	OFFICE SUPPLIES	1,771	95	665	665
021050-5501	TRAVEL	637	80	671	671
021050-5804	VJCCCS SERVICES	445	317	384	384
021050-7002	FURNITURE				
	--TOTAL DEPARTMENT--	22,270	13,957	28,668	28,788
021060	* CLERK OF CIRCUIT COURT *				
021060-1001	SALARIES	173,645	176,472	173,190	174,940
021060-1003	SALARIES - PART TIME			7,670	7,670
021060-1015	SALARY SUPPLEMENT				
021060-2001	FICA	13,193	13,316	13,852	13,970
021060-2002	VRS - RETIREMENT	10,683	3,177	3,115	3,534
021060-2005	HEALTH INSURANCE PAYMENTS	5,350	9,917	10,864	12,200
021060-2006	VRS - GROUP LIFE INSURANCE	1,968	2,204	2,244	2,300
021060-2220	VRS HYBRID - ICMA		166	340	400
021060-2500	VLDP (Disability)	179	363	372	500
021060-3004	REPAIRS & MAINTENANCE	120	143	1,968	1,968
021060-3010	I.L.S. INDEX	17,568	3,500	9,800	9,800
021060-3011	RECORD BOOKS - PHOTO SERVICE	867	917	2,797	2,797
021060-5201	POSTAGE	2,308	2,190	3,365	3,365
021060-5203	TELEPHONE	3,269	3,866	3,500	3,900
021060-5310	ERRORS & OMMISSIONS INSURANCE			190	190
021060-5401	OFFICE SUPPLIES	3,519	4,350	4,097	4,097
021060-5504	TRAVEL (CONVENTION & EDUCATION				
021060-5804	DISCRETIONARY FUND		53,957	2,135	300
021060-7002	FURNITURE & FIXTURES				
	--TOTAL DEPARTMENT--	232,669	274,538	239,499	241,931

		----- Prior Years ----- Expenditure FY/2016	Expenditure FY/2017	FY/2018 Amended Budget	FY/2019 Adopted Budget
021070	* SHERIFF - COURT SECURITY *				
021070-1001	SALARIES & WAGES	83,070	89,428	97,222	99,168
021070-1003	SALARIES - PART TIME	29,878	27,813	36,000	36,000
021070-1015	SALARY SUPPLEMENT				
021070-2001	FICA	8,701	9,071	10,345	10,341
021070-2002	VRS - RETIREMENT	5,293	1,806	2,005	2,004
021070-2005	HEALTH INSURANCE PAYMENTS	446	1,367		
021070-2006	VRS - GROUP LIFE INSURANCE	975	1,172	1,300	1,299
021070-2500					
021070-2830	LINE OF DUTY				
	--TOTAL DEPARTMENT--	128,363	130,657	146,872	148,812
021080	* LAW LIBRARY *				
021080-5411	BOOKS & PERIODICALS	559	579	5,941	2,000
	--TOTAL DEPARTMENT--	559	579	5,941	2,000
021090	* JUDGE OF CIRCUIT COURT *				
021090-1001	SALARIES & WAGES	10,060	16,569	15,000	15,000
021090-2001	FICA				
021090-2002	VRS - RETIREMENT				
021090-2005	HEALTH INSURANCE PAYMENTS				
021090-2006	VRS - GROUP LIFE INSURANCE				
021090-2500	VLDP (Disability)				
021090-3004	REPAIRS & MAINTENANCE				
021090-5201	POSTAGE				
021090-5203	TELEPHONE	4,593	5,764	4,600	4,600
021090-5401	OFFICE SUPPLIES	777	514	400	400
021090-5504	TRAVEL-CONVENTION & EDUCATION				
021090-5804	DISCRETIONARY				
021090-7002	FURNITURE & FIXTURES				
	--TOTAL DEPARTMENT--	15,430	22,847	20,000	20,000
021110	* COMMISSIONER OF ACCOUNTS *				
021110-3002	PROFESSIONAL FEES			150	100
	--TOTAL DEPARTMENT--			150	100
TOTAL - * COURTS *		408,183	451,830	459,442	459,943
022010	* COMMONWEALTH ATTORNEY *				
022010-1001	SALARIES & WAGES	208,060	210,208	216,466	163,525
022010-1002	ASSISTANT COMM. ATTORNEY				56,147
022010-1015	SALARY SUPPLEMENT				
022010-2001	FICA	15,860	15,925	16,560	16,805
022010-2002	VRS - RETIREMENT	13,441	4,183	4,373	4,438
022010-2005	HEALTH INSURANCE PAYMENTS	5,350	4,692	5,900	6,100
022010-2006	VRS - GROUP LIFE INSURANCE	2,476	2,713	2,836	2,878

		----- Prior Years -----			
		Expenditure FY/2016	Expenditure FY/2017	FY/2018 Amended Budget	FY/2019 Adopted Budget
	* COMMONWEALTH ATTORNEY *				
022010-2500	VLDP (Disability)	324	138	338	
022010-3004	REPAIRS & MAINTENANCE	3,003			
022010-5201	POSTAGE	380	565	600	600
022010-5203	TELEPHONE	2,702	3,518	2,769	3,500
022010-5401	OFFICE SUPPLIES	4,119	4,756	3,204	2,800
022010-5411	BOOKS & SUBSCRIPTIONS	991	420	825	1,250
022010-5504	TRAVEL (CONVENTION & EDUCATION	3,524	6,159	6,096	6,096
022010-5807	Federal Drug Asses Forfeiture	3,381			
022010-5808	State Asset Forfeiture	589	1,593	1,169	
022010-6002	DUES	590	1,290	1,290	1,290
022010-7002	FURNITURE & FIXTURES				
022010-7003	CRIMINAL JUSTICE MGT SYSTEM				14,398
	--TOTAL DEPARTMENT--	264,790	256,160	262,426	279,827
022030	*VICTIM WITNESS PROGRAM*				
022030-1001	SALARY	36,288	40,399	40,399	40,399
022030-2001	FICA	2,654	2,854	3,153	3,091
022030-2002	VRS	2,344	681	833	3,011
022030-2005	HEALTH INSURANCE	5,350	5,167	5,900	6,100
022030-2006	VRS - GROUP LIFE INS.	432	529	540	530
022030-2220	VRS HYBRID - ICMA		101	298	298
022030-2500	VLDP (DISABILITY)	218	242	243	243
022030-5203	TELEPHONE	1,351	1,759	2,848	1,000
022030-5401	OFFICE SUPPLIES	2,811	1,677	21,470	5,712
022030-5504	TRAVEL/CONVENTION & EDUCATION	96	1,021	1,200	1,200
	--TOTAL DEPARTMENT--	51,544	54,430	76,884	61,584
	TOTAL - * COMMONWEALTH ATTORNEY *	316,334	310,590	339,310	341,411
030000	* PUBLIC SAFETY *				
	--TOTAL DEPARTMENT--				
	TOTAL - * PUBLIC SAFETY *				
031000	* LAW ENFORCEMENT & TRAFFIC *				
	--TOTAL DEPARTMENT--				
031020	* SHERIFF *				
031020-1001	SALARIES & WAGES	557,016	594,234	654,436	643,307
031020-1003	SALARIES - PART-TIME	7,712	10,061	15,000	15,000
031020-1009	OVERTIME	13,941	10,732	18,000	18,000
031020-1015	SALARY SUPPLEMENT				
031020-2001	FICA	43,753	46,631	51,678	51,738

		----- Prior Years -----			
		Expenditure FY/2016	Expenditure FY/2017	FY/2018 Amended Budget	FY/2019 Adopted Budget
	* SHERIFF *				
031020-2002	VRS - RETIREMENT	35,843	11,935	12,980	12,995
031020-2005	HEALTH INSURANCE PAYMENTS	53,466	69,212	70,800	79,300
031020-2006	VRS - GROUP LIFE INSURANCE	6,603	7,740	8,418	8,428
031020-2830	LINE OF DUTY	8,820	7,376	9,000	9,000
031020-3004	REPAIRS & MAINTENANCE	19,895	31,548	43,189	22,900
031020-3012	PEST CONTROL				
031020-5201	POSTAGE	3,176	3,047	3,512	3,300
031020-5203	TELEPHONE	11,101	10,326	15,500	15,500
031020-5305	MOTOR VEHICLE INSURANCE	8,611	7,649	12,500	12,500
031020-5401	OFFICE SUPPLIES	9,937	4,060	7,515	6,000
031020-5408	VEHICLE SUPPLIES	95,580	80,021	206,299	125,000
031020-5409	POLICE SUPPLIES (MISC. & CAMER	13,542	22,106	18,260	16,000
031020-5410	UNIFORMS	7,011	5,041	6,695	6,500
031020-5504	TRAVEL-CONVENTION & EDUCATION	2,588	553	3,198	2,800
031020-5505	TRAVEL - EXTRADITION OF PRISON	981	217	500	500
031020-5804	DISCRETIONARY FUND-INVESTIGATI	2,808	1,339	2,800	2,800
031020-5806	MISCELLANEOUS - TRAINING SCHOO	12,600	12,000	14,500	14,000
031020-5807	DRUG ASSET FORFEITURE	180	56,149	2,957	
031020-5808	STATE ASSET FORFEITURE			4,042	
031020-6002	DUES	1,971	1,218	1,300	1,300
031020-6004	RESCUE SQUAD GRANT				
031020-7002	CAPITAL OUTLAY			15,000	
031020-7003	CAPITAL OUTLAY - FIRING RANGE			50	
031020-7005	MOTOR VEHICLES & EQUIPMENT		50,037	80,626	29,500
031020-8002	GRANT EQUIP/SHERIFF 9-2011 DEM				
	--TOTAL DEPARTMENT--	917,135	1,043,232	1,278,755	1,096,368
031040	* CENTRAL DISPATCHING *				
031040-1001	SALARIES & WAGES	244,217	254,092	307,553	316,127
031040-1003	SALARIES - PART TIME	18,500	16,480	16,155	10,600
031040-1009	OVERTIME	6,737	3,940	6,200	5,000
031040-1015	SALARY SUPPLEMENT				
031040-2001	FICA	19,802	20,268	25,620	25,377
031040-2002	VRS- RETIREMENT	15,748	4,958	5,528	6,386
031040-2005	HEALTH INS. PAYMENTS	27,196	34,742	43,600	48,800
031040-2006	VRS - GROUP LIFE INSURANCE	2,901	3,332	4,025	4,141
031040-2220	VRS HYBRID - ICMA		109	305	
031040-2500	VLDP (Disability)	341	408	844	1,300
031040-3004	REPAIRS & MAINTENANCE	9,418	5,403	8,063	7,000
031040-3005	MAINTENANCE SERVICE CONTRACTS	12,368	8,143	52,687	30,000
031040-5203	TELEPHONE	5,228	7,028	13,789	13,000
031040-5401	OFFICE SUPPLIES	6,925	10,299	6,700	6,700
031040-5410	UNIFORMS	70	2,230	2,000	2,000
031040-5504	TRAVEL - CONVENTION & EDUCTION	30		500	500
031040-7002	CAPITAL OUTLAY				36,000
	--TOTAL DEPARTMENT--	369,481	371,432	493,569	512,931
	TOTAL - * LAW ENFORCEMENT & TRAFFIC *	1,286,616	1,414,664	1,772,324	1,609,299

		----- Prior Years ----- Expenditure FY/2016	Expenditure FY/2017	FY/2018 Amended Budget	FY/2019 Adopted Budget
032000	* FIRE & RESCUE SERVICES *				
	--TOTAL DEPARTMENT--				
032020	* VOLUNTEER FIRE DEPARTMENTS *				
032020-2830	LINE OF DUTY				
032020-5604	CONTRIBUTIONS - OPERATIONS	91,284	111,113	187,417	125,000
032020-7003	CONTRIBUTION -EQUIPMENT	75,000	75,000	75,000	75,000
032020-7004	BURKEVILLE F.D.				20,000
032020-7005	BLACKSTONE F.D.				20,000
032020-7006	CREWE F.D.				20,000
	--TOTAL DEPARTMENT--	166,284	186,113	262,417	260,000
032030	* RESCUE SERVICES *				
032030-2830	LINE OF DUTY	5,448	9,078	10,000	10,000
032030-5604	CONTRIBUTION	35,062	23,301	57,570	37,000
032030-5605	CONTRIBUTION - BURKEVILLE EMS	8,771	5,831	14,703	9,560
032030-7003	AMBULANCE	34,553	40,000	40,000	60,000
032030-7004	MED-FLIGHT PROGRAM	2,100	500	500	700
032030-7005	EMERGENCY SERVICES				
032030-7006	AMBULANCE - BURKEVILLE EMS	10,000	10,000	10,000	10,000
032030-7007	EMERGENCY SERVICES TRAINING	4,961	3,739	10,000	10,000
	--TOTAL DEPARTMENT--	100,895	92,449	142,773	137,260
032040	* FORESTRY SERVICE *				
032040-5605	CONTRIBUTION - FIRE EXTINCTION	12,122	12,122	12,122	12,122
	--TOTAL DEPARTMENT--	12,122	12,122	12,122	12,122
	TOTAL - * FIRE & RESCUE SERVICES *	279,301	290,684	417,312	409,382
033000	* CORRECTION & DETENTION *				
	--TOTAL DEPARTMENT--				
033010	* SHERIFF / JAIL *				
033010-3009	CONTRACTED CARE OF PRISONERS				
033010-5805	DETENTION HOME COSTS	93,986	53,951	65,000	65,000
033010-5806	PIEDMONT REGIONAL JAIL - PER D	654,959	426,598	1,081,206	605,000
	--TOTAL DEPARTMENT--	748,945	480,549	1,146,206	670,000
	TOTAL - * CORRECTION & DETENTION *	748,945	480,549	1,146,206	670,000
034000	* INSPECTIONS *				
	--TOTAL DEPARTMENT--				
034010	* BUILDING OFFICIAL*				

		----- Prior Years -----			
		Expenditure FY/2016	Expenditure FY/2017	FY/2018 Amended Budget	FY/2019 Adopted Budget
	* BUILDING OFFICIAL*				
034010-1001	SALARIES & WAGES	62,471	63,720	59,905	58,650
034010-1003	SALARIES - PART-TIME				
034010-1015	SALARY SUPPLEMENT				
034010-2001	FICA	4,975	5,075	5,021	4,487
034010-2002	VRS - RETIREMENT	4,036	1,287	1,326	1,185
034010-2005	HEALTH INSURANCE PAYMENTS			5,409	6,100
034010-2006	VRS - GROUP LIFE INSURANCE	743	835	860	769
034010-2500	VLDP			317	423
034010-5203	TELEPHONE				
034010-5401	OFFICE SUPPLIES	921	964	5,095	4,845
034010-5408	VEHICLE SUPPLIES	2,087	1,974	1,192	1,900
034010-5410	Uniforms			254	450
034010-5501	TRAVEL (MILEAGE)	958	168	250	150
034010-5504	TRAVEL (EDUCATION)			150	800
034010-5605	BLDG PERMIT 2% SURCHARGE PAYME	869	608	1,350	1,100
034010-5804	BOARD OF APPEALS			250	250
034010-7002	CAPITAL OUTLAY		19,800		
	--TOTAL DEPARTMENT--	77,060	94,431	81,379	81,109
	TOTAL - * INSPECTIONS *	77,060	94,431	81,379	81,109
035000	* OTHER PROTECTION *				
	--TOTAL DEPARTMENT--				
035010	* ANIMAL CONTROL *				
035010-1001	SALARIES & WAGES	28,134	13,539	50,750	59,160
035010-1003	SALARIES - PART-TIME	2,494	9,898	13,098	
035010-1015	SALARY SUPPLEMENT				
035010-2001	FICA	2,162	1,025	5,013	4,526
035010-2002	VRS - RETIREMENT	1,839	147	1,083	598
035010-2005	HEALTH INSURANCE PAYMENTS			9,833	12,200
035010-2006	VRS - GROUP LIFE INSURANCE	339	254	806	388
035010-2500	VLDP - New			160	213
035010-3004	REPAIRS & REPLACEMENTS/EQUIPME	14,897	3,097	9,745	7,000
035010-3007	ADVERTISING	252	312	500	300
035010-5104	UTILITIES				
035010-5402	DOG FOOD & SUPPLIES	2,269	4,644	4,900	5,500
035010-5410	CLOTHING	317	358	235	735
035010-5411	RECORD BOOKS, TAGS	468	577	800	900
035010-5413	DAILY OPERATING EXPENSES	720	1,477	5,230	2,700
035010-5501	TRAVEL				
035010-5802	FOWL & LIVESTOCK CLAIMS	200	2,643	1,000	1,000
035010-5803	DANGEROUS DOG		90		300
035010-5804	MISCELLANEOUS	1,211	190	300	800
035010-7002	CAPITAL OUTLY			28,167	

		----- Prior Years -----			
		Expenditure FY/2016	Expenditure FY/2017	FY/2018 Amended Budget	FY/2019 Adopted Budget
	* ANIMAL CONTROL *				
035010-7009	DOG POUND/CONSTRUCTION & REPAI	11,312	1,000	2,043	9,000
035010-7010	VET			14,000	20,000
	--TOTAL DEPARTMENT--	66,614	39,251	147,663	125,320
035030	* MEDICAL EXAMINER (CORONER) *				
035030-3001	PROFESSIONAL HEALTH SERVICES	120	60	200	200
	--TOTAL DEPARTMENT--	120	60	200	200
TOTAL - * OTHER PROTECTION *		66,734	39,311	147,863	125,520
042060	* LITTER CONTROL *				
042060-6008	LITTER CONTROL PROGRAMS	4,784	5,558	6,000	6,000
	--TOTAL DEPARTMENT--	4,784	5,558	6,000	6,000
TOTAL - * LITTER CONTROL *		4,784	5,558	6,000	6,000
043000	* MAINTENANCE BLDGS. & GROUNDS				
	--TOTAL DEPARTMENT--				
043020	* GENERAL PROPERTIES *				
043020-1001	SALARIES & WAGES	80,603	78,444	86,824	82,442
043020-1003	SALARIES - PART-TIME	2,688	1,440	4,000	4,000
043020-1015	SALARY SUPPLEMENT				
043020-2001	FICA	6,204	5,912	6,949	6,613
043020-2002	VRS - RETIREMENT	5,152	1,417	1,694	1,666
043020-2005	Health Insurance Payments	9,362	11,079	11,800	12,200
043020-2006	VRS - GROUP LIFE INSURANCE	949	1,028	1,138	1,080
043020-2220	VRS HYBRID - ICMA		126	260	250
043020-2500	VLDP	170	303	400	382
043020-3004	REPAIRS & MAINTENANCE	67,448	26,582	44,943	45,500
043020-3140	CONTRACTED SERVICES				
043020-5101	ELECTRICITY	51,677	53,015	59,000	59,000
043020-5102	HEATING SERVICE	257		1,450	1,450
043020-5103	WATER SERVICE	1,449	1,627	2,400	2,400
043020-5105	PEST CONTROL			260	260
043020-5301	BOILER INSURANCE	1,580	1,532	1,580	1,580
043020-5302	FIRE INSURANCE	17,589	16,029	19,100	19,100
043020-5405	JANITORIAL SUPPLIES	14,083	14,130	17,365	17,365
043020-5410	Uniforms	1,516	1,818	1,700	1,800
043020-7002	CAPITAL OUTLAY			15,000	20,000
	--TOTAL DEPARTMENT--	260,727	214,482	275,863	277,088
TOTAL - * MAINTENANCE BLDGS. & GROUNDS		260,727	214,482	275,863	277,088

		----- Prior Years -----			
		Expenditure FY/2016	Expenditure FY/2017	FY/2018 Amended Budget	FY/2019 Adopted Budget
050000	* HEALTH & WELFARE *				
	--TOTAL DEPARTMENT--				
TOTAL - * HEALTH & WELFARE *					
051000	* HEALTH *				
	--TOTAL DEPARTMENT--				
051010	* LOCAL HEALTH DEPARTMENT *				
051010-5601	CONTRIBUTION	98,682	99,470	100,000	100,000
	--TOTAL DEPARTMENT--	98,682	99,470	100,000	100,000
TOTAL - * HEALTH *		98,682	99,470	100,000	100,000
052000	* MENTAL HEALTH & RETARDATION				
	--TOTAL DEPARTMENT--				
052050	* MENTAL HEALTH *				
052050-5602	CHAPTER X BOARD	42,000	42,000	42,000	42,000
052050-5603	STEPS, INC.	3,000	3,000	3,000	3,000
052050-5604	CENTRAL VA HEALTH PLANNING AGE				
052050-5605	STEPS COMMUNITY ACTION AGENCYL	12,355	12,355	12,355	12,355
052050-5606	Disability Services Board				
052050-5607	CENTRAL VA FOOD BANK				
052050-5608	AMERICAN RED CROSS				
052050-5609	HEART OF VA FREE CLINIC				
	--TOTAL DEPARTMENT--	57,355	57,355	57,355	57,355
TOTAL - * MENTAL HEALTH & RETARDATION		57,355	57,355	57,355	57,355
053000	* WELFARE - SOCIAL SERVICES *				
	--TOTAL DEPARTMENT--				
053010	* WELFARE ADMINISTRATION *				
053010-1001	SALARIES & WAGES	823,570	822,730	884,168	866,152
053010-1002	SALARIES & WAGES - ON CALL	13,616	13,560	13,544	13,544
053010-1006	SALARIES - BOARD MEMBERS	5,800	5,900	6,000	6,000
053010-1007	SALARIES & WAGES - NON LOCAL			2,185	3,185
053010-1008	FRAUD INVESTIGATOR				34,500
053010-1015	SALARY SUPPLEMENT				
053010-2001	FICA	63,694	63,235	67,639	68,000
053010-2002	VRS - RETIREMENT	51,764	15,375	54,101	20,000

		----- Prior Years -----			
		Expenditure FY/2016	Expenditure FY/2017	FY/2018 Amended Budget	FY/2019 Adopted Budget
	* WELFARE ADMINISTRATION *				
053010-2005	HEALTH INSURANCE PAYMENTS	72,224	84,150	133,749	134,200
053010-2006	VRS - GROUP LIFE INSURANCE	9,535	10,367	9,644	11,347
053010-2009	UNEMPLOYMENT INSURANCE			3,072	3,072
053010-2010	WORKMAN'S COMPENSATION	24,293	11,484	24,293	24,293
053010-2014	STAFF DEVELOPMENT-NON TITLE XX				
053010-2220	VRS HYBRID- ICMA		778	1,311	1,300
053010-2500	VLDP (Disability)	849	1,320	2,035	1,050
053010-2001-1	FICA / POS				
053010-2014-1	STAFF DEVELOPMENT / TITLE XX				
053010-2001-2	FICA/BOARD				
053010-2014-2	STAFF DEVELOPMENT - PROVIDER				
053010-3001	MEDICAL EXAMS				
053010-3002	PROFESSIONAL SERVICES - OTHER	21,492	4,055	32,000	25,000
053010-3004	REPAIRS & MAINTENANCE	6,191	5,630	9,445	12,000
053010-3007	ADVERTISING	720	1,323	1,000	1,000
053010-3009	DATA PROCESSING				
053010-3009-A	Purchase of Serv. Gov.	333	74	1,000	1,000
	--SUB TOTAL--	333	74	1,000	1,000
053010-5104	UTILITIES				
053010-5105	PEST CONTROL				
053010-5201	POSTAL SERVICES	9,131	7,816	10,000	10,000
053010-5203	TELECOMMUNICATIONS	10,586	13,186	13,743	13,743
053010-5302	PROPERTY INSURANCE				
053010-5305	MOTOR VEHICLE INSURANCE	903	1,208	2,325	2,000
053010-5306	SURETY BONDS	655	655	688	688
053010-5308	GENERAL LIABILITY INSURANCE	1,169	1,466	2,713	2,713
053010-5309	3RD PARTY AUTO LIABILITY INSUR				
053010-5401	OFFICE SUPPLIES	20,591	18,001	16,931	24,000
053010-5408	VEHICLE EQUIPMENT SUPPLIES	21,078	1,013	3,675	2,500
053010-5411	BOOKS & SUBSCRIPTIONS	25	30		
053010-5501	TRAVEL	8,914	14,638	12,246	13,240
053010-5506	TRAVEL - VOLUNTEERS				
053010-5510	SURPLUS COMMODITIES				
053010-5801	DUES & MEMBERSHIP	385	1,185	975	1,000
053010-5806	MISCELLANEOUS-DIRECT TITLE XX				
053010-5810	MISC. - OTHER LOCAL	2,529	150	3,178	3,200
053010-5811	LSCA ELIG PASS THRU-FED				
053010-5812	ADMIN. SERVICES - NON-LOCAL				
053010-5308-1	PROFESSIONAL LIABILITY INSURAN	1,367	1,367	1,370	1,370
053010-5806-1	MISCELLANEOUS - INDEPENDENT LI				
	--SUB TOTAL--	1,367	1,367	1,370	1,370
053010-7002	FURNITURE & FIXTURES/OFFICE EQ	7,663	1,506	7,000	5,000
053010-7005	MOTOR VEHICLE EQUIPMENT				
053010-8002	RENT OF BUILDING	62,919	62,919	62,919	62,919
	--TOTAL DEPARTMENT--	1,241,996	1,165,121	1,382,949	1,368,016

		----- Prior Years ----- Expenditure FY/2016	Expenditure FY/2017	FY/2018 Amended Budget	FY/2019 Adopted Budget
053020	* PUBLIC ASSISTANCE *				
053020-5702	AUX GRANTS - AGED	111,058	113,534	110,774	110,774
053020-5705	ADC - REG MANUAL CHECKS			1,000	1,000
053020-5706	ADC / FC		44,236	100,000	100,000
053020-5707	ADC/EMERG. ASSIST.			1,000	1,000
053020-5710	CDC-QUALITY INITIATIVE PROGRAM	2,943	2,943		
053020-5711	OTHER PURCHASED SERV. - TXX				
053020-5715	SPECIAL NEEDS ADOPTION			6,492	8,400
053020-5716	HOME COMPANION - TXX				
053020-5718	SUB. ADOPTION - IV-E	49,069	48,259	48,924	43,684
053020-5719	SOCIAL SERVICES - UNEMPLOYED				
053020-5723	FAMILY PRESERVATION (829)	1,110	3,898	3,959	3,000
053020-5724	ADULT PROTECTIVE SERVICES	1,681	248	2,259	2,259
053020-5727	INDEPENDENT LIVING	679	1,382	3,180	1,000
053020-5729	VIEW PURCHASE	85,122	69,412	103,089	95,000
053020-5741	IV-E DAY CARE				
053020-5742	PSSF (866)	6,021	8,208	18,000	18,750
053020-5705-A	ADC-UP MANUAL CHECKS			500	500
	--SUB TOTAL--			500	500
	--TOTAL DEPARTMENT--	257,683	292,120	399,177	385,367
053021	HOME COMPANION TXX				
	--TOTAL DEPARTMENT--				
053022	ADULT SERVICES				
053022-1001	Salaries & Wages	25,270	22,841	49,500	32,000
053022-2001	FICA	1,933	1,747	3,902	2,500
053022-2009	Unemployment	276	203	350	500
053022-2010	Workman's Comp.				
053022-5724	ADULT PREVENTION SERVICES		1,443	1,500	
	--TOTAL DEPARTMENT--	27,479	26,234	55,252	35,000
053030	* FOOD STAMP ADMINISTRATION *				
053030-1001	SALARIES - SNAP				
053030-2001	FICA - SNAP				
053030-5401	SUPPLIES - SNAP	7	526	7,500	
053030-7002	EQUIPMENT - SNAP				
	--TOTAL DEPARTMENT--	7	526	7,500	
053040	* STATE/LOCAL HOSPITALIZATION				
053040-3001	PROFESSIONAL HEALTH SERVICE				
	--TOTAL DEPARTMENT--				
053050	* AREA AGENCY ON AGING *				
053050-5604	CONTRIBUTION- PIEDMONT SR. RES	250	250	250	1,000
053050-5605	MADELINE'S HOUSE				
	--TOTAL DEPARTMENT--	250	250	250	1,000

FUND #-100 * GENERAL FUND EXPENSES *

		----- Prior Years ----- Expenditure FY/2016	Expenditure FY/2017	FY/2018 Amended Budget	FY/2019 Adopted Budget
053060	* FUEL ASSISTANCE *				
	--TOTAL DEPARTMENT--				
053100	* EMPLOYMENT SERVICES *				
	--TOTAL DEPARTMENT--				
053110	*DAY CARE*				
	--TOTAL DEPARTMENT--				
	TOTAL - * WELFARE - SOCIAL SERVICES *	1,527,415	1,484,251	1,845,128	1,789,383
057070	* COMPREHENSIVE SERVICES ACT *				
057070-0100	MANDATED SERVICES	451,659	546,806	635,752	600,000
057070-0200	NON-MANDATED SERVICES				
057070-0300	ADMINISTRATION	3,009	155	4,000	4,000
057070-1001	SALARY - CSA COORDINATOR	12,480	11,048	22,480	18,000
057070-2001	FICA	955	845	1,705	1,400
057070-5201	POSTAGE			400	400
057070-5401	OFFICE SUPPLIES	256	48	1,000	1,000
057070-5413	OTHER OPERATING EXPENSES		1,714	1,500	1,500
057070-5501	TRAVEL				
	--TOTAL DEPARTMENT--	468,359	560,616	666,837	626,300
	TOTAL - * COMPREHENSIVE SERVICES ACT *	468,359	560,616	666,837	626,300
064000	* COMMUNITY COLLEGES *				
	--TOTAL DEPARTMENT--				
064010-5601	CONTRIBUTION- COMMUNITY COLLEG	4,057	4,610	4,894	5,466
	--TOTAL DEPARTMENT--	4,057	4,610	4,894	5,466
	TOTAL - * COMMUNITY COLLEGES *	4,057	4,610	4,894	5,466
067000	*DEBT SERVICE*				
067000-9110	REDEMPTION OF PRINCIPAL	573,310	327,458	331,823	336,417
067000-9120	INTEREST	134,100	117,316	105,316	93,100
067000-9130	SUNTRUST TEMP LOAN				
	--TOTAL DEPARTMENT--	707,410	444,774	437,139	429,517
	TOTAL - *DEBT SERVICE*	707,410	444,774	437,139	429,517

		----- Prior Years ----- Expenditure FY/2016	Expenditure FY/2017	FY/2018 Amended Budget	FY/2019 Adopted Budget
070000	* PARKS - RECREATIONAL & CULTU				
070000-7018	LANDFILL CONSTRUCTION				
070000-7019	CENTER FOR VISUAL ARTS				
070000-7021	PARKS AND RECREATION	6,000	6,000	6,000	6,000
070000-8012	CAPITAL IMPROVEMENTS			39,977	
070000-8014	Virginia's Retreat	4,500	4,500	4,500	4,500
070000-8015	SOUTHSIDE VA BUINSESS & EDUC.				
070000-8017	VA INSTITUTE OF GOVERNMENT	1,000	1,000	1,000	1,000
070000-8018	CAPITAL IMPROVEMENTS - COURT H				
070000-8021	COURT HOUSE RENOVATIONS				
070000-8023	SMALL BUSINESS INCUBATOR			9,581	
070000-8024	BLACKSTONE AREA BUS SERVICE	8,000	8,000	8,000	8,000
070000-8025	SOUTHEAST RCAP				
070000-8026	SOUTHSIDE YMCA				
070000-8030	SWITCHGRASS FACILITIES				
070000-8040	SWITCHGRASS EQUIPMENT				
	--TOTAL DEPARTMENT--	19,500	19,500	69,058	19,500
	TOTAL - * PARKS - RECREATIONAL & CULTU	19,500	19,500	69,058	19,500
073000	* LIBRARY *				
	--TOTAL DEPARTMENT--				
073010	* LIBRARY *				
073010-1001	SALARIES	65,961	69,091	76,000	78,280
073010-1003	SALARIES / PART-TIME	66,394	66,049	69,602	70,234
073010-1015	SALARY SUPPLEMENT				
073010-2001	FICA	7,716	9,711	10,246	11,361
073010-2002	VRS - RETIREMENT	2,603	1,198	1,324	1,613
073010-2005	HEALTH INS. PAYMENTS	5,350	10,392	11,601	12,200
073010-2006	VRS - GROUP LIFE INSURANCE	479	858	1,025	1,039
073010-2009	UNEMPLOYMENT INSURANCE			500	
073010-2011	WORKMAN'S COMPENSATION	412	195	364	220
073010-2220	ICMA VOL		125	260	260
073010-2500	VLDP (DISABILITY) NEW		250	310	378
073010-3004	REPAIRS & MAINTENANCE	12,699	11,535	11,877	11,890
073010-3007	ADVERTISING	726	2,189	1,262	1,500
073010-5203	TELEPHONE	2,154	2,039	2,141	1,890
073010-5204	INTERNET ACCESS	2,314	3,436	3,450	1,015
073010-5308	LIABILITY INSURANCE	468	587	600	365
073010-5401	OFFICE SUPPLIES	7,449	8,619	3,453	4,850
073010-5411	BOOKS & PERIODICALS	29,620	29,111	25,535	23,876
073010-5416	BOOK PROCESSING SUPPLIES				
073010-5417	SUMMER READING PROGRAM	2,801	4,480	3,700	4,360
073010-5501	TRAVEL	178	862	240	1,500
073010-5504	TRAVEL (CONVENTION & EDUCATION	3,323	2,729	1,586	2,200

		----- Prior Years ----- Expenditure FY/2016	Expenditure FY/2017	FY/2018 Amended Budget	FY/2019 Adopted Budget
	* LIBRARY *				
073010-5411-1	MAGAZINES				
073010-6030	LITERACY BOOKS & SUPPLIES	197	3,503	2,049	3,079
073010-7001	MISCELLANEOUS	806	930	1,144	1,250
073010-7002	FURNITURE & FIXTURES	2,768	876	139	500
073010-7005	EQUIPMENT	7,014	3,086	3,858	4,000
073010-8003	LIBRARY TECHNOLOGY BUDGET	23,439	24,328	17,185	18,850
	--TOTAL DEPARTMENT--	244,871	256,179	249,451	256,710
TOTAL - * LIBRARY *		244,871	256,179	249,451	256,710
080000	* COMMUNITY DEVELOPMENT *				
	--TOTAL DEPARTMENT--				
TOTAL - * COMMUNITY DEVELOPMENT *					
081000	*PLANNING & COMMUNITY DEVELOPM				
	--TOTAL DEPARTMENT--				
081010	* PLANNING COMMISSION *				
081010-1001	SALARIES	54,700	52,473	57,831	61,092
081010-1015	STIPEND				
081010-2001	FICA	4,181	4,015	4,425	4,674
081010-2002	VRS	3,423	1,000	1,083	1,235
081010-2005	HEALTH INS.	4,458	5,660	11,800	12,200
081010-2006	VRS/LI	631	756	758	800
081010-2220	VRS HYBRID - ICMA		83	170	100
081010-2500	VLDP (DISABILITY)	163	182	210	251
081010-3007	ADVERTISING	3,528	3,765	2,600	2,600
081010-3140	CONSULTANT SERVICES	2,222	1,200	2,281	
081010-5201	POSTAGE	176	300	300	300
081010-5203	TELEPHONE	2,079	2,237	2,100	2,200
081010-5401	OFFICE SUPPLIES	1,104	3,095	4,000	4,000
081010-5408	VEHICLE SUPPLIES	984	724	939	1,000
081010-5501	TRAVEL (MILEAGE)	2,091	2,337	2,250	4,200
081010-5504	TRAVEL - CONVENTION			400	1,200
081010-7002	FURNITURE & FIXTURES				
	--TOTAL DEPARTMENT--	79,740	77,827	91,147	95,852
081020	* ZONING BOARD *				
081020-3007	ADVERTISING	1,799	2,194	2,600	2,600
081020-5501	TRAVEL (MILEAGE)	165	32	250	250
	--TOTAL DEPARTMENT--	1,964	2,226	2,850	2,850

		----- Prior Years -----			
		Expenditure FY/2016	Expenditure FY/2017	FY/2018 Amended Budget	FY/2019 Adopted Budget
081060	*PIEDMONT PLANNING DIST. COMM.				
081060-6002	COMMISSION DUES				
	--TOTAL DEPARTMENT--				
081080	* ECONOMIC DEVELOPMENT *				
081080-1001	SALARIES & WAGES				
081080-1003	SALARIES - PART-TIME				
081080-2001	FICA				
081080-2002	VRS - RETIREMENT				
081080-2005	HEALTH INSURANCE PAYMENT				
081080-2006	VRS - GROUP LIFE INSURANCE				
081080-2020	INSURANCE PAYMENTS				
081080-3002	PROFESSIONAL SERVICES - OTHER				
081080-3007	ADVERTISING				
081080-5104	UTILITIES				
081080-5201	POSTAGE				
081080-5203	TELEPHONE	669	716	1,500	1,500
081080-5401	OFFICE SUPPLIES	908	1,623	1,850	1,850
081080-5411	BOOKS & SUBSCRIPTIONS				
081080-5415	RECERTIFY - SUPPLIES				
081080-5425	INDUSTRY RECOGNITION				
081080-5501	TRAVEL - MILEAGE		98	700	700
081080-5503	TRAVEL, SUBSISTENCE & LODGING	16		400	400
081080-5504	TRAVEL, CONVENTION & EDUCATION			59	200
081080-5801	DUES AND MEMBERSHIP			300	
081080-5804	ECONOMIC DEVELOPMENT INCENTIVE			280,000	
081080-5840	Donations - Outlay				
081080-7001	IDA				
081080-7002	CAPITAL OUTLAY				
081080-7004	LONGWOOD SBDC	5,488	5,488	5,488	5,488
081080-7005	MARKETING	15,853	15,853	15,853	15,853
	--TOTAL DEPARTMENT--	22,934	23,778	306,150	25,991
	TOTAL - *PLANNING & COMMUNITY DEVELOPM	104,638	103,831	400,147	124,693
082000	* ENVIRONMENTAL MANAGEMENT *				
	--TOTAL DEPARTMENT--				
082030	*PIEDMONT SOIL&WATER CONSERVAT				
082030-6004	DONATION	8,500	8,500	8,500	8,500
082030-9200	LOAN TO LANDFILL			1,000,000	1,300,000
	--TOTAL DEPARTMENT--	8,500	8,500	1,008,500	1,308,500
082600-1001	BIOSOLIDS COORDINATOR			500	500
082600-2001	FICA			40	40
082600-5203	TELEPHONE			275	275

		----- Prior Years ----- Expenditure FY/2016	Expenditure FY/2017	FY/2018 Amended Budget	FY/2019 Adopted Budget
	BIOSOLIDS COORDINATOR				
082600-5501	TRAVEL			150	500
082600-5640	OLD DOMINION RC&D COUNCIL				
	--TOTAL DEPARTMENT--			965	1,315
082700	EROSION & SEDIMENT CONTROL				
082700-1001	SALARIES & WAGES	3,830	3,500	7,000	7,000
082700-2001	FICA	293	268	536	536
082700-2002	VRS - RETIREMENT				
082700-2005	HOSPITAL-MEDICAL INSURANCE				
082700-2006	VRS - LIFE INSURANCE				
082700-5203	TELEPHONE				
082700-5401	OFFICE SUPPLIES		330	400	400
082700-5501	TRAVEL			400	400
	--TOTAL DEPARTMENT--	4,123	4,098	8,336	8,336
TOTAL - * ENVIRONMENTAL MANAGEMENT *		12,623	12,598	1,017,801	1,318,151
083000	* COOPERATIVE EXTENSION PROGRA				
	--TOTAL DEPARTMENT--				
083050	* COOPERATIVE EXTENSION *				
083050-1001	SALARIES & WAGES	26,343	36,677	38,448	39,206
083050-1003	SALARIES - PART-TIME				
083050-2001	FICA				
083050-2002	VRS - EMPLOYER	8,627	12,562	13,553	14,506
083050-5203	TELEPHONE	1,474	1,755	1,680	1,800
	--TOTAL DEPARTMENT--	36,444	50,994	53,681	55,512
083090	FT. PICKETT LOCAL REUSE AUTHOR				
083090-1001	Executive Director	50,611	51,624	53,173	54,237
083090-1004	Clerical	28,069	28,631	29,490	30,080
083090-1005	Property Manager	36,434	27,283		
083090-1006	MAINTENANCE PERSONNEL			31,719	30,764
083090-1015	SALARY SUPPLEMENT				
083090-2001	FICA	8,848	8,277	8,842	8,804
083090-2002	VRS	5,699	1,621	2,289	2,325
083090-2005	HEALTH INSURANCE				
083090-2006	GROUP LIFE INS.	1,050	1,051	1,479	1,508
083090-2500	VLDP (Disability)			180	222
083090-3002	Legal Services	1,030	1,161	1,100	500
083090-3004	Repair/Maintenance	43,957	41,615	72,656	60,000
083090-3005	OFFICER'S CLUB MAINTENANCE	14,088	19,779	20,000	20,000
083090-3006	Printing		239	250	250
083090-3140	Consultant Services	100			
083090-5104	UTILITIES	52,210	51,942	50,500	55,000

		----- Prior Years ----- Expenditure FY/2016	Expenditure FY/2017	FY/2018 Amended Budget	FY/2019 Adopted Budget
	FT. PICKETT LOCAL REUSE AUTHOR				
083090-5105	UTILITIES OFFICER'S CLUB	21,814	23,227	28,000	28,000
083090-5201	Postage		150	200	200
083090-5203	Telephone & Fax Expense	3,617	4,044	4,200	4,200
083090-5204	TELEPHONE OFFICER'S CLUB	3,453	1,355	2,000	2,000
083090-5302	INSURANCE	23,584	19,371	25,000	25,000
083090-5401	Office Supplies	676	3,628	3,300	1,800
083090-5405	Janitorial Supplies	44		500	2,000
083090-5501	Travel	2,936	4,626	5,000	4,200
083090-5504	CONFERENCES/REGISTRATION FEES/			250	250
083090-5804	General Account/Public Informa	100			
083090-7002	Office Equipment	204		500	500
083090-7003	CAPITAL OUTLAY	75,450	152,916	170,400	11,500
083090-7004	SPECIAL EVENTS - OFFICER'S CLU				
	--TOTAL DEPARTMENT--	373,974	442,540	511,028	343,340
083100	**SMALL BUSINESS INCUBATOR**				
083100-1003	Salary				2,000
083100-2001	FICA				153
083100-3004	Repairs & Maintenance	2,306	7,623	10,850	10,100
083100-3006	Printing			100	100
083100-3007	Advertising				200
083100-5101	Electricity	7,873	8,550	8,153	8,550
083100-5102	Heating Service				
083100-5103	Water & Sewer	978	1,837	1,350	2,400
083100-5201	Postage		50		100
083100-5203	Telephone	1,292	1,529	1,300	1,300
083100-5401	Office Supplies	581	1,110	1,200	1,200
083100-5405	Supplies	177			100
083100-5504	Travel				100
083100-7002	Equipment				200
083100-8108	Equipment Lease				
	--TOTAL DEPARTMENT--	13,207	20,699	22,953	26,503
083110	LODGE AT FORT PICKETT				
083110-1001	SALARIES	58,294	61,688	77,870	83,818
083110-1015	SALARY SUPPLEMENT				
083110-2001	FICA	4,460	4,719	5,960	6,413
083110-2002	VRS				
083110-2006	GROUP LIFE INSURANCE				
083110-3004	REPAIRS & MAINTENANCE	14,295	29,324	28,525	29,000
083110-3140	CONTRACTED SERVICES	2,473	3,080	5,500	5,500
083110-5101	ELECTRICITY	33,048	32,664	41,000	41,000
083110-5103	WATER & SEWER	11,775	9,957	16,000	16,000
083110-5302	INSURANCE	4,536	6,189	6,328	6,600
083110-5405	SUPPLIES	12,858	15,361	15,000	15,000
083110-7002	FURNITURE & FIXTURES - CABLE	8,299	9,225	10,000	10,000
083110-7003	ADMININSTRATIVE FEE - 10%				
	--TOTAL DEPARTMENT--	150,038	172,207	206,183	213,331
	TOTAL - * COOPERATIVE EXTENSION PROGRA	573,663	686,440	793,845	638,686

		----- Prior Years ----- Expenditure FY/2016	Expenditure FY/2017	FY/2018 Amended Budget	FY/2019 Adopted Budget
093000-9200	Local Appropriations Of School	4,807,902	4,684,914	4,949,518	4,807,518
093000-9300	TRANSFER TO LANDFILL FUND	95,158			
	--TOTAL DEPARTMENT--	4,903,060	4,684,914	4,949,518	4,807,518
TOTAL - Local Appropriations Of School		4,903,060	4,684,914	4,949,518	4,807,518
094093-0100	INTERFUND TRANSFER			4,807,518-	4,807,518-
094093-0215	TRANSFER TO LRA LAND SALE FUND				
	--TOTAL DEPARTMENT--			4,807,518-	4,807,518-
TOTAL - INTERFUND TRANSFER				4,807,518-	4,807,518-
095010-2001	FICA				
095010-2002	VRS - RETIREMENT				
095010-2003	ANNUITY				
095010-2005	HEALTH INSURANCE				
095010-2006	VRS - LIFE INSURANCE				
095010-2007	VEHICLE INSURANCE				
095010-2008	BONDS				
095010-2014	FEDERAL WITHHOLDING				
095010-2015	STATE WITHHOLDING				
095010-2016	ACCRUES NET PAY				
095010-2017	GARNISHMENT				
095010-2018	NEA DUES				
095010-2020	VA CREDIT UNION				
	--TOTAL DEPARTMENT--				
TOTAL - FICA					
TOTAL FOR FUND		13,418,487	12,973,453	12,480,060	11,112,211

		----- Prior Years ----- Expenditure FY/2016	Expenditure FY/2017	FY/2018 Amended Budget	FY/2019 Adopted Budget
TOTAL - * SCHOOL FUND EXPENSES *					
024020-0680-200	SUPPLEMENTAL LOTTERY - NEW 18 --TOTAL DEPARTMENT--				
TOTAL - SUPPLEMENTAL LOTTERY - NEW 18					
061000	* INSTRUCTION & SUMMER SCHOOLS --TOTAL DEPARTMENT--				
061100	* INSTRUCTIONAL *				
061100 -200	* INSTRUCTIONAL ELEMENTARY *				
061100-1120-200-100	INST. SALARIES - ELEM. TEACHER				
061100-1120-200-100	Inst. Sal. - Elem. Regular	3,080,676	3,135,781	3,109,152	3,123,661
061100-1120-200-100	Inst. Sal. Elem. Regular	243,209	257,362	332,211	322,904
061100-1120-200-100	INST. SAL.	52,717	15,882	35,756	13,674
061100-1120-200-100	INST. SAL	23,256	24,228	24,460	24,962
061100-1120-200-100	INST. SAL. - REGULAR				
061100-1120-200-200	INST. SAL. - ELEM. SPECIAL ED.	288,419	292,031	267,183	318,418
061100-1120-200-200	INST. SAL. - ELEM. SPECIAL ED.				
061100-1120-200-200	SALARY ELEM SPED TEACHER	273,693	291,165	294,922	315,541
061100-1120-200-400	SAL. SUP. - ELEM. GIFTED N1			4,032	49,387
061100-1151-200-100	AIDE SAL. - ELEM. REGULAR	34,921	38,423	23,653	24,541
061100-1151-200-100	SAL AIDES				
061100-1151-200-100	AIDE SAL. - ELEM. REGULAR	33,711	30,234	31,027	31,822
061100-1151-200-100	AIDE SALARIES				
061100-1151-200-100	AIDE SALARIES - NEW 10				
061100-1151-200-100	SALARIES				
061100-1151-200-100	AIDE SAL.				
061100-1151-200-200	AIDE SAL. - ELEM. SP. ED.	178,809	212,600	223,371	224,241
061100-1151-200-200	SAL AIDES SPED				
061100-1151-200-200	AIDE SAL. - ELEM. SP. ED.				
061100-1151-200-200	SALARY ELEM SPED AIDES	35,648	25,896	25,926	
061100-1520-200-100	Sub. Sal. - Elem. Regular	47,162	65,235	90,000	75,000
061100-1520-200-100	SUBSTITUTES N	5,000		4,000	4,000
061100-1520-200-200	SUB. SAL. - ELEM. SP. ED.	5,940	8,622	4,956	8,000
061100-1520-200-200	611B Sped Elem Subs	4,955	3,447	1,151	
061100-1620-200-100	SUP SAL - TUTORS				
061100-1620-200-100	SUPPLEMENTAL SALARY	9,290	13,934	13,934	4,644
061100-1620-200-100	"Sup. Sal, Title 2"	25,780	24,135	31,000	32,000
061100-1620-200-100	SUPPLEMENTAL SALARY				
061100-1620-200-100	TUTORING				
061100-1620-200-200	SAL. SUP. - ELEM. SP. ED.				
061100-1620-200-200	PERSONNEL				

		----- Prior Years ----- Expenditure FY/2016	Expenditure FY/2017	FY/2018 Amended Budget	FY/2019 Adopted Budget
	* INSTRUCTIONAL *				
061100-1620-200-400	Sal. Sup. - Elem. Gifted	45,996	47,930	44,354	
061100-1620-200-500	Activity Sup. - Elem. Regular	19,584	18,586	185	
061100-1622-200-100	Homebound - Elem.	7,720	960	16,000	15,000
061100-1622-200-100	ADMINISTRATION LIAISON				
	--SUB TOTAL--	4,416,486	4,506,451	4,577,273	4,587,795
061100 -300	* INSTRUCTIONAL SECONDARY *				
061100-1120-300-100	Inst. Sal. - Sec. Regular	2,191,890	2,252,563	2,333,465	2,361,868
061100-1120-300-100	SAL				
061100-1120-300-100	SUP. SAL. TRANSITION GRANT				
061100-1120-300-200	Inst. Sal. - Sec. Special Ed.	488,747	482,051	488,392	495,804
061100-1120-300-200	SAL				
061100-1120-300-200	SALARY SEC SPED TEACHER	47,030	49,109	49,322	50,462
061100-1120-300-300	Inst. Sal. - Sec. Vocational	420,617	427,086	434,213	450,213
061100-1120-300-300	SAL				
061100-1121-300-100	Driver Education Teacher	8,858	6,885	10,000	10,000
061100-1151-300-100	Aide Sal. - Sec. Regular	60,272	57,056	57,054	58,195
061100-1151-300-100	SAL AIDES				
061100-1151-300-200	Aide Sal. - Sec. Sp. Ed.	46,371	83,486	98,325	67,893
061100-1151-300-200	SAL AIDE SEC SPED				
061100-1151-300-200	SALARY SEC SPED AIDE	34,769	29,112	23,153	24,041
061100-1520-300-100	Sub. Sal. - Sec. Regular	55,312	75,985	62,799	55,000
061100-1520-300-100	SUPPLEMENTAL SALARY				
061100-1520-300-200	Sub. Sal. - Sec. Sp. Ed.	4,982	3,981	7,000	6,000
061100-1520-300-200	611B Spec Sec Subs	1,598	1,135	630	
061100-1520-300-300	Sub. Sal. - Sec. Vocational	7,027	8,418	11,170	5,000
061100-1521-300-100	SUB SAL - RESOURCE OFFICERS N			6,216	20,000
061100-1620-300-100	sup sal school reform (replace				
061100-1620-300-100	SUPPLEMENTAL SALARY	1,858			
061100-1620-300-100	SUPPLEMENTAL 611-B - NEW				
061100-1620-300-200	SALARY				
061100-1620-300-200	SUPPLEMENTAL SALARY 611B GRANT				
061100-1620-300-300	SUP SALARY - NEW 2012	2,474	2,521	2,600	2,600
061100-1620-300-400	Sal. Sup. - Sec. Gifted				
061100-1620-300-500	Activity Sup. - Sec. Regular	174,400	175,379	176,585	188,504
061100-1620-300-500	PERSONNEL	13,660	14,923	12,000	3,637
061100-1620-300-500	SUPPLEMENTAL SALARY			9,289	
061100-1620-300-500	"Sup. Sal., Gear Up"				
061100-1622-300-100	Homebound - Sec.	26,210	19,942	17,000	20,000
	--SUB TOTAL--	3,586,075	3,689,632	3,799,213	3,819,217
061100-1120-900-600	Inst. Sal. - Summer Regular	46,976	47,389	68,310	48,000
061100-1120-900-600	SS Sal. Elem.				
061100-1120-900-600	SS SAL. CREWE				
061100-1120-900-600	SS SA. BURKEVILLE				
061100-1120-900-600	SS SAL BLACKSTONE				
061100-1120-900-600	SS SAL.ELEM - NEW				

		----- Prior Years ----- Expenditure FY/2016	Expenditure FY/2017	FY/2018 Amended Budget	FY/2019 Adopted Budget
	* INSTRUCTIONAL *				
061100-1120-900-700	INST. SAL.	1,211		8,000	4,645
061100-1120-900-800	Inst. Sal. - At-Risk Four Year	311,831	358,313	359,102	328,397
061100-1120-900-800	Inst. Sal. - Pre K	22,674		47,784	40,903
061100-1120-900-800	Inst. Sal.				
061100-1120-900-800	Instructional Salary NEW	9,120	9,581	9,692	9,931
061100-1121-900-600	Inst. Sal. - Summer Sp. Ed.	543	2,261	190	
061100-1121-900-600	SS Sal. Sec.			11,620	
061100-1121-900-600	SS SAL SEC. - NEW			8,000	8,000
061100-1122-900-800	TEACHER STUDENT ACHIEVEMENT				
061100-1123-900-800	Inst. Sal. - ESL NEW	68,525	124,465	130,122	132,344
061100-1140-900-800	Aide Sal. - At-Risk Four Year-	65,270	56,915	57,465	46,634
061100-1140-900-800	AIDE SALARY PRE K	12,460	12,547	26,448	14,806
061100-1140-900-800	Aide Sal. - Evenstart				
061100-1141-900-600	Aide Sal. - Summer Sp. Ed.		120		
061100-1141-900-800	Parent Media Aide Sal.	24,753	26,135	26,372	27,362
061100-1150-900-800	CLERICAL SAL STUDENT ACHIEVEME				
061100-1150-900-800	SAL CLERICAL				
061100-1150-900-800	21ST CENTURY CLERICAL SECONDAR	9,419	9,357	4,233	
061100-1150-900-800	CLERICAL SAL. CREWE				
061100-1150-900-800	CLERICAL SAL. BURKEVILLE				
061100-1150-900-800	CLERICAL SAL. BLACKSTONE				
061100-1151-900-800	21ST CENTURY CLERICAL ELEMENTA			1,766	
061100-1151-900-800	CLERICAL	2,298	6,422	32,306	6,694
061100-1175-900-000	Tutor Driver				
061100-1520-900-800	Substitute Sal. Pre K		5,022	1,000	1,000
061100-1520-900-800	SUBSTITUTED, EVENSTART				
061100-1620-900-200	SUPPLEMENTAL SALARY FOR ESL LE				
061100-1620-900-700	SUPPLEMENTAL SAL., LEARN & SER				
061100-1620-900-800	SUPP SAL LEAD TEACHER NEW	1,000	1,000	1,000	1,000
061100-1620-900-800	SUPPLEMENTAL SAL. ELEM.				
061100-1620-900-800	SUP.SAL TUTOR CREWE				
061100-1620-900-800	SUP.SAL TUTOR BURKEVILLE				
061100-1620-900-800	SUP. SAL. TUTORS BLACKSTONE				
061100-1621-900-800	SUPPLEMENTAL SAL. SECONDARY	36,467	34,018	30,000	
061100-1621-900-800	SUPPLEMENTAL SALARY	54,135	41,625	57,073	68,693
061100-1622-900-800	SUP. SAL. HS COORD.	7,432	8,841	8,000	
061100-1622-900-800	SUP.SAL. CREWE COORD.				
061100-1622-900-800	SUP.SAL. BURKEVILLE COORD.				
061100-1622-900-800	SUP. SAL. BLACKSTONE COORD.				
061100-1622-900-800	SUP SAL COORD	18,865	19,968	35,670	16,000
	--SUB TOTAL--	692,979	763,979	924,153	754,409
061100-2100-200-100	FICA	233,223	240,108	247,768	247,722
061100-2100-200-100	FICA				
061100-2100-200-100	FICA	20,789	21,874	34,959	27,137
061100-2100-200-100	FICA				
061100-2100-200-100	FICA	711	1,066	1,066	356

			----- Prior Years ----- Expenditure FY/2016	Expenditure FY/2017	FY/2018 Amended Budget	FY/2019 Adopted Budget
	* INSTRUCTIONAL *					
061100-2100-200-100	FICA					
061100-2100-200-100	FICA	NEW 10				
061100-2100-200-100	FICA		5,494	3,056	6,989	3,800
061100-2100-200-100	FICA					
061100-2100-200-100	FICA		1,597	1,676	1,871	1,910
061100-2100-200-100	FICA					
061100-2100-200-200	FICA		34,775	38,237	37,939	42,125
061100-2100-200-200	FICA					
061100-2100-200-200	FICA					
061100-2100-200-200	FICA					
061100-2100-200-200	FICA		22,673	23,407	24,600	24,139
061100-2100-200-400	FICA		3,522	3,670	3,702	3,778
061100-2100-200-500	FICA		1,498	1,422	14	
061100-2210-200-100	VRS		404,632	412,867	433,105	433,638
061100-2210-200-100	VRS					
061100-2210-200-100	VRS		27,119	33,353	48,375	55,621
061100-2210-200-100	VRS					
061100-2210-200-100	VRS	NEW 10				
061100-2210-200-100	vrs-40167 new 9302003		7,329	2,328	9,197	2,144
061100-2210-200-100	VRS		2,616	4,262	3,992	3,914
061100-2210-200-100	VRS					
061100-2210-200-200	VRS		61,732	61,175	64,877	80,089
061100-2210-200-200	VRS					
061100-2210-200-200	VRS					
061100-2210-200-200	VRS		41,560	40,419	39,818	46,977
061100-2210-200-400	VRS		6,467	7,027	7,897	7,744
061100-2220-200-100	VRS - Hybrid ICMA		33,575	54,344	77,856	60,000
061100-2220-200-100			9,706	4,432	4,785	
061100-2220-200-200			3,510	12,718	15,243	5,000
061100-2220-200-200			1,596	6,201	12,403	2,500
061100-2300-200-100	HMP BENEFITS					
061100-2300-200-100	HMP		161,882	156,750	192,024	199,584
061100-2300-200-100	HEALTH					
061100-2300-200-100	HMP		7,812	2,375	15,120	24,948
061100-2300-200-100	HMP					
061100-2300-200-100	HMP	NEW 10				
061100-2300-200-100	Health Insurance new 9302003		4,774	950	5,564	
061100-2300-200-100	HMP		2,604	2,850	3,024	3,564
061100-2300-200-100	HMP					
061100-2300-200-200	HMP		40,362	48,450	60,480	78,408
061100-2300-200-200	HEALTH					
061100-2300-200-200	HMP					
061100-2300-200-200	HMP		19,964	20,425	24,192	21,384
061100-2300-200-400	HMP					
061100-2400-200-100	GLI		37,160	41,750	41,041	41,241
061100-2400-200-100	GLI					
061100-2400-200-100	GLI		3,117	3,376	4,274	4,647

		----- Prior Years ----- Expenditure FY/2016	Expenditure FY/2017	FY/2018 Amended Budget	FY/2019 Adopted Budget
	* INSTRUCTIONAL *				
061100-2400-200-100	GLI				
061100-2400-200-100	GLI NEW 10				
061100-2400-200-100	GLI - new	614	208	738	179
061100-2400-200-100	GLI - new	221	381	320	327
061100-2400-200-100	GLI				
061100-2400-200-200	GLI	5,522	6,603	6,431	7,109
061100-2400-200-200	GLI				
061100-2400-200-200	GLI				
061100-2400-200-200	GLI	3,653	4,166	4,206	4,134
061100-2400-200-400	GLI	547	628	634	647
061100-2500-200-100	Disability Insurance - Plan 1				
061100-2510-200-100	Disability Insurance - Hybrid	645	1,001	1,122	1,200
061100-2510-200-100		186	82	84	
061100-2510-200-200	DISABILITY INSURANCE HYBRID NE	67	234	1,000	1,000
061100-2510-200-200		31	114	227	100
061100-2600-200-100	Unemployment Ins. - Elem. Regu	9,056	7,064	10,000	9,000
061100-2600-200-200	UNEMPLOYMENT INS. - ELEM.SP.ED			3,000	3,000
061100-2700-200-100	Worker's Comp. - Elem. Regular	33,439	26,927	21,000	27,000
061100-2700-200-200	WORKER'S COMP.- ELEM. SP. ED.	2,000	2,000	2,000	2,000
061100-2750-200-100	Retiree Health Care Credit - E	31,949	27,874	38,534	37,778
061100-2750-200-100	RHCC				
061100-2750-200-100	Retiree Health Care Credit	2,401	3,315	4,013	4,257
061100-2750-200-100	RETIREE HEALTH CARE				
061100-2750-200-100	RHHC				
061100-2750-200-100	RHCC NEW 1				
061100-2750-200-100	RETIREE HEALTH CREDIT	614	623	693	164
061100-2750-200-100	Retiree Health Care Credit	247	269	301	300
061100-2750-200-100	RETIREE HEALTH CARE CREDIT				
061100-2750-200-200	RETIREE HLTH CARE CREDIT-ELEM	5,825	6,097	6,039	6,512
061100-2750-200-200	RHCC				
061100-2750-200-200	RHCC				
061100-2750-200-200	RETIREE HEALTH CARE CREDIT	3,517	3,490	3,949	3,786
061100-2750-200-400	RETIREE HEALTH CARE CREDIT SEC	499	532	595	593
061100-2800-200-100	Other Fringe Benefits			1,000	1,000
061100-2801-200-100	"Fixed Charges, Retirees"	3,312	805	5,870	8,000
061100-2801-200-200	FIXED CHARGES, RETIREE		2,530	2,000	2,000
	--SUB TOTAL--	1,306,144	1,345,511	1,535,931	1,542,456
061100-2100-300-100	FICA	173,662	179,335	188,842	191,637
061100-2100-300-100	FICA				
061100-2100-300-100	FICA - new 15				
061100-2100-300-100	FICA	142			
061100-2100-300-100	FICA - NEW				
061100-2100-300-100	FICA				
061100-2100-300-100	FICA				
061100-2100-300-200	FICA	39,077	41,206	45,419	43,582
061100-2100-300-200	FICA				

		----- Prior Years -----			
		Expenditure FY/2016	Expenditure FY/2017	FY/2018 Amended Budget	FY/2019 Adopted Budget
	* INSTRUCTIONAL *				
061100-2100-300-200	FICA				
061100-2100-300-200	FICA	5,758	5,448	5,593	5,699
061100-2100-300-300	FICA	31,206	31,786	33,920	34,824
061100-2100-300-300	FICA				
061100-2100-300-300	FICA			199	199
061100-2100-300-400	FICA				
061100-2100-300-500	FICA	13,342	13,417	13,519	14,421
061100-2100-300-500	FICA	1,045	1,142	918	278
061100-2100-300-500	FICA			711	
061100-2100-300-500	FICA				
061100-2200-300-200					
061100-2210-300-100	VRS	268,690	293,892	349,820	347,466
061100-2210-300-100	VRS				
061100-2210-300-200	VRS	66,321	67,953	82,849	73,388
061100-2210-300-200	VRS				
061100-2210-300-200	VRS	9,494	10,542	11,349	11,082
061100-2210-300-300	VRS	47,165	51,476	59,540	57,593
061100-2210-300-300	VRS				
061100-2220-300-100	VRS - Hybrid ICMA	37,149	31,793	40,312	32,000
061100-2220-300-200		8,976	14,790	12,902	15,000
061100-2220-300-200		2,060	1,152	500	600
061100-2220-300-300	HYBRID VRS FOR VOCATIONAL TEAC	11,974	10,649	11,912	13,000
061100-2300-300-100	HMP	164,818	165,300	198,072	220,968
061100-2300-300-100	HEALTH				
061100-2300-300-200	HMP	30,746	41,800	48,384	57,024
061100-2300-300-200	HEALTH				
061100-2300-300-200	HMP	10,416	10,450	12,096	14,256
061100-2300-300-300	HMP	20,398	15,675	19,656	35,640
061100-2400-300-100	GLI	25,886	29,103	31,316	31,703
061100-2400-300-100	GLI				
061100-2400-300-200	GLI	6,373	7,394	7,686	7,384
061100-2400-300-200	GLI				
061100-2400-300-200	GLI	978	1,045	951	976
061100-2400-300-300	GLI	5,005	5,551	5,743	5,898
061100-2400-300-300	GLI				
061100-2500-300-100	Disability Insurance - Plan 1				
061100-2510-300-100	Disability Insurance - Hybrid	713	586	1,000	1,000
061100-2510-300-200		172	272	1,000	1,000
061100-2510-300-200		40	21	50	100
061100-2510-300-300	DISABILITY INS. FOR VOCAT. TEA	230	196	194	1,000
061100-2600-300-100	Unemployment Ins. - Sec. Regul			5,000	4,000
061100-2600-300-200	Unemployment Ins. - Sec. Sp. E			2,000	2,000
061100-2700-300-100	Worker's Comp. - Sec. Regular	25,000	26,927	15,000	27,000
061100-2700-300-200	Worker's Comp. - Sec. Sp. Ed.	2,000	2,000	2,000	2,000
061100-2700-300-300	Worker's Comp. - Sec. Vocation	2,500	2,000	2,500	2,500
061100-2750-300-100	Retiree Health Care Credit - S	23,956	26,085	28,825	28,462
061100-2750-300-100	RHCC				

FUND #-201 * SCHOOL FUND EXPENSES *

		----- Prior Years ----- Expenditure FY/2016	Expenditure FY/2017	FY/2018 Amended Budget	FY/2019 Adopted Budget
	* INSTRUCTIONAL *				
061100-2750-300-200	Retiree Health Care Credit - S	6,203	6,414	7,217	6,764
061100-2750-300-200	RHCC				
061100-2750-300-200	RETIREE HEALTH CARE CREDIT	871	809	893	894
061100-2750-300-300	Retiree Health Care Credit - S	4,819	4,883	5,454	5,463
061100-2750-300-300	RHCC				
061100-2800-300-100	Other Fringe Benefits			2,000	2,000
061100-2801-300-100	"Fixed Charges, Retirees"	5,060	782	6,000	6,000
061100-2801-300-200	FIXED CHARGES RETIREES NEW		2,530	1,500	1,500
061100-2801-300-300	"Fixed Charges, Retirees"			2,000	2,000
	--SUB TOTAL--	1,052,245	1,104,404	1,264,842	1,308,301
061100-2100-900-000	FICA				
061100-2100-900-200	FICA				
061100-2100-900-600	FICA	3,635	3,807	5,233	3,672
061100-2100-900-600	FICA			889	
061100-2100-900-600	FICA				
061100-2100-900-600	FICA				
061100-2100-900-600	FICA				
061100-2100-900-600	FICA			612	612
061100-2100-900-700	FICA, LEARN & SERVE				
061100-2100-900-700	FICA	93		612	355
061100-2100-900-800	FICA	31,147	38,559	41,829	38,814
061100-2100-900-800	FICA				
061100-2100-900-800	FICA	4,403	3,292	7,773	6,431
061100-2100-900-800	FICA				
061100-2100-900-800	FICA				
061100-2100-900-800	FICA NEW	77	77	77	77
061100-2100-900-800	FICA NEW	652	691	741	760
061100-2100-900-800	FICA	4,079	3,995	3,366	
061100-2100-900-800	FICA				
061100-2100-900-800	FICA				
061100-2100-900-800	FICA				
061100-2100-900-800	FICA	5,761	5,203	12,645	6,991
061100-2210-900-800	VRS	48,570	64,425	80,203	69,956
061100-2210-900-800	VRS				
061100-2210-900-800	VRS	9,408	5,368	6,238	13,026
061100-2210-900-800	VRS	1,539	1,685	1,582	1,557
061100-2220-900-800	HYBRID RETIREMENT	12,867	14,414	9,032	9,600
061100-2220-900-800	TITLE I PRE-K VRS HYBRID			10,017	
061100-2300-900-800	HMP	43,400	47,025	53,222	62,726
061100-2300-900-800	HEALTH				
061100-2300-900-800	HMP	5,208	2,850	15,120	10,692
061100-2300-900-800	HMP NEW				
061100-2300-900-800	HMP NEW	868	950	1,010	1,190
061100-2400-900-800	GLI	5,200	7,045	5,458	4,913
061100-2400-900-800	GLI				
061100-2400-900-800	GLI	796	480	1,318	1,088

		----- Prior Years ----- Expenditure FY/2016	Expenditure FY/2017	FY/2018 Amended Budget	FY/2019 Adopted Budget
	* INSTRUCTIONAL *				
061100-2400-900-800	GLI N	130	151	127	130
061100-2500-900-800	Disability Insurance				
061100-2510-900-800	SHORT TERM DISABILITY	247	265	500	500
061100-2510-900-800	TITLE I PRE-K DISABILITY			162	
061100-2750-900-800	Retiree Health Care Credit	3,697	4,164	5,125	4,500
061100-2750-900-800	RHCC				
061100-2750-900-800	Retiree Health Care Credit	978	698	1,237	997
061100-2750-900-800	RETIREE HEALTH CREDIT N		107	119	119
061100-2801-900-800	PRE-SCHOOL RETIREE FIXED CHARG			1,980	
	--SUB TOTAL--	182,755	205,251	266,227	238,706
061100-3000-200-100	Purchased Service - Elem. Regu	6,645	11,875	10,000	10,000
061100-3000-200-100	PURCH SER				
061100-3000-200-100	Purchased Service			7,440	3,000
061100-3000-200-100	PURCHASED SERVICES			11,281	12,000
061100-3000-200-100	PURCHASED SERVICES				
061100-3000-200-100	PURCHASE SERVICE NEW 10				
061100-3000-200-100	Purchased Services	5,283	32,006	47,040	30,000
061100-3000-200-100	PURCHASED SERVICES	2,526	825		
061100-3000-200-100	PURCHASED SERVICES				
061100-3000-200-100	PURCHASE SERVICES				
061100-3000-200-100	PURCHASED SERVICE - new	1,011	4,710	15,927	300
061100-3000-200-200	PURCHASED SERVICE - ELEM.SP.ED	353	424	2,000	2,000
061100-3000-200-200	PURCHASE SERVICE				
061100-3000-200-200	Purch. Services - Professional				
061100-3000-200-200	Purchased Services NEW17		10,267	3,048	
061100-3000-200-400	Professional Development	60	100	500	500
061100-3001-200-100	PRIVATE SCHOOL SET ASIDE NEW 2	7,828	13,783	10,476	9,253
061100-3001-200-200	PURCHASED SERVICE-OT-PT ELEM S	80,126	78,791	91,407	85,000
061100-3001-200-200	OT/PT				
061100-3001-200-200	OT/PT new				10,217
061100-3002-200-100	Professional Dev. - Elem. Regu			800	800
061100-3002-200-200	PROFESSIONAL DEV.-ELEM SP ED			1,567	4,000
061100-3002-200-200	Prof Dev New				
061100-3003-200-200	MEDICAID BILLING N				
061100-3003-200-200	Private School Set-Aside NE			17,131	20,227
061100-3810-200-200	TUITION PD-ELEM OTHER DIV. IN-			11,000	8,000
	--SUB TOTAL--	103,832	152,781	229,617	195,297
061100-3000-300-100	Purchased Service - Sec. Regul	7,945	14,645	32,050	25,000
061100-3000-300-100	PURCH SER				
061100-3000-300-100	PURCHASED SERVICE				
061100-3000-300-200	Purchased Service - Sec. Sp. E	115	433	2,115	2,000
061100-3000-300-300	Purchased Ser. Sec. Voc. - NEW			100	100
061100-3000-300-300	Purchased Service	11,422	13,823	17,370	17,370
061100-3000-300-500	Purchased Services				
061100-3001-300-200	Purchased Service - OT-PT Sec.		66,186	21,909	50,000

		----- Prior Years -----			
		Expenditure FY/2016	Expenditure FY/2017	FY/2018 Amended Budget	FY/2019 Adopted Budget
	* INSTRUCTIONAL *				
061100-3001-300-200	OT/PT				
061100-3001-300-200	OT/PT NEW			13,368	5,000
061100-3002-300-100	Professional Dev. - Sec. Regul	200		1,000	1,000
061100-3002-300-200	Professional Dev. - Sec. Sp. E	285	520	5,000	5,000
061100-3002-300-300	Prof. Dev. Sec Voc. NEW17			100	100
061100-3005-300-100	Purchased Service - Dual Enrol	201,918	62,486	180,000	150,000
061100-3005-300-100	DUAL ENR				
061100-3006-300-100	Purch. Serv. - Cortez Lab				
061100-3006-300-100	PURCH SER				
061100-3007-300-100	Purch. Serv.-Va. High School L	5,539	2,958	3,800	3,800
061100-3810-300-200	Tuition Paid - Sec. Other Div.			8,000	6,000
	--SUB TOTAL--	227,424	161,051	284,812	265,370
061100-3000-900-100	PURCHASED SERVICES				
061100-3000-900-200	PURCH. SERVICES-PROF. DEVEL.	1,581			
061100-3000-900-600	PURCH.SERV.CREWE				
061100-3000-900-600	Purch. Serv. Burkeville NEW				
061100-3000-900-600	PURCH. SERV. - BLACKSTONE				
061100-3000-900-600	Purch Srv. Elem. NEW				
061100-3000-900-700	PURCHASED SERVICE, LEARN & SER				
061100-3000-900-800	Purchased Services			15,000	3,000
061100-3000-900-800	Purchased Services				
061100-3000-900-800	PURCHASE SERVICES NEW		5,678	3,000	3,000
061100-3000-900-800	Purchased Services - Tuition			671	1,000
061100-3000-900-800	PURCH. SERV. CREWE				
061100-3000-900-800	PURCH. SERV. BURKEVILLE				
061100-3000-900-800	PURCH. SERV. - BLACKSTONE				
061100-3001-900-600	Tuition - Summer School			500	500
061100-3001-900-600	Purch. Serv. Sec.	5,911	32,336	25,856	
061100-3001-900-600	PURCHASE SERVICES	6,556	10,347	46,232	40,000
061100-3001-900-600	PURCHASE SERVICES				
061100-3001-900-800	Community Service				
061100-3001-900-800	Purch. Serv. Sec.	3,945	1,515	2,500	
061100-3001-900-800	PURCHASED SERVICES	7,998	8,998	39,519	14,000
061100-3001-900-800	PURCHASED SERVICES				
061100-3002-900-600	PROFESSIONAL DEVELOPMENT				
061100-3002-900-600	PROFESSIONAL DEVELOPMENT	5,500			2,000
061100-3002-900-600	PROFESSIONAL DEVELOPMENT				
061100-3002-900-800	PROFESSIONAL DEVELOPMENT			1,000	
061100-3002-900-800	PROFESSIONAL DEVELOPMENT			150	7,000
061100-3002-900-800	PROFESSIONAL DEVELOPMENT				
	--SUB TOTAL--	31,491	58,874	134,428	70,500
061100-4000-200-100	INTERNAL SERVICES				
061100-4000-900-700	INTERNAL SERVICE (FUEL) N				
061100-5500-200-100	Travel - Elem. Teacher - Regul			500	500
061100-5500-200-100	TRAVEL				

		----- Prior Years ----- Expenditure FY/2016	Expenditure FY/2017	FY/2018 Amended Budget	FY/2019 Adopted Budget
	* INSTRUCTIONAL *				
061100-5500-200-100	Travel	777	483	7,000	2,530
061100-5500-200-100	TRAVEL			3,000	3,000
061100-5500-200-100	Travel	131	1,490	310	591
061100-5500-200-100	Travel	2,453	3,743	3,502	300
061100-5500-200-200	TRAVEL-ELEM. TEACHER - SP. ED.	1,006	1,542	1,000	1,500
061100-5500-200-200	Travel				
061100-5500-200-400	Travel - Elem. Teacher - Gifte	325	75	500	500
	--SUB TOTAL--	4,692	7,333	15,812	8,921
061100-5000-300-500	TRAVEL				
061100-5500-300-100	Travel - Sec. Teacher - Regula	232	385	1,500	1,500
061100-5500-300-300	Travel - Sec. Teacher - Vocati			250	250
061100-5500-300-300	Travel	5,698	1,891	7,000	7,000
	--SUB TOTAL--	5,930	2,276	8,750	8,750
061100-5200-900-800	Telephone Service				
061100-5500-900-200	TRAVEL N				
061100-5500-900-600	TRAVEL		2,863	3,000	
061100-5500-900-600	Travel NEW		1,201	1,644	
061100-5500-900-700	TRAVEL				
061100-5500-900-800	ESL Travel			499	500
061100-5500-900-800	TRAVEL NEW	225	567	2,000	2,000
061100-5500-900-800	TRAVEL	34	1,631	1,000	
061100-5500-900-800	TRAVEL				
061100-5500-900-800	TRAVEL				
061100-5500-900-800	TRAVEL				
061100-5500-900-800	TRAVEL	1,337	336	307	4,500
061100-5500-900-800	TRAVEL				
	--SUB TOTAL--	1,596	6,598	8,450	7,000
061100-6000-200-100	Materials & Supplies - Elem. R	8,255	3,632	5,000	5,000
061100-6000-200-100	MAT & SUP				
061100-6000-200-100	MATERIALS & SUPPLIES			7,344	6,626
061100-6000-200-100	MATERIALS & SUPPLIES				
061100-6000-200-100	MATERIALS & SUPPLIES				
061100-6000-200-100	MATERIALS & SUPPLIES NE				
061100-6000-200-100	MATERIALS & SUPPLIES NEW				
061100-6000-200-100	INSTRUCTIONAL MATERIALS				
061100-6000-200-200	MATERIALS & SUPPLIES - ELEM.SP	7,248	2,345	15,000	14,000
061100-6000-200-200	MATERIALS & SUPPLIES				
061100-6000-200-200	MATERIALS & SUPPLIES				
061100-6000-200-200	Materials & Supplies				
061100-6000-200-200	SPED 611B MATERIALS & SUPPLIES	3,899	4,647	2,000	
061100-6000-200-200	ARRA GRANT - M&S				
061100-6000-200-400	MATERIALS & SUPPLIES-ELEM. GIF	151		750	750
061100-6020-200-100	Textbooks - Elem. Regular	125,700	111,114	251,231	73,992
061100-6030-200-100	Instructional Supplies - Elem.	10,038	9,405	20,925	12,000

		----- Prior Years ----- Expenditure FY/2016	Expenditure FY/2017	FY/2018 Amended Budget	FY/2019 Adopted Budget
	* INSTRUCTIONAL *				
061100-6030-200-100	INST MAT				
061100-6030-200-100	Instructional Supplies	8,453	29,621	64,261	3,000
061100-6030-200-100	Instructional Materials - Regu	890	3,078	422	5,252
061100-6030-200-100	LIBRARY SUPPLIES				
061100-6030-200-100	INSTRUCTIONAL MATERIALS				
061100-6030-200-100	INSTRUCTIONAL MATERIALS		8,024	659	379
061100-6030-200-100	INSTRUCTIONAL MATERIALS				
061100-6030-200-200	INSTRUCTIONAL SUPPLIES-ELEM.SP			15,000	14,000
061100-6030-200-200	INSTRUCTIONAL MATERIALS				
061100-6030-200-400	Instructional Supplies - Elem.			1,000	1,000
061100-6030-200-500	Instructional Material			3,154	4,000
061100-6031-200-100	Testing Supplies - Elem. Regul	955	993	1,500	1,500
061100-6031-200-100	Library Materials - Elementary				
061100-6031-200-200	TESTING SUPPLIES - ELEM. SP. E				
061100-6032-200-100	SOL Materials - Elem. Reg.			100	100
061100-6033-200-100	ESL Materials - Elem.			100	100
061100-6034-200-100	School Instructional Supplies	50,113	48,555	56,000	55,000
061100-6034-200-100	INST MAT				
	--SUB TOTAL--	215,702	221,414	444,446	196,699
061100-6000-300-100	Materials & Supplies - Sec. Re	19,401	14,588	23,002	15,500
061100-6000-300-100	MAT & SUP				
061100-6000-300-100	MATERIALS & SUPPLIES				
061100-6000-300-100	MATERIALS & SUPPLIES				
061100-6000-300-100	INNOV. TCHR.				
061100-6000-300-200	Materials & Supplies - Sec. Sp	171	1,777	2,000	2,000
061100-6000-300-200	MATERIALS & SUPPLIES				
061100-6000-300-200	Materials & Supplies NEW				
061100-6000-300-300	Materials & Supplies - Sec. Vo	4,241	4,115	250	250
061100-6000-300-400	MATERIALS & SUPPLIES-SEC GIFTE			500	500
061100-6000-300-500	MATERIALS & SUPPLIES N			1,082	
061100-6000-300-500	Materials & Supplies				
061100-6001-300-100	Materials - Athletics	50,373	42,252	45,000	45,000
061100-6020-300-100	Textbooks - Sec. Regular	125,700	111,114	109,231	73,992
061100-6030-300-100	Instructional Materials - Sec.	13,316	12,939	22,974	12,000
061100-6030-300-100	INST MAT				
061100-6030-300-100	Library Supplies				
061100-6030-300-200	Instructional Materials - Sec.	28,767	20,585	15,000	15,000
061100-6030-300-200	INSTRUCTIONAL MATERIALS				
061100-6030-300-300	Instructional Materials - Sec.			250	250
061100-6030-300-300	Instructional Supplies				
061100-6030-300-400	Instructional Materials - Sec.				
061100-6030-300-500	Instructional Material	543		1,000	1,000
061100-6030-300-500	Instructional Materials				
061100-6031-300-100	Testing Supplies - Sec. Regula	2,769	1,595	2,000	1,000
061100-6031-300-200	Testing Supplies - Sec. Sp. Ed	2,643	1,252	2,000	2,000
061100-6032-300-100	SOL Materials - Sec. Reg.			500	500

		----- Prior Years ----- Expenditure FY/2016	Expenditure FY/2017	FY/2018 Amended Budget	FY/2019 Adopted Budget
	* INSTRUCTIONAL *				
061100-6032-300-100	Library Materials - Secondary				
061100-6034-300-100	School Instructional Supplies	30,353	29,821	38,500	35,000
061100-6034-300-100	INST MAT				
061100-6036-300-100	Inst. Software Alg. Readi. - C				
	--SUB TOTAL--	278,277	240,038	263,289	203,992
061100-6000-900-100	MATERIALS & SUPPLIES				
061100-6000-900-700	MATERIALS & SUPPLIES				
061100-6000-900-800	Materials & Supplies NEW17		1,174	5,243	4,511
061100-6000-900-800	Materials & Supplies	116	3,720	2,166	840
061100-6030-900-200	INSTRUCTIONAL MATERIALS NEW		1,153		
061100-6030-900-600	Inst. Materials - Summer Schoo	2,703	184	1,047	1,047
061100-6030-900-600	Inst. Materials Crewe NEW				
061100-6030-900-600	Inst. Materials Burkeville NEW				
061100-6030-900-600	INST. MATERIALS - BLACKSTONE				
061100-6030-900-600	Inst. Materials Elem. NEW				
061100-6030-900-700	INSTRUCTIONAL MATERIALS, LEARN				
061100-6030-900-700	INSTRUCTIONAL MATERIALS,PROJEC			1,388	
061100-6030-900-800	Inst. Supplies		805	6,000	1,000
061100-6030-900-800	Instructional Materials				
061100-6030-900-800	Instructional Materials				
061100-6030-900-800	MATERIALS & SUPPLIES - NEW	5,525			
061100-6030-900-800	Instructional Materials				
061100-6030-900-800	INSTRUCTIONAL MATERIALS ELEM.				
061100-6030-900-800	INST. MATERIALS CREWE				
061100-6030-900-800	INST. MATERIALS BURKEVILLE				
061100-6030-900-800	INST. MATERIALS - BLACKSTONE				
061100-6030-900-800	Inst. Materials Elem. NEW				
061100-6031-900-600	INST. MATERIALS SUMMER SEC.	2,615	1,463	5,000	
061100-6031-900-600	MATERIALS & SUPPLIES	2,929	1,583		8,260
061100-6031-900-600	MATERIALS & SUPPLIES				
061100-6031-900-800	ESL Instructional Materials			500	500
061100-6031-900-800	INSTRUCTIONAL MATERIALS SEC. R	8,989	5,595	2,587	
061100-6031-900-800	MATERIALS & SUPPLIES	33,484	15,607	14,344	28,480
061100-6031-900-800	MATERIALS & SUPPLIES				
061100-6032-900-800	Truancy Inst. Materials				
	--SUB TOTAL--	56,361	31,284	38,275	44,638
061100-7000-200-400	TUITION PMT. JOINT OPER-LONGWO	6,650	5,425	5,000	5,000
	--SUB TOTAL--	6,650	5,425	5,000	5,000
061100-7000-300-300	Tuition Pmt. Joint Oper. - Ame	217,923	286,835	188,000	188,000
061100-7000-300-400	TUITION PMT. JOINT OPER. - GOV	52,424	46,749	60,000	60,000
061100-7000-300-400	GOVERNOR'S SCHOOL				
061100-7001-300-300	Tuition Pmt. Joint Oper. - Alt			23,333	23,333
061100-7001-300-400	Tuition Pmt. Dual Enrollment -	18,624		40,000	40,000
	--SUB TOTAL--	288,971	333,584	311,333	311,333

		----- Prior Years ----- Expenditure FY/2016	Expenditure FY/2017	FY/2018 Amended Budget	FY/2019 Adopted Budget
	* INSTRUCTIONAL *				
061100-7000-900-800	Payment to Joint Operation	7,859	7,859	7,859	7,859
	--SUB TOTAL--	7,859	7,859	7,859	7,859
061100-8100-200-100	Rep. & Rep. Inst. Equip. - Ele		12,552	70,414	2,000
061100-8100-200-100	REP & REP NEW 10-1				
061100-8100-200-200	REP. & REP.INST.EQUIP.-ELEM.SP				
061100-8101-200-100	CAPITAL OUTLAY BAND new			5,000	5,000
061100-8200-200-100	New Inst. Equip. - Elem. Regul			1,000	1,000
061100-8200-200-100	REP & REP EQUIP				
061100-8200-200-100	NEW INST EQUIP NEW 1				
061100-8200-200-100	EQUIPMENT, NEW				
061100-8200-200-200	NEW INST. EQUIP. - ELEM. SP. E				
061100-8200-200-200	NEW INST. EQUIP. - ELEM. SP. E				
	--SUB TOTAL--		12,552	76,414	8,000
061100-8100-300-100	Capital Outlay Replace - Sec.		2,526	16,179	2,000
061100-8100-300-100	REP & REP EQUIP				
061100-8100-300-200	Capital Outlay Replace - Sec.				
061100-8100-300-300	Capital Outlay Replace - Sec.				
061100-8101-300-100	Capital Outlay - Band	15,000	22,444	10,000	10,000
061100-8200-300-100	CAPITAL OUTLAY NEW SEC REGULAR			1,000	1,000
	--SUB TOTAL--	15,000	24,970	27,179	13,000
061100-8100-900-600	Capital Outlay Elem NEW				
061100-8100-900-800	Capital Outlay Elem				
061100-8100-900-800	CAPITAL OUTLAY CREWE				
061100-8100-900-800	CAPITAL OUTLAY BURKEVILLE				
061100-8100-900-800	CAPITAL OUTLAY				
061100-8100-900-800	CAPITAL OUTLAY				
	--TOTAL DEPARTMENT--	12,480,469	12,881,267	14,223,303	13,597,243
061210-1120-200-100	Inst. Sal. Elem. Guidance	161,476	161,163	177,720	180,605
061210-1620-200-100	SUPPLEMENTAL SALARY N17			28,598	28,598
	--SUB TOTAL--	161,476	161,163	206,318	209,203
061210-1120-300-100	Inst. Sal. Sec. Guidance	131,787	136,147	146,589	149,679
	--SUB TOTAL--	131,787	136,147	146,589	149,679
061210-2100-200-100	FICA	11,858	11,815	15,783	16,004
061210-2210-200-100	VRS BENEFITS				
061210-2210-200-100	VRS	7,019	7,621	13,786	12,319
061210-2220-200-100	VRS - Hybrid ICMA	15,379	15,863	15,000	16,000
061210-2300-200-100	HMP	7,812	8,550	12,096	3,564
061210-2400-200-100	GLI	1,896	2,099	2,328	2,366
061210-2500-200-100	Disability Insurance - Hybrid			350	350
061210-2510-200-100	HYBRID DISABILITY	295	292	217	
061210-2700-200-100	Worker's Comp	500	500	500	500

		----- Prior Years ----- Expenditure FY/2016	Expenditure FY/2017	FY/2018 Amended Budget	FY/2019 Adopted Budget
	Inst. Sal. Elem. Guidance				
061210-2750-200-100	Retiree Health Care Credit	1,800	1,844	2,186	2,167
	--SUB TOTAL--	46,559	48,584	62,246	53,270
061210-2100-300-100	FICA	8,925	9,248	11,214	11,450
061210-2210-300-100	VRS	15,172	16,307	17,025	19,970
061210-2220-300-100		3,662	3,320	6,840	3,500
061210-2300-300-100	HMP	13,020	14,250	15,120	17,820
061210-2400-300-100	GLI	1,594	1,754	1,920	1,961
061210-2510-300-100		70	61	116	62
061210-2700-300-100	Worker's Comp	300	300	300	300
061210-2750-300-100	Retiree Health Care Credit	854	1,502	1,803	1,796
	--SUB TOTAL--	43,597	46,742	54,338	56,859
	--TOTAL DEPARTMENT--	383,419	392,636	469,491	469,011
061310-1110-200-100	ADMIN. SAL.	48,367	51,725	50,652	43,481
061310-1110-200-100	"Sal., Title 1 Coordinator"	35,861	39,704	46,530	33,784
061310-1110-200-200	"Admin. Sal. - Elem. Superviso	42,782	44,508	52,428	45,831
061310-1120-200-100	New Account	109,229	75,446	95,596	97,097
061310-1150-200-100	Clerical Sal.	19,075	20,811	21,296	22,538
061310-1150-200-100	"Sal., Title 1 Clerical"	12,010	12,251	11,914	12,748
061310-1150-200-200	"Clerical Sal. - Elem. Supervi	17,419	19,562	16,465	19,956
061310-1620-200-100	SUPPLEMENTAL SAL.	3,300	1,450	1,650	1,537
061310-1620-200-100	Title I Supplemental Salary	9,729	10,780	5,240	4,000
	--SUB TOTAL--	297,772	276,237	301,771	280,972
061310-1110-300-100	Admin. Sal.	34,022	35,844	21,818	29,807
061310-1110-300-200	"Admin. Sal. - Elem. Superviso	42,782	44,508	37,449	45,831
061310-1150-300-100	Clerical Sal.	44,282	46,556	44,535	49,574
061310-1150-300-200	"Clerical Sal. - Elem. Supervi	18,980	19,562	23,051	19,956
	--SUB TOTAL--	140,066	146,470	126,853	145,168
061310-1110-900-800	"Sal., Inst. Improvement"	2,923	3,210		
061310-1620-900-800	SUPPLEMENTAL SALARY - NEW17			1,594	
061310-1620-900-800	SUPPLEMENTAL SALARY			750	
	--SUB TOTAL--	2,923	3,210	2,344	
061310-2100-200-100	FICA	4,722	5,008	4,978	5,050
061310-2100-200-100	FICA	253	111	126	118
061310-2100-200-100	FICA	12,636	10,563	11,657	11,294
061310-2100-200-200	FICA	4,105	4,402	4,949	5,033
061310-2210-200-100	VRS	9,482	10,577	11,742	10,352
061310-2210-200-100	VRS	21,347	17,175	22,846	22,521
061310-2210-200-200	VRS	8,711	9,393	10,558	10,315
061310-2220-200-100	HYBRID RETIREMENT	904	401	1,346	
061310-2300-200-100	HMP	6,510	7,125	6,552	8,910
061310-2300-200-100	HMP	3,038	2,375	2,419	

		----- Prior Years ----- Expenditure FY/2016	Expenditure FY/2017	FY/2018 Amended Budget	FY/2019 Adopted Budget
	ADMIN. SAL.				
061310-2300-200-200	HMP	5,208	5,700	6,048	7,128
061310-2400-200-100	GLI	803	945	942	865
061310-2400-200-100	GLI	1,883	1,571	1,944	1,882
061310-2400-200-200	GLI	737	839	848	862
061310-2510-200-100	HYBRID DISABILITY	32	33	22	
061310-2700-200-100	Worker's Comp	200	200	200	200
061310-2700-200-200	Worker's Comp	200	200	200	200
061310-2750-200-100	Retiree Health Care Credit.	715	801	849	792
061310-2750-200-100	Retiree Health Care Credit	1,526	1,844	1,825	1,724
061310-2750-200-200	Retiree Health Care Credit	657	711	796	789
061310-2800-200-100	Other Fringe Benefits				
061310-2800-200-200	Other Fringe Benefits			100	100
	--SUB TOTAL--	83,669	79,974	90,947	88,135
061310-2100-300-100	FICA	5,474	5,721	5,831	6,073
061310-2100-300-200	FICA	4,230	4,408	4,949	5,033
061310-2210-300-100	VRS	10,930	12,080	10,891	12,447
061310-2210-300-200	VRS	8,711	9,393	10,558	10,315
061310-2300-300-100	HMP	8,246	9,025	10,161	10,692
061310-2300-300-200	HMP	5,208	5,700	6,048	7,128
061310-2400-300-100	GLI	932	1,079	874	1,040
061310-2400-300-200	GLI	737	839	848	862
061310-2510-300-100	Disability Insurance			100	100
061310-2700-300-100	Worker's Comp	200	200	200	200
061310-2700-300-200	Worker's Comp	100	100	100	100
061310-2750-300-100	Retiree Health Care Credit	1,338	911	972	953
061310-2750-300-200	Retiree Health Care Credit	657	711	796	789
	--SUB TOTAL--	46,763	50,167	52,328	55,732
061310-2100-900-800	FICA	210	243	122	
061310-2100-900-800	FICA			57	
061310-2210-900-800	VRS	411	471		
061310-2300-900-800	HMP	434	475		
061310-2400-900-800	GLI	35	42		
061310-2750-900-800	Retiree Health Care Credit	129	36		
	--SUB TOTAL--	1,219	1,267	179	
061310-3000-200-100	Professional Development	3,638	5,605	6,000	6,000
061310-3000-200-100	PROF DEV				
061310-3000-200-100	Purchased Service	35,271	40,931	35,000	2,000
061310-3000-200-200	Purch. Service - Professional			500	500
061310-3001-200-100	PROFESSIONAL DEVELOPMENT	750	10,000	10,325	1,000
	--SUB TOTAL--	39,659	56,536	51,825	9,500
061310-3000-300-100	Professional Development	190	3,408	3,000	3,500
061310-3000-300-100	PROF DEV				
	--SUB TOTAL--	190	3,408	3,000	3,500

		----- Prior Years ----- Expenditure FY/2016	Expenditure FY/2017	FY/2018 Amended Budget	FY/2019 Adopted Budget
	ADMIN. SAL.				
061310-3000-900-800	Purchased Services				
061310-3000-900-800	PURCHASED SERVICES		1,650	900	
	--SUB TOTAL--		1,650	900	
061310-5500-200-100	Travel			250	250
061310-5500-200-100	TRAVEL N	1,327	2,180	2,795	1,000
061310-5500-200-200	"Travel - Elem. Supervisor, Gi				
	--SUB TOTAL--	1,327	2,180	3,045	1,250
061310-5500-300-100	Travel	82	94	250	250
061310-5500-300-200	"Travel - Elem. Supervisor, Sp		35		
061310-5501-300-200	ADMIN. TRAVEL			250	250
	--SUB TOTAL--	82	129	500	500
061310-5500-900-800	Travel				
061310-5500-900-800	TRAVEL				
061310-6000-200-100	Materials & Supplies	144		20,000	15,000
061310-6000-200-100	Materials & Supplies	15,077	60,026	54,680	4,896
061310-6030-200-100	Instructional Materials			541	
	--SUB TOTAL--	15,221	60,026	75,221	19,896
061310-6000-900-800	MATERIALS & SUPPLIES	52	1,280		
061310-6030-900-800	Instructional Materials				
061310-6030-900-800	INSTRUCTIONAL MATERIALS	3,859	3,830	820	
061310-7000-900-700	Tuition Pmts. Joint Oper. - Ad	5,921	5,921	7,382	5,921
	--SUB TOTAL--	9,832	11,031	8,202	5,921
061310-8100-200-200	CAPITAL OUTLAY REPLACEMENT			200	200
	--SUB TOTAL--			200	200
	--TOTAL DEPARTMENT--	638,723	692,285	717,315	610,774
061320-1122-200-100	Librarian Sal. - Elem.	146,169	152,700	155,140	158,187
061320-1140-200-100	Aide Sal. - Library				
	--SUB TOTAL--	146,169	152,700	155,140	158,187
061320-1122-300-100	Librarian Sal. - Elem.	103,318	114,694	110,767	113,402
061320-1140-300-100	Aide Sal. - Library				
061320-1140-300-100	SAL AIDES				
	--SUB TOTAL--	103,318	114,694	110,767	113,402
061320-2100-200-100	FICA	10,729	11,264	11,868	12,101
061320-2210-200-100	VRS	20,733	22,525	25,319	24,804
061320-2300-200-100	HMP	10,416	10,450	12,096	21,384
061320-2400-200-100	GLI	1,755	2,013	2,032	2,072
061320-2500-200-100	Disability Insurance				
061320-2510-200-100	DISABILITY INSURANCE NEW			100	100

		----- Prior Years ----- Expenditure FY/2016	Expenditure FY/2017	FY/2018 Amended Budget	FY/2019 Adopted Budget
	Librarian Sal. - Elem.				
061320-2700-200-100	Worker's Comp.	200	200	200	200
061320-2750-200-100	Retiree Health Care Credit	1,521	1,706	1,908	1,898
061320-2801-200-100	Fixed Charges - Retirees		144	500	500
	--SUB TOTAL--	45,354	48,302	54,023	63,059
061320-2100-300-100	FICA	7,360	7,972	8,474	8,675
061320-2100-300-100	FICA				
061320-2210-300-100	VRS	14,526	16,081	18,077	17,781
061320-2210-300-100	VRS				
061320-2300-300-100	HMP	10,416	11,400	12,096	14,256
061320-2300-300-100	HEALTH				
061320-2400-300-100	GLI	1,229	1,437	1,451	1,486
061320-2400-300-100	GLI				
061320-2700-300-100	Worker's Comp.	100	100	100	100
061320-2750-300-100	Retiree Health Care Credit	1,093	1,218	1,362	1,361
061320-2750-300-100	RHCC				
061320-2800-300-100	Other Fringe Benefits				
061320-2801-300-100	Fixed Charges - Retirees			500	500
	--SUB TOTAL--	34,724	38,208	42,060	44,159
061320-3000-200-100	Purch. Service			5,500	500
	--SUB TOTAL--			5,500	500
061320-3000-300-100	Pur. Service			7,098	500
	--SUB TOTAL--			7,098	500
061320-6030-200-100	Instructional Materials	4,915	4,795	5,000	5,000
061320-6030-200-100	INST MAT				
	--SUB TOTAL--	4,915	4,795	5,000	5,000
061320-6030-300-100	Instructional Materials	3,027	8,440	6,981	4,000
061320-6030-300-100	INST MAT				
	--SUB TOTAL--	3,027	8,440	6,981	4,000
	--TOTAL DEPARTMENT--	337,507	367,139	386,569	388,807
061410-1126-200-100	Principal Sal. - Elem.	340,172	351,255	281,328	284,113
061410-1127-200-100	Asst. Principal Sal. - Elem	44,649	41,847	16,000	14,000
061410-1150-200-100	CLERICAL SAL. ELEM.	125,786	146,708	114,494	117,198
	--SUB TOTAL--	510,607	539,810	411,822	415,311
061410-1126-300-100	Principal Sal. - SEC	128,214	133,225	134,529	126,220
061410-1127-300-100	Asst. Principal Sal. - SEC	148,322	154,476	155,511	151,966
061410-1150-300-100	CLERICAL SAL. - SEC	119,745	108,160	124,383	117,440
	--SUB TOTAL--	396,281	395,861	414,423	395,626
061410-2100-200-100	FICA	37,674	39,777	31,504	31,771

		----- Prior Years ----- Expenditure FY/2016	Expenditure FY/2017	FY/2018 Amended Budget	FY/2019 Adopted Budget
	Principal Sal. - Elem.				
061410-2210-200-100	VRS	69,152	77,753	67,109	65,021
061410-2220-200-100	VRS - Hybrid ICMA			100	100
061410-2300-200-100	HMP	31,248	37,050	39,312	49,896
061410-2400-200-100	GLI	5,853	6,948	5,395	5,441
061410-2510-200-100	Disability Insurance			100	100
061410-2700-200-100	Worker's Comp.	500	500	100	100
061410-2750-200-100	Retiree Health Care Credit	5,413	6,030	5,065	4,984
061410-2800-200-100	Other Fringe Benefits				
061410-2801-200-100	FIXED CHARGES RETIREES NEW	2,530		500	500
	--SUB TOTAL--	152,370	168,058	149,185	157,913
061410-2100-300-100	FICA	28,246	28,689	31,703	30,265
061410-2210-300-100	VRS	54,871	57,887	65,048	58,734
061410-2220-300-100	VRS Hybrid			2,585	3,300
061410-2300-300-100	HMP	33,418	28,025	33,264	35,640
061410-2400-300-100	GLI	4,644	5,173	5,429	5,183
061410-2510-300-100	Disability Insurance - Hybrid			100	500
061410-2700-300-100	Worker's Comp.	500	500	500	500
061410-2750-300-100	Retiree Health Care Credit	4,166	4,549	5,097	4,748
061410-2800-300-100	Other Fringe Benefits				
061410-2801-300-100	Fixed Charges - Retirees	2,530		1,980	1,980
	--SUB TOTAL--	128,375	124,823	145,706	140,850
061410-3005-200-100	Audit	10,000	10,500	12,685	6,000
	--SUB TOTAL--	10,000	10,500	12,685	6,000
061410-3005-300-100	Audit	10,000	10,500	12,686	6,000
	--SUB TOTAL--	10,000	10,500	12,686	6,000
061410-5500-200-100	Travel			1,000	1,000
	--SUB TOTAL--			1,000	1,000
061410-5500-300-100	Travel			1,000	2,000
	--SUB TOTAL--			1,000	2,000
	--TOTAL DEPARTMENT--	1,207,633	1,249,552	1,148,507	1,124,700
TOTAL - * INSTRUCTION & SUMMER SCHOOLS		15,047,751	15,582,879	16,945,185	16,190,535
062000	* ADMIN ATTENDANCE & HEALTH *				
	--TOTAL DEPARTMENT--				
062110-1111-900-000	Administration Board Member	24,600	24,500	24,200	24,200
062110-2100-900-000	FICA	1,882	1,874	1,851	1,851
062110-3000-900-000	Purch. Service - Professional	11,817	5,550	9,000	7,000

		----- Prior Years -----			
		Expenditure FY/2016	Expenditure FY/2017	FY/2018 Amended Budget	FY/2019 Adopted Budget
	Administration Board Member				
062110-3001-900-000	Legal Services	13,000	8,000	4,000	12,000
062110-5500-900-000	Travel	1,682	2,614	6,000	5,000
062110-6000-900-000	Materials	1,340	228	500	500
	--SUB TOTAL--	54,321	42,766	45,551	50,551
	--TOTAL DEPARTMENT--	54,321	42,766	45,551	50,551
062120-1112-900-000	Administration Superintendent	125,072	117,900	119,079	121,461
062120-1113-900-000	ADMIN. TRAVEL				
062120-1150-900-000	Administration Clerical	45,124	48,678	49,144	51,507
062120-2100-900-000	FICA	12,532	12,534	12,869	13,232
062120-2210-900-000	VRS	23,789	24,420	27,454	27,121
062120-2300-900-000	HMP	22,679	11,400	12,096	20,000
062120-2400-900-000	GLI	2,013	2,182	2,204	2,266
062120-2700-900-000	Worker's Comp.	100	796	100	100
062120-2750-900-000	Retiree Health Care Credit	1,793	2,058	2,069	2,076
062120-2800-900-000	Other Fringe Benefits				
062120-2801-900-000	Fixed Charges-Retirees NEW17		2,530	1,150	
062120-3000-900-000	Prof. Dev. / LEGAL Serv. / Pur	16,405	16,033	30,000	25,000
062120-3001-900-000	Surety Bond			20,100	100
062120-5500-900-000	Travel	4,906	918	4,500	4,500
062120-6000-900-000	Materials	13,215	30,557	20,711	16,500
062120-8100-900-000	"Capital Outlay, Replacement"				
	--SUB TOTAL--	267,628	270,006	301,476	283,863
	--TOTAL DEPARTMENT--	267,628	270,006	301,476	283,863
062140-1113-900-000	Asst. Supt. - Personnel Adm.	53,700	55,806	53,866	46,745
062140-1150-900-000	Personnel - Clerical	15,869	15,518	21,943	19,533
062140-2100-900-000	FICA	5,025	5,235	5,568	5,070
062140-2210-900-000	VRS	9,781	10,456	12,309	10,392
062140-2300-900-000	HMP	5,208	5,225	7,056	7,128
062140-2400-900-000	GLI	828	934	988	868
062140-2700-900-000	Worker's Comp.	100	100	100	100
062140-2750-900-000	Retiree Health Care Credit	737	811	813	795
062140-3000-900-000	Purchased Services	23,806	23,776	25,000	25,000
062140-3001-900-000	Surety Bond			500	500
062140-5500-900-000	Travel	150	143	500	500
062140-6000-900-000	Materials	8,874	6,241	1,200	2,000
	--SUB TOTAL--	124,078	124,245	129,843	118,631
	--TOTAL DEPARTMENT--	124,078	124,245	129,843	118,631
062160-1130-900-000	"Salary, Administrative - Fisc	84,421	87,908	88,787	90,589
062160-1150-900-000	Clerical Sal.	98,506	104,567	106,790	89,188
062160-1151-900-000	CLERICAL - PT NEW17			9,842	13,377
062160-2100-900-000	FICA	13,560	13,983	15,715	14,776

		----- Prior Expenditure FY/2016	Years ----- Expenditure FY/2017	FY/2018 Amended Budget	FY/2019 Adopted Budget
	"Salary, Administrative - Fisc				
062160-2210-900-000	VRS	25,368	28,217	25,894	28,189
062160-2220-900-000				5,925	
062160-2300-900-000	HMP	5,208	5,700	9,072	21,384
062160-2400-900-000	GLI	2,147	2,521	2,562	2,355
062160-2510-900-000				98	
062160-2750-900-000	Retiree Health Care Credit	1,913	2,123	2,406	2,157
062160-2801-900-000	FIXED CHARGES - RETIREES				1,000
062160-3000-900-000	Purchased Service - Cobra Admi	206,598	212,431	227,261	273,892
062160-3001-900-000	Surety Bond				
062160-3002-900-000	Census				
062160-5500-900-000	Travel	794	79	2,500	2,500
062160-6000-900-000	Materials & Supplies	247	75	7,000	7,000
062160-8100-900-000	CAPITAL OUTLAY-REPLACEMENT NEW				40,000
	--SUB TOTAL--	438,762	457,604	503,852	586,407
	--TOTAL DEPARTMENT--	438,762	457,604	503,852	586,407
062220-1131-900-000	"Salary, School Nurse"	97,928	103,848	106,283	107,346
062220-1140-900-000	"Salary, Clinic Aide"	59,862	54,604	40,226	50,648
062220-2100-900-000	FICA	11,742	11,852	11,208	12,087
062220-2210-900-000	VRS	14,955	15,224	17,870	16,773
062220-2211-900-000	Defined Contributions				
062220-2220-900-000	VRS - Hybrid ICMA (named)	6,997	7,862	6,040	8,000
062220-2300-900-000	HMP	7,812	10,450	12,096	7,128
062220-2400-900-000	GLI	1,858	2,063	1,919	2,070
062220-2500-900-000	Short/Long Term Disability				
062220-2510-900-000	Disability Insurance-Hybrid (n	134	145	500	500
062220-2700-900-000	Worker's Comp.	500	500	500	500
062220-2750-900-000	Retiree Health Care Credit	1,800	1,838	1,802	1,896
062220-3000-900-000	Purchased Service NEW17			100	100
062220-5500-900-000	Travel			100	100
062220-6000-900-000	Clinic Supplies	6,011	5,480	5,000	5,500
062220-8100-900-000	"CAPITAL OUTLAY, REPLACEMENT"				
062220-8200-900-000	"CAPITAL OUTLAY, NEW"				
	--SUB TOTAL--	209,599	213,866	203,644	212,648
	--TOTAL DEPARTMENT--	209,599	213,866	203,644	212,648
062230-1132-900-000	"Salary, Psychologist"	132,078	136,689	138,011	140,393
062230-2100-900-000	FICA	9,992	10,441	10,558	10,740
062230-2210-900-000	VRS	18,570	20,039	22,523	22,014
062230-2300-900-000	HMP	5,208	5,700	6,048	7,128
062230-2400-900-000	GLI	1,572	1,791	1,808	1,839
062230-2700-900-000	Worker's Comp.	500	500	500	500
062230-2750-900-000	Retiree Health Care Credit	1,400	1,517	1,698	1,685
062230-5500-900-000	Travel	49	161	201	200
062230-6000-900-000	Materials & Supplies	822	1,501	10,304	5,000
	--SUB TOTAL--	170,191	178,339	191,651	189,499
	--TOTAL DEPARTMENT--	170,191	178,339	191,651	189,499

TOTAL - * ADMIN ATTENDANCE & HEALTH *	1,264,579	1,286,826	1,376,017	1,441,599

FUND #-201 * SCHOOL FUND EXPENSES *

		----- Prior Years -----			
		Expenditure FY/2016	Expenditure FY/2017	FY/2018 Amended Budget	FY/2019 Adopted Budget
063000	* TRANSPORTATION * --TOTAL DEPARTMENT--				
063100-1110-900-000	Sal. - Transportation Supervis				
063100-1130-900-000	Sal. - Other Professional	54,552	58,719	59,306	53,109
063100-1150-900-000	CLERICAL - TP N17			10,400	10,400
063100-2100-900-000	FICA	3,937	4,287	5,333	4,858
063100-2210-900-000	VRS	7,670	8,608	9,679	8,327
063100-2300-900-000	HMP	5,208	5,700	6,048	7,128
063100-2400-900-000	GLI	649	769	777	696
063100-2700-900-000	Worker's Comp.	100	100	100	100
063100-2801-900-000	FIXED CHARGES - RETIREES				1,200
063100-3000-900-000	Purchased Service			100	100
063100-5500-900-000	Travel			750	500
063100-6000-900-000	Materials & Supplies	124		750	500
063100-8100-900-000	"Capital Outlay, Replacement"				
	--SUB TOTAL--	72,240	78,183	93,243	86,918
	--TOTAL DEPARTMENT--	72,240	78,183	93,243	86,918
063200-1170-900-000	Sal. Bus Drivers	452,214	515,039	543,489	554,951
063200-1171-900-000	"Substitute Sal. , Bus Drivers	74,831	47,292	31,652	35,000
063200-1172-900-000	"Field Trip Sal., Instructiona	17,000	16,245	12,430	13,000
063200-1173-900-000	"Field Trip Sal., Extracurricu	13,430	14,210	8,460	12,000
063200-1174-900-000	Summer School Drivers	13,989	9,543	16,750	10,000
063200-1174-900-000	SS Driver Sal.				
063200-1175-900-000	Tutoring Drivers	6,220	5,640	1,225	
063200-1175-900-000	Tutor Drivers				
063200-1175-900-000	TUTOR DRIVERS				
063200-1175-900-000	TUTOR DRIVERS				
063200-1175-900-000	TUTOR DRIVERS				
063200-1175-900-000	DRIVERS			7,007	7,000
063200-2100-900-000	FICA	42,070	44,707	46,666	47,809
063200-2100-900-000	FICA			38	
063200-2100-900-000	FICA				
063200-2100-900-000	FICA				
063200-2100-900-000	FICA				
063200-2100-900-000	FICA			803	536
063200-2300-900-000	HMP	44,702	39,900	54,432	71,280
063200-2700-900-000	Worker's Comp.	2,000	1,500	1,000	1,000
063200-2801-900-000	FIXED CHARGES - RETIREES		276		500
063200-3000-900-000	Purchased Service	821		100	100
063200-5300-900-000	Insurance	29,670	29,709	30,000	30,000
063200-5501-900-000	SPECIAL TRANS. REIMB.	1,048		15,000	10,000
063200-6000-900-000	Materials & Supplies			500	500
063200-6006-900-000	Fuels, Summer School			1,000	1,000
063200-6007-900-000	Fuels, Tutoring				
063200-6008-900-000	"FUELS, TUTORING"	117,314	126,828	240,000	220,000

		----- Prior Years -----			
		Expenditure FY/2016	Expenditure FY/2017	FY/2018 Amended Budget	FY/2019 Adopted Budget
	Sal. Bus Drivers				
063200-6008-900-000	Fuels	3,000	3,000		
063200-6008-900-000	FUELS				
063200-6008-900-000	FUELS				
063200-6008-900-000	FUELS				
063200-6008-900-000	OTHER (FUEL)	7,685	3,000	14,235	8,000
063200-6009-900-000	Vehicle Supplies			499	500
	--SUB TOTAL--	825,994	856,889	1,025,286	1,023,176
	--TOTAL DEPARTMENT--	825,994	856,889	1,025,286	1,023,176
063400-1160-900-000	Sal. Vehicle Maintenance	133,658	141,972	143,392	123,836
063400-2100-900-000	FICA	9,513	10,430	10,969	9,473
063400-2210-900-000	VRS	7,934	5,809	19,902	15,917
063400-2220-900-000	VRS - Hybrid ICMA	3,494	2,652	3,500	3,500
063400-2300-900-000	HMP	15,624	17,100	18,144	21,384
063400-2400-900-000	GLI	1,590	1,860	1,878	1,622
063400-2510-900-000	Disability Insurance -Hybrid	241	263	500	500
063400-2700-900-000	Worker's Comp.	2,000	1,500	1,000	1,000
063400-2750-900-000	RETIREE HEALTH CARE CREDIT				
063400-2801-900-000	FIXED CHARGES - RETIREES			1,980	500
063400-3000-900-000	Uniform Rental & Other Purch.	3,494	3,348	6,000	5,000
063400-6000-900-000	Materials & Supplies	708	18,792	500	500
063400-6008-900-000	Vehicle Fuels	1,507		1,500	1,000
063400-6009-900-000	Vehicle Supplies	124,758	124,809	105,000	110,000
	--SUB TOTAL--	304,521	328,535	314,265	294,232
	--TOTAL DEPARTMENT--	304,521	328,535	314,265	294,232
063700-8100-900-000	"Capital Outlay, Replacement"	223,035	359,757	277,879	10,000
	--SUB TOTAL--	223,035	359,757	277,879	10,000
	--TOTAL DEPARTMENT--	223,035	359,757	277,879	10,000
TOTAL - * TRANSPORTATION *		1,425,790	1,623,364	1,710,673	1,414,326
064000	* OPERATION & MAINTENANCE *				
	--TOTAL DEPARTMENT--				
064100-1110-900-000	"Sal., Maintenance Supervisor"	62,964	58,207	58,789	59,899
064100-1150-900-000	"Sal., Maintenance Clerical"	35,270	35,978	36,338	36,701
064100-2100-900-000	FICA	7,276	6,933	7,277	7,390
064100-2210-900-000	VRS	7,927	2,144	7,525	6,147
064100-2220-900-000		3,331	8,533	8,000	9,000
064100-2300-900-000	HMP	6,944	5,700	6,048	7,128
064100-2400-900-000	GLI	1,169	1,234	1,246	1,265

		----- Prior Years ----- Expenditure FY/2016	Expenditure FY/2017	FY/2018 Amended Budget	FY/2019 Adopted Budget
	"Sal., Maintenance Supervisor"				
064100-2510-900-000		686	157	158	160
064100-2700-900-000	Worker's Comp.	500	500	500	500
064100-2801-900-000	FIXED CHARGES RETIREES	541			500
064100-3000-900-000	PURCHASED SERVICES N			1,000	800
064100-6000-900-000	Materials & Supplies	2,243	2,223	2,000	2,200
	--SUB TOTAL--	128,851	121,609	128,881	131,690
	--TOTAL DEPARTMENT--	128,851	121,609	128,881	131,690
064200-1160-900-000	"Sal., Maintenance Trades"	218,398	237,851	245,760	249,042
064200-1190-900-000	"Sal., Custodial"	385,950	409,525	406,086	412,377
064200-1190-900-000	SAL CUSTODIAL				
064200-1191-900-000	SUBSTITUTE SAL., CUSTODIAL			2,000	2,000
064200-2100-900-000	FICA	41,481	44,987	50,019	50,752
064200-2100-900-000	FICA				
064200-2100-900-100	FICA				
064200-2210-900-000	VRS	39,998	28,988	100,155	96,710
064200-2210-900-000	VRS				
064200-2210-900-100	VRS				
064200-2220-900-000	HYBRID RETIREMENT (NEW)	7,966	6,777	6,000	7,000
064200-2300-900-000	HMP BENEFITS				
064200-2300-900-000	HMP	85,498	95,950	102,816	114,048
064200-2300-900-000	HEALTH				
064200-2400-900-000	GLI	6,705	7,861	8,539	8,665
064200-2400-900-000	GLI				
064200-2400-900-100	GLI				
064200-2500-900-000	DISABILITY NEW				700
064200-2510-900-000	HYBRID DISABILITY (NEW)	550	671	725	500
064200-2700-900-000	Worker's Comp.	2,000	2,000	2,000	2,000
064200-2750-900-000	RHCC				
064200-2750-900-100	RHCC				
064200-2801-900-000	FIXED CHARGES RETIREES		756	620	750
064200-3000-900-000	Purchased Services	89,080	54,512	92,950	58,000
064200-3001-900-000	Uniform Rental	8,687	2,555	9,000	8,000
064200-3002-900-000	Maintenance & Service Contract	18,101	105,403	295,413	150,673
064200-3002-900-000	MAINTENANCE & SERVICE CONTRACT				
064200-5101-900-000	Electrical Services	439,937	406,351	480,000	450,000
064200-5102-900-000	Heating Services	156,242	117,735	200,000	200,000
064200-5103-900-000	Water Services	33,161	37,972	50,000	45,000
064200-5200-900-000	Telephone Services	23,104	27,740	43,000	40,000
064200-5300-900-000	Insurance	57,316	56,764	56,000	58,000
064200-5500-900-000	TRAVEL			500	500
064200-5800-900-000	Miscellaneous			100	100
064200-6000-900-000	Materials & Supplies	226,168	237,073	111,588	120,000
064200-6000-900-000	MATERIALS & SUPPLIES				
064200-6005-900-000	"Custodial Supplies, Contract"	94,160	82,929	90,000	90,000
064200-6006-900-000	"Custodial Supplies, Other"			5,000	5,000

		----- Prior Years ----- Expenditure FY/2016	Expenditure FY/2017	FY/2018 Amended Budget	FY/2019 Adopted Budget
	"Sal., Maintenance Trades"				
064200-8100-900-000	"Capital Outlay, Replacement"	78,818	13,005	72,911	15,000
064200-8200-900-000	"CAPITAL OUTLAY, NEW"				
	--SUB TOTAL--	2,013,320	1,977,405	2,431,182	2,184,817
	--TOTAL DEPARTMENT--	2,013,320	1,977,405	2,431,182	2,184,817
064300-1180-900-000	"Sal., Grounds Service"	14,594	13,772	13,500	14,000
064300-2100-900-000	FICA	1,116	1,054	1,033	1,071
064300-3000-900-000	"Contract Service, Grounds"	139,333	50,813	65,300	50,000
064300-6000-900-000	GROUNDS, MATERIALS & SUPPLIES	48,139	10,779	12,840	10,000
	--SUB TOTAL--	203,182	76,418	92,673	75,071
	--TOTAL DEPARTMENT--	203,182	76,418	92,673	75,071
064400-3000-900-000	"Contract Service, Equipment"	70,034	50,151	100,519	52,000
064400-3000-900-000	CONTRACT SERVICE				
064400-6000-900-000	Equipment, Materials & Supplie			499	500
	--SUB TOTAL--	70,034	50,151	101,018	52,500
	--TOTAL DEPARTMENT--	70,034	50,151	101,018	52,500
TOTAL - * OPERATION & MAINTENANCE *		2,415,387	2,225,583	2,753,754	2,444,078
065000	* SCHOOL FOOD SERVICE *				
	--TOTAL DEPARTMENT--				
TOTAL - * SCHOOL FOOD SERVICE *					
066600-8100-900-000	Capital Outlay - Construction				
066600-8101-900-000	CAPITAL OUTLAY - LOTTERY				
066600-8103-900-000	CONSTRUCTION CARRYOVER				
066600-8104-900-000	LOTTERY CARRYOVER				
066600-8105-900-000	Construction Carryover 2002-20				
066600-8106-900-000	FOREST RESERVE CONSTRUCTION				
066600-8107-900-000	CONSTRUCTION CARRYOVER 2003-20				
066600-8108-900-000	NONRECUR. LOTTERY CARRYOVER 03				
066600-8109-900-000	FOREST RESERVE 03-04				
066600-8110-900-000	Construction Carryover 2004-20				
066600-8111-900-000	Nonrecur LotteryCarryover2004-				
066600-8114-900-000	CONSTRUCTION CARRYOVER 2006-20				
066600-8115-900-000	NONRECURRING LOTTERY C-OVER 20				
066600-8116-900-000	CONSTRUCTION CARRYOVER 2007-08			126,041	108,441
066600-8117-900-000	NONRECURRING LOTTERY C/O 2007-			122,645	122,645

		----- Prior Years ----- Expenditure FY/2016	Expenditure FY/2017	FY/2018 Amended Budget	FY/2019 Adopted Budget
	Capital Outlay - Construction				
066600-8118-900-000	CONSTRUCTION CARRYOVER 08-09 N			166,149	166,149
	--SUB TOTAL--			414,835	397,235
	--TOTAL DEPARTMENT--			414,835	397,235
TOTAL - Capital Outlay - Construction				414,835	397,235
067000	* DEBT SERVICE *				
	--TOTAL DEPARTMENT--				
067100-9100-900-000	Redemption of Principal				
067100-9101-900-000	PRINCIPAL - TEMPORARY FINANCIN	120,000	120,000	95,000	
067100-9200-900-000	INTEREST				
067100-9200-900-000	Interest				
067100-9201-900-000	Interest - Temporary Financing	6,432	4,173	1,824	
	--SUB TOTAL--	126,432	124,173	96,824	
	--TOTAL DEPARTMENT--	126,432	124,173	96,824	
TOTAL - * DEBT SERVICE *		126,432	124,173	96,824	
068100-3000-900-000	Purchased Service	15,837	7,881	10,000	10,000
068100-5001-900-000	Telecommunications			1,000	500
	--SUB TOTAL--	15,837	7,881	11,000	10,500
068100-6040-300-300	Software / On-line Content				
068100-6000-900-000	Materials & Supplies	7,317	66	5,000	1,000
068100-6040-900-000	SOFTWARE / ON-LINE CONTENT - C	54,507	39,637	32,816	40,000
	--SUB TOTAL--	61,824	39,703	37,816	41,000
068100-8300-300-300	Hardware	39,858	26,720	47,355	29,244
068100-8400-300-300	Infrastructure		1,327		
	--SUB TOTAL--	39,858	28,047	47,355	29,244
068100-8300-900-000	Hardware	546,584	647,871	138,100	200,000
068100-8300-900-000	HARDWARE				
068100-8300-900-100	HARDWARE				
068100-8400-900-000	Infrastructure	51,447	90,800	35,000	35,000
068100-9000-900-000	Other Uses of Funds			2,000	1,000
	--SUB TOTAL--	598,031	738,671	175,100	236,000
	--TOTAL DEPARTMENT--	715,550	814,302	271,271	316,744

		----- Prior Years ----- Expenditure FY/2016	Expenditure FY/2017	FY/2018 Amended Budget	FY/2019 Adopted Budget
068200-1120-900-000	"Technology, Instructional"	69,008	69,285	76,928	79,126
068200-1120-900-000	SAL TECH INSTR				
068200-1141-900-000	Technical Support	129,844	140,973	129,967	143,187
068200-1141-900-000	SALARY				
068200-2100-900-000	FICA	14,760	15,742	15,827	17,007
068200-2100-900-000	FICA				
068200-2100-900-000	FICA				
068200-2100-900-100	FICA				
068200-2210-900-000	VRS	24,967	26,999	31,409	34,859
068200-2210-900-000	VRS				
068200-2210-900-000	VRS				
068200-2210-900-100	VRS				
068200-2220-900-000	HYBRID VRS (NEW)		1,497	2,355	
068200-2300-900-000	HMP	5,208	4,750	6,048	7,128
068200-2300-900-000	HEALTH				
068200-2300-900-000	HMP				
068200-2300-900-100	HEALTH				
068200-2400-900-000	GLI	2,113	2,546	2,710	2,912
068200-2400-900-000	GLI				
068200-2400-900-000	GLI				
068200-2400-900-100	GLI				
068200-2510-900-000	DISABILITY INSURANCE HYBRID NE		33	100	100
068200-2700-900-000	Worker's Comp.	6,919	1,000	1,000	1,000
068200-2750-900-000	Retiree Health Care Credit	2,084	2,458	2,545	2,668
068200-2750-900-000	RHCC				
068200-2750-900-000	RETIREE HEALTH CARE CREDIT				
068200-2750-900-100	RHCC				
068200-3000-900-000	Purchased Services	45,544	92,845	107,360	40,000
068200-3002-900-000	Internet Contract - NEW	31,200	31,200	24,509	48,288
068200-5000-900-000	OTHER CHARGES			100	100
068200-5500-900-000	Travel	1,669	1,482	600	1,500
068200-6000-900-000	Materials & Supplies	199	5,266	1,361	5,000
068200-6040-900-000	Software / On-line Content	27,218	51,481	55,797	40,000
068200-8300-900-000	Hardware	448	17	16,532	500
	--SUB TOTAL--	361,181	447,574	475,148	423,375
	--TOTAL DEPARTMENT--	361,181	447,574	475,148	423,375
068300-1110-900-000	"Technology, Administrative"	7,172	7,941	6,571	6,344
068300-2100-900-000	FICA	544	606	589	485
068300-2210-900-000	VRS	1,008	1,164	1,256	995
068300-2300-900-000	HMP	434	475	484	570
068300-2400-900-000	GLI	85	104	101	83
068300-2750-900-000	Retiree Health Care Credit	73	85	96	76
068300-3000-900-000	Purchased Services - NEW	15,882	20,796	17,555	20,000
068300-6000-900-000	Materials & Supplies		50	99	100
068300-6040-900-000	Software / On-line Content	28,346		31,662	30,000
068300-8300-900-000	Hardware	2,756	35,648	20,867	
	--SUB TOTAL--	56,300	66,869	79,280	58,653
	--TOTAL DEPARTMENT--	56,300	66,869	79,280	58,653

TOTAL - Purchased Service	1,133,031	1,328,745	825,699	798,772

5/16/2018 FOR FUNDAY COUNTY 21,412,970- B2D,D7G,E7W - 24,122,987 E X2P,E8N,S4E

FUND #-202 * SCHOOL TEXTBOOK EXPENSE*

		----- Prior Expenditure FY/2016	Years ----- Expenditure FY/2017	FY/2018 Amended Budget	FY/2019 Adopted Budget
TOTAL - * SCHOOL TEXTBOOK EXPENSE*					
061100	* SCHOOL TEXTBOOK EXPENSE *				
061100-6020	Textbook Expense	72,682	109,487		
	--TOTAL DEPARTMENT--	72,682	109,487		
TOTAL - * SCHOOL TEXTBOOK EXPENSE *		72,682	109,487		
TOTAL FOR FUND		72,682	109,487		

		----- Prior Expenditure FY/2016	Years ----- Expenditure FY/2017	FY/2018 Amended Budget	FY/2019 Adopted Budget
TOTAL - * SCHOOL CAFETERIA EXPENSES *					
065100	* SCHOOL FOOD EXPENDITURES *				
065100-1110-200	SALARY ADMINISTRATION				
	--SUB TOTAL--				
065100-1150-900-000	SALARIES, COORD/CLERICAL	39,181	49,033	55,524	56,019
065100-1160-900-000	SALARIES, TRADES	342,103	352,824	363,874	342,924
065100-1191-900-000	SALARIES, SUBSTITUTES	10,741	7,025	15,000	15,000
065100-1192-900-000	SALARIES, BANQUETS	6,462	6,156	15,000	15,000
065100-2100-900-000	FICA	28,769	30,213	34,380	32,814
065100-2210-900-000	VRS	33,328	32,441	59,497	47,554
065100-2211-900-000	ICMA-RC	227	117	88	
065100-2220-900-000		1,869	1,596	8,210	15,000
065100-2300-900-000	HMP	35,588	37,050	42,336	49,896
065100-2400-900-000	GLI	3,901	4,540	5,494	5,226
065100-2500-900-000	VACORP	95	69	300	500
065100-2510-900-000		130	208	170	
065100-2700-900-000	WORKER'S COMP.			200	200
065100-2750-900-000	RETIREE HEALTH CARE CREDIT	1,378	1,722	1,495	672
065100-3000-900-000	PURCHASED SERVICES	3,741	8,357	7,079	14,000
065100-3003-900-000	USDA DELIVERY EXPENSE		1,589	4,866	3,000
065100-5202-900-000	TELEPHONE	1,764	1,850	1,920	840
065100-5500-900-000	TRAVEL	97	404	1,600	1,600
065100-5800-900-000	MISCELLANEOUS	12	170	500	500
065100-6000-900-000	MATERIALS & SUPPLIES	27,857	30,615	44,009	45,000
065100-6002-900-000	FOOD SUPPLIES	454,791	460,060	607,503	568,240
065100-8100-900-000	CAPITAL OUTLAY, REPLACEMENT	9,057	35,164	46,611	40,000
065100-8200-900-000	CAPITAL OUTLAY, NEW				4,000
	--SUB TOTAL--	1,001,091	1,061,203	1,315,656	1,257,985
	--TOTAL DEPARTMENT--	1,001,091	1,061,203	1,315,656	1,257,985
TOTAL - * SCHOOL FOOD EXPENDITURES *		1,001,091	1,061,203	1,315,656	1,257,985
TOTAL FOR FUND		1,001,091	1,061,203	1,315,656	1,257,985

FUND #-212 * E911 EXPENSES *

		----- Prior Years ----- Expenditure FY/2016	Expenditure FY/2017	FY/2018 Amended Budget	FY/2019 Adopted Budget
TOTAL - * E911 EXPENSES *					
031040-1001	SALARIES				
031040-1002	SALARY - CO. ADM. OFFICE	30,160	30,763	31,686	32,320
031040-1003	SALARIES				
031040-1015	SALARY SUPPLEMENT				
031040-2001	FICA	2,224	2,273	2,424	2,473
031040-2002	VRS	1,948	621	641	653
031040-2005	HEALTH INSURANCE	5,350	5,642	5,900	6,100
031040-2006	VRS/GL	359	403	416	424
031040-3005	MAINTENANCE	48,585	47,574	56,000	52,640
031040-3006	ADDRESS & SIGN MAINTENANCE	3,127	4,869	11,000	6,000
031040-5203	TELEPHONE				
031040-5401	OFFICE SUPPLIES				
031040-5405	JANITORAL SUPPLIES				
031040-5504	TRAVEL - EDUCATION				
031040-5804	DISCRETIONARY			93,000	
031040-7003	COMMUNICATIONS EQUIPMENT	41,807	4,433	24,000	10,000
031040-7010	WIRELESS EQUIPMENT	13,200	118,444	77,790	27,790
031040-8003	PSAP GRANT - EQUIP				
031040-8004	PSAP GRANT 13- MAPPING				
	--TOTAL DEPARTMENT--	146,760	215,022	302,857	138,400
TOTAL - SALARIES		146,760	215,022	302,857	138,400
TOTAL FOR FUND		146,760	215,022	302,857	138,400

FUND #-213 * DARE PROGRAM EXPENSES *

		----- Prior Years ----- Expenditure FY/2016	Expenditure FY/2017	FY/2018 Amended Budget	FY/2019 Adopted Budget
TOTAL - * DARE PROGRAM EXPENSES *					
031700-5899	Dare Expense			99	
	--TOTAL DEPARTMENT--			99	
TOTAL - Dare Expense				99	
TOTAL FOR FUND				99	

		----- Prior Years ----- Expenditure FY/2016	Expenditure FY/2017	FY/2018 Amended Budget	FY/2019 Adopted Budget
TOTAL - * LANDFILL EXPENSES *					
042000	*SANITATION & WASTE REMOVAL* --TOTAL DEPARTMENT--				
042040	*REFUSE COLLECTION*				
042040-1001	SALARIES & WAGES	183,606	193,533	204,258	202,952
042040-1003	SALARIES - PART-TIME	90,410	101,413	88,340	88,340
042040-1015	SALARY SUPPLEMENT				
042040-2001	FICA	18,366	21,527	22,384	22,284
042040-2002	VRS - RETIREMENT	11,933	3,617	5,686	4,100
042040-2005	HEALTH INSURANCE PAYMENTS	6,687	7,008	11,800	12,200
042040-2006	VRS - GROUP LIFE INSURANCE	2,198	2,535	3,834	2,659
042040-2220	VRS HYBRID - ICMA		219	455	500
042040-2500	VLDP (Disability)	486	527	500	1,462
042040-3004	REPAIRS & MAINTENANCE	328,203	325,995	311,794	328,000
042040-3007	ADVERTISING			100	100
042040-3013	CONTRACTED SERVICES (EXCAVATIO				
042040-5104	UTILITIES	10,507	12,368	16,200	12,000
042040-5201	Postage			650	650
042040-5203	TELEPHONE	865	859	900	900
042040-5311	INSURANCE	19,247	12,229	18,500	18,000
042040-5408	POWERED EQUIPMENT SUPPLIES	48,798	49,056	79,262	79,000
042040-5410	Uniforms	3,207	4,074	4,750	4,000
042040-5501	TRAVEL	1,620	1,620	1,500	1,500
042040-5804	DISCRETIONARY				
042040-7005	FRONT END LOADER				
042040-7009	ENCLOSED CONTAINERS			30,000	15,000
042040-7010	SITE PREPARATION	3,000		5,000	5,000
042040-7011	CAPITAL OUTLAY - NEW REGULATIO	9,130	9,700	37,649	
042040-7012	CAPITAL OUTLAY	64,774	55,224	1,031,351	1,350,353
042040-7013	RECYCLING				
042040-9110	DEBT SERVICE			56,000	
042040-9200	LOAN / CONST.				
	--TOTAL DEPARTMENT--	803,037	801,504	1,930,913	2,149,000
TOTAL - *SANITATION & WASTE REMOVAL*		803,037	801,504	1,930,913	2,149,000
TOTAL FOR FUND		803,037	801,504	1,930,913	2,149,000

FUND #-215 * LRA REAL ESTATE SALES *

	----- Prior Years -----			
	Expenditure FY/2016	Expenditure FY/2017	FY/2018 Amended Budget	FY/2019 Adopted Budget
TOTAL - * LRA REAL ESTATE SALES *				
TOTAL FOR FUND				

		----- Prior Years ----- Expenditure FY/2016	Expenditure FY/2017	FY/2018 Amended Budget	FY/2019 Adopted Budget
	TOTAL - * FORFEITED ASSET FUND *				
022010-5899	MISC. UNDEFINED --TOTAL DEPARTMENT--				
	TOTAL - MISC. UNDEFINED				
	TOTAL FOR FUND				

FUND #-301 * CDBG FUND EXPENSES *

		----- Prior Years ----- Expenditure FY/2016	Expenditure FY/2017	FY/2018 Amended Budget	FY/2019 Adopted Budget
TOTAL - * CDBG FUND EXPENSES *					
041060-9999	ENCUMBERANCES				
	--TOTAL DEPARTMENT--				
TOTAL - ENCUMBERANCES					
097010-5417	Planning Grant				
097010-5418	CDBG PROJECT				
097010-5419	CDBG PROJECT - EBYTOWN PHASE I				
097010-5420	DISTRICT 1 HOUSING GRANT #08-2	41	41	3,000	3,000
097010-5422	DISTRICT 1 - PHASE II			3,000	3,000
097010-7002	Capital Outlay				
097010-8000	TOWN OF BURKEVILLE - PLANNING				
	--TOTAL DEPARTMENT--	41	41	6,000	6,000
TOTAL - Planning Grant		41	41	6,000	6,000
TOTAL FOR FUND		41	41	6,000	6,000

FUND #-401 * SPECIAL WELFARE EXPENSES *

	----- Prior Years ----- Expenditure Expenditure FY/2016 FY/2017	FY/2018 Amended Budget	FY/2019 Adopted Budget
TOTAL - * SPECIAL WELFARE EXPENSES *			
TOTAL FOR FUND			

FUND #-402 * UNDISTRIBUTED SALES TAX *

	----- Prior Years ----- Expenditure FY/2016	Expenditure FY/2017	FY/2018 Amended Budget	FY/2019 Adopted Budget
TOTAL - * UNDISTRIBUTED SALES TAX *				
TOTAL FOR FUND				
FINAL TOTAL	36,855,068	37,332,280	40,158,572	37,350,141