

BRISTOL VIRGINIA PUBLIC SCHOOLS
2015 - 2016 Board Adopted Budget

		2015-2016 Adopted Budget, 3/16/15 ADM 2175	Proposed Revisions	2015-2016 Adopted Budget, 5/4/15 ADM 2175
FUND 1 - GENERAL FUND				
BUDGET REVENUES				
State Revenues				
	Standards of Quality Programs			
13	Basic Aid	6,120,688.00	-	6,120,688.00
14	Textbooks	144,716.00	-	144,716.00
15	Vocational SOQ	180,482.00	-	180,482.00
16	Education for Gifted	70,689.00	-	70,689.00
17	Special Education SOQ	955,048.00	-	955,048.00
18	Prevention, Intervention & Remediation	359,459.00	-	359,459.00
19	Instructional Retirement	863,303.00	-	863,303.00
20	Instructional Social Security	436,164.00	-	436,164.00
21	Instructional Group Insurance	27,072.00	-	27,072.00
22	English as a Second Language	21,895.00	-	21,895.00
23	Remedial Summer School	81,495.00	-	81,495.00
24	Total Standards of Quality	9,261,011.00	-	9,261,011.00
25				
26	Incentive Programs			
27	Alternative Education-Bristol	64,131.00	-	64,131.00
28	Alternative Education-Washington County	57,292.00	-	57,292.00
29	At Risk	415,961.00	-	415,961.00
30	Virginia Preschool Initiative	196,128.00	-	196,128.00
31	Compensation Supplement	117,090.00	-	117,090.00
32	Early Intervention	41,658.00	-	41,658.00
33	Early Reading Specialist Initiative	21,230.00	-	21,230.00
34	Enrollment Loss	-	-	-
35	ISAEP (GED Funding)	7,859.00	-	7,859.00
36	Primary Class Size	479,179.00	-	479,179.00
37	SOL Algebra Readiness	42,650.00	-	42,650.00
38	Special Education - Regional Tuition	128,156.00	-	128,156.00
39	Governor's Youth Development Academy	67,800.00	-	67,800.00
40	Planning Grant - Year Round Programs	-	-	-
41	Technology -VPSA	232,000.00	-	232,000.00
42	Technology Carryover	-	-	-
43	Total Incentive Programs	1,871,134.00	-	1,871,134.00
44				
45	Categorical Programs			
46	Foster Care	4,269.00	-	4,269.00
47	Special Education - Homebound	15,492.00	-	15,492.00
48	Special Education - State Operated Programs	940,627.08	-	940,627.08
49	SOP - Flow Thru Regional	-	-	-
50	SOP - Flow Thru Regional C/O	-	-	-
51	Special Education Jail Program	6,785.00	-	6,785.00
52	Career and Technical - Equipment	5,414.28	-	5,414.28
53	Career and Technical - Industry Testing	3,088.31	-	3,088.31
54	Career and Technical	33,149.00	-	33,149.00
55	Total Categorical Programs	1,008,824.67	-	1,008,824.67
56				
57	Other State Revenues			
58	Mentor Teacher	1,355.00	-	1,355.00
59	Special State Funded Grant	-	-	-
60	Other State Revenue	4,103.02	-	4,103.02
61	Project Graduation-Academic Year	3,079.00	-	3,079.00
62	Project Graduation Continuation Academy	-	-	-
63	Project Graduation Summer Regional	3,079.00	-	3,079.00
64	Total Other State Revenues	11,616.02	-	11,616.02
65				
66	Total State Revenues	12,152,585.69	-	12,152,585.69
67				
68				
69	Federal Revenues			
70				
71	Carl Perkins	58,288.08	-	58,288.08
72	Other Federal Funds	42,500.00	-	42,500.00
73	Parent Resource Center C/O	-	-	-
74	Preschool Handicap	15,327.00	-	15,327.00
75	Preschool Handicap C/O	-	-	-
76	Interest Subsidy for School Bonds	115,000.00	-	115,000.00

		2015-2016		2015-2016
		Adopted Budget, 3/16/15	Proposed	Adopted Budget, 5/4/15
		ADM 2175	Revisions	ADM 2175
77	21st Century - VMS	-	-	-
78	21st Century C/O - VMS	59,124.60	-	59,124.60
79	21st Century - WL	153,462.00	-	153,462.00
80	21st Century C/O - WL	54,040.67	-	54,040.67
81	SWD School Improvement Grant	-	-	-
82	Title I Carryover	257,410.60	-	257,410.60
83	Title I Part A	1,187,005.61	-	1,187,005.61
84	Title I Part D (HDC)	-	-	-
85	Title II C/O	2,060.29	-	2,060.29
86	Title II Part A	143,172.31	-	143,172.31
87	Title II Part D C/O	-	-	-
88	Title III Pass-Thru	3,560.88	-	3,560.88
89	Immigrant and Youth	-	-	-
90	Title VI-B	568,073.00	-	568,073.00
91	Title VI-B C/O	50,685.72	-	50,685.72
92	Total Federal Revenues	2,709,710.76	-	2,709,710.76
93				
94				
95	City Funds			
96	City Appropriation - Operations	7,552,946.00	(602,524.00)	6,950,422.00
97	City Appropriation - Sales Tax Receipts	2,687,054.00	-	2,687,054.00
98	City Appropriation - One-Time Only	-	-	-
99	City Appropriation Debt Service	261,600.00	-	261,600.00
100	Total City Funds	10,501,600.00	(602,524.00)	9,899,076.00
101				
102				
103	Local Revenues			
104	Rents	12,000.00	-	12,000.00
105	Tuition	8,000.00	-	8,000.00
106	Special Fees from Pupils	250.00	-	250.00
107	Summer School Tuition	3,000.00	-	3,000.00
108	Fees from Employees	2,500.00	-	2,500.00
109	Other Local Revenue	94,100.00	-	94,100.00
110	Pool Revenue	20,000.00	-	20,000.00
111	Insurance Recoveries	-	-	-
112	SLC Funds (E-rate)	-	-	-
113	SLC Funds (E-rate - BVUB)	64,028.04	-	64,028.04
114	Special Grant from Foundation	37,920.00	-	37,920.00
115	Old Dominion Research Foundation Grant	-	-	-
116	Sale of Surplus	-	-	-
117	Other Cities or Governments	99,000.00	-	99,000.00
118	Transferred from Reserved Fund Balance	-	-	-
119	Total Local Revenues	340,798.04	-	340,798.04
120				
121				
122	TOTAL BUDGETED REVENUES	25,704,694.49	(602,524.00)	25,102,170.49
123				
124				
125				
126	BUDGET EXPENSES			
127				
128	FUNCTION	OBJECT		
129				
130				
131	Classroom	INSTRUCTION		
132	Teacher	6,320,400.00	(349,551.00)	5,970,849.00
133	Athletic Director	73,762.00	-	73,762.00
134	Summer School Teacher	50,000.00	-	50,000.00
135	Teacher aide	10,399.95	-	10,399.95
136	Academic Aides	-	-	-
137	Substitutes	175,000.00	-	175,000.00
138	Coaching Supplements	235,855.00	(37,681.00)	198,174.00
139	Guidance Counselors	346,676.00	-	346,676.00
140	Media Specialist	305,863.00	(49,431.00)	256,432.00
141	Benefits - Other	38,099.52	-	38,099.52
142	Benefits - Teachers	2,627,798.31	(75,993.78)	2,551,804.53
143	Subtotal	10,183,853.78	(512,656.78)	9,671,197.00
144				
145	Operational			
146	Purchased Services - Adult GED	2,500.00	-	2,500.00
147	Purchased Services - Classroom	1,300.00	-	1,300.00
148	Purchased Services English as a Sec Lang	21,895.00	-	21,895.00
149	Purchased Services - Victory Celebration	-	-	-
150	Purchased Services - Alternative Facility Rent	6,000.00	(6,000.00)	-
151	In-service	20,000.00	(5,000.00)	15,000.00

			2015-2016		2015-2016
			Adopted Budget, 3/16/15	Proposed	Adopted Budget, 5/4/15
			ADM 2175	Revisions	ADM 2175
152		PS DARE	3,800.00	-	3,800.00
153		Student Assessment	38,591.98	(3,800.00)	34,791.98
154		Copier Usage	78,000.00	-	78,000.00
155		Travel	10,176.60	(2,544.60)	7,632.00
156		Copy Paper	24,435.00	-	24,435.00
157		SACS Renewal	3,500.00	-	3,500.00
158		Instructional Materials	130,704.39	(13,070.00)	117,634.39
159		Instructional Materials - System wide	-	-	-
160		Instructional Capital Outlay	-	-	-
161		Library Materials	46,177.50	-	46,177.50
162		Graduation Expenses	6,000.00	-	6,000.00
163		Vocational Equipment Match	14,355.10	-	14,355.10
164		Purchased Services Dual Enrollment	90,500.00	-	90,500.00
165		Summer School Inst. Supplies	1,350.00	-	1,350.00
166		21st Century Match	-	-	-
167		Contingency	13,279.11	(2,799.62)	10,479.49
168		Athletic Equipment	7,500.00	-	7,500.00
169		Subtotal	520,064.68	(33,214.22)	486,850.46
170					
171	Social Work				
172		Social Worker	63,825.00	-	63,825.00
173		Benefits	22,050.89	-	22,050.89
174		Subtotal	85,875.89	-	85,875.89
175					
176	Home Bound				
177		Division Teacher	49,431.00	-	49,431.00
178		Teacher Part-Time	10,000.00	-	10,000.00
179		Benefits	18,801.02	-	18,801.02
180		Subtotal	78,232.02	-	78,232.02
181					
182	Principals Office				
183		Principals	489,738.00	-	489,738.00
184		Asst. Principals	236,533.00	-	236,533.00
185		Office Clerical	235,458.24	(30,324.00)	205,134.24
186		Benefits - Administrative	250,194.15	-	250,194.15
187		Benefits - Clerical	111,391.55	(13,589.06)	97,802.49
188		Subtotal	1,323,314.94	(43,913.06)	1,279,401.88
189					
190	Operational - Principals				
191		Travel	3,560.00	(890.00)	2,670.00
192		Postage	11,198.40	-	11,198.40
193		Dues & Assoc. Memberships	6,250.00	-	6,250.00
194		Rental Fee - Postage Machine	3,900.00	-	3,900.00
195		Office Materials	14,900.00	(1,490.00)	13,410.00
196		Capital Outlay	-	-	-
197		Subtotal	39,808.40	(2,380.00)	37,428.40
198					
199	Administrative				
200		Board Members	32,000.00	-	32,000.00
201		Superintendent	114,288.00	-	114,288.00
202		Assistant Superintendent	90,936.00	-	90,936.00
203		Office Clerical	114,584.00	-	114,584.00
204		Director of Finance	81,983.00	-	81,983.00
205		Human Resource and Data Manager	43,035.20	750.00	43,785.20
206		Benefits - Other Superintendent Benefits	9,179.20	-	9,179.20
207		Benefits - Administrative	108,152.81	189.90	108,342.71
208		Benefits - Clerical	51,901.18	-	51,901.18
209		Subtotal	646,059.39	939.90	646,999.29
210					
211	Operational - Central Office				
212		PS Audit Services	43,070.00	-	43,070.00
213		PS Legal Services	12,000.00	-	12,000.00
214		PS Printing	10,000.00	-	10,000.00
215		PS Advertising	12,500.00	-	12,500.00
216		Copier Usage	8,500.00	-	8,500.00
217		Furniture Lease	14,820.00	-	14,820.00
218		Board Staff Development and Travel	10,800.00	(2,700.00)	8,100.00
219		Administrative Staff Development and Travel	14,400.00	(3,600.00)	10,800.00
220		Personnel Activities (Sub Training - Teacher I	2,000.00	-	2,000.00
221		Postage	7,000.00	-	7,000.00
222		Postage Machine Rental	1,512.00	-	1,512.00
223		Dues and Associations	16,380.00	-	16,380.00
224		Employment Testing and History	9,050.00	-	9,050.00
225		Miscellaneous	8,000.00	-	8,000.00
226		Office Materials	5,825.00	(583.00)	5,242.00

			2015-2016		2015-2016
			Adopted Budget, 3/16/15	Proposed	Adopted Budget, 5/4/15
			ADM 2175	Revisions	ADM 2175
227		Food Supplies	3,750.00	-	3,750.00
228		Capital Outlay	-	-	-
229		Subtotal	179,607.00	(6,883.00)	172,724.00
230					
231	Health Services				
232		Division Nurse	57,149.00	-	57,149.00
233		School Nurses	150,870.37	-	150,870.37
234		Benefits - Administrative	14,540.53	-	14,540.53
235		Benefits - Other	54,223.81	-	54,223.81
236		Subtotal	276,783.71	-	276,783.71
237					
238	Health Serv. Operational				
239		Travel	880.00	(220.00)	660.00
240		Medical Supplies	6,712.00	-	6,712.00
241		Office Materials	600.00	(60.00)	540.00
242		Capital Outlay	-	-	-
243		Subtotal	8,192.00	(280.00)	7,912.00
244					
245					
246	Transportation				
247		Transit Dispatcher/Secretary	-	-	-
248		Bus Mechanic	32,884.80	-	32,884.80
249		Bus Aides	68,861.34	(19,448.10)	49,413.24
250		Bus Drivers	340,492.70	19,500.00	359,992.70
251		Benefits	133,370.54	(2,065.28)	131,305.26
252		Subtotal	575,609.38	(2,013.38)	573,596.00
253					
254	Transportation				
255		Purchased Services	6,500.00	-	6,500.00
256		Staff Development and Materials	3,000.00	-	3,000.00
257		Vehicle Insurance	22,629.00	-	22,629.00
258		Travel	-	-	-
259		Health Services	2,500.00	-	2,500.00
260		Office Materials	1,500.00	(150.00)	1,350.00
261		Vehicle Fuel Cost	113,500.00	-	113,500.00
262		Extracurricular Bus Transportation Fuel	12,845.00	-	12,845.00
263		Vehicle and Equipment Supplies	25,000.00	-	25,000.00
264		Subtotal	187,474.00	(150.00)	187,324.00
265					
266	Maintenance				
267		Director of Maintenance and Transit	72,528.00	-	72,528.00
268		Trades	208,686.40	-	208,686.40
269		Benefits - Administrative	25,202.49	-	25,202.49
270		Benefits - Other	79,906.77	-	79,906.77
271		Other Benefits	3,300.00	-	3,300.00
272		Subtotal	389,623.66	-	389,623.66
273					
274	Maintenance Operational				
275		Purchased Maintenance Service	59,173.00	-	59,173.00
276		Track Maintenance	3,800.00	-	3,800.00
277		Communications	76,700.00	-	76,700.00
278		Materials and Supplies	80,000.00	-	80,000.00
279		Maintenance Tool Purchases	7,500.00	-	7,500.00
280		Vehicle Equipment Supplies	10,804.60	-	10,804.60
281		Subtotal	237,977.60	-	237,977.60
282					
283	Building				
284		PS Cleaning	580,380.00	-	580,380.00
285		PS Energy Contract Management	12,000.00	-	12,000.00
286		Electrical Service	448,674.00	-	448,674.00
287		Heating Service	280,618.00	-	280,618.00
288		Water & Sewer Services	50,600.00	-	50,600.00
289		Solid Waste Service	27,000.00	-	27,000.00
290		Insurance	121,600.00	-	121,600.00
291		Janitorial Supplies	6,500.00	-	6,500.00
292		Subtotal	1,527,372.00	-	1,527,372.00
293					
294	Technology - Administration				
295		Director of Technology	80,783.00	-	80,783.00
296		Resource Teachers - Technology	116,620.00	750.00	117,370.00
297		Technical - Technology	84,498.56	-	84,498.56
298		Clerical	22,478.72	-	22,478.72
299		Benefits - Administrative	71,325.64	189.90	71,515.54
300		Benefits - Other	42,233.48	-	42,233.48
301		Subtotal	417,939.40	939.90	418,879.30

			2015-2016		2015-2016
			Adopted Budget, 3/16/15	Proposed	Adopted Budget, 5/4/15
			ADM 2175	Revisions	ADM 2175
302					
303	Technology - Operations				
304		Purchased Computer Services	4,400.00	-	4,400.00
305		PS Staff Development	16,900.00	-	16,900.00
306		Telecommunications	114,628.80	-	114,628.80
307		Technology Travel - Local	400.00	(100.00)	300.00
308		Technology Parts and Consumables	110,967.06	-	110,967.06
309		Technology Software/On-line Content	228,028.42	-	228,028.42
310		Capital Outlay - Security Services and Improv	22,340.00	-	22,340.00
311		Non-Capitalized Technology Hardware	3,250.00	-	3,250.00
312		Non-Capitalized Technology Infrastructure	-	-	-
313		Technology Hardware Replacements	-	-	-
314		Technology Infrastructure Replacements	-	-	-
315		Technology Hardware Additions	5,400.00	-	5,400.00
316		Technology Infrastructure Additions	-	-	-
317		Subtotal	506,314.28	(100.00)	506,214.28
318					
319					
320	Debt Service				
321		Building Payment Interest	135,000.00	-	135,000.00
322		Building Lease (QSCB Payment)	210,600.04	-	210,600.04
323		Property and Equipment Lease	272,281.92	-	272,281.92
324		Redemption of Principal	240,000.00	-	240,000.00
325		Interest	21,600.00	-	21,600.00
326		Service Charge	-	-	-
327		Subtotal	879,481.96	-	879,481.96
328					
329	Intra-Agency Fund Transfers				
330		Transfer to Textbook Fund-State Share	144,716.00	-	144,716.00
331		Transfer to Textbook Fund-Local Share	64,563.00	-	64,563.00
332		Subtotal	209,279.00	-	209,279.00
333					
334					
335					
336	Capital				
337		Capital Outlay Additions	-	-	-
338			-	-	-
339			-	-	-
340			-	-	-
341			-	-	-
342			-	-	-
343			-	-	-
344			-	-	-
345		Total Capital	-	-	-
346					
347	Algebra Readiness				
348		Instructional Salaries	40,440.90	-	40,440.90
349		Benefits	2,209.10	-	2,209.10
350		Purchased Services	-	-	-
351		Other	-	-	-
352		Materials & Supplies	-	-	-
353		Total Algebra Readiness	42,650.00	-	42,650.00
354					
355	Alternative Education				
356		Instructional Salaries	74,399.00	-	74,399.00
357		Instructional - Teacher Aides	-	-	-
358		Benefits - Teachers	27,726.64	-	27,726.64
359		Benefits - Other	-	-	-
360		Tuition Alternative Education Wash Co	57,292.00	-	57,292.00
361		Total Alternative Education	159,417.64	-	159,417.64
362					
363	Day Treatment Center				
364		Day Treatment Instructional Salaries	78,289.00	-	78,289.00
365		Day Treatment Substitutes	2,000.00	-	2,000.00
366		Day Treatment Benefits	25,783.57	-	25,783.57
367		Total Day Treatment	106,072.57	-	106,072.57
368					
369	Interchange				
370		Instructional Salaries	38,919.00	-	38,919.00
371		Instructional - Teacher Aides	-	-	-
372		Benefits - Teachers	16,303.50	-	16,303.50
373		Benefits - Other	-	-	-
374		Purchased Services - HCSB	34,500.00	-	34,500.00
375		Materials & Supplies	-	-	-
376		Tuition Washington County	33,000.00	-	33,000.00

		2015-2016		2015-2016
		Adopted Budget, 3/16/15	Proposed	Adopted Budget, 5/4/15
		ADM 2175	Revisions	ADM 2175
377	Total Interchange	122,722.50	-	122,722.50
378				
379	Pool			
380	Pool Wages	34,000.00	-	34,000.00
381	Benefits	2,793.80	-	2,793.80
382	Pool Utilities Heating	25,000.00	-	25,000.00
383	Pool Materials and Supplies	4,700.00	-	4,700.00
384	Pool Capital Outlay	2,235.00	-	2,235.00
385	Subtotal	68,728.80	-	68,728.80
386				
387	Special Services -Instructional			
388	Teachers	1,240,974.00	1,500.00	1,242,474.00
389	Teachers' Aide	249,529.28	-	249,529.28
390	Substitutes	17,000.00	-	17,000.00
391	Speech and Hearing Specialists	109,741.00	-	109,741.00
392	Benefits - Teachers	504,108.89	379.80	504,488.69
393	Benefits - Other	112,833.85	-	112,833.85
394	Subtotal	2,234,187.02	1,879.80	2,236,066.82
395				
396	Special Services Adm.			
397	Director	89,380.00	-	89,380.00
398	Office Clerical	18,546.43	-	18,546.43
399	Parent Resource	13,934.00	(3,238.00)	10,696.00
400	Benefits - Administrative	28,521.42	-	28,521.42
401	Benefits - Clerical	1,066.00	(127.16)	938.84
402	Subtotal	151,447.85	(3,365.16)	148,082.69
403				
404	Spec Serv. Operational			
405	PS CCEC Summer	4,800.00	-	4,800.00
406	PS Special Services Transportation	13,300.00	-	13,300.00
407	PS Medicaid Billing	2,750.00	-	2,750.00
408	Travel - Instructional	3,250.00	(813.00)	2,437.00
409	Instructional Materials	7,500.00	-	7,500.00
410	CCEC Payments-Joint Operations	62,000.00	-	62,000.00
411	Capital Outlay Instructional Spec Service	-	-	-
412	Purchased Services Health Services Sped	75,000.00	-	75,000.00
413	Copier Leases and Rentals Special Services	3,500.00	-	3,500.00
414	Travel Special Services Administrative	1,700.00	(425.00)	1,275.00
415	Capital Outlay Administrative	-	-	-
416	Office Material and Supplies	900.00	(90.00)	810.00
417	Food Supplies	1,450.00	-	1,450.00
418	Testing Materials	1,500.00	-	1,500.00
419	Subtotal	177,650.00	(1,328.00)	176,322.00
420				
421	Summer Autism Program			
422	Instructional Salaries	5,000.00	-	5,000.00
423	Instructional Aides	1,500.00	-	1,500.00
424	Benefits	500.00	-	500.00
425	Purchased Services	1,200.00	-	1,200.00
426	Materials & Supplies	400.00	-	400.00
427	Subtotal	8,600.00	-	8,600.00
428				
429	Truancy			
430	Attendance Supervisor	46,047.84	-	46,047.84
431	Truant Officer	38,055.04	-	38,055.04
432	Benefits	39,780.30	-	39,780.30
433	Travel	-	-	-
434	Materials & Supplies	100.00	-	100.00
435	Subtotal	123,983.18	-	123,983.18
436				
437	Mentor Teacher			
438	Purchased Services	1,355.00	-	1,355.00
440	Subtotal	1,355.00	-	1,355.00
441				
442	At Risk Four-Year Olds			
443	Teacher	112,830.00	-	112,830.00
444	Teacher's Aide	38,243.40	-	38,243.40
445	Benefits - Teachers	38,251.71	-	38,251.71
446	Benefits - Other	2,194.90	-	2,194.90
447	Purchased Services	4,248.00	-	4,248.00
448	Indirect Charges - In-Kind	22,968.00	-	22,968.00
449	Other Charges	1,455.57	-	1,455.57
450	Materials & Supplies	67,808.42	-	67,808.42
451	Subtotal	288,000.00	-	288,000.00
452				

		2015-2016	2015-2016	2015-2016
		Adopted Budget, 3/16/15	Proposed	Adopted Budget, 5/4/15
		ADM 2175	Revisions	ADM 2175
453	TOTAL GENERAL FUND BEFORE PROJECTS	21,757,677.65	(602,524.00)	21,155,153.65
454				
455	Highlands Detention Home			
456	Specialists	415,849.85	-	415,849.85
457	Substitutes	3,000.00	-	3,000.00
458	Benefits	164,273.00	-	164,273.00
459	Purchased Services	10,225.00	-	10,225.00
460	Internal Charges	20,809.75	-	20,809.75
461	Other Charges	-	-	-
462	Travel	12,574.26	-	12,574.26
463	Materials & Supplies	7,470.00	-	7,470.00
464	Capital Outlay	19,457.21	-	19,457.21
465	Subtotal	653,659.07	-	653,659.07
466				
467				
468	Ed Consultants			
469	Instructional Salaries	189,671.00	-	189,671.00
470	Benefits	62,889.34	-	62,889.34
471	Internal Charges	9,483.55	-	9,483.55
472	Purchased Services	6,324.12	-	6,324.12
473	Travel	14,100.00	-	14,100.00
474	Materials & Supplies	3,000.00	-	3,000.00
475	Capital Outlay	1,500.00	-	1,500.00
476	Subtotal	286,968.01	-	286,968.01
477				
478	Title I Part D (HDC)			
479	Instructional Salaries	-	-	-
480	Benefits	-	-	-
481	Internal Charges	-	-	-
482	Purchased Services	-	-	-
483	Travel	-	-	-
484	Materials & Supplies	-	-	-
485	Capital Outlay	-	-	-
486	Subtotal	-	-	-
487				
488	SOP - Flow Thru Regional			
489	Instructional Salaries	-	-	-
490	Benefits	-	-	-
491	Internal Charges	-	-	-
492	Purchased Services	-	-	-
493	Travel	-	-	-
494	Materials & Supplies	-	-	-
495	Capital Outlay	-	-	-
496	Subtotal	-	-	-
497				
498	SOP - Flow Thru Regional C/O			
499	Instructional Salaries	-	-	-
500	Benefits	-	-	-
501	Internal Charges	-	-	-
502	Purchased Services	-	-	-
503	Travel	-	-	-
504	Materials & Supplies	-	-	-
505	Capital Outlay	-	-	-
506	Subtotal	-	-	-
507				
508	Special Education Jail Program			
509	Instructional Salaries	5,450.00	-	5,450.00
510	Benefits	835.00	-	835.00
511	Purchased Services	500.00	-	500.00
512	Travel	-	-	-
513	Material & Supplies	-	-	-
514	Subtotal	6,785.00	-	6,785.00
515				
516	Preschool			
517	Instructional Salaries	13,763.11	-	13,763.11
518	Benefits	-	-	-
519	Purchased Services	1,563.89	-	1,563.89
520	Materials & Supplies	-	-	-
521	Subtotal	15,327.00	-	15,327.00
522				
523	Preschool C/O			
524	Instructional Salaries	-	-	-
525	Benefits	-	-	-
526	Purchased Services	-	-	-
527	Materials & Supplies	-	-	-

		2015-2016	2015-2016
		Adopted Budget, 3/16/15	Proposed
		ADM 2175	Revisions
			Adopted Budget, 5/4/15
			ADM 2175
528	Subtotal	-	-
529			
530	Title VI-B		
531	Instructional Salaries	402,856.44	402,856.44
532	Benefits	142,461.54	142,461.54
533	Purchased Services	16,255.60	16,255.60
534	Other Charges	-	-
535	Materials & Supplies	6,499.42	6,499.42
536	Capital Outlay	-	-
537	Parental Involvement - Other Use of Funds	-	-
538	Subtotal	568,073.00	568,073.00
539			
540	Title VI-B C/O		
541	Instructional Salaries	17,618.52	17,618.52
542	Benefits	15,861.21	15,861.21
543	Purchased Services	10,382.21	10,382.21
544	Other Charges	-	-
545	Materials & Supplies	6,823.78	6,823.78
546	Capital Outlay	-	-
547	Parent Involvement	-	-
548	Subtotal	50,685.72	50,685.72
549			
550	IDEA Parent Resource Center C/O		
551	Instructional Salaries	-	-
552	Benefits	-	-
553	Purchased Services	-	-
554	Other Charges	-	-
555	Materials & Supplies	-	-
556	Capital Outlay	-	-
557	Parent Involvement	-	-
558	Subtotal	-	-
559			
560			
561	Project Graduation		
562	Instructional Salaries-Tutors	3,079.00	3,079.00
563	Tuition Paid - Other Divisions	-	-
564	Subtotal	3,079.00	3,079.00
565			
566	Advanced Programs		
567	Instructional Salaries	36,217.00	36,217.00
568	Benefits	6,419.02	6,419.02
569	Tuition	18,433.64	18,433.64
570	In-service & Travel	1,600.00	1,600.00
571	Material & Supplies	7,519.34	7,519.34
572	Purchased Services	500.00	500.00
573	Subtotal	70,689.00	70,689.00
574			
575	Early Reading Specialist Initiative		
576	Instructional Salaries	21,230.00	21,230.00
577	Benefits	-	-
578	Purchased Services	-	-
579	Material & Supplies	-	-
580	Other Charges	-	-
581	Subtotal	21,230.00	21,230.00
582			
583	Special State Funded Grant		
584	Materials & Supplies	-	-
585	Subtotal	-	-
586			
587	PALS Early Reading Intervention		
588	Instructional - Teachers Aides	41,658.00	41,658.00
590	Subtotal	41,658.00	41,658.00
591			
592	Title III Part A Language Instruction		
593	Instructional Salaries & Wages	2,350.00	2,350.00
594	Benefits	510.88	510.88
595	Purchased Services	-	-
596	Other Charges	175.00	175.00
597	Materials and Supplies	525.00	525.00
598	Subtotal	3,560.88	3,560.88
599			
600	Immigrant and Youth		
601	Instructional Salaries & Wages	-	-
602	Benefits	-	-
603	Other Charges	-	-

			2015-2016		2015-2016
			Adopted Budget, 3/16/15	Proposed	Adopted Budget, 5/4/15
			ADM 2175	Revisions	ADM 2175
604		Materials and Supplies	-	-	-
605		Subtotal	-	-	-
606					
607	21st Century (VMS)				
608		Purchased Services	-	-	-
609		Internal Services	-	-	-
610		Other Charges	-	-	-
611		Funded Expense (Trip Collections)	-	-	-
612		Materials and Supplies	-	-	-
613		Subtotal	-	-	-
614					
615	21st Century C/O (VMS)				
616		Purchased Services	16,879.02	-	16,879.02
617		Internal Services	-	-	-
618		Other Charges	2,250.00	-	2,250.00
619		Funded Expense (Trip Collections)	-	-	-
620		Materials and Supplies	39,995.58	-	39,995.58
621		Subtotal	59,124.60	-	59,124.60
622					
623	21st Century (WL)				
624		Instructional Salaries	89,756.00	-	89,756.00
625		Benefits	14,361.00	-	14,361.00
626		Purchased Services	34,345.00	-	34,345.00
627		Internal Services	-	-	-
628		Other Charges	1,250.00	-	1,250.00
629		Funded Expense (Trip Collections)	-	-	-
630		Materials and Supplies	13,750.00	-	13,750.00
631		Subtotal	153,462.00	-	153,462.00
632					
633	21st Century C/O (WL)				
634		Instructional Salaries	23,860.04	-	23,860.04
635		Benefits	3,700.06	-	3,700.06
636		Purchased Services	18,688.23	-	18,688.23
637		Internal Services	-	-	-
638		Other Charges	3,343.14	-	3,343.14
639		Funded Expense (Trip Collections)	-	-	-
640		Materials and Supplies	4,449.20	-	4,449.20
641		Subtotal	54,040.67	-	54,040.67
642					
643	Project Graduation Continuation Academy				
644		Instructional Salaries	-	-	-
645		Benefits	-	-	-
646		Purchased Services	-	-	-
647		Other Charges	-	-	-
648		Materials & Supplies	-	-	-
649		Capital Outlay	-	-	-
650		Parental Involvement - Other Use of Funds	-	-	-
651		Subtotal	-	-	-
652					
653	Project Graduation Summer Regional Academy				
654		Instructional Salaries	3,079.00	-	3,079.00
655		Benefits	-	-	-
656		Purchased Services	-	-	-
657		Other Charges	-	-	-
658		Materials & Supplies	-	-	-
659		Capital Outlay	-	-	-
660		Tuition Paid - Other Divisions	-	-	-
661		Subtotal	3,079.00	-	3,079.00
662					
663	Title I				
664		Instructional Salaries	852,609.65	-	852,609.65
665		Benefits	200,049.00	-	200,049.00
666		Purchased Services	31,104.00	-	31,104.00
667		Internal Services	11,600.00	-	11,600.00
668		Other Charges	13,720.00	-	13,720.00
669		Materials & Supplies	77,922.96	-	77,922.96
670		Capital Outlay	-	-	-
671		Parental Involvement - Other Use of Funds	-	-	-
672		Subtotal	1,187,005.61	-	1,187,005.61
673					
674	Title I Carryover				
675		Instructional Salaries	127,561.82	-	127,561.82
676		Benefits	25,257.88	-	25,257.88
677		Purchased Services	25,216.87	-	25,216.87
678		Other Charges	4,516.85	-	4,516.85

			2015-2016		2015-2016
			Adopted Budget, 3/16/15	Proposed	Adopted Budget, 5/4/15
			ADM 2175	Revisions	ADM 2175
679		Materials & Supplies	70,700.68	-	70,700.68
680		Capital Outlay	-	-	-
681		Internal Services	4,156.50	-	4,156.50
682		Subtotal	257,410.60	-	257,410.60
683					
684		Title II Part A			
685		Instructional Salaries	96,591.76	-	96,591.76
686		Benefits	44,067.62	-	44,067.62
687		Purchased Services	2,512.93	-	2,512.93
688		Other	-	-	-
689		Materials & Supplies	-	-	-
690		Subtotal	143,172.31	-	143,172.31
691					
692		Title II C/O			
693		Salaries	1,959.71	-	1,959.71
694		Benefits	100.58	-	100.58
695		Purchased Services	-	-	-
696		Other Charges	-	-	-
697		Materials and Supplies	-	-	-
698		Subtotal	2,060.29	-	2,060.29
699					
700		Governor's Youth Development Academy			
701		Salaries	17,000.00	-	17,000.00
702		Benefits	1,500.00	-	1,500.00
703		Purchased Services	24,800.00	-	24,800.00
704		Internal Services	7,500.00	-	7,500.00
705		Other Charges	5,000.00	-	5,000.00
706		Materials and Supplies	12,000.00	-	12,000.00
707		Subtotal	67,800.00	-	67,800.00
708					
709		Technology			
710		Hardware/Software/Infrastructure	232,000.00	-	232,000.00
712		Subtotal	232,000.00	-	232,000.00
713					
714		State Technology Carryover			
715		Hardware/Software/Infrastructure	-	-	-
717		Subtotal	-	-	-
718					
719		Title II Part D C/O			
720		Purchased Services	-	-	-
721		Internal Services	-	-	-
722		Materials and Supplies	-	-	-
723		Subtotal	-	-	-
724					
725					
726		Carl Perkins			
727		Non Traditional Training - All Programs	1,500.00	-	1,500.00
728		Student Assessment	5,000.00	-	5,000.00
729		Carl Perkins Equipment	44,000.00	-	44,000.00
730		Computer Networking	-	-	-
731		Auto Technology	-	-	-
732		Business	-	-	-
733		Culinary Arts	-	-	-
734		Professional Development	7,788.08	-	7,788.08
735		Marketing	-	-	-
736		Criminal Justice	-	-	-
737		Subtotal	58,288.08	-	58,288.08
738					
739		ISAEP Grant (GED Program)			
740		Salaries	7,859.00	-	7,859.00
741		Purchased Services	-	-	-
742		Other Charges	-	-	-
743		Materials & Supplies	-	-	-
744		Internal Services	-	-	-
745		Capital Outlay	-	-	-
746		Subtotal	7,859.00	-	7,859.00
747					
748		Old Dominion Research Foundation Grant			
749		Purchased Services	-	-	-
750		Indirect Cost	-	-	-
751		Materials and Supplies	-	-	-
752		Subtotal	-	-	-
753					
754		Planning Grant - Year Round Programs			
755		Salaries	-	-	-

			2015-2016		2015-2016
			Adopted Budget, 3/16/15	Proposed	Adopted Budget, 5/4/15
			ADM 2175	Revisions	ADM 2175
756		Benefits	-	-	-
757		Purchased Services	-	-	-
758		Materials and Supplies	-	-	-
759		Subtotal	-	-	-
760					
761	SWD School Improvement				
762		Salaries	-	-	-
763		Benefits	-	-	-
764		Purchased Services	-	-	-
765		Other	-	-	-
766		Materials & Supplies	-	-	-
767		Capital Outlay	-	-	-
768		Subtotal	-	-	-
769					
770					
771	Total Grant Expenditures		3,947,016.84	-	3,947,016.84
772					
773					
774	TOTAL EXPENDITURES		25,704,694.49	(602,524.00)	25,102,170.49
775					
776					
777			25,704,694.49	(602,524.00)	25,102,170.49
778			25,704,694.49	(602,524.00)	25,102,170.49
779	NET BALANCE		-	-	-
780			-	-	-
781			-	-	-
826			-	-	-
827					
828					
829					
830					
831			2015-2016	Proposed	2015-2016
832			Adopted Budget, 3/16/15	Revision	Adopted Budget, 5/4/15
833	FUND 3 - SCHOOL TEXTBOOK FUND				
834					
835	REVENUES				
836	Local Revenues				
837		Investment Earnings	500.00	-	500.00
838					
839	Total Revenues		-	-	-
840					
841	EXPENDITURES				
842		Textbook Purchases or Allowed Technology	250,000.00	-	250,000.00
843					
844	Total Expenditures		250,000.00	-	250,000.00
845					
846	TRANSFERS				
847		Fund Transfers-From General-State Share	144,716.00	-	144,716.00
848		Fund Transfers-From General-Local Share	64,563.00	-	64,563.00
849					
850	Total Transfers		209,279.00	-	209,279.00
851					
852					
853	FUND BALANCE		419,421.00	-	419,421.00
854					
855					
856					
857			2015-2016	Proposed	2015-2016
858			Adopted Budget, 3/16/15	Revision	Adopted Budget, 5/4/15
859					
860	FUND 5 - SCHOOL CONSTRUCTION CAPITAL PROJECTS				
861					
862	REVENUES				
863	State Revenues				
864		Construction Lottery	-	-	-
865					
866	Local Revenues				
867		Investment Earnings	500.00	-	500.00
868					
869	Total Revenues		500.00	-	500.00
870					
871	EXPENDITURES				
872		Capital Outlay	-	-	-
873		VHS Gym Roof	-	-	-
874			-	-	-

			2015-2016		2015-2016
			Adopted Budget, 3/16/15	Proposed	Adopted Budget, 5/4/15
			ADM 2175	Revisions	ADM 2175
875			-	-	-
876			-	-	-
877			-	-	-
878			-	-	-
879			-	-	-
880			-	-	-
881			-	-	-
882			-	-	-
883					
884	Total Expenditures		-	-	-
885					
886	FUND BALANCE		228,545.00	-	228,545.00
887					
888					
889					
890					
			2015-2016	Proposed	2015-2016
			Adopted Budget, 3/16/15	Revision	Adopted Budget, 5/4/15
891					
892					
893	FUND 6 - NON-RECURRING LOTTERY FUND				
894					
895	REVENUES				
896	State Revenues				
897		Lottery	-	-	-
898					
899	Local Revenues				
900		Investment Earnings	500.00	-	500.00
901					
902	Total Revenues		500.00	-	500.00
903					
904	EXPENDITURES				
905		Capital Outlay Additions - Various	-	-	-
906		Technology Related Items/Computers	106,850.00	-	106,850.00
907			-	-	-
908			-	-	-
909			-	-	-
910			-	-	-
911					
912	Total Expenditures		106,850.00	-	106,850.00
913					
914	FUND BALANCE		-	-	-
915					
916					
917					
918					
			2015-2016	Proposed	2015-2016
			Adopted Budget, 3/16/15	Revision	Adopted Budget, 5/4/15
919					
920					
921	FUND 7 - LOCAL CAPITAL PROJECTS FUND				
922					
923	REVENUES				
924					
925	Local Revenues				
926		Investment Earnings	100.00	-	100.00
927					
928	Total Revenues		100.00	-	100.00
929					
930	EXPENDITURES				
931		Capital Outlay Additions - Various	-	-	-
932		VHS Gym Roof	-	-	-
933		Technology Related Items/Computers	200,000.00	-	200,000.00
934			-	-	-
935			-	-	-
936			-	-	-
937					
938	Total Expenditures		200,000.00	-	200,000.00
939					
940	FUND BALANCE		75,880.00	-	75,880.00