Nottoway County

2019 - 2020 Budget

REVENUES

FUND #-100 * GENERAL FUND REVENUE *

		----- Prior Years -----		FY/2019	FY/2020
		Revenue FY/2017	Revenue FY/2018	Amended Budget	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	173-	215-		
011010-2000	REAL ESTATE TAXES 2000	143-	397-		
011010-2001	REAL ESTATE TAXES 2001	143-	397-		
011010-2002	REAL ESTATE TAXES 2002	166-	397-		
011010-2003	REAL ESTATE TAXES 2003	143-	397-		
011010-2004	REAL ESTATE TAXES 2004	237-	119-		
011010-2005	REAL ESTATE TAXES 2005	246-	123-		
011010-2006	REAL ESTATE TAXES 2006	288-	171-		
011010-2007	REAL ESTATE TAX 2007	307-	182-		
011010-2008	REAL ESTATE TAX 2008	648-	190-		
011010-2009	REAL ESTATE TAX 2009	897-	195-		
011010-2010	REAL ESTATE TAX 2010	2,121-	707-		
011010-2011	REAL ESTATE TAX 2011	3,211-	677-		
011010-2012	REAL ESTATE TAX 2012	7,334-	2,286-		
011010-2013	REAL ESTATE TAX 2013	32,088-	5,578-	3,000-	
011010-2014	REAL ESTATE TAX 2014	41,488-	40,272-	5,000-	3,000-
011010-2015	REAL ESTATE TAX 2015	86,593-	54,139-	16,000-	5,000-
011010-2016	REAL ESTATE TAX 2016	3,989,627-	119,091-	20,000-	16,000-
011010-2017	REAL ESTATE TAX 2017		4,297,424-	85,000-	20,000-
011010-2018	REAL ESTATE TAX 2018			4,406,527-	85,000-
011010-2019	REAL ESTATE TAX 2019				4,334,000-
	--TOTAL DEPARTMENT--	4,166,449-	4,522,957-	4,535,527-	4,463,000-
011011-2012	MINERALS 2012				
011011-2013	MINERALS 2013				
011011-2014	MINERALS 2014				
011011-2015	MINERALS 2015				
011011-2016	MINERALS 2016	1,716-			
011011-2017	MINERALS 2017		2,920-		
011011-2018	MINERALS 2018			2,920-	
011011-2019	MINERALS 2019				51,606-
	--TOTAL DEPARTMENT--	1,716-	2,920-	2,920-	51,606-
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				

		----- Prior Years ----- Revenue FY/2017	Revenue FY/2018	FY/2019 Amended Budget	FY/2020 Adopted Budget
	* REAL & PERSONAL PUB SERVICE				
011020-2015	PUBLIC SERVICE 2015	1,560-			
011020-2016	PUBLIC SERVICE 2016	470,242-	376-		
011020-2017	PUBLIC SERVICE 2017		525,415-		
011020-2018	PUBLIC SERVICE 2018			500,000-	
011020-2019	PUBLIC SERVICE 2019				586,000-
	--TOTAL DEPARTMENT--	471,802-	525,791-	500,000-	586,000-
011030	* PERSONAL PROPERTY TAXES *				
011030-2007	PERSONAL PROPERTY 2007				
011030-2008	PERSONAL PROPERTY 2008				
011030-2009	PERSONAL PROPERTY 2009				
011030-2010	PERSONAL PROPERTY 2010	3-			
011030-2011	PERSONAL PROPERTY 2011	8,395-			
011030-2012	PERSONAL PROPERTY 2012	7,166-	7,722-		
011030-2013	PERSONAL PROPERTY 2013	16,013-	16,826-		
011030-2014	PERSONAL PROPERTY 2014	27,170-	23,598-	2,000-	
011030-2015	PERSONAL PROPERTY 2015	69,444-	43,838-	5,000-	2,000-
011030-2016	PERSONAL PROPERTY 2016	1,606,412-	107,398-	9,000-	5,000-
011030-2017	PERSONAL PROPERTY 2017		1,654,427-	50,000-	9,000-
011030-2018	PERSONAL PROPERTY 2018			1,571,625-	50,000-
011030-2019	PERSONAL PROPERTY 2019				1,750,000-
	--TOTAL DEPARTMENT--	1,734,603-	1,853,809-	1,637,625-	1,816,000-
011031-2007	MOBILE HOME TAX 2007				
011031-2008	MOBILE HOME TAX 2008				
011031-2009	MOBILE HOME TAX 2009				
011031-2010	MOIBLE HOME TAX 2010				
011031-2011	MOBILE HOME TAX 2011	291-			
011031-2012	MOBILE HOME TAX 2012	157-	207-		
011031-2013	MOBILE HOME TAX 2013	302-	278-		
011031-2014	MOBILE HOME TAX 2014	534-	308-		
011031-2015	MOBILE HOME TAX 2015	847-	560-		
011031-2016	MOBILE HOME TAX 2016	10,970-	1,065-		
011031-2017	MOBILE HOME TAX 2017		12,027-		
011031-2018	MOBILE HOME TAX 2018			12,000-	
011031-2019	MOBILE HOME TAX 2019				12,000-
	--TOTAL DEPARTMENT--	13,101-	14,445-	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	1-			
011032-2016	2016 VEHICLES - HANDICAPPED	168-	1-		
011032-2017	2017 VEHICLES - HANDICAPPED		136-		
011032-2018	2018 VEHICLES - HANDICAPPED			136-	

FUND #-100 * GENERAL FUND REVENUE *

		----- Prior Years ----- Revenue FY/2017	Revenue FY/2018	FY/2019 Amended Budget	FY/2020 Adopted Budget
	2010 VEHICLES - HANDICAPPED				
011032-2019	2019 VEHICLES HANDICAPPED				300-
	--TOTAL DEPARTMENT--	169-	137-	136-	300-
011033-2008	AIRCRAFT TAX 2008				
011033-2009	AIRCRAFT TAX 2009				
011033-2010	AIRCRAFT TAX 2010				
011033-2011	AIRCRAFT TAX 2011				
011033-2012	AIRCRAFT TAX 2012				
011033-2013	AIRCRAFT 2013				
011033-2014	AIRCRAFT TAX 2014				
011033-2015	AIRCRAFT TAX 2015				
011033-2016	AIRCRAFT TAX 2016	4,684-	90-		
011033-2017	AIRCRAFT TAX 2017		4,414-		
011033-2018	AIRCRAFT TAX 2018			4,414-	
011033-2019	AIRCRAFT TAX 2019				4,400-
	--TOTAL DEPARTMENT--	4,684-	4,504-	4,414-	4,400-
011034-2010	EMERGENCEY VEHICLES 2010				
011034-2011	2011 EMERGENCY VEHICLES				
011034-2012	2012 EMERGENCY SERVICES VEHICL				
011034-2013	2013 EMERGENCY SERVICE VEHICLE		9-		
011034-2014	2014 EMERGENCY SERVICES VEHICL	12-	11-		
011034-2015	2015 EMERGENCY SERVICES VEHICL	88-	40-		
011034-2016	2016 EMERGENCY SERVICES VEHICL	3,310-	182-		
011034-2017	2017 EMERGENCY SERVICE VEHICLE		3,873-		100-
011034-2018	2018 EMERGENCY SERVICES VEHICL			2,800-	100-
011034-2019	2019 EMERGENCY SERVICES VEHICL				2,800-
	--TOTAL DEPARTMENT--	3,410-	4,115-	2,800-	3,000-
011035-2007	LATE FILING PENALTY 2007				
011035-2008	LATE FILING PENALTY 2008				
011035-2009	LATE FILING PENALTY 2009				
011035-2010	LATE FILING PENALTY 2010	5-			
011035-2011	LATE FILING PENALTY 2011	1,797-			
011035-2012	LATE FILING PENALTY 2012	736-	568-		
011035-2013	LATE FILING PENALTY 2013	2,310-	2,160-		
011035-2014	LATE FILING PENALTY 2014	3,973-	3,109-		
011035-2015	LATE FILING PENALTY 2015	9,388-	5,313-		
011035-2016	LATE FILING PENALTY 2016	39,323-	15,177-		
011035-2017	LATE FILING PENALTY 2017		45,316-		
011035-2018	LATE FILING PENALTY 2018			40,000-	
011035-2019	LATE FILING PENALTY 2019				35,000-
	--TOTAL DEPARTMENT--	57,532-	71,643-	40,000-	35,000-
011040	* MACHINERY & TOOLS &				
011040-2008	MACHINERY & TOOLS 2008				
011040-2009	MACHINERY & TOOLS 2009				

		----- Prior Years ----- Revenue FY/2017	Revenue FY/2018	FY/2019 Amended Budget	FY/2020 Adopted Budget
	* MACHINERY & TOOLS &				
011040-2010	MACHINERY & TOOLS 2010				
011040-2011	MACHINERY & TOOLS 2011	667-			
011040-2012	MACHINERY & TOOLS 2012	376-	429-		
011040-2013	MACHINERY & TOOLS 2013	274-	415-		
011040-2014	MACHINERY & TOOLS 2014	397-	573-		
011040-2015	MACHINERY & TOOLS 2015	291-	677-		
011040-2016	MACHINERY & TOOLS 2016	124,194-	423-		
011040-2017	MACHINERY & TOOLS 2017		116,350-		
011040-2018	MACHINERY & TOOLS 2018			114,000-	
011040-2019	MACHINERY & TOOLS 2019				114,000-
	--TOTAL DEPARTMENT--	126,199-	118,867-	114,000-	114,000-
011060	* PENALTIES & INTEREST *				
011060-0010	PENALTIES (ALL PROPERTY TAXES)	87,085-	95,068-	95,000-	95,000-
011060-0020	INTEREST (ALL PROPERTY TAXES)	88,155-	99,447-	60,000-	60,000-
	--TOTAL DEPARTMENT--	175,240-	194,515-	155,000-	155,000-
011070	* TAXES RECORDATION & WILLS *				
011070-0010	RECORDATION TAXES	71,538-	95,428-	80,000-	80,000-
	--TOTAL DEPARTMENT--	71,538-	95,428-	80,000-	80,000-
	TOTAL - ** GENERAL PROPERTY TAXES **	6,826,443-	7,409,131-	7,084,422-	7,320,306-
012000	* OTHER LOCAL TAXES *				
	--TOTAL DEPARTMENT--				
012010	* LOCAL SALES & USE TAXES *				
012010-0010	LOCAL SALES & USE	1,140,975-	1,207,532-	1,226,000-	1,240,000-
012010-0011	Remittances to Towns				
	--TOTAL DEPARTMENT--	1,140,975-	1,207,532-	1,226,000-	1,240,000-
012020	* CONSUMER UTILITY TAXES *				
012020-0010	CONSUMER UTILITY TAX				
	--TOTAL DEPARTMENT--				
012030	* BUSINESS LICENSES *				
012030-0010	CONTRACTORS	18,245-	66,045-	18,500-	18,500-
012030-0020	RETAIL SALES	78,654-	76,942-	80,000-	80,000-
012030-0030	PROFESSIONAL LICENSES	19,692-	17,753-	18,000-	18,000-
012030-0040	REPAIR, PERSONAL, BUSINESS & O	43,093-	34,213-	30,000-	30,000-
012030-0050	WHOLESALE SALES	1,825-	1,681-	1,800-	1,800-
012030-0060	DIRECT SALES			100-	100-
012030-0070	TELEPHONE,TELEGRAPH,HEAT,LIGHT	6,346-	12,329-	13,000-	13,000-
012030-0080	PEDDLER OR ITINERANT MERCHANT		10-		
	--TOTAL DEPARTMENT--	167,855-	208,973-	161,400-	161,400-

		----- Prior Years ----- Revenue FY/2017	Revenue FY/2018	FY/2019 Amended Budget	FY/2020 Adopted Budget
012050	* MOTOR VEHICLE LICENSES *				
012050-2012	VEHICLE LICENSE 2012				
012050-2013	VEHICLE LICENSE 2013				
012050-2014	VEHICLE LICENSE 2014				
012050-2015	VEHICLE LICENSE 2015				
012050-2016	VEHICLE LICENSE 2016	3,302-			
012050-2017	VEHICLE LICENSE 2017	111,509-	2,682-		
012050-2018	VEHICLE LICENSE 2018			125,000-	
012050-2019	VEHICLE LICENSE 2019				140,000-
	--TOTAL DEPARTMENT--	114,811-	2,682-	125,000-	140,000-
012100	* Hotel & Motel Room Taxes *				
012100-0010	HOTEL & MOTEL ROOM TAX	1,065-	1,507-	1,000-	1,000-
	--TOTAL DEPARTMENT--	1,065-	1,507-	1,000-	1,000-
TOTAL - * OTHER LOCAL TAXES *		1,424,706-	1,420,694-	1,513,400-	1,542,400-
013000	*PERMITS, PRIVILEGE FEES & LIC				
	--TOTAL DEPARTMENT--				
013010	* ANIMAL LICENSE *				
013010-0010	BOARDING OF DOGS	185-	930-	700-	700-
013010-0040	PICK UP FEE	315-	660-	500-	500-
013010-0050	ADOPTION FEE	210-	460-	300-	450-
013010-0060	DONATIONS / ACO	40-	105-	50-	50-
013010-0070	MISCELLANEOUS - DOG	351-	105-		100-
013010-0080	DANGEROUS DOG FEE	235-	85-	100-	150-
013010-2012	DOG TAG SALES 2012				
013010-2013	DOG TAG SALES 2013				
013010-2014	DOG TAG SALES 2014				
013010-2015	DOG TAG SALES 2015				
013010-2016	DOG TAG SALES 2016	1,112-			
013010-2017	DOG TAG SALES 2017	10,931-	1,706-		
013010-2018	DOG TAG SALES 2018		11,958-		
013010-2019	DOG TAG SALES 2019			15,000-	15,000-
	--TOTAL DEPARTMENT--	13,379-	16,009-	16,650-	16,950-
013030	* PERMITS & OTHER LICENSES *				
013030-0040	LAND USE APPLICATION FEE	115-	11,710-	200-	200-
013030-0050	TRANSFER FEES	460-	506-	500-	500-
013030-0060	ZONING ADVERTISING FEES	1,800-	1,400-	1,000-	1,000-
013030-0070	ZONING & SUBDIVISION FEES	100-		300-	300-
013030-0080	BUILDING PERMITS	47,861-	69,055-	45,000-	50,000-
013030-0085	Concealed Weapon Permit	5,201-	7,505-	4,500-	4,500-
013030-0180	SEPTIC TANK PERMITS	825-	650-	1,000-	1,000-
013030-0240	EROSION & SEDIMENT CONTROL	1,890-	1,650-	1,500-	1,500-

		----- Prior Years ----- Revenue FY/2017	Revenue FY/2018	FY/2019 Amended Budget	FY/2020 Adopted Budget
	* PERMITS & OTHER LICENSES *				
013030-0250	RESIDENTIAL EROSION & SEDIMENT	2,550-	2,400-	2,000-	2,000-
013030-0320	TURKEY SHOOT PERMIT	80-	80-	50-	90-
013030-0340	CONDITIONAL USE PERMIT	1,200-	1,600-	1,000-	1,500-
	--TOTAL DEPARTMENT--	62,082-	96,556-	57,050-	62,590-
	TOTAL - *PERMITS, PRIVILEGE FEES & LIC	75,461-	112,565-	73,700-	79,540-
014000	* FINES & FORFEITURES *				
	--TOTAL DEPARTMENT--				
014010	* COURT FINES *				
014010-0010	COURT FINES & FORFEITURES	11,028-	11,046-	6,000-	11,000-
014010-0030	LAW LIBRARY FEES	1,610-	2,055-	1,500-	1,500-
014010-0040	COST OF COURT FEES	7,012-	7,934-	7,000-	7,000-
014010-0050	COURT HOUSE SECURITY FEE	30,412-	33,009-	31,000-	31,000-
014010-0060	NON-CONSECUTIVE JAIL TIME				
014010-0070	JAIL ADMISSION FEE	1,333-	1,548-	1,000-	1,000-
	--TOTAL DEPARTMENT--	51,395-	55,592-	46,500-	51,500-
	TOTAL - * FINES & FORFEITURES *	51,395-	55,592-	46,500-	51,500-
015000	*REVENUE FROM USE OF MONEY & P				
	--TOTAL DEPARTMENT--				
015010	* REVENUE FROM USE OF MONEY *				
015010-0010	INTEREST ON BANK DEPOSITS	32,319-	48,036-	40,000-	100,000-
	--TOTAL DEPARTMENT--	32,319-	48,036-	40,000-	100,000-
015020	* REVENUE FROM USE OF PROPERTY				
015020-0010	SALE OF PROPERTY				
015020-0020	RENTAL OF GENERAL PROPERTY	19,230-	19,230-	19,230-	19,230-
015020-0050	SALE OF POLICE VEHICLES				
015020-0070	SALE OF SALVAGE & SURPLUS	11,674-		600-	600-
015020-0080	RENT/MAINTENANCE - SOCIAL SERV	62,919-	68,162-	62,900-	62,900-
015020-0100	Rental - Pickett Property	179,094-	164,984-	120,000-	150,000-
015020-0110	RENT - PICKETT PARK LODGE	211,579-	247,569-	243,600-	215,000-
015020-0120	RENT-PICKETT OFFICER'S CLUB	26,743-	35,896-	32,000-	32,000-
015020-0121	SPECIAL EVENTS - OFFICER'S CLU				
015020-0122	RENT - BOWLING CENTER	25,000-	20,000-	25,000-	25,000-
015020-0123	INTEREST - SALE LRA PROPERTY	34,388-	47,054-	40,000-	50,000-
	--TOTAL DEPARTMENT--	570,627-	602,895-	543,330-	554,730-
	TOTAL - *REVENUE FROM USE OF MONEY & P	602,946-	650,931-	583,330-	654,730-

FUND #-100 * GENERAL FUND REVENUE *

		----- Prior Years ----- Revenue FY/2017	Revenue FY/2018	FY/2019 Amended Budget	FY/2020 Adopted Budget
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	1,624-	1,687-	1,250-	1,250-
	--TOTAL DEPARTMENT--	1,624-	1,687-	1,250-	1,250-
016150-0002	SUMMER READING PROGRAM				
	--TOTAL DEPARTMENT--				
016160	*CHRGS. PLANNING & COMMUN. DEV				
016160-0010	SALE OF MAPS, PUBLICATIONS, ET		212-	125-	125-
	--TOTAL DEPARTMENT--		212-	125-	125-
TOTAL - * CHARGES FOR SERVICES *		2,666-	2,941-	2,417-	2,417-
018000	* MISCELLANEOUS REVENUE *				
	--TOTAL DEPARTMENT--				
018030	* EXPENDITURE REFUNDS *				
018030-0010	JUDGE'S OFFICE				
018030-0020	SOCIAL SERVICES / VSRS, WORKMA				
018030-0040	DATA PROCESSING	1,465-	900-	900-	350-
018030-0050	REFUNDS & RECOVERIES / WELFARE	55-	526-	1,000-	500-
018030-0080	TITLE XX				
018030-0090	Recoveries Advertising Cost-De	11,750-	6,493-	10,000-	8,000-
018030-0100	ADMIN FEE - DEBT SET-OFF	7,088-	8,424-	500-	500-
018030-0110	RECOVERED/TAX AD 2010-14	9,636-	11,676-	5,000-	7,500-
	--TOTAL DEPARTMENT--	29,994-	28,019-	17,400-	16,850-
018990	* MISC. REVENUE *				
018990-0010	BIOSOLIDS FEE	91-	5,460-	800-	800-
018990-0030	DONATIONS/LITERACY COUNCIL				
018990-0031	DONATIONS/WELFARE				
018990-0040	SALE OF DELINQUENT REAL ESTATE				
018990-0050	MISCELLANEOUS - UNDEFINED	64,860-	1,496,314-	220,427-	195,000-
018990-0051	MISC - SCHOOL RESERVE				
018990-0055	MISCELLANEOUS - TRIGON STOCK S				
018990-0060	COST ALLOCATION	190,994-	167,864-		
018990-0070	DISPATCHING - TOWN CONTRIBUTIO	18,891-	31,485-	43,400-	43,400-
018990-0080	UNCLAIMED PROPERTY	31,665-			

		----- Prior Years ----- Revenue FY/2017	Revenue FY/2018	FY/2019 Amended Budget	FY/2020 Adopted Budget
	* MISC. REVENUE *				
018990-0090	MISC/LOAN FROM LANDFILL				
018990-0100	DNA FEE	443-	444-	200-	200-
018990-0200	PROCEEDS OF INDEBTEDNESS/SCHOO				
018990-0300	CREDIT CARD FEE				6,000-
018990-0400	DMV STOP FEE			9,500-	
018990-0800	Donations - Economic Developme				
018990-0810	Economic Development - Account				
018990-0820	Interest -Economic Development				
018990-0830	INDIRECT SERVICES - JAIL				
018990-0990	MISCELLANEOUS / LIBRARY	7,847-	7,001-	8,843-	7,000-
018990-1000	CONTRIBUTIONS - PLANNING COUNC	3,149-	3,149-	3,190-	3,190-
018990-1010	ADMIN FEES - PLANNING COUNCIL				
	--TOTAL DEPARTMENT--	317,940-	1,711,717-	286,360-	255,590-
	TOTAL - * MISCELLANEOUS REVENUE *	347,934-	1,739,736-	303,760-	272,440-
019000	* RECOVERED COSTS *				
	--TOTAL DEPARTMENT--				
019010-0010	TOWN CONTRIBUTIONS / LIBRARY	3,500-	1,000-	3,500-	3,500-
019010-0020	DETENTION HOME COSTS				
019010-0030	RECYCLING BLACKSTONE, CREWE, B				
019010-0040	FORFEITED ASSETS - SHERIFF	1,680-	121-		
019010-0050	FORFEITED ASSETS - C. ATTORNEY	1,757-	121-		
	--TOTAL DEPARTMENT--	6,937-	1,242-	3,500-	3,500-
019030	FT. PICKETT LOCAL REUSE AUTHOR				
019030-0010	SALE OF SURPLUS				
019030-0020	Federal Government Contributio				
019030-0030	LRA - Miscellaneous	81,738-	1,256-	247,258-	2,000-
019030-0040	Sale of Real Estate				
019030-0050	TIMBER SALES				
019030-0060	SBI Rent	24,710-	21,265-	22,000-	22,000-
019030-0070	SBI Grants				
	--TOTAL DEPARTMENT--	106,448-	22,521-	269,258-	24,000-
	TOTAL - * RECOVERED COSTS *	113,385-	23,763-	272,758-	27,500-
022000	* REVENUE FROM COMMONWEALTH *				
	--TOTAL DEPARTMENT--				
022010	* NON-CATEGORICAL AID *				
022010-0010	ABC PROFITS				

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		----- Prior Years ----- Revenue FY/2017	Revenue FY/2018	FY/2019 Amended Budget	FY/2020 Adopted Budget
	* NON-CATEGORICAL AID *				
022010-0020	WINE TAXES				
022010-0030	COMMONWEALTH PP REIMBURSEMENT	1,049,790-	1,049,790-	1,049,790-	1,049,790-
022010-0040	MOPED ATV SALES TAX				
022010-0050	MOBILE HOME TITLING TAX	17,366-	27,640-	16,000-	16,000-
022010-0060	GRANTORS TAX (TAX ON DEEDS)	14,174-	19,166-	15,000-	15,000-
022010-0080	ROLLING STOCK TAX	76,833-	76,534-	76,500-	76,500-
022010-0090	SHARE - VSRS, FICA				
022010-0200	TOBACCO INDEMNIFICATION				
022010-0210	SWITCHGRASS FACILITIES				
022010-0220	SWITCHGRASS EQUIPMENT				
	--TOTAL DEPARTMENT--	1,158,163-	1,173,130-	1,157,290-	1,157,290-
	TOTAL - * REVENUE FROM COMMONWEALTH *	1,158,163-	1,173,130-	1,157,290-	1,157,290-
023000	* SHARED EXPENSES (CATEGORICAL				
	--TOTAL DEPARTMENT--				
023010	* COMMONWEALTH ATTORNEY'S OFFI				
023010-0010	COMMONWEALTH'S ATTORNEY	222,511-	220,494-	225,880-	226,059-
023010-0020	DCJS GRANT-VICTIM/WITNESS	73,515-	54,603-	63,240-	63,240-
	--TOTAL DEPARTMENT--	296,026-	275,097-	289,120-	289,299-
023020	* SHERIFF'S OFFICE *				
023020-0010	SHERIFF	798,828-	827,704-	842,322-	858,368-
023020-0020	SHERIFF'S AUTO EXPENSE				
	--TOTAL DEPARTMENT--	798,828-	827,704-	842,322-	858,368-
023030	* COMMISSIONER OF REVENUE'S OF				
023030-0010	COMMISSIONER OF REVENUE	66,672-	74,481-	76,242-	76,680-
	--TOTAL DEPARTMENT--	66,672-	74,481-	76,242-	76,680-
023040	* TREASURER'S OFFICE *				
023040-0010	TREASURER	81,393-	85,617-	87,423-	87,944-
	--TOTAL DEPARTMENT--	81,393-	85,617-	87,423-	87,944-
023050	* MEDICAL EXAMINER'S OFFICE *				
023050-0010	MEDICAL EXAMINER				
	--TOTAL DEPARTMENT--				
023060	* REGISTRAR/ELECTORAL BOARD OF				
023060-0010	REGISTRAR/ELECTORAL BOARD	37,029-	37,394-	42,500-	42,500-
	--TOTAL DEPARTMENT--	37,029-	37,394-	42,500-	42,500-
023080	* CLERK'S OFFICE *				
023080-0010	CLERK'S OFFICE	184,019-	190,152-	184,691-	185,468-
	--TOTAL DEPARTMENT--	184,019-	190,152-	184,691-	185,468-
	TOTAL - * SHARED EXPENSES (CATEGORICAL	1,463,967-	1,490,445-	1,522,298-	1,540,259-

FUND #-100 * GENERAL FUND REVENUE *

		----- Prior Years ----- Revenue FY/2017	Revenue FY/2018	FY/2019 Amended Budget	FY/2020 Adopted Budget
024000	* CATEGORICAL AID *				
	--TOTAL DEPARTMENT--				
024010	* WELFARE *				
024010-0020	PUBLIC ASSISTANCE GRANTS	1,291,441-	1,300,442-	1,701,173-	1,300,000-
024010-0030	COMPREHENSIVE AT-RISK ACT	365,850-	351,324-	360,000-	400,000-
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--	1,657,291-	1,651,766-	2,061,173-	1,700,000-
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				
024040-0060	VCBR@PRJ REIMBURSEMENT	100,000-	107,200-	60,000-	90,000-
024040-0070	LITTER CONTROL	4,469-		6,080-	6,000-
024040-0090	LIBRARY GRANTS	109,753-	75,060-	58,764-	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--	233,621-	201,659-	143,754-	173,674-
	TOTAL - * CATEGORICAL AID *	1,890,912-	1,853,425-	2,204,927-	1,873,674-
033000	* REVENUE FEDERAL GOV'T *				
	--TOTAL DEPARTMENT--				
033010-0001	USDA LOAN				
033010-0002	USDA GRANT		59,493-		
	--TOTAL DEPARTMENT--		59,493-		
033050-0001	LIBRARY GRANTS	3,171-	1,457-		
033050-0020	LITERACY FUNDS				
	--TOTAL DEPARTMENT--	3,171-	1,457-		
033060-0001	FEDERAL DRUG ASSET FORFEITURE				
	--TOTAL DEPARTMENT--				
	TOTAL - * REVENUE FEDERAL GOV'T *	3,171-	60,950-		

FUND #-100 * GENERAL FUND REVENUE *

		----- Prior Revenue FY/2017	Years ----- Revenue FY/2018	FY/2019 Amended Budget	FY/2020 Adopted Budget
041000	*REVENUE FEDERAL GOV'T NON-REV				
	--TOTAL DEPARTMENT--				
041040-0010	ANTICIPATED GEN. FUND BALANCE			1,620,016-	459,100-
041040-0400	PROCEEDS OF INDEBTEDNESS				
	--TOTAL DEPARTMENT--			1,620,016-	459,100-
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				3,187,502	4,348,418
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		13,961,149-	15,993,303-	11,577,300-	10,173,638-

		----- Prior Years ----- Revenue FY/2017	Revenue FY/2018	FY/2019 Amended Budget	FY/2020 Adopted Budget
TOTAL - * SCHOOL FUND REVENUE *					
015020	*RENT INCOME*				
015020-0010	RENT				1,000-
	--TOTAL DEPARTMENT--				1,000-
TOTAL - *RENT INCOME*					1,000-
016000	* CHARGE FOR SERVICES *				
	--TOTAL DEPARTMENT--				
016120-0100-020	DAY SCHOOL NEW				2,400-
	--SUB TOTAL--				2,400-
016120-0010-100	SUMMER SCHOOL TUITION				
016120-0030-100	SALE OF TEXTBOOKS				
	--SUB TOTAL--				
016120-0100-20	SCHOOL STUDENT FEE DRIVER ED	2,800-	4,200-	2,000-	
	--SUB TOTAL--	2,800-	4,200-	2,000-	
	--TOTAL DEPARTMENT--	2,800-	4,200-	2,000-	2,400-
TOTAL - * CHARGE FOR SERVICES *		2,800-	4,200-	2,000-	2,400-
018000	* MISCELLANEOUS REVENUE *				
	--TOTAL DEPARTMENT--				
018030-0010-100	REBATES & REFUNDS-GAS BUS				
018030-0020-100	REBATES & REFUNDS-OTHER	19,258-	36,572-	19,000-	20,000-
018030-0021-100	E-Rate Funding				
018030-0030-100	OTHER REBATES & REFUNDS				
018030-0031-100	DUAL ENROLLMENT REFUND				
018030-0032-100	Medicare Refunds				
018030-0033-100	MEDICAID BILLING REFUNDS				
	--SUB TOTAL--	19,258-	36,572-	19,000-	20,000-
	--TOTAL DEPARTMENT--	19,258-	36,572-	19,000-	20,000-
018990-0090-100	SALE OF OTHER EQUIPMENT				
018990-0100-100	INSURANCE ADJUSTMENTS				
	--TOTAL DEPARTMENT--				
TOTAL - * MISCELLANEOUS REVENUE *		19,258-	36,572-	19,000-	20,000-

FUND #-201 * SCHOOL FUND REVENUE *

		----- Prior Revenue FY/2017	Years ----- Revenue FY/2018	FY/2019 Amended Budget	FY/2020 Adopted Budget
019010-0010-300	TUITION FROM OTHER CO. & CITIE				
019010-0020-300	OTHER PAYMENTS ANOTHER COUNTY				
	--TOTAL DEPARTMENT--				
	TOTAL - TUITION FROM OTHER CO. & CITIE				
020000	* REVENUE FROM COMMONWEALTH *				
	--TOTAL DEPARTMENT--				
	TOTAL - * REVENUE FROM COMMONWEALTH *				
024020	* STATE FUNDING *				
024020-0127	ATHLIFE			4,000-	
024020-0203	SCHOOL - ISAEP	8,418-	8,294-	7,859-	7,859-
024020-0291	SCHOOL MENTOR TEACHER PROGRAM			1,655-	
024020-0372	STEM				
024020-0375	MIDDLE SCHOOL CORPS	15,000-	15,000-	5,000-	
024020-0415	PROJECT GRADUATION	12,247-	3,915-	9,878-	3,915-
024020-0720	Regional Alternative Education				
024020-0010-200	SALES TAX RECEIPTS-LOCAL	2,284,647-	2,259,913-	2,342,501-	2,489,402-
024020-0020-200	BASIC SCHOOL AID	7,421,268-	7,137,115-	7,382,673-	7,206,362-
024020-0021-200	LOTTERY				
024020-0022-200	LOTTERY HOLD HARMLESS			50,648-	
024020-0023-200	SMALL SCHOOL DIV. ENROLLMENT L			63,595-	
024020-0040-200	REMEDIAL SUMMER	124,301-	61,959-	63,285-	45,315-
024020-0050-200	REG. FOSTER CHILD	6,794-	6,739-	7,726-	25,497-
024020-0070-200	GIFTED & TALENTED"GIFTED	74,177-	71,748-	73,485-	72,723-
024020-0080-200	REMEDIAL EDUCATION	455,878-	440,952-	421,802-	417,431-
024020-0090-200	ENROLLMENT LOSS ADM				
024020-0120-200	SPECIAL ED. SOQ PROG.	973,571-	941,694-	1,105,211-	1,093,758-
024020-0140-200	TEXTBOOK PAYMENTS	169,649-	164,094-	147,984-	146,450-
024020-0141-200	TEXTBOOKS FROM LOTTERY				
024020-0142-200	Supplemental Lottery NEW17	81,224-	410,115-	89,460-	531,407-
024020-0170-200	VOCATIONAL SOQ	253,129-	255,603-	148,439-	146,901-
024020-0180-200	VOCATIONAL ED. ADULT			5,921-	5,921-
024020-0185-200	CAREER AND TECHNICAL EDUCATION			33,066-	36,790-
024020-0210-200	SOCIAL SECURITY INST.	474,423-	458,889-	467,363-	462,520-
024020-0211-200	COMPENSATION SUPPLEMENT		70,880-		464,870-
024020-0220-200	SOCIAL SECURITY NON-INS.				
024020-0230-200	TEACHER RETIREMENT INST.	978,207-	1,052,306-	1,030,256-	1,021,034-
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.	32,452-	31,390-	32,333-	31,998-

FUND #-201 * SCHOOL FUND REVENUE *

		----- Prior Years ----- Revenue FY/2017	Revenue FY/2018	FY/2019 Amended Budget	FY/2020 Adopted Budget
	* STATE FUNDING *				
024020-0280-200	EARLY INTERVENTION	54,838-	64,809-	68,726-	63,635-
024020-0281-200	VA PRESCHOOL INITIATIVE PAYMEN				
024020-0290-200	MENTOR TEACHER	2,317-	1,655-	1,655-	1,655-
024020-0380-200	Chapter I Migrant	5,236-	1,615-		
024020-0400-200	ADULT LITERACY-STATE				
024020-0405-200	SOL-ALGEBRA	48,714-	45,376-	43,918-	46,463-
024020-0415-200	PROJECT GRADUATION - NEW18			3,967-	4,228-
024020-0450-200	DROP-OUT				
024020-0460-200	HOMEBOUND - SP. ED.	24,218-	9,947-	9,972-	6,205-
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				
024020-0620-200	ELECTRONIC CLASSROOM				
024020-0650-200	AT RISK	523,257-	519,349-	502,520-	610,945-
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	580,414-	588,751-	520,499-	503,101-
024020-0760-200	SCHOOL EDUCATIONAL TECHNOLOGY				
024020-0770-200	GED FUNDING				
024020-0810-200	PRE-SCHOOL 4 YEAR AT RISK	209,550-	187,033-	266,877-	240,862-
024020-0990-200	ENGLISH AS A SECOND LANGUAGE	63,193-	62,807-	59,428-	69,674-
024020-0991-200	STUDENT ACHIEVEMENT GRANT				
	--SUB TOTAL--	14,841,457-	14,844,739-	15,337,535-	15,745,147-
	--TOTAL DEPARTMENT--	14,877,122-	14,871,948-	15,365,927-	15,756,921-
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			108,441-	108,441-
024023-0126	CONSTRUCTION CARRYOVER 08-09 N			166,149-	166,149-
024023-0225	SCHOOL TO WORK (CARRYOVER ALLO				
	--TOTAL DEPARTMENT--			397,235-	397,235-

		----- Prior Years ----- Revenue FY/2017	Revenue FY/2018	FY/2019 Amended Budget	FY/2020 Adopted Budget
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 *		14,877,122-	14,871,948-	15,763,162-	16,154,156-
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		10,445-		
033020-0104	SLIVER GRANT				
033020-0105	PERKINS FUNDS	52,098-	34,054-		
033020-0107	GEAR UP				
033020-0030-A	Title VI- Class Size Reduction				
033020-0010-300	ADULT BASIC ED.				
033020-0020-300	CHAPTER I	677,649-	935,980-	1,048,788-	926,381-
033020-0021-300	ESEA TITLE IV (NEW AWARD)			80,025-	68,399-
033020-0080-300	FED.LD.USE-FOREST RESERVE				
033020-0190-300	PRE-SCHOOL (HANDICAPPED)	3,415-	20,826-	26,498-	15,938-
033020-0191-300	SLIVER GRANT, SP. ED.			10,588-	11,399-
033020-0240-300	VOCATIONAL ED.	53,053-	36,748-		
033020-0260-300	TITLE II	113,104-	77,938-	176,233-	120,866-
033020-0261-300	TELL PROGRAM	390-	390		
033020-0270-300	NMS SCHOOL IMPROVEMENT GRANT			139,269-	
033020-0280-300	DRUG FREE SCHOOLS				
033020-0300-300	ROTC GRANT	91,501-	56,182-	74,400-	78,031-
033020-0575-300	IDEA PART B SECT 619 PRESCHOOL				
033020-0990-300	OTHER FEDERAL FUNDS	504,536-	659,879-		
	--SUB TOTAL--	1,443,648-	1,787,163-	1,555,801-	1,221,014-
033020-0020-510	TITLE I, SCHOOL IMPROVEMENT				
	--TOTAL DEPARTMENT--	1,495,746-	1,831,662-	1,555,801-	1,221,014-

		----- Prior Years ----- Revenue FY/2017	Revenue FY/2018	FY/2019 Amended Budget	FY/2020 Adopted Budget
033084-0012	Sliver Grant				
033084-0025	ARRA TITLE I				
033084-0027	TITLE VI-B - SPECIAL ED FEDERA			650,158-	578,374-
033084-0028	TRANSITION GRANT				
033084-0048	VOCATIONAL EDUCATION - FEDERAL			56,413-	70,117-
033084-0099	21ST CENTURY GRANT	109,151-	71,545-	235,797-	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	5,340-	339-	1,790-	
033084-0169	PROJECT HOPE GRANT			5,000-	15,000-
033084-0173	SPEC ED PRESCHOOL HANDICAP				
033084-0186	DRUG FREE SCHOOLS				
033084-0196	PROJECT HOPE		4,037-		
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	70,404-	31,175-	41,134-	39,523-
033084-0365	TITLE III, PART A	5,699-	5,526-		
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	114,501-	194,560-		
	--SUB TOTAL--	114,501-	194,560-		
033084-0099-003	21ST CENTURY GRANT - INTERMEDI				
033084-0025-300	TITLE I ARRA STIMULUS FUNDING				
033084-0627-300	EDUCATION JOBS STIMULUS				
	--TOTAL DEPARTMENT--	305,095-	307,182-	990,292-	929,780-
033094-0004	LEARN AND SERVE GRANT				
	--TOTAL DEPARTMENT--				
TOTAL - FEDERAL LAND USE		1,800,841-	2,138,844-	2,546,093-	2,150,794-
041040-0050	VA. PUB. SCH. AUTH. - TEC. ISS	206,000-	206,000-	266,475-	232,000-

		----- Prior Years ----- Revenue FY/2017	Revenue FY/2018	FY/2019 Amended Budget	FY/2020 Adopted Budget
	VA. PUB. SCH. AUTH. - TEC. ISS				
041040-0050-000	VPSA TECHNOLOGY GRANTS				
	--TOTAL DEPARTMENT--	206,000-	206,000-	266,475-	232,000-
041060	ENCUMBRANCES/RESERVED				
041060-9999	ENCUMBRANCES				
	--TOTAL DEPARTMENT--				
TOTAL - VA. PUB. SCH. AUTH. - TEC. ISS		206,000-	206,000-	266,475-	232,000-
051050-0001-000	LOCAL APPROPRIATION OPERATIONA	4,684,914-	5,177,382-	4,807,518-	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-	84,488-
051050-0090-000	LOCAL APPROPRIATION FACILITIES				
051050-0120-000	FUND BALANCE				
	--SUB TOTAL--	4,684,914-	5,177,382-	4,949,518-	4,892,006-
051050 -040	Textbook funds to regular sch				
	--SUB TOTAL--				
	--TOTAL DEPARTMENT--	4,684,914-	5,177,382-	4,949,518-	4,892,006-
TOTAL - LOCAL APPROPRIATION OPERATIONA		4,684,914-	5,177,382-	4,949,518-	4,892,006-
240410-0010	SCHOOL- TECHNOLOGY RESOURCE				
	--TOTAL DEPARTMENT--				
TOTAL - SCHOOL- TECHNOLOGY RESOURCE					
TOTAL FOR FUND		21,590,935-	22,434,946-	23,546,248-	23,452,356-

FUND #-202 * SCHOOL TEXTBOOK FUND *

		----- Prior Years ----- Revenue FY/2017	Revenue FY/2018	FY/2019 Amended Budget	FY/2020 Adopted Budget
TOTAL - * SCHOOL TEXTBOOK FUND *					
016000	* CHARGES FOR SERVICES *				
	--TOTAL DEPARTMENT--				
016120-0030-100	SCHOOL TEXTBOOK FUND	253,619-	368,494-		
	--SUB TOTAL--	253,619-	368,494-		
	--TOTAL DEPARTMENT--	253,619-	368,494-		
TOTAL - * CHARGES FOR SERVICES *		253,619-	368,494-		
TOTAL FOR FUND		253,619-	368,494-		

		----- Prior Years ----- Revenue FY/2017	Revenue FY/2018	FY/2019 Amended Budget	FY/2020 Adopted Budget
	TOTAL - * SCHOOL CAFETERIA REVENUE *				
015000	*REVENUE FROM USE OF MONEY/PRO				
	--TOTAL DEPARTMENT--				
015010-0001-200	INTEREST ON BANK DEPOSITS	1,611-	2,492-	2,100-	2,200-
	--SUB TOTAL--	1,611-	2,492-	2,100-	2,200-
	--TOTAL DEPARTMENT--	1,611-	2,492-	2,100-	2,200-
	TOTAL - *REVENUE FROM USE OF MONEY/PRO	1,611-	2,492-	2,100-	2,200-
016000	* CHARGES FOR SERVICES *				
	--TOTAL DEPARTMENT--				
016020-0007-200	INCOME FROM PUPIL TYPE A BREAK	38,140-	36,836-	37,759-	
016020-0008-200	INCOME FROM PUPIL SMP MILK				
016020-0009-200	INCOME FROM A LA CARTE SALES &	116,743-	113,311-	116,232-	150,000-
016020-0010-200	Banquet Income	1,730-	8,866-	2,500-	3,200-
	--SUB TOTAL--	156,613-	159,013-	156,491-	153,200-
	--TOTAL DEPARTMENT--	156,613-	159,013-	156,491-	153,200-
016120-0006-200	INCOME FROM PUPIL TYPE A LUNCH	50,157-	41,869-	98,247-	
	--SUB TOTAL--	50,157-	41,869-	98,247-	
	--TOTAL DEPARTMENT--	50,157-	41,869-	98,247-	
	TOTAL - * CHARGES FOR SERVICES *	206,770-	200,882-	254,738-	153,200-
018000	* MISCELLANEOUS REVENUE *				
	--TOTAL DEPARTMENT--				
018030-0001-200	REBATES & REFUNDS	4,280-	1,293-	900-	900-
	--SUB TOTAL--	4,280-	1,293-	900-	900-
	--TOTAL DEPARTMENT--	4,280-	1,293-	900-	900-
018990-0100-100	INSURANCE ADJUSTMENT				
018990-0120-100	FUND BALANCE			213,999-	248,486-
	--SUB TOTAL--			213,999-	248,486-

FUND #-203 * SCHOOL CAFETERIA REVENUE *

		----- Prior Years ----- Revenue FY/2017	Revenue FY/2018	FY/2019 Amended Budget	FY/2020 Adopted Budget
	INSURANCE ADJUSTMENT				
018990-0012-200	INCOME FROM OTHER SOURCES	41,619-	39,080-	41,000-	43,000-
	--SUB TOTAL--	41,619-	39,080-	41,000-	43,000-
	--TOTAL DEPARTMENT--	41,619-	39,080-	254,999-	291,486-
TOTAL - * MISCELLANEOUS REVENUE *		45,899-	40,373-	255,899-	292,386-
020000	* REVENUE FROM COMMONWEALTH *				
	--TOTAL DEPARTMENT--				
TOTAL - * REVENUE FROM COMMONWEALTH *					
024020-0150-200	SCHOOL FOOD - STATE REIMB	171,443-	19,303-	20,249-	18,930-
	--SUB TOTAL--	171,443-	19,303-	20,249-	18,930-
024020-0150-201	SCHOOL BREAKFAST - STATE				
024020-0150-202	BREAKFAST AFTER THE BELL				
	--TOTAL DEPARTMENT--	171,443-	19,303-	20,249-	18,930-
TOTAL - SCHOOL FOOD - STATE REIMB		171,443-	19,303-	20,249-	18,930-
030000	* REVENUE FROM FEDERAL GOVT. *				
	--TOTAL DEPARTMENT--				
TOTAL - * REVENUE FROM FEDERAL GOVT. *					
033030-0026-200	SCHOOL FOOD - FEDERAL REIMB	627,937-	748,464-	725,000-	871,200-
	--SUB TOTAL--	627,937-	748,464-	725,000-	871,200-
	--TOTAL DEPARTMENT--	627,937-	748,464-	725,000-	871,200-
TOTAL - SCHOOL FOOD - FEDERAL REIMB		627,937-	748,464-	725,000-	871,200-
041060	ENCUMBRANCES/RESERVED				
041060-9999	ENCUMBRANCES				
	--TOTAL DEPARTMENT--				
TOTAL - ENCUMBRANCES/RESERVED					

FUND #-212 * E911 REVENUE *

		----- Prior Years ----- Revenue FY/2017	Revenue FY/2018	FY/2019 Amended Budget	FY/2020 Adopted Budget
TOTAL - * E911 REVENUE *					
012000	* OTHER LOCAL TAXES *				
	--TOTAL DEPARTMENT--				
012020	* E-911 *				
012020-0020	Surcharge E911	82,207-	80,118-	92,000-	92,000-
012020-0030	Fees	590-	550-	400-	400-
012020-0040	Grant Funds - WIRELESS	45,452-	47,118-	53,500-	53,500-
012020-0050	MISCELLANEOUS			13,014-	
012020-0060	PSAP GRANT FY12				
012020-0070	PSAP GRANT FY13				
	--TOTAL DEPARTMENT--	128,249-	127,786-	158,914-	145,900-
TOTAL - * OTHER LOCAL TAXES *		128,249-	127,786-	158,914-	145,900-
031040	* E-911 *				
	--TOTAL DEPARTMENT--				
TOTAL - * E-911 *					
041060	ENCUMBRANCES/RESERVED				
041060-0100	E911 FUND BALANCE				
041060-9999	ENCUMBRANCES				32,790-
	--TOTAL DEPARTMENT--				32,790-
TOTAL - ENCUMBRANCES/RESERVED					32,790-
TOTAL FOR FUND		128,249-	127,786-	158,914-	178,690-

FUND #-213 * DARE PROGRAM REVENUE *

		----- Prior Years ----- Revenue FY/2017	Revenue FY/2018	FY/2019 Amended Budget	FY/2020 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					

FUND #-214 * LANDFILL FUND REVENUE *

		----- Prior Years ----- Revenue FY/2017	Revenue FY/2018	FY/2019 Amended Budget	FY/2020 Adopted Budget
TOTAL - * LANDFILL FUND REVENUE *					
012020-0010	COMMUNICATIONS TAX	246,621-	240,356-	322,000-	243,000-
012020-0020	CONSUMER UTILITY TAX - ELECTRI	148,941-	150,202-	152,700-	152,700-
012020-0030	CONSUMER UTILITY TAX - CONSUMP	27,549-	28,276-	29,000-	28,000-
012020-0040	CONSUMER UTIL. TAX CELL PHONE				
	--TOTAL DEPARTMENT--	423,111-	418,834-	503,700-	423,700-
TOTAL - COMMUNICATIONS TAX		423,111-	418,834-	503,700-	423,700-
016000	* CHARGES FOR SERVICES *				
	--TOTAL DEPARTMENT--				
016080-0001	LANDFILL USE OTHER	195,251-	230,895-	329,000-	231,000-
016080-0002	LANDFILL USE - FT. PICKETT	50,087-	60,960-	70,000-	56,000-
016080-0003	LANDFILL USE - PIEDMONT STATE	18,813-	19,211-	33,000-	19,000-
016080-0004	LANDFILL USE - CORRECTIONAL CE	40,709-	35,913-	53,000-	43,000-
016080-0006	LANDFILL USE - CREWE	37,038-	37,185-	37,300-	37,300-
016080-0007	LANDFILL USE - BLACKSTONE	69,705-	69,765-	70,000-	70,000-
016080-0008	LANDFILL FUND BALANCE				
016080-0009	LANDFILL USE - VCBR	11,635-	9,435-	11,700-	12,000-
	--TOTAL DEPARTMENT--	423,238-	463,364-	604,000-	468,300-
TOTAL - * CHARGES FOR SERVICES *		423,238-	463,364-	604,000-	468,300-
019000	* RECOVERED COSTS *				
	--TOTAL DEPARTMENT--				
019010-0030	RECYCLING FEES		1,164-		
019010-0050	LOAN - GENERAL FUND		1,000,000-	1,300,000-	
019010-0099	MISCELLANEOUS				
	--TOTAL DEPARTMENT--		1,001,164-	1,300,000-	
TOTAL - * RECOVERED COSTS *			1,001,164-	1,300,000-	
041060	ENCUMBRANCES/RESERVED				
041060-9999	ENCUMBRANCES				
	--TOTAL DEPARTMENT--				
TOTAL - ENCUMBRANCES/RESERVED					

FUND #-214 * LANDFILL FUND REVENUE *

		----- Prior Years ----- Revenue FY/2017	Revenue FY/2018	FY/2019 Amended Budget	FY/2020 Adopted Budget
051050-2015	TRANSFER FROM GENERAL FUND --TOTAL DEPARTMENT--				
	TOTAL - TRANSFER FROM GENERAL FUND				
	TOTAL FOR FUND	846,349-	1,883,362-	2,407,700-	892,000-

FUND #-215 * LRA - REAL ESTATE SALES *

		----- Prior Years ----- Revenue FY/2017	Revenue FY/2018	FY/2019 Amended Budget	FY/2020 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/2017	Revenue FY/2018	FY/2019 Amended Budget	FY/2020 Adopted Budget
TOTAL - * FORFEITED ASSET FUND *					
018990-0050	MISC. UNDEFINED	446-			
	--TOTAL DEPARTMENT--	446-			
TOTAL - MISC. UNDEFINED		446-			
TOTAL FOR FUND		446-			

FUND #-301 * CDBG FUNDS REVENUE *

		----- Prior Years ----- Revenue FY/2017	Revenue FY/2018	FY/2019 Amended Budget	FY/2020 Adopted Budget
TOTAL - * CDBG FUNDS REVENUE *					
003203-0001	CDBG Funds				
003203-0002	PLANNING GRANT				
003203-0003	CC Road				
003203-0004	Ebytown Rent	130-		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	7,685-	11,079-	2,950-	3,000-
003203-0009	DISTRICT 1 - PHASE II GRANT				
003203-0010	DISTRICT 1-PHASE II RENT	5,478-	4,760-	2,900-	3,000-
003203-0014	PLANNING GRANT - CREWE				
003203-0100	TOWN OF BURKEVILLE - PLANNING				
	--TOTAL DEPARTMENT--	13,293-	15,839-	6,000-	6,000-
TOTAL - CDBG Funds		13,293-	15,839-	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		13,293-	15,839-	6,000-	6,000-

FUND #-401 * SPECIAL WELFARE REVENUE *

		----- Prior Years ----- Revenue FY/2017	Revenue FY/2018	FY/2019 Amended Budget	FY/2020 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	1,354-	3,269-		
	--TOTAL DEPARTMENT--	1,354-	3,269-		
TOTAL - SP WF DEDICATED ACCT 1		1,354-	3,269-		
TOTAL FOR FUND		1,354-	3,269-		

FUND #-402 * UNDISTRIBUTED SALES TAX *

		----- Prior Years ----- Revenue FY/2017	Revenue FY/2018	FY/2019 Amended Budget	FY/2020 Adopted Budget
	TOTAL - * UNDISTRIBUTED SALES TAX *				
018990-0001	UNDISTRIBUTED LOCAL SALES TAX- --TOTAL DEPARTMENT--				
	TOTAL - UNDISTRIBUTED LOCAL SALES TAX-				
	TOTAL FOR FUND				
	FINAL TOTAL	38,157,201-	41,838,513-	38,954,148-	36,040,600-

EXPENDITURES

FUND #-100 * GENERAL FUND EXPENSES *

		----- Prior Years -----		FY/2019	FY/2020
		Expenditure FY/2017	Expenditure FY/2018	Amended Budget	Adopted Budget
010000	* GENERAL GOVERNMENT ADMIN *				
011000	* LEGISLATIVE *				
011010	** BOARD OF SUPERVISORS **				
011010-1001	SALARIES & WAGES	62,910	63,742	64,403	64,403
011010-2001	FICA	2,839	4,870	4,922	4,927
011010-2002	VRS - RETIREMENT	746	761	776	776
011010-2005	HOSPITAL-MEDICAL INSURANCE	1,425	2,950	26,040	37,200
011010-2006	VRS - LIFE INSURANCE	484	494	504	504
011010-2009	UNEMPLOYMENT COMPENSATION			6,550	10,000
011010-2011	WORKMANS COMPENSATION	21,410	16,725	26,450	39,598
011010-3002	ROAD VIEWERS			250	250
011010-3007	ADVERTISING	19,587	20,357	22,000	23,000
011010-4004	PRINTING			400	400
011010-5203	TELEPHONE - CRIME SOLVERS	612	508	575	625
011010-5204	TELEPHONE - INTERNET	15,155	14,922	27,669	27,620
011010-5306	BONDS				
011010-5308	GENERAL LIABILITY INSURANCE	4,534	3,343	5,000	5,000
011010-5413	OTHER OPERATING EXPENSES	500	485	1,000	3,000
011010-5501	TRAVEL	2,021	1,980	2,500	2,500
011010-5504	TRAVEL (CONVENTION & EDUCATION	4,314	6,116	6,000	6,000
011010-5801	VA ASSOCIATION OF COUNTIES DUE	3,415	3,382	3,600	3,600
011010-5804	DISCRETIONARY FUND	29,369	49,608	176,200	180,000
011010-5805	REVENUE SHARING -VDOT	6,377	150,076		
	--TOTAL DEPARTMENT--	175,698	340,319	374,839	409,403
011020-5804	ANTICIPATED GENERAL FUND BALAN	19,784	1,085,814	239,891	300,000
011020-5805	TRANSFER TO LANDFILL				
	--TOTAL DEPARTMENT--	19,784	1,085,814	239,891	300,000
TOTAL - * LEGISLATIVE *		195,482	1,426,133	614,730	709,403
012000	* GENERAL & FINANCIAL ADMIN *				
	--TOTAL DEPARTMENT--				
012010	* COUNTY ADMINISTRATOR *				
012010-1001	SALARIES & WAGES	222,177	235,141	283,244	246,973
012010-1015	SALARY SUPPLEMENT				
012010-2001	FICA	17,195	18,164	18,609	18,894
012010-2002	VRS - RETIREMENT	4,488	4,750	4,914	4,989
012010-2005	HEALTH INSURANCE PAYMENT	12,708	13,275	18,300	12,400
012010-2006	VRS - GROUP LIFE INSURANCE	2,911	3,080	3,187	3,187
012010-3004	REPAIRS & MAINTENANCE				
012010-3006	PRINTING & BINDING				
012010-3007	ADVERTISING			100	100
012010-5201	POSTAL SERVICE	2,020	1,717	2,050	2,260
012010-5203	TELEPHONE	5,873	3,089	6,000	6,000

FUND #-100 * GENERAL FUND EXPENSES *

		----- Prior Years -----			
		Expenditure FY/2017	Expenditure FY/2018	FY/2019 Amended Budget	FY/2020 Adopted Budget
	* COUNTY ADMINISTRATOR *				
012010-5305	MOTOR VEHICLE INSURANCE	805	820	917	1,000
012010-5306	SURETY BONDS	100		150	600
012010-5401	OFFICE SUPPLIES	4,208	4,278	4,700	4,700
012010-5408	VEHICLE & POWERED EQUIPMENT SU	300	869	1,570	900
012010-5413	OTHER OPERATING SUPPLIES				
012010-5504	TRAVEL (CONVENTION & EDUCATION	1,029	1,155	1,500	1,500
012010-5804	DISCRETIONARY FUND			100	700
012010-7002	FURNITURE & FIXTURES				
	--TOTAL DEPARTMENT--	273,814	286,338	345,341	304,203
012040	* LEGAL SERVICES *				
012040-2001	FICA	643	643	918	1,148
012040-3002	PROF. SERVICE	11,642	14,221	13,000	15,000
012040-3003	LEGAL AID				
012040-3004	PIEDMONT COURT SERVICES				
	--TOTAL DEPARTMENT--	12,285	14,864	13,918	16,148
012080	* AUDITOR *				
012080-3002	PROFESSIONAL SERVICES	36,550	41,250	51,000	51,000
	--TOTAL DEPARTMENT--	36,550	41,250	51,000	51,000
012090	* COMMISSIONER OF REVENUE *				
012090-1001	SALARIES & WAGES	122,492	124,738	127,441	128,717
012090-1003	SALARIES / PART-TIME				
012090-1015	SALARY SUPPLEMENT				
012090-2001	FICA	8,815	8,827	9,750	9,847
012090-2002	VRS - RETIREMENT	2,394	2,398	2,669	2,349
012090-2005	HEALTH INSURANCE PAYMENT	16,925	17,700	18,300	18,600
012090-2006	VRS - GROUP LIFE INSURANCE	1,605	1,634	1,677	1,687
012090-2220	VRS HYBRID - ICMA	60	122	123	252
012090-2500	VLDP (Disability)	144	147	150	182
012090-3004	REPAIRS & MAINTENANCE	60	140	500	500
012090-3007	ADVERTISING	130	235	250	250
012090-4001	DATA PROCESSING	16,888	21,796	20,500	20,500
012090-5201	POSTAL SERVICE	793	2,342	2,600	2,600
012090-5203	TELEPHONE	3,175	3,349	2,900	2,900
012090-5401	OFFICE SUPPLIES	2,175	1,727	2,300	2,300
012090-5501	TRAVEL (MILEAGE)	733	800	800	800
012090-5504	TRAVEL (CONVENTION & EDUCATION	600	590	600	600
012090-5804	USE VALUE PROGRAM			125	125
012090-7002	FURNITURE & FIXTURES			250	250
	--TOTAL DEPARTMENT--	176,989	186,545	190,935	192,459
012100	* BOARD OF ASSESSORS *				
012100-1001	SALARIES & WAGES				
012100-2001	FICA				
012100-3002	PROFESSIONAL SERVICES	98,748	128,327		

		----- Prior Years -----		FY/2019	FY/2020
		Expenditure FY/2017	Expenditure FY/2018	Amended Budget	Adopted Budget
	* BOARD OF ASSESSORS *				
012100-5401	Office Supplies				
	--TOTAL DEPARTMENT--	98,748	128,327		
012130	* TREASURER *				
012130-1001	SALARIES & WAGES	127,862	150,966	158,841	162,079
012130-1003	PART-TIME SALARIES	8,239			
012130-1015	SALARY SUPPLEMENT				
012130-2001	FICA	10,431	11,359	12,152	12,400
012130-2002	VRS - RETIREMENT	2,525	2,978	3,209	2,661
012130-2005	HEALTH INSURANCE PAYMENTS	11,758	15,242	18,300	12,400
012130-2006	VRS - GROUP LIFE INSURANCE	1,670	1,931	2,081	2,124
012130-2220	VRS HYBRID - ICMA	30			614
012130-2500	VLDP (DISABILITY)	156	305	624	442
012130-3004	REPAIRS & MAINTENANCE	806	210	1,500	1,000
012130-3006	PRINTING & BINDING (TAX TICKET	1,925	7,889	5,036	7,000
012130-3007	ADVERTISING	231	223	400	400
012130-4001	DATA PROCESSING	3,951	7,733	8,500	8,500
012130-5201	POSTAL SERVICE	14,097	13,184	18,517	16,500
012130-5203	TELEPHONE	2,951	2,982	3,300	3,400
012130-5401	OFFICE SUPPLIES	4,476	4,644	6,931	6,000
012130-5501	TRAVEL (MILEAGE)	1,904	1,994	2,000	2,000
012130-5504	TRAVEL (CONVENTION & EDUCATION	829	2,405	2,500	2,500
012130-5804	DMV STOP FEE			9,500	15,000
012130-7002	FURNITURE & FIXTURES	165	587	1,000	1,000
	--TOTAL DEPARTMENT--	194,006	224,632	254,391	256,020
012200	* DATA PROCESSING *				
012200-1001	SALARIES & WAGES	83,526	85,664	87,378	38,403
012200-1015	SALARY SUPPLEMENT				
012200-2001	FICA	6,523	6,691	6,685	3,938
012200-2002	VRS - RETIREMENT	1,687	1,730	1,668	776
012200-2005	HEALTH INSURANCE PAYMENTS	1,425	1,475		
012200-2006	VRS - GROUP LIFE INSURANCE	1,094	1,122	1,145	564
012200-2500	VLDP			97	
012200-3004	REPAIRS & MAINTENANCE	12,606	16,570	30,000	30,000
012200-5201	POSTAGE	1,391	1,360	1,550	1,705
012200-5203	TELEPHONE	1,377	1,862	3,000	3,000
012200-5401	OFFICE SUPPLIES	4,721	4,174	9,000	9,000
012200-7002	CAPITAL OUTLAY		43,829	67,050	25,000
012200-8108	LEASE/PURCHASE				
	--TOTAL DEPARTMENT--	114,350	164,477	207,573	112,386
	TOTAL - * GENERAL & FINANCIAL ADMIN *	906,742	1,046,433	1,063,158	932,216
013000	* BOARD OF ELECTIONS *				
	--TOTAL DEPARTMENT--				

FUND #-100 * GENERAL FUND EXPENSES *

		----- Prior Years -----			
		Expenditure FY/2017	Expenditure FY/2018	FY/2019 Amended Budget	FY/2020 Adopted Budget
013010	* ELECTORAL BOARD *				
013010-1014	MEMBERS OF BOARD	6,310	6,564	6,706	6,706
013010-1015	POLL WORKERS	11,571	11,230	15,720	15,720
013010-2001	FICA	483	502	558	558
013010-3004	MAINTENANCE OFFICE EQUIP. & VO	26,930	20,837	26,166	26,987
013010-3006	PRINTING BALLOTS	2,819		2,000	2,000
013010-3007	ADVERTISING	396	509	600	900
013010-5501	MILEAGE (SECRETARY)		244	813	300
013010-5504	TRAVEL - CONVENTION & EDUCATIO	150	320	1,303	900
013010-7001	OFFICE EQUIPMENT				
013010-7002	CAPITAL OUTLAY	20,026	34,500		5,000
	--TOTAL DEPARTMENT--	68,685	74,706	53,866	59,071
013020	* REGISTRAR *				
013020-1001	SALARIES & WAGES	48,792	49,687	50,764	51,271
013020-1003	SALARIES - PART-TIME	23,837	23,593	21,420	32,032
013020-1015	SALARY SUPPLEMENT				
013020-2001	FICA	5,488	5,539	5,522	6,373
013020-2002	VRS - RETIREMENT	986	1,004	1,026	1,036
013020-2005	HEALTH INSURANCE PAYMENTS				
013020-2006	VRS - GROUP LIFE INSURANCE	639	651	657	672
013020-5201	POSTAGE	1,440	750	1,700	1,700
013020-5203	TELEPHONE	2,467	2,610	2,000	2,500
013020-5401	OFFICE SUPPLIES	1,400	701	1,306	1,000
013020-5504	TRAVEL - CONVENTION & EDUCATIO	858	896	900	900
	--TOTAL DEPARTMENT--	85,907	85,431	85,295	97,484
	TOTAL - * BOARD OF ELECTIONS *	154,592	160,137	139,161	156,555
020000	* JUDICIAL ADMINISTRATION *				
	--TOTAL DEPARTMENT--				
	TOTAL - * JUDICIAL ADMINISTRATION *				
021000	* COURTS *				
	--TOTAL DEPARTMENT--				
021010-1009	JURORS & WITNESSES	1,890	6,180	7,362	7,362
021010-1010	JURY COMMISSIONERS			1,050	1,050
021010-3140	COURT REPORTER				
021010-5401	OFFICE SUPPLIES	2,300	68	1,000	1,000
	--TOTAL DEPARTMENT--	4,190	6,248	9,412	9,412
021020	* GENERAL DISTRICT COURT *				

		----- Prior Years -----			
		Expenditure FY/2017	Expenditure FY/2018	FY/2019 Amended Budget	FY/2020 Adopted Budget
	* GENERAL DISTRICT COURT *				
021020-3004	REPAIRS & MAINTENANCE	2,417	1,839	1,500	1,500
021020-5203	TELEPHONE	1,457	2,270	4,000	4,000
021020-5401	OFFICE SUPPLIES	219	87	300	300
021020-7002	FURNITURE & FIXTURES	969	393	3,000	3,000
021020-7003	TRAVEL - EDUCATION				
	--TOTAL DEPARTMENT--	5,062	4,589	8,800	8,800
021030	* MAGISTRATE *				
021030-7002	FURNITURE & EQUIPMENT			100	100
	--TOTAL DEPARTMENT--			100	100
021050	* JUVENILE & DOMESTIC COURT *				
021050-1001	VJCCCA - SALARY	11,370	2,603	60,097	30,000
021050-2001	VJCCCA - FICA	870		1,783	2,296
021050-2002	VJCCCA - VRS				
021050-2005	VJCCCA - HEALTH INSURANCE PAYM				
021050-2006	VJCCCA - VRS GROUP LIFE				
021050-5201	POSTAGE				
021050-5203	TELEPHONE	1,225	1,617	2,000	2,000
021050-5401	OFFICE SUPPLIES	95		665	665
021050-5501	TRAVEL	80		671	671
021050-5804	VJCCCS SERVICES	317	95	384	384
021050-7002	FURNITURE				
	--TOTAL DEPARTMENT--	13,957	4,315	65,600	36,016
021060	* CLERK OF CIRCUIT COURT *				
021060-1001	SALARIES	176,472	177,857	174,940	176,690
021060-1003	SALARIES - PART TIME			7,670	7,670
021060-1015	SALARY SUPPLEMENT				
021060-2001	FICA	13,316	13,316	13,970	14,103
021060-2002	VRS - RETIREMENT	3,177	3,120	3,534	2,871
021060-2005	HEALTH INSURANCE PAYMENTS	9,917	11,308	12,200	12,400
021060-2006	VRS - GROUP LIFE INSURANCE	2,204	2,243	2,300	2,315
021060-2220	VRS HYBRID - ICMA	166	339	400	700
021060-2500	VLDP (Disability)	363	406	500	504
021060-3004	REPAIRS & MAINTENANCE	143	1,053	1,968	1,968
021060-3010	I.L.S. INDEX	3,500	11,028	9,800	9,800
021060-3011	RECORD BOOKS - PHOTO SERVICE	917	15,485	2,797	2,797
021060-5201	POSTAGE	2,190	3,357	3,365	3,600
021060-5203	TELEPHONE	3,866	3,967	3,900	4,000
021060-5310	ERRORS & OMMISSIONS INSURANCE			190	190
021060-5401	OFFICE SUPPLIES	4,350	3,929	4,097	4,300
021060-5504	TRAVEL (CONVENTION & EDUCATION				
021060-5804	DISCRETIONARY FUND	53,957	1,835	300	300
021060-7002	FURNITURE & FIXTURES				
	--TOTAL DEPARTMENT--	274,538	249,243	241,931	244,208

FUND #-100 * GENERAL FUND EXPENSES *

		----- Prior Years ----- Expenditure FY/2017	Expenditure FY/2018	FY/2019 Amended Budget	FY/2020 Adopted Budget
021070	* SHERIFF - COURT SECURITY *				
021070-1001	SALARIES & WAGES	89,428	96,638	99,168	101,078
021070-1003	SALARIES - PART TIME	27,813	31,075	36,000	36,000
021070-1015	SALARY SUPPLEMENT				
021070-2001	FICA	9,071	9,615	10,341	10,487
021070-2002	VRS - RETIREMENT	1,806	1,952	2,004	2,042
021070-2005	HEALTH INSURANCE PAYMENTS	1,367			
021070-2006	VRS - GROUP LIFE INSURANCE	1,172	1,266	1,299	1,323
021070-2500					
021070-2830	LINE OF DUTY				
	--TOTAL DEPARTMENT--	130,657	140,546	148,812	150,930
021080	* LAW LIBRARY *				
021080-5411	BOOKS & PERIODICALS	579	599	7,341	2,000
	--TOTAL DEPARTMENT--	579	599	7,341	2,000
021090	* JUDGE OF CIRCUIT COURT *				
021090-1001	SALARIES & WAGES	16,569	3,982	14,988	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	5,764	5,066	4,511	5,800
021090-5401	OFFICE SUPPLIES	514	339	500	450
021090-5504	TRAVEL-CONVENTION & EDUCATION				
021090-5804	DISCRETIONARY				
021090-7002	FURNITURE & FIXTURES				
	--TOTAL DEPARTMENT--	22,847	9,387	19,999	21,250
021110	* COMMISSIONER OF ACCOUNTS *				
021110-3002	PROFESSIONAL FEES			100	100
	--TOTAL DEPARTMENT--			100	100
	TOTAL - * COURTS *	451,830	414,927	502,095	472,816
022010	* COMMONWEALTH ATTORNEY *				
022010-1001	SALARIES & WAGES	210,208	215,013	219,672	165,160
022010-1002	ASSISTANT COMM. ATTORNEY				113,417
022010-1015	SALARY SUPPLEMENT				
022010-2001	FICA	15,925	16,437	16,805	21,312
022010-2002	VRS - RETIREMENT	4,183	4,343	4,438	5,628
022010-2005	HEALTH INSURANCE PAYMENTS	4,692	5,900	6,100	12,400
022010-2006	VRS - GROUP LIFE INSURANCE	2,713	2,817	2,878	3,650

FUND #-100 * GENERAL FUND EXPENSES *

		----- Prior Years -----			
		Expenditure FY/2017	Expenditure FY/2018	FY/2019 Amended Budget	FY/2020 Adopted Budget
	* COMMONWEALTH ATTORNEY *				
022010-2500	VLDP (Disability)	138			
022010-3004	REPAIRS & MAINTENANCE				
022010-5201	POSTAGE	565	270	600	600
022010-5203	TELEPHONE	3,518	2,903	3,500	4,700
022010-5401	OFFICE SUPPLIES	4,756	6,405	4,117	7,400
022010-5411	BOOKS & SUBSCRIPTIONS	420	345	1,250	1,550
022010-5504	TRAVEL (CONVENTION & EDUCATION	6,159	6,031	5,654	10,422
022010-5807	Federal Drug Asses Forfeiture				
022010-5808	State Asset Forfeiture	1,593	605		
022010-6002	DUES	1,290	400	1,290	1,940
022010-7002	FURNITURE & FIXTURES				4,500
022010-7003	CRIMINAL JUSTICE MGT SYSTEM			14,398	6,662
	--TOTAL DEPARTMENT--	256,160	261,469	280,702	359,341
022030	*VICTIM WITNESS PROGRAM*				
022030-1001	SALARY	40,399	40,399	40,399	40,399
022030-2001	FICA	2,854	2,678	3,091	3,091
022030-2002	VRS	681	614	3,011	3,011
022030-2005	HEALTH INSURANCE	5,167	5,408	6,100	6,200
022030-2006	VRS - GROUP LIFE INS.	529	529	530	530
022030-2220	VRS HYBRID - ICMA	101	202	298	298
022030-2500	VLDP (DISABILITY)	242	242	243	243
022030-5203	TELEPHONE	1,759	2,526	1,800	2,400
022030-5401	OFFICE SUPPLIES	1,677	2,030	4,912	4,312
022030-5504	TRAVEL/CONVENTION & EDUCATION	1,021	969	1,200	1,200
	--TOTAL DEPARTMENT--	54,430	55,597	61,584	61,684
	TOTAL - * COMMONWEALTH ATTORNEY *	310,590	317,066	342,286	421,025
030000	* PUBLIC SAFETY *				
	--TOTAL DEPARTMENT--				
	TOTAL - * PUBLIC SAFETY *				
031000	* LAW ENFORCEMENT & TRAFFIC *				
	--TOTAL DEPARTMENT--				
031020	* SHERIFF *				
031020-1001	SALARIES & WAGES	594,234	609,283	655,503	649,674
031020-1003	SALARIES - PART-TIME	10,061	8,716	15,000	15,000
031020-1009	OVERTIME	10,732	11,812	18,000	18,000
031020-1015	SALARY SUPPLEMENT				
031020-2001	FICA	46,631	47,403	51,738	51,345

		----- Prior Years ----- Expenditure FY/2017	Expenditure FY/2018	FY/2019 Amended Budget	FY/2020 Adopted Budget
	* SHERIFF *				
031020-2002	VRS - RETIREMENT	11,935	12,373	12,995	13,255
031020-2005	HEALTH INSURANCE PAYMENTS	69,212	74,782	79,300	80,600
031020-2006	VRS - GROUP LIFE INSURANCE	7,740	8,024	8,428	8,596
031020-2830	LINE OF DUTY	7,376	7,943	11,998	13,000
031020-3004	REPAIRS & MAINTENANCE	31,548	26,595	53,602	22,900
031020-3012	PEST CONTROL				
031020-5201	POSTAGE	3,047	1,813	3,300	3,300
031020-5203	TELEPHONE	10,326	14,752	15,500	15,500
031020-5305	MOTOR VEHICLE INSURANCE	7,649	7,787	9,501	12,500
031020-5401	OFFICE SUPPLIES	4,060	7,021	6,000	6,000
031020-5408	VEHICLE SUPPLIES	80,021	96,338	231,392	100,000
031020-5409	POLICE SUPPLIES (MISC. & CAMER	22,106	9,114	24,874	16,000
031020-5410	UNIFORMS	5,041	2,656	7,380	6,500
031020-5504	TRAVEL-CONVENTION & EDUCATION	553	2,556	3,050	2,800
031020-5505	TRAVEL - EXTRADITION OF PRISON	217	434	500	500
031020-5804	DISCRETIONARY FUND-INVESTIGATI	1,339	1,800	5,098	2,800
031020-5806	MISCELLANEOUS - TRAINING SCHOO	12,000	12,375	14,000	14,000
031020-5807	DRUG ASSET FORFEITURE	56,149		2,957	
031020-5808	STATE ASSET FORFEITURE			4,042	
031020-6002	DUES	1,218	1,185	1,300	1,300
031020-6004	RESCUE SQUAD GRANT				
031020-7002	CAPITAL OUTLAY		13,835		
031020-7003	CAPITAL OUTLAY - FIRING RANGE			50	
031020-7005	MOTOR VEHICLES & EQUIPMENT	50,037	110,919	87,035	60,000
031020-8002	GRANT EQUIP/SHERIFF 9-2011 DEM				
	--TOTAL DEPARTMENT--	1,043,232	1,089,516	1,322,543	1,113,570
031040	* CENTRAL DISPATCHING *				
031040-1001	SALARIES & WAGES	254,092	290,723	298,127	319,800
031040-1003	SALARIES - PART TIME	16,480	17,203	19,600	10,600
031040-1009	OVERTIME	3,940	5,290	14,000	5,000
031040-1015	SALARY SUPPLEMENT				
031040-2001	FICA	20,268	23,112	25,377	25,276
031040-2002	VRS- RETIREMENT	4,958	5,614	6,233	4,297
031040-2005	HEALTH INS. PAYMENTS	34,742	39,334	48,800	49,600
031040-2006	VRS - GROUP LIFE INSURANCE	3,332	3,802	4,141	4,190
031040-2220	VRS HYBRID - ICMA	109	150	153	2,164
031040-2500	VLDP (Disability)	408	888	1,300	1,529
031040-3004	REPAIRS & MAINTENANCE	5,403	6,762	20,617	7,000
031040-3005	MAINTENANCE SERVICE CONTRACTS	8,143	31,096	64,973	30,000
031040-5203	TELEPHONE	7,028	7,139	14,701	13,000
031040-5401	OFFICE SUPPLIES	10,299	4,280	9,515	6,700
031040-5410	UNIFORMS	2,230	494	1,119	2,000
031040-5504	TRAVEL - CONVENTION & EDUCTION			500	500
031040-7002	CAPITAL OUTLAY			36,000	
	--TOTAL DEPARTMENT--	371,432	435,887	565,156	481,656
	TOTAL - * LAW ENFORCEMENT & TRAFFIC *	1,414,664	1,525,403	1,887,699	1,595,226

FUND #-100 * GENERAL FUND EXPENSES *

		----- Prior Years -----			
		Expenditure FY/2017	Expenditure FY/2018	FY/2019 Amended Budget	FY/2020 Adopted Budget
032000	* FIRE & RESCUE SERVICES *				
	--TOTAL DEPARTMENT--				
032020	* VOLUNTEER FIRE DEPARTMENTS *				
032020-2830	LINE OF DUTY				
032020-5604	CONTRIBUTIONS - OPERATIONS	111,113	187,417	125,000	125,000
032020-7003	CONTRIBUTION -EQUIPMENT	75,000	75,000	75,000	75,000
032020-7004	BURKEVILLE F.D.			20,000	20,000
032020-7005	BLACKSTONE F.D.			20,000	20,000
032020-7006	CREWE F.D.			20,000	20,000
	--TOTAL DEPARTMENT--	186,113	262,417	260,000	260,000
032030	* RESCUE SERVICES *				
032030-2830	LINE OF DUTY	9,078	9,220	15,350	16,000
032030-5604	CONTRIBUTION	23,301	20,570	41,884	31,649
032030-5605	CONTRIBUTION - BURKEVILLE EMS	5,831	5,143	12,119	9,560
032030-7003	AMBULANCE	40,000	40,000	60,000	60,000
032030-7004	MED-FLIGHT PROGRAM	500	500	700	500
032030-7005	EMERGENCY SERVICES				
032030-7006	AMBULANCE - BURKEVILLE EMS	10,000	10,000	10,000	10,000
032030-7007	EMERGENCY SERVICES TRAINING	3,739	447	10,000	10,000
	--TOTAL DEPARTMENT--	92,449	85,880	150,053	137,709
032040	* FORESTRY SERVICE *				
032040-5605	CONTRIBUTION - FIRE EXTINCTION	12,122	12,122	12,122	12,529
	--TOTAL DEPARTMENT--	12,122	12,122	12,122	12,529
	TOTAL - * FIRE & RESCUE SERVICES *	290,684	360,419	422,175	410,238
033000	* CORRECTION & DETENTION *				
	--TOTAL DEPARTMENT--				
033010	* SHERIFF / JAIL *				
033010-3009	CONTRACTED CARE OF PRISONERS				
033010-5805	DETENTION HOME COSTS	53,951	80,903	65,000	72,000
033010-5806	PIEDMONT REGIONAL JAIL - PER D	426,598	449,140	605,000	625,000
033010-5807	REGIONAL JAIL CONSTRUCTION			616,129	50,000
	--TOTAL DEPARTMENT--	480,549	530,043	1,286,129	747,000
	TOTAL - * CORRECTION & DETENTION *	480,549	530,043	1,286,129	747,000
034000	* INSPECTIONS *				
	--TOTAL DEPARTMENT--				

		----- Prior Years ----- Expenditure FY/2017	Expenditure FY/2018	FY/2019 Amended Budget	FY/2020 Adopted Budget
034010	* BUILDING OFFICIAL*				
034010-1001	SALARIES & WAGES	63,720	58,178	58,650	63,450
034010-1003	SALARIES - PART-TIME				
034010-1015	SALARY SUPPLEMENT				
034010-2001	FICA	5,075	4,457	4,487	4,854
034010-2002	VRS - RETIREMENT	1,287	1,175	1,185	1,282
034010-2005	HEALTH INSURANCE PAYMENTS		5,408	6,100	6,200
034010-2006	VRS - GROUP LIFE INSURANCE	835	762	769	832
034010-2500	VLDP		316	423	457
034010-5203	TELEPHONE				2,500
034010-5401	OFFICE SUPPLIES	964	5,883	4,535	2,500
034010-5408	VEHICLE SUPPLIES	1,974	1,397	1,783	2,000
034010-5410	Uniforms		255		
034010-5501	TRAVEL (MILEAGE)	168	487	650	650
034010-5504	TRAVEL (EDUCATION)		222	942	800
034010-5605	BLDG PERMIT 2% SURCHARGE PAYME	608	1,105	1,666	1,500
034010-5804	BOARD OF APPEALS				
034010-7002	CAPITAL OUTLAY	19,800			
	--TOTAL DEPARTMENT--	94,431	79,645	81,190	87,025
TOTAL - * INSPECTIONS *		94,431	79,645	81,190	87,025
035000	* OTHER PROTECTION *				
	--TOTAL DEPARTMENT--				
035010	* ANIMAL CONTROL *				
035010-1001	SALARIES & WAGES	13,539	52,498	59,160	66,300
035010-1003	SALARIES - PART-TIME	9,898	1,593		
035010-1015	SALARY SUPPLEMENT				
035010-2001	FICA	1,025	3,961	3,895	5,072
035010-2002	VRS - RETIREMENT	147	537	716	1,340
035010-2005	HEALTH INSURANCE PAYMENTS		9,833	12,200	12,400
035010-2006	VRS - GROUP LIFE INSURANCE	254	348	703	869
035010-2500	VLDP - New		160	410	478
035010-3004	REPAIRS & REPLACEMENTS/EQUIPME	3,097	10,351	30,629	15,000
035010-3007	ADVERTISING	312	496	381	300
035010-5104	UTILITIES				
035010-5402	DOG FOOD & SUPPLIES	4,644	3,986	5,014	5,300
035010-5410	CLOTHING	358	182	735	800
035010-5411	RECORD BOOKS, TAGS	577	760	877	900
035010-5413	DAILY OPERATING EXPENSES	1,477	5,847	7,641	7,700
035010-5501	TRAVEL				
035010-5802	FOWL & LIVESTOCK CLAIMS	2,643		1,000	1,000
035010-5803	DANGEROUS DOG	90		275	275
035010-5804	MISCELLANEOUS	190	175	906	900
035010-7002	CAPITAL OUTLY		28,167		26,000

FUND #-100 * GENERAL FUND EXPENSES *

		----- Prior Years ----- Expenditure FY/2017	Expenditure FY/2018	FY/2019 Amended Budget	FY/2020 Adopted Budget
	* ANIMAL CONTROL *				
035010-7009	DOG POUND/CONSTRUCTION & REPAI	1,000		9,000	9,000
035010-7010	VET		14,876	20,000	17,000
	--TOTAL DEPARTMENT--	39,251	133,770	153,542	170,634
035030	* MEDICAL EXAMINER (CORONER) *				
035030-3001	PROFESSIONAL HEALTH SERVICES	60	100	200	200
	--TOTAL DEPARTMENT--	60	100	200	200
TOTAL - * OTHER PROTECTION *		39,311	133,870	153,742	170,834
042060	* LITTER CONTROL *				
042060-6008	LITTER CONTROL PROGRAMS	5,558	5,877	6,080	6,000
	--TOTAL DEPARTMENT--	5,558	5,877	6,080	6,000
TOTAL - * LITTER CONTROL *		5,558	5,877	6,080	6,000
043000	* MAINTENANCE BLDGS. & GROUNDS				
	--TOTAL DEPARTMENT--				
043020	* GENERAL PROPERTIES *				
043020-1001	SALARIES & WAGES	78,444	80,824	80,442	91,380
043020-1003	SALARIES - PART-TIME	1,440	1,046	2,000	
043020-1015	SALARY SUPPLEMENT				
043020-2001	FICA	5,912	6,080	6,613	6,991
043020-2002	VRS - RETIREMENT	1,417	1,373	1,666	1,807
043020-2005	Health Insurance Payments	11,079	11,326	9,200	6,200
043020-2006	VRS - GROUP LIFE INSURANCE	1,028	1,059	1,080	1,198
043020-2220	VRS HYBRID - ICMA	126	260	250	250
043020-2500	VLDP	303	312	382	651
043020-3004	REPAIRS & MAINTENANCE	26,582	38,804	93,243	90,000
043020-3140	CONTRACTED SERVICES				
043020-5101	ELECTRICITY	53,015	52,767	59,203	65,000
043020-5102	HEATING SERVICE			450	1,450
043020-5103	WATER SERVICE	1,627	1,406	1,400	2,400
043020-5105	PEST CONTROL			260	260
043020-5301	BOILER INSURANCE	1,532	1,460	1,580	1,580
043020-5302	FIRE INSURANCE	16,029	16,302	16,700	19,100
043020-5405	JANITORIAL SUPPLIES	14,130	14,871	16,587	17,540
043020-5410	Uniforms	1,818	2,054	3,300	2,400
043020-7002	CAPITAL OUTLAY		7,895	5,750	12,000
	--TOTAL DEPARTMENT--	214,482	237,839	300,106	320,207
TOTAL - * MAINTENANCE BLDGS. & GROUNDS		214,482	237,839	300,106	320,207

		----- Prior Years -----		FY/2019	FY/2020
		Expenditure FY/2017	Expenditure FY/2018	Amended Budget	Adopted Budget
050000	* HEALTH & WELFARE *				
	--TOTAL DEPARTMENT--				
TOTAL - * HEALTH & WELFARE *					
051000	* HEALTH *				
	--TOTAL DEPARTMENT--				
051010	* LOCAL HEALTH DEPARTMENT *				
051010-5601	CONTRIBUTION	99,470	99,304	100,000	105,000
	--TOTAL DEPARTMENT--	99,470	99,304	100,000	105,000
TOTAL - * HEALTH *		99,470	99,304	100,000	105,000
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	16,355
052050-5604	CENTRAL VA HEALTH PLANNING AGE				
052050-5605	STEPS COMMUNITY ACTION AGENCYL	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	58,355
TOTAL - * MENTAL HEALTH & RETARDATION		57,355	57,355	57,355	58,355
053000	* WELFARE - SOCIAL SERVICES *				
	--TOTAL DEPARTMENT--				
053010	* WELFARE ADMINISTRATION *				
053010-1001	SALARIES & WAGES	822,730	789,209	913,825	889,116
053010-1002	SALARIES & WAGES - ON CALL	13,560	13,568	13,544	13,600
053010-1006	SALARIES - BOARD MEMBERS	5,900	6,000	6,000	6,000
053010-1007	SALARIES & WAGES - NON LOCAL			14,185	9,185
053010-1008	FRAUD INVESTIGATOR			34,500	34,000
053010-1015	SALARY SUPPLEMENT				
053010-2001	FICA	63,235	59,701	68,000	70,220
053010-2002	VRS - RETIREMENT	15,375	14,316	20,000	14,922

		----- Prior Years -----		FY/2019	FY/2020
		Expenditure FY/2017	Expenditure FY/2018	Amended Budget	Adopted Budget
	* WELFARE ADMINISTRATION *				
053010-2005	HEALTH INSURANCE PAYMENTS	84,150	91,451	134,200	111,600
053010-2006	VRS - GROUP LIFE INSURANCE	10,367	9,941	11,347	11,648
053010-2009	UNEMPLOYMENT INSURANCE			3,072	3,075
053010-2010	WORKMAN'S COMPENSATION	11,484	8,285	24,293	25,000
053010-2014	STAFF DEVELOPMENT-NON TITLE XX				
053010-2220	VRS HYBRID- ICMA	778	1,044	1,300	3,039
053010-2500	VLDP (Disability)	1,320	1,495	3,050	2,188
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	4,055	36,199	23,000	25,000
053010-3004	REPAIRS & MAINTENANCE	5,630	7,867	12,000	12,000
053010-3007	ADVERTISING	1,323	176	1,000	1,000
053010-3009	DATA PROCESSING				
053010-3009-A	Purchase of Serv. Gov.	74		1,000	1,000
	--SUB TOTAL--	74		1,000	1,000
053010-5104	UTILITIES				
053010-5105	PEST CONTROL				
053010-5201	POSTAL SERVICES	7,816	7,486	10,000	10,000
053010-5203	TELECOMMUNICATIONS	13,186	12,959	13,134	14,000
053010-5302	PROPERTY INSURANCE				
053010-5305	MOTOR VEHICLE INSURANCE	1,208	1,229	2,000	2,000
053010-5306	SURETY BONDS	655	655	688	700
053010-5308	GENERAL LIABILITY INSURANCE	1,466	2,271	2,713	2,715
053010-5309	3RD PARTY AUTO LIABILITY INSUR				
053010-5401	OFFICE SUPPLIES	18,001	18,128	27,000	18,000
053010-5408	VEHICLE EQUIPMENT SUPPLIES	1,013	4,008	2,500	2,500
053010-5411	BOOKS & SUBSCRIPTIONS	30	30		100
053010-5501	TRAVEL	14,638	12,279	23,240	15,000
053010-5506	TRAVEL - VOLUNTEERS				
053010-5510	SURPLUS COMMODITIES				
053010-5801	DUES & MEMBERSHIP	1,185	445	2,000	1,000
053010-5806	MISCELLANEOUS-DIRECT TITLE XX				
053010-5810	MISC. - OTHER LOCAL	150	915	2,700	3,500
053010-5811	LSCA ELIG PASS THRU-FED				
053010-5812	ADMIN. SERVICES - NON-LOCAL				
053010-5308-1	PROFESSIONAL LIABILITY INSURAN	1,367		1,370	1,370
053010-5806-1	MISCELLANEOUS - INDEPENDENT LI				
	--SUB TOTAL--	1,367		1,370	1,370
053010-7002	FURNITURE & FIXTURES/OFFICE EQ	1,506	5,465	13,000	6,000
053010-7005	MOTOR VEHICLE EQUIPMENT				
053010-8002	RENT OF BUILDING	62,919	68,162	62,919	63,000
	--TOTAL DEPARTMENT--	1,165,121	1,173,284	1,447,580	1,372,478

FUND #-100 * GENERAL FUND EXPENSES *

		----- Prior Years -----			
		Expenditure FY/2017	Expenditure FY/2018	FY/2019 Amended Budget	FY/2020 Adopted Budget
053020	* PUBLIC ASSISTANCE *				
053020-5702	AUX GRANTS - AGED	113,534	91,101	90,774	100,500
053020-5705	ADC - REG MANUAL CHECKS			1,000	1,000
053020-5706	ADC / FC	44,236	60,827	100,000	110,000
053020-5707	ADC/EMERG. ASSIST.			1,000	1,000
053020-5710	CDC-QUALITY INITIATIVE PROGRAM	2,943			
053020-5711	OTHER PURCHASED SERV. - TXX			310	310
053020-5715	SPECIAL NEEDS ADOPTION				8,400
053020-5716	HOME COMPANION - TXX				
053020-5718	SUB. ADOPTION - IV-E	48,259	43,684	82,084	70,000
053020-5719	SOCIAL SERVICES - UNEMPLOYED				
053020-5723	FAMILY PRESERVATION (829)	3,898	835	3,000	3,000
053020-5724	ADULT PROTECTIVE SERVICES	248		2,259	3,000
053020-5727	INDEPENDENT LIVING	1,382	235	1,000	1,000
053020-5729	VIEW PURCHASE	69,412	72,032	82,689	90,000
053020-5741	IV-E DAY CARE				
053020-5742	PSSF (866)	8,208	10,674	18,750	18,000
053020-5743	CWS SUBSTANCE ABUSE			2,000	2,000
053020-5705-A	ADC-UP MANUAL CHECKS			500	500
	--SUB TOTAL--			500	500
	--TOTAL DEPARTMENT--	292,120	279,388	385,366	408,710
053021	HOME COMPANION TXX				
	--TOTAL DEPARTMENT--				
053022	ADULT SERVICES				
053022-1001	Salaries & Wages	22,841	22,862	32,000	30,000
053022-2001	FICA	1,747	1,749	2,500	2,295
053022-2009	Unemployment	203	205	500	500
053022-2010	Workman's Comp.				
053022-5724	ADULT PREVENTION SERVICES	1,443	927		
	--TOTAL DEPARTMENT--	26,234	25,743	35,000	32,795
053030	* FOOD STAMP ADMINISTRATION *				
053030-1001	SALARIES - SNAP				
053030-2001	FICA - SNAP				
053030-5401	SUPPLIES - SNAP	526	202		
053030-7002	EQUIPMENT - SNAP				
	--TOTAL DEPARTMENT--	526	202		
053040	* STATE/LOCAL HOSPITALIZATION				
053040-3001	PROFESSIONAL HEALTH SERVICE				
	--TOTAL DEPARTMENT--				
053050	* AREA AGENCY ON AGING *				
053050-5604	CONTRIBUTION- PIEDMONT SR. RES	250	250	2,000	1,000
053050-5605	MADELINE'S HOUSE				
	--TOTAL DEPARTMENT--	250	250	2,000	1,000

		----- Prior Years ----- Expenditure FY/2017	Expenditure FY/2018	FY/2019 Amended Budget	FY/2020 Adopted Budget
053060	* FUEL ASSISTANCE *				
	--TOTAL DEPARTMENT--				
053100	* EMPLOYMENT SERVICES *				
	--TOTAL DEPARTMENT--				
053110	*DAY CARE*				
	--TOTAL DEPARTMENT--				
	TOTAL - * WELFARE - SOCIAL SERVICES *	1,484,251	1,478,867	1,869,946	1,814,983
057070	* COMPREHENSIVE SERVICES ACT *				
057070-0100	MANDATED SERVICES	546,806	629,178	600,000	700,000
057070-0200	NON-MANDATED SERVICES				
057070-0300	ADMINISTRATION	155	1,158	2,736	2,000
057070-1001	SALARY - CSA COORDINATOR	11,048	22,217	19,194	19,000
057070-2001	FICA	845	1,700	1,468	1,454
057070-5201	POSTAGE		200	400	400
057070-5401	OFFICE SUPPLIES	48	330	1,000	400
057070-5413	OTHER OPERATING EXPENSES	1,714		1,500	500
057070-5501	TRAVEL				
	--TOTAL DEPARTMENT--	560,616	654,783	626,298	723,754
	TOTAL - * COMPREHENSIVE SERVICES ACT *	560,616	654,783	626,298	723,754
064000	* COMMUNITY COLLEGES *				
	--TOTAL DEPARTMENT--				
064010-5601	CONTRIBUTION- COMMUNITY COLLEG	4,610	4,894	5,466	5,832
	--TOTAL DEPARTMENT--	4,610	4,894	5,466	5,832
	TOTAL - * COMMUNITY COLLEGES *	4,610	4,894	5,466	5,832
067000	*DEBT SERVICE*				
067000-9110	REDEMPTION OF PRINCIPAL	327,458	331,823	336,417	341,252
067000-9120	INTEREST	117,316	105,316	93,100	80,618
067000-9130	SUNTRUST TEMP LOAN				
	--TOTAL DEPARTMENT--	444,774	437,139	429,517	421,870
	TOTAL - *DEBT SERVICE*	444,774	437,139	429,517	421,870

FUND #-100 * GENERAL FUND EXPENSES *

		----- Prior Years -----		FY/2019	FY/2020
		Expenditure FY/2017	Expenditure FY/2018	Amended Budget	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	10,000
070000-8025	SOUTHEAST RCAP				
070000-8026	SOUTHSIDE YMCA				
070000-8030	SWITCHGRASS FACILITIES				
070000-8040	SWITCHGRASS EQUIPMENT				
	--TOTAL DEPARTMENT--	19,500	19,500	69,058	21,500
TOTAL - * PARKS - RECREATIONAL & CULTU		19,500	19,500	69,058	21,500
073000	* LIBRARY *				
	--TOTAL DEPARTMENT--				
073010	* LIBRARY *				
073010-1001	SALARIES	69,091	78,280	79,846	80,645
073010-1003	SALARIES / PART-TIME	66,049	69,362	73,885	70,058
073010-1015	SALARY SUPPLEMENT				
073010-2001	FICA	9,711	10,579	11,361	11,529
073010-2002	VRS - RETIREMENT	1,198	1,324	862	1,099
073010-2005	HEALTH INS. PAYMENTS	10,392	11,800	12,200	12,400
073010-2006	VRS - GROUP LIFE INSURANCE	858	1,026	1,046	1,057
073010-2009	UNEMPLOYMENT INSURANCE			500	500
073010-2011	WORKMAN'S COMPENSATION	195	140	154	155
073010-2220	ICMA VOL	125	258	481	531
073010-2500	VLDP (DISABILITY) NEW	250	309	372	382
073010-3004	REPAIRS & MAINTENANCE	11,535	11,707	12,150	12,230
073010-3007	ADVERTISING	2,189	1,096	1,500	1,000
073010-5203	TELEPHONE	2,039	1,896	2,798	2,010
073010-5204	INTERNET ACCESS	3,436	3,403	3,458	1,200
073010-5308	LIABILITY INSURANCE	587	362	359	360
073010-5401	OFFICE SUPPLIES	8,619	3,183	3,000	3,600
073010-5411	BOOKS & PERIODICALS	29,111	27,133	23,977	22,699
073010-5416	BOOK PROCESSING SUPPLIES				
073010-5417	SUMMER READING PROGRAM	4,480	3,572	3,100	3,900
073010-5501	TRAVEL	862	214	1,313	1,076
073010-5504	TRAVEL (CONVENTION & EDUCATION	2,729	2,396	2,110	2,000

FUND #-100 * GENERAL FUND EXPENSES *

		----- Prior Years ----- Expenditure FY/2017	Expenditure FY/2018	FY/2019 Amended Budget	FY/2020 Adopted Budget
	* LIBRARY *				
073010-5411-1	MAGAZINES				
073010-6030	LITERACY BOOKS & SUPPLIES	3,503	2,049	1,826	3,094
073010-7001	MISCELLANEOUS	930	1,144	995	626
073010-7002	FURNITURE & FIXTURES	876	140	500	500
073010-7005	EQUIPMENT	3,086	3,999	3,450	4,000
073010-8003	LIBRARY TECHNOLOGY BUDGET	24,328	15,431	18,914	21,570
	--TOTAL DEPARTMENT--	256,179	250,803	260,157	258,221
TOTAL - * LIBRARY *		256,179	250,803	260,157	258,221
080000	* COMMUNITY DEVELOPMENT *				
	--TOTAL DEPARTMENT--				
TOTAL - * COMMUNITY DEVELOPMENT *					
081000	*PLANNING & COMMUNITY DEVELOPM				
	--TOTAL DEPARTMENT--				
081010	* PLANNING COMMISSION *				
081010-1001	SALARIES	52,473	59,895	60,092	37,440
081010-1015	STIPEND				
081010-2001	FICA	4,015	4,564	4,674	2,865
081010-2002	VRS	1,000	1,039	1,160	757
081010-2005	HEALTH INS.	5,660	5,900	12,200	6,200
081010-2006	VRS/LI	756	785	800	491
081010-2220	VRS HYBRID - ICMA	83	171	174	190
081010-2500	VLDP (DISABILITY)	182	205	251	270
081010-3007	ADVERTISING	3,765	2,649	3,600	2,600
081010-3140	CONSULTANT SERVICES	1,200	2,000		
081010-5201	POSTAGE	300		300	300
081010-5203	TELEPHONE	2,237	2,294	2,200	2,200
081010-5401	OFFICE SUPPLIES	3,095	2,764	4,000	4,000
081010-5408	VEHICLE SUPPLIES	724	410	1,194	1,000
081010-5501	TRAVEL (MILEAGE)	2,337	3,331	4,032	3,000
081010-5504	TRAVEL - CONVENTION		465	1,005	1,000
081010-7002	FURNITURE & FIXTURES				
	--TOTAL DEPARTMENT--	77,827	86,472	95,682	62,313
081020	* ZONING BOARD *				
081020-3007	ADVERTISING	2,194	2,362	2,600	2,600
081020-5501	TRAVEL (MILEAGE)	32	274	250	250
	--TOTAL DEPARTMENT--	2,226	2,636	2,850	2,850

		----- Prior Years -----		FY/2019	FY/2020
		Expenditure FY/2017	Expenditure FY/2018	Amended Budget	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			400	
081080-5104	UTILITIES				
081080-5201	POSTAGE				
081080-5203	TELEPHONE	716	643	1,100	1,500
081080-5401	OFFICE SUPPLIES	1,623	791	1,850	1,850
081080-5411	BOOKS & SUBSCRIPTIONS				
081080-5415	RECERTIFY - SUPPLIES				
081080-5425	INDUSTRY RECOGNITION				
081080-5501	TRAVEL - MILEAGE	98		532	535
081080-5503	TRAVEL, SUBSISTENCE & LODGING		72	400	400
081080-5504	TRAVEL, CONVENTION & EDUCATION			200	200
081080-5801	DUES AND MEMBERSHIP				
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	
	--TOTAL DEPARTMENT--	23,778	302,847	25,823	9,973
	TOTAL - *PLANNING & COMMUNITY DEVELOPM	103,831	391,955	124,355	75,136
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	1,008,500	1,308,500	8,500
082600-1001	BIOSOLIDS COORDINATOR		50	250	250
082600-2001	FICA			40	40
082600-5203	TELEPHONE		175		

		----- Prior Years ----- Expenditure FY/2017	Expenditure FY/2018	FY/2019 Amended Budget	FY/2020 Adopted Budget
	BIOSOLIDS COORDINATOR				
082600-5501	TRAVEL		5	400	400
082600-5640	OLD DOMINION RC&D COUNCIL				
	--TOTAL DEPARTMENT--		230	690	690
082700	EROSION & SEDIMENT CONTROL				
082700-1001	SALARIES & WAGES	3,500	3,600	6,650	4,000
082700-2001	FICA	268	275	536	360
082700-2002	VRS - RETIREMENT				
082700-2005	HOSPITAL-MEDICAL INSURANCE				
082700-2006	VRS - LIFE INSURANCE				
082700-5203	TELEPHONE				
082700-5401	OFFICE SUPPLIES	330	387	300	300
082700-5501	TRAVEL		80	500	500
	--TOTAL DEPARTMENT--	4,098	4,342	7,986	5,160
	TOTAL - * ENVIRONMENTAL MANAGEMENT *	12,598	1,013,072	1,317,176	14,350
083000	* COOPERATIVE EXTENSION PROGRA				
	--TOTAL DEPARTMENT--				
083050	* COOPERATIVE EXTENSION *				
083050-1001	SALARIES & WAGES	36,677	37,664	39,206	39,990
083050-1003	SALARIES - PART-TIME				
083050-2001	FICA				
083050-2002	VRS - EMPLOYER	12,562	13,277	14,506	14,796
083050-5203	TELEPHONE	1,755	1,929	1,800	1,500
	--TOTAL DEPARTMENT--	50,994	52,870	55,512	56,286
083090	FT. PICKETT LOCAL REUSE AUTHOR				
083090-1001	Executive Director	51,624	53,173	54,237	55,320
083090-1004	Clerical	28,631	29,490	30,080	32,050
083090-1005	Property Manager	27,283			
083090-1006	MAINTENANCE PERSONNEL		31,341	30,764	30,800
083090-1015	SALARY SUPPLEMENT				
083090-2001	FICA	8,277	8,755	8,804	9,041
083090-2002	VRS	1,621	2,279	2,325	2,388
083090-2005	HEALTH INSURANCE				
083090-2006	GROUP LIFE INS.	1,051	1,478	1,508	1,549
083090-2500	VLDP (Disability)		181	222	851
083090-3002	Legal Services	1,161	1,100	1,005	1,100
083090-3004	Repair/Maintenance	41,615	59,151	60,929	50,000
083090-3005	OFFICER'S CLUB MAINTENANCE	19,779	14,444	20,000	23,000
083090-3006	Printing	239	247	410	500
083090-3140	Consultant Services				
083090-5104	UTILITIES	51,942	55,355	55,000	57,000

		----- Prior Years -----		FY/2019	FY/2020
		Expenditure FY/2017	Expenditure FY/2018	Amended Budget	Adopted Budget
	FT. PICKETT LOCAL REUSE AUTHOR				
083090-5105	UTILITIES OFFICER'S CLUB	23,227	24,114	28,000	28,000
083090-5201	Postage	150	156	200	200
083090-5203	Telephone & Fax Expense	4,044	4,171	4,200	4,200
083090-5204	TELEPHONE OFFICER'S CLUB	1,355	1,393	2,000	2,000
083090-5302	INSURANCE	19,371	19,804	24,000	25,000
083090-5401	Office Supplies	3,628	2,625	3,812	1,800
083090-5405	Janitorial Supplies			1,500	2,000
083090-5501	Travel	4,626	5,244	4,200	5,000
083090-5504	CONFERENCES/REGISTRATION FEES/			250	250
083090-5804	General Account/Public Informa				
083090-7002	Office Equipment		339	500	500
083090-7003	CAPITAL OUTLAY	152,916	8,000	419,652	12,000
083090-7004	SPECIAL EVENTS - OFFICER'S CLU			42	
	--TOTAL DEPARTMENT--	442,540	322,840	753,640	344,549
083100	**SMALL BUSINESS INCUBATOR**				
083100-1003	Salary			2,000	2,000
083100-2001	FICA			153	153
083100-3004	Repairs & Maintenance	7,623	11,389	8,600	8,600
083100-3006	Printing			100	100
083100-3007	Advertising			200	200
083100-5101	Electricity	8,550	8,402	8,550	8,500
083100-5102	Heating Service				
083100-5103	Water & Sewer	1,837	1,177	3,900	3,900
083100-5201	Postage	50		100	100
083100-5203	Telephone	1,529	1,429	1,300	1,300
083100-5401	Office Supplies	1,110	642	600	1,200
083100-5405	Supplies			100	100
083100-5504	Travel			100	100
083100-7002	Equipment			200	200
083100-8108	Equipment Lease				
	--TOTAL DEPARTMENT--	20,699	23,039	25,903	26,453
083110	LODGE AT FORT PICKETT				
083110-1001	SALARIES	61,688	75,254	83,818	88,577
083110-1015	SALARY SUPPLEMENT				
083110-2001	FICA	4,719	5,721	6,413	6,777
083110-2002	VRS				
083110-2006	GROUP LIFE INSURANCE				
083110-3004	REPAIRS & MAINTENANCE	29,324	21,326	55,450	27,850
083110-3140	CONTRACTED SERVICES	3,080	4,960	3,000	3,000
083110-5101	ELECTRICITY	32,664	34,130	41,000	41,000
083110-5103	WATER & SEWER	9,957	17,635	16,000	17,500
083110-5302	INSURANCE	6,189	6,328	6,100	6,600
083110-5405	SUPPLIES	15,361	15,188	13,500	13,500
083110-7002	FURNITURE & FIXTURES - CABLE	9,225	11,727	15,500	14,000
083110-7003	ADMININSTRATIVE FEE - 10%				
	--TOTAL DEPARTMENT--	172,207	192,269	240,781	218,804
	TOTAL - * COOPERATIVE EXTENSION PROGRA	686,440	591,018	1,075,836	646,092

FUND #-100 * GENERAL FUND EXPENSES *

		----- Prior Years -----			
		Expenditure FY/2017	Expenditure FY/2018	FY/2019 Amended Budget	FY/2020 Adopted Budget
093000-9200	Local Appropriations Of School	4,684,914	5,117,382	4,867,626	4,807,518
093000-9300	TRANSFER TO LANDFILL FUND				
	--TOTAL DEPARTMENT--	4,684,914	5,117,382	4,867,626	4,807,518
TOTAL - Local Appropriations Of School		4,684,914	5,117,382	4,867,626	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		12,973,453	16,353,864	12,793,823	10,173,638

FUND #-201 * SCHOOL FUND EXPENSES *

		----- Prior Years ----- Expenditure FY/2017	Expenditure FY/2018	FY/2019 Amended Budget	FY/2020 Adopted Budget
TOTAL - * SCHOOL FUND EXPENSES *					
024020-0680-200	SUPPLEMENTAL LOTTERY - NEW 18				
	--TOTAL DEPARTMENT--				
TOTAL - SUPPLEMENTAL LOTTERY - NEW 18					
031310-1620-200-100					
031310-2100-200-100					
031310-3000-200-100					
	--TOTAL DEPARTMENT--				
TOTAL -					
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	3,135,781	3,062,098	30,000	
061100-1120-200-100	Inst. Sal. Elem. Regular	257,362	308,839	32,498	
061100-1120-200-100	INST. SAL.	15,882	13,142	13,530	
061100-1120-200-100	INST. SAL	24,228	24,459		
061100-1120-200-100	INST. SAL. - REGULAR				
061100-1120-200-200	Inst. Sal. - Elem. Special Ed.	292,031	350,049		
061100-1120-200-200	INST. SAL. - ELEM. SPECIAL ED.				
061100-1120-200-200	SALARY ELEM SPED TEACHER	291,165	309,152	73	
061100-1120-200-400	Sal. Sup. - Elem. Gifted				
061100-1151-200-100	Aide Sal. - Elem. Regular	38,423	23,653		
061100-1151-200-100	SAL AIDES				
061100-1151-200-100	AIDE SAL. - ELEM. REGULAR	30,234	31,382		
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.	212,600	199,219		
061100-1151-200-200	SAL AIDES SPED				
061100-1151-200-200	AIDE SAL. - ELEM. SP. ED.				
061100-1151-200-200	SALARY ELEM SPED AIDES	25,896	26,148		
061100-1520-200-100	Sub. Sal. - Elem. Regular	65,235	76,617		
061100-1520-200-100	SUBSTITUTES N			4,000	

		----- Prior Years -----			
		Expenditure FY/2017	Expenditure FY/2018	FY/2019 Amended Budget	FY/2020 Adopted Budget
	* INSTRUCTIONAL *				
061100-1520-200-200	Sub. Sal. - Elem. Sp. Ed.	8,622	6,995		
061100-1520-200-200	611B Sped Elem Subs	3,447	2,337		
061100-1620-200-100	Sal. Sup. - Elem. Regular (BON				
061100-1620-200-100	SUP SAL - TUTORS				
061100-1620-200-100	SUPPLEMENTAL SALARY	13,934	13,934		
061100-1620-200-100	"Sup. Sal, Title 2"	24,135	26,720	5,555	
061100-1620-200-100	SUPPLEMENTAL SALARY				
061100-1620-200-100	TUTORING				
061100-1620-200-200	Sal. Sup. - Elem. Sp. Ed.(BONU				
061100-1620-200-200	PERSONNEL				
061100-1620-200-400	BONUS	47,930	48,387	49,387	
061100-1620-200-500	Activity Sup. - Elem. Regular	18,586	95		
061100-1621-200-100	SOL Sup. Sal. - Elem. Regular				
061100-1621-200-500	Activity Sup. - Elem. Sp. Ed.				
061100-1622-200-100	Homebound - Elem.	960	640		
061100-1622-200-100	ADMINISTRATION LIAISON				
	--SUB TOTAL--	4,506,451	4,523,866	135,043	
061100-1120-202-100	Inst. Sal. - Elem. Regular-NMS				491,120
061100-1120-202-100	Inst Sal Elem Regular - NMS				66,952
061100-1120-202-100	Inst Sal NMS				
061100-1120-202-100	Inst Sal NMS				
061100-1120-202-200	Inst. Sal. - Elem. Special Ed.				84,239
061100-1120-202-200	Inst Sal NMS				
061100-1120-202-300	Inst Sal - Sec Vocational				51,992
061100-1120-202-400	Sal Sup - Elem Gifted				4,646
061100-1151-202-100	Aide Sal Elem Regular - NMS				
061100-1151-202-200	Aide Sal. - Elem. Sp. Ed.-NMS				
061100-1520-202-100	Sub. Sal. - Elem. Regular-NMS				10,000
061100-1520-202-100	Substitutes NMS				
061100-1520-202-200	Sub. Sal. - Elem. Sp. Ed.-NMS			829	2,000
061100-1520-202-200	611B SPED Elem. Subs - NMS				
061100-1620-202-100	SUPPLEMENTAL SALARY NMS			3,000	
061100-1620-202-100	Supplemental Salary NMS			4,644	
061100-1620-202-100	Sup Sal Title 2 NMS			10,275	
061100-1620-202-400	BONUS				
061100-1622-202-100	Homebound - Elem.-NMS			2,500	5,000
	--SUB TOTAL--			21,248	715,949
061100-1120-203-100	Inst. Sal. - Elem. Regular-NIS			847,260	870,201
061100-1120-203-100	Inst Sal Elem Regular - NIS			74,844	66,935
061100-1120-203-100	Inst Sal NIS				
061100-1120-203-100	Inst Sal NIS			24,962	
061100-1120-203-200	Inst. Sal. - Elem. Special Ed.			110,051	158,558
061100-1120-203-200	Inst Sal NIS			90,642	94,719
061100-1120-203-400	Sal Sup - Elem Gifted				13,937
061100-1151-203-100	Aide Sal Elem Regular - NIS			17,028	15,246

		----- Prior Years -----			
		Expenditure FY/2017	Expenditure FY/2018	FY/2019 Amended Budget	FY/2020 Adopted Budget
	* INSTRUCTIONAL *				
061100-1151-203-200	Aide Sal. - Elem. Sp. Ed.-NIS			49,498	50,913
061100-1520-203-100	Sub. Sal. - Elem. Regular-NIS			23,342	25,000
061100-1520-203-100	Substitutes NIS				
061100-1520-203-200	Sub. Sal. - Elem. Sp. Ed.-NIS			4,942	2,000
061100-1520-203-200	611B SPED Elem. Subs - NIS			62	
061100-1620-203-100	SUPPLEMENTAL SALARY NIS			5,570	
061100-1620-203-100	Sup Sal Title 2 NIS			5,345	
061100-1620-203-400	BONUS				
061100-1622-203-100	Homebound - Elem.-NIS			2,500	2,500
	--SUB TOTAL--			1,256,046	1,300,009
061100-1120-220-100	Inst Sal - District				
061100-1520-220-100	Substitutes District				
061100-1620-220-100	Sup Sal Title 2 District			3,580	
	--SUB TOTAL--			3,580	
061100-1120-230-100	Inst. Sal. - Elem. Regular-Cre			1,081,216	1,131,603
061100-1120-230-100	Inst Sal Elem Regular - Crewe			109,281	104,822
061100-1120-230-100	Inst Sal Crewe				
061100-1120-230-200	Inst. Sal. - Elem. Special Ed.			89,511	90,534
061100-1120-230-200	Inst Sal Crewe			131,245	136,395
061100-1120-230-400	Sal Sup - Elem Gifted NEW				13,937
061100-1151-230-100	Aide Sal Elem Regular - Crewe			17,351	16,913
061100-1151-230-200	Aide Sal. - Elem. Sp. Ed.-Crew			76,434	62,492
061100-1520-230-100	Sub. Sal. - Elem. Regular-Crew			25,000	25,000
061100-1520-230-100	Substitutes Crewe				
061100-1520-230-200	Sub. Sal. - Elem. Sp. Ed.-Crew			833	2,000
061100-1520-230-200	611B SPED Elem. Subs - CPS			67	
061100-1620-230-100	SUPPLEMENTAL SALARY CPS			5,570	
061100-1620-230-100	Sup Sal Title 2 Crewe			12,275	
061100-1622-230-100	Homebound - Elem.-Crewe			5,000	5,000
	--SUB TOTAL--			1,553,783	1,588,696
061100-1120-240-100	Inst. Sal. - Elem. Regular-Bla			1,195,185	1,228,593
061100-1120-240-100	Inst Sal Elem Regular-Blacksto			70,010	99,193
061100-1120-240-100	Inst Sal Blackstone				
061100-1120-240-200	Inst. Sal. - Elem. Special Ed-			116,854	125,948
061100-1120-240-200	Inst Sal Blackstone			92,106	98,111
061100-1120-240-400	Sal. Sup. - Elem Gifted NEW				13,937
061100-1151-240-100	Aide Sal. - Elem. Regular-Blac			24,541	25,002
061100-1151-240-100	Aide Sal Elem Regular Blacksto				
061100-1151-240-200	Aide Sal. - Elem. Sp. Ed.-Blac			98,273	118,091
061100-1520-240-100	Sub. Sal. - Elem. Regular-Blac			24,795	25,000
061100-1520-240-100	Substitutes Blackstone				
061100-1520-240-200	Sub. Sal. - Elem. Sp. Ed.-Blac			5,075	2,000
061100-1520-240-200	611B SPED Elem. Subs - BPS			93	
061100-1620-240-100	SUPPLEMENTAL SALARY BPS			5,570	

		----- Prior Years -----			
		Expenditure FY/2017	Expenditure FY/2018	FY/2019 Amended Budget	FY/2020 Adopted Budget
	* INSTRUCTIONAL *				
061100-1620-240-100	Sup Sal Title 2 Blackstone			12,345	
061100-1622-240-100	Homebound - Elem.-Blackstone			5,000	5,000
	--SUB TOTAL--			1,649,847	1,740,875
061100 -300	* INSTRUCTIONAL SECONDARY *				
061100-1120-300-100	Inst. Sal. - Sec. Regular	2,252,563	2,250,377	30,000	
061100-1120-300-100	SAL				
061100-1120-300-100	SUP. SAL. TRANSITION GRANT				
061100-1120-300-200	Inst. Sal. - Sec. Special Ed.	482,051	458,048		
061100-1120-300-200	SAL				
061100-1120-300-200	SALARY SEC SPED TEACHER	49,109	49,452		
061100-1120-300-300	Inst. Sal. - Sec. Vocational	427,086	428,503		
061100-1120-300-300	SAL				
061100-1121-300-100	Driver Education Teacher	6,885	6,656		
061100-1151-300-100	Aide Sal. - Sec. Regular	57,056	58,991		
061100-1151-300-100	SAL AIDES				
061100-1151-300-200	Aide Sal. - Sec. Sp. Ed.	83,486	63,546		
061100-1151-300-200	SAL AIDE SEC SPED				
061100-1151-300-200	SALARY SEC SPED AIDE	29,112	23,153		
061100-1520-300-100	Sub. Sal. - Sec. Regular	75,985	82,259		
061100-1520-300-100	SUPPLEMENTAL SALARY				
061100-1520-300-200	Sub. Sal. - Sec. Sp. Ed.	3,981	4,345		
061100-1520-300-200	611B Spec Sec Subs	1,135	630		
061100-1520-300-300	Sub. Sal. - Sec. Vocational	8,418	12,749		
061100-1521-300-100	Sub Sal - Resource Officers				
061100-1620-300-100	Sal. Sup. - Sec. Regular (BONU				
061100-1620-300-100	sup sal school reform (replace				
061100-1620-300-100	SUPPLEMENTAL SALARY				
061100-1620-300-100	SUPPLEMENTAL 611-B - NEW				
061100-1620-300-200	Sal. Sup. - Sec. Sp. Ed.(BONUS				
061100-1620-300-200	SALARY				
061100-1620-300-200	SUPPLEMENTAL SALARY 611B GRANT				
061100-1620-300-300	Sal. Sup. - Sec. Vocational(BO				
061100-1620-300-300	SUP SALARY - NEW 2012	2,521	2,600	2,848	2,600
061100-1620-300-400	Sal. Sup. - Sec. Gifted				
061100-1620-300-500	Activity Sup. - Sec. Regular	175,379	175,316	188,504	
061100-1620-300-500	PERSONNEL	14,923	946	3,637	
061100-1620-300-500	SUPPLEMENTAL SALARY		545	3,716	
061100-1620-300-500	"Sup. Sal., Gear Up"				
061100-1621-300-100	SOL Sup. Sal. - Sec. Regular				
061100-1622-300-100	Homebound - Sec.	19,942	8,459		
061100-1629-300-300	SOL Sup. Sal. - Sec. Vocationa				
	--SUB TOTAL--	3,689,632	3,626,575	228,705	2,600
061100-1120-301-100	Inst. Sal. - Sec. Regular-NHS			1,418,799	1,497,907
061100-1120-301-200	Inst. Sal. - Sec. Special Ed.			286,562	271,455
061100-1120-301-200	Inst Sal NHS				

		----- Prior Years -----		FY/2019	FY/2020
		Expenditure FY/2017	Expenditure FY/2018	Amended Budget	Adopted Budget
	* INSTRUCTIONAL *				
061100-1120-301-300	Inst. Sal. - Sec. Vocational N			350,974	364,518
061100-1121-301-100	Driver Education Teacher-NHS			10,000	10,000
061100-1151-301-100	Aide Sal. - Sec. Regular-NHS			58,195	64,495
061100-1151-301-200	Aide Sal. - Sec. Sp. Ed. NHS			37,286	54,096
061100-1151-301-200	Aide Sal NHS			24,041	25,002
061100-1520-301-100	Sub. Sal. - Sec. Regular-NHS			28,643	30,000
061100-1520-301-200	Sub. Sal. - Sec. Sp. Ed. NHS			3,000	3,000
061100-1520-301-200	611B SPED Elem. Subs - NIS				
061100-1520-301-300	Sub. Sal. - Sec. Vocational NH			4,713	2,500
061100-1521-301-100	Sub Sal - Resource Officers-NH			19,144	10,000
061100-1620-301-100	SUPPLEMENTAL SALARY NHS			1,750	
061100-1620-301-200	Sal. Sup. - Sec. Sp. Ed.(BONUS				
061100-1620-301-300	Sal. Sup. - Sec. Vocational(BO				
061100-1620-301-400	Sal Sup - Sec Gifted				4,646
061100-1620-301-500	Activity Sup - Sec Reg				174,470
061100-1622-301-100	Homebound - Sec.-NHS			10,000	10,000
061100-1629-301-300	SOL Sup. Sal. - Sec. Vocationa				
	--SUB TOTAL--			2,253,107	2,522,089
061100-1120-302-100	Inst. Sal. - Sec. Regular-NMS			943,069	465,347
061100-1120-302-200	Inst. Sal. - Sec. Special Ed.			208,034	109,055
061100-1120-302-200	Inst Sal NMS			48,969	52,393
061100-1120-302-300	Inst. Sal. - Sec. Vocational N			99,239	51,992
061100-1151-302-200	Aide Sal. - Sec. Sp. Ed. NMS			28,300	
061100-1151-302-200	Aide Sal NMS				
061100-1520-302-100	Sub. Sal. - Sec. Regular-NMS			24,786	15,000
061100-1520-302-200	Sub. Sal. - Sec. Sp. Ed. NMS			6,667	3,000
061100-1520-302-200	611B SPED Elem. Subs - NMS			1,555	
061100-1520-302-300	Sub. Sal. - Sec. Vocational NM			2,500	2,500
061100-1521-302-100	Sub Sal - Resource Officers N				10,000
061100-1620-302-200	Sal. Sup. - Sec. Sp. Ed.(BONUS				
061100-1620-302-300	Sal. Sup. - Sec. Vocational(BO				
061100-1620-302-400	Sal Sup - Sec Gifted				4,646
061100-1620-302-500	Activity Sup Sec Regular				27,394
061100-1622-302-100	Homebound - Sec.-NMS			10,000	5,000
061100-1629-302-300	SOL Sup. Sal. - Sec. Vocationa				
	--SUB TOTAL--			1,373,119	746,327
061100-1120-900-600	Inst. Sal. - Summer Regular	47,389	35,324	48,000	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				
061100-1120-900-700	INST. SAL.		3,750	7,000	8,000
061100-1120-900-800	Inst. Sal. - At-Risk Four Year	358,313	317,936	328,397	300,826
061100-1120-900-800	Inst. Sal. - Pre K		37,099	39,925	42,540

		----- Prior Years ----- Expenditure FY/2017	Expenditure FY/2018	FY/2019 Amended Budget	FY/2020 Adopted Budget
	* INSTRUCTIONAL *				
061100-1120-900-800	Inst. Sal.				
061100-1120-900-800	Instructional Salary NEW	9,581	9,673	9,931	7,401
061100-1121-900-600	Inst. Sal. - Summer Sp. Ed.	2,261	190		
061100-1121-900-600	SS Sal. Sec.				
061100-1121-900-600	SS SAL SEC. - NEW			1,608	8,000
061100-1121-900-800	Truancy Coord.				
061100-1122-900-800	Inst. Sal. - Student Achieveme				
061100-1123-900-800	Inst. Sal. - ESL	124,465	131,669	132,344	137,550
061100-1140-900-600	Aide Sal. - Summer Regular & S				
061100-1140-900-800	Aide Sal. - At-Risk Four Year-	56,915	42,813	46,634	48,459
061100-1140-900-800	AIDE SALARY PRE K	12,547	14,514	14,806	15,913
061100-1140-900-800	Aide Sal. - Evenstart				
061100-1141-900-600	Aide Sal. - Summer Sp. Ed.	120			
061100-1141-900-800	ESL Aide Sal				
061100-1141-900-800	Parent Media Aide Sal.	26,135	26,372	41,166	28,356
061100-1150-900-800	Clerical Sal				
061100-1150-900-800	SAL CLERICAL				
061100-1150-900-800	21ST CENTURY CLERICAL SECONDAR	9,357	4,824	2,321	
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				
061100-1151-900-800	CLERICAL	6,422	7,651	5,365	6,694
061100-1175-900-000	Tutor Driver				
061100-1520-900-800	Substitute Sal. Pre K	5,022	1,335	2,143	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	BONUS				
061100-1620-900-800	SUPP SAL LEAD TEACHER NEW	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	34,018	28,822	15,458	
061100-1621-900-800	SUPPLEMENTAL SALARY	41,625	37,492	60,317	58,693
061100-1622-900-800	SUP. SAL. HS COORD.	8,841	6,292		
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	19,968	20,536	16,000	16,000
	--SUB TOTAL--	763,979	727,292	772,415	727,432
061100-2100-200-100	FICA-	240,108	233,054		
061100-2100-200-100	FICA				
061100-2100-200-100	FICA	21,874	24,793	4,064	
061100-2100-200-100	FICA				

			----- Prior Years ----- Expenditure FY/2017	Expenditure FY/2018	FY/2019 Amended Budget	FY/2020 Adopted Budget
	* INSTRUCTIONAL *					
061100-2100-200-100	FICA		1,066	1,066		
061100-2100-200-100	FICA					
061100-2100-200-100	FICA	NEW 10				
061100-2100-200-100	FICA		3,056	3,040	1,264	
061100-2100-200-100	FICA					
061100-2100-200-100	FICA		1,676	1,694		
061100-2100-200-100	FICA					
061100-2100-200-200	FICA		38,237	40,018		
061100-2100-200-200	FICA					
061100-2100-200-200	FICA					
061100-2100-200-200	FICA					
061100-2100-200-200	FICA		23,407	24,971		
061100-2100-200-400	FICA		3,670	3,705	3,778	
061100-2100-200-500	FICA		1,422	7		
061100-2210-200-100	VRS		412,867	418,738		
061100-2210-200-100	VRS					
061100-2210-200-100	VRS		33,353	47,627	285	
061100-2210-200-100	VRS					
061100-2210-200-100	VRS	NEW 10				
061100-2210-200-100	vrs-40167 new 9302003		2,328	2,145	2,144	
061100-2210-200-100	VRS		4,262	3,992		
061100-2210-200-100	VRS					
061100-2210-200-200	VRS		61,175	71,447		
061100-2210-200-200	VRS					
061100-2210-200-200	VRS					
061100-2210-200-200	VRS		40,419	40,910		
061100-2210-200-400	VRS		7,027	7,897	7,744	
061100-2210-200-500	VRS					
061100-2220-200-100	VRS-Hybrid ICMA		54,344	86,733	75	
061100-2220-200-100			4,432	7,482		
061100-2220-200-200	VRS Hybrid		12,718	18,130	5	
061100-2220-200-200			6,201	13,871	317	
061100-2300-200-100	HMP BENEFITS					
061100-2300-200-100	HMP		156,750	165,144	7,758	
061100-2300-200-100	HEALTH					
061100-2300-200-100	HMP		2,375	18,144		
061100-2300-200-100	HMP					
061100-2300-200-100	HMP	NEW 10				
061100-2300-200-100	Health Insurance new 9302003		950			
061100-2300-200-100	HMP		2,850	3,024		
061100-2300-200-100	HMP					
061100-2300-200-200	HMP		48,450	63,000		
061100-2300-200-200	HEALTH					
061100-2300-200-200	HMP					
061100-2300-200-200	HMP		20,425	23,688		
061100-2300-200-400	HMP				10,300	
061100-2400-200-100	GLI-		41,750	40,679		

		----- Prior Years ----- Expenditure FY/2017	Expenditure FY/2018	FY/2019 Amended Budget	FY/2020 Adopted Budget
	* INSTRUCTIONAL *				
061100-2400-200-100	GLI				
061100-2400-200-100	GLI	3,376	4,424	583	
061100-2400-200-100	GLI				
061100-2400-200-100	GLI NEW 10				
061100-2400-200-100	GLI - new	208	172	179	
061100-2400-200-100	GLI - new	381	320		
061100-2400-200-100	GLI				
061100-2400-200-200	GLI	6,603	7,190		
061100-2400-200-200	GLI				
061100-2400-200-200	GLI				
061100-2400-200-200	GLI	4,166	4,397	1	
061100-2400-200-400	GLI	628	634	647	
061100-2400-200-500	GLI				
061100-2500-200-100	Disability Insurance Premiums-				
061100-2510-200-100	Disability Insurance Premiums-	1,001	1,435		
061100-2510-200-100		82	124		
061100-2510-200-200	Disability Insurance-Hybrid	234	300		
061100-2510-200-200		114	230	75	
061100-2600-200-100	Unemployment Ins. - Elem. Regu	7,064			
061100-2600-200-200	Unemployment Ins. - Elem. Sp.				
061100-2700-200-100	Worker's Comp. - Elem. Regular	26,927	27,617		
061100-2700-200-200	Worker's Comp. - Elem. Sp. Ed.	2,000	2,200		
061100-2750-200-100	Retiree Health Care Credit - E	27,874	30,306		
061100-2750-200-100	RHCC				
061100-2750-200-100	Retiree Health Care Credit	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	623	693	164	
061100-2750-200-100	Retiree Health Care Credit	269	301	300	
061100-2750-200-100	RETIREE HEALTH CARE CREDIT				
061100-2750-200-200	Retiree Health Care Credit - E	6,097	6,039		
061100-2750-200-200	RHCC				
061100-2750-200-200	RHCC				
061100-2750-200-200	RETIREE HEALTH CARE CREDIT	3,490	3,949	3,786	
061100-2750-200-400	Retiree Health Care Credit - G	532	595	593	
061100-2800-200-100	Other Fringe Benefits				
061100-2801-200-100	Fixed Charges, Retirees	805	3,427		
061100-2801-200-200	Fixed Charges, Retirees	2,530	1,771		
	--SUB TOTAL--	1,345,511	1,465,136	48,319	
061100-2210-201-100	VRS NMS				
061100-2100-202-100	FICA-NMS			191	38,718
061100-2100-202-100	FICA NMS				5,122
061100-2100-202-100	FICA NMS			230	
061100-2100-202-100	FICA NMS			355	
061100-2100-202-100	FICA NMS			780	

FUND #-201 * SCHOOL FUND EXPENSES *

		----- Prior Years ----- Expenditure FY/2017	Expenditure FY/2018	FY/2019 Amended Budget	FY/2020 Adopted Budget
	* INSTRUCTIONAL *				
061100-2100-202-100	FICA - NMS				
061100-2100-202-200	FICA-NMS			153	6,597
061100-2100-202-200	FICA NMS				
061100-2100-202-300	FICA				3,977
061100-2100-202-400	FICA				355
061100-2210-202-100	VRS-NMS				66,605
061100-2210-202-100	VRS NMS				10,498
061100-2210-202-100	VRS NMS				
061100-2210-202-200	VRS-NMS				9,619
061100-2210-202-200	VRS NMS				
061100-2210-202-300	VRS				8,152
061100-2210-202-400	VRS				728
061100-2220-202-100	VRS-Hybrid ICMA-NMS				10,403
061100-2220-202-200	VRS Hybrid-NMS				3,590
061100-2220-202-200	VRS Hybrid NMS				
061100-2300-202-100	HMP-NMS				51,040
061100-2300-202-100	HMP NMS				
061100-2300-202-100	HMP NMS				
061100-2300-202-200	HMP-NMS				7,229
061100-2300-202-200	HMP NMS				
061100-2300-202-300	HMP				4,382
061100-2300-202-400	HMP				644
061100-2400-202-100	GLI-NMS				6,434
061100-2400-202-100	GLI NMS				877
061100-2400-202-100	GLI NMS				
061100-2400-202-200	GLI-NMS				1,104
061100-2400-202-200	GLI NMS				
061100-2400-202-300	GLI				681
061100-2400-202-400	GLI				61
061100-2510-202-100	Disability -Hybrid-NMS				180
061100-2510-202-200	Disability Insurance-Hybrid NM			250	62
061100-2510-202-200	Disability NMS				
061100-2600-202-100	Unemployment Ins. - NMS			5	1,000
061100-2600-202-200	Unemployment Ins. - NMS			487	500
061100-2700-202-100	Worker's Comp. -NMS			507	6,600
061100-2700-202-200	Worker's Comp. - NMS				500
061100-2750-202-100	Retiree Health Care Credit - N				5,893
061100-2750-202-100	Retiree Health Care Credit NMS				803
061100-2750-202-100	Retiree Health Care Credit NMS				
061100-2750-202-200	Retiree Health Care Credit - N				1,011
061100-2750-202-200	Retiree Health Credit NMS				
061100-2750-202-300	Retiree Health Care Cred - Sec				624
061100-2750-202-400	Retiree Health Car Credit - Gi				56
061100-2800-202-100	Other Fringe Benefits-NMS			200	200
061100-2801-202-100	Fixed Charges, Retirees-NMS			2,000	2,000
061100-2801-202-200	Fixed Charges, Retirees NMS			500	500
	--SUB TOTAL--			5,658	256,745

FUND #-201 * SCHOOL FUND EXPENSES *

		----- Prior Years ----- Expenditure FY/2017	Expenditure FY/2018	FY/2019 Amended Budget	FY/2020 Adopted Budget
	* INSTRUCTIONAL *				
061100-2100-203-100	FICA-NIS			66,919	68,674
061100-2100-203-100	FICA NIS			6,358	6,287
061100-2100-203-100	FICA NIS			426	
061100-2100-203-100	FICA NIS			1,026	
061100-2100-203-100	FICA - NIS			1,910	
061100-2100-203-200	FICA-NIS			12,372	16,178
061100-2100-203-200	FICA NIS			6,980	7,246
061100-2100-203-400	FICA				1,066
061100-2210-203-100	VRS-NIS			112,850	114,551
061100-2210-203-100	VRS NIS			5,824	3,891
061100-2210-203-100	VRS NIS				
061100-2210-203-100	VRS NIS			3,914	
061100-2210-203-200	VRS-NIS			15,887	18,997
061100-2210-203-200	VRS NIS			13,457	14,852
061100-2210-203-400	VRS				2,185
061100-2220-203-100	VRS-Hybrid ICMA-NIS			20,000	21,897
061100-2220-203-100	VRS Hybrid			7,058	8,995
061100-2220-203-200	VRS Hybrid-NIS			9,157	13,848
061100-2220-203-200	VRS Hybrid NIS				
061100-2300-203-100	HMP-NIS			58,164	78,355
061100-2300-203-100	HMP NIS			10,692	10,843
061100-2300-203-100	HMP NIS			3,564	
061100-2300-203-200	HMP-NIS			14,256	20,525
061100-2300-203-200	HMP NIS			5,421	7,229
061100-2300-203-400	HMP				1,931
061100-2400-203-100	GLI-NIS			11,099	11,400
061100-2400-203-100	GLI NIS			1,089	1,077
061100-2400-203-100	GLI NIS			327	
061100-2400-203-200	GLI-NIS			2,092	2,744
061100-2400-203-200	GLI NIS			1,186	1,241
061100-2400-203-400	GLI				183
061100-2510-203-100	Disability-Hybrid-NIS			400	377
061100-2510-203-100	Disability Hybrid			148	155
061100-2510-203-200	Disability Insurance-Hybrid NI			250	239
061100-2510-203-200	Disability NIS				
061100-2600-203-100	Unemployment Ins. - NIS			3,000	3,000
061100-2600-203-200	Unemployment Ins. - NIS			500	500
061100-2700-203-100	Worker's Comp. - NIS			9,000	9,200
061100-2700-203-200	Worker's Comp. - NIS			500	500
061100-2750-203-100	Retiree Health Care Credit - N			10,167	10,442
061100-2750-203-100	Retiree Health Care Credit NIS				986
061100-2750-203-100	Retiree Health Care Credit NIS				
061100-2750-203-200	Retiree Health Care Credit - N			1,917	2,514
061100-2750-203-200	Retiree Health Credit NIS				1,137
061100-2750-203-400	Retiree Health Care Credit - G				167
061100-2800-203-100	Other Fringe Benefits-NIS			200	200
061100-2801-203-100	Fixed Charges, Retirees-NIS			2,000	2,000

		----- Prior Years -----			
		Expenditure FY/2017	Expenditure FY/2018	FY/2019 Amended Budget	FY/2020 Adopted Budget
	* INSTRUCTIONAL *				
061100-2801-203-200	Fixed Charges, Retirees NIS			500	500
	--SUB TOTAL--			420,610	466,112
061100-2100-220-100	FICA - District			273	
061100-2210-220-100	VRS District				
061100-2400-220-100	GLI District				
061100-2750-220-100	Retiree Health Credit District				
	--SUB TOTAL--			273	
061100-2100-230-100	FICA-Crewe			85,008	88,480
061100-2100-230-100	FICA Crewe			6,591	9,313
061100-2100-230-100	FICA CPS			426	
061100-2100-230-100	FICA Crewe			1,020	
061100-2100-230-200	FICA-Crewe			12,848	11,859
061100-2100-230-200	FICA Crewe			10,046	10,434
061100-2100-230-400	FICA				1,066
061100-2210-230-100	VRS-Crewe			149,535	156,535
061100-2210-230-100	VRS Crewe			15,774	16,436
061100-2210-230-100	VRS Crewe				
061100-2210-230-200	VRS-Crewe			24,278	21,557
061100-2210-230-200	VRS Crewe			13,643	14,617
061100-2210-230-400	VRS				2,185
061100-2220-230-100	VRS-Hybrid ICMA-Crewe			20,000	20,901
061100-2220-230-100				2,511	2,652
061100-2220-230-200	VRS Hybrid-Crewe			1,741	2,438
061100-2220-230-200	VRS Hybrid Crewe			6,854	6,770
061100-2300-230-100	HMP-Crewe			62,947	54,991
061100-2300-230-100	HMP Crewe			7,128	7,229
061100-2300-230-200	HMP-Crewe			28,512	21,686
061100-2300-230-200	HMP Crewe			13,656	14,458
061100-2300-230-400	HMP				1,931
061100-2400-230-100	GLI-Crewe			14,164	14,824
061100-2400-230-100	GLI Crewe			1,531	1,595
061100-2400-230-200	GLI-Crewe			2,174	2,005
061100-2400-230-200	GLI Crewe			1,720	1,787
061100-2400-230-400	GLI				183
061100-2510-230-100	Disability -Hybrid-Crewe			400	360
061100-2510-230-100	Disability Hybrid			43	46
061100-2510-230-200	Disability Insurance-Hybrid Cr			250	42
061100-2510-230-200	Disability Crewe			118	118
061100-2600-230-100	Unemployment Ins. - Crewe			3,000	3,000
061100-2600-230-200	Unemployment Ins. - Crewe			1,000	1,000
061100-2700-230-100	Worker's Comp. -Crewe			9,000	9,200
061100-2700-230-200	Worker's Comp. - Crewe			500	500
061100-2750-230-100	Retiree Health Care Credit - C			12,975	13,579
061100-2750-230-100	Retiree Health Care Credit Cre				1,461
061100-2750-230-200	Retiree Health Care Credit - C			1,991	1,836

		----- Prior Years -----		FY/2019	FY/2020
		Expenditure FY/2017	Expenditure FY/2018	Amended Budget	Adopted Budget
	* INSTRUCTIONAL *				
061100-2750-230-200	Retiree Health Credit Crewe				1,637
061100-2750-230-400	Retiree Health Care Credit - G				167
061100-2800-230-100	Other Fringe Benefits-Crewe			300	300
061100-2801-230-100	Fixed Charges, Retirees-Crewe			2,000	2,000
061100-2801-230-200	Fixed Charges, Retirees Crewe			500	500
	--SUB TOTAL--			514,184	521,678
061100-2100-240-100	FICA-Blackstone			95,604	98,195
061100-2100-240-100	FICA Blackstone			4,902	7,588
061100-2100-240-100	FICA BPS			426	
061100-2100-240-100	FICA Blackstone			1,026	
061100-2100-240-200	FICA-Blackstone			16,752	18,822
061100-2100-240-200	FICA Blackstone			7,113	7,505
061100-2100-240-400	FICA NEW				1,066
061100-2210-240-100	VRS-Blackstone			162,793	161,800
061100-2210-240-100	VRS-Blackstone			17,283	15,553
061100-2210-240-100	VRS-Blackstone				
061100-2210-240-200	VRS-Blackstone			26,019	23,421
061100-2210-240-200	VRS Blackstone			13,779	15,384
061100-2210-240-400	VRS				2,185
061100-2220-240-100	VRS-Hybrid ICMA-Blackstone			25,002	34,764
061100-2220-240-200	VRS Hybrid-Blackstone			11,347	14,844
061100-2220-240-200	VRS Hybrid Blackstone				
061100-2300-240-100	HMP-Blackstone			78,408	96,216
061100-2300-240-100	HMP Blackstone			6,573	8,765
061100-2300-240-200	HMP-Blackstone			35,640	37,560
061100-2300-240-200	HMP Blackstone			11,995	15,994
061100-2300-240-400	HMP				1,931
061100-2400-240-100	GLI-Blackstone			15,978	16,422
061100-2400-240-100	GLI-Blackstone			1,444	1,299
061100-2400-240-200	GLI-Blackstone			2,843	3,197
061100-2400-240-200	GLI Blackstone			1,218	1,285
061100-2400-240-400	GLI				183
061100-2510-240-100	Disability -Hybrid-Blackstone			432	599
061100-2510-240-200	Disability Insurance-Hybrid Bl			250	256
061100-2510-240-200	Disability Blackstone				
061100-2600-240-100	Unemployment Ins. - Blackstone			3,000	3,000
061100-2600-240-200	Unemployment Ins. - Blackstone			1,000	1,000
061100-2700-240-100	Worker's Comp. - Blackstone			9,000	9,200
061100-2700-240-200	Worker's Comp. - Blackstone			500	500
061100-2750-240-100	Retiree Health Care Credit - B			14,636	15,043
061100-2750-240-100	Retiree Health Care Credit Bla				1,190
061100-2750-240-200	Retiree Health Care Credit - B			2,604	2,928
061100-2750-240-200	Retiree Health Credit Blacksto				1,177
061100-2750-240-400	Retiree Health Care Credit - G				167
061100-2800-240-100	Other Fringe Benefits-Blacksto			300	300
061100-2801-240-100	Fixed Charges, Retirees-Blacks			2,000	2,000

		----- Prior Years -----		FY/2019	FY/2020
		Expenditure FY/2017	Expenditure FY/2018	Amended Budget	Adopted Budget
	* INSTRUCTIONAL *				
061100-2801-240-200	Fixed Charges, Retirees Blacks			500	500
	--SUB TOTAL--			570,367	621,839
061100-2100-300-100	FICA	179,335	176,093		
061100-2100-300-100	FICA				
061100-2100-300-100	FICA - new 15				
061100-2100-300-100	FICA				
061100-2100-300-100	FICA - NEW				
061100-2100-300-100	FICA				
061100-2100-300-100	FICA				
061100-2100-300-200	FICA	41,206	38,577		
061100-2100-300-200	FICA				
061100-2100-300-200	FICA				
061100-2100-300-200	FICA	5,448	4,532		
061100-2100-300-300	FICA	31,786	31,832		
061100-2100-300-300	FICA				
061100-2100-300-300	FICA			199	199
061100-2100-300-400	FICA				
061100-2100-300-500	FICA	13,417	13,412	14,421	
061100-2100-300-500	FICA	1,142	72	278	
061100-2100-300-500	FICA		42	284	
061100-2100-300-500	FICA				
061100-2200-300-200					
061100-2210-300-100	VRS	293,892	311,557		
061100-2210-300-100	VRS				
061100-2210-300-200	VRS	67,953	70,143		
061100-2210-300-200	VRS				
061100-2210-300-200	VRS	10,542	11,849		
061100-2210-300-300	VRS	51,476	57,870		
061100-2210-300-300	VRS				
061100-2210-300-500	VRS				
061100-2220-300-100	VRS-Hybrid ICMA	31,793	52,680		
061100-2220-300-200	VRS Hybrid	14,790	14,076		
061100-2220-300-200		1,152		600	
061100-2220-300-300	Hybrid VRS	10,649	12,582		
061100-2300-300-100	HMP	165,300	177,222	21,737	
061100-2300-300-100	HEALTH				
061100-2300-300-200	HMP	41,800	42,336		
061100-2300-300-200	HEALTH				
061100-2300-300-200	HMP	10,450	12,096		
061100-2300-300-300	HMP	15,675	28,224		
061100-2400-300-100	GLI	29,103	29,237		
061100-2400-300-100	GLI				
061100-2400-300-200	GLI	7,394	6,760		
061100-2400-300-200	GLI				
061100-2400-300-200	GLI	1,045	951		
061100-2400-300-300	GLI	5,551	5,655		

		----- Prior Years -----		FY/2019	FY/2020
		Expenditure FY/2017	Expenditure FY/2018	Amended Budget	Adopted Budget
	* INSTRUCTIONAL *				
061100-2400-300-300	GLI				
061100-2400-300-500	GLI				
061100-2500-300-100	Disability Insurance Premiums-				
061100-2510-300-100	DIsability Insurance Premiums-	586	871		
061100-2510-300-200	Disability Hybrid	272	233		
061100-2510-300-200		21		100	
061100-2510-300-300	Disability	196	208		
061100-2600-300-100	Unemployment Ins. - Sec. Regul				
061100-2600-300-200	Unemployment Ins. - Sec. Sp. E				
061100-2600-300-300	Unemployment Ins. - Sec. Vocat				
061100-2700-300-100	Worker's Comp. - Sec. Regular	26,927	28,000		
061100-2700-300-200	Worker's Comp. - Sec. Sp. Ed.	2,000	2,200		
061100-2700-300-300	Worker's Comp. - Sec. Vocation	2,000	2,200		
061100-2750-300-100	Retiree Health Care Credit - S	26,085	28,825		
061100-2750-300-100	RHCC				
061100-2750-300-200	Retiree Health Care Credit - S	6,414	7,217		
061100-2750-300-200	RHCC				
061100-2750-300-200	RETIREE HEALTH CARE CREDIT	809	893	894	
061100-2750-300-300	Retiree Health Care Credit - S	4,883	5,454		
061100-2750-300-300	RHCC				
061100-2800-300-100	Other Fringe Benefits				
061100-2801-300-100	Fixed Charges, Retirees	782	2,530		
061100-2801-300-200	Fixed Charges, Retirees	2,530			
061100-2801-300-300	Fixed Charges, Retirees				
	--SUB TOTAL--	1,104,404	1,176,429	38,513	199
061100-2100-301-100	FICA-NHS			116,815	123,350
061100-2100-301-100	FICA NHS			134	
061100-2100-301-200	FICA NHS			25,004	25,134
061100-2100-301-200	FICA NHS			1,838	1,913
061100-2100-301-300	FICA NHS			27,041	28,077
061100-2100-301-400	FICA				355
061100-2100-301-500	FICA				13,347
061100-2210-301-100	VRS-NHS			187,978	192,593
061100-2210-301-200	VRS NHS			38,003	31,740
061100-2210-301-200	VRS NHS			3,169	3,920
061100-2210-301-300	VRS NHS			48,033	49,919
061100-2210-301-400	VRS				728
061100-2210-301-500	VRS				
061100-2220-301-100	VRS-Hybrid ICMA-NHS			43,260	52,393
061100-2220-301-200	VRS Hybrid NHS			12,775	19,306
061100-2220-301-200	VRS Hybrid NHS				
061100-2220-301-300	Hybrid VRS NHS			7,000	7,238
061100-2300-301-100	HMP-NHS			121,176	118,733
061100-2300-301-200	HMP NHS			28,512	10,843
061100-2300-301-200	HMP NHS			5,491	7,229
061100-2300-301-300	HMP NHS			28,512	28,915

		----- Prior Years -----		FY/2019	FY/2020
		Expenditure FY/2017	Expenditure FY/2018	Amended Budget	Adopted Budget
	* INSTRUCTIONAL *				
061100-2300-301-400	HMP				644
061100-2400-301-100	GLI-NHS			19,349	20,468
061100-2400-301-200	GLI NHS			4,242	4,265
061100-2400-301-200	GLI NHS			314	328
061100-2400-301-300	GLI NHS			4,598	4,775
061100-2400-301-400	GLI				61
061100-2400-301-500	GLI				
061100-2510-301-100	DIsability Insurance Premiums-			854	903
061100-2510-301-200	Disability Hybrid NHS			500	333
061100-2510-301-200	Disability NHS				
061100-2510-301-300	Disability NHS			500	125
061100-2600-301-100	Unemployment Ins. - Sec. Regul			2,000	2,000
061100-2600-301-200	Unemployment Ins. - Sec. Sp. E			1,000	1,000
061100-2600-301-300	Unemployment Ins. - Sec. Vocat				
061100-2700-301-100	Worker's Comp. - Sec. Regular			13,500	14,000
061100-2700-301-200	Worker's Comp. - Sec. Sp. Ed.			1,000	1,000
061100-2700-301-300	Worker's Comp. - Sec. Vocation			1,250	1,250
061100-2750-301-100	Retiree Health Care Credit - N			17,145	18,095
061100-2750-301-200	Retiree health care cred- sp e			3,886	3,907
061100-2750-301-200	Retiree Health Credit NHS				300
061100-2750-301-300	Ret. Health Care Credit - Sec.			4,242	4,404
061100-2750-301-400	Retiree Health Care Credit Gif				56
061100-2800-301-100	Other Fringe Benefits-NHS			1,000	1,000
061100-2801-301-100	Fixed Charges, Retirees-NHS			3,000	3,000
061100-2801-301-200	Fixed Charges, Retirees NHS			750	750
061100-2801-301-300	Fixed Charges, Retirees NHS			1,000	1,000
	--SUB TOTAL--			774,871	799,397
061100-2100-302-100	FICA-NMS			74,822	37,129
061100-2100-302-200	FICA NMS			18,578	8,572
061100-2100-302-200	FICA NMS			3,860	4,008
061100-2100-302-300	FICA NMS			7,783	4,169
061100-2100-302-400	FICA				355
061100-2100-302-500	FICA				2,096
061100-2210-302-100	VRS-NMS			126,873	62,730
061100-2210-302-200	VRS NMS			30,108	13,509
061100-2210-302-200	VRS NMS			7,912	8,215
061100-2210-302-300	VRS NMS			15,561	8,152
061100-2210-302-400	VRS				728
061100-2210-302-500	VRS				
061100-2220-302-100	VRS-Hybrid ICMA-NMS			21,000	10,236
061100-2220-302-200	VRS Hybrid NMS			7,500	3,591
061100-2220-302-200	VRS Hybrid NMS				
061100-2220-302-300	Hybrid VRS NMS				
061100-2300-302-100	HMP-NMS			99,792	51,040
061100-2300-302-200	HMP NMS			28,512	10,843
061100-2300-302-200	HMP NMS			8,764	8,765

		----- Prior Years -----		FY/2019	FY/2020
		Expenditure FY/2017	Expenditure FY/2018	Amended Budget	Adopted Budget
	* INSTRUCTIONAL *				
061100-2300-302-300	HMP NMS			7,128	4,382
061100-2300-302-400	HMP				644
061100-2400-302-100	GLI-NMS			12,354	6,096
061100-2400-302-200	GLI NMS			3,142	1,429
061100-2400-302-200	GLI NMS			661	686
061100-2400-302-300	GLI NMS			1,300	681
061100-2400-302-400	GLI				61
061100-2400-302-500	GLI				
061100-2510-302-100	DIsability Insurance Premiums-			500	177
061100-2510-302-200	Disability Hybrid NMS			500	62
061100-2510-302-200	Disability NMS				
061100-2510-302-300	Disability NMS			500	
061100-2600-302-100	Unemployment Ins. - Sec. Regul			2,000	1,000
061100-2600-302-200	Unemployment Ins. - Sec. Sp. E			1,000	1,000
061100-2600-302-300	Unemployment Ins. - Sec. Vocat				
061100-2700-302-100	Worker's Comp. - Sec. Regular			13,500	7,100
061100-2700-302-200	Worker's Comp. - Sec. Sp. Ed.			1,000	1,000
061100-2700-302-300	Worker's Comp. - Sec. Vocation			1,250	1,250
061100-2750-302-100	Retiree Health Care Credit - N			11,317	5,584
061100-2750-302-200	Retiree health care cred-sp ed			2,878	1,309
061100-2750-302-200	Retiree Health Credit NMS				629
061100-2750-302-300	Ret. Health Care Credit - Sec.			1,221	654
061100-2750-302-400	Retiree Health Care Credit - G				56
061100-2800-302-100	Other Fringe Benefits-NMS			1,000	1,000
061100-2801-302-100	Fixed Charges, Retirees-NMS			3,000	3,000
061100-2801-302-200	Fixed Charges, Retirees NMS			750	750
061100-2801-302-300	Fixed Charges, Retirees NMS			1,000	1,000
	--SUB TOTAL--			517,066	273,688
061100-2750-31 -200	Ret. Hlt. Care Cred. - Sec. Sp				
061100-2750-320-200	Ret. Hlt. Care Cred. - Sec. Sp				
061100-2100-900-000	FICA				
061100-2100-900-200	FICA				
061100-2100-900-600	FICA	3,807	2,717	3,672	3,672
061100-2100-900-600	FICA				
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		287	536	612
061100-2100-900-800	FICA	38,559	34,896	38,814	37,243
061100-2100-900-800	FICA				
061100-2100-900-800	FICA	3,292	5,718	11,796	6,717
061100-2100-900-800	FICA				
061100-2100-900-800	FICA				
061100-2100-900-800	FICA NEW	77	77	77	

		----- Prior Years -----			
		Expenditure FY/2017	Expenditure FY/2018	FY/2019 Amended Budget	FY/2020 Adopted Budget
	* INSTRUCTIONAL *				
061100-2100-900-800	FICA NEW	691	694	760	566
061100-2100-900-800	FICA	3,995	3,055	1,415	
061100-2100-900-800	FICA				
061100-2100-900-800	FICA				
061100-2100-900-800	FICA				
061100-2100-900-800	FICA	5,203	5,025	6,268	6,226
061100-2210-900-600	VRS				
061100-2210-900-800	VRS	64,425	69,138	69,868	64,590
061100-2210-900-800	VRS				
061100-2210-900-800	VRS	5,368	4,954	4,290	4,446
061100-2210-900-800	VRS	1,685	1,579	1,399	1,160
061100-2220-900-800	VRS Hybrid	14,414	10,692	9,687	11,746
061100-2220-900-800	TITLE I PRE-K VRS HYBRID		7,336	8,812	9,165
061100-2300-900-600	HMP				
061100-2300-900-800	HMP	47,025	51,912	62,726	63,979
061100-2300-900-800	HEALTH				
061100-2300-900-800	HMP	2,850	10,080	10,692	11,611
061100-2300-900-800	HMP NEW				
061100-2300-900-800	HMP NEW	950	1,008	1,204	1,207
061100-2400-900-600	GLI				
061100-2400-900-800	GLI	7,045	6,455	4,913	4,576
061100-2400-900-800	GLI				
061100-2400-900-800	GLI	480	986	1,088	1,137
061100-2400-900-800	GLI N	151	127	130	97
061100-2500-900-800	Disability Insurance				
061100-2510-900-800	Disability Insurance	265	175	500	203
061100-2510-900-800	TITLE I PRE-K DISABILITY		121	151	158
061100-2700-900-800	Worker's Comp				
061100-2750-900-800	Retiree Health Care Credit	4,164	5,125	4,500	4,191
061100-2750-900-800	RHCC				
061100-2750-900-800	Retiree Health Care Credit	698		997	1,042
061100-2750-900-800	RETIREE HEALTH CREDIT N	107	119	119	89
061100-2801-900-800	Fixed Charges - Retirees		1,980		
	--SUB TOTAL--	205,251	224,256	245,026	235,045
061100-3000-200-100	Purchased Service - Elem. Regu	11,875	7,037		
061100-3000-200-100	PURCH SER				
061100-3000-200-100	Purchased Service			500	
061100-3000-200-100	PURCHASED SERVICES			6,153	
061100-3000-200-100	PURCHASED SERVICES				
061100-3000-200-100	PURCHASE SERVICE NEW 10				
061100-3000-200-100	Purchased Services	32,006	31,180	40,256	
061100-3000-200-100	PURCHASED SERVICES	825			
061100-3000-200-100	PURCHASED SERVICES				
061100-3000-200-100	PURCHASE SERVICES				
061100-3000-200-100	PURCHASED SERVICE - new	4,710	4,180	688	
061100-3000-200-200	Purchased Service - Elem. Sp.	424	2,090		

		----- Prior Years ----- Expenditure FY/2017	Expenditure FY/2018	FY/2019 Amended Budget	FY/2020 Adopted Budget
	* INSTRUCTIONAL *				
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	100	190	500	
061100-3001-200-100	PRIVATE SCHOOL SET ASIDE NEW 2	13,783	3,785	10,464	
061100-3001-200-200	Purchased Service - OT-PT Elem	78,791	87,135		
061100-3001-200-200	OT/PT				
061100-3001-200-200	OT/PT new		17,708	16,543	
061100-3002-200-100	Professional Dev. - Elem. Regu				
061100-3002-200-200	Professional Dev. - Elem. Sp.		272	240	
061100-3002-200-200	Prof Dev New				
061100-3003-200-100	SOL Training - Elem. Regular				
061100-3003-200-200	Medicaid Billing				
061100-3003-200-200	Private School Set-Aside NE		5,625	20,227	
061100-3810-200-200	Tuition Paid - Elem. Other Div				
061100-3830-200-200	Tuition Paid - Elem. Private S				
	--SUB TOTAL--	152,781	162,250	95,571	
061100-3000-202-100	Purchased Service - NMS			2,500	2,500
061100-3000-202-100	Purchased Service-NMS			51,750	
061100-3000-202-100	Purchased Services-NMS			549	
061100-3000-202-100	PURCHASED SERVICES NMS			2,100	
061100-3000-202-100	Purchased Services-NMS			11,660	
061100-3000-202-100	Purchased Service NMS			7,852	
061100-3000-202-200	Purchased Svc - Elem. Sp. Ed.			500	500
061100-3000-202-400	Professional Development				100
061100-3001-202-100	Private School Set-Aside-NMS				
061100-3001-202-200	Pur. Svc.- OT-PT Elem. Sp. Ed			21,250	21,250
061100-3001-202-200	OT/PT-NMS			11,298	
061100-3002-202-100	Professional Dev. - NMS			200	200
061100-3002-202-200	Prof. Dev. - Elem. Sp. Ed. - N			1,000	1,000
061100-3003-202-200	Medicaid Billing - NMS				
061100-3003-202-200	Private School Set-Aside-NMS				
061100-3810-202-200	Tuition Pd. - Elem. Other Div.			2,000	2,000
061100-3830-202-200	Tuition Pd. - Elem. Private Sc				
	--SUB TOTAL--			112,659	27,550
061100-3000-203-100	Purchased Service - NIS			2,500	2,500
061100-3000-203-100	Purchased Service-NIS			500	
061100-3000-203-100	Purchased Services-NIS			1,400	
061100-3000-203-100	PURCHASED SERVICES NIS			1,837	
061100-3000-203-100	Purchased Services-NIS			15,617	
061100-3000-203-100	Purchased Service NIS				
061100-3000-203-200	Purchased Svc - Elem. Sp. Ed.			500	500
061100-3000-203-400	Professional Development				100
061100-3001-203-100	Private School Set-Aside-NIS				
061100-3001-203-200	Pur. Svc.- OT-PT Elem. Sp. Ed			23,868	21,250

FUND #-201 * SCHOOL FUND EXPENSES *

		----- Prior Years -----			
		Expenditure FY/2017	Expenditure FY/2018	FY/2019 Amended Budget	FY/2020 Adopted Budget
	* INSTRUCTIONAL *				
061100-3001-203-200	OT/PT NIS			12,244	
061100-3002-203-100	Professional Dev. - NIS			200	200
061100-3002-203-200	Prof. Dev. - Elem. Sp. Ed. - N			879	1,000
061100-3003-203-200	Medicaid Billing - NIS				
061100-3003-203-200	Private School Set-Aside-NIS				
061100-3810-203-200	Tuition Pd. - Elem. Other Div.			2,000	2,000
061100-3830-203-200	Tuition Pd. - Elem. Private Sc				
	--SUB TOTAL--			61,545	27,550
061100-3003-220-200	Private School Set-Aside-Distr				
061100-3000-230-100	Purchased Service - Crewe			693	2,500
061100-3000-230-100	Purchased Service-Crewe			1,000	
061100-3000-230-100	Purchased Services-Crewe			1,949	
061100-3000-230-100	PURCHASED SERVICES CPS			2,100	
061100-3000-230-100	Purchased Services-Crewe			10,617	
061100-3000-230-100	Purchased Service Crewe				
061100-3000-230-200	Purchased Svc - Elem. Sp. Ed.			500	500
061100-3000-230-400	Professional Development				100
061100-3001-230-100	Private School Set-Aside-Crewe				
061100-3001-230-200	Pur. Svc.- OT-PT Elem. Sp. Ed			23,868	21,250
061100-3001-230-200	OT/PT Crewe			19,191	
061100-3002-230-100	Professional Dev. - Crewe				200
061100-3002-230-200	Prof. Dev. - Elem. Sp. Ed. - C			1,000	1,000
061100-3003-230-200	Medicaid Billing - Crewe				
061100-3003-230-200	Private School Set-Aside-Crewe				
061100-3810-230-200	Tuition Pd. - Elem. Other Div.			2,000	2,000
061100-3830-230-200	Tuition Pd. - Elem. Private Sc				
	--SUB TOTAL--			62,918	27,550
061100-3000-240-100	Purchased Service - Blackstone			2,500	2,500
061100-3000-240-100	Purchased Service-Blackstone			269	
061100-3000-240-100	Purchased Services-Blackstone			1,949	
061100-3000-240-100	PURCHASED SERVICES BPS			2,100	
061100-3000-240-100	Purchased Services-Blackstone			10,617	
061100-3000-240-100	Purchased Service Blackstone				
061100-3000-240-200	Purchased Svc - Elem. Sp. Ed.			500	500
061100-3000-240-400	Professional Development				100
061100-3001-240-100	Private School Set-Aside-Black			288	
061100-3001-240-200	Pur. Svc.- OT-PT Elem. Sp. Ed			23,868	21,250
061100-3001-240-200	OT/PT Blackstone			18,022	
061100-3002-240-100	Professional Dev. - Blackstone			200	200
061100-3002-240-200	Prof. Dev. - Elem. Sp. Ed. - B			173	1,000
061100-3003-240-200	Medicaid Billing - Blackstone				
061100-3003-240-200	Private School Set-Aside-Black				
061100-3810-240-200	Tuition Pd. - Elem. Other Div.			2,000	2,000
061100-3830-240-200	Tuition Pd. - Elem. Private Sc				
	--SUB TOTAL--			62,486	27,550

		----- Prior Years ----- Expenditure FY/2017	Expenditure FY/2018	FY/2019 Amended Budget	FY/2020 Adopted Budget
	* INSTRUCTIONAL *				
061100-3000-300-100	Purchased Service - Sec. Regul	14,645	10,108	2,130	
061100-3000-300-100	PURCH SER				
061100-3000-300-100	PURCHASED SERVICE				
061100-3000-300-200	Purchased Service - Sec. Sp. E	433	2,115		
061100-3000-300-300	Purchased Service - Sec. Vocat				
061100-3000-300-300	Purchased Service	13,823	32,711	17,121	17,370
061100-3000-300-400	Professional Development				
061100-3000-300-500	Purchased Services				
061100-3001-300-200	Purchased Service - OT-PT Sec.	66,186	21,910		
061100-3001-300-200	OT/PT				
061100-3001-300-200	OT/PT NEW		13,368	2,914	
061100-3002-300-100	Professional Dev. - Sec. Regul				
061100-3002-300-200	Professional Dev. - Sec. Sp. E	520			
061100-3002-300-300	Professional Dev. - Sec. Vocat				
061100-3003-300-100	SOL Training - Sec. Regular				
061100-3003-300-200	SOL Training - Sec. Sp. Ed. NM				
061100-3005-300-100	Purchased Service - Dual Enrol	62,486	53,790		
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	2,958			
061100-3810-300-200	Tuition Paid - Sec. Other Div.				
061100-3830-300-200	Tuition Paid - Sec. Private Sc				
	--SUB TOTAL--	161,051	134,002	22,165	17,370
061100-3000-301-100	Purchased Service - Sec. Regul			11,993	12,500
061100-3000-301-100	Purchased Services-NHS				
061100-3000-301-100	PURCHASED SERVICES NHS			2,100	
061100-3000-301-200	Purchased Service - Sec. Sp. E			1,690	1,000
061100-3000-301-300	Purchased Service - Sec. Voc.			50	50
061100-3000-301-300	Purchased Service NHS			1,093	
061100-3000-301-400	Professional Development				
061100-3001-301-200	Purch. Svc - OT-PT Sec. Sp.Ed.			24,432	25,000
061100-3001-301-200	OT/PT-NHS			13,192	
061100-3002-301-100	Professional Dev. - Sec. Regul			500	500
061100-3002-301-200	Professional Dev. - Sec. Sp. E			2,208	2,500
061100-3002-301-300	Professional Dev. - Sec. Vocat			50	50
061100-3005-301-100	Purchased Service - Dual Enrol			150,000	150,000
061100-3007-301-100	Purch. Serv. - Va. High School			3,800	3,800
061100-3810-301-200	Tuition Paid - Sec. Other Div.			2,265	3,000
061100-3830-301-200	Tuition Paid - Sec. Private Sc				
	--SUB TOTAL--			213,373	198,400
061100-3000-302-100	Purchased Service - Sec. Regul			12,500	12,500
061100-3000-302-200	Purchased Service - Sec. Sp. E			1,000	1,000
061100-3000-302-300	Purchased Service - Sec. Voc.			50	50
061100-3000-302-300	Purchased Service NMS				

FUND #-201 * SCHOOL FUND EXPENSES *

		----- Prior Years -----			
		Expenditure FY/2017	Expenditure FY/2018	FY/2019 Amended Budget	FY/2020 Adopted Budget
	* INSTRUCTIONAL *				
061100-3000-302-400	Professional Development				100
061100-3001-302-200	Purch. Svc - OT-PT Sec. Sp.Ed.			25,000	25,000
061100-3001-302-200	OT/PT-NMS				
061100-3002-302-100	Professional Dev. - Sec. Regul			500	500
061100-3002-302-200	Professional Dev. - Sec. Sp. E			2,500	2,500
061100-3002-302-300	Professional Dev. - Sec. Vocat			50	50
061100-3810-302-200	Tuition Paid - Sec. Other Div.			3,000	3,000
061100-3830-302-200	Tuition Paid - Sec. Private Sc				
	--SUB TOTAL--			44,600	44,700
061100-3000-900-100	PURCHASED SERVICES				
061100-3000-900-200	PURCH. SERVICES-PROF. DEVEL.				
061100-3000-900-600	Purchased Service - Summer Sch				
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	ESL Purchased Service			11,563	
061100-3000-900-800	Purchased Services			2,835	3,000
061100-3000-900-800	Purchased Services				
061100-3000-900-800	PURCHASE SERVICES NEW	5,678	870	2,163	
061100-3000-900-800	Purchased Services - Tuition		563	8,952	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.	32,336	22,499		
061100-3001-900-600	PURCHASE SERVICES	10,347	46,998	29,044	40,000
061100-3001-900-600	PURCHASE SERVICES				
061100-3001-900-800	Community Service				
061100-3001-900-800	Purch. Serv. Sec.	1,515	1,567		
061100-3001-900-800	PURCHASED SERVICES	8,998	47,399	44,310	29,265
061100-3001-900-800	PURCHASED SERVICES				
061100-3002-900-600	PROFESSIONAL DEVELOPMENT				
061100-3002-900-600	PROFESSIONAL DEVELOPMENT				2,000
061100-3002-900-600	PROFESSIONAL DEVELOPMENT				
061100-3002-900-800	PROFESSIONAL DEVELOPMENT				
061100-3002-900-800	PROFESSIONAL DEVELOPMENT		150		4,000
061100-3002-900-800	PROFESSIONAL DEVELOPMENT				
	--SUB TOTAL--	58,874	120,046	99,367	79,765
061100-4000-200-100	INTERNAL SERVICES				
061100-4000-900-700	INTERNAL SERVICE (FUEL) N				
061100-5500-200-100	Travel - Elem. Teacher - Regul				
061100-5500-200-100	TRAVEL				
061100-5500-200-100	Travel	483	420	520	

		----- Prior Years -----			
		Expenditure FY/2017	Expenditure FY/2018	FY/2019 Amended Budget	FY/2020 Adopted Budget
	* INSTRUCTIONAL *				
061100-5500-200-100	TRAVEL			1,158	
061100-5500-200-100	Travel	1,490		78	
061100-5500-200-100	Travel	3,743	3,503		
061100-5500-200-200	Travel - Elem. Teacher - Sp. E	1,542	319		
061100-5500-200-200	Travel				
061100-5500-200-400	Travel - Elem. Teacher - Gifte	75	394	500	
	--SUB TOTAL--	7,333	4,636	2,256	
061100-5500-202-100	Travel - Elem. NMS			125	125
061100-5500-202-100	Travel-NMS			77	
061100-5500-202-100	Travel NMS			244	
061100-5500-202-100	TRAVEL NMS			375	
061100-5500-202-100	Travel-NMS			1,425	
061100-5500-202-100	Travel NMS			287	
061100-5500-202-200	Travel - Elem. Teacher - Sp. E			375	375
061100-5500-202-400	Travel - Elem Teacher - Gifted				100
	--SUB TOTAL--			2,908	600
061100-5500-203-100	Travel - Elem. NIS			125	125
061100-5500-203-100	Travel-NIS			77	
061100-5500-203-100	Travel NIS			287	
061100-5500-203-100	TRAVEL NIS			637	
061100-5500-203-100	Travel-NIS			1,763	
061100-5500-203-100	Travel NIS				
061100-5500-203-200	Travel - Elem. Teacher - Sp. E			375	375
061100-5500-203-400	Travel - Elem Teacher - Gifted				100
	--SUB TOTAL--			3,264	600
061100-5500-230-100	Travel - Elem. Crewe				125
061100-5500-230-100	Travel-Crewe			77	
061100-5500-230-100	Travel Crewe			777	
061100-5500-230-100	TRAVEL CPS			375	
061100-5500-230-100	Travel-Crewe			1,763	
061100-5500-230-100	Travel Crewe				
061100-5500-230-200	Travel - Elem. Teacher - Sp. E			375	375
061100-5500-230-400	Travel - Elem Teacher - Gifted				100
	--SUB TOTAL--			3,367	600
061100-5500-240-100	Travel - Elem. Blackstone			125	125
061100-5500-240-100	Travel-Blackstone			77	
061100-5500-240-100	Travel Blackstone			788	
061100-5500-240-100	TRAVEL BPS			375	
061100-5500-240-100	Travel-Blackstone			1,763	
061100-5500-240-100	Travel Blackstone				
061100-5500-240-200	Travel - Elem. Teacher - Sp. E			39	375
061100-5500-240-400	Travel - Elem. Teacher - Gifte				100
	--SUB TOTAL--			3,167	600

		----- Prior Years ----- Expenditure FY/2017	Expenditure FY/2018	FY/2019 Amended Budget	FY/2020 Adopted Budget
	* INSTRUCTIONAL *				
061100-5000-300-500	TRAVEL				
061100-5500-300-100	Travel - Sec. Teacher - Regula	385	5		
061100-5500-300-200	Travel - Sec. Teacher - Sp. Ed				
061100-5500-300-300	Travel - Sec. Teacher - Vocati				
061100-5500-300-300	Travel	1,891	605	5,906	7,000
061100-5500-300-400	Travel - Sec. Teacher - Gifted				
	--SUB TOTAL--	2,276	610	5,906	7,000
061100-5500-301-100	Travel - Sec. Teacher - Regula			750	750
061100-5500-301-100	Travel NHS				
061100-5500-301-200	Travel - Sec. Teacher - Sp. Ed				
061100-5500-301-300	Travel - Sec. Teacher - Vocati			125	125
061100-5500-301-300	Travel NHS				
061100-5500-301-400	Travel - Sec Teacher Gifted				
	--SUB TOTAL--			875	875
061100-5500-302-100	Travel - Sec. Teacher - Regula			750	750
061100-5500-302-200	Travel - Sec. Teacher - Sp. Ed				
061100-5500-302-300	Travel - Sec. Teacher - Vocati			125	125
061100-5500-302-300	Travel NMS				
061100-5500-302-400	Travel - Sec Teacher - Gifted				100
	--SUB TOTAL--			875	975
061100-5200-900-800	Telephone Service				
061100-5500-900-200	TRAVEL N				
061100-5500-900-600	TRAVEL	2,863			
061100-5500-900-600	Travel NEW	1,201	1,645		
061100-5500-900-700	TRAVEL			250	
061100-5500-900-800	ESL Travel			500	500
061100-5500-900-800	TRAVEL NEW	567	219	1,477	
061100-5500-900-800	TRAVEL	1,631	763		
061100-5500-900-800	TRAVEL				
061100-5500-900-800	TRAVEL				
061100-5500-900-800	TRAVEL				
061100-5500-900-800	TRAVEL	336	308	800	3,000
061100-5500-900-800	TRAVEL				
061100-5501-900-800	Truancy Travel				
	--SUB TOTAL--	6,598	2,935	3,027	3,500
061100-6000-200-100	Materials & Supplies - Elem. R	3,632	3,631	542	
061100-6000-200-100	MAT & SUP				
061100-6000-200-100	MATERIALS & SUPPLIES		7,344	3,822	
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				

		----- Prior Years -----			
		Expenditure FY/2017	Expenditure FY/2018	FY/2019 Amended Budget	FY/2020 Adopted Budget
	* INSTRUCTIONAL *				
061100-6000-200-200	Materials & Supplies - Elem. S	2,345	3,820	2,218	
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	4,647	226		
061100-6000-200-200	ARRA GRANT - M&S				
061100-6000-200-400	Materials & Supplies - Elem. G		283	750	
061100-6020-200-100	Textbooks - Elem. Regular	111,114	374,568		
061100-6020-200-200	Textbooks - Elem. Sp. Ed.				
061100-6020-200-400	Textbooks - Elem. Gifted				
061100-6030-200-100	Instructional Supplies - Elem.	9,405	9,425	1,650	
061100-6030-200-100	INST MAT				
061100-6030-200-100	Instructional Supplies	29,621	891	415	
061100-6030-200-100	Instructional Materials - Regu	3,078	165	6,307	
061100-6030-200-100	LIBRARY SUPPLIES				
061100-6030-200-100	INSTRUCTIONAL MATERIALS				
061100-6030-200-100	INSTRUCTIONAL MATERIALS	8,024	659	290	
061100-6030-200-100	INSTRUCTIONAL MATERIALS				
061100-6030-200-200	Instructional Supplies - Elem.				
061100-6030-200-200	INSTRUCTIONAL MATERIALS				
061100-6030-200-400	Instructional Supplies - Elem.			1,000	
061100-6030-200-500	Instructional Materials			4,000	
061100-6031-200-100	Testing Supplies - Elem. Regul	993			
061100-6031-200-100	Library Materials - Elementary				
061100-6031-200-200	Testing Supplies - Elem. Sp. E				
061100-6032-200-100	SOL Materials - Elem. Reg.				
061100-6032-200-200	SOL Materials - Elem. Sp. Ed.				
061100-6033-200-100	ESL Materials - Elem.				
061100-6034-200-100	School Instructional Supplies	48,555	47,253		
061100-6034-200-100	INST MAT				
	--SUB TOTAL--	221,414	448,265	20,994	
061100-6000-202-100	Materials & Supplies - Elem. N			1,250	1,250
061100-6000-202-100	Materials & Supplies NMS				
061100-6000-202-100	PURCHASED SERVICES NMS			2,919	
061100-6000-202-200	M & S - Elem. Sp. Ed. - NMS			3,500	3,500
061100-6000-202-400	Materials & Supplies - Elem Gi				150
061100-6020-202-100	Textbooks - Elem. Regular-NMS			18,498	14,645
061100-6020-202-200	Textbooks - Elem. Sp. Ed. - NM				
061100-6020-202-400	Textbooks - Elem Gifted				
061100-6030-202-100	Instructional Supplies - NMS			3,000	3,000
061100-6030-202-100	Instructional Supplies NMS				
061100-6030-202-100	Instructional Materials - NMS			1,311	
061100-6030-202-100	Instructional Materials NMS				
061100-6030-202-200	Inst. Supplies - Elem. Sp. Ed.			3,500	3,500
061100-6030-202-400	Instruct Supplies - Elem Gifte				100
061100-6030-202-500	Instructional Materials NMS				1,000

		----- Prior Years -----			
		Expenditure FY/2017	Expenditure FY/2018	FY/2019 Amended Budget	FY/2020 Adopted Budget
	* INSTRUCTIONAL *				
061100-6031-202-100	Testing Supplies - NMS			300	300
061100-6031-202-200	Testing Supp. - Elem. Sp. Ed.				
061100-6032-202-100	SOL Materials - Elem. Reg.-NMS			10	10
061100-6032-202-200	SOL Materials - Elem. Sp. Ed.-				
061100-6033-202-100	ESL Materials - Elem.-NMS			10	10
061100-6034-202-100	School Instructional Supplies-			7,776	7,776
	--SUB TOTAL--			42,074	35,241
061100-6000-203-100	Materials & Supplies - Elem. N			1,250	1,250
061100-6000-203-100	Materials & Supplies NIS			1,303	
061100-6000-203-100	PURCHASED SERVICES NIS			2,919	
061100-6000-203-200	M & S - Elem. Sp. Ed. - NIS			974	3,500
061100-6000-203-200	611B MATERIALS & SUPPLIES NIS			533	
061100-6000-203-400	Materials & Supplies - Elem Gi				150
061100-6020-203-100	Textbooks - Elem. Regular-NIS			18,498	29,290
061100-6020-203-200	Textbooks - Elem. Sp. Ed. - NI				
061100-6020-203-400	Textbooks - Elem Gifted				
061100-6030-203-100	Instructional Supplies - NIS			4,816	3,000
061100-6030-203-100	Instructional Supplies NIS			927	
061100-6030-203-100	Instructional Materials - NIS			1,507	
061100-6030-203-100	Instructional Materials NIS				
061100-6030-203-200	Inst. Supplies - Elem. Sp. Ed.			3,406	3,500
061100-6030-203-400	Instructional Supplies - Elem				200
061100-6030-203-500	Instructional Materials NIS				1,000
061100-6031-203-100	Testing Supplies - NIS			400	400
061100-6031-203-200	Testing Supp. - Elem. Sp. Ed.				
061100-6032-203-100	SOL Materials - Elem. Reg.-NIS			30	30
061100-6032-203-200	SOL Materials - Elem. Sp. Ed.-				
061100-6033-203-100	ESL Materials - Elem.-NIS			30	30
061100-6034-203-100	School Instructional Supplies-			14,502	14,502
	--SUB TOTAL--			51,095	56,852
061100-6000-230-100	Materials & Supplies - Elem. C			1,024	1,250
061100-6000-230-100	Materials & Supplies Crewe				
061100-6000-230-100	INSTRUCTIONAL MATERIALS CPS			2,919	
061100-6000-230-200	M & S - Elem. Sp. Ed. - Crewe			3,851	3,500
061100-6000-230-200	611B MATERIALS & SUPPLIES CPS			1,128	
061100-6000-230-400	Materials & Supp - Elem Gifted				150
061100-6020-230-100	Textbooks - Elem. Regular-Crew			18,498	29,290
061100-6020-230-200	Textbooks - Elem. Sp. Ed. - Cr				
061100-6020-230-400	Textbooks - Elem Gifted				
061100-6030-230-100	Instructional Supplies - Crewe			4,428	3,000
061100-6030-230-100	Instructional Supplies Crewe			2,496	
061100-6030-230-100	Instructional Materials - Crew			1,507	
061100-6030-230-100	Instructional Materials Crewe				
061100-6030-230-200	Inst. Supplies - Elem. Sp. Ed.			705	3,500
061100-6030-230-400	Inst Supplies - Elem Gifted				200

		----- Prior Years -----		FY/2019	FY/2020
		Expenditure FY/2017	Expenditure FY/2018	Amended Budget	Adopted Budget
	* INSTRUCTIONAL *				
061100-6030-230-500	Instructional Materials CPS				1,000
061100-6031-230-100	Testing Supplies - Crewe			499	400
061100-6031-230-200	Testing Supp. - Elem. Sp. Ed.				
061100-6032-230-100	SOL Materials - Elem. Reg.-Cre			30	30
061100-6032-230-200	SOL Materials - Elem. Sp. Ed.-				
061100-6033-230-100	ESL Materials - Elem.-Crewe			30	30
061100-6034-230-100	School Instructional Supplies-			14,463	15,414
	--SUB TOTAL--			51,578	57,764
061100-6000-240-100	Materials & Supplies - Elem. B			984	1,250
061100-6000-240-100	Materials & Supplies Blackston			1,243	
061100-6000-240-100	INSTRUCTIONAL MATERIALS BPS			2,919	
061100-6000-240-200	M & S - Elem. Sp. Ed. - Blacks			2,043	3,500
061100-6000-240-200	611B MATERIALS &SUPPLIES BPS			1,128	
061100-6000-240-400	Materials & Sup - Elem Gifted				150
061100-6020-240-100	Textbooks - Elem. Regular-Blac			18,498	29,290
061100-6020-240-200	Textbooks - Elem. Sp. Ed. - Bl				
061100-6030-240-100	Instructional Supplies - Black			4,428	3,000
061100-6030-240-100	Instructional Supplies Blackst			4,642	
061100-6030-240-100	Instructional Materials-Blacks			1,507	
061100-6030-240-100	Instructional Materials Blacks				
061100-6030-240-200	Inst. Supplies - Elem. Sp. Ed.			3,500	3,500
061100-6030-240-400	Inst Supplies - Elem Gift NEW				200
061100-6030-240-500	Instructional Materials BPS				1,000
061100-6031-240-100	Testing Supplies - Blackstone			666	400
061100-6031-240-200	Testing Supp. - Elem. Sp. Ed.				
061100-6032-240-100	SOL Materials - Elem. Reg.-Bla			30	30
061100-6032-240-200	SOL Materials - Elem. Sp. Ed.-				
061100-6033-240-100	ESL Materials - Elem.-Blacksto			30	30
061100-6034-240-100	School Instructional Supplies-			17,308	17,308
	--SUB TOTAL--			58,926	59,658
061100-6000-300-100	Materials & Supplies - Sec. Re	14,588	17,180	3,177	
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	1,777	1,266		
061100-6000-300-200	MATERIALS & SUPPLIES				
061100-6000-300-200	Materials & Supplies NEW			191	
061100-6000-300-300	Materials & Supplies - Sec. Vo	4,115	4,165		
061100-6000-300-400	Materials & Supplies - Sec. Gi			500	
061100-6000-300-500	MATERIALS & SUPPLIES N				
061100-6000-300-500	Materials & Supplies				
061100-6001-300-100	Materials - Athletics	42,252	39,677	11,386	
061100-6020-300-100	Textbooks - Sec. Regular	111,114	232,568		
061100-6020-300-200	Textbooks - Sec. Sp. Ed.				

		----- Prior Years -----			
		Expenditure FY/2017	Expenditure FY/2018	FY/2019 Amended Budget	FY/2020 Adopted Budget
	* INSTRUCTIONAL *				
061100-6020-300-300	Textbooks - Sec. Vocational				
061100-6020-300-400	Textbooks - Sec. Gifted				
061100-6030-300-100	Instructional Materials - Sec.	12,939	12,307	10,281	
061100-6030-300-100	INST MAT				
061100-6030-300-100	Library Supplies				
061100-6030-300-200	Instructional Materials - Sec.	20,585			
061100-6030-300-200	INSTRUCTIONAL MATERIALS				
061100-6030-300-300	Instructional Materials - Sec.				
061100-6030-300-300	Instructional Supplies				
061100-6030-300-400	Instructional Materials - Sec.				
061100-6030-300-500	Instructional Materials			1,000	
061100-6030-300-500	Instructional Materials				
061100-6031-300-100	Testing Supplies - Sec. Regula	1,595	2,326		
061100-6031-300-200	Testing Supplies - Sec. Sp. Ed	1,252	453		
061100-6032-300-100	SOL Materials - Sec. Reg.				
061100-6032-300-100	Library Materials - Secondary				
061100-6032-300-200	SOL Materials - Sec. Sp. Ed.				
061100-6033-300-100	ESL Materials - Secondary				
061100-6034-300-100	School Instructional Supplies	29,821	28,785		
061100-6034-300-100	INST MAT				
061100-6036-300-100	Inst. Software Alg. Readi. - C				
	--SUB TOTAL--	240,038	338,727	26,535	
061100-6000-301-100	Materials & Supplies - Sec. Re			9,331	8,000
061100-6000-301-100	Materials & Supplies NHS				
061100-6000-301-100	PURCHASED SERVICES NHS			11,619	
061100-6000-301-200	Materials & Supplies - Sec. Sp			1,262	1,000
061100-6000-301-300	M&S - Sec. Vocational NHS			125	125
061100-6000-301-400	Materials & Supplies - Sec Gif				500
061100-6001-301-100	Materials - Athletics-NHS			25,000	25,000
061100-6020-301-100	Textbooks - Sec. Regular-NHS			36,996	29,290
061100-6020-301-200	Textbooks - Sec. Sp. Ed. NHS				
061100-6020-301-300	Textbooks - Sec. Vocational NH				
061100-6020-301-400	Textbooks - Sec Gifted				
061100-6030-301-100	Instructional Materials - Sec.			4,709	6,000
061100-6030-301-200	Inst. Materials - Sec. Sp. Ed.			7,435	7,500
061100-6030-301-300	Inst. Materials - Sec. Vocatio			125	125
061100-6030-301-400	Instructional Materials Sec Gi				
061100-6030-301-500	Instructional Materials				500
061100-6031-301-100	Testing Supplies - Sec. Regula			1,181	500
061100-6031-301-200	Testing Supplies - Sec. Sp. Ed			635	1,000
061100-6032-301-100	SOL Materials - Sec. Reg.-NHS			250	250
061100-6032-301-200	SOL Materials - Sec. Sp. Ed. N				
061100-6034-301-100	School Instructional Supplies-			22,420	22,420
	--SUB TOTAL--			121,088	102,210
061100-6000-302-100	Materials & Supplies - Sec. Re			7,500	7,500

		----- Prior Years -----		FY/2019	FY/2020
		Expenditure FY/2017	Expenditure FY/2018	Amended Budget	Adopted Budget
	* INSTRUCTIONAL *				
061100-6000-302-200	Materials & Supplies - Sec. Sp			1,000	1,000
061100-6000-302-300	M&S - Sec. Vocational NMS			125	125
061100-6000-302-400	Materials & Supplies - Sec Gif				150
061100-6001-302-100	Materials - Athletics-NMS			20,000	20,000
061100-6020-302-100	Textbooks - Sec. Regular-NMS			36,996	14,645
061100-6020-302-200	Textbooks - Sec. Sp. Ed. NMS				
061100-6020-302-300	Textbooks - Sec. Vocational NM				
061100-6020-302-400	Textbooks - Sec Gifted				
061100-6030-302-100	Instructional Materials - Sec.			6,000	6,000
061100-6030-302-200	Inst. Materials - Sec. Sp. Ed.			7,500	7,500
061100-6030-302-300	Inst. Materials - Sec. Vocatio			125	125
061100-6030-302-400	Instructional Materials - Sec				100
061100-6030-302-500	Instructional Materials				500
061100-6031-302-100	Testing Supplies - Sec. Regula			500	500
061100-6031-302-200	Testing Supplies - Sec. Sp. Ed			1,000	1,000
061100-6032-302-100	SOL Materials - Sec. Reg.-NMS			250	250
061100-6032-302-200	SOL Materials - Sec. Sp. Ed. N				
061100-6034-302-100	School Instructional Supplies-			12,580	12,580
	--SUB TOTAL--			93,576	71,975
061100-6000-900-100	MATERIALS & SUPPLIES				
061100-6000-900-700	MATERIALS & SUPPLIES				
061100-6000-900-800	Materials & Supplies NEW17	1,174	1,814	5,869	
061100-6000-900-800	Materials & Supplies	3,720	2,208	4,000	4,417
061100-6030-900-200	INSTRUCTIONAL MATERIALS NEW	1,153			
061100-6030-900-600	Inst. Materials - Summer Schoo	184	122	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		639	3,178	6,388
061100-6030-900-800	Pre-School Instructional Mater			8,112	
061100-6030-900-800	Inst. Supplies	805		771	2,500
061100-6030-900-800	Instructional Materials				
061100-6030-900-800	Instructional Materials				
061100-6030-900-800	MATERIALS & SUPPLIES - NEW				
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.	1,463	2,654	951	
061100-6031-900-600	MATERIALS & SUPPLIES	1,583	4,259	7,308	8,260
061100-6031-900-600	MATERIALS & SUPPLIES				
061100-6031-900-800	ESL Instructional Materials			500	500

		----- Prior Years ----- Expenditure FY/2017	Expenditure FY/2018	FY/2019 Amended Budget	FY/2020 Adopted Budget
	* INSTRUCTIONAL *				
061100-6031-900-800	INSTRUCTIONAL MATERIALS SEC. R	5,595	2,565		
061100-6031-900-800	MATERIALS & SUPPLIES	15,607	23,069	28,480	28,480
061100-6031-900-800	MATERIALS & SUPPLIES				
061100-6032-900-800	Truancy Inst. Materials				
	--SUB TOTAL--	31,284	37,330	60,216	51,592
061100-7000-200-400	Tuition Pmt. Joint Oper. -Long	5,425	4,025	5,000	
	--SUB TOTAL--	5,425	4,025	5,000	
061100-7000-202-400	Tuition Pmt Joint Oper Longwoo				1,000
	--SUB TOTAL--				1,000
061100-7000-203-400	Tuition Pmt Joint Oper Longwoo				1,000
	--SUB TOTAL--				1,000
061100-7000-230-400	Tuition Pmt. Joint Oper Longwo				1,000
	--SUB TOTAL--				1,000
061100-7000-240-400	Tuiton Pmt Joint Oper - Longwo				1,000
	--SUB TOTAL--				1,000
061100-7000-300-300	ANTC Additional Funding	286,835	378,828		
061100-7000-300-400	Tuition Pmt Joint Oper - Gov.	46,749	50,444	60,000	
061100-7000-300-400	GOVERNOR'S SCHOOL				
061100-7001-300-300	Tuition Pmt. Joint Oper. - Alt				
061100-7001-300-400	Tuition Pmt. Dual Enrollment -		15,837	40,000	
	--SUB TOTAL--	333,584	445,109	100,000	
061100-7000-301-400	Tuition Pmt Joint Oper Gov Sch				60,000
061100-7001-301-400	Tuition Pmt Dual Enroll Gov Sc				40,000
	--SUB TOTAL--				100,000
061100-7000-302-400	Tuition Pmt Joint Oper Gov Sch				1,000
061100-7001-302-400	Tuition Pmt Dual Enroll Gov Sc				
	--SUB TOTAL--				1,000
061100-7000-320-300	tuition pmt joint oper-amelia/			188,000	188,000
061100-7001-320-300	joint oper. alt school slots d			23,333	23,333
	--SUB TOTAL--			211,333	211,333
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	68,415	3,956	
061100-8100-200-100	REP & REP NEW 10-1				
061100-8100-200-200	Rep. & Rep. Inst. Equip. - Ele				
061100-8100-200-200	REP. & REP.INST.EQUIP.-ELEM.SP				

		----- Prior Years -----		FY/2019	FY/2020
		Expenditure FY/2017	Expenditure FY/2018	Amended Budget	Adopted Budget
	* INSTRUCTIONAL *				
061100-8101-200-100	Capital Outlay - Band				
061100-8200-200-100	New Inst. Equip. - Elem. Regul				
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	68,415	3,956	
061100-8100-202-100	Rep. & Rep. Inst. Equip. - NMS			500	500
061100-8100-202-200	R&R Inst. Equip-Elem. Sp.Ed. -				
061100-8101-202-100	Capital Outlay - Band-NMS			2,500	2,500
061100-8200-202-100	New Inst. Equip. - NMS			250	250
061100-8200-202-200	New Inst. Equip.-Elem Sp.Ed. -				
	--SUB TOTAL--			3,250	3,250
061100-8100-203-100	Rep. & Rep. Inst. Equip. - NIS			500	500
061100-8100-203-200	R&R Inst. Equip-Elem. Sp.Ed. -				
061100-8101-203-100	Capital Outlay - Band-NIS			2,500	2,500
061100-8200-203-100	New Inst. Equip. - NIS			250	250
061100-8200-203-200	New Inst. Equip.-Elem Sp.Ed. -				
	--SUB TOTAL--			3,250	3,250
061100-8100-230-100	Rep. & Rep. Inst. Equip. -Crew			13,540	500
061100-8100-230-200	R&R Inst. Equip-Elem. Sp.Ed. -				
061100-8200-230-100	New Inst. Equip. - Crewe				250
061100-8200-230-200	New Inst. Equip.-Elem Sp.Ed. -				
	--SUB TOTAL--			13,540	750
061100-8100-240-100	Rep. & Rep. Inst. Equip. - Bla			500	500
061100-8100-240-200	R&R Inst. Equip-Elem. Sp.Ed. -				
061100-8200-240-100	New Inst. Equip. - Blackstone			250	250
061100-8200-240-200	New Inst. Equip.-Elem Sp.Ed. -				
	--SUB TOTAL--			750	750
061100-8100-300-100	Capital Outlay Replace - Sec.	2,526	14,180		
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	22,444	20,000	24,499	
061100-8200-300-100	Capital Outlay New - Sec. Regu				
061100-8200-300-200	Capital Outlay New - Sec. Sp.				
061100-8200-300-300	Capital Outlay New - Sec. Voca				
	--SUB TOTAL--	24,970	34,180	24,499	
061100-8100-301-100	Capital Outlay Replace - NHS			1,000	1,000
061100-8100-301-200	Capital Outlay Replace - Sec.S				

		----- Prior Years ----- Expenditure FY/2017	Expenditure FY/2018	FY/2019 Amended Budget	FY/2020 Adopted Budget
	* INSTRUCTIONAL *				
061100-8100-301-300	Capital Outlay Replace - Sec.				
061100-8101-301-100	Capital Outlay - Band-NHS			5,000	5,000
061100-8200-301-100	Capital Outlay New - Sec. Regu			500	500
061100-8200-301-200	Capital Outlay New - Sec. Sp.				
061100-8200-301-300	Capital Outlay New - Sec. Voca				
	--SUB TOTAL--			6,500	6,500
061100-8100-302-100	Capital Outlay Replace - NMS			1,000	1,000
061100-8100-302-200	Capital Outlay Replace - Sec.S				
061100-8100-302-300	Capital Outlay Replace - Sec.				
061100-8101-302-100	Capital Outlay - Band-NMS			5,000	5,000
061100-8200-302-100	Capital Outlay New - Sec. Regu			500	500
061100-8200-302-200	Capital Outlay New - Sec. Sp.				
061100-8200-302-300	Capital Outlay New - Sec. Voca				
	--SUB TOTAL--			6,500	6,500
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--	12,881,267	13,551,943	14,094,628	13,764,349
061210-1120-200-100	Inst. Sal. Elem. Guidance	161,163	168,573		
061210-1620-200-100	Supplemental Salary			28,598	
	--SUB TOTAL--	161,163	168,573	28,598	
061210-1120-202-100	Inst. Sal. Elem. Guidance-NMS			24,797	24,375
	--SUB TOTAL--			24,797	24,375
061210-1120-203-100	Inst. Sal. Elem. Guidance-NIS			45,258	46,910
	--SUB TOTAL--			45,258	46,910
061210-1120-220-100	Inst. sal.elem.guidance-Distri			10,226	
	--SUB TOTAL--			10,226	
061210-1120-230-100	Inst. Sal. Elem. Guidance-Crew			45,569	65,803
	--SUB TOTAL--			45,569	65,803
061210-1120-240-100	Inst. Sal. Elem. Guidance-Blac			53,550	55,599
	--SUB TOTAL--			53,550	55,599
061210-1120-300-100	Inst. Sal. Sec. Guidance	136,147	137,443		
061210-1620-300-100	BONUS				
	--SUB TOTAL--	136,147	137,443		

		----- Prior Years -----			
		Expenditure FY/2017	Expenditure FY/2018	FY/2019 Amended Budget	FY/2020 Adopted Budget
	Inst. Sal. Elem. Guidance				
061210-1120-301-100	Inst. Sal. Sec. Guidance-NHS			114,656	118,592
	--SUB TOTAL--			114,656	118,592
061210-1120-302-100	Inst. Sal. Sec. Guidance-NMS			24,797	24,375
	--SUB TOTAL--			24,797	24,375
061210-1120-320-100	inst. sal. sec. guidance-Distr			10,226	
	--SUB TOTAL--			10,226	
061210-2100-200-100	FICA	11,815	12,355		
061210-2210-200-100	VRS BENEFITS				
061210-2210-200-100	VRS	7,621	8,565		
061210-2220-200-100	VRS- Hybrid ICMA	15,863	18,824		
061210-2300-200-100	HMP	8,550	3,024		
061210-2400-200-100	GLI	2,099	2,198		
061210-2500-200-100	DIsability Insurance Premiums-				
061210-2510-200-100	HYBRID DISABILITY	292	311		
061210-2700-200-100	Worker's Comp	500	500		
061210-2750-200-100	Retiree Health Care Credit	1,844	2,186		
	--SUB TOTAL--	48,584	47,963		
061210-2100-202-100	FICA-NMS			1,897	1,865
061210-2210-202-100	VRS-NMS			78	
061210-2220-202-100	VRS- Hybrid ICMA-NMS			3,682	3,822
061210-2300-202-100	HMP-NMS			3,564	3,034
061210-2400-202-100	GLI-NMS			325	319
061210-2500-202-100	DIsability -Hybrid-NMS			50	66
061210-2510-202-100				126	
061210-2700-202-100	Worker's Comp-NMS			50	50
061210-2750-202-100	Retiree Health Care Credit-NMS			298	292
	--SUB TOTAL--			10,070	9,448
061210-2100-203-100	FICA-NIS			3,462	3,594
061210-2210-203-100	VRS-NIS			1,135	
061210-2220-203-100	VRS- Hybrid ICMA-NIS			5,838	7,433
061210-2300-203-100	HMP-NIS				
061210-2400-203-100	GLI-NIS			593	615
061210-2500-203-100	DIsability -Hybrid-NIS			100	128
061210-2510-203-100				122	
061210-2700-203-100	Worker's Comp-NIS			150	150
061210-2750-203-100	Retiree Health Care Credit-NIS			543	564
	--SUB TOTAL--			11,943	12,484
061210-2100-220-100	FICA - District			2,970	
061210-2210-220-100	VRS - District			1,603	
061210-2400-220-100	GLI - District			134	
061210-2750-220-100	Retiree health care credit - D			123	
	--SUB TOTAL--			4,830	

		----- Prior Years -----		FY/2019	FY/2020
		Expenditure FY/2017	Expenditure FY/2018	Amended Budget	Adopted Budget
	Inst. Sal. Elem. Guidance				
061210-2100-230-100	FICA-Crewe			3,578	5,034
061210-2210-230-100	VRS-Crewe			4,511	10,318
061210-2220-230-100	VRS- Hybrid ICMA-Crewe			889	
061210-2300-230-100	HMP-Crewe			4,216	7,229
061210-2400-230-100	GLI-Crewe			613	862
061210-2500-230-100	Disability-Hybrid-Crewe			100	100
061210-2510-230-100				126	
061210-2700-230-100	Worker's Comp-Crewe			150	150
061210-2750-230-100	Retiree Health Care Credit-Cre			561	790
	--SUB TOTAL--			14,744	24,483
061210-2100-240-100	FICA-Blackstone			4,097	4,253
061210-2210-240-100	VRS-Blackstone			6,997	8,718
061210-2220-240-100	VRS- Hybrid ICMA-Blackstone			1,399	
061210-2300-240-100	HMP-Blackstone				
061210-2400-240-100	GLI-Blackstone			702	728
061210-2500-240-100	DIsability -Hybrid-Blackstone			100	100
061210-2700-240-100	Worker's Comp-Blackstone			150	150
061210-2750-240-100	Retiree Health Care Credit-Bla			643	667
	--SUB TOTAL--			14,088	14,616
061210-2100-300-100	FICA	9,248	9,253		
061210-2210-300-100	VRS	16,307	18,326		
061210-2220-300-100	VRS Hybrid	3,320	4,104		
061210-2300-300-100	HMP	14,250	15,120		
061210-2400-300-100	GLI	1,754	1,801		
061210-2510-300-100	Disability	61	68		
061210-2700-300-100	Worker's Comp	300	500		
061210-2750-300-100	Retiree Health Care Credit	1,502	1,803		
061210-2801-300-100	Fixed Charges - Retirees				
	--SUB TOTAL--	46,742	50,975		
061210-2100-301-100	FICA-NHS			8,771	9,072
061210-2210-301-100	VRS-NHS			17,478	18,595
061210-2220-301-100	VRS Hybrid-NHS			500	
061210-2300-301-100	HMP-NHS			14,256	14,585
061210-2400-301-100	GLI-NHS			1,502	1,554
061210-2510-301-100	Disability-NHS			2	
061210-2700-301-100	Worker's Comp			150	150
061210-2750-301-100	Retiree Health Care Credit			1,376	1,423
	--SUB TOTAL--			44,035	45,379
061210-2100-302-100	FICA-NMS			1,897	1,865
061210-2210-302-100	VRS-NMS			888	
061210-2220-302-100	VRS Hybrid-NMS			3,000	3,822
061210-2300-302-100	HMP-NMS			3,564	3,034
061210-2400-302-100	GLI-NMS			325	319

		----- Prior Years -----			
		Expenditure FY/2017	Expenditure FY/2018	FY/2019 Amended Budget	FY/2020 Adopted Budget
	Inst. Sal. Elem. Guidance				
061210-2510-302-100	Disability-NMS			60	66
061210-2700-302-100	Worker's Comp			150	150
061210-2750-302-100	Retiree Health Care Credit			298	292
	--SUB TOTAL--			10,182	9,548
061210-2100-320-100	FICA - District			782	
061210-2210-320-100	VRS - District			1,603	
061210-2400-320-100	GLI - District			134	
061210-2750-320-100	Retiree health care credit			123	
	--SUB TOTAL--			2,642	
	--TOTAL DEPARTMENT--	392,636	404,954	470,211	451,612
061310-1110-200-100	Additional Admin Sal	51,725	50,652	43,481	42,345
061310-1110-200-100	"Sal., Title 1 Coordinator"	39,704	31,103	45,135	35,135
061310-1110-200-200	Admin. Sal. - Elem. Supervisor	44,508	44,939	45,831	47,606
061310-1120-200-100	New Account	75,446	95,596	104,994	100,797
061310-1120-200-100	Inst Sal				14,221
061310-1120-200-100	Inst Sal NIS				12,958
061310-1150-200-100	Clerical Sal.	20,811	21,297	22,538	23,101
061310-1150-200-100	"Sal., Title 1 Clerical"	12,251	12,374	12,748	17,074
061310-1150-200-100	Aide Sal				
061310-1150-200-200	Clerical Sal. - Elem. Supervis	19,562	19,758	20,738	20,754
061310-1151-200-100	Aide Sal				
061310-1520-200-100	Substitutes				2,000
061310-1620-200-100	BONUS				
061310-1620-200-100	SUPPLEMENTAL SAL.	1,450	2,500	1,537	1,537
061310-1620-200-100	Title I Supplemental Salary	10,780	2,560	4,000	4,000
061310-1620-200-100	Supplemental Salary				10,730
061310-1620-200-100	SUPPLEMENTAL SAL ELEM			18,410	
061310-1620-200-100	Supp Sal Lead Teacher				500
061310-1620-200-100	Sup Sal Title 2				16,000
061310-1620-200-100	BONUS				
061310-1620-200-200	BONUS				
	--SUB TOTAL--	276,237	280,779	319,412	348,758
061310-1110-300-100	Additional Admin Sal	35,844	29,493	29,807	27,772
061310-1110-300-200	Admin. Sal. - Sec. Supervisor,	44,508	44,939	45,831	47,606
061310-1120-300-100	Inst Sal				
061310-1120-300-100	Inst Sal NMS				12,958
061310-1150-300-100	Clerical Sal.	46,556	46,769	49,574	51,457
061310-1150-300-100	Aide Sal				
061310-1150-300-200	Clerical Sal. - Sec. Superviso	19,562	19,758	19,956	20,754
061310-1151-300-100	Aide Sal				
061310-1520-300-100	Substitutes				2,000
061310-1620-300-100	BONUS				
061310-1620-300-100	Supplemental Salary				10,730

FUND #-201 * SCHOOL FUND EXPENSES *

		----- Prior Years -----		FY/2019	FY/2020
		Expenditure FY/2017	Expenditure FY/2018	Amended Budget	Adopted Budget
	Additional Admin Sal				
061310-1620-300-100	SUPPLEMENTAL SAL SEC			18,410	
061310-1620-300-100	Supp Sal Lead Teacher				500
061310-1620-300-100	Sup Sal Title 2				15,000
061310-1620-300-100	BONUS				
061310-1620-300-200	BONUS				
061310-1620-300-500	Supplemental Salaries				3,637
	--SUB TOTAL--	146,470	140,959	163,578	192,414
061310-1110-900-800	"Sal., Inst. Improvement"	3,210			
061310-1620-900-800	SUPPLEMENTAL SALARY - NEW17				
061310-1620-900-800	SUPPLEMENTAL SALARY				
	--SUB TOTAL--	3,210			
061310-2100-200-100	FICA	5,008	4,978	5,050	5,007
061310-2100-200-100	FICA	111	191	118	118
061310-2100-200-100	FICA	10,563	10,825	16,244	12,011
061310-2100-200-100	FICA				821
061310-2100-200-100	FICA ELEM			1,408	
061310-2100-200-100	FICA				38
061310-2100-200-100	FICA				2,465
061310-2100-200-100	FICA				991
061310-2100-200-200	FICA	4,402	4,406	5,033	5,230
061310-2210-200-100	VRS	10,577	11,742	10,352	10,262
061310-2210-200-100	VRS	17,175	20,599	22,521	21,314
061310-2210-200-100	VRS				2,230
061310-2210-200-100	VRS				2,032
061310-2210-200-200	VRS	9,393	10,559	10,438	10,719
061310-2220-200-100	HYBRID RETIREMENT	401	2,019	1,971	2,677
061310-2300-200-100	HMP	7,125	6,552	8,910	8,381
061310-2300-200-100	HMP	2,375	1,512	5,034	10,262
061310-2300-200-100	HMP				
061310-2300-200-100	HMP				1,807
061310-2300-200-200	HMP	5,700	6,048	7,996	7,997
061310-2400-200-100	GLI	945	943	865	857
061310-2400-200-100	GLI	1,571	1,816	1,882	2,004
061310-2400-200-100	GLI				186
061310-2400-200-100	GLI				170
061310-2400-200-200	GLI	839	848	872	896
061310-2510-200-100	HYBRID DISABILITY	33	33	44	17
061310-2700-200-100	Worker's Comp	200	300	200	200
061310-2700-200-200	Worker's Comp	200	300	200	200
061310-2750-200-100	Retiree Health Care Credit	801	849	792	785
061310-2750-200-100	Retiree Health Care Credit	1,844	1,825	1,724	1,836
061310-2750-200-100	Retiree Health Credit				171
061310-2750-200-100	Retiree Health Care Credit				155
061310-2750-200-200	Retiree Health Care Credit	711	796	789	820
061310-2800-200-100	Other Fringe Benefits				

		----- Prior Years ----- Expenditure FY/2017	Expenditure FY/2018	FY/2019 Amended Budget	FY/2020 Adopted Budget
	Additional Admin Sal				
061310-2800-200-200	Other Fringe Benefits				100
	--SUB TOTAL--	79,974	87,141	102,443	112,759
061310-2100-300-100	FICA	5,721	4,970	6,073	6,061
061310-2100-300-100	FICA				821
061310-2100-300-100	FICA SEC			1,408	
061310-2100-300-100	FICA				38
061310-2100-300-100	FICA				1,301
061310-2100-300-100	FICA				991
061310-2100-300-200	FICA	4,408	4,404	5,033	5,230
061310-2100-300-500	FICA				278
061310-2210-300-100	VRS	12,080	12,593	12,447	12,423
061310-2210-300-100	VRS				
061310-2210-300-100	VRS				2,032
061310-2210-300-200	VRS	9,393	10,559	10,315	10,719
061310-2300-300-100	HMP	9,025	9,072	10,692	12,763
061310-2300-300-100	HMP				
061310-2300-300-100	HMP				1,807
061310-2300-300-200	HMP	5,700	6,048	7,128	7,997
061310-2400-300-100	GLI	1,079	1,011	1,040	1,038
061310-2400-300-100	GLI				
061310-2400-300-100	GLI				170
061310-2400-300-200	GLI	839	848	862	896
061310-2510-300-100	Disability Insurance			100	
061310-2700-300-100	Worker's Comp	200	300	200	200
061310-2700-300-200	Worker's Comp	100	300	100	100
061310-2750-300-100	Retiree Health Care Credit	911		953	951
061310-2750-300-100	Retiree Health Credit				
061310-2750-300-100	Retiree Health Care Credit				155
061310-2750-300-200	Retiree Health Care Credit	711	796	789	820
	--SUB TOTAL--	50,167	50,901	57,140	66,791
061310-2100-900-800	FICA	243			
061310-2100-900-800	FICA				
061310-2210-900-800	VRS	471			
061310-2300-900-800	HMP	475			
061310-2400-900-800	GLI	42			
061310-2750-900-800	Retiree Health Care Credit	36			
	--SUB TOTAL--	1,267			
061310-3000-200-100	Professional Development	5,605	6,384	6,000	6,000
061310-3000-200-100	PROF DEV				
061310-3000-200-100	Purchased Service	40,931	1,990	5,795	37,000
061310-3000-200-100	Purchased Services				6,250
061310-3000-200-100	PURCHASED SERVICES ELEM			41,220	
061310-3000-200-100	Purch Services - Prof Dev				1,500
061310-3000-200-100	Purchased Services				35,309

		----- Prior Years -----		FY/2019	FY/2020
		Expenditure FY/2017	Expenditure FY/2018	Amended Budget	Adopted Budget
	Additional Admin Sal				
061310-3000-200-100	Purchased Service				150
061310-3000-200-200	Purch. Service - Professional				500
061310-3001-200-100	PROFESSIONAL DEVELOPMENT	10,000	6,400	17,537	1,000
061310-3001-200-100	Private School Set Aside				11,641
061310-3003-200-200	Private School Set-Aside				12,892
	--SUB TOTAL--	56,536	14,774	70,552	112,242
061310-3000-300-100	Professional Development	3,408	1,813	3,500	3,500
061310-3000-300-100	PROF DEV				
061310-3000-300-100	Purchased Services				6,250
061310-3000-300-100	PURCHASED SERVICES SEC			41,220	
061310-3000-300-100	Purch Services - Prof Devel				1,500
061310-3000-300-100	Purchased Services				3,000
061310-3000-300-100	Purchased Services				1,150
061310-3000-300-200	Purch. Service - Professional				
061310-3001-300-100	Private School Set Aside				2,000
	--SUB TOTAL--	3,408	1,813	44,720	17,400
061310-3000-900-800	Purchased Services				
061310-3000-900-800	PURCHASED SERVICES	1,650		1,790	
	--SUB TOTAL--	1,650		1,790	
061310-4000-200-100	Internal Services				
061310-4000-300-100	Internal Services				
061310-5500-200-100	Travel			250	250
061310-5500-200-100	TRAVEL N	2,180	1,925	8,000	8,530
061310-5500-200-100	Travel				1,500
061310-5500-200-100	TRAVEL ELEM			750	
061310-5500-200-100	Travel				1,000
061310-5500-200-100	Travel				2,590
061310-5500-200-100	Travel				150
061310-5500-200-200	Travel - Elem. Supervisor, Gif				
	--SUB TOTAL--	2,180	1,925	9,000	14,020
061310-5500-300-100	Travel	94		250	250
061310-5500-300-100	Travel				1,500
061310-5500-300-100	TRAVEL SEC			750	
061310-5500-300-100	Travel				1,000
061310-5500-300-100	Travel				1,500
061310-5500-300-100	Travel				485
061310-5500-300-200	Travel - Elem. Supervisor, Sp.	35			
061310-5501-300-200	Admin. Travel				250
	--SUB TOTAL--	129		1,000	4,985
061310-5500-900-800	Travel				
061310-5500-900-800	TRAVEL				
061310-6000-200-100	Materials & Supplies		365	15,000	15,000

		----- Prior Years ----- Expenditure FY/2017	Expenditure FY/2018	FY/2019 Amended Budget	FY/2020 Adopted Budget
	Additional Admin Sal				
061310-6000-200-100	Materials & Supplies	60,026	54,681	177,643	52,417
061310-6000-200-100	Materials & Supplies				14,898
061310-6000-200-100	MATERIALS & SUPPLIES ELEM			7,846	
061310-6000-200-100	Materials & Supplies				2,256
061310-6030-200-100	Instructional Materials				
061310-6030-200-100	Instructional Materials				406
061310-6030-200-100	Instructional Materials - Regu				6,753
061310-6030-200-100	Instructional Materials				180
061310-6031-200-100	Library Materials - Elementary				
	--SUB TOTAL--	60,026	55,046	200,489	91,910
061310-6000-300-100	Materials & Supplies				
061310-6000-300-100	Materials & Supplies				14,898
061310-6000-300-100	MATERIALS & SUPPLIES SEC			7,846	
061310-6000-300-100	Materials & Supplies				2,256
061310-6000-300-500	Materials & Supplies				
061310-6030-300-100	Instructional Materials				405
061310-6030-300-100	Instructional Materials Regula				2,500
061310-6030-300-100	Instructional Materials				1,180
061310-6032-300-100	Library Materials Secondary				
	--SUB TOTAL--			7,846	21,239
061310-6000-900-800	MATERIALS & SUPPLIES	1,280			
061310-6030-900-800	Instructional Materials				
061310-6030-900-800	INSTRUCTIONAL MATERIALS	3,830	199		
061310-7000-900-700	Tuition Pmts. Joint Oper. - Ad	5,921	6,072	5,921	5,921
	--SUB TOTAL--	11,031	6,271	5,921	5,921
061310-8100-200-100	Capital Outlay, Replacement				
061310-8100-200-200	Capital Outlay Replacement				200
061310-8200-200-100	Capital Outlay, New				
	--SUB TOTAL--				200
061310-8100-300-100	Capital Outlay, Replacement				
061310-8200-300-100	Capital Outlay, New				
061310-9000-200-100	Parental Involvement				
061310-9000-300-100	Parental Involvement				
	--TOTAL DEPARTMENT--	692,285	639,609	983,891	988,639
061320-1122-200-100	Librarian Sal. - Elem.	152,700	154,105		
061320-1140-200-100	Aide Sal. - Library				
061320-1620-200-100	BONUS				
	--SUB TOTAL--	152,700	154,105		
061320-1122-202-100	Librarian Sal. - Elem.-NMS				26,663
	--SUB TOTAL--				26,663

		----- Prior Years -----		FY/2019	FY/2020
		Expenditure FY/2017	Expenditure FY/2018	Amended Budget	Adopted Budget
	Librarian Sal. - Elem.				
061320-1122-203-100	Librarian Sal. - Elem.-NIS			52,370	54,425
	--SUB TOTAL--			52,370	54,425
061320-1122-230-100	Librarian Sal. - Elem.-Crewe			51,189	55,600
	--SUB TOTAL--			51,189	55,600
061320-1122-240-100	Librarian Sal. - Elem.-Blackst			54,627	56,774
	--SUB TOTAL--			54,627	56,774
061320-1122-300-100	Librarian Sal. - Sec.	114,694	113,266		
061320-1140-300-100	Aide Sal. - Library				
061320-1140-300-100	SAL AIDES				
061320-1620-300-100	BONUS				
	--SUB TOTAL--	114,694	113,266		
061320-1122-301-100	Librarian Sal. - Sec.-NHS			62,035	64,516
	--SUB TOTAL--			62,035	64,516
061320-1122-302-100	Librarian Sal. - Sec.-NMS			51,368	26,663
	--SUB TOTAL--			51,368	26,663
061320-2100-200-100	FICA	11,264	11,327		
061320-2210-200-100	VRS	22,525	25,319		
061320-2300-200-100	HMP	10,450	12,096		
061320-2400-200-100	GLI	2,013	2,032		
061320-2500-200-100	Disability Insurance				
061320-2510-200-100	Disability Insurance				
061320-2700-200-100	Worker's Comp.	200	200		
061320-2750-200-100	Retiree Health Care Credit	1,706	1,908		
061320-2801-200-100	Fixed Charges - Retirees	144			
	--SUB TOTAL--	48,302	52,882		
061320-2100-202-100	FICA-NMS				2,040
061320-2210-202-100	VRS-NMS				4,181
061320-2300-202-100	HMP-NMS				5,150
061320-2400-202-100	GLI-NMS				349
061320-2510-202-100	Disability Insurance-NMS			25	
061320-2700-202-100	Worker's Comp.-NMS			50	50
061320-2750-202-100	Retiree Health Care Credit-NMS				320
061320-2801-202-100	Fixed Charges - Retirees-NMS			125	125
	--SUB TOTAL--			200	12,215
061320-2100-203-100	FICA-NIS			4,006	4,163
061320-2210-203-100	VRS-NIS			8,212	8,534
061320-2300-203-100	HMP-NIS			7,128	7,229
061320-2400-203-100	GLI-NIS			686	713
061320-2510-203-100	Disability Insurance-NIS			25	

		----- Prior Years -----			
		Expenditure FY/2017	Expenditure FY/2018	FY/2019 Amended Budget	FY/2020 Adopted Budget
	Librarian Sal. - Elem.				
061320-2700-203-100	Worker's Comp-.NIS			50	50
061320-2750-203-100	Retiree Health Care Credit-NIS			628	653
061320-2801-203-100	Fixed Charges - Retirees-NIS			125	125
	--SUB TOTAL--			20,860	21,467
061320-2100-230-100	FICA-Crewe			3,916	4,253
061320-2210-230-100	VRS-Crewe			8,026	8,718
061320-2300-230-100	HMP-Crewe			7,128	8,765
061320-2400-230-100	GLI-Crewe			671	728
061320-2510-230-100	Disability Insurance-Crewe			25	
061320-2700-230-100	Worker's Comp.-Crewe			50	50
061320-2750-230-100	Retiree Health Care Credit-Cre			614	667
061320-2801-230-100	Fixed Charges - Retirees-Crewe			125	125
	--SUB TOTAL--			20,555	23,306
061320-2100-240-100	FICA-Blackstone			4,179	4,343
061320-2210-240-100	VRS-Blackstone			8,566	8,902
061320-2300-240-100	HMP-Blackstone			7,128	
061320-2400-240-100	GLI-Blackstone			716	744
061320-2510-240-100	Disability Insurance-Blackston			25	
061320-2700-240-100	Worker's Comp.-Blackstone			50	50
061320-2750-240-100	Retiree Health Care Credit-Bla			656	681
061320-2801-240-100	Fixed Charges - Retirees-Black			125	125
	--SUB TOTAL--			21,445	14,845
061320-2100-300-100	FICA	7,972	7,687		
061320-2100-300-100	FICA				
061320-2210-300-100	VRS	16,081	18,077		
061320-2210-300-100	VRS				
061320-2300-300-100	HMP	11,400	12,096		
061320-2300-300-100	HEALTH				
061320-2400-300-100	GLI	1,437	1,451		
061320-2400-300-100	GLI				
061320-2700-300-100	Worker's Comp.	100	200		
061320-2750-300-100	Retiree Health Care Credit	1,218	1,362		
061320-2750-300-100	RHCC				
061320-2800-300-100	Other Fringe Benefits				
061320-2801-300-100	Fixed Charges - Retirees				
	--SUB TOTAL--	38,208	40,873		
061320-2100-301-100	FICA-NHS			4,746	4,935
061320-2210-301-100	VRS-NHS			9,727	10,116
061320-2300-301-100	HMP-NHS			7,128	7,229
061320-2400-301-100	GLI-NHS			813	845
061320-2700-301-100	Worker's Comp.-NHS			50	50
061320-2750-301-100	Retiree Health Care Credit-NHS			744	774
061320-2801-301-100	Fixed Charges - Retirees-NHS			250	250
	--SUB TOTAL--			23,458	24,199

		----- Prior Years -----		FY/2019	FY/2020
		Expenditure FY/2017	Expenditure FY/2018	Amended Budget	Adopted Budget
	Librarian Sal. - Elem.				
061320-2100-302-100	FICA-NMS			3,930	2,040
061320-2210-302-100	VRS-NMS			8,054	4,181
061320-2300-302-100	HMP-NMS			7,725	5,150
061320-2400-302-100	GLI-NMS			673	349
061320-2700-302-100	Worker's Comp.-NMS			50	
061320-2750-302-100	Retiree Health Care Credit-NMS			616	320
061320-2801-302-100	Fixed Charges - Retirees-NMS			250	250
	--SUB TOTAL--			21,298	12,290
061320-3000-200-100	Purch. Service		5,000		
	--SUB TOTAL--		5,000		
061320-3000-202-100	Purch. Service -NMS			125	125
	--SUB TOTAL--			125	125
061320-3000-203-100	Purch. Service-NIS			125	125
	--SUB TOTAL--			125	125
061320-3000-230-100	Purch. Service-Crewe			125	125
	--SUB TOTAL--			125	125
061320-3000-240-100	Purch. Service -Blackstone			125	125
	--SUB TOTAL--			125	125
061320-3000-300-100	Pur. Service		6,594		
	--SUB TOTAL--		6,594		
061320-3000-301-100	Pur. Service-NHS			250	250
	--SUB TOTAL--			250	250
061320-3000-302-100	Pur. Service -NMS			250	250
	--SUB TOTAL--			250	250
061320-6030-200-100	Instructional Materials	4,795	4,655		
061320-6030-200-100	INST MAT				
	--SUB TOTAL--	4,795	4,655		
061320-6030-202-100	Instructional Materials-NMS			923	921
	--SUB TOTAL--			923	921
061320-6030-203-100	Instructional Materials-NIS			1,250	1,250
	--SUB TOTAL--			1,250	1,250
061320-6030-230-100	Instructional Materials-Crewe			1,341	1,341
	--SUB TOTAL--			1,341	1,341
061320-6030-240-100	Instructional Materials-Blacks			1,486	1,488
	--SUB TOTAL--			1,486	1,488

		----- Prior Years ----- Expenditure FY/2017	Expenditure FY/2018	FY/2019 Amended Budget	FY/2020 Adopted Budget
	Librarian Sal. - Elem.				
061320-6030-300-100	Instructional Materials	8,440	5,317	483	
061320-6030-300-100	INST MAT				
	--SUB TOTAL--	8,440	5,317	483	
061320-6030-301-100	Instructional Materials-NHS			2,242	2,241
	--SUB TOTAL--			2,242	2,241
061320-6030-302-100	Instructional Materials-NMS			1,758	1,758
	--SUB TOTAL--			1,758	1,758
	--TOTAL DEPARTMENT--	367,139	382,692	389,888	402,962
061410-1126-200-100	Principal Sal. - Elem.	351,255	261,874		
061410-1127-200-100	Asst. Principal Sal. - Elem	41,847	14,000		
061410-1150-200-100	Clerical Sal. - Elem.	146,708	114,494		
061410-1620-200-100	BONUS				
	--SUB TOTAL--	539,810	390,368		
061410-1126-202-100	Principal Sal. - Elem.NMS			41,116	42,760
061410-1127-202-100	Asst. Principal Sal. - Elem NM			4,000	2,000
061410-1150-202-100	Clerical Sal. - Elem. NMS			13,903	14,459
	--SUB TOTAL--			59,019	59,219
061410-1126-203-100	Principal Sal. - Elem.NIS			76,522	82,983
061410-1127-203-100	Asst. Principal Sal. - Elem NI			4,000	4,000
061410-1150-203-100	Clerical Sal. - Elem. NIS			29,893	31,088
	--SUB TOTAL--			110,415	118,071
061410-1126-230-100	Principal Sal. - Elem.Crewe			80,952	77,592
061410-1127-230-100	Asst. Principal Sal. - Elem Cr			2,000	2,000
061410-1150-230-100	Clerical Sal. - Elem. Crewe			35,221	22,538
	--SUB TOTAL--			118,173	102,130
061410-1126-240-100	Principal Sal. - Elem.Blacksto			85,523	88,828
061410-1127-240-100	Asst. Principal Sal. - Elem Bl			4,000	4,000
061410-1150-240-100	Clerical Sal. - Elem.Blackston			36,701	38,169
	--SUB TOTAL--			126,224	130,997
061410-1126-300-100	Principal Sal. - Sec.	133,225	125,365		
061410-1127-300-100	Asst. Principal Sal. - Sec.	154,476	160,074		
061410-1150-300-100	Clerical Sal. - Sec.	108,160	112,746		
061410-1620-300-100	BONUS				
	--SUB TOTAL--	395,861	398,185		
061410-1126-301-100	Principal Sal. - Sec.NHS			85,104	88,508
061410-1127-301-100	Asst. Principal Sal. - Sec.NHS			151,966	157,605
061410-1150-301-100	Clerical Sal. - Sec.NHS			103,537	83,860
	--SUB TOTAL--			340,607	329,973

		----- Prior Years -----		FY/2019	FY/2020
		Expenditure FY/2017	Expenditure FY/2018	Amended Budget	Adopted Budget
	Principal Sal. - Elem.				
061410-1126-302-100	Principal Sal. - Sec.NMS			41,116	42,760
061410-1127-302-100	Asst Principal Salary - NEW				2,000
061410-1150-302-100	Clerical Sal. - Sec.NMS			13,903	14,459
	--SUB TOTAL--			55,019	59,219
061410-2100-200-100	FICA	39,777	28,145		
061410-2210-200-100	VRS	77,753	61,938		
061410-2220-200-100	VRS-Hybrid ICMA				
061410-2300-200-100	HMP	37,050	32,760		
061410-2400-200-100	GLI	6,948	4,972		
061410-2510-200-100	Disability Insurance				
061410-2700-200-100	Worker's Comp.	500	500		
061410-2750-200-100	Retiree Health Care Credit	6,030	5,065		
061410-2800-200-100	Other Fringe Benefits				
061410-2801-200-100	Fixed Charges - Retirees				
	--SUB TOTAL--	168,058	133,380		
061410-2100-202-100	FICA NMS			4,515	4,530
061410-2210-202-100	VRS NMS			9,254	9,286
061410-2220-202-100	VRS-Hybrid ICMA NMS				
061410-2300-202-100	HMP-NMS			14,256	7,997
061410-2400-202-100	GLI-NMS			773	776
061410-2510-202-100	Disability Insurance-NMS				
061410-2700-202-100	Worker's Comp.-NMS			25	25
061410-2750-202-100	Retiree Health Care Credit-NMS			708	711
	--SUB TOTAL--			29,531	23,325
061410-2100-203-100	FICA NIS			8,447	9,032
061410-2210-203-100	VRS NIS			17,313	18,514
061410-2220-203-100	VRS-Hybrid ICMA NIS				
061410-2300-203-100	HMP-NIS			7,128	6,067
061410-2400-203-100	GLI-NIS			1,446	1,547
061410-2510-203-100	Disability Insurance-NIS				
061410-2700-203-100	Worker's Comp.-NIS			25	25
061410-2750-203-100	Retiree Health Care Credit-NIS			1,325	1,417
	--SUB TOTAL--			35,684	36,602
061410-2100-230-100	FICA Crewe			9,153	7,813
061410-2210-230-100	VRS Crewe			15,263	12,480
061410-2220-230-100	VRS-Hybrid ICMA Crewe			3,498	3,534
061410-2300-230-100	HMP-Crewe			14,256	14,458
061410-2400-230-100	GLI-Crewe			1,567	1,338
061410-2510-230-100	Disability Insurance-Crewe			100	66
061410-2700-230-100	Worker's Comp.-Crewe			25	25
061410-2750-230-100	Retiree Health Care Credit-Cre			1,436	1,226
061410-2801-230-100	Fixed Charges - Retirees Crewe			1,980	500
	--SUB TOTAL--			47,278	41,440

		----- Prior Years -----		FY/2019	FY/2020
		Expenditure FY/2017	Expenditure FY/2018	Amended Budget	Adopted Budget
	Principal Sal. - Elem.				
061410-2100-240-100	FICA Blackstone			9,656	10,021
061410-2210-240-100	VRS Blackstone			19,792	20,540
061410-2220-240-100	VRS-Hybrid ICMA Blackstone				
061410-2300-240-100	HMP-Blackstone			14,256	14,458
061410-2400-240-100	GLI Blackstone			1,654	1,716
061410-2510-240-100	Disability Insurance- Blacksto				
061410-2700-240-100	Worker's Comp.-Blackstone			25	25
061410-2750-240-100	Retiree Health Care Credit-Bla			1,515	1,572
	--SUB TOTAL--			46,898	48,332
061410-2100-300-100	FICA	28,689	28,168		
061410-2210-300-100	VRS	57,887	62,197		
061410-2220-300-100	VRS Hybrid		2,872		
061410-2300-300-100	HMP	28,025	30,744		
061410-2400-300-100	GLI	5,173	5,223		
061410-2510-300-100	Disability Insurance-Hybrid		48		
061410-2700-300-100	Worker's Comp.	500	500		
061410-2750-300-100	Retiree Health Care Credit	4,549	5,097		
061410-2800-300-100	Other Fringe Benefits				
061410-2801-300-100	Fixed Charges - Retirees				
	--SUB TOTAL--	124,823	134,849		
061410-2100-301-100	FICA-NHS			26,056	25,243
061410-2210-301-100	VRS-NHS			50,414	51,740
061410-2220-301-100	VRS Hybrid-NHS			2,992	
061410-2300-301-100	HMP NHS			29,119	35,059
061410-2400-301-100	GLI NHS			4,462	4,323
061410-2510-301-100	Disability Insurance-Hybrid NH			500	
061410-2700-301-100	Worker's Comp. NHS			250	250
061410-2750-301-100	Retiree Health Care Credit NHS			4,087	3,960
061410-2800-301-100	Other Fringe Benefits NHS				
061410-2801-301-100	Fixed Charges - Retirees NHS			1,000	1,000
	--SUB TOTAL--			118,880	121,575
061410-2100-302-100	FICA-NMS			4,209	4,530
061410-2210-302-100	VRS-NMS			7,327	9,286
061410-2220-302-100	VRS Hybrid-NMS			1,300	
061410-2300-302-100	HMP NMS			7,128	7,997
061410-2400-302-100	GLI NMS			721	776
061410-2510-302-100	Disability Insurance-Hybrid NM				
061410-2700-302-100	Worker's Comp.NMS			250	250
061410-2750-302-100	Retiree Health Care Credit NMS			660	711
061410-2800-302-100	Other Fringe Benefits NMS				
061410-2801-302-100	Fixed Charges - Retirees NMS			980	980
	--SUB TOTAL--			22,575	24,530
061410-3005-200-100	Audit	10,500	2,750	2,815	
	--SUB TOTAL--	10,500	2,750	2,815	

		----- Prior Years -----			
		Expenditure FY/2017	Expenditure FY/2018	FY/2019 Amended Budget	FY/2020 Adopted Budget
	Principal Sal. - Elem.				
061410-3005-202-100	Audit-NMS			1,500	1,500
	--SUB TOTAL--			1,500	1,500
061410-3005-203-100	Audit-NIS			561	1,500
	--SUB TOTAL--			561	1,500
061410-3005-230-100	Audit- Crewe			561	1,500
	--SUB TOTAL--			561	1,500
061410-3005-240-100	Audit-Blackstone			561	1,500
	--SUB TOTAL--			561	1,500
061410-3005-300-100	Audit	10,500	2,750	2,815	
	--SUB TOTAL--	10,500	2,750	2,815	
061410-3005-301-100	Audit NHS			2,592	4,000
	--SUB TOTAL--			2,592	4,000
061410-3005-302-100	Audit NMS			592	2,000
	--SUB TOTAL--			592	2,000
061410-5500-200-100	Travel				
061410-5500-202-100	Travel-NMS			500	500
	--SUB TOTAL--			500	500
061410-5500-203-100	Travel-NIS			500	500
	--SUB TOTAL--			500	500
061410-5500-300-100	Travel		471		
	--SUB TOTAL--		471		
061410-5500-301-100	Travel NHS			1,500	1,500
	--SUB TOTAL--			1,500	1,500
061410-5500-302-100	Travel NMS			500	500
	--SUB TOTAL--			500	500
	--TOTAL DEPARTMENT--	1,249,552	1,062,753	1,125,300	1,110,413
	TOTAL - * INSTRUCTION & SUMMER SCHOOLS	15,582,879	16,041,951	17,063,918	16,717,975
062000	* ADMIN ATTENDANCE & HEALTH *				
	--TOTAL DEPARTMENT--				
062110-1111-900-000	Administration Board Member	24,500	24,600	24,200	24,200

		----- Prior Years -----			
		Expenditure FY/2017	Expenditure FY/2018	FY/2019 Amended Budget	FY/2020 Adopted Budget
	Administration Board Member				
062110-2100-900-000	FICA	1,874	1,882	1,851	1,851
062110-3000-900-000	Purch. Service - Professional	5,550	3,189	10,238	7,000
062110-3001-900-000	Legal Services	8,000		8,761	12,000
062110-5500-900-000	Travel	2,614	3,547	5,000	5,000
062110-6000-900-000	Materials	228	335	5,001	500
	--SUB TOTAL--	42,766	33,553	55,051	50,551
	--TOTAL DEPARTMENT--	42,766	33,553	55,051	50,551
062120-1112-900-000	Administration Superintendent	117,900	119,079	121,461	126,319
062120-1113-900-000	ADMIN. TRAVEL				
062120-1150-900-000	Administration Clerical	48,678	49,144	51,507	53,487
	--SUB TOTAL--	166,578	168,223	172,968	179,806
062120-2801-200-100	Fixed Charges - Retirees				
062120-2100-900-000	FICA	12,534	12,516	13,232	13,755
062120-2210-900-000	VRS	24,420	27,454	27,121	28,194
062120-2300-900-000	HMP	11,400	12,096	20,000	16,265
062120-2400-900-000	GLI	2,182	2,204	2,266	2,355
062120-2700-900-000	Worker's Comp.	796	700	100	100
062120-2750-900-000	Retiree Health Care Credit	2,058	2,069	2,076	2,158
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	16,033	22,790	43,022	25,000
062120-3001-900-000	Surety Bond			100	100
062120-5500-900-000	Travel	918	1,222	4,500	4,500
062120-6000-900-000	Materials	30,557	13,028	20,819	16,500
062120-8100-900-000	"Capital Outlay, Replacement"				
	--SUB TOTAL--	103,428	95,229	133,236	108,927
	--TOTAL DEPARTMENT--	270,006	263,452	306,204	288,733
062140-1113-900-000	Asst. Supt. - Personnel Adm.	55,806	46,226	46,745	42,863
062140-1150-900-000	Personnel - Clerical	15,518	18,809	19,533	20,315
062140-2100-900-000	FICA	5,235	4,777	5,070	4,833
062140-2210-900-000	VRS	10,456	10,551	10,392	9,906
062140-2300-900-000	HMP	5,225	6,048	7,128	7,997
062140-2400-900-000	GLI	934	847	868	828
062140-2700-900-000	Worker's Comp.	100	200	100	100
062140-2750-900-000	Retiree Health Care Credit	811	813	795	758
062140-3000-900-000	Purchased Services	23,776	21,861	25,000	25,000
062140-3001-900-000	Surety Bond			500	500
062140-5500-900-000	Travel	143	46	500	500
062140-6000-900-000	Materials	6,241	1,241	17,591	2,000
	--SUB TOTAL--	124,245	111,419	134,222	115,600
	--TOTAL DEPARTMENT--	124,245	111,419	134,222	115,600

		----- Prior Years ----- Expenditure FY/2017	Expenditure FY/2018	FY/2019 Amended Budget	FY/2020 Adopted Budget
062160-1130-900-000	"Salary, Administrative - Fisc	87,908	88,787	90,589	94,213
062160-1150-900-000	Clerical Sal.	104,567	109,961	89,188	92,620
062160-1151-900-000	CLERICAL - PT NEW17			13,377	13,377
062160-2100-900-000	FICA	13,983	14,320	14,776	15,316
062160-2210-900-000	VRS	28,217	28,099	28,189	29,295
062160-2220-900-000			2,963		
062160-2300-900-000	HMP	5,700	9,072	21,384	14,585
062160-2400-900-000	GLI	2,521	2,493	2,355	2,448
062160-2510-900-000			49		
062160-2750-900-000	Retiree Health Care Credit	2,123	2,406	2,157	2,242
062160-2801-900-000	FIXED CHARGES - RETIREES			1,000	1,000
062160-3000-900-000	Purchased Service - Cobra Admi	212,431	198,867	279,887	273,892
062160-3001-900-000	Surety Bond				
062160-3002-900-000	Census				102,005
062160-5500-900-000	Travel	79		2,500	2,500
062160-6000-900-000	Materials & Supplies	75	471	29,180	7,000
062160-8100-900-000	CAPITAL OUTLAY-REPLACEMENT NEW			40,000	10,000
	--SUB TOTAL--	457,604	457,488	614,582	660,493
	--TOTAL DEPARTMENT--	457,604	457,488	614,582	660,493
062210-1130-900-000	Truancy Officer (P-T)				21,270
062210-1140-900-000	Attendance Clerk				23,820
062210-1620-900-000	BONUS				
062210-2100-900-000	FICA				3,449
062210-2210-900-000	VRS				3,299
062210-2220-900-000	VRS Hybrid ICMA				3,771
062210-2300-900-000	HMP				
062210-2400-900-000	GLI				591
062210-2510-900-000	Disability Insurance Hybrid				65
062210-2700-900-000	Worker's Comp				500
062210-2750-900-000	Retiree Health Care Credit				541
	--SUB TOTAL--				57,306
	--TOTAL DEPARTMENT--				57,306
062220-1131-900-000	"Salary, School Nurse"	103,848	105,418	106,477	111,640
062220-1140-900-000	"Salary, Clinic Aide"	54,604	45,238	49,309	52,674
062220-1311-900-000	Salary School Nurse				
062220-1620-900-000	BONUS				
062220-2100-900-000	FICA	11,852	10,928	12,087	12,570
062220-2210-900-000	VRS	15,224	17,189	16,773	17,426
062220-2211-900-000	Defined Contributions				
062220-2220-900-000	VRS - Hybrid ICMA (named)	7,862	7,035	8,000	8,339
062220-2300-900-000	HMP	10,450	11,592	11,995	15,994
062220-2400-900-000	GLI	2,063	1,945	2,070	2,153
062220-2500-900-000	Short/Long Term Disability				
062220-2510-900-000	Disability Insurance-Hybrid (n	145	116	500	144

		----- Prior Years ----- Expenditure FY/2017	Expenditure FY/2018	FY/2019 Amended Budget	FY/2020 Adopted Budget
	"Salary, School Nurse"				
062220-2700-900-000	Worker's Comp.	500	500	500	500
062220-2750-900-000	Retiree Health Care Credit	1,838	1,802	1,896	1,972
062220-2801-900-000	Fixed Charges Retirees				
062220-3000-900-000	Purchased Service NEW17			2,183	100
062220-5500-900-000	Travel			100	100
062220-6000-900-000	Clinic Supplies	5,480	5,048	9,845	5,500
062220-8100-900-000	"CAPITAL OUTLAY, REPLACEMENT"				
062220-8200-900-000	"CAPITAL OUTLAY, NEW"				
	--SUB TOTAL--	213,866	206,811	221,735	229,112
	--TOTAL DEPARTMENT--	213,866	206,811	221,735	229,112
062230-1132-900-000	"Salary, Psychologist"	136,689	137,629	140,393	145,833
062230-2100-900-000	FICA	10,441	10,473	10,740	11,156
062230-2210-900-000	VRS	20,039	22,523	22,014	22,867
062230-2300-900-000	HMP	5,700	6,048	7,128	7,229
062230-2400-900-000	GLI	1,791	1,808	1,839	1,910
062230-2700-900-000	Worker's Comp.	500	500	500	500
062230-2750-900-000	Retiree Health Care Credit	1,517	1,698	1,685	1,750
062230-5500-900-000	Travel	161	10	200	200
062230-6000-900-000	Materials & Supplies	1,501	4,252	5,000	5,000
	--SUB TOTAL--	178,339	184,941	189,499	196,445
	--TOTAL DEPARTMENT--	178,339	184,941	189,499	196,445
TOTAL - * ADMIN ATTENDANCE & HEALTH *		1,286,826	1,257,664	1,521,293	1,598,240
063000	* TRANSPORTATION *				
	--TOTAL DEPARTMENT--				
063100-1110-900-000	Sal. - Transportation Supervis				
063100-1130-900-000	Sal. - Other Professional	58,719	59,306	53,109	62,295
063100-1150-900-000	CLERICAL - TP N17			10,400	10,282
063100-2100-900-000	FICA	4,287	4,336	4,858	5,552
063100-2210-900-000	VRS	8,608	9,679		9,768
063100-2220-900-000				8,273	
063100-2300-900-000	HMP	5,700	5,544	7,128	8,695
063100-2400-900-000	GLI	769	777	696	816
063100-2510-900-000				153	
063100-2700-900-000	Worker's Comp.	100	100		100
063100-2801-900-000	FIXED CHARGES - RETIREES			2,530	1,200
063100-3000-900-000	Purchased Service			140	100
063100-5500-900-000	Travel			456	500
063100-6000-900-000	Materials & Supplies				500
063100-8100-900-000	"Capital Outlay, Replacement"				
	--SUB TOTAL--	78,183	79,742	87,743	99,808
	--TOTAL DEPARTMENT--	78,183	79,742	87,743	99,808

		----- Prior Years ----- Expenditure FY/2017	Expenditure FY/2018	FY/2019 Amended Budget	FY/2020 Adopted Budget
063200-1170-900-000	Sal. Bus Drivers	515,039	519,600	551,463	577,310
063200-1171-900-000	"Substitute Sal. , Bus Drivers	47,292	43,103	37,158	35,000
063200-1172-900-000	"Field Trip Sal., Instructiona	16,245	16,940	13,000	10,150
063200-1173-900-000	"Field Trip Sal., Extracurricu	14,210	11,270	12,000	7,200
063200-1174-900-000	Summer School Drivers	9,543	8,055	10,000	16,750
063200-1174-900-000	SS Driver Sal.				
063200-1175-900-000	Tutoring Drivers	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			7,000	7,000
063200-2100-900-000	FICA	44,707	43,791	47,809	49,450
063200-2100-900-000	FICA				
063200-2100-900-000	FICA				
063200-2100-900-000	FICA				
063200-2100-900-000	FICA				
063200-2100-900-000	FICA			536	536
063200-2300-900-000	HMP	39,900	48,888	71,280	71,126
063200-2700-900-000	Worker's Comp.	1,500	2,000	1,000	2,000
063200-2801-900-000	FIXED CHARGES - RETIREES	276		500	500
063200-3000-900-000	Purchased Service			100	100
063200-5300-900-000	Insurance	29,709	27,552	30,000	30,000
063200-5501-900-000	SPECIAL TRANS. REIMB.			10,000	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"	126,828	102,063	240,002	210,000
063200-6008-900-000	Fuels	3,000			
063200-6008-900-000	FUELS				
063200-6008-900-000	FUELS				
063200-6008-900-000	FUELS				
063200-6008-900-000	OTHER (FUEL)	3,000	14,235	8,000	8,000
063200-6009-900-000	Vehicle Supplies		1,665	500	500
	--SUB TOTAL--	856,889	840,387	1,041,848	1,037,122
	--TOTAL DEPARTMENT--	856,889	840,387	1,041,848	1,037,122
063400-1160-900-000	Sal. Vehicle Maintenance	141,972	105,247	123,836	138,459
063400-2100-900-000	FICA	10,430	7,949	9,473	10,592
063400-2210-900-000	VRS	5,809	2,679	15,917	7,379
063400-2220-900-000	VRS - Hybrid ICMA	2,652	3,442	3,500	14,332
063400-2300-900-000	HMP	17,100	12,096	21,384	21,686
063400-2400-900-000	GLI	1,860	1,345	1,622	1,814
063400-2510-900-000	Disability Insurance -Hybrid	263	341	500	512
063400-2700-900-000	Worker's Comp.	1,500	2,000	1,000	1,000
063400-2750-900-000	RETIREE HEALTH CARE CREDIT				
063400-2801-900-000	FIXED CHARGES - RETIREES		1,980	500	500

		----- Prior Years -----			
		Expenditure FY/2017	Expenditure FY/2018	FY/2019 Amended Budget	FY/2020 Adopted Budget
	Sal. Vehicle Maintenance				
063400-3000-900-000	Uniform Rental & Other Purch.	3,348	4,193	5,000	5,000
063400-6000-900-000	Materials & Supplies	18,792		674	500
063400-6008-900-000	Vehicle Fuels			1,000	1,000
063400-6009-900-000	Vehicle Supplies	124,809	106,375	109,825	110,000
	--SUB TOTAL--	328,535	247,647	294,231	312,774
	--TOTAL DEPARTMENT--	328,535	247,647	294,231	312,774
063700-8100-900-000	"Capital Outlay, Replacement"	359,757	267,879	122,434	10,000
	--SUB TOTAL--	359,757	267,879	122,434	10,000
	--TOTAL DEPARTMENT--	359,757	267,879	122,434	10,000
TOTAL - * TRANSPORTATION *		1,623,364	1,435,655	1,546,256	1,459,704
064000	* OPERATION & MAINTENANCE *				
	--TOTAL DEPARTMENT--				
064100-1110-900-000	"Sal., Maintenance Supervisor"	58,207	58,544	59,899	62,295
064100-1150-900-000	"Sal., Maintenance Clerical"	35,978	36,338	36,701	38,169
064100-2100-900-000	FICA	6,933	6,976	7,390	7,685
064100-2210-900-000	VRS	2,144	2,166	6,147	6,691
064100-2220-900-000		8,533	9,594	9,000	9,062
064100-2300-900-000	HMP	5,700	6,048	7,128	7,229
064100-2400-900-000	GLI	1,234	1,246	1,265	1,316
064100-2510-900-000		157	159	160	352
064100-2700-900-000	Worker's Comp.	500	500	500	500
064100-2801-900-000	FIXED CHARGES RETIREES			193	500
064100-3000-900-000	PURCHASED SERVICES N				800
064100-6000-900-000	Materials & Supplies	2,223	1,036	4,582	2,200
	--SUB TOTAL--	121,609	122,607	132,965	136,799
	--TOTAL DEPARTMENT--	121,609	122,607	132,965	136,799
064200-1160-900-000	"Sal., Maintenance Trades"	237,851	240,105	249,042	258,472
064200-1190-900-000	"Sal., Custodial"	409,525	406,061	412,377	414,298
064200-1190-900-000	SAL CUSTODIAL				
064200-1191-900-000	SUBSTITUTE SAL., CUSTODIAL			2,000	2,000
064200-2100-900-000	FICA	44,987	44,569	50,752	51,620
064200-2100-900-000	FICA				
064200-2100-900-100	FICA				
064200-2210-900-000	VRS	28,988	28,848	96,571	86,057
064200-2210-900-000	VRS				
064200-2210-900-100	VRS				
064200-2220-900-000	HYBRID RETIREMENT (NEW)	6,777	6,845	7,000	19,433

		----- Prior Years -----			
		Expenditure FY/2017	Expenditure FY/2018	FY/2019 Amended Budget	FY/2020 Adopted Budget
	"Sal., Maintenance Trades"				
064200-2300-900-000	HMP BENEFITS				
064200-2300-900-000	HMP	95,950	94,248	114,048	109,968
064200-2300-900-000	HEALTH				
064200-2400-900-000	GLI	7,861	7,845	8,665	8,813
064200-2400-900-000	GLI				
064200-2400-900-100	GLI				
064200-2500-900-000	DISABILITY NEW			700	
064200-2510-900-000	HYBRID DISABILITY (NEW)	671	678	638	694
064200-2700-900-000	Worker's Comp.	2,000	3,000	2,000	3,000
064200-2750-900-000	RHCC				
064200-2750-900-100	RHCC				
064200-2801-900-000	FIXED CHARGES RETIREES	756		750	750
064200-3000-900-000	Purchased Services	54,512	81,742	132,313	58,000
064200-3001-900-000	Uniform Rental	2,555		12,000	8,000
064200-3002-900-000	Maintenance & Service Contract	105,403	142,120	282,164	155,042
064200-3002-900-000	MAINTENANCE & SERVICE CONTRACT				
064200-5101-900-000	Electrical Services	406,351	401,690	450,000	450,000
064200-5102-900-000	Heating Services	117,735	131,336	265,000	190,000
064200-5103-900-000	Water Services	37,972	37,038	45,000	45,000
064200-5200-900-000	Telephone Services	27,740	36,053	40,000	40,000
064200-5300-900-000	Insurance	56,764	56,576	58,000	58,000
064200-5500-900-000	TRAVEL			500	500
064200-5800-900-000	Miscellaneous			100	100
064200-6000-900-000	Materials & Supplies	237,073	109,119	257,969	120,000
064200-6000-900-000	MATERIALS & SUPPLIES				
064200-6005-900-000	"Custodial Supplies, Contract"	82,929	79,491	85,519	90,000
064200-6006-900-000	"Custodial Supplies, Other"				5,000
064200-8100-900-000	"Capital Outlay, Replacement"	13,005	57,911	221,537	15,000
064200-8200-900-000	"CAPITAL OUTLAY, NEW"				
	--SUB TOTAL--	1,977,405	1,965,275	2,794,645	2,189,747
	--TOTAL DEPARTMENT--	1,977,405	1,965,275	2,794,645	2,189,747
064300-1180-900-000	"Sal., Grounds Service"	13,772	13,299	14,000	14,000
064300-2100-900-000	FICA	1,054	1,017	1,071	1,071
064300-3000-900-000	"Contract Service, Grounds"	50,813	36,674	291,411	50,100
064300-6000-900-000	GROUNDS, MATERIALS & SUPPLIES	10,779	9,394	10,000	10,000
	--SUB TOTAL--	76,418	60,384	316,482	75,171
	--TOTAL DEPARTMENT--	76,418	60,384	316,482	75,171
064400-3000-900-000	"Contract Service, Equipment"	50,151	57,051	96,787	54,000
064400-3000-900-000	CONTRACT SERVICE				
064400-6000-900-000	Equipment, Materials & Supplie			500	500
	--SUB TOTAL--	50,151	57,051	97,287	54,500
	--TOTAL DEPARTMENT--	50,151	57,051	97,287	54,500
	TOTAL - * OPERATION & MAINTENANCE *	2,225,583	2,205,317	3,341,379	2,456,217

		----- Prior Years -----		FY/2019	FY/2020
		Expenditure FY/2017	Expenditure FY/2018	Amended Budget	Adopted Budget
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		17,600	108,441	108,441
066600-8117-900-000	NONRECURRING LOTTERY C/O 2007-			122,645	122,645
066600-8118-900-000	CONSTRUCTION CARRYOVER 08-09 N			166,149	166,149
	--SUB TOTAL--		17,600	397,235	397,235
	--TOTAL DEPARTMENT--		17,600	397,235	397,235
	TOTAL - Capital Outlay - Construction		17,600	397,235	397,235
067000	* DEBT SERVICE *				
	--TOTAL DEPARTMENT--				
067100-9100-900-000	Redemption of Principal				
067100-9101-900-000	PRINCIPAL - TEMPORARY FINANCIN	120,000	95,000		
067100-9200-900-000	INTEREST				
067100-9200-900-000	Interest				
067100-9201-900-000	Interest - Temporary Financing	4,173	1,779		
	--SUB TOTAL--	124,173	96,779		
	--TOTAL DEPARTMENT--	124,173	96,779		
	TOTAL - * DEBT SERVICE *	124,173	96,779		
068100-3000-900-000	Purchased Service	7,881	7,165	10,000	10,000

		----- Prior Years -----			
		Expenditure FY/2017	Expenditure FY/2018	FY/2019 Amended Budget	FY/2020 Adopted Budget
	Purchased Service				
068100-5001-900-000	Telecommunications			500	500
	--SUB TOTAL--	7,881	7,165	10,500	10,500
068100-6040-300-300	Software / On-line Content				
068100-6000-900-000	Materials & Supplies	66	11,316	2,340	1,000
068100-6040-900-000	SOFTWARE / ON-LINE CONTENT - C	39,637	32,817	94,150	40,000
	--SUB TOTAL--	39,703	44,133	96,490	41,000
068100-8300-300-300	Hardware	26,720	44,551	29,532	42,948
068100-8400-300-300	Infrastructure	1,327			
	--SUB TOTAL--	28,047	44,551	29,532	42,948
068100-8300-301-300	Hardware NHS			8,661	
	--SUB TOTAL--			8,661	
068100-8300-302-300	Hardware NMS				
068100-8300-900-000	Hardware	647,871	82,598	413,722	190,000
068100-8300-900-000	HARDWARE				
068100-8300-900-100	HARDWARE				
068100-8400-900-000	Infrastructure	90,800		35,000	35,000
068100-9000-900-000	Other Uses of Funds			1,000	1,000
	--SUB TOTAL--	738,671	82,598	449,722	226,000
	--TOTAL DEPARTMENT--	814,302	178,447	594,905	320,448
068200-1120-900-000	"Technology, Instructional"	69,285	70,528	79,126	81,790
068200-1120-900-000	SAL TECH INSTR				
068200-1141-900-000	Technical Support	140,973	133,433	143,187	152,786
068200-1141-900-000	SALARY				
068200-2100-900-000	FICA	15,742	15,154	17,007	17,945
068200-2100-900-000	FICA				
068200-2100-900-000	FICA				
068200-2100-900-100	FICA				
068200-2210-900-000	VRS	26,999	30,012	32,713	34,079
068200-2210-900-000	VRS				
068200-2210-900-000	VRS				
068200-2210-900-100	VRS				
068200-2220-900-000	HYBRID VRS (NEW)	1,497	2,019	2,145	2,703
068200-2300-900-000	HMP	4,750	5,544	8,246	10,390
068200-2300-900-000	HEALTH				
068200-2300-900-000	HMP				
068200-2300-900-100	HEALTH				
068200-2400-900-000	GLI	2,546	2,571	2,912	3,073
068200-2400-900-000	GLI				
068200-2400-900-000	GLI				
068200-2400-900-100	GLI				
068200-2510-900-000	DISABILITY INSURANCE HYBRID NE	33	33	100	47

		----- Prior Years ----- Expenditure FY/2017	Expenditure FY/2018	FY/2019 Amended Budget	FY/2020 Adopted Budget
	"Technology, Instructional"				
068200-2700-900-000	Worker's Comp.	1,000	1,000	1,000	1,000
068200-2750-900-000	Retiree Health Care Credit	2,458	2,545	2,668	2,815
068200-2750-900-000	RHCC				
068200-2750-900-000	RETIREE HEALTH CARE CREDIT				
068200-2750-900-100	RHCC				
068200-3000-900-000	Purchased Services	92,845	107,058	65,233	40,000
068200-3002-900-000	Internet Contract - NEW	31,200	30,401	32,365	50,288
068200-5000-900-000	OTHER CHARGES			6	100
068200-5500-900-000	Travel	1,482	351	1,500	1,500
068200-6000-900-000	Materials & Supplies	5,266	2,190	26,479	5,000
068200-6040-900-000	Software / On-line Content	51,481	56,318	65,996	40,000
068200-8300-900-000	Hardware	17	23,520	13,116	500
	--SUB TOTAL--	447,574	482,677	493,799	444,016
	--TOTAL DEPARTMENT--	447,574	482,677	493,799	444,016
068300-1110-900-000	"Technology, Administrative"	7,941	6,571	6,344	6,692
068300-2100-900-000	FICA	606	498	485	512
068300-2210-900-000	VRS	1,164	1,072	995	1,049
068300-2300-900-000	HMP	475		570	
068300-2400-900-000	GLI	104	86	83	88
068300-2750-900-000	Retiree Health Care Credit	85	96	76	80
068300-3000-900-000	Purchased Services - NEW	20,796	20,075	26,681	20,000
068300-6000-900-000	Materials & Supplies	50	430	1,284	100
068300-6040-900-000	Software / On-line Content		13,240	30,000	30,000
068300-8300-900-000	Hardware	35,648	20,867		
	--SUB TOTAL--	66,869	62,935	66,518	58,521
	--TOTAL DEPARTMENT--	66,869	62,935	66,518	58,521
	TOTAL - Purchased Service	1,328,745	724,059	1,155,222	822,985
	TOTAL FOR FUND	22,171,570	21,779,025	25,025,303	23,452,356

FUND #-202 * SCHOOL TEXTBOOK EXPENSE*

		----- Prior Years -----		FY/2019	FY/2020
		Expenditure FY/2017	Expenditure FY/2018	Amended Budget	Adopted Budget
TOTAL - * SCHOOL TEXTBOOK EXPENSE*					
061100	* SCHOOL TEXTBOOK EXPENSE *				
061100-6020	Textbook Expense	109,487	97,823		
	--TOTAL DEPARTMENT--	109,487	97,823		
TOTAL - * SCHOOL TEXTBOOK EXPENSE *		109,487	97,823		
TOTAL FOR FUND		109,487	97,823		

FUND #-203 * SCHOOL CAFETERIA EXPENSES *

		----- Prior Years -----			
		Expenditure FY/2017	Expenditure FY/2018	FY/2019 Amended Budget	FY/2020 Adopted Budget
TOTAL - * SCHOOL CAFETERIA EXPENSES *					
065100	* SCHOOL FOOD EXPENDITURES *				
065100-1110-200	SALARY ADMINISTRATION				
065100-1150-900-000	SALARIES, COORD/CLERICAL	49,033	49,524	56,019	58,020
065100-1160-900-000	SALARIES, TRADES	352,824	316,938	300,094	343,358
065100-1191-900-000	SALARIES, SUBSTITUTES	7,025	13,369	24,865	15,000
065100-1192-900-000	SALARIES, BANQUETS	6,156	7,604	15,000	15,000
065100-2100-900-000	FICA	30,213	28,041	32,814	33,000
065100-2210-900-000	VRS	32,441	32,687	47,205	52,855
065100-2211-900-000	ICMA-RC	117	118	314	
065100-2220-900-000		1,596	2,354	14,685	10,081
065100-2300-900-000	HMP	37,050	40,320	49,896	43,373
065100-2400-900-000	GLI	4,540	4,287	5,226	5,258
065100-2500-900-000	VACORP	69	138	500	175
065100-2510-900-000		208	210	215	
065100-2700-900-000	WORKER'S COMP.			200	200
065100-2750-900-000	RETIREE HEALTH CARE CREDIT	1,722	1,817	1,772	696
065100-3000-900-000	PURCHASED SERVICES	8,357	9,229	14,000	20,000
065100-3003-900-000	USDA DELIVERY EXPENSE	1,589	5,942	3,500	3,200
065100-5202-900-000	TELEPHONE	1,850	755	840	100
065100-5500-900-000	TRAVEL	404	194	1,600	1,600
065100-5800-900-000	MISCELLANEOUS	170	44	500	500
065100-6000-900-000	MATERIALS & SUPPLIES	30,615	26,914	90,080	48,000
065100-6002-900-000	FOOD SUPPLIES	460,060	417,824	691,596	600,000
065100-8100-900-000	CAPITAL OUTLAY, REPLACEMENT	35,164	46,612	39,033	83,500
065100-8200-900-000	CAPITAL OUTLAY, NEW			4,000	4,000
	--SUB TOTAL--	1,061,203	1,004,921	1,393,954	1,337,916
	--TOTAL DEPARTMENT--	1,061,203	1,004,921	1,393,954	1,337,916
TOTAL - * SCHOOL FOOD EXPENDITURES *		1,061,203	1,004,921	1,393,954	1,337,916
TOTAL FOR FUND		1,061,203	1,004,921	1,393,954	1,337,916

FUND #-212 * E911 EXPENSES *

		----- Prior Years -----			
		Expenditure FY/2017	Expenditure FY/2018	FY/2019 Amended Budget	FY/2020 Adopted Budget
TOTAL - * E911 EXPENSES *					
031040-1001	SALARIES				
031040-1002	SALARY - CO. ADM. OFFICE	30,763	31,686	32,320	33,960
031040-1003	SALARIES				
031040-1015	SALARY SUPPLEMENT				
031040-2001	FICA	2,273	2,352	2,473	2,598
031040-2002	VRS	621	640	653	686
031040-2005	HEALTH INSURANCE	5,642	5,900	6,100	6,200
031040-2006	VRS/GL	403	415	424	445
031040-3005	MAINTENANCE	47,574	52,445	75,989	76,000
031040-3006	ADDRESS & SIGN MAINTENANCE	4,869	9,730	6,000	6,000
031040-5203	TELEPHONE				
031040-5401	OFFICE SUPPLIES				
031040-5405	JANITORAL SUPPLIES				
031040-5504	TRAVEL - EDUCATION				
031040-5804	DISCRETIONARY		8,309	84,000	10,000
031040-7003	COMMUNICATIONS EQUIPMENT	4,433	23,197	10,000	10,011
031040-7010	WIRELESS EQUIPMENT	118,444	19,608	72,586	32,790
031040-8003	PSAP GRANT - EQUIP				
031040-8004	PSAP GRANT 13- MAPPING				
	--TOTAL DEPARTMENT--	215,022	154,282	290,545	178,690
TOTAL - SALARIES		215,022	154,282	290,545	178,690
TOTAL FOR FUND		215,022	154,282	290,545	178,690

FUND #-213 * DARE PROGRAM EXPENSES *

		----- Prior Years ----- Expenditure FY/2017	Expenditure FY/2018	FY/2019 Amended Budget	FY/2020 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/2017	Expenditure FY/2018	FY/2019 Amended Budget	FY/2020 Adopted Budget
TOTAL - * LANDFILL EXPENSES *					
042000	*SANITATION & WASTE REMOVAL* --TOTAL DEPARTMENT--				
042040	*REFUSE COLLECTION*				
042040-1001	SALARIES & WAGES	193,533	198,463	202,952	233,313
042040-1003	SALARIES - PART-TIME	101,413	94,134	88,340	92,757
042040-1015	SALARY SUPPLEMENT				130,620
042040-2001	FICA	21,527	20,083	22,284	34,937
042040-2002	VRS - RETIREMENT	3,617	3,567	4,100	4,713
042040-2005	HEALTH INSURANCE PAYMENTS	7,008	5,900	17,200	18,600
042040-2006	VRS - GROUP LIFE INSURANCE	2,535	2,606	2,659	3,057
042040-2220	VRS HYBRID - ICMA	219	452	500	600
042040-2500	VLDP (Disability)	527	543	1,462	1,680
042040-3004	REPAIRS & MAINTENANCE	325,995	319,878	379,868	32,700
042040-3007	ADVERTISING			140	300
042040-3013	CONTRACTED SERVICES (EXCAVATIO				
042040-5104	UTILITIES	12,368	14,078	10,500	12,000
042040-5201	Postage		300	650	350
042040-5203	TELEPHONE	859	785	900	900
042040-5311	INSURANCE	12,229	10,445	1I,091	14,000
042040-5408	POWERED EQUIPMENT SUPPLIES	49,056	62,735	72,484	80,000
042040-5410	Uniforms	4,074	4,864	7,750	5,200
042040-5501	TRAVEL	1,620	1,620	2,000	1,000
042040-5804	DISCRETIONARY				
042040-7005	FRONT END LOADER				
042040-7009	ENCLOSED CONTAINERS			23,200	22,500
042040-7010	SITE PREPARATION				
042040-7011	CAPITAL OUTLAY - NEW REGULATIO	9,700	27,418	20,378	
042040-7012	CAPITAL OUTLAY	55,224	423,444	2,204,539	202,773
042040-7013	RECYCLING				
042040-9110	DEBT SERVICE		55,224		
042040-9200	LOAN / CONST.				
	--TOTAL DEPARTMENT--	801,504	1,246,539	3,072,997	892,000
TOTAL - *SANITATION & WASTE REMOVAL*		801,504	1,246,539	3,072,997	892,000
TOTAL FOR FUND		801,504	1,246,539	3,072,997	892,000

FUND #-215 * LRA REAL ESTATE SALES *

	----- Prior Years -----		FY/2019	FY/2020
	Expenditure FY/2017	Expenditure FY/2018	Amended Budget	Adopted Budget
TOTAL - * LRA REAL ESTATE SALES *				
TOTAL FOR FUND				

FUND #-216 * FORFEITED ASSET FUND *

		----- Prior Years ----- Expenditure FY/2017	Expenditure FY/2018	FY/2019 Amended Budget	FY/2020 Adopted Budget
	TOTAL - * FORFEITED ASSET FUND *				
022010-5899	MISC. UNDEFINED --TOTAL DEPARTMENT--				
	TOTAL - MISC. UNDEFINED				
	TOTAL FOR FUND				

		----- Prior Years -----		FY/2019	FY/2020
		Expenditure FY/2017	Expenditure FY/2018	Amended Budget	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	42	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	42	6,000	6,000
TOTAL - Planning Grant		41	42	6,000	6,000
TOTAL FOR FUND		41	42	6,000	6,000

FUND #-401 * SPECIAL WELFARE EXPENSES *

	----- Prior Years -----			
	Expenditure FY/2017	Expenditure FY/2018	FY/2019 Amended Budget	FY/2020 Adopted Budget
TOTAL - * SPECIAL WELFARE EXPENSES *				
TOTAL FOR FUND				

FUND #-402 * UNDISTRIBUTED SALES TAX *

	----- Prior Years -----			
	Expenditure FY/2017	Expenditure FY/2018	FY/2019 Amended Budget	FY/2020 Adopted Budget
TOTAL - * UNDISTRIBUTED SALES TAX *				
TOTAL FOR FUND				
FINAL TOTAL	37,332,280	40,636,496	42,582,721	36,040,600