



Nottoway County

2025 – 2026 Budget



REVENUES

		----- Prior	Years -----	FY/2025	FY/2026
		Revenue	Revenue	Amended	Adopted
		FY/2023	FY/2024	Budget	Budget
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011000	** GENERAL PROPERTY TAXES **				
011010	** Real Property Taxes **				
011010-2004	Real Estate Tax 2004		49-		
011010-2005	Real Estate Tax 2005		62-		
011010-2006	Real Estate Tax 2006		78-		
011010-2007	Real Estate Tax 2007		83-		
011010-2008	Real Estate Tax 2008		144-		
011010-2009	Real Estate Tax 2009		152-		
011010-2010	Real Estate Tax 2010		197-		
011010-2011	Real Estate Tax 2011		326-		
011010-2012	Real Estate Tax 2012		231-		
011010-2013	Real Estate Tax 2013		367-		
011010-2014	Real Estate Tax 2014		424-		
011010-2015	Real Estate Tax 2015		470-		
011010-2016	Real Estate Tax 2016		652-		
011010-2017	Real Estate Tax 2017	7,706-	1,040-		
011010-2018	Real Estate Tax 2018	9,769-	1,852-		
011010-2019	Real Estate Tax 2019	27,391-	6,544-		
011010-2020	Real Estate Tax 2020	62,730-	23,358-		
011010-2021	Real Estate Tax 2021	91,622-	31,928-		
011010-2022	Real Estate Tax 2022	4,469,573-	37,588-		
011010-2023	Real Estate Tax 2023		4,511,529-		
011010-2024	Real Estate Tax 2024			5,555,000-	
011010-2025	Real Estate Tax 2025				5,975,000-
	--TOTAL DEPARTMENT--	<u>4,668,791-</u>	<u>4,617,074-</u>	<u>5,555,000-</u>	<u>5,975,000-</u>
011011-2021	Minerals 2021				
011011-2022	Minerals 2022	15,469-			
011011-2023	Minerals 2023		12,058-		
011011-2024	Minerals 2024			16,243-	
011011-2025	Minerals 2025				12,500-
	--TOTAL DEPARTMENT--	<u>15,469-</u>	<u>12,058-</u>	<u>16,243-</u>	<u>12,500-</u>
011020	**Real & Personal Public Serv				
011020-2021	Public Service 2021				
011020-2022	Public Service 2022	500,252-			
011020-2023	Public Service 2023		435,749-		
011020-2024	Public Service 2024			525,000-	
011020-2025	Public Service 2025				525,000-
	--TOTAL DEPARTMENT--	<u>500,252-</u>	<u>435,749-</u>	<u>525,000-</u>	<u>525,000-</u>
011030	** Personal Property Taxes **				
011030-2016	Personal Property 2016				
011030-2017	Personal Property 2017	2,746-			
011030-2018	Personal Property 2018	2,669-	799-		
011030-2019	Personal Property 2019	4,479-	4,613-		
011030-2020	Personal Property 2020	13,505-	6,161-		
011030-2021	Personal Property 2021	104,542-	24,494-		

		----- Prior Revenue FY/2023	Years ----- Revenue FY/2024	FY/2025 Amended Budget	FY/2026 Adopted Budget
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	** Personal Property Taxes **				
011030-2022	Personal Property 2022	2,652,188-	142,443-		
011030-2023	Personal Property 2023		2,579,958-		
011030-2024	Personal Property 2024			3,575,000-	
011030-2025	Personal Property 2025				3,866,475-
	--TOTAL DEPARTMENT--	<u>2,780,129-</u>	<u>2,758,468-</u>	<u>3,575,000-</u>	<u>3,866,475-</u>
011031-2016	Mobile Home Tax 2016				
011031-2017	Mobile Home Tax 2017	335-			
011031-2018	Mobile Home Tax 2018	207-			
011031-2019	Mobile Home Tax 2019	162-	48-		
011031-2020	Mobile Home Tax 2020	368-	71-		
011031-2021	Mobile Home Tax 2021	651-	325-		
011031-2022	Mobile Home Tax 2022	8,820-	596-		
011031-2023	Mobile Home Tax 2023		8,868-		
011031-2024	Mobile Home Tax 2024			12,000-	
011031-2025	Mobile Home Tax 2025				9,500-
	--TOTAL DEPARTMENT--	<u>10,543-</u>	<u>9,908-</u>	<u>12,000-</u>	<u>9,500-</u>
011032-2021	2021 Vehicles - Handicapped				
011032-2022	2022 Vehicles - Handicapped	1,200-			
011032-2023	2023 Vehicles - Handicapped		830-		
011032-2024	2024 Vehicles - Handicapped			800-	
011032-2025	2025 Vehicles - Handicapped				525-
	--TOTAL DEPARTMENT--	<u>1,200-</u>	<u>830-</u>	<u>800-</u>	<u>525-</u>
011033-2021	Aircraft Tax 2021	27-			
011033-2022	Aircraft Tax 2022	5,382-	24-		
011033-2023	Aircraft Tax 2023		2,495-		
011033-2024	Aircraft Tax 2024			1,800-	
011033-2025	Aircraft Tax 2025				1,950-
	--TOTAL DEPARTMENT--	<u>5,409-</u>	<u>2,519-</u>	<u>1,800-</u>	<u>1,950-</u>
011034-2017	2017 Emergency Services Vehicl				
011034-2018	2018 Emergency Services Vehicl				
011034-2019	2019 Emergency Services Vehicl	108-			
011034-2020	2020 Emergency Services Vehicl				
011034-2021	2021 Emergency Services Vehicl	228-			
011034-2022	2022 Emergency Services Vehicl	7,279-	1,086-		
011034-2023	2023 Emergency Services Vehicl		9,212-		
011034-2024	2024 Emergency Services Vehicl			11,400-	
011034-2025	2025 Emergency Services Vehicl				10,500-
	--TOTAL DEPARTMENT--	<u>7,615-</u>	<u>10,298-</u>	<u>11,400-</u>	<u>10,500-</u>
011035-2017	Late Filing Penalty 2017	478-			
011035-2018	Late Filing Penalty 2018	485-	164-		
011035-2019	Late Filing Penalty 2019	807-	934-		
011035-2020	Late Filing Penalty 2020	2,300-	1,137-		

		----- Prior Revenue FY/2023 -----	Years ----- Revenue FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
	Late Filing Penalty 2017				
011035-2021	Late Filing Penalty 2021	14,175-	3,297-		
011035-2022	Late Filing Penalty 2022	78,542-	27,822-		
011035-2023	Late Filing Penalty 2023		1,462-		
011035-2024	Late Filing Penalty 2024			3,000-	
011035-2025	Late Filing Penalty 2025				3,000-
	--TOTAL DEPARTMENT--	<u>96,787-</u>	<u>34,816-</u>	<u>3,000-</u>	<u>3,000-</u>
011040	** Machinery & Tools **				
011040-2019	Machinery & Tools 2019				
011040-2020	Machinery & Tools 2020	111-			
011040-2021	Machinery & Tools 2021	173-			
011040-2022	Machinery & Tools 2022	160,226-			
011040-2023	Machinery & Tools 2023		161,909-		
011040-2024	Machinery & Tools 2024			220,000-	
011040-2025	Machinery & Tools 2025				250,000-
	--TOTAL DEPARTMENT--	<u>160,510-</u>	<u>161,909-</u>	<u>220,000-</u>	<u>250,000-</u>
011060	** Penalties & Interest **				
011060-0010	Penalties - All Property Taxes	106,273-	142,029-	90,000-	100,000-
011060-0020	Interest - All Property Taxes	74,248-	81,114-	75,000-	75,000-
	--TOTAL DEPARTMENT--	<u>180,521-</u>	<u>223,143-</u>	<u>165,000-</u>	<u>175,000-</u>
011070	** Taxes Recordation & Wills *				
011070-0010	Recordation Taxes	103,196-	86,755-	92,000-	85,000-
	--TOTAL DEPARTMENT--	<u>103,196-</u>	<u>86,755-</u>	<u>92,000-</u>	<u>85,000-</u>
	TOTAL - ** GENERAL PROPERTY TAXES **	<u>8,530,422-</u>	<u>8,353,527-</u>	<u>10,177,243-</u>	<u>10,914,450-</u>
012000	** OTHER LOCAL TAXES **				
	--TOTAL DEPARTMENT--	<u> </u>	<u> </u>	<u> </u>	<u> </u>
012010	** Local Sales & Use Taxes **				
012010-0010	Local Sales Tax & Use	1,605,446-	1,640,380-	1,650,000-	1,675,000-
012010-0011	Remittances to Towns				
	--TOTAL DEPARTMENT--	<u>1,605,446-</u>	<u>1,640,380-</u>	<u>1,650,000-</u>	<u>1,675,000-</u>
012020	** Consumer Utility Taxes **				
012020-0010	Consumer Utility Tax				
	--TOTAL DEPARTMENT--	<u> </u>	<u> </u>	<u> </u>	<u> </u>
012030	** Business Licenses **				
012030-0010	Contractors	31,679-	30,459-	184,300-	184,300-
012030-0020	Retail Sales	90,473-	89,422-	90,000-	90,000-
012030-0030	Professional Licenses	19,314-	19,482-	20,000-	20,000-
012030-0040	Repair- Personal/Business & Ot	51,907-	53,470-	50,000-	80,000-

		----- Prior Revenue FY/2023 -----	Years ----- Revenue FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
	** Business Licenses **				
012030-0050	Wholesale Sales	2,621-	2,666-	2,500-	2,500-
012030-0060	Direct Sales				
012030-0070	Telephone/Telegraph/Heat/Light	5,849-	6,970-	3,000-	3,000-
012030-0080	Peddler or Itinerant Merchant	560-	1,135-	200-	200-
012030-0090	Massage Parlors				
012030-0100	Photographers				
	--TOTAL DEPARTMENT--	<u>202,403-</u>	<u>203,604-</u>	<u>350,000-</u>	<u>380,000-</u>
012050	** Motor Vehicle Licenses **				
012050-2017	Vehicle License 2017				
012050-2018	Vehicle License 2018	544-	94-		
012050-2019	Vehicle License 2019	775-	726-		
012050-2020	Vehicle License 2020	1,732-	650-		
012050-2021	Vehicle License 2021	12,744-	2,414-		
012050-2022	Vehicle License 2022	178,241-	18,678-		
012050-2023	Vehicle License 2023		180,232-		
012050-2024	Vehicle License 2024			215,000-	
012050-2025	Vehicle License 2025				205,000-
	--TOTAL DEPARTMENT--	<u>194,036-</u>	<u>202,794-</u>	<u>215,000-</u>	<u>205,000-</u>
012100	** Hotel & Motel Room Taxes **				
012100-0010	Hotel & Motel Room Tax	3,683-	3,145-	2,500-	2,500-
	--TOTAL DEPARTMENT--	<u>3,683-</u>	<u>3,145-</u>	<u>2,500-</u>	<u>2,500-</u>
	TOTAL - ** OTHER LOCAL TAXES **	<u>2,005,568-</u>	<u>2,049,923-</u>	<u>2,217,500-</u>	<u>2,262,500-</u>
013000	*PERMITS PRIVILEGE FEES & LICE				
	--TOTAL DEPARTMENT--	_____	_____	_____	_____
013010	** Animal Control **				
013010-0010	Boarding of Dogs	160-	275-	300-	300-
013010-0040	Pick Up Fee	240-	375-	350-	350-
013010-0050	Adoption Fee	395-	410-	350-	350-
013010-0060	Donations / Anim Ctrl Operatio	2,708-	2,493-	500-	500-
013010-0070	Miscellaneous - Dog	2,278-			
013010-0080	Dangerous Dog Fee	470-	170-	375-	375-
013010-0090	Animal Control Grant	10,000-	10,000-	5,000-	6,475-
013010-0100	DMV Animal Friendly Plates	158-	277-	150-	150-
013010-0200	Cares Donation - New Animal Sh				
013010-2019	Dog Tag Sales 2019				
013010-2020	Dog Tag Sales 2020				
013010-2021	Dog Tag Sales 2021				
013010-2022	Dog Tag Sales 2022	325-			
013010-2023	Dog Tag Sales 2023	6,940-	1,625-		
013010-2024	Dog Tag Sales 2024		6,260-		

		----- Prior Revenue FY/2023 -----	Years ----- Revenue FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
	** Animal Control **				
013010-2025	Dog Tag Sales 2025			6,500-	
013010-2026	Dog Tag Sales 2026				6,500-
	--TOTAL DEPARTMENT--	<u>23,674-</u>	<u>21,885-</u>	<u>13,525-</u>	<u>15,000-</u>
	** Permits & Other Licenses **				
013030					
013030-0040	Land Use Application Fee	35-	13,635-	100-	1,000-
013030-0050	Transfer Fees	582-	577-	500-	500-
013030-0060	Zoning Advertising Fees	800-	800-	1,600-	1,600-
013030-0070	Zoning & Subdivision Fees		2,050-	450-	450-
013030-0080	Building Permits	129,135-	96,746-	100,000-	110,000-
013030-0081	Rental Inspection Fee	100-		500-	
013030-0085	Concealed Weapon Permit	8,336-	6,633-	7,500-	5,000-
013030-0090	Biosolids Fee			100-	
013030-0180	Septic Tank Permits	810-	1,470-	1,000-	600-
013030-0240	Erosion & Sediment Control	1,875-		2,000-	2,000-
013030-0250	Residential Erosion & Sediment	3,825-	3,600-	3,500-	3,500-
013030-0320	Turkey Shoot Permit	70-	120-	200-	100-
013030-0340	Conditional Use Permit	2,400-	2,700-	2,100-	2,100-
013030-0341	Solar Special Exception				
	--TOTAL DEPARTMENT--	<u>147,968-</u>	<u>128,331-</u>	<u>119,550-</u>	<u>126,850-</u>
	TOTAL - *PERMITS PRIVILEGE FEES & LICE	<u>171,642-</u>	<u>150,216-</u>	<u>133,075-</u>	<u>141,850-</u>
014000	** FINES & FORFEITURES **				
	--TOTAL DEPARTMENT--	<u> </u>	<u> </u>	<u> </u>	<u> </u>
014010	** Court Fines **				
014010-0010	Court Fines & Forfeitures	15,148-	22,947-	12,500-	18,000-
014010-0030	Law Library Fees	1,725-	1,877-	1,500-	1,500-
014010-0040	Cost of Court Fees	5,375-	6,340-	5,000-	5,000-
014010-0050	Courthouse Security Fee	21,243-	44,797-	35,000-	40,000-
014010-0070	Jail Admission Fee	1,651-	1,676-	1,500-	1,500-
	--TOTAL DEPARTMENT--	<u>45,142-</u>	<u>77,637-</u>	<u>55,500-</u>	<u>66,000-</u>
	TOTAL - ** FINES & FORFEITURES **	<u>45,142-</u>	<u>77,637-</u>	<u>55,500-</u>	<u>66,000-</u>
015000	**REVENUE-USE OF MONEY & PROPE				
	--TOTAL DEPARTMENT--	<u> </u>	<u> </u>	<u> </u>	<u> </u>
015010	** Revenue from Use of Money *				
015010-0010	Interest on Bank Deposits	64,157-	408,639-	350,000-	450,000-
	--TOTAL DEPARTMENT--	<u>64,157-</u>	<u>408,639-</u>	<u>350,000-</u>	<u>450,000-</u>

		----- Prior Revenue FY/2023 -----	Years ----- Revenue FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
015020	** Revenue from Use of Propert				
015020-0010	Sale of Property		422-		
015020-0020	Rental of General Property	18,601-	17,785-	19,730-	19,730-
015020-0050	Sale of Police Vehicles				
015020-0070	Sale of Salvage & Surplus	720-	7,454-	1,000-	1,000-
015020-0080	Rent/Maintenance - Social Serv	34,386-	40,638-	37,512-	37,512-
015020-0123	Interest - Sale LRA Property				
	--TOTAL DEPARTMENT--	<u>53,707-</u>	<u>66,299-</u>	<u>58,242-</u>	<u>58,242-</u>
	TOTAL - **REVENUE-USE OF MONEY & PROPE	<u>117,864-</u>	<u>474,938-</u>	<u>408,242-</u>	<u>508,242-</u>
016000	** CHARGES FOR SERVICES **				
	--TOTAL DEPARTMENT--	<u></u>	<u></u>	<u></u>	<u></u>
016010	** Court Costs **				
016010-0020	Excess Clerks Fees				
016010-0030	Sheriff's Fees	1,042-	1,042-	1,042-	1,042-
	--TOTAL DEPARTMENT--	<u>1,042-</u>	<u>1,042-</u>	<u>1,042-</u>	<u>1,042-</u>
016020	** Commonwealth's Attorney Fee				
016020-0010	Commonwealth's Attorney	1,291-	1,394-	1,500-	1,500-
016020-0020	Comm Atty FOIA Request Fees				
	--TOTAL DEPARTMENT--	<u>1,291-</u>	<u>1,394-</u>	<u>1,500-</u>	<u>1,500-</u>
016030	** Emergency Services **				
016030-0010	Hazmat Revenue Recovery			1,000-	
016030-0020	Fire Programs Funds - ATL	38,560-	43,273-	39,000-	
016030-0030	Four-for-Life - ATL		7,731	15,272-	
016030-0040	VDEM - LEMPG GRANT	7,500-		7,500-	
016030-0050	Hazard Mitigation Grants				
	--TOTAL DEPARTMENT--	<u>46,060-</u>	<u>35,542-</u>	<u>62,772-</u>	<u></u>
016150-0002	Summer Reading Program		15-		
	--TOTAL DEPARTMENT--	<u></u>	<u>15-</u>	<u></u>	<u></u>
016160	**Charges Planning & Comm Deve				
016160-0010	Sale of Maps, Publications, ET	100-	100-	200-	200-
	--TOTAL DEPARTMENT--	<u>100-</u>	<u>100-</u>	<u>200-</u>	<u>200-</u>
	TOTAL - ** CHARGES FOR SERVICES **	<u>48,493-</u>	<u>38,093-</u>	<u>65,514-</u>	<u>2,742-</u>
018000	** MISCELLANEOUS REVENUE **				
	--TOTAL DEPARTMENT--	<u></u>	<u></u>	<u></u>	<u></u>

		----- Prior Revenue FY/2023 -----	Years ----- Revenue FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
018030	** Expenditure Refunds **				
018030-0010	Reimburse from LRA Land sales				
018030-0050	Refunds & Recoveries / Welfare	6,721-	127-	500-	500-
018030-0090	Recoveries Advertising Cost-De	2,280-	3,203-	2,000-	2,000-
018030-0110	Recovered/Tax AD 2010-14	8,746-	4,254-	10,000-	10,000-
	--TOTAL DEPARTMENT--	<u>17,747-</u>	<u>7,584-</u>	<u>12,500-</u>	<u>12,500-</u>
018990	** General Revenue **				
018990-0020	Borrowing from Reserves				
018990-0030	National Opioid Settlement	39,645-			
018990-0040	Health Insurance Rebate	3,477-	3,621-		
018990-0050	Miscellaneous Revenue-Undefine	249,050-	29,480-		
018990-0060	Cost Allocation	242,431-			150,000-
018990-0070	Dispatching - Town Contributio	63,840-	18,438-		
018990-0071	K9 Donations - Sheriff Departm				
018990-0080	Unclaimed Property	86,185-	14,672-		
018990-0090	UAVPRO TROF Loan Payments	31,912-	32,024-	16,013-	32,025-
018990-0100	Blood Test/DNA Fee	297-	409-	500-	500-
018990-0110	Proceeds - Liability Insurance		28,317-	15,000-	
018990-0120	Fire Program Funds-Aid to Loca				
018990-0130	Four for Life - Aid to Localit	13,972-	21,129-		
018990-0140	Reimbursement-DSS Fuel Consump				
018990-0150	Refunds - AP Vendors	5,519-	23,955-	641-	641-
018990-0160	VA 250 GRANT TOWN CONTRIBUTION				
018990-0300	Treasurer Credit Card Fee	17,578-	21,600-		
018990-0301	County Credit Card Fees				
018990-0400	DMV Stop Fee	18,622-	21,950-		
018990-0450	Treasurer Administrative Fees				
018990-0451	Treasurer's Copy Fees				
018990-0452	Bad Checks Returned				
018990-0500	Animal Control Grant				
018990-0990	Miscellaneous - Library	5,084-	4,308-		
	--TOTAL DEPARTMENT--	<u>777,612-</u>	<u>219,903-</u>	<u>32,154-</u>	<u>183,166-</u>
TOTAL - ** MISCELLANEOUS REVENUE **		<u>795,359-</u>	<u>227,487-</u>	<u>44,654-</u>	<u>195,666-</u>
019000	** RECOVERED COSTS **				
	--TOTAL DEPARTMENT--	<u> </u>	<u> </u>	<u> </u>	<u> </u>
019010-0010	Town Contributions / Library	5,500-	1,500-		
019010-0011	Good Primary Recount Reimburse				
019010-0040	Forfeited Assets - Law Enforce				
019010-0050	Forfeited Assets - Comm Attorn				
	--TOTAL DEPARTMENT--	<u>5,500-</u>	<u>1,500-</u>	<u> </u>	<u> </u>
019030	**FT Pickett Local Reuse Autho				

		----- Prior Revenue FY/2023 -----	Years ----- Revenue FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
	**FT Pickett Local Reuse Autho				
019030-0010	Sale of Surplus				
019030-0020	Federal Government Contributio				
019030-0030	LRA - Miscellaneous	843-	470-		
019030-0040	Sale of Real Estate				
019030-0050	Timber Sales				
019030-0060	SBI Rent				
019030-0070	SBI Grants				
	--TOTAL DEPARTMENT--	<u>843-</u>	<u>470-</u>		
	TOTAL - ** RECOVERED COSTS **	<u>6,343-</u>	<u>1,970-</u>		
022000	** REVENUE FROM COMMONWEALTH *				
	--TOTAL DEPARTMENT--				
022010	** Non-Categorical Aid **				
022010-0030	Commonwealth PP Reimbursement	1,049,790-	1,049,790-	1,049,790-	1,049,790-
022010-0040	Moped ATV Sales Tax	10,107-	6,673-	10,000-	3,000-
022010-0050	Mobile Home Titling Tax	25,565-	42,396-	25,000-	35,000-
022010-0060	Grantors Tax on Deeds	29,153-	27,301-	25,000-	25,000-
022010-0080	Rolling Stock Tax	73,588-	86,309-	75,000-	80,000-
022010-0100	Gaming Comm - Game of Skill Ta				
022010-0230	Tobacco Commission Proceeds -	144,000-			
	--TOTAL DEPARTMENT--	<u>1,332,203-</u>	<u>1,212,469-</u>	<u>1,184,790-</u>	<u>1,192,790-</u>
	TOTAL - ** REVENUE FROM COMMONWEALTH *	<u>1,332,203-</u>	<u>1,212,469-</u>	<u>1,184,790-</u>	<u>1,192,790-</u>
023000	** SHARED EXPENSES - CATEGORIC				
	--TOTAL DEPARTMENT--				
023010	** Commonwealth Attorney **				
023010-0010	Commonwealth Attorney Reimburs	249,445-	282,684-	290,000-	394,834-
023010-0020	DCJS-Victim/Witness Grant	66,440-	16,484-	58,000-	58,305-
023010-0030	DCJS Cease Fire Grant		38,527-	150,000-	150,000-
	--TOTAL DEPARTMENT--	<u>315,885-</u>	<u>337,695-</u>	<u>498,000-</u>	<u>603,139-</u>
023020	** Sheriff **				
023020-0010	Sheriff Reimbursement	979,840-	1,079,478-	1,130,000-	1,150,000-
023020-0030	School Resource Officer Grant	150,364-	241,597-	199,000-	160,000-
023020-0031	SRO-VA Rules Camp Grant				
023020-0033	SRO Reimbursement from NCPS				
023020-0040	E911 Services Board PSAP EDU G				
023020-0041	E911 Srvs Brd Staff Recogn Gra				
023020-0050	Dispatching - Town Contributio			42,000-	42,000-

		----- Prior Revenue FY/2023 -----	Years ----- Revenue FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
	** Sheriff **				
023020-0060	Reimbursement - DSS Fuel Use	2,091-		2,000-	
023020-0070	DMV Highway Safety Grant		3,378-	7,500-	7,500-
023020-0080	Byrne Justice Asst Grant-LOLE			1,500-	1,500-
023020-0090	ARPA Grant-Sheriff				
023020-0100	National Night Out Donations		825-		
023020-0110	Annual Softball Tourn Donation		675-		
	--TOTAL DEPARTMENT--	<u>1,132,295-</u>	<u>1,325,953-</u>	<u>1,382,000-</u>	<u>1,361,000-</u>
	** Commissioner of Revenue **				
023030					
023030-0010	Commissioner of Rev Reimbursem	96,649-	116,005-	125,000-	125,000-
	--TOTAL DEPARTMENT--	<u>96,649-</u>	<u>116,005-</u>	<u>125,000-</u>	<u>125,000-</u>
	** Treasurer **				
023040					
023040-0010	Treasurer Reimbursement	97,235-	119,851-	130,000-	130,000-
023040-0020	Credit Card Fee			20,000-	20,000-
023040-0030	DMV Stop Fee			25,000-	25,000-
023040-0035	Administration Fees				10,000-
	--TOTAL DEPARTMENT--	<u>97,235-</u>	<u>119,851-</u>	<u>175,000-</u>	<u>185,000-</u>
	** Registrar/Electoral Board *				
023060					
023060-0010	Registrar/Electoral Board	66,084-	81,515-	66,000-	66,084-
023060-0020	VDEM Cybersecurity Grant	41,843-			
	--TOTAL DEPARTMENT--	<u>107,927-</u>	<u>81,515-</u>	<u>66,000-</u>	<u>66,084-</u>
	** Clerk of Circuit Court **				
023080					
023080-0010	Clerk's Reimbursement	244,924-	264,140-	270,000-	328,195-
023080-0020	Clerk's Office Grants/Awards			75,000-	75,098-
	--TOTAL DEPARTMENT--	<u>244,924-</u>	<u>264,140-</u>	<u>345,000-</u>	<u>403,293-</u>
	TOTAL - ** SHARED EXPENSES - CATEGORIC	<u>1,994,915-</u>	<u>2,245,159-</u>	<u>2,591,000-</u>	<u>2,743,516-</u>
	** CATEGORICAL AID **				
024000					
	--TOTAL DEPARTMENT--	_____	_____	_____	_____
	** Public Assistance **				
024010					
024010-0020	Public Assistance & Welfare Ad	1,346,933-	598,635-	1,700,000-	1,700,000-
024010-0030	CSA-Comprehensive At-Risk Act	350,501-	492,915-	731,400-	731,400-
024010-0035	CSA - Administrative Allocatio			15,000-	15,000-
024010-0040	Special Needs Adoption/SAS				
024010-5300	Workforce Investment Act				
024010-0040-A	Fuel Assistance Grants				
024010-0040-B	Fuel Assistance - Administarti				
024010-0040-C	Independent Living Grant - Wel				
	--TOTAL DEPARTMENT--	<u>1,697,434-</u>	<u>1,091,550-</u>	<u>2,446,400-</u>	<u>2,446,400-</u>

		----- Prior Revenue FY/2023 -----	Years ----- Revenue FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
024020-0040	RSAF - GRANT		5,000-		
	--TOTAL DEPARTMENT--		5,000-		
024040	** Other Categorical Aid **				
024040-0060	VCBR@PRJ Reimbursement	215,939-	215,939-	215,939-	315,939-
024040-0070	Litter Control				
024040-0090	Library Grants	148,839-	87,698-		
024040-0150	VJCCCS Grant	19,399-	19,399-	20,500-	20,500-
	--TOTAL DEPARTMENT--	384,177-	323,036-	236,439-	336,439-
TOTAL - ** CATEGORICAL AID **		2,081,611-	1,419,586-	2,682,839-	2,782,839-
033000	** CATEGORICAL AID - FEDERAL *				
	--TOTAL DEPARTMENT--				
033050-0001	Library Grants-Cook Family Fnd	7,005-	1,038-		6,000-
033050-0002	Library Grants - VA Comm Unive				
033050-0010	E-Rate Proceeds	2,753-	2,400-	2,700-	2,700-
033050-0020	Literacy Funds				
033050-0030	Fees, Fines & Service Charges			6,150-	6,150-
033050-0040	State Aid Funding			81,628-	74,628-
033050-0050	Town Contributions to Library			3,500-	3,500-
033050-0060	Imagination Library Funding	7,745-	1,205-		
	--TOTAL DEPARTMENT--	17,503-	4,643-	93,978-	92,978-
033060-0001	Federal Drug Asset Forfeiture				
	--TOTAL DEPARTMENT--				
TOTAL - ** CATEGORICAL AID - FEDERAL *		17,503-	4,643-	93,978-	92,978-
041040-0010	Anticipated General Fund Balan				
041040-0020	Federal CARES Coronavirus Reli		13,796-		
041040-0030	Fed CARES Relief Fund-2nd Inst				
041040-0040	CARES Relief Funds-Brd OF Elec				
041040-0050	TOB Municipal Utility Relief				
041040-0060	American Rescue Plan Act - Rou				
041040-0070	American Rescue Plan Act - Rou				
041040-0100	Use of Beginning Fund Balance			1,178,490-	410,647-
041040-0400	Proceeds of Indebtedness				
	--TOTAL DEPARTMENT--		13,796-	1,178,490-	410,647-
041050-0100	Interfund Transfer			6,389,000	6,480,485
	--TOTAL DEPARTMENT--			6,389,000	6,480,485
TOTAL - Anticipated General Fund Balan			13,796-	5,210,510	6,069,838

		----- Prior Revenue FY/2023	Years ----- Revenue FY/2024	FY/2025 Amended Budget	FY/2026 Adopted Budget
		-----	-----	-----	-----
TOTAL - ** SCHOOL FUND REVENUE **		_____	_____	_____	_____
015000	**REV FROM USE OF MONEY/PROPER				
	--TOTAL DEPARTMENT--	_____	_____	_____	_____
015010-0001-200	Interest on Bank Deposits		245-		
	--SUB TOTAL--	_____	245-	_____	_____
	--TOTAL DEPARTMENT--	_____	245-	_____	_____
015020	** Rent Income **				
015020-0010	Rent		3,232-	31,711,156-	38,290,584-
015020-0010-010	Rent				
015020-0011-011-000	Burkeville Rent School Revenue				
	--SUB TOTAL--	_____	_____	_____	_____
015020-0012-012-000	Audrent Revenue		8,137-		
	--SUB TOTAL--	_____	8,137-	_____	_____
015020-0098-998-998	CSAPASS				
	--SUB TOTAL--	_____	_____	_____	_____
015020-0099-999-999	Benefit Pass-through Revenue		73,955-		
015020-0100-999-999	Cafeteria Revenue				
	--SUB TOTAL--	_____	73,955-	_____	_____
	--TOTAL DEPARTMENT--	_____	85,324-	31,711,156-	38,290,584-
TOTAL - **REV FROM USE OF MONEY/PROPER		_____	85,569-	31,711,156-	38,290,584-
016000	** CHARGES FOR SERVICES **				
	--TOTAL DEPARTMENT--	_____	_____	_____	_____
016020-0009-200					
016020-0010-200	School Food Service - Banquets				
	--TOTAL DEPARTMENT--	_____	_____	_____	_____
016120-0100-020	Day School				
016120-0010-100	Summer School Tuition				
016120-0030-100	Sale of Textbooks				
016120-0100-20	School Student Fee Driver ED				
016120-0100-200	Day School				
	--TOTAL DEPARTMENT--	_____	_____	_____	_____
TOTAL - ** CHARGES FOR SERVICES **		_____	_____	_____	_____

		----- Prior Revenue FY/2023 -----	Years ----- Revenue FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
	** State Funding **				
024020-0372	STEM				
024020-0375	Middle School CORPS				
024020-0415	Project Graduation	5,497-	5,497-		
024020-0425	CARES Fast Track Broadband Gra				
024020-0720	Regional Alternative Education				
024020-0020-021-300	ANTC Pass-Thru				
	--SUB TOTAL--				
024020-0020-022	Piedmont Alt School Payments				
024020-0362-022-000	EPI-PEN Revenue Grant				
	--SUB TOTAL--				
024020-0999-023-000	State Unidentified Revenue				
024020-0120-081-000	Comprehensive Literacy State D				
024020-0120-081-000	Dual Enrollment Passport Pilot				
024020-0120-081-000	Community Schools Grant	252,425-			
024020-0131-081-000	Bus Driver Retention Grant				
024020-0186-081-000	Jobs For VA Grads Grant-JVG	29,854-	29,999-		
	--SUB TOTAL--	282,279-	29,999-		
024020-0010-200	State Sales Tax Receipts	2,913,712-	2,657,125-		
024020-0020-200	Basic School Aid	6,635,722-	7,264,256-		
024020-0021-200	Lottery				
024020-0022-200	Lottery Hold Harmless				
024020-0023-200	Small School Div Enrollment Lo				
024020-0030-200	Infrastruct & Operations Per P				
024020-0040-200	Remedial-Summer	74,586-	55,297-		
024020-0050-200	Reg Foster Child				
024020-0070-200	Gifted & Talented-Gifted	69,350-	69,545-		
024020-0080-200	Remedial Education	389,623-	390,716-		
024020-0090-200	Enrollment Loss Adm				
024020-0120-200	Special ED-SOQ Program	868,772-	871,209-		
024020-0140-200	Textbook Payments	166,920-	167,388-		
024020-0141-200	Textbooks From Lottery				
024020-0142-200	Supplemental Lottery NEW17	509,398-	512,002-		
024020-0170-200	Vocational Education	166,441-	168,172-		
024020-0180-200	Vocational ED Adult				
024020-0185-200	Career & Techincal Education				
024020-0210-200	Social Security Instructional	438,799-	440,030-		
024020-0211-200	Compensation Supplement	450,973-	1,148,408-		
024020-0220-200	Social Security-Non Instruct				
024020-0230-200	VRS Retirement Instructional	1,022,603-	1,026,737-		
024020-0240-200	Teacher Retirement-Non Instruc				
024020-0241-200	Group Life Ins-Instructional				
024020-0258-200	Salary Supplement				
024020-0260-200	Group Life Insurance Instructi	31,523-	31,611-		
024020-0280-200	Early Reading Intervention	120,684-	101,484-		

		----- Prior Revenue FY/2023 -----	Years ----- Revenue FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
	** State Funding **				
024020-0281-200	VA Preschool Initiative Paymen	34,582-			
024020-0290-200	Mentor Teacher	2,494-	5,056-		
024020-0380-200	Chapter I Migrant				
024020-0400-200	Adult Literacy-State				
024020-0405-200	SOL Algebra Rediness	44,666-	41,648-		
024020-0415-200	Project Graduation				
024020-0450-200	Drop-Out				
024020-0460-200	Homebound - SPED	7,090-	2,304-		
024020-0470-200	School Health Incentive				
024020-0480-200	Regional Programs				
024020-0530-200	Vocation ED- Occup/Tech				
024020-0570-200	SOL Teaching Materials				
024020-0590-200	Special ED - Foster Children				
024020-0591-200	Special ED Regional Tuition				
024020-0610-200	Grocery & Hygiene Tax Hold Har	168,493-	391,890-		
024020-0620-200	Electronic Classroom	426,444-	392,824-		
024020-0650-200	At Risk	1,524,427-	1,580,658-		
024020-0680-200	Supplemental Lottery				
024020-0720-200	Regioanl Alternative School				
024020-0740-200	SOL Remediation				
024020-0750-200	K-3 Incentive - Primary Class	496,149-	501,177-		
024020-0760-200	School Educational Technology				
024020-0770-200	GED Funding				
024020-0810-200	Pre-School 4 Year At Risk	312,688-	355,859-		
024020-0990-200	English As A Second Language	81,546-	72,610-		
024020-0991-200	Student Achievement Grant				
024020-0998-200	ARPA Bonus Funds	194,599-			
024020-0999-200	State Unidentified Revenue	145,762-			
	--SUB TOTAL--	17,298,046-	18,248,006-		
024020-0131-521	Bus Driver Retention				
	--TOTAL DEPARTMENT--	17,618,025-	18,314,175-		
024021	** State SOQ Funds **				
	--TOTAL DEPARTMENT--				
024022	** State Incentive Funds **				
024022-0240	Assist/Retire/Inflation/Presch				
024022-0362	EPI-PENS				
	--TOTAL DEPARTMENT--				
024023	** State Categorical **				
024023-0121	Lottery Carryover 2005-2006				
024023-0122	Lottery Carryover 2006-2007				
024023-0123	Construction Carryover 2006-20				
024023-0124	Lottery Carryover 2007-2008				
024023-0125	Construction Carryover 2007-20				

		----- Prior	Years -----	FY/2025	FY/2026
		Revenue	Revenue	Amended	Adopted
		FY/2023	FY/2024	Budget	Budget
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	** FEDERAL FUNDING **				
033020-0191-300	Sliver Grant - SPED				
033020-0240-300	Vocational ED	7,439-			
033020-0260-300	Title II	108,798-	75,278-		
033020-0261-300	Tell Program				
033020-0270-300	NMS School Improvement Grant				
033020-0280-300	Drug Free Schools				
033020-0300-300	ROTC Grant	20,129-			
033020-0301-300-000	Gear Up Grant				
033020-0301-300-000	Gear Up Grant	46,713-			
033020-0575-300	IDEA Part B Sect 619 Preschool				
033020-0990-300	Other FEDERAL FUNDS	500,348-			
	--SUB TOTAL--	<u>1,701,371-</u>	<u>897,390-</u>		
033020-0020-510	Title I - School Improvement				
	--TOTAL DEPARTMENT--	<u>1,800,327-</u>	<u>1,350,425-</u>		
033030-0026-200	National School Lunch Program				
	--TOTAL DEPARTMENT--				
033084-0012	Sliver Grant				
033084-0025	ARRA Title I				
033084-0027	Title VI(611-B)SPED Fed Grant				
033084-0028	Transition Grant				
033084-0048	Vocational Education - Federal				
033084-0099	21ST Century Grant	331,463-	415,284-		
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				
033084-0169	Project Hope Grant				
033084-0173	SPED Preschool Handicap				
033084-0186	Drug Free Schools				
033084-0196	Project Hope	22,405-	11,768-		
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 Prog				
033084-0318	Tech Literacy Challenge				
033084-0336	Innovation Teacher Grant				
033084-0352	Construction/Technology Grant				
033084-0358	Title VI Part B-Rural Educatio	58,479-	51,804-		
033084-0365	Title III Part A	9,658-	5,419-		
033084-0367	Title II Teacher QUA				
033084-0392	ARRA - Preschool Grant Part B				

		----- Prior Revenue FY/2023 -----	Years ----- Revenue FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
	Sliver Grant				
033084-0425	CARES Act Revenue	24,994-			
033084-0426	CARES ESSER II Grant	893,846-	580,343-		
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				
033084-0099-003	21ST Century Grant - Intermedi				
033084-0099-004	21st Century Grant - NIS				
033084-0027-030	SPED 611-B		722,836-		
	--SUB TOTAL--		722,836-		
033084-0425-090-000	Esser III Address Unfinished L	123,735-	590,923-		
033084-0425-090-000	Unfinished Learning Revenue				
033084-0426-090-000	ESSER II Revenue				
033084-0426-090-000	CARES ARP ESSER III Funding	1,834,451-	1,565,895-		
033084-0427-090-000	ARP CLSFRF HVAC Grant	154,440-	202,906-		
033084-0427-090-000	COPS		150,188-		
	--SUB TOTAL--	2,112,626-	2,509,912-		
033084-0099-091	21ST Century Grant-CPS 20/21 C				
033084-0107-094-000	NMS SIG Grant 21-22 Carryover				
033084-0170-094	Troops for Teachers Revenue		4,306-		
033084-0170-094-000	Mckenney-Vento ARP-I Grant				
033084-0170-094-000	Mckenney-Vento ARP-II Grant				
033084-0358-094-000	Title V Part B Rural ED 20/21				
	--SUB TOTAL--		4,306-		
033084-0999-099-000	E-RATE Emergency Connectivity	12,590-	2,212-		
	--SUB TOTAL--	12,590-	2,212-		
033084-0025-300	Title I ARRA Stimulus Funding				
033084-0627-300	Education Jobs Stimulus				
033084-0425-590	CARES				
033084-0425-591	ESSER II				
033084-0426-591	ESSER II				
033084-0425-592	ESSER III				
033084-0426-592	ESSER III				
033084-0425-593	ESSER III Add Unfinished Learn				
033084-0425-595	CARES Additional Revenue				
033084-0425-599	ESSER II Add Unfinished Learn	238,148-	398,895-		
	--SUB TOTAL--	238,148-	398,895-		
033084-0170-696	McKenney-Vento ARP-1				
033084-0170-697	McKenney-Vento ARP-II				
	--TOTAL DEPARTMENT--	3,704,209-	4,702,779-		

		----- Prior Revenue FY/2023 -----	Years ----- Revenue FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
TOTAL - ** SCHOOL TEXTBOOK FUND **		_____	_____	_____	_____
016000	** CHARGES FOR SERVICES **				
	--TOTAL DEPARTMENT--	_____	_____	_____	_____
016120-0030-100	School Textbook Fund	412,691-	201-		
	--SUB TOTAL--	412,691-	201-	_____	_____
	--TOTAL DEPARTMENT--	412,691-	201-	_____	_____
TOTAL - ** CHARGES FOR SERVICES **		412,691-	201-	_____	_____
024000	** CATEGORICAL AID - STATE **				
	--TOTAL DEPARTMENT--	_____	_____	_____	_____
024020-0140	Textbook Funding				
	--TOTAL DEPARTMENT--	_____	_____	_____	_____
TOTAL - ** CATEGORICAL AID - STATE **		_____	_____	_____	_____
051050-0100	Transfer from General Fund				
051050-0201	Transfer from School Fund		228,131-		
	--TOTAL DEPARTMENT--	_____	228,131-	_____	_____
TOTAL - Transfer from General Fund		_____	228,131-	_____	_____
TOTAL FOR FUND		412,691-	228,332-	_____	_____

		----- Prior Revenue FY/2023 -----	Years ----- Revenue FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
TOTAL - ** SCHOOL CAFETERIA REVENUE **		_____	_____	_____	_____
015000	**REV FROM USE OF MONEY/PROPER --TOTAL DEPARTMENT--	_____	_____	_____	_____
015010-0001-200	Interest on Bank Deposits	2,402-	1,323-	1,468,797-	1,511,682-
	--SUB TOTAL--	2,402-	1,323-	1,468,797-	1,511,682-
	--TOTAL DEPARTMENT--	2,402-	1,323-	1,468,797-	1,511,682-
TOTAL - **REV FROM USE OF MONEY/PROPER		2,402-	1,323-	1,468,797-	1,511,682-
016000	** CHARGES FOR SERVICES ** --TOTAL DEPARTMENT--	_____	_____	_____	_____
016020-0007-200	Income From Pupil Type A Break				
016020-0008-200	Income From Pupil SMP Milk				
016020-0009-200	Income From A La Carte Sales &	79,653-	83,317-		
016020-0010-200	Banquet Income	5,002-	5,897-		
	--SUB TOTAL--	84,655-	89,214-		
	--TOTAL DEPARTMENT--	84,655-	89,214-		
016120-0006-200	Income From Pupil Type A Lunch				
	--TOTAL DEPARTMENT--	_____	_____	_____	_____
TOTAL - ** CHARGES FOR SERVICES **		84,655-	89,214-	_____	_____
018000	** MISCELLANEOUS REVENUE ** --TOTAL DEPARTMENT--	_____	_____	_____	_____
018030-0001-200	Rebates & Refunds	973-	14,653-		
	--SUB TOTAL--	973-	14,653-		
	--TOTAL DEPARTMENT--	973-	14,653-		
018990-0100-100	Insurance Adjustment				
018990-0012-200	Income From Other Sources	19,628-	2,659-		
	--SUB TOTAL--	19,628-	2,659-		
	--TOTAL DEPARTMENT--	19,628-	2,659-		
TOTAL - ** MISCELLANEOUS REVENUE **		20,601-	17,312-	_____	_____

		----- Prior Revenue FY/2023 -----	Years ----- Revenue FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
020000	** REVENUE FROM COMMONWEALTH *				
	--TOTAL DEPARTMENT--				
	TOTAL - ** REVENUE FROM COMMONWEALTH *				
024020-0150-200	School Food - State Reimburse	52,411-	20,680-		
024020-0150-200-100	State School Nutrition				
	--SUB TOTAL--	52,411-	20,680-		
024020-0150-201	School Breakfast - State				
024020-0150-202	Breakfast After the Bell				
	--TOTAL DEPARTMENT--	52,411-	20,680-		
	TOTAL - School Food - State Reimburse	52,411-	20,680-		
030000	** REVENUE FROM FEDERAL GOVT *				
	--TOTAL DEPARTMENT--				
	TOTAL - ** REVENUE FROM FEDERAL GOVT *				
033030-0026-200	School Food - Federal Reimburs	1,114,975-	1,204,538-		
	--SUB TOTAL--	1,114,975-	1,204,538-		
033030-0010-800	No Kid Hungry Grant				
	--TOTAL DEPARTMENT--	1,114,975-	1,204,538-		
	TOTAL - School Food - Federal Reimburs	1,114,975-	1,204,538-		
041060	** Encumbrances/Reserved **				
041060-9999	Encumbrances				
	--TOTAL DEPARTMENT--				
	TOTAL - ** Encumbrances/Reserved **				
051050-0100	Transfer from General Fund				
051050-0201	Transfer from School Fund				
	--TOTAL DEPARTMENT--				
	TOTAL - Transfer from General Fund				

TOTAL FOR FUND		<u>1,275,044-</u>	<u>1,333,067-</u>	<u>1,468,797-</u>	<u>1,511,682-</u>
6/03/2025 NOTTOWAY COUNTY		- B U D G E T -		R E V E N U E	
FUND #-204 ** LRA FUND REVENUE **				ACCOUNTING PERIOD 2025/06	PAGE 24
		----- Prior	Years -----	FY/2025	FY/2026
		Revenue	Revenue	Amended	Adopted
		FY/2023	FY/2024	Budget	Budget
		-----	-----	-----	-----
TOTAL - ** LRA FUND REVENUE **		_____	_____	_____	_____
015000	**REVENUE-USE OF MONEY & PROPE				
	--TOTAL DEPARTMENT--	_____	_____	_____	_____
015010	** Revenue from Use of Money *				
015010-0001	Interest from LRA Land Sales			162,500-	175,000-
015010-0002	Transfer from LRA Reserves			193,650-	88,000-
	--TOTAL DEPARTMENT--	_____	_____	<u>356,150-</u>	<u>263,000-</u>
015020	** Revenue from Use of Propert				
015020-0001	Rent - Pickett General Propert	216,237-	239,143-	120,199-	134,500-
015020-0002	Rent - Pickett Park Lodge	251,007-	219,275-	279,192-	279,000-
015020-0003	Rent - Pickett Officer's Club	24,710-	24,252-	21,500-	21,500-
015020-0004	Rent - Bowling Center		35,000-		
015020-0005	Rent - Small Business Incubato	24,195-	12,060-	25,900-	20,000-
015020-0006	Campground Rent			68,000-	25,000-
015020-0010	Sale of Property				
	--TOTAL DEPARTMENT--	<u>516,149-</u>	<u>529,730-</u>	<u>514,791-</u>	<u>480,000-</u>
015030	** Non-Revenue Receipts **				
015030-0001	Insurance Recovery	440,908-	16,000-		
	--TOTAL DEPARTMENT--	<u>440,908-</u>	<u>16,000-</u>	_____	_____
TOTAL - **REVENUE-USE OF MONEY & PROPE		<u>957,057-</u>	<u>545,730-</u>	<u>870,941-</u>	<u>743,000-</u>
018990	** LRA Revenue **				
018990-0010	Timber Sale				
018990-0050	Miscellaneous Revenue				
018990-0302	LRA Credit Card Fees				
	--TOTAL DEPARTMENT--	_____	_____	_____	_____
TOTAL - ** LRA Revenue **		_____	_____	_____	_____
TOTAL FOR FUND		<u>957,057-</u>	<u>545,730-</u>	<u>870,941-</u>	<u>743,000-</u>

		----- Prior Years -----	FY/2025	FY/2026
		Revenue Revenue	Amended	Adopted
		FY/2023 FY/2024	Budget	Budget
		-----	-----	-----
	TOTAL - ** PIEDMONT ALT SCHOOL REVENUE	_____	_____	_____
020000	** REVENUE FROM COMMONWEALTH *			
	--TOTAL DEPARTMENT--	_____	_____	_____
	TOTAL - ** REVENUE FROM COMMONWEALTH *	_____	_____	_____
024000	** CATEGORICAL AID - STATE **			
	--TOTAL DEPARTMENT--	_____	_____	_____
024020	** State Funding **			
024020-0020-021-200	Piedmont Alternative School	560,147-	655,064-	545,379- 610,676-
	--SUB TOTAL--	560,147-	655,064-	545,379- 610,676-
	--TOTAL DEPARTMENT--	560,147-	655,064-	545,379- 610,676-
	TOTAL - ** CATEGORICAL AID - STATE **	560,147-	655,064-	545,379- 610,676-
051050-0201	Transfer from School Fund			
	--TOTAL DEPARTMENT--	_____	_____	_____
	TOTAL - Transfer from School Fund	_____	_____	_____
	TOTAL FOR FUND	560,147-	655,064-	545,379- 610,676-

		----- Prior	Years -----	FY/2025	FY/2026
		Revenue	Revenue	Amended	Adopted
		FY/2023	FY/2024	Budget	Budget
		-----	-----	-----	-----
TOTAL - ** E911 REVENUE **		_____	_____	_____	_____
012000	** OTHER LOCAL TAXES **				
	--TOTAL DEPARTMENT--	_____	_____	_____	_____
012020	** E-911 **				
012020-0020	Surcharge E911	60,609-	56,619-	51,450-	191,450-
012020-0030	Fees	675-	575-	600-	600-
012020-0040	Grant Funds - Wireless	69,181-	74,577-	50,400-	50,400-
012020-0050	Undefined - Insurance Proceeds	84,014-	16,443-		
012020-0060	PSAP Grant				
012020-0080	TEXT-T0-911 Grant				
	--TOTAL DEPARTMENT--	<u>214,479-</u>	<u>148,214-</u>	<u>102,450-</u>	<u>242,450-</u>
TOTAL - ** OTHER LOCAL TAXES **		<u>214,479-</u>	<u>148,214-</u>	<u>102,450-</u>	<u>242,450-</u>
031040	** E-911 **				
	--TOTAL DEPARTMENT--	_____	_____	_____	_____
TOTAL - ** E-911 **		_____	_____	_____	_____
041060	** Encumbrances/Reserved **				
	--TOTAL DEPARTMENT--	_____	_____	_____	_____
TOTAL - ** Encumbrances/Reserved **		_____	_____	_____	_____
TOTAL FOR FUND		<u>214,479-</u>	<u>148,214-</u>	<u>102,450-</u>	<u>242,450-</u>

	----- Prior	Years -----	FY/2025	FY/2026
	Revenue	Revenue	Amended	Adopted
	FY/2023	FY/2024	Budget	Budget
	-----	-----	-----	-----
TOTAL - ** DARE PROGRAM REVENUE **	_____	_____	_____	_____
016000 ** CHARGES FOR SERVICES **				
--TOTAL DEPARTMENT--	_____	_____	_____	_____
016010 DARE Program Collections				
016010-0050 DARE Program				
--TOTAL DEPARTMENT--	_____	_____	_____	_____
TOTAL - ** CHARGES FOR SERVICES **	_____	_____	_____	_____
TOTAL FOR FUND	_____	_____	_____	_____

		----- Prior Revenue FY/2023 -----	Years ----- Revenue FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
TOTAL - ** LANDFILL FUND REVENUE **					
012020-0010	Communications Tax	181,828-	169,858-	151,000-	
012020-0020	Utility Tax - Electric	147,470-	151,776-	152,400-	152,400-
012020-0030	Consumption Tax - Utility	26,534-	27,773-	27,000-	27,000-
	--TOTAL DEPARTMENT--	355,832-	349,407-	330,400-	179,400-
TOTAL - Communications Tax		355,832-	349,407-	330,400-	179,400-
016000	** CHARGES FOR SERVICES **				
	--TOTAL DEPARTMENT--				
016080-0001	Landfill Use Other	413,498-	385,269-	426,000-	400,000-
016080-0002	Landfill Use - Ft Pickett	32,422-	35,623-	36,300-	36,300-
016080-0003	Landfill Use-Piedmont State Ho	20,899-	2,650-	22,500-	22,500-
016080-0004	Landfill Use - Correctional Ce	25,166-	882-	1,000-	1,000-
016080-0006	Landfill CUT - Crewe	48,421-	23,681-	25,000-	25,000-
016080-0007	Landfill CUT - Blackstone	70,668-	70,821-	71,196-	71,196-
016080-0009	Landfill Use - VCBR	20,959-	5,893-	21,800-	21,800-
016080-0010	Landfill Use - LRA			6,000-	6,000-
	--TOTAL DEPARTMENT--	632,033-	524,819-	609,796-	583,796-
TOTAL - ** CHARGES FOR SERVICES **		632,033-	524,819-	609,796-	583,796-
019000	** RECOVERED COSTS **				
	--TOTAL DEPARTMENT--				
019010-0020	Litter Control Grant	8,731-	7,167-	7,804-	7,804-
019010-0030	Recycling Fees	1,593-	448-	1,500-	1,500-
019010-0040	Tire Disposal			500-	500-
019010-0050	Transfer - General Fund			341,471-	429,576-
019010-0060	Proceeds - Liability Insurance	6,494-			
019010-0099	Miscellaneous Revenue	14,426-	7-		
	--TOTAL DEPARTMENT--	31,244-	7,622-	351,275-	439,380-
TOTAL - ** RECOVERED COSTS **		31,244-	7,622-	351,275-	439,380-
041060	** Encumbrances/Reserved **				
041060-9999	Encumbrances				
	--TOTAL DEPARTMENT--				
TOTAL - ** Encumbrances/Reserved **					

		----- Prior	Years -----	FY/2025	FY/2026
		Revenue	Revenue	Amended	Adopted
		FY/2023	FY/2024	Budget	Budget
		-----	-----	-----	-----
051050-2015	Transfer From General Fund				
	--TOTAL DEPARTMENT--	_____	_____	_____	_____
	TOTAL - Transfer From General Fund	_____	_____	_____	_____
TOTAL FOR FUND		<u>1,019,109-</u>	<u>881,848-</u>	<u>1,291,471-</u>	<u>1,202,576-</u>

		----- Prior Years -----	FY/2025	FY/2026
		Revenue Revenue	Amended	Adopted
		FY/2023 FY/2024	Budget	Budget
		-----	-----	-----
	TOTAL - ** LRA REAL ESTATE SALES REVEN	_____	_____	_____
015010-0010	LRA Money Market Interest			
	--TOTAL DEPARTMENT--	_____	_____	_____
015020-0123	Interest/Sale of LRA Property			
	--TOTAL DEPARTMENT--	_____	_____	_____
	TOTAL - LRA Money Market Interest	_____	_____	_____
051050-0100	Transfer From General Fund			
	--TOTAL DEPARTMENT--	_____	_____	_____
	TOTAL - Transfer From General Fund	_____	_____	_____
	TOTAL FOR FUND	_____	_____	_____

	----- Prior Revenue FY/2023 -----	Years ----- Revenue FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
TOTAL - **COMM ATTY FORFEIT ASSET REVE	_____	_____	_____	_____
018990-0050 Miscellaneous - Undefined				
--TOTAL DEPARTMENT--	_____	_____	_____	_____
TOTAL - Miscellaneous - Undefined	_____	_____	_____	_____
019010-0050 Forfeited Assets - Comm Atty				
--TOTAL DEPARTMENT--	_____	_____	_____	_____
TOTAL - Forfeited Assets - Comm Atty	_____	_____	_____	_____
033060-0001 Federal Drug Asset Forfeiture				
--TOTAL DEPARTMENT--	_____	_____	_____	_____
TOTAL - Federal Drug Asset Forfeiture	_____	_____	_____	_____
TOTAL FOR FUND	_____	_____	_____	_____

	----- Prior Revenue FY/2023 -----	Years ----- Revenue FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
TOTAL - **LAW ENFORC FORFEIT ASSET REV	_____	_____	_____	_____
018990-0050 Miscellaneous - Undefined				
--TOTAL DEPARTMENT--	_____	_____	_____	_____
TOTAL - Miscellaneous - Undefined	_____	_____	_____	_____
019010-0040 Forfeited Assets - Law Enforce				
--TOTAL DEPARTMENT--	_____	_____	_____	_____
TOTAL - Forfeited Assets - Law Enforce	_____	_____	_____	_____
033060-0001 Federal Drug Asset Forfeiture				
--TOTAL DEPARTMENT--	_____	_____	_____	_____
TOTAL - Federal Drug Asset Forfeiture	_____	_____	_____	_____
TOTAL FOR FUND	_____	_____	_____	_____

		----- Prior Revenue FY/2023	Years ----- Revenue FY/2024	FY/2025 Amended Budget	FY/2026 Adopted Budget
		-----	-----	-----	-----
TOTAL - ** FIRE & EMS FUND REVENUE **		_____	_____	_____	_____
110000	** GENERAL PROPERTY TAXES **				
	--TOTAL DEPARTMENT--	_____	_____	_____	_____
110100	** Real Property Taxes **				
	--TOTAL DEPARTMENT--	_____	_____	_____	_____
110101	Real Estate Taxes				
110101-2025-001	Fire Real Estate Taxes				250,000-
	--SUB TOTAL--	_____	_____	_____	250,000-
110101-2025-002	EMS Real Estate Taxes				625,000-
	--SUB TOTAL--	_____	_____	_____	625,000-
	--TOTAL DEPARTMENT--	_____	_____	_____	875,000-
110300	** Personal Property Taxes **				
	--TOTAL DEPARTMENT--	_____	_____	_____	_____
110301	Personal Property Taxes				
110301-2025-001	Fire Personal Property Taxes				171,000-
	--SUB TOTAL--	_____	_____	_____	171,000-
110301-2025-002	EMS Personal Property Taxes				427,500-
	--SUB TOTAL--	_____	_____	_____	427,500-
	--TOTAL DEPARTMENT--	_____	_____	_____	598,500-
TOTAL - ** GENERAL PROPERTY TAXES **		_____	_____	_____	1,473,500-
160400	**CHARGES FOR FIRE & RESCUE SV				
	--TOTAL DEPARTMENT--	_____	_____	_____	_____
160403	** Emergency Services **				
160403-0010	Hazmat Revenue Recovery				1,000-
160403-0020	Fire Programs Funds - ATL				49,000-
160403-0030	Four - For - Life - ATL				15,272-
160403-0040	VDEM - LEMPG Grant				7,500-
160403-0050	Hazard Mitigation Grant				
160403-0060	Fire/EMS Revenue Transfer				55,449-
	--TOTAL DEPARTMENT--	_____	_____	_____	128,221-
TOTAL - **CHARGES FOR FIRE & RESCUE SV		_____	_____	_____	128,221-

	----- Prior Revenue FY/2023 -----	Years ----- Revenue FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
TOTAL - ** NAT OPIOID STLMT FUND REVEN	_____	_____	_____	_____
018990-0030 National Opioid Settlement		42,223-		
--TOTAL DEPARTMENT--	_____	42,223-	_____	_____
TOTAL - National Opioid Settlement	_____	42,223-	_____	_____
TOTAL FOR FUND	_____	42,223-	_____	_____

	----- Prior	Years -----	FY/2025	FY/2026
	Revenue	Revenue	Amended	Adopted
	FY/2023	FY/2024	Budget	Budget
	-----	-----	-----	-----
TOTAL - ** ARPA FUND REVENUE **	_____	_____	_____	_____
033000 ** CATEGORICAL AID - FEDERAL *				
--TOTAL DEPARTMENT--	_____	_____	_____	_____
033030 ** HEALTH-ARPA **				
033030-0001 ARPA Round 1 Revenue		662,559-	627,000-	125,000-
033030-0002 ARPA Round 2 Revenue			827,000-	125,000-
--TOTAL DEPARTMENT--	_____	662,559-	1,454,000-	250,000-
TOTAL - ** CATEGORICAL AID - FEDERAL *	_____	662,559-	1,454,000-	250,000-
TOTAL FOR FUND	_____	662,559-	1,454,000-	250,000-

		----- Prior Revenue FY/2023 -----	Years ----- Revenue FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
TOTAL - ** CDBG FUND REVENUE **		_____	_____	_____	_____
003203-0001	CDBG Funds				
003203-0002	Planning Grant				
003203-0003	CC Road				
003203-0004	Ebytown Rent				
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				
003203-0009	District 1 - Phase II Grant				
003203-0010	District 1-Phase II Rent	1,217-	100-	365-	
003203-0014	Planning Grant - Crewe				
003203-0100	Town of Burkeville - Planning				
003203-0200	Transfer from Fund Balance				
	--TOTAL DEPARTMENT--	1,217-	100-	365-	
TOTAL - CDBG Funds		1,217-	100-	365-	
030000	** REVENUE FROM FEDERAL GOVT *				
	--TOTAL DEPARTMENT--	_____	_____	_____	_____
TOTAL - ** REVENUE FROM FEDERAL GOVT *		_____	_____	_____	_____
041060	** Encumbrances/Reserved **				
	--TOTAL DEPARTMENT--	_____	_____	_____	_____
TOTAL - ** Encumbrances/Reserved **		_____	_____	_____	_____
TOTAL FOR FUND		1,217-	100-	365-	

	----- Prior	Years -----	FY/2025	FY/2026
	Revenue	Revenue	Amended	Adopted
	FY/2023	FY/2024	Budget	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	25,860-	4,747-		
--TOTAL DEPARTMENT--	25,860-	4,747-	_____	_____
TOTAL - SP WF Dedicated Acct 1	25,860-	4,747-	_____	_____
TOTAL FOR FUND	25,860-	4,747-	_____	_____

	----- Prior Revenue FY/2023 -----	Years ----- Revenue FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
TOTAL - ** UNDISTRIBUTED SALES TAX REV	_____	_____	_____	_____
018990-0001 Undistributed Local Sales Tax-				
--TOTAL DEPARTMENT--	_____	_____	_____	_____
TOTAL - Undistributed Local Sales Tax-	_____	_____	_____	_____
TOTAL FOR FUND	_____	_____	_____	_____
FINAL TOTAL	<u>52,149,876-</u>	<u>52,693,376-</u>	<u>52,174,165-</u>	<u>59,286,424-</u>

EXPENDITURES

		----- Prior Expenditure FY/2023 -----	Years ----- Expenditure FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
	** County Administration **				
012010-2001	FICA	30,907	36,453	38,140	36,257
012010-2002	VRS - Retirement	13,956	8,020	30,586	27,772
012010-2005	Health Insurance Payment	13,203	10,174	16,000	30,800
012010-2006	Group Life Insurance	4,366	4,093	6,145	5,579
012010-2007	Excess Life	1,518			
012010-2220	VRS Hybrid - ICMA	270	552	4,586	1,801
012010-2500	VLDP - Disability	324	887	3,394	900
012010-3004	Equipment Repairs & Maintenanc	915	4,693	7,500	7,500
012010-3005	Maintenance Service Contracts		1,974	1,400	3,500
012010-3006	Printing & Binding	1,484	565	500	500
012010-3007	Advertising	459	2,725	500	500
012010-3140	Contracted Services	1,838	35,089	35,000	30,000
012010-4001	Data Processing	21,317	49,151	35,000	35,000
012010-5201	Postage	6,420	101	4,000	7,000
012010-5203	Telephone	9,922	10,184	10,000	8,000
012010-5204	Web Hosting/Site Management		123		
012010-5302	Property Insurance		59,197	62,330	66,000
012010-5305	Motor Vehicle Insurance	793			
012010-5306	Surety Bonds				
012010-5401	Office Supplies	16,195	16,431	10,000	8,000
012010-5408	Vehicle Maintenance	250	1,408	500	500
012010-5409	Vehicle Fuel	36	817	1,150	1,150
012010-5413	Other Operating Supplies		5,058		
012010-5414	Bank Fees		496	350	350
012010-5501	Travel - Mileage	793		750	750
012010-5504	Travel - Convention & Educatio	3,570	200	2,000	2,000
012010-5804	Discretionary Fund		147		
012010-5805	Training	1,993		1,500	1,500
012010-6002	Dues & Membership	378		500	500
012010-7001	Furniture & Fixtures	1,007	1,450	5,000	3,000
012010-7002	Capital Outlay	5,343	49,880		
012010-7003	Capital Outlay - Software Upgr				
012010-7004	Capital Outlay - Vehicles			10,000	10,000
012010-7005	Employee Recognition			250	250
	--TOTAL DEPARTMENT--	<u>545,760</u>	<u>803,201</u>	<u>785,638</u>	<u>763,057</u>
012040	** Legal Services **				
012040-3002	Professional Services	257,142	291,308	150,000	135,000
012040-3003	Legal Aid				
	--TOTAL DEPARTMENT--	<u>257,142</u>	<u>291,308</u>	<u>150,000</u>	<u>135,000</u>
012080	** Auditor **				
012080-3001	Cost Allocation Plan	9,000		4,500	5,000
012080-3002	Professional Services	40,752	46,495	45,000	47,000
012080-3003	Clerk's Audit	5,000	5,500	5,000	6,000
012080-3004	Turnover Audit - Const. Offc				
	--TOTAL DEPARTMENT--	<u>54,752</u>	<u>51,995</u>	<u>54,500</u>	<u>58,000</u>

		----- Prior Expenditure FY/2023 -----	Years ----- Expenditure FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
012090	** Commissioner of Revenue **				
012090-1001	Salaries & Wages	148,149	162,827	168,494	175,871
012090-1003	Salaries / Part-time				
012090-2001	FICA	10,795	11,776	12,890	13,454
012090-2002	VRS - Retirement	3,038	3,875	11,239	11,731
012090-2005	Health Insurance Payment	12,231	19,586	24,140	23,000
012090-2006	VRS - Group Life Insurance	1,862	2,171	2,258	2,357
012090-2220	VRS Hybrid - ICMA	228	40	1,685	800
012090-2500	VLDP - Disability	509	599	1,247	600
012090-3004	Equipment Repairs & Maintenanc	494	293	500	500
012090-3007	Advertising	300	490	400	400
012090-3140	Contracted Services		499		
012090-4001	IT/Data Processing	22,497	25,418	16,500	30,000
012090-5201	Postage	2,600	2,530	2,600	2,600
012090-5203	Telephone	4,110	3,029	2,200	2,200
012090-5302	Property Insurance				
012090-5401	Office Supplies	3,740	3,502	2,500	2,500
012090-5501	Travel - Mileage	800	91	800	800
012090-5504	Travel - Convention & Educatio	1,653	395	1,190	1,190
012090-5804	Use Value Program			125	125
012090-6002	Dues & Membership		390	250	250
012090-7001	Furniture & Fixtures	250	2,828	250	250
012090-7002	Capital Outlay				
	--TOTAL DEPARTMENT--	<u>213,256</u>	<u>240,339</u>	<u>249,268</u>	<u>268,628</u>
012100	** Board of Assessors **				
012100-1001	Salaries & Wages		1,250		
012100-2001	FICA				
012100-3002	Professional Services	101,392	160,100		
012100-5401	Office Supplies				
	--TOTAL DEPARTMENT--	<u>101,392</u>	<u>161,350</u>		
012130	** Treasurer **				
012130-1001	Salaries & Wages	158,607	157,283	199,585	207,703
012130-1003	Part-time Salaries		8,000	8,000	8,000
012130-2001	FICA	12,136	11,558	15,881	16,501
012130-2002	VRS - Retirement	3,168	2,838	13,313	13,854
012130-2005	Health Insurance Payments	8,621	16,844	24,000	30,000
012130-2006	VRS - Group Life Insurance	1,935	1,847	2,675	2,783
012130-2220	VRS Hybrid - ICMA	385	1,872	1,996	4,500
012130-2500	VLDP - Disability	655	1,135	1,477	1,520
012130-3004	Equipment Repairs & Maintenanc	594	368	1,000	1,000
012130-3006	Printing & Binding -Tax Ticket	3,209		8,000	8,000
012130-3007	Advertising	127	196	400	400
012130-4001	IT/Data Processing	10,795	22,430	12,000	30,000
012130-5201	Postage	13,173	18,396	13,500	13,500
012130-5203	Telephone	3,744	4,110	3,000	3,000
012130-5401	Office Supplies	4,854	5,257	6,000	5,000

		----- Prior Expenditure FY/2023 -----	Years ----- Expenditure FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
	** Treasurer **				
012130-5501	Travel - Mileage	1,835	1,736	2,000	2,000
012130-5504	Travel - Convention & Educatio			1,000	1,000
012130-5804	DMV Stop Fee	23,675	21,890	25,000	25,000
012130-5805	Training			450	450
012130-5806	TACS Services				
012130-6002	Dues & Membership		800	750	750
012130-7001	Furniture & Fixtures			500	500
012130-7002	Capital Outlay				
	--TOTAL DEPARTMENT--	<u>247,513</u>	<u>276,560</u>	<u>340,527</u>	<u>375,461</u>
	** Data Processing **				
012200	Salaries & Wages				
012200-1001	Salary Supplement				
012200-1015	FICA				
012200-2001	VRS - Retirement				
012200-2002	Health Insurance Payments				
012200-2005	VRS - Group Life Insurance				
012200-2006	VRS Hybrid - ICMA				
012200-2220	VLDP				
012200-2500	Repairs & Maintenance				
012200-3004	Postage				
012200-5201	Telephone				
012200-5203	Office Supplies		209		
012200-5401	Capital Outlay	4,596			
012200-7002	Lease/Purchase				
012200-8108	--TOTAL DEPARTMENT--	<u>4,596</u>	<u>209</u>		
	TOTAL - ** GENERAL & FINANCIAL ADMIN *	<u>1,424,411</u>	<u>1,824,962</u>	<u>1,579,933</u>	<u>1,600,146</u>
013000	** BOARD OF ELECTIONS **				
	--TOTAL DEPARTMENT--				
013010	** Electoral Board **				
013010-1003	Salaries & Wages - Part Time				
013010-1014	Salaries & Wages - Board	7,290	7,773	7,685	7,685
013010-1015	Officers Of Election - 1099 NE	45,902	84,034	40,000	40,000
013010-2001	FICA	1,693	595	588	588
013010-3004	Equipment Repairs & Maintenanc	7,571	14,520	20,000	18,000
013010-3005	Voting Equipment Repairs & Mai				
013010-3006	Printing	10,000	17,122	10,000	10,000
013010-3007	Advertising	3,995	7,115	3,000	3,000
013010-5302	Property Insurance	5			
013010-5305	MOTOR VEHICLE INSURANCE - TRAI				
013010-5501	Travel - Mileage	418		500	500
013010-5504	Travel - Convention & Educatio	1,150		1,500	1,500

		----- Prior Expenditure FY/2023 -----	Years ----- Expenditure FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
	** Electoral Board **				
013010-5805	Training		375	600	600
013010-6002	Dues and Membership		200	320	320
013010-7001	Furniture & Fixtures		318	1,000	1,000
013010-7002	Capital Outlay				
	--TOTAL DEPARTMENT--	<u>78,024</u>	<u>132,052</u>	<u>85,193</u>	<u>83,193</u>
013020	** Registrar **				
013020-1001	Salaries & Wages	110,392	118,250	123,515	125,370
013020-1003	Salaries / Part-time	12,699	20,605	33,536	22,100
013020-2001	FICA	9,186	10,145	12,015	11,281
013020-2002	VRS - Retirement	2,292	2,259	8,239	8,362
013020-2005	Health Insurance Payments	6,889	6,442	7,621	6,500
013020-2006	VRS - Group Life Insurance	1,356	1,585	1,655	1,680
013020-2220	VRS Hybrid - ICMA	276	691	1,235	1,852
013020-2500	VLDP	938	1,005	915	928
013020-3004	Equipment Repairs & Maintenanc	5,274	504	5,000	5,000
013020-4001	IT/Data Processing		105		1,000
013020-5101	Utilities - Electricity	5,780	7,051	6,000	6,000
013020-5201	Postage	6,144	5,368	6,890	6,890
013020-5203	Telephone	3,704	4,596	4,145	4,145
013020-5302	Property Insurance				
013020-5401	Office Supplies	2,769	6,653	3,000	3,000
013020-5501	Travel - Mileage	557	747	1,050	1,050
013020-5504	Travel - Convention & Educatio	1,176	1,076	1,650	1,650
013020-6002	Dues & Membership		320	350	350
013020-7001	Furniture & Fixtures				
013020-7002	Capital Outlay				
013020-8001	VDEM Cybersecurity Grant	41,843			
	--TOTAL DEPARTMENT--	<u>211,275</u>	<u>187,402</u>	<u>216,816</u>	<u>207,158</u>
	TOTAL - ** BOARD OF ELECTIONS **	<u>289,299</u>	<u>319,454</u>	<u>302,009</u>	<u>290,351</u>
020000	** JUDICIAL ADMINISTRATION **				
	--TOTAL DEPARTMENT--	_____	_____	_____	_____
	TOTAL - ** JUDICIAL ADMINISTRATION **	_____	_____	_____	_____
021000	** COURTS **				
	--TOTAL DEPARTMENT--	_____	_____	_____	_____
021010-1009	Jurors & Witnesses	2,460	2,000	7,362	5,000
021010-1010	Jury Commissioners	150	250	1,050	1,050
021010-5401	Office Supplies			1,000	1,000
	--TOTAL DEPARTMENT--	<u>2,610</u>	<u>2,250</u>	<u>9,412</u>	<u>7,050</u>

		----- Prior Expenditure FY/2023 -----	Years ----- Expenditure FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
021020	** General District Court **				
021020-3004	Equipment Repairs & Maintenanc		387	1,500	1,500
021020-5203	Telephone	5,992	6,409	7,000	7,000
021020-5401	Office Supplies	300	337	700	700
021020-5501	Travel - Mileage				
021020-5504	Travel - Convention & Educatio		433	1,750	1,750
021020-6002	Dues & Membership		110	135	135
021020-7001	Furniture & Fixtures	1,796	2,931	3,000	2,000
021020-7002	Capital Outlay				
021020-7003	Travel - Education	664	1,224		
021020-7004	Dues				
	--TOTAL DEPARTMENT--	<u>8,752</u>	<u>11,831</u>	<u>14,085</u>	<u>13,085</u>
021030	** Magistrate **				
021030-7002	Furniture & Equipment			50	50
	--TOTAL DEPARTMENT--	<u></u>	<u></u>	<u>50</u>	<u>50</u>
021050	** Juvenile Court Service Unit				
021050-1001	VJCCCA - Salary				
021050-5201	Postage				
021050-5203	Telephone	1,819	1,768	2,140	2,140
021050-5401	Office Supplies	1,023	650	650	650
021050-5501	Travel - Mileage			400	400
021050-5504	Travel - Convention & Educatio			100	100
021050-5804	VJCCCA First Offender Program	10,007		20,000	20,000
021050-7002	Furniture & Fixtures		1,379	1,000	1,000
	--TOTAL DEPARTMENT--	<u>12,849</u>	<u>3,797</u>	<u>24,290</u>	<u>24,290</u>
021060	** Clerk of Circuit Court **				
021060-1001	Salaries	229,420	251,213	260,374	320,108
021060-1003	Salaries / Part-time			7,670	7,670
021060-2001	FICA	16,819	18,784	20,506	24,488
021060-2002	VRS - Retirement	4,634	5,243	17,368	21,091
021060-2005	Health Insurance Payment	22,044	18,957	25,000	21,795
021060-2006	VRS - Group Life Insurance	2,785	3,302	3,489	3,731
021060-2220	VRS Hybrid - ICMA	481	806	2,604	2,333
021060-2500	VLDP-Disability	922	1,020	1,927	1,342
021060-3004	Equipment Repairs & Maintenenc	4,570	1,438	1,500	1,500
021060-3007	Advertising			600	600
021060-3010	SRA Software/Maintenance	10,522	8,380	9,000	10,000
021060-3011	Record Books - Photo Service	5,800	400	2,797	2,797
021060-4001	IT/DATA PROCESSING				
021060-5201	Postage	4,943	5,095	5,140	5,140
021060-5203	Telephone	4,720	3,657	5,020	5,020
021060-5310	Errors & Omissions Insurance			190	190
021060-5401	Office Supplies	5,396	3,106	4,000	4,000
021060-5501	Travel - Mileage			1,740	1,740
021060-5504	Travel - Convention & Educatio			600	600

		----- Prior Expenditure FY/2023 -----	Years ----- Expenditure FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
	** Clerk of Circuit Court **				
021060-5804	Grants/Awards	72,726		75,098	75,098
021060-6002	Dues & Membership		320	320	320
021060-7002	Furniture & Fixtures	478		500	500
	--TOTAL DEPARTMENT--	<u>386,260</u>	<u>321,721</u>	<u>445,443</u>	<u>510,063</u>
021070	** Sheriff - Court Security **				
021070-1001	Salaries & Wages	135,473	122,875	143,436	141,520
021070-1003	Salaries / Part-time	40,674	48,023	70,000	70,000
021070-1009	Overtime		2,013	500	500
021070-1010	Holiday Pay				
021070-2001	FICA	13,393	13,207	16,328	16,181
021070-2002	VRS - Retirement	2,864	2,894	9,568	9,439
021070-2005	Health Insurance Payment	6,889	6,442	7,621	14,550
021070-2006	VRS - Group Life Insurance	1,592	1,609	1,922	1,896
021070-2830	Line of Duty	1,364			
021070-3004	Equipment Repairs & Maintenanc				
021070-5305	MOTOR VEHICLE INSURANCE	803			
021070-5401	Office Supplies				
021070-5501	Travel - Mileage				
021070-5504	Travel - Convention & Educatio				
021070-5805	Training				
021070-6002	Dues & Membership			1,044	1,044
	--TOTAL DEPARTMENT--	<u>203,052</u>	<u>197,063</u>	<u>250,419</u>	<u>255,130</u>
021080	** Law Library **				
021080-5411	Books & Periodicals				
	--TOTAL DEPARTMENT--	<u></u>	<u></u>	<u></u>	<u></u>
021090	** Judge of Circuit Court **				
021090-1001	Salaries & Wages	8,909	9,033	8,500	9,500
021090-3004	Repairs & Maintenance				
021090-5201	Postage	169		200	200
021090-5203	Telephone	6,356	6,390	7,125	7,125
021090-5401	Office Supplies	246	318	375	375
021090-5504	Travel- Convention & Education				
021090-5804	Discretionary Fund				
021090-7002	Furniture & Fixtures				
	--TOTAL DEPARTMENT--	<u>15,680</u>	<u>15,741</u>	<u>16,200</u>	<u>17,200</u>
021110	** Commissioner of Accounts **				
021110-3002	Professional Fees			50	50
	--TOTAL DEPARTMENT--	<u></u>	<u></u>	<u>50</u>	<u>50</u>
TOTAL - ** COURTS **		<u>629,203</u>	<u>552,403</u>	<u>759,949</u>	<u>826,918</u>

		----- Prior Expenditure FY/2023 -----	Years ----- Expenditure FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
022010	** Commonwealth Attorney **				
022010-1001	Salaries & Wages	312,409	319,499	392,591	484,157
022010-1009	Overtime				
022010-2001	FICA	23,455	23,915	30,034	37,038
022010-2002	VRS - Retirement	5,513	6,951	26,186	28,207
022010-2005	Health Insurance Payment	19,704	22,693	31,000	29,194
022010-2006	VRS - Group Life Insurance	3,464	4,127	5,261	4,990
022010-2011	Worker's Compensation	2,621			
022010-2220	VRS Hybrid - ICMA	307	538	3,926	3,638
022010-2500	VLDP-Disability	996	1,368	2,906	1,965
022010-3004	Equipment Repairs & Maintenanc	145	688	750	750
022010-3007	Advertising		180	1,000	1,000
022010-4001	IT/Data Processing			1,000	1,000
022010-5201	Postage	593	585	500	500
022010-5203	Telephone	5,198	4,472	5,000	5,000
022010-5401	Office Supplies	10,307	11,809	6,000	6,000
022010-5411	Books & Subscriptions	1,251	1,811	2,295	2,295
022010-5501	Travel - Mileage	1,798	427	2,750	2,750
022010-5504	Travel - Convention & Educatio	6,175	1,114	4,000	4,000
022010-5807	Federal Drug Asset Forfeiture				
022010-5808	State Asset Forfeiture			902	902
022010-6002	Dues & Membership	1,985	1,685	1,965	1,965
022010-7001	Furniture & Fixtures		4,082	3,000	3,000
022010-7002	Furniture & Fixtures/Capital O	613	1,235		
022010-7003	Case Management System	3,194	3,194	3,865	3,865
022010-7004	Server	1,453	1,350	1,500	1,500
	--TOTAL DEPARTMENT--	<u>401,181</u>	<u>411,723</u>	<u>526,431</u>	<u>623,716</u>
022020	** Comm Atty-DCJS Ceasefire Gr				
022020-1001	Salaries & Wages		30,960	94,000	94,000
022020-2001	FICA		2,410	7,191	7,191
022020-2002	VRS - Retirement		755		
022020-2005	Health Insurance Payment		1,599	7,165	7,165
022020-2006	VRS - Group Life Insurance		420	1,110	1,110
022020-2011	Worker's Compensation				
022020-2500	VLDP - Disability				
022020-3007	Advertising				
022020-5203	Telephone (mobile)		162	500	500
022020-5204	Telephone (office)		181	725	725
022020-5401	Office Supplies		504	36,309	36,309
022020-5402	Technology				
022020-5411	Books & Subscriptions				
022020-5501	Travel - Mileage (LOCAL)				
022020-5502	Travel - Mileage (non-LOCAL)				
022020-5504	Travel - Convention, Educat, &				
022020-6003	Licenses				
022020-7001	Furniture, Fixtures, & Equipme		1,472	3,000	3,000
	--TOTAL DEPARTMENT--	<u></u>	<u>38,463</u>	<u>150,000</u>	<u>150,000</u>

		----- Prior Expenditure FY/2023 -----	Years ----- Expenditure FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
022030	** Victim Witness Program **				
022030-1001	Salary & Wages	43,267	43,110	45,320	44,739
022030-2001	FICA	3,354	3,293	3,467	3,422
022030-2002	VRS	956	903	3,023	2,984
022030-2005	Health Insurance		2,132	8,500	9,000
022030-2006	VRS - Group Life Ins	580	502	607	600
022030-2220	VRS Hybrid - ICMA			453	447
022030-2500	VLDP (Disability)		125	335	331
022030-3004	Equipment Repairs & Maintenanc			228	227
022030-4001	IT/Data Processing				
022030-5203	Telephone	1,374	720	750	750
022030-5401	Office Supplies	343	350	3,140	3,140
022030-5501	Travel - Mileage	433	161	825	825
022030-5504	Travel/Convention & Education	482	450	2,424	2,424
022030-6002	Dues & Membership			150	150
022030-7001	Furniture & Fixtures			1,000	1,000
022030-7003	Case Management System		3,140	773	773
	--TOTAL DEPARTMENT--	<u>50,789</u>	<u>54,886</u>	<u>70,995</u>	<u>70,812</u>
TOTAL - ** Commonwealth Attorney **		<u>451,970</u>	<u>505,072</u>	<u>747,426</u>	<u>844,528</u>
030000	** PUBLIC SAFETY **				
	--TOTAL DEPARTMENT--	<u> </u>	<u> </u>	<u> </u>	<u> </u>
TOTAL - ** PUBLIC SAFETY **		<u> </u>	<u> </u>	<u> </u>	<u> </u>
031000	** LAW ENFORCEMENT & TRAFFIC *				
	--TOTAL DEPARTMENT--	<u> </u>	<u> </u>	<u> </u>	<u> </u>
031020	** Sheriff **				
031020-1001	Salaries & Wages	941,742	958,345	972,189	1,050,000
031020-1003	Salaries / Part-time	10,394	12,205	15,000	17,000
031020-1009	Overtime	5,106	10,295	28,000	28,000
031020-1010	Holiday Pay				
031020-2001	FICA	70,993	73,563	77,663	83,768
031020-2002	VRS - Retirement	18,795	21,721	64,845	70,035
031020-2005	Health Insurance Payments	95,248	80,056	100,831	111,500
031020-2006	VRS - Group Life Insurance	10,487	12,149	13,028	14,070
031020-2500	VLDP			7,195	
031020-2830	Line of Duty	14,319	25,138	20,895	20,895
031020-3004	Equipment Repairs & Maintenanc	32,510	21,802	29,000	31,000
031020-5201	Postage	2,196	2,999	3,000	3,000
031020-5203	Telephone	16,267	14,259	15,500	13,000
031020-5204	Telephone - Crime Solvers	590	694	700	700

		----- Prior Expenditure FY/2023 -----	Years ----- Expenditure FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
	** Sheriff **				
031020-5302	Property Insurance				
031020-5303	Liability Ins. - K-9 Unit			750	
031020-5305	Motor Vehicle Insurance	7,625			
031020-5401	Office Supplies	5,442	5,217	5,000	5,000
031020-5407	Vehicle Fuel				
031020-5408	Vehicle Repairs & Maintenance	171,989	192,897	135,000	135,000
031020-5409	Police Supplies-Misc & Camera	19,235	281,047	16,000	16,000
031020-5410	Uniforms	7,093	5,717	7,500	7,500
031020-5501	Travel - Mileage				
031020-5504	Travel-Convention & Education	1,094	47	2,800	2,800
031020-5505	Travel - Extradition of Prison	247	326	500	500
031020-5804	Discretionary Fund-Investigati	17,222	1,067	2,800	2,800
031020-5805	Training				
031020-5806	Miscellaneous - Training Schoo				
031020-5807	Drug Asset Forfeiture	1,265		1,127	1,127
031020-5808	State Asset Forfeiture	4,609		480	480
031020-6002	Dues & Membership	9,912	13,948	9,834	9,834
031020-6004	Rescue Squad Grant				
031020-7001	Furniture & Fixtures		6,826	10,000	7,500
031020-7002	Capital Outlay	7,718	26,938	35,750	35,750
031020-7003	Capital Outlay - Firing Range				
031020-7005	Motor Vehicles & Equipment	81,813	39,371	70,000	70,000
031020-7006	Task Force				
031020-7007	K-9 Unit	3,066	3,147	2,200	2,200
031020-7008	Aftermath K-9 Grant				
031020-8002	Grant Equip/Sheriff 9-2011 DEM				
031020-8003	National Night Out Donations		381		
031020-8004	Annual Softball Tournament		675		
031020-8005	Byrne Justice Asst Grant - LOL				
	--TOTAL DEPARTMENT--	<u>1,556,977</u>	<u>1,810,830</u>	<u>1,647,587</u>	<u>1,739,459</u>
031040	** Central Dispatching **				
031040-1001	Salaries & Wages	389,446	491,274	514,999	666,860
031040-1003	Salaries / Part-time	22,358	29,514	10,600	10,600
031040-1009	Overtime	3,953	15,542	10,000	10,000
031040-1010	Holiday Pay				
031040-2001	FICA	30,244	40,059	40,974	52,591
031040-2002	VRS- Retirement	7,342	9,699	34,351	44,480
031040-2005	Health Insurance Payments	51,187	44,782	57,000	77,400
031040-2006	VRS - Group Life Insurance	4,331	5,872	6,901	8,936
031040-2220	VRS Hybrid - ICMA	728	696	5,150	6,669
031040-2500	VLDP-Disability	1,969	2,784	3,811	4,935
031040-3004	Equipment Repairs & Maintenanc	6,742	6,652	7,000	7,000
031040-3005	Maintenance Service Contracts	30,433	29,700	32,000	32,000
031040-5203	Telephone	13,838	14,580	13,000	13,000
031040-5401	Office Supplies	9,329	6,705	5,000	5,000
031040-5410	Uniforms		1,939	2,000	2,000

	----- Prior Expenditure FY/2023 -----	Years ----- Expenditure FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
031040-5501				
031040-5504		450		
031040-5805	842	951	1,500	1,500
031040-6002	8,024	8,364	8,754	8,754
031040-7001	58,429	1,650		
031040-7002				
--TOTAL DEPARTMENT--	<u>639,195</u>	<u>711,213</u>	<u>753,040</u>	<u>951,725</u>
031050				
031050-1001	158,387	284,376	295,302	295,303
031050-1009	204	2,398	4,000	4,000
031050-1010				
031050-2001	11,768	21,416	22,897	22,897
031050-2002	3,359	6,721	19,697	19,697
031050-2005	7,695	19,009	16,500	22,700
031050-2006	2,049	3,737	3,957	3,957
031050-3004	1,102	1,079	1,000	1,000
031050-3005		1,200	1,200	1,200
031050-5203	2,564	3,681	3,000	4,500
031050-5305	1,204			
031050-5401	703	1,820	1,760	1,760
031050-5408	80	6,939	6,600	6,600
031050-5409	15,760	5,370	1,000	1,000
031050-5410	3,711	1,763	1,200	1,200
031050-5501				
031050-5504	380		2,000	2,000
031050-6002	2,360	2,460	2,610	2,610
031050-6005				
031050-7005	107,692	49,018		
--TOTAL DEPARTMENT--	<u>319,018</u>	<u>410,987</u>	<u>382,723</u>	<u>390,424</u>
TOTAL - ** LAW ENFORCEMENT & TRAFFIC *	<u>2,515,190</u>	<u>2,933,030</u>	<u>2,783,350</u>	<u>3,081,608</u>
032000				
** EMERGENCY SERVICES **				
--TOTAL DEPARTMENT--				
032010				
032010-1001	89,870	94,363	97,193	
032010-1003				
032010-2001	6,868	7,150	7,436	
032010-2002	1,985	2,238	6,483	
032010-2005			1,100	
032010-2006	1,104	1,244	1,303	
032010-2830			1,990	
032010-3002			1,500	

	----- Prior Expenditure FY/2023 -----	Years ----- Expenditure FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
032010-3004				
032010-3007				
032010-4001		105	25,000	
032010-5201	100		100	
032010-5203	1,315	2,659	1,670	
032010-5204		4,380	5,000	
032010-5208		1,359		
032010-5305	397			
032010-5401	1,124	114	500	
032010-5402	22,646	13,166		
032010-5408	4,646	2,499	3,500	
032010-5409		258	2,000	
032010-5410		218	260	
032010-5411		4,683	1,500	
032010-5501	16			
032010-5504	57	1,289	1,500	
032010-5804			2,000	
032010-5805	150	2,997	2,000	
032010-5806			500	
032010-5807	31,575	9,417	5,000	
032010-5808	1,246	4,834	5,000	
032010-5809		10,101	2,000	
032010-5810		4,048	1,000	
032010-6002	315	418	650	
032010-7001			1,250	
032010-7004				
032010-7005		1,687	2,000	
032010-7007	4,477	14,523	10,000	
032010-7008	30,000	11,190	5,000	
032010-7009	12,000	12,000	12,000	
032010-7010				
032010-8001	118,178			
032010-8002	65,950			
032010-8003				
032010-8004				
032010-8005			7,500	
--TOTAL DEPARTMENT--	394,019	184,560	213,935	
032020				
032020-5604				
032020-5604-001	48,784	50,000	50,000	
--SUB TOTAL--	48,784	50,000	50,000	
032020-5604-002	48,784	50,000	50,000	
--SUB TOTAL--	48,784	50,000	50,000	
032020-5604-003	48,784	50,000	50,000	
--SUB TOTAL--	48,784	50,000	50,000	

		----- Prior Expenditure FY/2023 -----	Years ----- Expenditure FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
	** Volunteer Fire Departments				
032020-7003	Contributions-Equipment				
032020-7004	Add Equipment Burkeville				
032020-7005	Add Equipment Blackstone				
032020-7006	Add Equipment Crewe		5,000		
032020-7007	Emergency Declaration Funds				
032020-7003-001	Contr-Equipment-Blackstone VFD	58,750	63,450	63,450	
032020-7004-001	DFP Aid-To-Locality-Blackstone	12,853	43,273	15,000	
032020-7005-001	Four-For-Life Blackstone VFD	1,397		1,400	
032020-7006-001	Preventative Maintenance - Aer			5,000	
	--SUB TOTAL--	<u>73,000</u>	<u>106,723</u>	<u>84,850</u>	
032020-7003-002	Contr-Equipment-Burkeville VFD	58,750	63,450	63,450	
032020-7004-002	DFP Aid-To-Locality-Burkeville	12,853		15,000	
	--SUB TOTAL--	<u>71,603</u>	<u>63,450</u>	<u>78,450</u>	
032020-7003-003	Contr-Equipment-Crewe VFD	58,750	63,450	63,450	
032020-7004-003	DFP Aid-To-Locality-Crewe VFD	12,853		15,000	
032020-7005-003	Four-For-Life Crewe VFD	1,397		1,400	
	--SUB TOTAL--	<u>73,000</u>	<u>63,450</u>	<u>79,850</u>	
	--TOTAL DEPARTMENT--	<u>363,955</u>	<u>388,623</u>	<u>393,150</u>	
032030	** Emergency Medical Services				
032030-2830	Line Of Duty	4,262		4,229	
032030-5604	Contribution-Operations NCES				
032030-5605	Contribution-Operations BEMS				
032030-5604-001	Contribution-Operations-NCES	40,000	40,000	40,000	
032030-5605-001	Contribution-Equipment-NCES	135,000	135,000	170,000	
	--SUB TOTAL--	<u>175,000</u>	<u>175,000</u>	<u>210,000</u>	
032030-5604-002	Contribution-Operations-BEMS	9,757	10,000	10,000	
032030-5605-002	Contribution-Equipment-BEMS	28,750	65,050	85,050	
	--SUB TOTAL--	<u>38,507</u>	<u>75,050</u>	<u>95,050</u>	
032030-7003	Contribution-Equipment NCES				
032030-7004	Med-Flight Program	1,000			
032030-7006	Contribution - Equipment BEMS				
032030-7007	Emergency Services Training				
032030-7005-001	Four-For-Life - NCES	5,589		5,600	
	--SUB TOTAL--	<u>5,589</u>		<u>5,600</u>	
032030-7005-002	Four-For-Life BEMS	5,589		5,600	
	--SUB TOTAL--	<u>5,589</u>		<u>5,600</u>	
	--TOTAL DEPARTMENT--	<u>229,947</u>	<u>250,050</u>	<u>320,479</u>	
032040	** Forestry Service **				

----- Prior	Years -----	FY/2025	FY/2026
Expenditure	Expenditure	Amended	Adopted
FY/2023	FY/2024	Budget	Budget
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		----- Prior Expenditure FY/2023 -----	Years ----- Expenditure FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
	** Animal Control **				
035010-7009	Facilities - Repairs & Mainten	1,469	5,201	1,000	1,000
035010-7010	Vetting	13,996	23,558	15,000	17,500
035010-7019	Petco Love Grant				
035010-7020	VFHS-SVP Lambertus Grant	3,119	2,035	5,000	5,000
035010-7021	Donations			250	250
035010-7022	DMV Sterilization Donation	150		150	150
	--TOTAL DEPARTMENT--	<u>314,575</u>	<u>186,864</u>	<u>176,560</u>	<u>186,907</u>
035030	** Medical Examiner **				
035030-3001	Medical Examiner Fee	180	100	200	200
	--TOTAL DEPARTMENT--	<u>180</u>	<u>100</u>	<u>200</u>	<u>200</u>
	TOTAL - ** OTHER PROTECTION **	<u>314,755</u>	<u>186,964</u>	<u>176,760</u>	<u>187,107</u>
043000	** MAINTENANCE BLDGS & GROUNDS				
	--TOTAL DEPARTMENT--	-----	-----	-----	-----
043020	** General Properties **				
043020-1001	Salaries & Wages	87,253	111,855	123,414	102,229
043020-1003	Salaries / Part-time			5,000	40,000
043020-1009	Overtime				
043020-2001	FICA	6,469	8,371	9,824	10,880
043020-2002	VRS - Retirement	977	2,312	8,232	6,819
043020-2005	Health Insurance Payments	3,288	6,617	8,000	6,500
043020-2006	VRS - Group Life Insurance	576	1,285	1,654	1,370
043020-2220	VRS Hybrid - ICMA	59		1,234	1,022
043020-2500	VLDP-Disability	212	815	913	756
043020-3004	Repairs & Maintenance	72,301	125,126	60,000	60,000
043020-3005	Elevator/Alarm Inspect-Mainten	3,822	4,926	2,500	2,500
043020-3140	Contracted Services - Other	1,486	6,590	1,500	1,500
043020-5101	Electricity	53,834	71,000	60,000	60,000
043020-5102	HVAC	185	7,618	5,000	8,000
043020-5103	Water & Sewer	9,017	5,533	8,000	8,000
043020-5105	Pest Control		2,076	2,000	2,000
043020-5203	Fire Alarm Monitoring	2,465	4,177	2,500	2,500
043020-5204	IT/Internet				
043020-5205	Telephone				
043020-5301	Boiler Insurance				
043020-5302	Property Insurance	5,745			
043020-5305	Motor Vehicle Insurance	1,190			
043020-5401	Office Supplies				
043020-5405	Custodial Supplies	7,836	19,004	10,000	10,000
043020-5408	Vehicle Repairs & Maintenance	1,441	2,302	1,200	1,200
043020-5409	Vehicle/Equip/Generator Fuel	478	943	2,000	2,000
043020-5410	Uniforms	3,725	2,481	2,500	2,500

6/03/2025 NOTTOWAY COUNTY		- B U D G E T -		E X P E N S E	ACCOUNTING PERIOD 2025/06	PAGE 17
FUND #-100 ** GENERAL FUND EXPENSES **						
		----- Prior	Years -----	FY/2025	FY/2026	
		Expenditure	Expenditure	Amended	Adopted	
		FY/2023	FY/2024	Budget	Budget	
		-----	-----	-----	-----	
	** General Properties **					
043020-7001	Furniture & Fixtures	1,266	20,370	500	500	
043020-7002	Capital Outlay	13,805	31,889	13,805	13,805	
043020-7003	Capital Outlay-CRTHS Comp-New	70,600		70,600	70,600	
	--TOTAL DEPARTMENT--	<u>348,030</u>	<u>435,290</u>	<u>400,376</u>	<u>414,681</u>	
	TOTAL - ** MAINTENANCE BLDGS & GROUNDS	<u>348,030</u>	<u>435,290</u>	<u>400,376</u>	<u>414,681</u>	
050000	** HEALTH & PUBLIC ASSISTANCE					
	--TOTAL DEPARTMENT--	_____	_____	_____	_____	
	TOTAL - ** HEALTH & PUBLIC ASSISTANCE	_____	_____	_____	_____	
051000	** HEALTH **					
	--TOTAL DEPARTMENT--	_____	_____	_____	_____	
051010	** Local Health Department **					
051010-5302	Property Insurance	244				
051010-5601	Contribution	74,882	85,204	90,000	92,000	
	--TOTAL DEPARTMENT--	<u>75,126</u>	<u>85,204</u>	<u>90,000</u>	<u>92,000</u>	
	TOTAL - ** HEALTH **	<u>75,126</u>	<u>85,204</u>	<u>90,000</u>	<u>92,000</u>	
052000	** MENTAL HEALTH **					
	--TOTAL DEPARTMENT--	_____	_____	_____	_____	
052050	** Mental Health Services**					
052050-5602	Crossroads Community Services	42,000	54,021	42,000	75,811	
052050-5603	STEPS Inc	20,939	20,939	20,939	20,939	
052050-5604	STEPS-Domestic Violence Progra		15,000	15,000	15,000	
052050-5606	STEPS Homeless Shelters					
	--TOTAL DEPARTMENT--	<u>62,939</u>	<u>89,960</u>	<u>77,939</u>	<u>111,750</u>	
	TOTAL - ** MENTAL HEALTH **	<u>62,939</u>	<u>89,960</u>	<u>77,939</u>	<u>111,750</u>	
053000	** PUBLIC ASSISTANCE **					
	--TOTAL DEPARTMENT--	_____	_____	_____	_____	
053010	** Dept of Social Services **					
053010-1001	Salaries & Wages	953,223	1,123,087	1,158,750	1,272,484	

		----- Prior Expenditure FY/2023 -----	Years ----- Expenditure FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
	** Dept of Social Services **				
053010-1002	Salaries & Wages - On Call	21,213	20,938	22,500	21,600
053010-1006	Salaries - Board Members	6,000	5,700	6,000	6,000
053010-1007	Salaries & Wages / Non-Local				
053010-1008	Fraud Investigator				
053010-2001	FICA	72,014	84,479	90,825	99,456
053010-2002	VRS - Retirement	20,261	23,773	77,289	84,875
053010-2005	Health Insurance Payment	104,705	121,128	150,000	173,000
053010-2006	VRS - Group Life Insurance	12,373	14,876	15,528	17,051
053010-2009	Unemployment Insurance				
053010-2010	Workman's Compensation Insuran	13,106			
053010-2014	Staff Development-Non Title XX				
053010-2220	VRS Hybrid- ICMA	1,411	3,248	11,588	12,725
053010-2500	VLDP-Disability	4,580	5,547	8,573	6,000
053010-2014-1	Staff Development / Title XX				
053010-2014-2	Staff Development - Provider				
053010-3002	Professional Services - Other	45,155	54,338	70,000	70,000
053010-3004	Equipment Repairs & Maintenanc	518	362	10,000	10,000
053010-3007	Advertising			2,000	2,000
053010-5104	Utilities				
053010-5105	Pest Control				
053010-5201	Postage	4,461	5,456	4,000	4,000
053010-5203	Telecommunications	17,431	18,088	25,000	25,000
053010-5302	Property Insurance	1,840			
053010-5305	Motor Vehicle Insurance	397			
053010-5306	Surety Bonds	655		800	800
053010-5308	General Liability Insurance		2,022		
053010-5309	3RD Party Auto Liability Insur				
053010-5401	Office Supplies	31,565	22,553	20,000	20,000
053010-5408	Vehicle Equipment Supplies	4,531	4,873	5,000	5,000
053010-5409	Vehicle Fuel		857	1,250	1,250
053010-5411	Books & Subscriptions	50	800	200	200
053010-5501	Travel - Mileage	4,584	6,848	18,000	14,000
053010-5504	Travel - Convention & Educatio		592	8,000	6,000
053010-5801	Dues & Membership	6,865	3,115	1,000	1,000
053010-5805	Training				
053010-5806	Miscellaneous-Direct Title XX				
053010-5810	Other Local	13,820	3,654	4,000	4,000
053010-5811	LSCA Elig Pass Thru-Fed				
053010-5812	Admin Services - Non-Local				
053010-5308-1	Professional Liability Insuran				
053010-5806-1	Miscellaneous - Independent Li				
053010-7001	Furniture & Fixtures		33,306	15,000	15,000
053010-7002	Capital Outlay	20,401	2,103	5,000	5,000
053010-7005	Motor Vehicle Equipment			12,500	12,500
053010-8002	Rent of Building	37,512	37,512	37,512	37,512
	--TOTAL DEPARTMENT--	<u>1,398,671</u>	<u>1,599,255</u>	<u>1,780,315</u>	<u>1,926,453</u>

6/03/2025 NOTTOWAY COUNTY		- B U D G E T -		E X P E N S E	ACCOUNTING PERIOD 2025/06	PAGE	19
FUND #-100 ** GENERAL FUND EXPENSES **							
		----- Prior Expenditure FY/2023 -----	Years ----- Expenditure FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----		
053020	** Public Assistance-Programs						
053020-5702	AUX Grants - Aged	109,769	108,053	125,000	125,000		
053020-5705	ADC - Reg Manual Checks						
053020-5706	ADC / FC	146,987	86,657	100,000	100,000		
053020-5707	ADC/Emergency Assistance						
053020-5710	CDC-Quality Initiative Program						
053020-5711	Other Purchased Services-TXX						
053020-5715	Special Needs Adoption						
053020-5716	Home Companion - TXX						
053020-5718	Sub Adoption - IVE	62,180	58,708	100,000	100,000		
053020-5719	Social Services - Unemployed						
053020-5723	Family Preservation	576	1,243	2,000	2,000		
053020-5724	Adult Protection Services	113	1,416	5,000	5,000		
053020-5725	Adult Prevention Service-Disab		1,130				
053020-5726	Adult Prevention - Aged		406				
053020-5727	Independent Living	1,375	9,611	6,000	6,000		
053020-5729	View Purchase	30,658	47,695	50,000	50,000		
053020-5741	IV-E Day Care						
053020-5742	PSSF		15,189	15,000	15,000		
053020-5743	CWS Substance Abuse	1,625	1,270	2,000	2,000		
053020-5744	Fostering Futures-Foster Care	18,728	6,669	25,000	25,000		
053020-5745	APS Covid-19 Relief						
053020-5746	Family Support - COVID	8,993					
053020-5747	Chaffe Independent Living-COVI	8,000					
053020-5748	APS ARPA		1,231	3,601	3,601		
053020-5749	Fatherhood Incentive						
053020-5705-A	ADC-UP Manual Checks						
	--TOTAL DEPARTMENT--	<u>389,004</u>	<u>339,278</u>	<u>433,601</u>	<u>433,601</u>		
053021	** Home Companion Tax **						
	--TOTAL DEPARTMENT--	<u> </u>	<u> </u>	<u> </u>	<u> </u>		
053022	** Adult Services **						
053022-1001	Salaries & Wages						
053022-2001	FICA						
053022-2009	Unemployment	8					
053022-2010	Workman's Comp.						
053022-5724	Adult Prevention Services						
	--TOTAL DEPARTMENT--	<u>8</u>	<u> </u>	<u> </u>	<u> </u>		
053030	** SNAP **						
053030-1001	Salaries - SNAP						
053030-2001	FICA - SNAP						
053030-5401	Supplies - SNAP						
053030-7002	Equipment - SNAP						
	--TOTAL DEPARTMENT--	<u> </u>	<u> </u>	<u> </u>	<u> </u>		
053050	** Senior Services **						

		----- Prior Expenditure FY/2023 -----	Years ----- Expenditure FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
	** Senior Services **				
053050-5604	Contribution- Piedmont Sr Reso	17,857	17,857	18,484	19,179
053050-5605	Southside CTR For Violence Pre				
	--TOTAL DEPARTMENT--	<u>17,857</u>	<u>17,857</u>	<u>18,484</u>	<u>19,179</u>
053060	** Fuel Assistance **				
	--TOTAL DEPARTMENT--	<u> </u>	<u> </u>	<u> </u>	<u> </u>
TOTAL - ** PUBLIC ASSISTANCE **		<u>1,805,540</u>	<u>1,956,390</u>	<u>2,232,400</u>	<u>2,379,233</u>
057070	** Child Services Act **				
057070-0100	Mandated Services	982,079	811,813	1,000,000	1,000,000
057070-0200	Non-Mandated Services				
057070-0300	Administration	1,866	3,272	5,000	5,000
057070-1001	Salary - CSA Coordinator	14,343	31,463	36,050	43,540
057070-2001	FICA	1,097	2,137	2,758	3,331
057070-2002	VRS - Retirement		773	2,405	2,904
057070-2005	Health Insurance		5,982	8,000	8,150
057070-2006	VRS - Group Life Ins		430	483	583
057070-2220	VRS Hybrid - ICMA			361	435
057070-2500	VLDP (Disability)		273	266	322
057070-5201	Postage		70	500	500
057070-5203	Telephone				
057070-5204	IT/Internet				
057070-5401	Office Supplies	484	1,223	500	500
057070-5413	Other Operation Expenses				
057070-5501	Travel - Mileage			500	500
057070-5504	Travel - Convention & Educatio		550	1,000	1,000
057070-5805	Training		875	750	750
	--TOTAL DEPARTMENT--	<u>999,869</u>	<u>858,861</u>	<u>1,058,573</u>	<u>1,067,515</u>
TOTAL - ** Child Services Act **		<u>999,869</u>	<u>858,861</u>	<u>1,058,573</u>	<u>1,067,515</u>
064000	** COMMUNITY COLLEGES **				
	--TOTAL DEPARTMENT--	<u> </u>	<u> </u>	<u> </u>	<u> </u>
064010-5601	Contribution- Community Colleg		6,167	6,384	6,281
	--TOTAL DEPARTMENT--	<u> </u>	<u>6,167</u>	<u>6,384</u>	<u>6,281</u>
TOTAL - ** COMMUNITY COLLEGES **		<u> </u>	<u>6,167</u>	<u>6,384</u>	<u>6,281</u>
067000	** DEBT SERVICE **				

		----- Prior Expenditure FY/2023 -----	Years ----- Expenditure FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
	** Library Administration **				
073010-2001	FICA	12,096	12,192	13,721	14,076
073010-2002	VRS - Retirement	1,529	1,551	6,769	6,870
073010-2005	Health Ins Payments	13,117	7,428	8,786	9,000
073010-2006	Group Life Insurance	1,237	1,291	1,360	1,380
073010-2009	Unemployemnt Insurance				
073010-2011	Workman's Compensation Insuran			457	
073010-2220	ICMA Vol	597	771	1,015	1,450
073010-2500	VLDP (Disability)	507	524	750	500
073010-3004	Equipment Repairs & Maintenanc	392	4,301	600	600
073010-3007	Advertising	2,314	3,753	2,000	2,000
073010-3009	Employee Recognition				
073010-5203	Telephone	2,102	1,857	2,160	2,160
073010-5204	Internet Access / WEB Hosting	4,042	3,319	2,000	3,500
073010-5308	Property Insurance	100			
073010-5401	Office Supplies	3,525	4,187	3,105	3,105
073010-5405	Custodial Services	6,005	5,418	5,504	5,504
073010-5411	Books & Periodicals	19,861	26,570	19,400	19,400
073010-5412	AV & Electronic Media & Materi	2,969	4,335	2,880	2,880
073010-5417	Summer Reading Program	3,317	3,375	3,000	3,000
073010-5501	Travel	453	975	350	350
073010-5504	Travel-Convention & Education	2,464	3,802	2,500	2,500
073010-5505	Travel-Library Deliveries	5,208	5,670	4,000	4,000
073010-6002	Dues & Membership	426	968	920	920
073010-6030	Literacy Books & Supplies	1,878	850		
073010-7001	Employee Recognition	267	381	400	400
073010-7002	Furniture & Fixtures	600	588	500	500
073010-7005	Library Equip/Computer Hardwar	3,132	7,280	4,200	4,200
073010-7006	Contractual Services	5,326	12,854	10,000	10,000
073010-8003	Library Technology Budget	12,144	3,094	9,125	9,125
073010-8004	Library ARPA Funding	407	2,592		
073010-8005	Communities for Immunities Gra				
073010-8006	Library Relocation - Burkevill	2,355			
073010-8007	Imagination Library	1,035	2,404		2,000
073010-8008	Kyler Foundation Grant	6,000			
073010-8009	Cook Family Foundation Grant	392	612		
	--TOTAL DEPARTMENT--	<u>286,714</u>	<u>291,319</u>	<u>284,859</u>	<u>293,424</u>
	TOTAL - ** LIBRARY **	<u>286,714</u>	<u>291,319</u>	<u>284,859</u>	<u>293,424</u>
080000	** COMMUNITY DEVELOPMENT **				
	--TOTAL DEPARTMENT--	<u> </u>	<u> </u>	<u> </u>	<u> </u>
	TOTAL - ** COMMUNITY DEVELOPMENT **	<u> </u>	<u> </u>	<u> </u>	<u> </u>

		----- Prior Expenditure FY/2023 -----	Years ----- Expenditure FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
081000	**PLANNING & COMMUNITY DEVELOP				
	--TOTAL DEPARTMENT--				
081010	** Planning **				
081010-1001	Salaries & Wages	94,500	99,225	102,273	103,734
081010-1015	Plan Comm Meeting Stipend			6,000	6,000
081010-2001	FICA	7,235	7,551	8,283	8,395
081010-2002	VRS	1,962	1,865	6,822	6,919
081010-2005	Health Insurance	6,889	6,442	7,621	6,400
081010-2006	VRS/LI	1,266	1,309	1,371	1,390
081010-2220	VRS Hybrid - ICMA	236	571	1,023	1,550
081010-2500	VLDP (Disability)	803	830	755	768
081010-3007	Advertising	1,495	1,446	2,000	2,000
081010-3140	Commonwealth Regional Council	19,000	26,500	19,000	19,000
081010-3141	CRC Rgnl Econ Dev Org				
081010-3142	VHREDA-Va Heartland Reg Econ D			38,898	38,898
081010-3150	Comprehensive Plan Update	26,000			
081010-4001	IT/DATA PROCESSING				
081010-5201	Postage			400	400
081010-5203	Telephone	805	1,146	600	600
081010-5305	Motor Vehicle Insurance	397		417	
081010-5401	Office Supplies	2,119	231	1,500	1,500
081010-5408	Vehicle Repairs & Maintenance	73	41	500	500
081010-5409	Vehicle Fuel		230	250	250
081010-5501	Travel - Mileage	3,478	1,123	500	500
081010-5504	Travel - Convention/Education	843	946	750	750
081010-6002	Dues & Membership	789		1,000	1,000
081010-7002	Furniture & Fixtures				
	--TOTAL DEPARTMENT--	167,890	149,456	199,963	200,554
081020	** Zoning Board **				
081020-1015	Meeting Stipend				
081020-3007	Advertising	485		1,500	1,500
081020-5501	Travel - Mileage	130		750	750
	--TOTAL DEPARTMENT--	615		2,250	2,250
081060	** Piedmont Planning Dist Comm				
	--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	5,000	5,000	5,000	5,000

		----- Prior Expenditure FY/2023 -----	Years ----- Expenditure FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
	** Economic Development **				
081080-3007	Advertising		4,011	1,000	1,000
081080-5201	Postage			250	250
081080-5203	Telephone				
081080-5302	Property Insurance-Industrial	2,170			
081080-5401	Office Supplies		947	500	500
081080-5408	Vehicle Supplies				
081080-5411	Books & Subscriptions				
081080-5501	Travel - Mileage				
081080-5503	Travel-Subsistence & Lodging			500	500
081080-5504	Travel-Convention & Education		100	500	500
081080-5804	Economic Development Expansion		4,000		
081080-6002	Dues & Membership			500	500
081080-7001	IDA				
081080-7002	Capital Outlay				
081080-7004	Longwood SBDC	5,488	5,488	5,488	5,488
081080-7005	Regional Econimic Development				
081080-8060	UAV TROF Payment		32,025	16,013	16,013
081080-8070	Tobacco Commission Proceeds	15,900			
	--TOTAL DEPARTMENT--	<u>28,558</u>	<u>51,571</u>	<u>29,751</u>	<u>29,751</u>
	TOTAL - **PLANNING & COMMUNITY DEVELOP	<u>197,063</u>	<u>201,027</u>	<u>231,964</u>	<u>232,555</u>
082000	** ENVIRONMENTAL MANAGEMENT **				
	--TOTAL DEPARTMENT--	<u> </u>	<u> </u>	<u> </u>	<u> </u>
082030	** Piedmont Soil & Water Conse				
082030-6004	Local Contribution	8,500	8,500	8,500	8,500
	--TOTAL DEPARTMENT--	<u>8,500</u>	<u>8,500</u>	<u>8,500</u>	<u>8,500</u>
	TOTAL - ** ENVIRONMENTAL MANAGEMENT **	<u>8,500</u>	<u>8,500</u>	<u>8,500</u>	<u>8,500</u>
083000	** COOPERATIVE EXTENSION PROGR				
	--TOTAL DEPARTMENT--	<u> </u>	<u> </u>	<u> </u>	<u> </u>
083050	** Cooperative Extension **				
083050-1001	Salaries & Wages	33,350	41,002	47,544	47,544
083050-1003	Salaries - Part-time				
083050-2001	FICA	3,573	1,258	3,638	3,638
083050-2002	VRS	7,829	3,757	13,955	13,955
083050-5203	Telephone	2,315	3,478	3,000	3,000
083050-6002	Training		135	1,000	1,000
	--TOTAL DEPARTMENT--	<u>47,067</u>	<u>49,630</u>	<u>69,137</u>	<u>69,137</u>
	TOTAL - ** COOPERATIVE EXTENSION PROGR	<u>47,067</u>	<u>49,630</u>	<u>69,137</u>	<u>69,137</u>

		----- Prior Expenditure FY/2023 -----	Years ----- Expenditure FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
TOTAL - ** SCHOOL FUND EXPENSES **		_____	_____	_____	_____
015020-0099-999-999	Benefit Pass-through Revenue				
	--TOTAL DEPARTMENT--	_____	_____	_____	_____
TOTAL - Benefit Pass-through Revenue		_____	_____	_____	_____
033084-0427-090-000	COPS				
	--TOTAL DEPARTMENT--	_____	_____	_____	_____
TOTAL - COPS		_____	_____	_____	_____
060000	** SCHOOL EDUCATION **				
060000-9999	School Completed Monthly Expen		24,540,705		
	--TOTAL DEPARTMENT--	_____	24,540,705	_____	_____
TOTAL - ** SCHOOL EDUCATION **		_____	24,540,705	_____	_____
061000	** INSTRUCTION & SUMMER SCHOOL				
061000-9999	Instruction Expense		934,594		18,419,073
	--TOTAL DEPARTMENT--	_____	934,594	_____	18,419,073
061100	** INSTRUCTIONAL **				
061100 -200	* INSTRUCTIONAL ELEMENTARY *				
061100-1120-200-100	Instruct Salary-Elem Teachers		31,711,156		11,635,078
061100-1120-200-100	Instruct Salary-Elem Regular				
061100-1120-200-100	Instruct Salary-Elem Regular				
061100-1120-200-100	Instructional Salary				
061100-1120-200-100	Instructional Salary				
061100-1120-200-100	Instructional Salary-Regular				
061100-1120-200-200	Instruct Salary-Elem SPED				
061100-1120-200-200	Instruct Salary-Elem SPED				
061100-1120-200-200	Salary Elem SPED Teacher				
061100-1120-200-400	Salary Supp-Elem Gifted				
061100-1151-200-100	Aide Salary-Elem Regular				
061100-1151-200-100	Aide Salary-Elem Regular				
061100-1151-200-100	Aide Salary-Elem Regular				
061100-1151-200-100	Aide Salary-Elem Regular				
061100-1151-200-100	Aide Salary-Elem Regular				
061100-1151-200-100	Instructional Asst Salary				

		----- Prior Expenditure FY/2023 -----	Years ----- Expenditure FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
	** INSTRUCTIONAL **				
061100-1151-200-100	Aide Salary-Elem Regular				
061100-1151-200-100	Aide Salary-Elem Regular				
061100-1151-200-200	Aide Salary-Elem SPED				
061100-1151-200-200	Aide Salary-SPED				
061100-1151-200-200	Aide Salary-Elem SPED				
061100-1151-200-200	Aide Salary-Elem SPED				
061100-1520-200-100	Sub Salary-Elementary Regular				
061100-1520-200-100	Substitutes				
061100-1520-200-200	Sub Salary-Elem SPED				
061100-1520-200-200	611B SPED Elementary-Substitut				
061100-1620-200-100	Salary Supp-Elem Regular(BONUS				
061100-1620-200-100	Supplemental Salary-Tutors				
061100-1620-200-100	Supplemental Salary				
061100-1620-200-100	Supp Salary-Title II				
061100-1620-200-100	Supplemental Salary				
061100-1620-200-100	Tutoring				
061100-1620-200-200	Salary Supp-Elem SPED(BONUS)				
061100-1620-200-200	Personnel				
061100-1620-200-400	Bonus				
061100-1620-200-500	Activity Supp-Elem Regular				
061100-1621-200-100	SOL Supp Salary-Elem Regular				
061100-1621-200-500	Activity Supp-Elem SPED				
061100-1622-200-100	Homebound-Elementary				
061100-1622-200-100	Administration Liaison				
	--SUB TOTAL--			31,711,156	11,635,078
061100-1120-202-100	Instruct Salary-Elem Reg/NMS	491,746	98,026		
061100-1120-202-100	Instruct Salary-Elem Reg/NMS	3-			
061100-1120-202-100	Instructional Salary-NMS				
061100-1120-202-100	Instructional Salary-NMS				
061100-1120-202-200	Instruct Salary-Elem SPED/NMS	48,259	29,706		
061100-1120-202-200	Instruction Salary-SPED/NMS				
061100-1120-202-300	Instruct Salary-Elem Voc/NMS	55,106	19,287		
061100-1120-202-400	Salary Supp-Elem Gifted/NMS	4,785			
061100-1151-202-100	Aide Salary-Elem Reg/NMS				
061100-1151-202-200	Aide Salary-Elem SPED/NMS	16,187	4,074		
061100-1520-202-100	Sub Salary-Elementary Reg/NMS	28,150	1,670		
061100-1520-202-100	Substitutes-NMS				
061100-1520-202-200	Sub Salary-Elementary SPED/NMS	10,645	250		
061100-1520-202-200	611B SPED Elementary Subs/NMS				
061100-1520-202-300	Sub Salary-Elementary Vocation				
061100-1620-202-100	Supplemental Salary-NMS				
061100-1620-202-100	Supplemental Salary-NMS				
061100-1620-202-100	Supp Salary-Title II/NMS				
061100-1620-202-200	611B Supp Salary-NMS Elementar				
061100-1620-202-400	Bonus				
061100-1622-202-100	Homebound-Elementary/NMS				
	--SUB TOTAL--	654,875	153,013		

		----- Prior Expenditure FY/2023 -----	Years ----- Expenditure FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
	** INSTRUCTIONAL **				
061100-1120-203-100	Instruct Salary-Elem Reg/NIS	661,771	119,417		
061100-1120-203-100	Instruct Salary-Elem Reg/NIS	46,515	8,140		
061100-1120-203-100	Instructional Salary-NIS				
061100-1120-203-100	Instructional Salary-NIS				
061100-1120-203-200	Instruct Salary-Elem SPED/NIS	87,341	15,651		
061100-1120-203-200	Instruction Salary-SPED/NIS	62,842	18,352		
061100-1120-203-400	Salary Supp-Elem Gifted/NIS	14,356			
061100-1151-203-100	Aide Salary-Elem Reg/NIS		3,847		
061100-1151-203-200	Aide Salary-Elem SPED/NIS	28,917	10,714		
061100-1151-203-200	Aide Salary-Elem SPED/NIS				
061100-1520-203-100	Sub Salary-Elementary Reg/NIS	64,490	5,070		
061100-1520-203-100	Substitutes-NIS				
061100-1520-203-200	Sub Salary-Elementary SPED/NIS	33,105	920		
061100-1520-203-200	611B SPED Elementary Subs/NIS				
061100-1620-203-100	Supplemental Salary-NIS				
061100-1620-203-100	Supp Salary-Title II/NIS				
061100-1620-203-200	611B Supp Salary-NIS	200	1,000		
061100-1620-203-400	Bonus				
061100-1622-203-100	Homebound-Elementary/NIS				
	--SUB TOTAL--	999,537	183,111		
061100-1120-220-100	Instructional Salary-District				
061100-1520-220-100	Substitutes-District				
061100-1620-220-100	Supp Salary-Title II/District				
061100-1120-230-100	Instruct Salary-Elem Reg/Crewe	1,031,929	195,426		
061100-1120-230-100	Instruct Salary-Elem Reg/Crewe	122,177	21,362		
061100-1120-230-100	Instructional Salary-Crewe				
061100-1120-230-200	Instruct Salary-Elem SPED/Crew	62,627	7,887		
061100-1120-230-200	Instruction Salary-SPED-Crewe	179,702	31,411		
061100-1120-230-400	Salary Supp-Elem Gifted/Crewe	14,356			
061100-1151-230-100	Aide Salary-Elem Reg/Crewe				
061100-1151-230-200	Aide Salary-Elem SPED/Crewe	66,967	14,464		
061100-1520-230-100	Sub Salary-Elementary Reg/Crew	122,270	10,795		
061100-1520-230-100	Substitutes-Crewe				
061100-1520-230-200	Sub Salary-Elementary SPED/Cre	5,170	400		
061100-1520-230-200	611B SPED-Elementary Subs/Crew				
061100-1620-230-100	Supplemental Salary-Crewe				
061100-1620-230-100	Supp Salary-Title II/Crewe				
061100-1620-230-200	611B Supplemental Salary-Crewe	500	1,000		
061100-1622-230-100	Homebound-Elementary/Crewe				
	--SUB TOTAL--	1,605,698	282,745		
061100-1120-240-100	Instruct Salary-Elem Reg/Black	1,127,592	192,819		
061100-1120-240-100	Instruct Salary-Elem Reg/Black	133,436	9,326		
061100-1120-240-100	Instructional Salary-Blackston				
061100-1120-240-200	Instruct Salary-Elem SPED/Blck	140,652	39,496		
061100-1120-240-200	Instruction Salary-SPED-Blacks				

			----- Prior Expenditure FY/2023 -----	Years ----- Expenditure FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
** INSTRUCTIONAL **						
061100-1120-240-400	Salary Supp-Elem Gifted/Blacks		14,356	10,527		
061100-1151-240-100	Aide Salary-Elem Reg/Blackston		29,505	5,543		
061100-1151-240-100	Aide Salary-Elem Reg/Blackston			4,074		
061100-1151-240-200	Aide Salary-Elem SPED/Blacksto		75,372	8,172		
061100-1151-240-200	Salary			2,772		
061100-1520-240-100	Sub Salary-Elem Reg/Blackstone		78,627	4,680		
061100-1520-240-100	Substitutes-Blackstone					
061100-1520-240-200	Sub Salary-Elem SPED/Blackston		3,770	1,050		
061100-1520-240-200	611B SPED-Elementary Subs/BPS					
061100-1620-240-100	Supplemental Salary-Blackstone					
061100-1620-240-100	Supp Salary-Title II/Blackston					
061100-1620-240-200	611B Supplemental Salary-Black		300			
061100-1620-240-500	Salary-BPS Tutoring Grant					
061100-1622-240-100	Homebound-Elementary/Blackston		555			
--SUB TOTAL--			1,604,165	278,459		
061100 -300	* INSTRUCTIONAL SECONDARY *					
061100-1120-300-100	Instructional Salary-Sec Reg					
061100-1120-300-100	Instructional Salary-Sec Reg					
061100-1120-300-100	Supp Salary-Transition Grant					
061100-1120-300-200	Instruct Salary-Sec SPED					
061100-1120-300-200	Instructional Salary-Sec SPED					
061100-1120-300-200	Salary-Sec SPED Teacher					
061100-1120-300-300	Instruct Salary-Sec Vocational					
061100-1120-300-300	Instruct Salary-Sec Vocational					
061100-1121-300-100	Driver Education Teacher					
061100-1151-300-100	Aide Salary-Secondary Reg					
061100-1151-300-100	Aide Salary-Secondary Reg					
061100-1151-300-200	Aide Salary-Secondary SPED					
061100-1151-300-200	Aide Salary-Secondary SPED					
061100-1151-300-200	Aide Salary-Secondary SPED					
061100-1520-300-100	Sub Salary-Secondary Regular					
061100-1520-300-100	Supplemental Salary					
061100-1520-300-200	Sub Salary-Secondary SPED					
061100-1520-300-200	611B SPED-Secondary Subs					
061100-1520-300-300	Sub Salary-Secondary Vocationa					
061100-1521-300-100	Sub Salary-Resource Officer					
061100-1620-300-100	Salary Supp-Secondary Reg(BONU					
061100-1620-300-100	Supp Salary School Reform(Repl					
061100-1620-300-100	Supplemental Salary					
061100-1620-300-100	Supplemental Salary 611B					
061100-1620-300-200	Supp Salary-Secondary SPED(BON					
061100-1620-300-200	Salary					
061100-1620-300-200	Supplemental Salary 611B Grant					
061100-1620-300-300	Supp Salary-Sec Vocation(BONUS					
061100-1620-300-300	Supp Salary		2,504			
061100-1620-300-400	Supp Salary-Secondary Gifted					

		----- Prior Expenditure FY/2023 -----	Years ----- Expenditure FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
** INSTRUCTIONAL **					
061100-1620-300-500	Activity Supp-Secondary Regula				
061100-1620-300-500	Personnel				
061100-1620-300-500	Supplemental Salary				
061100-1620-300-500	Supp Salary-Gear Up				
061100-1621-300-100	SOL Supp Salary-Sec Regular				
061100-1622-300-100	Homebound-Secondary				
061100-1629-300-300	SOL Supp Salary-Sec Vocational				
	--SUB TOTAL--	2,504			
061100-1120-301-100	Instruct Salary-Sec Reg/NHS	1,410,888	242,358		
061100-1120-301-200	Instruct Salary-Sec SPED/NHS	213,259	26,587		
061100-1120-301-200	Instruction Salary-SPED/NHS				
061100-1120-301-300	Instruct Salary-Sec Vocation/N	313,137	68,488		
061100-1120-301-400	Instructional Salary-Sec Gifte	4,785			
061100-1121-301-100	Driver Education Teacher-NHS	6,870	2,448		
061100-1122-301-300	CTE Coordinator Salary				
061100-1151-301-100	Aide Salary-Secondary Reg/NHS				
061100-1151-301-200	Aide Salary-Secondary SPED/NHS	46,589	9,274		
061100-1151-301-200	Aide Salary-NHS				
061100-1520-301-100	Sub Salary-Secondary Reg/NHS	77,885	6,120		
061100-1520-301-200	Sub Salary-Secondary SPED/NHS	1,800	1,440		
061100-1520-301-200	611B SPED-Elementary Subs/NIS				
061100-1520-301-300	Sub Salary-Sec Vocational/NHS	52,146	2,261		
061100-1521-301-100	Sub Salary-Resource Officer/NH				
061100-1620-301-100	Supplemental Salary-NHS				
061100-1620-301-100	611B Supp Salary-NHS				
061100-1620-301-200	Supp Salary-Sec SPED/NHS(Bonus				
061100-1620-301-200	611B SUPP SALARY-NHS	300	1,000		
061100-1620-301-300	Supp Salary-Sec Vocational(BON				
061100-1620-301-400	Supp Salary-Secondary Gifted				
061100-1620-301-500	Coach/Sheriff Salary-NHS	196,308	3,288		
061100-1620-301-500	Athlife Supp Salary				
061100-1622-301-100	Homebound-Secondary/NHS	6,975	240		
061100-1629-301-300	SOL Supp Salary-Sec Vocation/N				
	--SUB TOTAL--	2,330,942	363,504		
061100-1120-302-100	Instruct Salary-Sec Reg/NMS	515,632	75,706		
061100-1120-302-200	Instruct Salary-Sec SPED/NMS	54,725	1,000		
061100-1120-302-200	Instruction Salary-SPED/NMS		7,520		
061100-1120-302-300	Instruct Salary-Sec Vocation/N	55,106			
061100-1120-302-400	Instructional Salary-Sec Gifte	4,785			
061100-1151-302-200	Aide Salary-Secondary SPED/NMS	23,195	4,632		
061100-1151-302-200	Aide Salary-NMS	29,505	2,772		
061100-1520-302-100	Sub Salary-Secondary Reg/NMS	19,404	1,855		
061100-1520-302-200	Sub Salary-Secondary SPED/NMS	2,435			
061100-1520-302-200	611B SPED-Elementary Subs/NMS				
061100-1520-302-300	Sub Salary-Sec Vocational/NMS	1,105	45		

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	** INSTRUCTIONAL **				
061100-1521-302-100	Sub Salary-Resource Officer				
061100-1620-302-100	611B Supp Salary-NMS Elem				
061100-1620-302-200	Supp Salary-Sec SPED/NMS(Bonus				
061100-1620-302-200	611B Supp Salary-Secondary/NMS	200	1,000		
061100-1620-302-300	Supp Salary-Sec Vocational(BON				
061100-1620-302-400	Supp Salary-Secondary Gifted				
061100-1620-302-500	Coach/Sheriff Salary-NMS	23,744			
061100-1622-302-100	Homebound-Secondary/NMS	120	300		
061100-1629-302-300	SOL Supp Salary-Sec Vocation/N				
	--SUB TOTAL--	729,956	94,830		
061100-1120-900-600	Instructional Salary-Summer Re	64,950	53,400		
061100-1120-900-600	Summer School Salary	8,000			
061100-1120-900-600	Summer Sch Salary-Elementary				
061100-1120-900-600	Summer Ssch Salary-Crewe				
061100-1120-900-600	Summer Sch Salary-Burkeville				
061100-1120-900-600	Summer Sch Salary-Blackstone				
061100-1120-900-600	Summer Sch Salary-Elementary				
061100-1120-900-700	Instructional Salary				
061100-1120-900-800	Instruct Salary-At Risk 4 Yr O	232,423	28,207		
061100-1120-900-800	Instructional Salary-Pre K	49,645	7,846		
061100-1120-900-800	Instructional Salary				
061100-1120-900-800	Instructional Salary	7,908	8,303		
061100-1121-900-600	Instruct Salary-Summer Sch SPE				
061100-1121-900-600	Summer Sch Salary-Secondary				
061100-1121-900-600	Summer Sch Salary-Secondary				
061100-1121-900-800	Truancy Coordinator				
061100-1122-900-800	Instruct Salary-Student Achiev				
061100-1123-900-800	Instructional Salary-ESL	157,531	27,713		
061100-1140-900-600	Aide Salary-Summer Regular & S				
061100-1140-900-800	Aide Salary-At Risk 4 Yr Olds	66,891	8,924		
061100-1140-900-800	Aide Salary-Pre K	40,606	8,360		
061100-1140-900-800	Aide Salary-Evenstart				
061100-1141-900-600	Aide Salary-Summer Sch SPED				
061100-1141-900-800	Aide Salary-ESL				
061100-1141-900-800	Parent Media Aide Salary	33,473	17,573		
061100-1150-900-800	Clerical Salary				
061100-1150-900-800	Salary Clerical				
061100-1150-900-800	21ST Century CLerical-Secondar				
061100-1150-900-800	Clerical Salary-Crewe				
061100-1150-900-800	Clerical Salary-Burkeville				
061100-1150-900-800	Clerical Salary-Blackstone				
061100-1151-900-100	Clerical Salary				
061100-1151-900-100	Clerical Salary				
061100-1151-900-100	Clerical Salary				
061100-1151-900-800	21ST Century Clerical-Elementa				
061100-1151-900-800	21st Century Clerical-CPS	1,488			

6/03/2025 NOTTOWAY COUNTY		- B U D G E T -		E X P E N S E	ACCOUNTING PERIOD 2025/06	PAGE	32
FUND #-201 ** SCHOOL FUND EXPENSES **							
		----- Prior	Years -----	FY/2025	FY/2026		
		Expenditure	Expenditure	Amended	Adopted		
		FY/2023	FY/2024	Budget	Budget		
		-----	-----	-----	-----		
** INSTRUCTIONAL **							
061100-1151-900-800	21st Century Clerical-BPS	4,571					
061100-1151-900-800	Clerical						
061100-1151-900-800	21st Century Clerical-NIS	4,047					
061100-1175-900-000	Tutor Driver						
061100-1520-900-800	Substitute Salary Pre K	4,660	585				
061100-1520-900-800	Substitute-Evenstart						
061100-1620-900-200	Supp Salary-ESL Lead Teacher						
061100-1620-900-700	Supplemental Salary-Learn & Se						
061100-1620-900-800	Bonus						
061100-1620-900-800	Supp Salary-Lead Teacher						
061100-1620-900-800	Supplemental Salary-Elementary						
061100-1620-900-800	Supp Salary-Tutor/Crewe						
061100-1620-900-800	Supp Salary-Tutor/Burkeville						
061100-1620-900-800	Supp Salary-Tutor/Blackstone						
061100-1621-900-100	Tutor Salary						
061100-1621-900-100	Tutor Salary						
061100-1621-900-100	Tutor Salary						
061100-1621-900-800	Supplemental Salary-Secondary						
061100-1621-900-800	21st Century Supplemental-CPS	69,264	16,297				
061100-1621-900-800	21st Century Supplemental-BPS	73,767	17,553				
061100-1621-900-800	Supplemental Salary						
061100-1621-900-800	21st Century Supplemental-NIS	62,501	18,777				
061100-1622-900-100	Coordinator Salary						
061100-1622-900-100	Coordinator Salary						
061100-1622-900-100	Coordinator Salary						
061100-1622-900-800	Supp Salary-HS Coordinator						
061100-1622-900-800	21st Century Coordinator-CPS	16,800	4,200				
061100-1622-900-800	Supp Salary-Burkeville Coordin						
061100-1622-900-800	21st Century Coordinator-BPS	16,800	2,800				
061100-1622-900-800	Supp Salary Coordinator						
061100-1622-900-800	21st Century Coordinator-NIS	16,800	4,200				
--SUB TOTAL--		932,125	224,738				
061100-2100-200-100	FICA						
061100-2100-200-100	FICA						
061100-2100-200-100	FICA						
061100-2100-200-100	FICA						
061100-2100-200-100	FICA						
061100-2100-200-100	FICA						
061100-2100-200-100	FICA						
061100-2100-200-100	FICA						
061100-2100-200-100	FICA						
061100-2100-200-100	FICA						
061100-2100-200-100	FICA						
061100-2100-200-100	FICA						
061100-2100-200-100	FICA						
061100-2100-200-200	FICA						
061100-2100-200-200	FICA						

----- Prior	Years -----	FY/2025	FY/2026
Expenditure	Expenditure	Amended	Adopted
FY/2023	FY/2024	Budget	Budget
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** INSTRUCTIONAL **

[illegible]

		----- Prior	Years -----	FY/2025	FY/2026
		Expenditure	Expenditure	Amended	Adopted
		FY/2023	FY/2024	Budget	Budget
		-----	-----	-----	-----
	** INSTRUCTIONAL **				
061100-2400-200-100	GLI				
061100-2400-200-100	GLI				
061100-2400-200-200	GLI				
061100-2400-200-200	GLI				
061100-2400-200-200	GLI				
061100-2400-200-200	GLI				
061100-2400-200-400	GLI				
061100-2400-200-500	GLI				
061100-2500-200-100	Disability Ins Premiums-Plan1				
061100-2510-200-100	Disability Hybrid				
061100-2510-200-100	Disability Hybrid				
061100-2510-200-100	Disability Hybrid				
061100-2510-200-200	Disability Hybrid				
061100-2510-200-200	Disability Hybrid				
061100-2600-200-100	Unemployment Ins-Elem Regular				
061100-2600-200-200	Unemployment Ins-Elem SPED				
061100-2700-200-100	Workers' Comp-Elem Regular				
061100-2700-200-200	Workers' Comp-Elem SPED				
061100-2750-200-100	Retiree Health Credit-Elementa				
061100-2750-200-100	Retiree Health Credit				
061100-2750-200-100	Retiree Health Credit				
061100-2750-200-100	Retiree Health Credit				
061100-2750-200-100	Retiree Health Credit				
061100-2750-200-100	Retiree Health Credit				
061100-2750-200-100	Retiree Health Credit				
061100-2750-200-100	Retiree Health Credit				
061100-2750-200-100	Retiree Health Credit				
061100-2750-200-200	Retiree Health Credit-Elementa				
061100-2750-200-200	Retiree Health Credit				
061100-2750-200-200	Retiree Health Credit				
061100-2750-200-200	Retiree Health Credit				
061100-2750-200-400	Retiree Health Credit-Gifted				
061100-2800-200-100	Other Fringe Benefits				
061100-2801-200-100	Fixed Charges Retirees				
061100-2801-200-200	Fixed Charges Retirees				
061100-2210-201-100	VRS-NMS				
061100-2100-202-100	FICA-NMS	37,704	7,302		
061100-2100-202-100	FICA-NMS				
061100-2100-202-100	FICA-NMS				
061100-2100-202-100	FICA-NMS				
061100-2100-202-100	FICA-NMS				
061100-2100-202-200	FICA-NMS	5,653	2,598		
061100-2100-202-200	FICA-NMS				
061100-2100-202-300	FICA	4,013	1,465		
061100-2100-202-400	FICA	357			

		----- Prior Expenditure FY/2023 -----	Years ----- Expenditure FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
	** INSTRUCTIONAL **				
061100-2210-202-100	VRS-NMS	68,759	14,859		
061100-2210-202-100	VRS-NMS				
061100-2210-202-100	VRS-NMS				
061100-2210-202-200	VRS-NMS	494	2,360		
061100-2210-202-200	VRS-NMS				
061100-2210-202-300	VRS	10,990	3,847		
061100-2210-202-400	VRS	868			
061100-2220-202-100	VRS Hybrid-NMS	16,549	4,692		
061100-2220-202-200	VRS Hybrid-NMS	11,790	4,174		
061100-2220-202-200	VRS Hybrid-NMS				
061100-2220-202-300	VRS Hybrid				
061100-2220-202-400	VRS Hybrid				
061100-2300-202-100	HMP-NMS	50,478	10,108		
061100-2300-202-100	HMP=NMS				
061100-2300-202-100	HMP-NMS				
061100-2300-202-200	HMP-NMS	4,039	1,292		
061100-2300-202-200	HMP-NMS				
061100-2300-202-300	HMP	4,262	1,292		
061100-2300-202-400	HMP	577			
061100-2400-202-100	GLI-NMS	6,878	1,576		
061100-2400-202-100	GLI-NMS				
061100-2400-202-100	GLI-NMS				
061100-2400-202-200	GLI-NMS	990	337		
061100-2400-202-200	GLI-NMS				
061100-2400-202-300	GLI	886	310		
061100-2400-202-400	GLI	70			
061100-2510-202-100	Disability Hybrid-NMS	232	56		
061100-2510-202-200	Disability Hybrid-NMS	149	50		
061100-2510-202-200	Disability Hybrid-NMS				
061100-2510-202-300	Disability Hybrid				
061100-2510-202-400	Disability Hybrid				
061100-2600-202-100	Unemployment Ins-NMS				
061100-2600-202-200	Unemployment Ins-NMS				
061100-2700-202-100	Workers' Comp-NMS	6,600			
061100-2700-202-200	Workers' Comp-NMS	500			
061100-2750-202-100	Retiree Health Credit-NMS	6,211	1,423		
061100-2750-202-100	Retiree Health Credit-NMS				
061100-2750-202-100	Retiree Health Credit-NMS				
061100-2750-202-200	Retiree Health Credit-NMS	894	304		
061100-2750-202-200	Retiree Health Credit-NMS				
061100-2750-202-300	Retiree Health Credit-Sec Voc	800	280		
061100-2750-202-400	Retiree Health Credit-Gifted	63			
061100-2800-202-100	Other Fringe Benefits-NMS				
061100-2801-202-100	Fixed Charges Retirees-NMS				
061100-2801-202-200	Fixed Charges Retirees NMS				
061100-2801-202-300	Fixed Charges Retirees				
	--SUB TOTAL--	240,806	58,325		

		----- Prior Expenditure FY/2023 -----	Years ----- Expenditure FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
	** INSTRUCTIONAL **				
061100-2100-203-100	FICA-NIS	52,938	8,939		
061100-2100-203-100	FICA-NIS	3,422	905		
061100-2100-203-100	FICA-NIS				
061100-2100-203-100	FICA-NIS				
061100-2100-203-100	FICA-NIS				
061100-2100-203-200	FICA-NIS	11,133	2,015		
061100-2100-203-200	FICA-NIS	4,732	1,441		
061100-2100-203-400	FICA	1,071			
061100-2210-203-100	VRS-NIS	39,470	7,447		
061100-2210-203-100	VRS-NIS				
061100-2210-203-100	VRS-NIS				
061100-2210-203-100	VRS-NIS				
061100-2210-203-200	VRS-NIS	11,728	2,642		
061100-2210-203-200	VRS-NIS				
061100-2210-203-400	VRS	2,603			
061100-2220-203-100	VRS Hybrid/ICMA-NIS	69,107	15,728		
061100-2220-203-100	VRS Hybrid	7,731	2,382		
061100-2220-203-200	VRS Hybrid-NIS	7,916	2,616		
061100-2220-203-200	VRS Hybrid-NIS	10,444	3,660		
061100-2220-203-400	VRS Hybrid				
061100-2300-203-100	HMP-NIS	86,218	16,398		
061100-2300-203-100	HMP-NIS	7,062	1,292		
061100-2300-203-100	HMP-NIS				
061100-2300-203-200	HMP-NIS	7,062	2,584		
061100-2300-203-200	HMP-NIS	7,062	2,584		
061100-2300-203-400	HMP	1,731			
061100-2400-203-100	GLI-NIS	8,754	1,868		
061100-2400-203-100	GLI-NIS	623	192		
061100-2400-203-100	GLI-NIS				
061100-2400-203-200	GLI-NIS	1,584	424		
061100-2400-203-200	GLI-NIS	842	295		
061100-2400-203-400	GLI	210			
061100-2510-203-100	Disability Hybrid-NIS	1,008	189		
061100-2510-203-100	Disability Hybrid	112	29		
061100-2510-203-200	Disability Hybrid-NIS	113	31		
061100-2510-203-200	Disability-Hybrid NIS	151	44		
061100-2510-203-400	Disability Hybrid				
061100-2600-203-100	Unemployment Ins-NIS				
061100-2600-203-200	Unemployment Ins-NIS				
061100-2700-203-100	Workers' Comp-NIS	9,500			
061100-2700-203-200	Workers' Comp-NIS	500			
061100-2750-203-100	Retiree Health Credit-NIS	7,905	1,687		
061100-2750-203-100	Retiree Health Credit-NIS	563	173		
061100-2750-203-100	Retiree Health Credit-NIS				
061100-2750-203-200	Retiree Health Credit-NIS	1,430	383		
061100-2750-203-200	Retiree Health Credit-NIS	760	266		
061100-2750-203-400	Retiree Health Credit-Gifted	190			

	----- Prior Expenditure FY/2023 -----	Years ----- Expenditure FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
** INSTRUCTIONAL **				
061100-2800-203-100 Other Fringe Benefits-NIS				
061100-2801-203-100 Fixed Charges Retirees-NIS	5,831			
061100-2801-203-200 Fixed Charges Retirees-NIS				
--SUB TOTAL--	371,506	76,214		
061100-2100-220-100 FICA-District				
061100-2210-220-100 VRS-District				
061100-2400-220-100 GLI-District				
061100-2750-220-100 Retiree Health Credit-District				
061100-2100-230-100 FICA-Crewe	85,761	15,683		
061100-2100-230-100 FICA-Crewe	9,214	1,600		
061100-2100-230-100 FICA-CPS				
061100-2100-230-100 FICA-Crewe				
061100-2100-230-200 FICA-Crewe	10,009	1,689		
061100-2100-230-200 FICA-Crewe	13,608	2,453		
061100-2100-230-400 FICA	1,071			
061100-2210-230-100 VRS-Crewe	129,875	25,862		
061100-2210-230-100 VRS-Crewe	20,306	4,261		
061100-2210-230-100 VRS-Crewe				
061100-2210-230-200 VRS-Crewe	12,781	2,106		
061100-2210-230-200 VRS-Crewe	29,867	6,265		
061100-2210-230-400 VRS	2,603			
061100-2220-230-100 VRS Hybrid/ICMA-Crewe	43,368	13,270		
061100-2220-230-100				
061100-2220-230-200 VRS Hybrid-Crewe	9,302	2,352		
061100-2220-230-200 VRS Hybrid-Crewe				
061100-2220-230-400 VRS Hybrid				
061100-2300-230-100 HMP-Crewe	88,594	16,380		
061100-2300-230-100 HMP-Crewe	7,062	1,292		
061100-2300-230-200 HMP-Crewe	14,851	2,400		
061100-2300-230-200 HMP-Crewe	14,124	2,584		
061100-2300-230-400 HMP	1,731			
061100-2400-230-100 GLI-Crewe	13,968	2,949		
061100-2400-230-100 GLI-Crewe	1,637	344		
061100-2400-230-200 GLI-Crewe	1,781	359		
061100-2400-230-200 GLI-Crewe	2,408	505		
061100-2400-230-400 GLI	210			
061100-2510-230-100 Disability Hybrid-Crewe	626	160		
061100-2510-230-100 Disability Hybrid				
061100-2510-230-200 Disability Hybrid-Crewe	129	28		
061100-2510-230-200 Disability Hybrid-Crewe				
061100-2510-230-400 Disability Hybrid				
061100-2600-230-100 Unemployment Ins-Crewe	2,300			
061100-2600-230-200 Unemployment Ins-Crewe				
061100-2700-230-100 Workers' Comp-Crewe	9,500			
061100-2700-230-200 Workers' Comp-Crewe	500			
061100-2750-230-100 Retiree Health Credit-Crewe	12,613	2,660		

		----- Prior Expenditure FY/2023 -----	Years ----- Expenditure FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
	** INSTRUCTIONAL **				
061100-2750-230-100	Retiree Health Credit-Crewe	1,478	310		
061100-2750-230-200	Retiree Health Credit-Crewe	1,608	325		
061100-2750-230-200	Retiree Health Credit-Crewe	2,174	456		
061100-2750-230-400	Retiree Health Credit-Crewe Gi	190			
061100-2800-230-100	Other Fringe Benefits-Crewe				
061100-2801-230-100	Fixed Charges Retirees-Crewe		2,530		
061100-2801-230-200	Fixed Charges Retirees-Crewe				
	--SUB TOTAL--	545,249	108,823		
061100-2100-240-100	FICA-Blackstone	91,924	15,080		
061100-2100-240-100	FICA-Blackstone	9,422	924		
061100-2100-240-100	FICA-BPS				
061100-2100-240-100	FICA-Blackstone				
061100-2100-240-200	FICA-Blackstone	16,897	3,669		
061100-2100-240-200	FICA-Blackstone	23	197		
061100-2100-240-400	FICA	1,071	788		
061100-2100-240-500	FICA				
061100-2210-240-100	VRS-Blackstone	136,829	20,399		
061100-2210-240-100	VRS-Blackstone	18,550	1,860		
061100-2210-240-100	VRS-Blackstone				
061100-2210-240-200	VRS-Blackstone	21,129	4,678		
061100-2210-240-200	VRS-Blackstone		553		
061100-2210-240-400	VRS	2,603	1,909		
061100-2220-240-100	VRS Hybrid/ICMA-Blackstone	57,113	16,300		
061100-2220-240-100	VRS	4,458	812		
061100-2220-240-200	VRS Hybrid-Blackstone	15,378	4,829		
061100-2220-240-200	VRS Hybrid-Blackstone				
061100-2220-240-400	VRS Hybrid				
061100-2300-240-100	HMP-Blackstone	88,419	17,050		
061100-2300-240-100	HMP-Blackstone	12,562	3,022		
061100-2300-240-200	HMP-Blackstone	2,885	4,630		
061100-2300-240-200	HMP-Blackstone		646		
061100-2300-240-400	HMP	1,731	1,292		
061100-2400-240-100	GLI-Blackstone	15,636	2,955		
061100-2400-240-100	GLI-Blackstone	1,855	215		
061100-2400-240-200	GLI-Blackstone	2,943	577		
061100-2400-240-200	GLI-Blackstone		45		
061100-2400-240-400	GLI	210	154		
061100-2510-240-100	Disability Hybrid-Blackstone	835	196		
061100-2510-240-100	Disability Hybrid	54	10		
061100-2510-240-200	Disability Hybrid-Blackstone	220	58		
061100-2510-240-200	Disability Hybrid-Blackstone				
061100-2510-240-400	Disability Hybrid				
061100-2600-240-100	Unemployment Ins-Blackstone	20			
061100-2600-240-200	Unemployment Ins-Blackstone				
061100-2700-240-100	Workers' Comp-Blackstone	9,500			
061100-2700-240-200	Workers' Comp-Blackstone	500			

		----- Prior Expenditure FY/2023 -----	Years ----- Expenditure FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
	** INSTRUCTIONAL **				
061100-2750-240-100	Retiree Health Credit-Blacksto	14,120	2,672		
061100-2750-240-100	Retiree Health Credit-Blacksto	1,675	195		
061100-2750-240-200	Retiree Health Credit-Blacksto	2,658	521		
061100-2750-240-200	Retiree Health Credit-Blacksto		40		
061100-2750-240-400	Retiree Health Credit-Gifted	190	139		
061100-2800-240-100	Other Fringe Benefits-Blacksto				
061100-2801-240-100	Fixed Charges Retirees-Blackst	2,507	219		
061100-2801-240-200	Fixed Charges Retirees-Blackst	828	1,980		
	--SUB TOTAL--	534,745	108,614		
061100-2100-300-100	FICA				
061100-2100-300-100	FICA				
061100-2100-300-100	FICA				
061100-2100-300-100	FICA				
061100-2100-300-100	FICA				
061100-2100-300-100	FICA				
061100-2100-300-100	FICA				
061100-2100-300-200	FICA				
061100-2100-300-200	FICA				
061100-2100-300-200	FICA				
061100-2100-300-200	FICA				
061100-2100-300-300	FICA				
061100-2100-300-300	FICA				
061100-2100-300-300	FICA	192			
061100-2100-300-400	FICA				
061100-2100-300-500	FICA				
061100-2100-300-500	FICA				
061100-2100-300-500	FICA				
061100-2100-300-500	FICA				
061100-2200-300-200					
061100-2210-300-100	VRS				
061100-2210-300-100	VRS				
061100-2210-300-200	VRS				
061100-2210-300-200	VRS				
061100-2210-300-200	VRS				
061100-2210-300-300	VRS				
061100-2210-300-300	VRS				
061100-2210-300-500	VRS				
061100-2220-300-100	VRS Hybrid/ICMA				
061100-2220-300-200	VRS Hybrid				
061100-2220-300-200					
061100-2220-300-300	VRS Hybrid				
061100-2300-300-100	HMP				
061100-2300-300-100	HMP				
061100-2300-300-200	HMP				
061100-2300-300-200	HMP				
061100-2300-300-200	HMP				

		----- Prior	Years -----	FY/2025	FY/2026
		Expenditure	Expenditure	Amended	Adopted
		FY/2023	FY/2024	Budget	Budget
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	** INSTRUCTIONAL **				
061100-2300-300-300	HMP				
061100-2400-300-100	GLI				
061100-2400-300-100	GLI				
061100-2400-300-200	GLI				
061100-2400-300-200	GLI				
061100-2400-300-200	GLI				
061100-2400-300-300	GLI				
061100-2400-300-300	GLI				
061100-2400-300-500	GLI				
061100-2500-300-100	Disability Ins Premiums-Plan				
061100-2510-300-100	Disability Hybrid				
061100-2510-300-200	Disability Hybrid				
061100-2510-300-200	Disability Hybrid				
061100-2510-300-300	Disability Hybrid				
061100-2600-300-100	Unemployment Ins-Sec Regular				
061100-2600-300-200	Unemployment Ins-Sec SPED				
061100-2600-300-300	Unemployment Ins-Sec Vocationa				
061100-2700-300-100	Workers' Comp-Sec Regular				
061100-2700-300-200	Workers' Comp-Sec SPED				
061100-2700-300-300	Workers' Comp-Sec Vocational				
061100-2750-300-100	Retiree Health Credit-Secondar				
061100-2750-300-100	Retiree Health Credit				
061100-2750-300-200	Retiree Health Credit-Secondar				
061100-2750-300-200	Retiree Health Credit				
061100-2750-300-200	Retiree Health Credit				
061100-2750-300-300	Retiree Health Credit-Secondar				
061100-2750-300-300	Retiree Health Credit				
061100-2800-300-100	Other Fringe Benefits				
061100-2801-300-100	Fixed Charges Retirees				
061100-2801-300-200	Fixed Charges Retirees				
061100-2801-300-300	Fixed Charges Retirees				
	--SUB TOTAL--	192			
061100-2100-301-100	FICA-NHS	111,510	18,719		
061100-2100-301-100	FICA-NHS				
061100-2100-301-100	FICA				
061100-2100-301-200	FICA-NHS	19,502	2,953		
061100-2100-301-200	FICA-NHS	23	77		
061100-2100-301-300	FICA NHS	27,271	5,287		
061100-2100-301-400	FICA	357			
061100-2100-301-500	FICA	15,018	252		
061100-2100-301-500	FICA				
061100-2210-301-100	VRS-NHS	111,333	24,890		
061100-2210-301-200	VRS-NHS	24,344	2,784		
061100-2210-301-200	VRS-NHS				
061100-2210-301-300	VRS-NHS	32,860	6,897		
061100-2210-301-400	VRS				

		----- Prior Expenditure FY/2023 -----	Years ----- Expenditure FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
	** INSTRUCTIONAL **				
061100-2210-301-500	VRS				
061100-2220-301-100	VRS Hybrid/ICMA-NHS	112,250	23,143		
061100-2220-301-200	VRS Hybrid-NHS	18,862	4,159		
061100-2220-301-200	VRS Hybrid-NHS				
061100-2220-301-300	VRS Hybrid-NHS	15,886	6,350		
061100-2220-301-400	VRS Hybrid				
061100-2300-301-100	HMP-NHS	112,752	24,150		
061100-2300-301-200	HMP-NHS	26,956	3,876		
061100-2300-301-200	HMP-NHS				
061100-2300-301-300	HMP-NHS	28,248	6,460		
061100-2300-301-400	HMP	646			
061100-2400-301-100	GLI-NHS	18,044	3,707		
061100-2400-301-200	GLI-NHS	3,484	560		
061100-2400-301-200	GLI-NHS				
061100-2400-301-300	GLI-NHS	3,930	1,068		
061100-2400-301-400	GLI				
061100-2400-301-500	GLI				
061100-2510-301-100	Disability Hybrid	1,624	282		
061100-2510-301-200	Disability Hybrid-NHS	272	50		
061100-2510-301-200	Disability Hybrid-NHS				
061100-2510-301-300	Disability Hybrid-NHS	229	76		
061100-2510-301-400	Disability Hybrid				
061100-2600-301-100	Unemployment Ins-Sec Regular/N				
061100-2600-301-200	Unemployment Ins-Sec SPED/NHS				
061100-2600-301-300	Unemployment Ins-Sec Voc/NHS				
061100-2700-301-100	Workers' Comp-Sec Regular	17,500			
061100-2700-301-200	Workers' Comp-Sec SPED/NHS	1,000			
061100-2700-301-300	Workers' Comp-Sec Vocational/N	1,250			
061100-2750-301-100	Retiree Health Credit-NHS	16,294	3,347		
061100-2750-301-200	Retiree Health Credit-SPED NHS	3,146	505		
061100-2750-301-200	Retiree Health Credit-NHS				
061100-2750-301-300	Retiree Health Credit-Secondar	3,549	964		
061100-2750-301-400	Retiree Health Credit-Gifted				
061100-2800-301-100	Other Fringe Benefits-NHS				
061100-2801-301-100	Fixed Charges Retirees-NHS	1,087	1,980		
061100-2801-301-200	Fixed Charges Retirees-NHS	2,381	2,530		
061100-2801-301-300	Fixed Charges Retirees-NHS				
	--SUB TOTAL--	731,608	145,066		
061100-2100-302-100	FICA-NMS	40,206	5,759		
061100-2100-302-100	FICA				
061100-2100-302-200	FICA-NMS	5,933	412		
061100-2100-302-200	FICA-NMS	2,108	831		
061100-2100-302-300	FICA-NMS	4,265	3		
061100-2100-302-400	FICA	357			
061100-2100-302-500	FICA	1,816			
061100-2210-302-100	VRS-NMS	49,540	9,962		

		----- Prior	Years -----	FY/2025	FY/2026
		Expenditure	Expenditure	Amended	Adopted
		FY/2023	FY/2024	Budget	Budget
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	** INSTRUCTIONAL **				
061100-2210-302-200	VRS-NMS				
061100-2210-302-200	VRS-NMS	4,904	553		
061100-2210-302-300	VRS-NMS	7,327			
061100-2210-302-400	VRS	868			
061100-2210-302-500	VRS				
061100-2220-302-100	VRS Hybrid/ICMA-NMS	31,817	4,987		
061100-2220-302-200	VRS Hybrid-NMS	10,702	924		
061100-2220-302-200	VRS Hybrid-NMS		1,500		
061100-2220-302-300	VRS Hybrid-NMS				
061100-2220-302-400	VRS Hybrid				
061100-2300-302-100	HMP-NMS	46,110	9,482		
061100-2300-302-200	HMP-NMS	12,531	1,292		
061100-2300-302-200	HMP-NMS	7,062	1,938		
061100-2300-302-300	HMP-NMS	3,600			
061100-2300-302-400	HMP	646			
061100-2400-302-100	GLI-NMS	6,501	1,205		
061100-2400-302-200	GLI-NMS	863	75		
061100-2400-302-200	GLI-NMS	395	165		
061100-2400-302-300	GLI-NMS	591			
061100-2400-302-400	GLI	70			
061100-2400-302-500	GLI				
061100-2510-302-100	Disability Hybrid-NMS	482	62		
061100-2510-302-200	Disability Hybrid-NMS	187	11		
061100-2510-302-200	Disability Hybrid-NMS		18		
061100-2510-302-300	Disability Hybrid-NMS				
061100-2510-302-400	Disability Hybrid				
061100-2600-302-100	Unemployment Ins-Sec Regular/N				
061100-2600-302-200	Unemployment Ins-Sec SPED/NMS				
061100-2600-302-300	Unemployment Ins-Sec Voc/NMS				
061100-2700-302-100	Workers' Comp-Sec Regular				
061100-2700-302-200	Workers' Comp-Sec SPED/NMS	817			
061100-2700-302-300	Workers' Comp-Sec Vocational/N	975			
061100-2750-302-100	Retiree Health Credit-NMS	5,870	1,088		
061100-2750-302-200	Retiree Health Credit-SPED NMS	779	67		
061100-2750-302-200	Retiree Health Credit-NMS	357	149		
061100-2750-302-300	Retiree Health Credit-Secondar	533			
061100-2750-302-400	Retiree Health Credit-Gifted	63			
061100-2800-302-100	Other Fringe Benefits-NMS				
061100-2801-302-100	Fixed Charges Retirees-NMS				
061100-2801-302-200	Fixed Charges Retirees-NMS				
061100-2801-302-300	Fixed Charges Retirees-NMS				
061100-2802-302-200	Fixed Charges Retirees				
	--SUB TOTAL--	248,275	40,483		
061100-2750-31 -200	Retiree Health Credit-Second S				
061100-2750-320-200	Retiree Health Credit-Second S				
061100-2100-900-000	FICA				

		----- Prior Expenditure FY/2023 -----	Years ----- Expenditure FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
	** INSTRUCTIONAL **				
061100-2100-900-100	FICA				
061100-2100-900-100	FICA				
061100-2100-900-100	FICA				
061100-2100-900-200	FICA				
061100-2100-900-600	FICA	4,969	4,085		
061100-2100-900-600	FICA	612			
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				
061100-2100-900-700	FICA-LEARN & SERVE				
061100-2100-900-700	FICA				
061100-2100-900-800	FICA	33,486	4,751		
061100-2100-900-800	FICA				
061100-2100-900-800	FICA	9,333	2,454		
061100-2100-900-800	FICA				
061100-2100-900-800	FICA				
061100-2100-900-800	FICA	580	611		
061100-2100-900-800	FICA				
061100-2100-900-800	FICA	6,698	1,568		
061100-2100-900-800	FICA				
061100-2100-900-800	FICA	7,278	1,557		
061100-2100-900-800	FICA				
061100-2100-900-800	FICA	6,376	1,758		
061100-2210-900-600	VRS				
061100-2210-900-800	VRS	50,621	8,418		
061100-2210-900-800	VRS				
061100-2210-900-800	VRS	5,563	2,921		
061100-2210-900-800	VRS	1,577	1,656		
061100-2220-900-800	VRS Hybrid	24,679	4,979		
061100-2220-900-800	Title I Pre-K VRS-Hybrid	14,917	3,332		
061100-2300-900-600	HMP				
061100-2300-900-800	HMP	61,996	9,482		
061100-2300-900-800	HMP				
061100-2300-900-800	HMP	11,484	3,887		
061100-2300-900-800	HMP				
061100-2300-900-800	HMP	1,154	1,292		
061100-2400-900-600	GLI				
061100-2400-900-800	GLI	6,063	1,080		
061100-2400-900-800	GLI				
061100-2400-900-800	GLI	1,651	504		
061100-2400-900-800	GLI	127	134		
061100-2500-900-800	Disability Ins				
061100-2510-900-800	Disability Hybrid	371	60		
061100-2510-900-800	Disability Hybrid-Title I Pre-	215	40		

		----- Prior Expenditure FY/2023 -----	Years ----- Expenditure FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
	** INSTRUCTIONAL **				
061100-2700-900-800	Workers' Comp				
061100-2750-900-800	Retiree Health Credit	5,409	975		
061100-2750-900-800	Retiree Health Credit				
061100-2750-900-800	Retiree Health Credit	1,491	455		
061100-2750-900-800	Retiree Health Credit	115	121		
061100-2801-900-800	Fixed Charges Retirees				
	--SUB TOTAL--	256,765	56,120		
061100-3000-200-100	Purchased Services-Elem Regula				
061100-3000-200-100	Purchased Services				
061100-3000-200-100	Purchased Services				
061100-3000-200-100	Purchased Services				
061100-3000-200-100	Purchased Services				
061100-3000-200-100	Purchased Services				
061100-3000-200-100	Purchased Services				
061100-3000-200-100	Purchased Services				
061100-3000-200-100	Purchased Services				
061100-3000-200-100	Purchased Services				
061100-3000-200-200	Purchased Services-Elem SPED				
061100-3000-200-200	Purchased Services				
061100-3000-200-200	Purchased Services-Prof Develo				
061100-3000-200-200	Purchased Services				
061100-3000-200-400	Professional Development				
061100-3001-200-100	Private School Set Aside-2012				
061100-3001-200-200	Purchased Services-OT/PT Elem				
061100-3001-200-200	OT/PT				
061100-3001-200-200	OT/PT				
061100-3002-200-100	Professional Dev-Elem Regular				
061100-3002-200-200	Professional Dev-Elem SPED				
061100-3002-200-200	Professional Development				
061100-3003-200-100	SOL Training-Elem Regular				
061100-3003-200-200	Medicaid Billing				
061100-3003-200-200	Private School Set-Aside				
061100-3810-200-200	Tuition Paid-Elem Other Div In				
061100-3830-200-200	Tuition Paid-Elem Private Scho				
061100-3000-202-100	Purchased Services-NMS	434			
061100-3000-202-100	Purchased Services-NMS				
061100-3000-202-100	Purchased Services-NMS				
061100-3000-202-100	Purchased Services-NMS				
061100-3000-202-100	Purchased Services-NMS				
061100-3000-202-100	Purchased Services-NMS				
061100-3000-202-200	Purchased Services-Elem SPED/N		198		
061100-3000-202-200	Purchased Services-Transport				
061100-3000-202-400	Professional Development	11	125		
061100-3001-202-100	Private School Set-Aside-NMS				
061100-3001-202-200	Purchased Serv-OT/PT Elem SPED	16,978			

		----- Prior Expenditure FY/2023 -----	Years ----- Expenditure FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
	** INSTRUCTIONAL **				
061100-3001-202-200	OT/PT-NMS				
061100-3002-202-100	Professional Development-NMS				
061100-3002-202-200	Prof Development-Elem SPED/NMS	161	249		
061100-3003-202-200	Medicaid Billing-NMS				
061100-3003-202-200	Private School Set-Aside-NMS				
061100-3810-202-200	Tuition Paid-Elem Other Div In				
061100-3830-202-200	Tuition Paid-Elem Private Scho				
	--SUB TOTAL--	17,584	572		
061100-3000-203-100	Purchased Services-NIS	1,591			
061100-3000-203-100	Purchased Services-NIS				
061100-3000-203-100	Purchased Services-NIS				
061100-3000-203-100	Purchased Services-NIS				
061100-3000-203-100	Purchased Services-NIS				
061100-3000-203-100	Purchased Services-NIS				
061100-3000-203-200	Purchased Services-Elem SPED/N	84			
061100-3000-203-200	Purchased Services-Transport				
061100-3000-203-400	Professional Development				
061100-3001-203-100	Private School Set-Aside-NIS				
061100-3001-203-200	Purchased Serv-OT/PT Elem SPED	20,828			
061100-3001-203-200	OT/PT-NIS				
061100-3002-203-100	Professional Development-NIS				
061100-3002-203-200	Prof Development-Elem SPED/NIS	3,216			
061100-3003-203-200	Medicaid Billing-NIS				
061100-3003-203-200	Private School Set-Aside-NIS				
061100-3810-203-200	Tuition Paid-Elem Other Div In				
061100-3830-203-200	Tuition Paid-Elem Private Scho				
	--SUB TOTAL--	25,719			
061100-3003-220-200	Private School Set-Aside-Distr				
061100-3000-230-100	Purchased Services-Crewe	1,807			
061100-3000-230-100	Purchased Services-Crewe				
061100-3000-230-100	Purchased Services-Crewe				
061100-3000-230-100	Purchased Services-CPS				
061100-3000-230-100	Purchased Services-Crewe				
061100-3000-230-100	Purchased Services-Crewe				
061100-3000-230-200	Purchased Services-Elem SPED/C	84			
061100-3000-230-200	Purchased Services-Transportat				
061100-3000-230-400	Professional Development				
061100-3001-230-100	Private School Set-Aside-Crewe				
061100-3001-230-200	Purchased Svc-OT/PT Elem SPED/	21,470			
061100-3001-230-200	OT/PT-Crewe				
061100-3002-230-100	Professional Development-Crewe				
061100-3002-230-200	Prof Development-Elem SPED/Cre	3,257			
061100-3003-230-200	Medicaid Billing-Crewe				
061100-3003-230-200	Private School Set-Aside-Crewe				
061100-3810-230-200	Tuition Paid-Elem Other Div In				

		----- Prior Expenditure FY/2023 -----	Years ----- Expenditure FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
	** INSTRUCTIONAL **				
061100-3830-230-200	Tuition Paid-Elem Private Sch/ --SUB TOTAL--	26,618			
061100-3000-240-100	Purchased Services-Blackstone	1,807	175		
061100-3000-240-100	Purchased Services-Blackstone				
061100-3000-240-100	Purchased Services-Blackstone				
061100-3000-240-100	Purchased Services-BPS				
061100-3000-240-100	Purchased Services-Blackstone				
061100-3000-240-100	Purchased Services-Blackstone				
061100-3000-240-200	Purchased Services-Elem SPED/B	199			
061100-3000-240-200	Purchased Services-Transport				
061100-3000-240-400	Professional Development				
061100-3001-240-100	Private School Set-Aside-Black				
061100-3001-240-200	Purchased Service-OT/PT Elem S	20,828			
061100-3001-240-200	OT/PT-Blackstone				
061100-3002-240-100	Professional Development-Black				
061100-3002-240-200	Prof Development-Elem SPED/Blc	3,430			
061100-3003-240-200	Medicaid Billing-Blackstone				
061100-3003-240-200	Private School Set-Aside-Black				
061100-3810-240-200	Tuition Paid-Elem Other Div In				
061100-3830-240-200	Tuition Paid-Elem Private Sch/ --SUB TOTAL--	26,264	175		
061100-3000-300-100	Purchased Services-Sec Regular				
061100-3000-300-100	Purchased Services				
061100-3000-300-100	Purchased Services				
061100-3000-300-200	Purchased Services-Sec SPED				
061100-3000-300-300	Purchased Services-Sec Vocatio				
061100-3000-300-300	Purchased Services	22,604	3,380		
061100-3000-300-400	Professional Development				
061100-3000-300-500	Purchased Services				
061100-3001-300-200	Purchased Services-OT/PT Sec S				
061100-3001-300-200	OT/PT				
061100-3001-300-200	OT/PT				
061100-3002-300-100	Prof Development-Sec Regular				
061100-3002-300-200	Professional Development-Sec S				
061100-3002-300-300	Prof Development-Sec Vocationa				
061100-3003-300-100	SOL Training-Sec Regular				
061100-3003-300-200	SOL Training-Sec SPED/NMS				
061100-3005-300-100	Purchased Services-Dual Enroll				
061100-3005-300-100	Dual Enrollment				
061100-3006-300-100	Purchased Services-Cortez Lab				
061100-3006-300-100	Purchased Services				
061100-3007-300-100	Purchased Serv-VA High School				
061100-3810-300-200	Tuition Paid-Sec Other Div In-				
061100-3830-300-200	Tuition Paid-Sec Private Schoo --SUB TOTAL--	22,604	3,380		

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FUND #-201 ** SCHOOL FUND EXPENSES **							
		----- Prior	Years -----	FY/2025	FY/2026		
		Expenditure	Expenditure	Amended	Adopted		
		FY/2023	FY/2024	Budget	Budget		
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	** INSTRUCTIONAL **						
061100-3000-301-100	Purchased Services-Sec Reg/NHS	56,850	47,345				
061100-3000-301-100	Purchased Services-NHS						
061100-3000-301-100	Purchased Services-NHS						
061100-3000-301-200	Purchased Services-Sec SPED/NH	12,615	249				
061100-3000-301-200	Purchased Services-Transport	37,308					
061100-3000-301-300	Purchased Services-Sec Voc/NHS						
061100-3000-301-300	Purchased Services-NHS						
061100-3000-301-400	Professional Development						
061100-3001-301-200	Purchased Servic-OT/PT Sec SPE	3,949					
061100-3001-301-200	OT/PT-NHS						
061100-3002-301-100	Prof Development-Sec Regular/N						
061100-3002-301-200	Prof Development-Sec SPED/NHS	7,502					
061100-3002-301-300	Prof Development-Sec Vocationa						
061100-3005-301-100	Purchased Services-Dual Enroll	16,951					
061100-3007-301-100	Purchased Serv-VA High School	2,429	2,358				
061100-3810-301-200	Tuition Paid-Sec Other Div In-						
061100-3830-301-200	Tuition Paid-Sec Private Schoo						
	--SUB TOTAL--	<u>137,604</u>	<u>49,952</u>				
061100-3000-302-100	Purchased Services-Sec Reg/NMS	1,158					
061100-3000-302-200	Purchased Services-Sec SPED/NM	84					
061100-3000-302-200	Purchased Services-Transport						
061100-3000-302-300	Purchased Services-Sec Voc/NMS						
061100-3000-302-300	Purchased Services-NMS						
061100-3000-302-400	Professional Development						
061100-3001-302-200	Purchased Servic-OT/PT Sec SPE	3,849					
061100-3001-302-200	OT/PT-NMS						
061100-3002-302-100	Prof Development-Sec Regular/N						
061100-3002-302-200	Prof Development-Sec SPED/NMS	3,250					
061100-3002-302-300	Prof Development-Sec Vocationa						
061100-3810-302-200	Tuition Paid-Sec Other Div In-						
061100-3830-302-200	Tuition Paid-Sec Private Schoo						
	--SUB TOTAL--	<u>8,341</u>					
061100-3000-900-100	Purchased Services						
061100-3000-900-200	Purchased Services-Prof Develo						
061100-3000-900-600	Purchased Services-Summer Scho						
061100-3000-900-600	Purchased Services						
061100-3000-900-600	Purchased Services-Crewe						
061100-3000-900-600	Purchased Services-Burkeville						
061100-3000-900-600	Purchased Services-Blackstone						
061100-3000-900-600	Purchased Services-Elem						
061100-3000-900-700	Purchased Services-Learn & Ser						
061100-3000-900-800	Purchased Services-ESL	2,635					
061100-3000-900-800	Purchased Services						
061100-3000-900-800	Purchased Services						
061100-3000-900-800	Purchased Services						

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FUND #-201 ** SCHOOL FUND EXPENSES **							
		----- Prior	Years -----	FY/2025	FY/2026		
		Expenditure	Expenditure	Amended	Adopted		
		FY/2023	FY/2024	Budget	Budget		
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	** INSTRUCTIONAL **						
061100-3000-900-800	Purchased Services-Tuition	4,460					
061100-3000-900-800	Purchased Services-Crewe						
061100-3000-900-800	Purchased Services-Burkeville						
061100-3000-900-800	Purchased Services-Blackstone						
061100-3001-900-600	Tuition-Summer School						
061100-3001-900-600	Purchased Services-Sec						
061100-3001-900-600	Purchased Services						
061100-3001-900-600	Purchased Services						
061100-3001-900-800	Pre-K OT/PT						
061100-3001-900-800	Community Service						
061100-3001-900-800	Purchased Services-Consultant						
061100-3001-900-800	Purchased Services-Sec						
061100-3001-900-800	Purchased Services	37,303					
061100-3001-900-800	Purchased Services	37,091					
061100-3001-900-800	Purchased Services						
061100-3001-900-800	Purchased Services	37,583					
061100-3002-900-600	Professional Development						
061100-3002-900-600	Professional Development						
061100-3002-900-600	Professional Development						
061100-3002-900-800	Professional Development						
061100-3002-900-800	Professional Development						
061100-3002-900-800	Professional Development						
061100-3002-900-800	Professional Development						
	--SUB TOTAL--	119,072					
061100-4000-200-100	Internal Services						
061100-4000-900-700	Internal Services-Fuel						
061100-5500-200-100	Travel-Elem Reg Teacher						
061100-5500-200-100	Travel						
061100-5500-200-100	Travel						
061100-5500-200-100	Travel						
061100-5500-200-100	Travel						
061100-5500-200-100	Travel						
061100-5500-200-200	Travel-Elem SPED Teacher						
061100-5500-200-200	Travel						
061100-5500-200-400	Travel-Elem Gifted Teacher						
061100-5500-202-100	Travel-Elem/NMS						
061100-5500-202-100	Travel-NMS						
061100-5500-202-100	Travel-NMS						
061100-5500-202-100	Travel-NMS						
061100-5500-202-100	Travel-NMS						
061100-5500-202-100	Travel-NMS						
061100-5500-202-200	Travel-Elem SPED Teacher						
061100-5500-202-400	Travel-Elem Gifted Teacher						
061100-5500-203-100	Travel-Elementary/NMS						
061100-5500-203-100	Travel-NIS						

		----- Prior	Years -----	FY/2025	FY/2026
		Expenditure	Expenditure	Amended	Adopted
		FY/2023	FY/2024	Budget	Budget
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	** INSTRUCTIONAL **				
061100-5500-203-100	Travel-NIS				
061100-5500-203-100	Travel-NIS				
061100-5500-203-100	Travel-NIS				
061100-5500-203-100	Travel-NIS				
061100-5500-203-200	Travel-Elem SPED Teacher				
061100-5500-203-400	Travel-Elem Gifted Teacher				
061100-5500-230-100	Travel-Elementary/Crewe				
061100-5500-230-100	Travel-Crewe				
061100-5500-230-100	Travel-Crewe				
061100-5500-230-100	Travel-CPS				
061100-5500-230-100	Travel-Crewe				
061100-5500-230-100	Travel-Crewe				
061100-5500-230-200	Travel-Elem SPED Teacher				
061100-5500-230-400	Travel-Elem Gifted Teacher				
061100-5500-240-100	Travel-Elementary/Blackstone				
061100-5500-240-100	Travel-Blackstone				
061100-5500-240-100	Travel-Blackstone				
061100-5500-240-100	Travel-BPS				
061100-5500-240-100	Travel-Blackstone				
061100-5500-240-100	Travel-Blackstone				
061100-5500-240-200	Travel-Elem SPED Teacher				
061100-5500-240-400	Travel-Elem GIFTED Teacher				
061100-5000-300-500	Travel				
061100-5500-300-100	Travel-Sec Regular Teacher				
061100-5500-300-200	Travel-Sec SPED Teacher				
061100-5500-300-300	Travel-Sec Vocational Teacher				
061100-5500-300-300	Travel				
061100-5500-300-400	Travel-Sec Gifted Teacher				
061100-5500-301-100	Travel-Sec Regular Teacher/NHS	880	53		
061100-5500-301-100	Travel-NHS				
061100-5500-301-200	Travel-Sec Teacher/SPED NHS				
061100-5500-301-300	Travel-Sec Vocational Teacher				
061100-5500-301-300	Travel-NHS				
061100-5500-301-400	Travel-Sec Gifted Teacher				
	--SUB TOTAL--	880	53		
061100-5500-302-100	Travel-Sec Regular Teacher/NMS				
061100-5500-302-200	Travel-Sec SPED Teacher/NMS				
061100-5500-302-300	Travel-Sec Vocational Teacher				
061100-5500-302-300	Travel-NMS				
061100-5500-302-400	Travel-Sec Gifted Teacher				
061100-5200-900-800	Telephone Service				
061100-5500-900-200	Travel				
061100-5500-900-600	Travel				
061100-5500-900-600	Travel				
061100-5500-900-700	Travel				
061100-5500-900-800	Travel-ESL				

		----- Prior	Years -----	FY/2025	FY/2026
		Expenditure	Expenditure	Amended	Adopted
		FY/2023	FY/2024	Budget	Budget
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	** INSTRUCTIONAL **				
061100-5500-900-800	Travel				
061100-5500-900-800	Travel				
061100-5500-900-800	Travel				
061100-5500-900-800	Travel				
061100-5500-900-800	Travel				
061100-5500-900-800	Travel				
061100-5500-900-800	Travel				
061100-5501-900-800	Truancy Travel	78			
	--SUB TOTAL--	78			
061100-6000-200-100	Materials & Supplies-Elem Regu				
061100-6000-200-100	Materials & Supplies				
061100-6000-200-100	Materials & Supplies				
061100-6000-200-100	Materials & Supplies				
061100-6000-200-100	Materials & Supplies				
061100-6000-200-100	Materials & Supplies				
061100-6000-200-100	Materials & Supplies				
061100-6000-200-100	Materials & Supplies-Instructi				
061100-6000-200-200	Materials & Supplies-Elem SPED				
061100-6000-200-200	Materials & Supplies				
061100-6000-200-200	Materials & Supplies				
061100-6000-200-200	Materials & Supplies				
061100-6000-200-200	Materials & Supplies-611B SPED				
061100-6000-200-200	Materials & Supplies-ARRA Gran				
061100-6000-200-400	Materials & Supplies-Elem Gift				
061100-6020-200-100	Textbooks-Elem Regular				
061100-6020-200-200	Textbooks-Elem SPED				
061100-6020-200-400	Textbooks-Elem Gifted				
061100-6030-200-100	Instructional Supplies-Elem Re				
061100-6030-200-100	Instructional Supplies				
061100-6030-200-100	Instructional Supplies				
061100-6030-200-100	Instructional Supplies-Regular				
061100-6030-200-100	Library Supplies				
061100-6030-200-100	Instructional Materials				
061100-6030-200-100	Instructional Materials				
061100-6030-200-100	Instructional Materials				
061100-6030-200-200	Instructional Supplies-Elem SP				
061100-6030-200-200	Instructional Materials				
061100-6030-200-400	Instructional Supplies-Elem Gi				
061100-6030-200-500	Instructional Materials				
061100-6031-200-100	Testing Supplies-Elem Regular				
061100-6031-200-100	Library Materials-Elementary				
061100-6031-200-200	Testing Supplies-Elem SPED				
061100-6032-200-100	SOL Materials-Elem Reg				
061100-6032-200-200	SOL Materials-Elem SPED				
061100-6033-200-100	ESL Materials-Elem				
061100-6034-200-100	School Instructional Supplies				

		----- Prior Expenditure FY/2023 -----	Years ----- Expenditure FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
	** INSTRUCTIONAL **				
061100-6034-200-100	School Instructional Supplies				
061100-6000-202-100	Materials & Supplies-Elem NMS	4,416	6,975		
061100-6000-202-100	Materials & Supplies NMS				
061100-6000-202-100	Purchased Services-NMS				
061100-6000-202-200	Materials & Supplies-Elem SPED	76			
061100-6000-202-400	Materials & Supplies-Elem Gift	100			
061100-6020-202-100	Textbooks-Elem Regular-NMS	22,741			
061100-6020-202-200	Textbooks-Elem SPED-NMS				
061100-6020-202-400	Textbooks-Elem Gifted				
061100-6030-202-100	Instructional Supplies-NMS	1,756			
061100-6030-202-100	Instructional Supplies-NMS				
061100-6030-202-100	Instructional Materials-NMS				
061100-6030-202-100	Instructional Materials-NMS				
061100-6030-202-200	Instructional Supp-Elem SPED/N				
061100-6030-202-400	Instructional Supplies-Elem Gi				
061100-6030-202-500	Instructional Materials-NMS				
061100-6031-202-100	Testing Supplies-NMS				
061100-6031-202-200	Testing Supplies-Elem SPED/NMS				
061100-6032-202-100	SOL Materials-Elem Reg/NMS				
061100-6032-202-200	SOL Materials-Elem SPED/NMS				
061100-6033-202-100	ESL Materials-Elem/NMS				
061100-6034-202-100	School Instructional Supplies-	5,125	3,201		
	--SUB TOTAL--	<u>34,214</u>	<u>10,176</u>		
061100-6000-203-100	Materials & Supplies-Elem NIS	4,668	3,958		
061100-6000-203-100	Materials & Supplies-NIS				
061100-6000-203-100	Purchased Services-NIS				
061100-6000-203-200	Materials & Supplies-Elem SPED	47			
061100-6000-203-200	Materials & Supplies-611B SPED				
061100-6000-203-400	Materials & Supplies-Elem Gift	303			
061100-6020-203-100	Textbooks-Elem Regular/NIS	45,482			
061100-6020-203-200	Textbooks-Elem SPED/NIS				
061100-6020-203-400	Textbooks-Elem Gifted				
061100-6030-203-100	Instructional Supplies-NIS	3,512			
061100-6030-203-100	Instructional Supplies-NIS				
061100-6030-203-100	Instructional Materials-NIS				
061100-6030-203-100	Instructional Materials-NIS				
061100-6030-203-200	Instructional Supp-Elem SPED/N				
061100-6030-203-400	Instructional Supplies-Elem Gi				
061100-6030-203-500	Instructional Material-NIS				
061100-6031-203-100	Testing Supplies-NIS				
061100-6031-203-200	Testing Supplies-Elem SPED/NIS				
061100-6032-203-100	SOL Materials-Elem Reg/NIS				
061100-6032-203-200	SOL Materials-Elem SPED/NIS				
061100-6033-203-100	ESL Materials-Elem/NIS				
061100-6034-203-100	School Instructional Supplies-	9,842	5,365		
	--SUB TOTAL--	<u>63,854</u>	<u>9,323</u>		

		----- Prior Expenditure FY/2023 -----	Years ----- Expenditure FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
** INSTRUCTIONAL **					
061100-6000-230-100	Materials & Supplies-Elem Crew	4,868	12,696		
061100-6000-230-100	Materials & Supplies Crewe				
061100-6000-230-100	Instructional Materials-CPS				
061100-6000-230-200	Materials & Supp-Elem SPED/Cre	673			
061100-6000-230-200	Materials & Supplies-611B SPED				
061100-6000-230-400	Materials & Supplies-Elem Gift	265	169		
061100-6020-230-100	Textbooks-Elem Regular/Crewe	45,482			
061100-6020-230-200	Textbooks-Elem SPED/Crewe				
061100-6020-230-400	Textbooks-Elem Gifted				
061100-6030-230-100	Instructional Supplies-Crewe	5,268			
061100-6030-230-100	Instructional Supplies-Crewe				
061100-6030-230-100	Instructional Materials-Crewe				
061100-6030-230-100	Instructional Materials-Crewe				
061100-6030-230-200	Instructional Supp-Elem SPED/C				
061100-6030-230-400	Instructional Supplies-Elem Gi				
061100-6030-230-500	Instructional Materials-CPS				
061100-6031-230-100	Testing Supplies-Crewe				
061100-6031-230-200	Testing Supplies-Elem SPED/Cre				
061100-6032-230-100	SOL Materials-Elem Reg/Crewe				
061100-6032-230-200	SOL Materials-Elem SPED/Crewe				
061100-6033-230-100	ESL Materials-Elem/Crewe				
061100-6034-230-100	School Instruct Supplies-Crewe	11,951	6,901		
	--SUB TOTAL--	68,507	19,766		
061100-6000-240-100	Materials & Supp-Elem Blacksto	4,868	4,058		
061100-6000-240-100	Materials & Supplies-Blackston				
061100-6000-240-100	Instructional Materials-BPS				
061100-6000-240-200	Material & Supp-Elem SPED/Blck	429			
061100-6000-240-200	Materials & Supplies-611B SPED				
061100-6000-240-400	Materials & Supp-Elem Gifted	484	53		
061100-6020-240-100	Textbooks-Elem Regular/Blackst	45,482			
061100-6020-240-200	Textbooks-Elem SPED/Blackstone				
061100-6030-240-100	Instructional Supplies-Blackst	5,268			
061100-6030-240-100	Instructional Supplies-Blackst				
061100-6030-240-100	Instructional Materials-Blacks				
061100-6030-240-100	Instructional Materials-Blacks				
061100-6030-240-200	Instructional Supp-Elem SPED/B				
061100-6030-240-400	Instructional Supplies-Elem Gi				
061100-6030-240-500	Instructional Materials-BPS				
061100-6031-240-100	Testing Supplies-Blackstone				
061100-6031-240-200	Testing Supplies-Elem SPED/Blc				
061100-6032-240-100	SOL Materials-Elem Reg/Blackst				
061100-6032-240-200	SOL Materials-Elem SPED/Blacks				
061100-6033-240-100	ESL Materials-Elem/Blackstone				
061100-6034-240-100	School Instruct Supplies-Black	12,469	6,438		
	--SUB TOTAL--	69,000	10,549		

6/03/2025 NOTTOWAY COUNTY		- B U D G E T -		E X P E N S E	ACCOUNTING PERIOD 2025/06	PAGE	53
FUND #-201 ** SCHOOL FUND EXPENSES **							
		----- Prior	Years -----	FY/2025	FY/2026		
		Expenditure	Expenditure	Amended	Adopted		
		FY/2023	FY/2024	Budget	Budget		
		-----	-----	-----	-----		
	** INSTRUCTIONAL **						
061100-6000-300-100	Materials & Supplies-Sec Regul						
061100-6000-300-100	Materials & Supplies						
061100-6000-300-100	Materials & Supplies						
061100-6000-300-100	Materials & Supplies						
061100-6000-300-100	Innov Teacher						
061100-6000-300-200	Materials & Supplies-Sec SPED						
061100-6000-300-200	Materials & Supplies						
061100-6000-300-200	Materials & Supplies						
061100-6000-300-300	Materials & Supplies-Sec Vocat						
061100-6000-300-400	Materials & Supplies-Sec Gifte						
061100-6000-300-500	Materials & Supplies						
061100-6000-300-500	Materials & Supplies						
061100-6001-300-100	Materials-Athletics						
061100-6020-300-100	Textbooks-Sec Regular						
061100-6020-300-200	Textbooks-Sec SPED						
061100-6020-300-300	Textbooks-Sec Vocational						
061100-6020-300-400	Textbooks-Sec Gifted						
061100-6030-300-100	Instructional Materials-Sec Re						
061100-6030-300-100	Instructional Materials						
061100-6030-300-100	Library Supplies						
061100-6030-300-200	Instructional Materials-Sec SP						
061100-6030-300-200	Instructional Materials						
061100-6030-300-300	Instructional Materials-Sec Vo						
061100-6030-300-300	Instructional Supplies						
061100-6030-300-400	Instructional Materials-Sec Gi						
061100-6030-300-500	Instructional Materials						
061100-6030-300-500	Instructional Materials						
061100-6031-300-100	Testing Supplies-Sec Regular						
061100-6031-300-200	Testing Supplies-Sec SPED						
061100-6032-300-100	SOL Materials-Sec Reg						
061100-6032-300-100	Library Materials-Secondary						
061100-6032-300-200	SOL Materials-Sec SPED						
061100-6033-300-100	ESL Materials-Secondary						
061100-6034-300-100	School Instructional Supplies						
061100-6034-300-100	School Instructional Supplies						
061100-6036-300-100	Inst Software Alg Readiness-Co						
061100-6000-301-100	Materials & Supplies-Sec Regul	15,404	4,965				
061100-6000-301-100	Materials & Supplies-NHS						
061100-6000-301-100	Purchased Services-NHS						
061100-6000-301-200	Materials & Supplies-Sec SPED	226					
061100-6000-301-300	Materials & Supp-Sec Vocation/						
061100-6000-301-400	Materials & Supplies-Sec Gifte	140					
061100-6001-301-100	Materials-Athletics-NHS	30,000	15,000				
061100-6020-301-100	Textbooks-Sec Regular/NHS	45,482					
061100-6020-301-200	Textbooks-Sec SPED/NHS						
061100-6020-301-300	Textbooks-Sec Vocational/NHS						
061100-6020-301-400	Textbooks-Sec Gifted						

6/03/2025 NOTTOWAY COUNTY		- B U D G E T -		E X P E N S E	ACCOUNTING PERIOD 2025/06	PAGE	54
FUND #-201 ** SCHOOL FUND EXPENSES **							
		----- Prior	Years -----	FY/2025	FY/2026		
		Expenditure	Expenditure	Amended	Adopted		
		FY/2023	FY/2024	Budget	Budget		
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	** INSTRUCTIONAL **						
061100-6030-301-100	Instructional Materials-Sec Re	7,024					
061100-6030-301-200	Instructional Mat-Sec SPED/NHS						
061100-6030-301-300	Instructional Materials-Sec Vo						
061100-6030-301-400	Instructional Materials-Sec Gi						
061100-6030-301-500	Instructional Materials						
061100-6031-301-100	Testing Supplies-Sec Regular/N	1,904	79				
061100-6031-301-200	Testing Supplies-Sec SPED/NHS						
061100-6032-301-100	SOL Materials-Sec Reg/NHS						
061100-6032-301-200	SOL Materials-Sec SPED/NHS						
061100-6034-301-100	School Instructional Supplies-	21,090	8,658				
	--SUB TOTAL--	121,270	28,702				
061100-6000-302-100	Materials & Supplies-Sec Regul	1,973	3,506				
061100-6000-302-200	Materials & Supplies-Sec SPED	55	322				
061100-6000-302-300	Materials & Supp-Sec Vocation/						
061100-6000-302-400	Materials & Supplies-Sec Gifte	240					
061100-6001-302-100	Materials-Athletics-NMS	27,500	12,500				
061100-6020-302-100	Textbooks-Sec Regular/NMS	22,741					
061100-6020-302-200	Textbooks-Sec SPED/NMS						
061100-6020-302-300	Textbooks-Sec Vocational/NMS						
061100-6020-302-400	Textbooks-Sec Gifted						
061100-6030-302-100	Instructional Materials-Sec Re	1,756					
061100-6030-302-200	Instruction Materials-Sec SPED						
061100-6030-302-300	Instructional Materials-Sec Vo						
061100-6030-302-400	Instructional Materials-Sec Gi						
061100-6030-302-500	Instructional Materials						
061100-6031-302-100	Testing Supplies-Sec Regular/N	133	156				
061100-6031-302-200	Testing Supplies-Sec SPED/NMS						
061100-6032-302-100	SOL Materials-Sec Reg/NMS						
061100-6032-302-200	SOL Materials-Sec SPED/NHS						
061100-6034-302-100	School Instructional Supplies-	5,125	3,201				
	--SUB TOTAL--	59,523	19,685				
061100-6000-900-100	Materials & Supplies						
061100-6000-900-600	Materials & Supplies	986					
061100-6000-900-700	Materials & Supplies						
061100-6000-900-800	Materials & Supplies						
061100-6000-900-800	Materials & Supplies						
061100-6000-900-800	Materials & Supplies	1,473					
061100-6030-900-200	Instructional Materials						
061100-6030-900-600	Instruction Materials-Summer S						
061100-6030-900-600	Instructional Supplies						
061100-6030-900-600	Instructional Materials-Crewe						
061100-6030-900-600	Instructional Materials-Burkev						
061100-6030-900-600	Instructional Materials-Blacks						
061100-6030-900-600	Instructional Materials						
061100-6030-900-700	Instructional Materials-Learn						

		----- Prior Expenditure FY/2023 -----	Years ----- Expenditure FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
	** INSTRUCTIONAL **				
061100-6030-900-700	Instructional Material-Project				
061100-6030-900-800	Instructional Materials-Presch				
061100-6030-900-800	Instructional Supplies				
061100-6030-900-800	Instructional Materials				
061100-6030-900-800	Instructional Materials				
061100-6030-900-800	Instructional Supplies				
061100-6030-900-800	Instructional Materials				
061100-6030-900-800	Instructional Material-Elem Re				
061100-6030-900-800	Instructional Materials-Crewe				
061100-6030-900-800	Instructional Materials-Burkev				
061100-6030-900-800	Instructional Materials-Blacks				
061100-6030-900-800	Instructional Materials				
061100-6031-900-600	Instructional Materials-Summer				
061100-6031-900-600	Materials & Supplies				
061100-6031-900-600	Materials & Supplies				
061100-6031-900-800	Instructional Materials-ESL				
061100-6031-900-800	Instructional Materials-Sec Re				
061100-6031-900-800	Materials & Supplies	4,814			
061100-6031-900-800	Materials & Supplies	2,750	599		
061100-6031-900-800	Materials & Supplies				
061100-6031-900-800	Materials & Supplies	4,791			
061100-6032-900-800	Truancy Instructional Material				
	--SUB TOTAL--	<u>14,814</u>	<u>599</u>		
061100-7000-200-400	Tuition Pymt Joint Oper-Longwo				
061100-7000-202-400	Tuition Pymt Joint Oper-Longwo				
061100-7000-203-400	Tuition Pymt Joint Oper-Longwo				
061100-7000-230-400	Tuition Pymt Joint Oper-Longwo	1,645			
	--SUB TOTAL--	<u>1,645</u>			
061100-7000-240-400	Tuition Pymt Joint Oper-Longwo	1,470			
	--SUB TOTAL--	<u>1,470</u>			
061100-7000-300-300	ANTC Additional Funding				
061100-7000-300-400	Tuition Pymt Joint Oper-Govn S				
061100-7000-300-400	Governor's School				
061100-7001-300-300	Tuition Pymt Joint Oper-Amelia				
061100-7001-300-400	Tuition Pymt Dual Enrollment-G				
061100-7000-301-300	Tuition Pymt Joint Oper-Amelia	593,179	462,883	285,781	
061100-7000-301-400	Tuition Pymt Joint Oper-Gov Sc	32,737	32,218		
061100-7001-301-300	Tuition Pymt Joint Oper-Amelia	124,188			
061100-7001-301-400	Tuition Pymt Dual Enrollment-G	48,613			
061100-7002-301-300	Tuition - SVCC				
	--SUB TOTAL--	<u>798,717</u>	<u>495,101</u>	<u>285,781</u>	
061100-7000-302-400	Tuition Pymt Joint Oper-Gov Sc				
061100-7001-302-400	Tuition Pymt Dual Enrollment-G				

		----- Prior	Years -----	FY/2025	FY/2026
		Expenditure	Expenditure	Amended	Adopted
		FY/2023	FY/2024	Budget	Budget
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	** INSTRUCTIONAL **				
061100-7000-320-300	Tuition Pymt Joint Oper-Amelia				
061100-7001-320-300	Joint Oper Alt School Slots Di				
061100-7000-900-800	Payment to Joint Operation	812			
	--SUB TOTAL--	812			
061100-8100-200-100	R&R Instruct Equip-Elem Regula				
061100-8100-200-100	R&R				
061100-8100-200-200	R&R Instruct Equip-Elem SPED				
061100-8100-200-200	R&R Instruct Equuip-Elem SPED				
061100-8101-200-100	Capital Outlay-Band				
061100-8200-200-100	New Instruct Equip-Elem Regula				
061100-8200-200-100	R&R Equipment				
061100-8200-200-100	New Instructional Equipment				
061100-8200-200-100	New Instructional Equipment				
061100-8200-200-200	New Instruct Equip-Elem SPED				
061100-8200-200-200	New Instruct Equip-Elem SPED				
061100-8100-202-100	R&R Instruct Equip-NMS				
061100-8100-202-200	R&R Instruct Equip-Elem SPED/N				
061100-8101-202-100	Capital Outlay-Band NMS				
061100-8200-202-100	New Instruct Equip-NMS				
061100-8200-202-200	New Instruct Equip-Elem SPED/N				
061100-8100-203-100	R&R Instruct Equip-NIS				
061100-8100-203-200	R&R Instruct Equip-Elem SPED/N				
061100-8101-203-100	Capital Outlay-Band NIS				
061100-8200-203-100	New Instruct Equip-NIS				
061100-8200-203-200	New Instruct Equip-Elem SPED/N				
061100-8100-230-100	R&R Instruct Equip-Crewe				
061100-8100-230-200	R&R Instruct Equip-Elem SPED/C				
061100-8200-230-100	New Instruct Equip-Crewe				
061100-8200-230-200	New Instruct Equip-Elem SPED/C				
061100-8100-240-100	R&R Instruct Equip-Blackstone				
061100-8100-240-200	R&R Instruct Equip-Elem SPED/B				
061100-8200-240-100	New Instruct Equip-Blackstone				
061100-8200-240-200	New Instruct Equip-Elem SPED/B				
061100-8100-300-100	Capital Outlay Replace-Sec Reg				
061100-8100-300-100	R&R Equipment				
061100-8100-300-200	Capital Outlay Replace-Sec SPE				
061100-8100-300-300	Capital Outlay Replace-Sec Voc				
061100-8101-300-100	Capital Outlay-Band				
061100-8200-300-100	Capital Outlay New-Sec Regular				
061100-8200-300-200	Capital Outlay New-Sec SPED				
061100-8200-300-300	Capital Outlay New-Sec Vocatio				
061100-8100-301-100	Capital Outlay Replace-NHS				
061100-8100-301-200	Capital Outlay Replace-Sec SPE				
061100-8100-301-300	Capital Outlay Replace-Sec Voc				
061100-8101-301-100	Capital Outlay-Band NHS	10,000	5,000		
061100-8200-301-100	Capital Outlay New-Sec Regular				

		----- Prior Expenditure FY/2023 -----	Years ----- Expenditure FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
** INSTRUCTIONAL **					
061100-8200-301-200	Capital Outlay New-Sec SPED/NH				
061100-8200-301-300	Capital Outlay New-Sec Vocatio				
	--SUB TOTAL--	10,000	5,000		
061100-8100-302-100	Capital Outlay Replace-NMS				
061100-8100-302-200	Capital Outlay Replace-Sec SPE				
061100-8100-302-300	Capital Outlay Replace-Sec Voc				
061100-8101-302-100	Capital Outlay-Band NMS	5,000	2,500		
061100-8200-302-100	Capital Outlay New-Sec Regular				
061100-8200-302-200	Capital Outlay New-Sec SPED/NM				
061100-8200-302-300	Capital Outlay New-Sec Vocatio				
	--SUB TOTAL--	5,000	2,500		
061100-8100-900-600	Capital Outlay-Elem				
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				
061100-9730-301-300	ANTC Pass-thru				
	--TOTAL DEPARTMENT--	13,422,538	2,829,578	31,996,937	11,635,078
061210-1120-200-100	Instruct Salary-Elem Guidance				
061210-1150-200-100	Registrar Salary-Elem	94,461	27,025		
061210-1620-200-100	Supplemental Salary				
	--SUB TOTAL--	94,461	27,025		
061210-1120-202-100	Instruct Salary-Elem Guidance/	31,570	2,125		
	--SUB TOTAL--	31,570	2,125		
061210-1120-203-100	Instruct Salary-Elem Guidance/	49,144	8,582		
	--SUB TOTAL--	49,144	8,582		
061210-1120-220-100	Instruct Salary-Elem Guidance/				
061210-1120-230-100	Instruct Salary-Elem Guidance/	48,224	8,428		
	--SUB TOTAL--	48,224	8,428		
061210-1120-240-100	Instruct Salary-Elem Guidance/	64,250	11,225		
	--SUB TOTAL--	64,250	11,225		
061210-1120-300-100	Instruct Salary-Sec Guidance				
061210-1150-300-100	Registrar Salary-Sec	39,153	4,919		
061210-1620-300-100	Bonus				
	--SUB TOTAL--	39,153	4,919		
061210-1120-301-100	Instruct Salary-Sec Guidance/N	135,926	35,625		
	--SUB TOTAL--	135,926	35,625		

		----- Prior Expenditure FY/2023 -----	Years ----- Expenditure FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
	Instruct Salary-Elem Guidance				
061210-1120-302-100	Instruct Salary-Sec Guidance/N	31,283			
	--SUB TOTAL--	<u>31,283</u>			
061210-1120-320-100	Instruct Salary-Sec Guidance/D				
061210-2100-200-100	FICA				
061210-2100-200-100	FICA-Registrar	6,913	1,980		
061210-2210-200-100	VRS				
061210-2210-200-100	VRS				
061210-2210-200-100	VRS	4,098	1,218		
061210-2220-200-100	VRS Hybrid/ICMA				
061210-2220-200-100	VRS Hybrid-Registrar	11,342	3,255		
061210-2300-200-100	HMP				
061210-2300-200-100	HMP-Registrar	18,671	5,814		
061210-2400-200-100	GLI				
061210-2400-200-100	GLI-Registrar	1,245	361		
061210-2500-200-100	Disability Insurance				
061210-2510-200-100	Disability Hybrid				
061210-2510-200-100	Disability Hybrid	164	47		
061210-2700-200-100	Workers' Comp				
061210-2750-200-100	Retiree Health Credit				
061210-2750-200-100	Retiree Health Credit	1,124	326		
	--SUB TOTAL--	<u>43,557</u>	<u>13,001</u>		
061210-2100-202-100	FICA-NMS	2,418	163		
061210-2210-202-100	VRS-NMS	5,724			
061210-2220-202-100	VRS Hybrid/ICMA-NMS				
061210-2300-202-100	HMP-NMS				
061210-2400-202-100	GLI-NMS	462			
061210-2500-202-100	Disability Hybrid-NMS				
061210-2510-202-100	Disability Hybrid-NMS				
061210-2700-202-100	Workers' Comp-NMS				
061210-2750-202-100	Retiree Health Credit-NMS	417			
	--SUB TOTAL--	<u>9,021</u>	<u>163</u>		
061210-2100-203-100	FICA-NIS	3,686	638		
061210-2210-203-100	VRS-NIS				
061210-2220-203-100	VRS Hybrid/ICMA-NIS	8,168	1,712		
061210-2300-203-100	HMP-NIS	4,754	1,292		
061210-2400-203-100	GLI-NIS	659	138		
061210-2500-203-100	Disability Hybrid-NIS				
061210-2510-203-100	Disability Hybrid-NIS	118	21		
061210-2700-203-100	Workers' Comp-NIS				
061210-2750-203-100	Retiree Health Credit-NIS	595	125		
	--SUB TOTAL--	<u>17,980</u>	<u>3,926</u>		
061210-2100-220-100	FICA-District				
061210-2210-220-100	VRS-District				

6/03/2025 NOTTOWAY COUNTY		- B U D G E T -		E X P E N S E	ACCOUNTING PERIOD 2025/06	PAGE	59
FUND #-201 ** SCHOOL FUND EXPENSES **							
		----- Prior	Years -----	FY/2025	FY/2026		
		Expenditure	Expenditure	Amended	Adopted		
		FY/2023	FY/2024	Budget	Budget		
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	Instruct Salary-Elem Guidance						
061210-2400-220-100	GLI-District						
061210-2750-220-100	Retiree Health Credit-Dist						
061210-2100-230-100	FICA-Crewe	3,672	626				
061210-2210-230-100	VRS-Crewe						
061210-2220-230-100	VRS Hybrid/ICMA-Crewe	7,964	1,681				
061210-2300-230-100	HMP-Crewe	1,292	1,292				
061210-2400-230-100	GLI-Crewe	616	136				
061210-2500-230-100	Disability Hybrid-Crewe						
061210-2510-230-100	Disability Hybrid-Crewe	106	20				
061210-2700-230-100	Workers' Comp-Crewe						
061210-2750-230-100	Retiree Health Credit-Crewe	556	122				
	--SUB TOTAL--	14,206	3,877				
061210-2100-240-100	FICA-Blackstone	4,873	852				
061210-2210-240-100	VRS-Blackstone	10,678	2,239				
061210-2220-240-100	VRS Hybrid/ICMA-Blackstone						
061210-2300-240-100	HMP-Blackstone						
061210-2400-240-100	GLI-Blackstone	861	181				
061210-2500-240-100	Disability Hybrid-Blackstone						
061210-2700-240-100	Workers' Comp-Blackstone						
061210-2750-240-100	Retiree Health Credit-Blacksto	777	163				
	--SUB TOTAL--	17,189	3,435				
061210-2100-300-100	FICA						
061210-2100-300-100	FICA-Registrar	2,949	360				
061210-2210-300-100	VRS						
061210-2220-300-100	VRS Hybrid						
061210-2220-300-100	VRS Hybrid-Registrar	6,536	802				
061210-2300-300-100	HMP						
061210-2300-300-100	HMP-Registrar	2,954	646				
061210-2400-300-100	GLI						
061210-2400-300-100	GLI-Registrar	527	65				
061210-2510-300-100	Disability Hybrid						
061210-2510-300-100	Disability Hybrid	98	12				
061210-2700-300-100	Workers' Comp						
061210-2750-300-100	Retiree Health Credit						
061210-2750-300-100	Retiree Health Credit	476	58				
061210-2801-300-100	Fixed Charges Retirees						
	--SUB TOTAL--	13,540	1,943				
061210-2100-301-100	FICA-NHS	9,776	2,519				
061210-2210-301-100	VRS-NHS	22,591	5,921				
061210-2220-301-100	VRS Hybrid-NHS						
061210-2300-301-100	HMP-NHS	15,009	5,163				
061210-2400-301-100	GLI-NHS	1,821	477				
061210-2510-301-100	Disability-NHS						
061210-2700-301-100	Workers' Comp						

		----- Prior Expenditure FY/2023 -----	Years ----- Expenditure FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
	Instruct Salary-Elem Guidance				
061210-2750-301-100	Retiree Health Credit	1,645	431		
	--SUB TOTAL--	<u>50,842</u>	<u>14,511</u>		
061210-2100-302-100	FICA-NMS	2,397			
061210-2210-302-100	VRS-NMS	4,770			
061210-2220-302-100	VRS Hybrid-NMS				
061210-2300-302-100	HMP-NMS				
061210-2400-302-100	GLI-NMS	385			
061210-2510-302-100	Disability-NMS				
061210-2700-302-100	Workers' Comp				
061210-2750-302-100	Retiree Health Credit	347			
	--SUB TOTAL--	<u>7,899</u>			
061210-2100-320-100	FICA-District				
061210-2210-320-100	VRS-District				
061210-2400-320-100	GLI-District				
061210-2750-320-100	Retiree Health Credit				
	--TOTAL DEPARTMENT--	<u>668,245</u>	<u>138,785</u>		
061310-1110-200-100	Additional Admin Salary	82,747			
061310-1110-200-100	Salary Title I Coordinator	42,375	27,969		
061310-1110-200-100	Admin Salary				
061310-1110-200-200	Admin Salary-Elem Supvr/SPED	43,530	24,981		
061310-1120-200-100	Instruction Salary-Night Schoo	74,121	12,192		
061310-1120-200-100	Instructional Salary	30,541	8,972		
061310-1120-200-100	Instruct Salary Title II-A Ele	17,781			
061310-1120-200-100	Instructional Salary-Rural Ed/	14,947	10,445		
061310-1120-200-100	Project Hope Salary-Elem				
061310-1120-200-200	SPED Coordinator Salary	33,914	17,777		
061310-1150-200-100	Clerical Salary	29,017	9,113		
061310-1150-200-100	Clerical Salary Title I	23,611	12,328		
061310-1150-200-100	Aide Salary-Title II-A Elem				
061310-1150-200-200	Clerical Salary-Elem Supvr SPE	23,952	12,575		
061310-1151-200-100	Instructional Asst Salary-Elem	6,229			
061310-1151-200-100	Instructional Assistant Salary	33,063	8,012		
061310-1151-200-100	Aide Salary-Elem Regular				
061310-1520-200-100	Sub Salary-NMS SIG Elem				
061310-1520-200-100	Substitute Salary-Title II-A E				
061310-1620-200-100	Supplemental Salary	110,555			
061310-1620-200-100	Supplemental Salary-Elem Regul		2,310		
061310-1620-200-100	Supplemental Salary-Title I	4,000			
061310-1620-200-100	Supplemental Salary-Title IV E	4,750			
061310-1620-200-100	Supplemental Salary-Elem	700	220		
061310-1620-200-100	Instructional Supp Salary-Elem	38,000			
061310-1620-200-100	Supplemental Salary-Elem	16,000	184,563		
061310-1620-200-100	Supplemental Salary-Lead Teach	1,000			
061310-1620-200-100	Supplemental Salary-Title II	25,400	7,320		

		----- Prior Expenditure FY/2023 -----	Years ----- Expenditure FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
	Additional Admin Salary				
061310-1620-200-100	Bonus				
061310-1620-200-100	VTSS Supplemental Salary Elem	12,083			
061310-1620-200-100	Tutoring Supp Salary Elem				
061310-1620-200-200	Bonus				
061310-1620-200-200	Supplemental Salary Elem SPED				
061310-1620-200-200	Supplemental Salary Elem SPED				
061310-1620-200-500	CARES Act Tutoring Elementary				
061310-1620-200-500	Supplemental Salary-Tutoring E				
	--SUB TOTAL--	668,316	338,777		
061310-1110-300-100	Additional Admin Sal	9,132			
061310-1110-300-200	Admin Salary-Sec Supvr/SPED	41,159			
061310-1120-300-100	Instruct Salary Title II-A Sec				
061310-1120-300-100	Instruct Salary-Rural Ed/NMS	14,947			
061310-1120-300-100	Project Hope Salary-Secondary	5,600	920		
061310-1120-300-100	School-Community Coord Salary	5,007	17,298		
061310-1120-300-200	SPED Coordinator Salary	33,914			
061310-1150-300-100	Clerical Salary	62,342			
061310-1150-300-100	Aide Salary-Title II-A Sec				
061310-1150-300-200	Clerical Salary-Sec Supervisor	23,952			
061310-1151-300-100	Instructional Asst Salary-Sec				
061310-1151-300-100	Inst Asst Salary	23,816	8,063		
061310-1151-300-100	Instructional Assistant Salary				
061310-1151-300-100	Aide Salary-Sec Regular				
061310-1520-300-100	Sub Salary-NMS SIG Sec				
061310-1520-300-100	Substitute Salary-Title II-A S				
061310-1620-300-100	Supplemental Salary	60,622			
061310-1620-300-100	Supplemental Salary-Title IV S	10,375			
061310-1620-300-100	Supplemental Salary-Sec	740			
061310-1620-300-100	Supplemental Salary- Instruct	43,197			
061310-1620-300-100	Supplemental Salary-Sec	7,000	231,417		
061310-1620-300-100	Supplemental Salary-Lead Teach				
061310-1620-300-100	Supplemental Salary-Title II	8,280	2,890		
061310-1620-300-100	Supplemental Salary				
061310-1620-300-100	Supplemental Salary-Gear Up				
061310-1620-300-100	Supplemental Salary				
061310-1620-300-100	VTSS Supplemental Salary Sec	6,417			
061310-1620-300-100	Tutoring Salary-Secondary				
061310-1620-300-100	JVG Specialist Salary	20,213			
061310-1620-300-100	Supplemental Salary				
061310-1620-300-200	Bonus				
061310-1620-300-200	Supplemental Salary-Sec SPED				
061310-1620-300-200	Supplemental Salary-Sec SPED				
061310-1620-300-500	Supp Salary-Project Graduation	4,788	688		
061310-1620-300-500	CARES Act Tutoring Secondary				
061310-1620-300-500	Tutoring Supp Salary Secondary				
061310-1621-300-100	Coordinator Salary				

		----- Prior Expenditure FY/2023 -----	Years ----- Expenditure FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
	Additional Admin Salary				
061310-1621-300-100	Gear Up Coord Salary	7,995	1,200		
	--SUB TOTAL--	<u>389,496</u>	<u>262,476</u>		
061310-1110-900-800	Instruct Improvement Salary				
061310-1120-900-000	Supplemental Instructional Sal	10,235	10,735		
061310-1120-900-100	Instructional Supplemental Sal				
061310-1120-900-700	Project Hope Salary				
061310-1121-900-000	Instructional Specialist Salar				
061310-1121-900-000	Supplemental Coordinator Salar	22,813	250		
061310-1121-900-100	Coordinator Salary				
061310-1122-900-000	Enrollment Facilitator Salary				
061310-1123-900-000	Family Outreach Coordinator Sa				
061310-1130-900-000	Family Outreach Coordinator Sa	64,734	11,310		
061310-1151-900-100	Instructional Assistant Salary				
061310-1620-900-000	Tutor Salary	46,981			
061310-1620-900-600	Summer Coach Salary				
061310-1620-900-800	Supplemental Salary				
061310-1620-900-800	Supplemental Salary				
	--SUB TOTAL--	<u>144,763</u>	<u>22,295</u>		
061310-2100-200-100	FICA	16,299	567		
061310-2100-200-100	FICA		177		
061310-2100-200-100	FICA	10,975	3,985		
061310-2100-200-100	FICA	363			
061310-2100-200-100	FICA-Elem	54	17		
061310-2100-200-100	FICA	2,907			
061310-2100-200-100	FICA	4,039	14,806		
061310-2100-200-100	FICA-Instructional Asst	2,522	613		
061310-2100-200-100	FICA	77			
061310-2100-200-100	FICA	3,294	560		
061310-2100-200-100	FICA	1,100	770		
061310-2100-200-100	FICA	924			
061310-2100-200-100	FICA				
061310-2100-200-100	FICA				
061310-2100-200-200	FICA	7,644	4,136		
061310-2100-200-200	FICA				
061310-2100-200-200	FICA				
061310-2100-200-500	FICA-Elem				
061310-2100-200-500	FICA				
061310-2210-200-100	VRS	18,550	1,514		
061310-2210-200-100	VRS	19,622	6,859		
061310-2210-200-100	VRS	4,524	1,789		
061310-2210-200-100	VRS	2,955			
061310-2210-200-100	VRS	2,981	2,083		
061310-2210-200-200	VRS	16,852	9,196		
061310-2220-200-100	VRS Hybrid	3,903	2,049		
061310-2220-200-100	VRS Hybrid	1,242			

		----- Prior	Years -----	FY/2025	FY/2026
		Expenditure	Expenditure	Amended	Adopted
		FY/2023	FY/2024	Budget	Budget
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Additional Admin Salary					
061310-2220-200-100	VRS Hybrid	5,610	1,598		
061310-2220-200-100	VRS Hybrid				
061310-2220-200-100	VRS Hybrid				
061310-2220-200-200	VRS Hybrid				
061310-2300-200-100	HMP	10,916	2,595		
061310-2300-200-100	HMP				
061310-2300-200-100	HMP				
061310-2300-200-100	HMP				
061310-2300-200-100	HMP				
061310-2300-200-100	HMP	1,731	1,292		
061310-2300-200-200	HMP	6,924	3,876		
061310-2400-200-100	GLI	1,496	122		
061310-2400-200-100	GLI	1,897	718		
061310-2400-200-100	GLI	465	144		
061310-2400-200-100	GLI	452	129		
061310-2400-200-100	GLI	238			
061310-2400-200-100	GLI	240	168		
061310-2400-200-200	GLI	1,359	741		
061310-2510-200-100	Disability Hybrid	56	30		
061310-2510-200-100	Disability Hybrid	15			
061310-2510-200-100	Disability Hybrid	83	19		
061310-2510-200-100	Disability Hybrid				
061310-2510-200-100	Disability Hybrid				
061310-2510-200-200	Disability Hybrid				
061310-2700-200-100	Workers' Comp				
061310-2700-200-200	Workers' Comp				
061310-2750-200-100	Retiree Health Credit	1,351	110		
061310-2750-200-100	Retiree Health Credit	1,713	649		
061310-2750-200-100	Retiree Health Credit	420	130		
061310-2750-200-100	Retiree Health Credit	408	116		
061310-2750-200-100	Retiree Health Credit	215			
061310-2750-200-100	Retiree Health Credit	217	152		
061310-2750-200-200	Retiree Health Credit	1,227	670		
061310-2800-200-100	Other Fringe Benefits				
061310-2800-200-200	Other Fringe Benefits				
--SUB TOTAL--		157,860	62,380		
061310-2100-300-100	FICA	9,488			
061310-2100-300-100	FICA	794			
061310-2100-300-100	FICA-Sec	57			
061310-2100-300-100	FICA	3,305			
061310-2100-300-100	FICA	536	17,799		
061310-2100-300-100	FICA	1,822	617		
061310-2100-300-100	FICA-Instructional Asst				
061310-2100-300-100	FICA				
061310-2100-300-100	FICA	633	221		
061310-2100-300-100	FICA				

		----- Prior	Years -----	FY/2025	FY/2026
		Expenditure	Expenditure	Amended	Adopted
		FY/2023	FY/2024	Budget	Budget
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Additional Admin Salary					
061310-2100-300-100	FICA	612	92		
061310-2100-300-100	FICA	1,100			
061310-2100-300-100	FICA	491			
061310-2100-300-100	FICA	428	70		
061310-2100-300-100	FICA				
061310-2100-300-100	FICA	1,546			
061310-2100-300-100	FICA				
061310-2100-300-100	FICA	383	1,324		
061310-2100-300-200	FICA	7,459			
061310-2100-300-200	FICA				
061310-2100-300-200	FICA				
061310-2100-300-500	FICA	366	53		
061310-2100-300-500	FICA				
061310-2100-300-500	FICA-Sec				
061310-2100-300-500	FICA				
061310-2210-300-100	VRS	11,879			
061310-2210-300-100	VRS				
061310-2210-300-100	VRS	2,981			
061310-2210-300-200	VRS	13,529			
061310-2220-300-100	VRS Hybrid				
061310-2220-300-100	VRS Hybrid	3,593	1,608		
061310-2220-300-100	VRS Hybrid				
061310-2220-300-100	VRS Hybrid				
061310-2220-300-100	VRS Hybrid		1,596		
061310-2220-300-200	VRS Hybrid				
061310-2300-300-100	HMP	10,900			
061310-2300-300-100	HMP				
061310-2300-300-100	HMP				
061310-2300-300-100	HMP				
061310-2300-300-100	HMP	1,731			
061310-2300-300-100	HMP				
061310-2300-300-200	HMP	5,331			
061310-2400-300-100	GLI	958			
061310-2400-300-100	GLI				
061310-2400-300-100	GLI	290	130		
061310-2400-300-100	GLI				
061310-2400-300-100	GLI	240			
061310-2400-300-100	GLI		129		
061310-2400-300-200	GLI	1,091			
061310-2510-300-100	Disability Hybrid				
061310-2510-300-100	Disability Hybrid				
061310-2510-300-100	Disability Hybrid	58	19		
061310-2510-300-100	Disability Hybrid				
061310-2510-300-100	Disability Hybrid				
061310-2510-300-100	Disability Hybrid		21		
061310-2510-300-200	Disability Hybrid				
061310-2700-300-100	Workers' Comp	194			

		----- Prior Expenditure FY/2023 -----	Years ----- Expenditure FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
	Additional Admin Salary				
061310-2700-300-200	Workers' Comp				
061310-2750-300-100	Retiree Health Credit	865			
061310-2750-300-100	Retiree Health Credit				
061310-2750-300-100	Retiree Health Credit	262	117		
061310-2750-300-100	Retiree Health Credit				
061310-2750-300-100	Retiree Health Credit	217			
061310-2750-300-100	Retiree Health Credit		116		
061310-2750-300-200	Retiree Health Credit	985			
	--SUB TOTAL--	84,124	23,912		
061310-2100-900-000	FICA				
061310-2100-900-000	FICA				
061310-2100-900-000	FICA	2,528	840		
061310-2100-900-000	FICA	7,680	749		
061310-2100-900-100	FICA				
061310-2100-900-600	FICA				
061310-2100-900-700	FICA				
061310-2100-900-800	FICA				
061310-2100-900-800	FICA				
061310-2210-900-000	VRS	10,393	2,051		
061310-2210-900-800	VRS				
061310-2212-900-000	Math Interventionist Salary				
061310-2220-900-000	VRS Hybrid				
061310-2220-900-000	VRS Hybrid				
061310-2220-900-000	VRS Hybrid-Family Outreach Coo				
061310-2220-900-100	VRS Hybrid-Instructional Asst				
061310-2300-900-000	HMP				
061310-2300-900-000	HMP				
061310-2300-900-000	HMP-Family Outreach Coordinato	11,560	2,600		
061310-2300-900-100	HMP-Instructional Asst				
061310-2300-900-800	HMP				
061310-2400-900-000	GLI				
061310-2400-900-000	GLI				
061310-2400-900-000	GLI-Family Outreach Coordinato	838	165		
061310-2400-900-100	GLI-Instructional Asst				
061310-2400-900-800	GLI				
061310-2510-900-000	Disability Hybrid				
061310-2510-900-000	Disability Hybrid				
061310-2510-900-000	Disability Hybrid-Family Outre				
061310-2510-900-100	Disability Hybrid-Instruction				
061310-2750-900-000	Retiree Health Credit				
061310-2750-900-000	Retiree Health Credit				
061310-2750-900-000	RHC-Family Outreach Coordinato	757	149		
061310-2750-900-100	RHC-Instructional Asst				
061310-2750-900-800	Retiree Health Care Credit				
	--SUB TOTAL--	33,756	6,554		

		----- Prior Expenditure FY/2023 -----	Years ----- Expenditure FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
	Additional Admin Salary				
061310-3000-200-100	Professional Development	7,317	1,242		
061310-3000-200-100	Professional Development				
061310-3000-200-100	Purchased Services	36,330	300		
061310-3000-200-100	Purchased Services ESEA-Elem				
061310-3000-200-100	Purchased Services	2,469	800		
061310-3000-200-100	Purchased Services-Elementary	52,728			
061310-3000-200-100	Purchased Services-Elementary				
061310-3000-200-100	Purchased Services	61,215	44,250		
061310-3000-200-100	Purchased Services-Elementary				
061310-3000-200-100	Purchased Services-Prof Develo	3,924	750		
061310-3000-200-100	Purchased Services	17,799			
061310-3000-200-100	Purchased Services				
061310-3000-200-100	Purchased Services-Elementary	1,983			
061310-3000-200-100	Purchased Services-Elementary	100			
061310-3000-200-200	Purchased Services-Prof Develo	125			
061310-3000-200-200	Purchased Services-SPED Elemen				
061310-3000-200-200	Purchased Services-SPED Elemen				
061310-3000-200-200	Purchased Services	1,358			
061310-3000-200-200	Purchased Services-SPED Elemen	763			
061310-3000-200-200	611B Purchased Services-Elem				
061310-3000-200-500	Purchased Services-Elementary				
061310-3000-200-500	Purchased Services-Elem-CARES				
061310-3000-200-500	Purchased Services-Elementary				
061310-3001-200-100	Professional Development				
061310-3001-200-100	Private School Set-Aside				
061310-3001-200-100	Purch Svcs-Sch Based MH Train/				
061310-3001-200-100	Private School Set Aside	19,094			
061310-3001-200-200	OT/PT	58,329	6,415		
061310-3002-200-100	Purc Svs-Social Emotional Scrn				
061310-3003-200-200	Private School Set-Aside	219			
	--SUB TOTAL--	263,753	53,757		
061310-3000-300-100	Professional Development	8,729	1,312		
061310-3000-300-100	Professional Development				
061310-3000-300-100	Purchased Services	4,002	750		
061310-3000-300-100	Purchased Services-Secondary	52,728			
061310-3000-300-100	Purchased Services-Secondary				
061310-3000-300-100	Purchased Services	127,984	26,133		
061310-3000-300-100	School Based MH Training				
061310-3000-300-100	Purchased Services-Secondary				
061310-3000-300-100	Purch Services-Prof Developmen	1,807	750		
061310-3000-300-100	Purchased Services	11,968	1,050		
061310-3000-300-100					
061310-3000-300-100	Contractual Services	25,307	18,053		
061310-3000-300-100	Purchased Services	3,847	700		
061310-3000-300-100	Purchased Services-Secondary				
061310-3000-300-100	Purchased Services-Secondary				

6/03/2025 NOTTOWAY COUNTY		- B U D G E T -		E X P E N S E	ACCOUNTING PERIOD 2025/06	PAGE	67
FUND #-201 ** SCHOOL FUND EXPENSES **							
		----- Prior Expenditure FY/2023 -----	Years ----- Expenditure FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----		
	Additional Admin Salary						
061310-3000-300-100	Purchased Services	5,000	5,000				
061310-3000-300-100		2,212					
061310-3000-300-100	Purchased Services	2,457	22,081				
061310-3000-300-200	Purchased Services-Prof Develo	300					
061310-3000-300-200	Purchased Services-Secondary S						
061310-3000-300-200	Purchased Services-Secondary S						
061310-3000-300-200	Purchased Services						
061310-3000-300-200	Purchased Services-Secondary S						
061310-3000-300-200	Purchased Services-Sec 611B						
061310-3000-300-500	Purchased Services-Secondary						
061310-3000-300-500	Purchased Services-Secondary C						
061310-3000-300-500	Purchased Services-Secondary						
061310-3001-300-100	Purch Svcs-Sch Based MH Train/						
061310-3001-300-100	Private School Set Aside	279					
061310-3001-300-200	OT/PT	33,713	5,734				
061310-3002-300-100	Purc Svs-Social Emotional Scrn						
	--SUB TOTAL--	<u>280,333</u>	<u>81,563</u>				
061310-3000-900-000	Region VIII Prof Development G						
061310-3000-900-000	Purchased Services						
061310-3000-900-000	Contractual Services	7,305	58,189				
061310-3000-900-100	Purchased Services	34,894	17				
061310-3000-900-800	Purchased Services						
061310-3000-900-800	Purchased Services						
061310-3001-900-100	Materials & Supplies-Literacy						
	--SUB TOTAL--	<u>42,199</u>	<u>58,206</u>				
061310-4000-200-100	Internal Services						
061310-4000-300-100	Internal Services						
061310-5000-200-100	Travel	4,607	414				
061310-5000-200-100	Travel-Elementary						
061310-5000-200-100	Travel-Elementary						
061310-5500-200-100	Travel	20					
061310-5500-200-100	Travel	13	85				
061310-5500-200-100	Travel	920					
061310-5500-200-100	Travel-Elementary	4,946	2,295				
061310-5500-200-100	Travel	913					
061310-5500-200-100	Travel	497					
061310-5500-200-100	Travel						
061310-5500-200-200	Travel-Elem Supervisor Gifted	113					
	--SUB TOTAL--	<u>12,029</u>	<u>2,794</u>				
061310-5000-300-100	Travel	4,364					
061310-5000-300-100	Travel-Elementary						
061310-5000-300-100	Travel-Elementary	26					
061310-5500-300-100	Travel						
061310-5500-300-100	Travel	3,878					

6/03/2025 NOTTOWAY COUNTY		- B U D G E T -		E X P E N S E	ACCOUNTING PERIOD 2025/06	PAGE	68
FUND #-201 ** SCHOOL FUND EXPENSES **							
		----- Prior	Years -----	FY/2025	FY/2026		
		Expenditure	Expenditure	Amended	Adopted		
		FY/2023	FY/2024	Budget	Budget		
		-----	-----	-----	-----		
	Additional Admin Salary						
061310-5500-300-100	Travel-Secondary	4,946	1,637				
061310-5500-300-100	Travel						
061310-5500-300-100	Travel	507					
061310-5500-300-100	Travel						
061310-5500-300-100	Travel	6,036	3,402				
061310-5500-300-100	Travel	503					
061310-5500-300-100	Travel		1,374				
061310-5500-300-200	Travel-Elem Supervisor SPED	113					
061310-5501-300-200	Travel-Administration						
	--SUB TOTAL--	20,373	6,413				
061310-5500-900-800	Travel						
061310-5500-900-800	Travel						
061310-6000-200-100	Materials & Supplies	1,348	213				
061310-6000-200-100	Materials & Supplies	72,513	4,703				
061310-6000-200-100	Materials & Supplies-ESEA Elem						
061310-6000-200-100	Materials & Supplies	24,587	5,626				
061310-6000-200-100	Materials & Supplies						
061310-6000-200-100	Materials & Supplies-Elementar	6,612					
061310-6000-200-100	Materials & Supplies-Elementar						
061310-6000-200-100	Materials & Supplies	37,651					
061310-6000-200-100	Materials & Supplies	1,947					
061310-6000-200-100	Materials & Supplies-Elementar	493	2,023				
061310-6000-200-100	Materials & Supplies-Elementar	6,390					
061310-6000-200-100	Materials & Supplies-Elementar						
061310-6000-200-200	Materials & Supplies-611B Elem	4,031	311				
061310-6030-200-100	Instructional Materials						
061310-6030-200-100	Instructional Materials						
061310-6030-200-100	Instructional Materials-Regula	772	1,259				
061310-6030-200-100	Instructional Materials	1,623					
061310-6030-200-100	Instructional Materials	603					
061310-6030-200-200	Instructional Materials-Regula						
061310-6031-200-100	Library Materials-Elementary						
	--SUB TOTAL--	158,570	14,135				
061310-6000-300-100	Materials & Supplies						
061310-6000-300-100	Materials & Supplies	11,383					
061310-6000-300-100	Materials & Supplies-Secondary	5,370					
061310-6000-300-100	Materials & Supplies-Secondary						
061310-6000-300-100	Materials & Supplies	18,893	187				
061310-6000-300-100	Materials & Supplies	272					
061310-6000-300-100	Materials & Supplies						
061310-6000-300-100	Materials & Supplies	1,126	1,230				
061310-6000-300-100	Materials & Supplies-Secondary	187	835				
061310-6000-300-100	Materials & Supplies-Secondary	6,182	144				
061310-6000-300-100	Materials & Supplies-Secondary						
061310-6000-300-100	Materials & Supplies		14				

		----- Prior Expenditure FY/2023 -----	Years ----- Expenditure FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
	Additional Admin Salary				
061310-6000-300-200	Materials & Supplies-611B Sec	5,693	3,443		
061310-6000-300-500	Materials & Supplies				
061310-6030-300-100	Instructional Materials				
061310-6030-300-100	Instructional Materials-Regula	754	1,259		
061310-6030-300-100	Instructional Materials	3,159	4,529		
061310-6030-300-100	Instructional Materials	257	163		
061310-6030-300-200	Instructional Materials-Regula				
061310-6032-300-100	Library Materials-Secondary				
	--SUB TOTAL--	<u>53,276</u>	<u>11,804</u>		
061310-6000-900-000	Materials & Supplies				
061310-6000-900-000	Materials & Supplies	18,379	524,926		
061310-6000-900-100	Materials & Supplies	39,693			
061310-6000-900-100	Materials & Supplies	38,797			
061310-6000-900-800	Materials & Supplies				
061310-6001-900-000	Materials & Supplies-Literacy				
061310-6030-900-800	Instructional Materials				
061310-6030-900-800	Instructional Materials				
061310-7000-900-700	Tuition Pymts Joint Oper-Adult	5,879			
	--SUB TOTAL--	<u>102,748</u>	<u>524,926</u>		
061310-8100-200-100	Capital Outlay-Replacement				
061310-8100-200-200	Capital Outlay-Replacement				
061310-8200-200-100	Capital Outlay				
061310-8100-300-100	Capital Outlay-Replacement				
061310-8200-300-100	Capital Outlay				
061310-9000-200-100	Parental Involvement				
061310-9000-300-100	Parental Involvement				
	--TOTAL DEPARTMENT--	<u>2,411,596</u>	<u>1,469,992</u>		
061320-1122-200-100	Librarian Salary-Elementary				
061320-1140-200-100	Aide Salary-Library				
061320-1620-200-100	Bonus				
061320-1120-202-100	Librarian Salary-Elementary				
061320-1122-202-100	Librarian Salary-Elem/NMS	30,036	10,494		
	--SUB TOTAL--	<u>30,036</u>	<u>10,494</u>		
061320-1120-203-100	Librarian Salary-Elementary				
061320-1122-203-100	Librarian Salary-Elem/NIS	62,667	10,948		
	--SUB TOTAL--	<u>62,667</u>	<u>10,948</u>		
061320-1120-230-100	Librarian Salary-Elementary				
061320-1122-230-100	Librarian Salary-Elem/Crewe	64,250	11,225		
	--SUB TOTAL--	<u>64,250</u>	<u>11,225</u>		
061320-1120-240-100	Librarian Salary-Elementary				
061320-1122-240-100	Librarian Salary-Elem/Blacksto	60,370	10,546		
	--SUB TOTAL--	<u>60,370</u>	<u>10,546</u>		

		----- Prior Expenditure FY/2023 -----	Years ----- Expenditure FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
	Librarian Salary-Elementary				
061320-1122-300-100	Librarian Salary-Secondary				
061320-1140-300-100	Aide Salary-Library				
061320-1140-300-100	Aide Salary-Sec Regular				
061320-1620-300-100	Bonus				
061320-1120-301-100	Librarian Salary-Secondary				
061320-1122-301-100	Librarian Salary-Sec/NHS	26,224			
	--SUB TOTAL--	<u>26,224</u>			
061320-1120-302-100	Librarian Salary-Secondary				
061320-1122-302-100	Librarian Salary-Sec/NMS	30,036			
	--SUB TOTAL--	<u>30,036</u>			
061320-2100-200-100	FICA				
061320-2210-200-100	VRS				
061320-2300-200-100	HMP				
061320-2400-200-100	GLI				
061320-2500-200-100	Disability Insurance				
061320-2510-200-100	Disability Hybrid				
061320-2700-200-100	Workers' Comp				
061320-2750-200-100	Retiree Health Credit				
061320-2801-200-100	Fixed Charges Retirees				
061320-2100-202-100	FICA-NMS	2,286	799		
061320-2210-202-100	VRS-NMS				
061320-2220-202-100	VRS Hybrid	5,446	1,903		
061320-2300-202-100	HMP-NMS				
061320-2400-202-100	GLI-NMS	439	153		
061320-2510-202-100	Disability Insurance-NMS	72	25		
061320-2700-202-100	Workers' Comp-NMS				
061320-2750-202-100	Retiree Health Credit-NMS	396	139		
061320-2801-202-100	Fixed Charges Retirees-NMS				
	--SUB TOTAL--	<u>8,639</u>	<u>3,019</u>		
061320-2100-203-100	FICA-NIS	4,682	810		
061320-2210-203-100	VRS-NIS	10,415	2,184		
061320-2300-203-100	HMP-NIS	7,062	1,292		
061320-2400-203-100	GLI-NIS	840	176		
061320-2510-203-100	Disability Insurance-NIS				
061320-2700-203-100	Workers' Comp-NIS				
061320-2750-203-100	Retiree Health Credit-NIS	758	159		
061320-2801-203-100	Fixed Charges Retirees-NIS				
	--SUB TOTAL--	<u>23,757</u>	<u>4,621</u>		
061320-2100-230-100	FICA-Crewe	4,412	775		
061320-2210-230-100	VRS-Crewe	10,678	2,239		
061320-2300-230-100	HMP-Crewe	9,100	1,730		
061320-2400-230-100	GLI-Crewe	861	181		
061320-2510-230-100	Disability Insurance-Crewe				

		----- Prior Expenditure FY/2023 -----	Years ----- Expenditure FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
	Librarian Salary-Elementary				
061320-2700-230-100	Workers' Comp-Crewe				
061320-2750-230-100	Retiree Health Credit-Crewe	777	163		
061320-2801-230-100	Fixed Charges Retirees-Crewe				
	--SUB TOTAL--	25,828	5,088		
061320-2100-240-100	FICA-Blackstone	4,625	808		
061320-2210-240-100	VRS-Blackstone	10,034	2,103		
061320-2220-240-100	VRS Hybrid				
061320-2300-240-100	HMP-Blackstone				
061320-2400-240-100	GLI-Blackstone	809	170		
061320-2510-240-100	Disability Insurance-Blackston				
061320-2700-240-100	Workers' Comp-Blackstone				
061320-2750-240-100	Retiree Health Credit-Blacksto	731	153		
061320-2801-240-100	Fixed Charges Retirees-Blackst				
	--SUB TOTAL--	16,199	3,234		
061320-2100-300-100	FICA				
061320-2100-300-100	FICA				
061320-2210-300-100	VRS				
061320-2210-300-100	VRS				
061320-2300-300-100	HMP				
061320-2300-300-100	HEALTH				
061320-2400-300-100	GLI				
061320-2400-300-100	GLI				
061320-2510-300-200	Salary Elem Librarian				
061320-2700-300-100	Workers' Comp				
061320-2750-300-100	Retiree Health Credit				
061320-2750-300-100	Retiree Health Credit				
061320-2800-300-100	Other Fringe Benefits				
061320-2801-300-100	Fixed Charges Retirees				
061320-2100-301-100	FICA-NHS	1,963			
061320-2210-301-100	VRS-NHS	4,470			
061320-2220-301-100	Hybrid VRS				
061320-2300-301-100	HMP-NHS	2,308			
061320-2400-301-100	GLI-NHS	360			
061320-2510-301-100	Hybrid Disability				
061320-2700-301-100	Workers' Comp-NHS				
061320-2750-301-100	Retiree Health Credit-NHS	325			
061320-2801-301-100	Fixed Charges Retirees-NHS				
	--SUB TOTAL--	9,426			
061320-2100-302-100	FICA-NMS	2,286			
061320-2210-302-100	VRS-NMS				
061320-2220-302-100	VRS Hybrid-NMS	4,538			
061320-2300-302-100	HMP-NMS				
061320-2400-302-100	GLI-NMS	366			
061320-2510-302-100	Disability Hybrid-NMS	72			

		----- Prior Expenditure FY/2023 -----	Years ----- Expenditure FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
	Librarian Salary-Elementary				
061320-2700-302-100	Workers' Comp-NMS				
061320-2750-302-100	Retiree Health Credit-NMS	330			
061320-2801-302-100	Fixed Charges Retirees-NMS				
	--SUB TOTAL--	<u>7,592</u>			
061320-3000-200-100	Purchased Services				
061320-3000-202-100	Purchased Services-NMS				
061320-3000-203-100	Purchased Services-NIS				
061320-3000-230-100	Purchased Services-Crewe				
061320-3000-240-100	Purchased Services-Blackstone				
061320-3000-300-100	Purchased Services				
061320-3000-301-100	Purchased Services-NHS				
061320-3000-302-100	Purchased Services-NMS				
061320-6030-200-100	Instructional Materials				
061320-6030-200-100	Instructional Materials				
061320-6030-202-100	Instructional Materials-NMS	831	738		
	--SUB TOTAL--	<u>831</u>	<u>738</u>		
061320-6030-203-100	Instructional Materials-NIS	1,596	1,740		
	--SUB TOTAL--	<u>1,596</u>	<u>1,740</u>		
061320-6030-230-100	Instructional Materials-Crewe	1,938	2,238		
	--SUB TOTAL--	<u>1,938</u>	<u>2,238</u>		
061320-6030-240-100	Instructional Materials-Blacks	2,022	2,088		
	--SUB TOTAL--	<u>2,022</u>	<u>2,088</u>		
061320-6030-300-100	Instructional Materials				
061320-6030-300-100	Instructional Materials				
061320-6030-301-100	Instructional Materials-NHS	3,420	2,808		
	--SUB TOTAL--	<u>3,420</u>	<u>2,808</u>		
061320-6030-302-100	Instructional Materials-NMS	831	738		
	--SUB TOTAL--	<u>831</u>	<u>738</u>		
	--TOTAL DEPARTMENT--	<u>375,662</u>	<u>69,525</u>		
061410-1126-200-100	Principal Salary-Elem				
061410-1127-200-100	Asst Principal Salary-Elem				
061410-1127-200-100	Asst Principal Salary	35,778	16,947		
061410-1150-200-100	Clerical Salary-Elem				
061410-1620-200-100	Bonus				
	--SUB TOTAL--	<u>35,778</u>	<u>16,947</u>		
061410-1126-202-100	Principal Salary-Elem/NMS	50,863	26,667		
061410-1127-202-100	Asst Principal Salary-Elem/NMS	37,096	19,042		
061410-1150-202-100	Clerical Salary-Elem/NMS	19,314	10,424		
	--SUB TOTAL--	<u>107,273</u>	<u>56,133</u>		

		----- Prior Expenditure FY/2023 -----	Years ----- Expenditure FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
	Principal Salary-Elem				
061410-1126-203-100	Principal Salary-Elem/NIS	76,830	21,988		
061410-1127-203-100	Asst Principal Salary-Elem/NIS	54,001	16,947		
061410-1150-203-100	Clerical Salary-Elem/NIS	43,964	11,540		
	--SUB TOTAL--	<u>174,795</u>	<u>50,475</u>		
	Principal Salary-Elem/Crewe				
061410-1126-230-100	Principal Salary-Elem/Crewe	85,357	22,406		
061410-1127-230-100	Asst Principal Salary-Elem/Crewe	2,000			
061410-1150-230-100	Clerical Salary-Elem/Crewe	32,370	8,157		
	--SUB TOTAL--	<u>119,727</u>	<u>30,563</u>		
	Principal Salary-Elem/Blacksto				
061410-1126-240-100	Principal Salary-Elem/Blackston	87,524	23,265		
061410-1127-240-100	Asst Principal Salary-Elem/Blc	59,567	17,672		
061410-1150-240-100	Clerical Salary-Elem/Blackston	41,735	10,955		
	--SUB TOTAL--	<u>188,826</u>	<u>51,892</u>		
	Principal Salary-Secondary				
061410-1126-300-100	Principal Salary-Secondary				
061410-1127-300-100	Asst Principal Salary-Sec				
061410-1150-300-100	Clerical Salary-Secondary				
061410-1620-300-100	Bonus				
061410-1126-301-100	Principal Salary-Sec/NHS	99,551	26,132		
061410-1127-301-100	Asst Principal Salary-Sec/NHS	168,062	44,115		
061410-1150-301-100	Clerical Salary-Sec/NHS	78,407	20,570		
	--SUB TOTAL--	<u>346,020</u>	<u>90,817</u>		
	Principal Salary-Sec/NMS				
061410-1126-302-100	Principal Salary-Sec/NMS	50,863			
061410-1127-302-100	Asst Principal Salary-Sec/NMS	30,913			
061410-1150-302-100	Clerical Salary-Sec/NMS	19,314			
	--SUB TOTAL--	<u>101,090</u>			
	FICA				
061410-2100-200-100	FICA	2,147	1,119		
061410-2210-200-100	VRS				
061410-2210-200-100	VRS	5,946	2,817		
061410-2220-200-100	VRS Hybrid/ICMA				
061410-2300-200-100	HMP				
061410-2300-200-100	HMP	7,572	3,900		
061410-2400-200-100	GLI				
061410-2400-200-100	GLI	479	227		
061410-2510-200-100	Disability Insurance				
061410-2700-200-100	Workers' Comp				
061410-2750-200-100	Retiree Health Credit				
061410-2750-200-100	Retiree Health Credit	433	205		
061410-2800-200-100	Other Fringe Benefits				
061410-2801-200-100	Fixed Charges Retirees				
	--SUB TOTAL--	<u>16,577</u>	<u>8,268</u>		
	FICA-NMS				
061410-2100-202-100	FICA-NMS	7,986	4,187		

6/03/2025 NOTTOWAY COUNTY		- B U D G E T -		E X P E N S E	ACCOUNTING PERIOD 2025/06	PAGE	74
FUND #-201 ** SCHOOL FUND EXPENSES **							
		----- Prior	Years -----	FY/2025	FY/2026		
		Expenditure	Expenditure	Amended	Adopted		
		FY/2023	FY/2024	Budget	Budget		
		-----	-----	-----	-----		
	Principal Salary-Elem						
061410-2210-202-100	VRS-NMS	17,829	9,266				
061410-2220-202-100	VRS Hybrid/ICMA-NMS						
061410-2300-202-100	HMP-NMS	10,386	5,814				
061410-2400-202-100	GLI-NMS	1,437	747				
061410-2510-202-100	Disability-NMS						
061410-2700-202-100	Workers' Comp-NMS						
061410-2750-202-100	Retiree Health Credit-NMS	1,298	675				
061410-2801-202-100	Fixed Charges Retirees						
	--SUB TOTAL--	38,936	20,689				
061410-2100-203-100	FICA-NIS	12,963	3,776				
061410-2210-203-100	VRS-NIS	20,076	5,572				
061410-2220-203-100	VRS Hybrid/ICMA-NIS	8,662	2,817				
061410-2300-203-100	HMP-NIS	11,609	3,876				
061410-2400-203-100	GLI-NIS	2,317	676				
061410-2510-203-100	Disability-NIS	125	41				
061410-2700-203-100	Workers' Comp-NIS						
061410-2750-203-100	Retiree Health Credit-NIS	2,092	611				
	--SUB TOTAL--	57,844	17,369				
061410-2100-230-100	FICA-Crewe	9,049	2,313				
061410-2210-230-100	VRS-Crewe	17,716	5,079				
061410-2220-230-100	VRS Hybrid/ICMA-Crewe	1,384					
061410-2300-230-100	HMP-Crewe	6,993	1,938				
061410-2400-230-100	GLI-Crewe	1,540	410				
061410-2510-230-100	Disability-Crewe	20					
061410-2700-230-100	Workers' Comp-Crewe						
061410-2750-230-100	Retiree Health Credit-Crewe	1,391	370				
061410-2801-230-100	Fixed Charges Retirees-Crewe						
	--SUB TOTAL--	38,093	10,110				
061410-2100-240-100	FICA-Blackstone	14,246	3,918				
061410-2210-240-100	VRS-Blackstone	13,503	3,867				
061410-2220-240-100	VRS Hybrid/ICMA-Blackstone	16,504	4,758				
061410-2300-240-100	HMP-Blackstone	13,409	3,876				
061410-2400-240-100	GLI-Blackstone	2,419	695				
061410-2510-240-100	Disability-Blackstone	238	69				
061410-2700-240-100	Workers' Comp-Blackstone						
061410-2750-240-100	Retiree Health Credit-Blacksto	2,185	628				
061410-2801-240-100	Fixed Charges Retirees						
	--SUB TOTAL--	62,504	17,811				
061410-2100-300-100	FICA						
061410-2210-300-100	VRS						
061410-2220-300-100	VRS Hybrid						
061410-2300-300-100	HMP						
061410-2400-300-100	GLI						

	----- Prior Expenditure FY/2023 -----	Years ----- Expenditure FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
Principal Salary-Elem				
061410-2510-300-100 Disability Hybrid				
061410-2700-300-100 Workers' Comp				
061410-2750-300-100 Retiree Health Credit				
061410-2800-300-100 Other Fringe Benefits				
061410-2801-300-100 Fixed Charges Retirees				
061410-2100-301-100 FICA	24,510	6,584		
061410-2210-301-100 VRS-NHS	51,223	13,446		
061410-2220-301-100 VRS Hybrid-NHS	6,278	1,648		
061410-2300-301-100 HMP-NHS	34,654	10,131		
061410-2400-301-100 GLI-NHS	4,636	1,217		
061410-2510-301-100 Disability Hybrid-NHS	91	24		
061410-2700-301-100 Workers' Comp				
061410-2750-301-100 Retiree Health Credit-NHS	4,186	1,099		
061410-2800-301-100 Other Fringe Benefits NHS				
061410-2801-301-100 Fixed Charges Retirees-NHS				
--SUB TOTAL--	<u>125,578</u>	<u>34,149</u>		
061410-2100-302-100 FICA-NMS	7,523			
061410-2210-302-100 VRS-NMS	16,801			
061410-2220-302-100 VRS Hybrid-NMS				
061410-2300-302-100 HMP-NMS	10,016			
061410-2400-302-100 GLI-NMS	1,355			
061410-2510-302-100 Disability Hybrid-NMS				
061410-2700-302-100 Workers' Comp-NMS				
061410-2750-302-100 Retiree Health Credit-NMS	1,223			
061410-2800-302-100 Other Fringe Benefits NMS				
061410-2801-302-100 Fixed Charges Retirees-NMS				
--SUB TOTAL--	<u>36,918</u>			
061410-3005-200-100 Audit				
061410-3005-202-100 Audit-NMS	475			
--SUB TOTAL--	<u>475</u>			
061410-3002-203-100 Audit				
061410-3005-203-100 Audit-NIS	950			
--SUB TOTAL--	<u>950</u>			
061410-3005-230-100 Audit-Crewe	950			
--SUB TOTAL--	<u>950</u>			
061410-3005-240-100 Audit-Blackstone	950			
--SUB TOTAL--	<u>950</u>			
061410-3005-300-100 Audit				
061410-3005-301-100 Audit-NHS	2,500			
--SUB TOTAL--	<u>2,500</u>			

6/03/2025 NOTTOWAY COUNTY		- B U D G E T -		E X P E N S E	ACCOUNTING PERIOD 2025/06	PAGE	77
FUND #-201 ** SCHOOL FUND EXPENSES **							
		----- Prior Expenditure FY/2023 -----	Years ----- Expenditure FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----		
062140-1113-900-000	Asst Supt-Personnel Admin	55,350	29,023				
062140-1130-900-000	Salary-Director of Human Resou						
062140-1150-900-000	Clerical-Personnel	23,022	12,086				
062140-2100-900-000	FICA	5,520	2,909				
062140-2210-900-000	VRS	13,026	6,832				
062140-2220-900-000	VRS Hybrid						
062140-2300-900-000	HMP	8,064	4,722				
062140-2400-900-000	GLI	1,050	551				
062140-2510-900-000	Hybrid Disability						
062140-2700-900-000	Workers' Comp						
062140-2750-900-000	Retiree Health Credit	948	497				
062140-3000-900-000	Purchased Services	78,553	13,157				
062140-3001-900-000	Surety Bond						
062140-5500-900-000	Travel	904					
062140-6000-900-000	Materials & Supplies	1,341	96,240				
	--SUB TOTAL--	<u>187,778</u>	<u>166,017</u>				
	--TOTAL DEPARTMENT--	<u>187,778</u>	<u>166,017</u>				
062160-1130-900-000	Admin Salary-Fiscal	93,789	24,620				
062160-1150-900-000	Clerical Salary	114,622	30,626				
062160-1151-900-000	Clerical Part-time						
062160-1620-900-000	Supplemental Salary	135,000					
062160-2100-900-000	FICA	26,011	4,163				
062160-2210-900-000	VRS	19,050	5,090				
062160-2220-900-000	VRS Hybrid	15,588	4,092				
062160-2300-900-000	HMP	13,986	3,876				
062160-2400-900-000	GLI	2,793	740				
062160-2510-900-000	Disability Hybrid	225	59				
062160-2750-900-000	Retiree Health Credit	2,522	668				
062160-2801-900-000	Fixed Charges Retirees						
062160-3000-900-000	Purchased Services-Cobra Admin	296,020	1,046				
062160-3001-900-000	Surety Bond						
062160-3002-900-000	CEP Food Svc Repay						
062160-3003-900-000	Fees	384	67				
062160-3010-900-000	CSAEXPEND						
062160-5500-900-000	Travel	516					
062160-6000-900-000	Materials & Supplies	497					
062160-8100-900-000	Capital Outlay-Replacement						
	--SUB TOTAL--	<u>721,003</u>	<u>75,047</u>				
	--TOTAL DEPARTMENT--	<u>721,003</u>	<u>75,047</u>				
062210-1130-900-000	Truancy Officer Salary Part-ti	23,302	5,985				
062210-1130-900-000	Enroll Facilitatory Salary	25,066	7,178				
062210-1130-900-100	Truancy Officer Part-time						
062210-1140-900-000	Attendance Clerk Salary	31,302	5,976				
062210-1140-900-100	Attendance Clerk Salary						

		----- Prior Expenditure FY/2023 -----	Years ----- Expenditure FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
	Truancy Officer Salary Part-ti				
062210-1620-900-000	Bonus				
062210-2100-900-000	FICA	4,127	907		
062210-2100-900-000	FICA	1,918	549		
062210-2100-900-100	FICA				
062210-2210-900-000	VRS				
062210-2210-900-100	VRS				
062210-2220-900-000	VRS Hybrid/ICMA	5,202	1,084		
062210-2220-900-100	VRS Hybrid				
062210-2300-900-000	HMP				
062210-2300-900-100	Health Insurance				
062210-2400-900-000	GLI	420	87		
062210-2400-900-100	GLI				
062210-2510-900-000	Disability Hybrid	75	14		
062210-2510-900-100	Disability Hybrid				
062210-2700-900-000	Workers' Comp				
062210-2750-900-000	Retiree Health Credit	379	79		
	--SUB TOTAL--	<u>91,791</u>	<u>21,859</u>		
	--TOTAL DEPARTMENT--	<u>91,791</u>	<u>21,859</u>		
062220-1131-900-000	School Nurse Salary	171,986	30,177		
062220-1131-900-000	School Nurse Salary	27,700			
062220-1131-900-000	School Nurse Salary	27,700	9,695		
062220-1133-900-000	Wellness Liaison Salary	23,581			
062220-1140-900-000	Clinic Aide Salary				
062220-1620-900-000	Bonus				
062220-2100-900-000	FICA	13,048	2,291		
062220-2100-900-000	FICA	2,122			
062220-2100-900-000	FICA-Nurse/Wellness Liaison	3,864	743		
062220-2210-900-000	VRS				
062220-2210-900-000	VRS	5,525			
062220-2210-900-000	VRS	3,683	1,934		
062220-2211-900-000	Defined Contributions				
062220-2220-900-000	VRS Hybrid	28,569	6,018		
062220-2220-900-000	VRS Hybrid				
062220-2220-900-000	VRS-Nurse/Wellness Liaison	3,903			
062220-2300-900-000	HMP				
062220-2300-900-000	Health				
062220-2300-900-000	Health-Nurse/Wellness Liaison				
062220-2400-900-000	GLI	2,303	485		
062220-2400-900-000	GLI	445			
062220-2400-900-000	GLI-Nurse/Wellness Liaison	612	156		
062220-2500-900-000	Short/Long Term Disability				
062220-2510-900-000	Disability Hybrid	413	72		
062220-2510-900-000	Disability Hybrid				
062220-2510-900-000	Disab Hybrid-Nurse/Wellness Li	56			
062220-2700-900-000	Workers' Comp				

		----- Prior Expenditure FY/2023 -----	Years ----- Expenditure FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
	School Nurse Salary				
062220-2750-900-000	Retiree Health Credit	2,080	438		
062220-2750-900-000	Retiree Health Credit	402			
062220-2750-900-000	RHC-Nurse/Wellness Liaison	552	141		
062220-2801-900-000	Fixed Charges Retirees				
062220-3000-900-000	Purchased Services	3,654			
062220-5500-900-000	Travel				
062220-6000-900-000	Materials & Supplies-Clinic	8,178	4,921		
062220-6000-900-000	Materials & Supplies				
062220-8100-900-000	Capital Outlay-Replacement				
062220-8200-900-000	Capital Outlay				
	--SUB TOTAL--	<u>330,376</u>	<u>57,071</u>		
	--TOTAL DEPARTMENT--	<u>330,376</u>	<u>57,071</u>		
062230-1131-900-000	Wellness Liaison Salary				
062230-1132-900-000	Salary-Psychologist	161,096	28,154		
062230-1133-900-000	Social Worker				
062230-1133-900-000	School Social Worker Salary				
062230-1133-900-000	SOCIAL WORKER SALARY				
062230-1133-900-000	School Social Worker Salary		10,145		
062230-2100-900-000	FICA	12,137	2,124		
062230-2100-900-000	FICA				
062230-2100-900-000	FICA				
062230-2100-900-000	FICA-Social Worker		757		
062230-2210-900-000	VRS	26,774	5,105		
062230-2210-900-000	VRS Hybrid-Social Worker				
062230-2220-900-000	VRS Hybrid				
062230-2220-900-000	VRS Hybrid				
062230-2220-900-000	HYBRID VRS				
062230-2220-900-000	Hybrid VRS		1,839		
062230-2300-900-000	HMP	14,124	2,584		
062230-2300-900-000	Health				
062230-2300-900-000	HEALTH				
062230-2300-900-000	Health Ins-Social Worker		1,292		
062230-2400-900-000	GLI	2,159	412		
062230-2400-900-000	GLI				
062230-2400-900-000	Group Life				
062230-2400-900-000	GLI-Social Worker		148		
062230-2510-900-000	Disability Hybrid				
062230-2510-900-000	Disability Hybrid				
062230-2510-900-000	Hybrid Disability				
062230-2510-900-000	Disability Hybrid-Social Worke		24		
062230-2700-900-000	Workers' Comp				
062230-2750-900-000	Retiree Health Credit	1,949	372		
062230-2750-900-000	Retiree Health Credit				
062230-2750-900-000	Retiree Health Credit				
062230-2750-900-000	RHC-Social Worker		134		

		----- Prior Expenditure FY/2023 -----	Years ----- Expenditure FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
	Wellness Liaison Salary				
062230-3000-900-000	Purchased Services	375			
062230-3000-900-000	Purchased Services				
062230-5500-900-000	Travel		14		
062230-6000-900-000	Materials & Supplies	2,576	3,363		
	--SUB TOTAL--	<u>221,190</u>	<u>56,467</u>		
	--TOTAL DEPARTMENT--	<u>221,190</u>	<u>56,467</u>		
	TOTAL - ** ADMIN ATTENDANCE & HEALTH *	<u>2,107,570</u>	<u>501,410</u>		<u>1,801,018</u>
063000	** TRANSPORTATION **				
063000-9999	Transportation Expense				2,371,683
	--TOTAL DEPARTMENT--				<u>2,371,683</u>
063100-1110-900-000	Salary-Transportation Supervis	68,721	18,038		
063100-1130-900-000	Salary-Other Professional				
063100-1150-900-000	Clerical	19,831	1,700		
063100-2100-900-000	FICA	6,287	1,391		
063100-2210-900-000	VRS				
063100-2220-900-000	VRS Hybrid	11,421	2,998		
063100-2300-900-000	HMP	8,972	2,595		
063100-2400-900-000	GLI	921	242		
063100-2510-900-000	Disability Hybrid	165	43		
063100-2700-900-000	Workers' Comp				
063100-2750-900-000	RHC	831	218		
063100-2801-900-000	Fixed Charges Retirees				
063100-3000-900-000	Purchased Service	250			
063100-5500-900-000	Travel	12			
063100-6000-900-000	Materials & Supplies	571	37		
063100-8100-900-000	Capital Outlay-Replacement				
	--SUB TOTAL--	<u>117,982</u>	<u>27,262</u>		
	--TOTAL DEPARTMENT--	<u>117,982</u>	<u>27,262</u>		
063200-1175-200-100	Project Hope Trans Salary				
063200-1170-900-000	Salary-Bus Drivers	625,159	115,885		
063200-1171-900-000	Substitute Salary-Bus Drivers	63,238	9,151		
063200-1172-900-000	Field Trip Driver-Supplement S	8,851	2,156		
063200-1172-900-000	Supplemental Salary-Transporta				
063200-1173-900-000	Field Trip-Extracurricular Dri	15,080	5,408		
063200-1174-900-000	Summer School Drivers	6,539	4,975		
063200-1174-900-000	Summer School Drivers				
063200-1175-900-000	Tutor Drivers				
063200-1175-900-000	Bus Driver Supplement Salary	12,700			
063200-1175-900-000	CARES Driver Salary				

[illegible]

		Prior	Years	FY/2025	FY/2026
		Expenditure	Expenditure	Amended	Adopted
		FY/2023	FY/2024	Budget	Budget
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	Project Hope Trans Salary				
063200-6009-900-000	Vehicle Supplies				
	--SUB TOTAL--	395,813	29,962		
	--TOTAL DEPARTMENT--	1,149,620	172,532		
063400-1160-900-000	Salary-Vehicle Maintenance	158,744	45,373		
063400-2100-900-000	FICA	11,614	3,339		
063400-2210-900-000	VRS	539	161		
063400-2220-900-000	VRS Hybrid/ICMA	2,031	623		
063400-2300-900-000	HMP	20,979	5,814		
063400-2400-900-000	GLI	2,123	608		
063400-2510-900-000	Disability Hybrid	552	154		
063400-2700-900-000	Workers' Comp				
063400-2750-900-000	Retiree Health Credit	1,648	472		
063400-2801-900-000	Fixed Charges Retirees				
063400-3000-900-000	Purchased Svc-Uniform Rental &	4,080	3,322		
063400-3001-900-000	Uniforms	6,175	1,105		
063400-6000-900-000	Materials & Supplies				
063400-6008-900-000	Vehicle Fuel				
063400-6009-900-000	Vehicle Supplies	99,556	34,886		
	--SUB TOTAL--	308,041	95,857		
	--TOTAL DEPARTMENT--	308,041	95,857		
063500-8100-900-000	Capital Outlay-Replacement				
063500-8100-900-000	Cap Improvement-Sch Bus Purcha	106,898			
	--SUB TOTAL--	106,898			
	--TOTAL DEPARTMENT--	106,898			
063700-8100-900-000	Capital Outlay-Replacement		136,924		
063700-8100-900-000	Capital Improvement-Activity B	124,779			
063700-9100-900-000	Cap Improvement-Act Bus Purcha				
	--SUB TOTAL--	124,779	136,924		
	--TOTAL DEPARTMENT--	124,779	136,924		
TOTAL - ** TRANSPORTATION **		1,807,320	432,575		2,371,683
064000	** OPERATION & MAINTENANCE **				
064000-9999	Operations & Maintenance Expen				2,894,099
	--TOTAL DEPARTMENT--				2,894,099
064100-1110-900-000	Salary-Maintenance Supervisor	126,690	33,255		
064100-1150-900-000	Clerical Salary	35,882	9,818		

		----- Prior Expenditure FY/2023 -----	Years ----- Expenditure FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
	Salary-Maintenance Supervisor				
064100-2100-900-000	FICA	12,180	3,232		
064100-2210-900-000	VRS	9,549	2,506		
064100-2220-900-000	VRS Hybrid	16,974	4,633		
064100-2300-900-000	HMP	13,986	3,876		
064100-2400-900-000	GLI	2,138	576		
064100-2510-900-000	Disability Hybrid	245	67		
064100-2700-900-000	Workers' Comp				
064100-2750-900-000	Retiree Health Credit	1,931	520		
064100-2801-900-000	Fixed Charges Retirees				
064100-3000-900-000	Purchased Services				
064100-6000-900-000	Materials & Supplies	996	394		
	--SUB TOTAL--	<u>220,571</u>	<u>58,877</u>		
	--TOTAL DEPARTMENT--	<u>220,571</u>	<u>58,877</u>		
064200-1160-900-000	Salary-Maintenance Trades	313,478	64,767		
064200-1190-900-000	Custodial Salary	392,492	107,483		
064200-1190-900-000	Custodial Salary				
064200-1190-900-000	CARES Custodial Salary				
064200-1190-900-000	Custodial Salary	19,684			
064200-1190-900-000	Custodial Salary	139,583	46,548		
064200-1191-900-000	Custodial Salary-Substitute				
064200-1191-900-100	Custodial Salary-Substitute				
064200-2100-900-000	FICA	51,905	12,832		
064200-2100-900-000	FICA				
064200-2100-900-000	FICA				
064200-2100-900-000	FICA	1,506			
064200-2100-900-000	FICA	10,572	3,528		
064200-2100-900-100	FICA				
064200-2100-900-100	FICA				
064200-2210-900-000	VRS	3,579	765		
064200-2210-900-000	VRS				
064200-2210-900-100	VRS				
064200-2220-900-000	VRS Hybrid	5,054	1,489		
064200-2220-900-000	VRS Hybrid	1,603	565		
064200-2300-900-000	HMP Benefits				
064200-2300-900-000	HMP	87,717	21,699		
064200-2300-900-000	Health				
064200-2300-900-000	Health	5,262	1,938		
064200-2400-900-000	GLI	8,933	2,108		
064200-2400-900-000	GLI				
064200-2400-900-000	GLI	1,628	530		
064200-2400-900-100	GLI				
064200-2500-900-000	Disability				
064200-2510-900-000	Disability Hybrid	1,617	425		
064200-2510-900-000	Disability Hybrid	641	210		
064200-2700-900-000	Workers' Comp	2,000			

		----- Prior Expenditure FY/2023 -----	Years ----- Expenditure FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
	Salary-Maintenance Trades				
064200-2750-900-000	Retiree Health Credit	6,933	1,637		
064200-2750-900-000	RHC				
064200-2750-900-000	RHC	1,264	411		
064200-2750-900-100	RHC				
064200-2801-900-000	Fixed Charges Retirees		1,980		
064200-3000-900-000	Purchased Services-Maintenance	484,103	96,530		
064200-3000-900-000	Purchased Services-Maintenance	162,640			
064200-3000-900-000	Purchased Services-Maintenance	98,028	96,075		
064200-3001-900-000	Uniform Rental	35,238	8,813		
064200-3002-900-000	Maintenance & Service Contract	245,867	196,025		
064200-3002-900-000	Maintenance & Service Contract				
064200-5000-900-000	Services for HVAC Replacement	295,959			
064200-5101-900-000	Electrical Services	491,869	123,794		
064200-5102-900-000	Heating Services	144,466	2,977		
064200-5103-900-000	Water Services	43,569	9,935		
064200-5200-900-000	Telephone Services	33,294	9,309		
064200-5300-900-000	Insurance	58,000			
064200-5500-900-000	Travel				
064200-5800-900-000	Miscellaneous				
	--SUB TOTAL--	<u>3,148,484</u>	<u>812,373</u>		
064200-6000-200-100	Materials & Supp Private Sch S				
064200-6006-200-100	Custodial Supplies-Private Sch				
064200-6000-900-000	Materials & Supplies-Maintenan	182,433	43,745		
064200-6000-900-000	Materials & Supplies-Maintenan				
064200-6000-900-000	Materials & Supplies-Maintenan				
064200-6000-900-000	Materials & Supplies-Maintenan	50,076			
064200-6000-900-000	Materials & Supplies-Maintenan	151,467	196,412		
064200-6000-900-000	Materials & Supplies-Maintenan	1			
064200-6000-900-000	Materials & Supplies-HVAC Repl	205,268	202,906		
064200-6005-900-000	Custodial Supplies-Contract	106,352	37,747		
064200-6005-900-000	Custodial Supplies				
064200-6006-900-000	Custodial Supplies-Other				
064200-6006-900-000	Custodial Supplies				
064200-6006-900-000	Custodial Supplies				
064200-8000-900-000	Maintenance Equipment				
064200-8100-900-000	Capital Outlay-Replacement				
064200-8200-900-000	Capital Outlay				
	--SUB TOTAL--	<u>695,597</u>	<u>480,810</u>		
	--TOTAL DEPARTMENT--	<u>3,844,081</u>	<u>1,293,183</u>		
064300-1180-900-000	Grounds Salary				
064300-2100-900-000	FICA				
064300-3000-900-000	Contract Service-Grounds	48,340	222,540		
064300-3000-900-000	Purchased Services				
064300-3002-900-000	Contract Services				

		Prior Expenditure FY/2023 -----	Years Expenditure FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
Capital Outlay - Construction					
066600-8115-900-000	Nonrecurring Lottery C/O 2006-				
066600-8116-900-000	Construction Carryover 2007-20		18,000		
066600-8117-900-000	Nonrecurring Lottery C/O 2007-		122,645		
066600-8118-900-000	Construction Carryover 2008-20		151,788		
066600-8119-900-000	School Construction 2022-2023				
	--SUB TOTAL--	53,584	302,211		
	--TOTAL DEPARTMENT--	53,584	302,211		
TOTAL - ** CONSTRUCTION **		53,584	302,211		
067000	** DEBT SERVICE **				
067000-9999	Debt Service Expense				
	--TOTAL DEPARTMENT--				
067100-9100-900-000	Redemption of Principal				
067100-9101-900-000	Principal - Temporary Financin				
067100-9200-900-000	Interest				
067100-9200-900-000	Interest				
067100-9201-900-000	Interest - Temporary Financing				
	--TOTAL DEPARTMENT--				
TOTAL - ** DEBT SERVICE **					
068000	** TECHNOLOGY **				
068000-9999	Technology Expense				1,169,633
	--TOTAL DEPARTMENT--				1,169,633
068100-3000-900-000	Purchased Services	3,300			
068100-3000-900-000	Purchased Services				
068100-3000-900-000	Purchased Services-Instruct Te				
068100-3000-900-000	Technology Purchased Services	36,816			
068100-3000-900-000	Purchased Services	120,083	20,300		
068100-3000-900-000	Technology Purchased Services				
068100-3000-900-000	Purchased Services AT&T	24,128	1,856		
068100-5001-900-000	Telecommunications				
	--SUB TOTAL--	184,327	22,156		
068100-6040-300-300	Software / On-line Content				
068100-6000-900-000	Materials & Supplies				
068100-6000-900-000	Technology Materials & Supplie				
068100-6000-900-000	Materials & Supplies-Instruct	9			
068100-6000-900-000	Technology Supplies				

		----- Prior Expenditure FY/2023 -----	Years ----- Expenditure FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
	Purchased Services				
068100-6040-900-000	Software/On-Line Content-CORTE	22,780			
	--SUB TOTAL--	<u>22,789</u>			
068100-8300-300-300	Hardware	26,086	20,104		
068100-8400-300-300	Infrastructure				
	--SUB TOTAL--	<u>26,086</u>	<u>20,104</u>		
068100-8300-301-300	Hardware NHS				
068100-8300-302-300	Hardware NMS				
068100-8300-900-000	Hardware	234,372			
068100-8300-900-000	Hardware				
068100-8300-900-000	Hardware AT&T				
068100-8300-900-100	Hardware				
068100-8301-900-000	Hardware CDW				
068100-8400-900-000	Infrastructure	41,485			
068100-9000-900-000	Other Uses of Funds				
	--SUB TOTAL--	<u>275,857</u>			
	--TOTAL DEPARTMENT--	<u>509,059</u>	<u>42,260</u>		
068200-1120-900-000	Technology-Instruct Supp Salar	84,656	22,159		
068200-1120-900-000	Salary Tech Instruction				
068200-1141-900-000	Instruct Technical Support	181,858	44,436		
068200-1141-900-000	Salary				
068200-1520-900-000	Salary Webmaster				
068200-2100-900-000	FICA	20,459	5,142		
068200-2100-900-000	FICA				
068200-2100-900-000	FICA				
068200-2100-900-000	FICA				
068200-2100-900-100	FICA				
068200-2210-900-000	VRS	37,920	11,068		
068200-2210-900-000	VRS				
068200-2210-900-000	VRS				
068200-2210-900-100	VRS				
068200-2220-900-000	VRS Hybrid	3,903			
068200-2300-900-000	HMP	6,347	646		
068200-2300-900-000	HMP				
068200-2300-900-000	HMP				
068200-2300-900-100	HMP				
068200-2400-900-000	GLI	3,372	892		
068200-2400-900-000	GLI				
068200-2400-900-000	GLI				
068200-2400-900-100	GLI				
068200-2510-900-000	Disability Hybrid	56			
068200-2700-900-000	Workers' Comp	806			
068200-2750-900-000	Retiree Health Care Credit	3,045	806		
068200-2750-900-000	Retiree Health Care Credit				

	----- Prior Expenditure FY/2023 -----	Years ----- Expenditure FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
094093-0205				
Transfer to PAS				
--TOTAL DEPARTMENT--	_____	_____	_____	_____
TOTAL - Transfer to PAS	_____	_____	_____	_____
TOTAL FOR FUND	<u>28,309,878</u>	<u>34,150,149</u>	<u>31,996,937</u>	<u>38,290,584</u>

		----- Prior	Years -----	FY/2025	FY/2026
		Expenditure	Expenditure	Amended	Adopted
		FY/2023	FY/2024	Budget	Budget
		-----	-----	-----	-----
TOTAL - ** SCHOOL TEXTBOOK EXPENSES **		_____	_____	_____	_____
061100-6020	Textbook Expense	246,847	272,230		
	--TOTAL DEPARTMENT--	<u>246,847</u>	<u>272,230</u>	_____	_____
TOTAL - Textbook Expense		<u>246,847</u>	<u>272,230</u>	_____	_____
090000	** NONDEPARTMENTAL **				
	--TOTAL DEPARTMENT--	_____	_____	_____	_____
TOTAL - ** NONDEPARTMENTAL **		_____	_____	_____	_____
TOTAL FOR FUND		<u>246,847</u>	<u>272,230</u>	_____	_____

	----- Prior Expenditure FY/2023 -----	Years ----- Expenditure FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
TOTAL - ** SCHOOL CAFETERIA FUND EXPEN				
065100 ** SCHOOL FOOD EXPENDITURES **				
065100-1110-200 Salary Administration				
065100-1150-900-000 Salary - Coord/Clerical	58,375	15,345	1,468,797	1,511,682
065100-1160-900-000 Salary - Trades	290,333	57,508		
065100-1191-900-000 Salary - Substitutes	62,396	5,923		
065100-1192-900-000 Salary - Banquets	10,220	11,840		
065100-1620-900-000 Supplemental Salary	3,134			
065100-2100-900-000 FICA	31,497	6,750		
065100-2210-900-000 VRS	23,316	5,939		
065100-2211-900-000 ICMA-RC	889	273		
065100-2220-900-000	4,740	1,069		
065100-2300-900-000 HMP	31,371	6,252		
065100-2400-900-000 GLI	4,533	1,107		
065100-2500-900-000 Disability Ins	289	78		
065100-2510-900-000	322	56		
065100-2700-900-000 Workers' Comp				
065100-2750-900-000 Retiree Health Care Credit	3,787	927		
065100-2801-900-000 Fixed Charge Retirees	732			
065100-3000-900-000 Purchased Services	11,306	9,741		
065100-3003-900-000 USDA Delivery Expense	7,602	7,639		
065100-5202-900-000 Telephone				
065100-5500-900-000 Travel				
065100-5800-900-000 Miscellaneous				
065100-6000-900-000 Materials & Supplies	58,146	6,558		
065100-6002-900-000 Food Supplies	535,725	50,367		
065100-8100-900-000 Capital Outlay- Replacement	17,579			
065100-8100-900-000 Capital Outlay				
065100-8200-900-000 Capital Outlay				
--SUB TOTAL--	<u>1,156,292</u>	<u>187,372</u>	<u>1,468,797</u>	<u>1,511,682</u>
065100-9999 School Food Expenses		1,189,567		
--TOTAL DEPARTMENT--	<u>1,156,292</u>	<u>1,376,939</u>	<u>1,468,797</u>	<u>1,511,682</u>
 TOTAL - ** SCHOOL FOOD EXPENDITURES **	<u>1,156,292</u>	<u>1,376,939</u>	<u>1,468,797</u>	<u>1,511,682</u>
090000 ** NONDEPARTMENTAL **				
--TOTAL DEPARTMENT--				
 TOTAL - ** NONDEPARTMENTAL **				
 TOTAL FOR FUND	<u>1,156,292</u>	<u>1,376,939</u>	<u>1,468,797</u>	<u>1,511,682</u>

		----- Prior Expenditure FY/2023 -----	Years ----- Expenditure FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
TOTAL - ** LRA FUND EXPENSES **					
081300	** REDEVELOPMENT AND HOUSING *				
	--TOTAL DEPARTMENT--				
081310	** Pickett General Property **				
081310-1001	Salaries & Wages	135,988	122,759	130,725	102,272
081310-1003	Salaries Part Time	5,245	8,785	2,000	29,812
081310-2001	FICA	10,805	9,929	10,154	10,104
081310-2002	VRS	2,136	2,654	8,720	6,822
081310-2005	Health Insurance	6,889	14,875	15,336	12,780
081310-2006	Group Life Insurance	1,243	1,583	1,713	1,340
081310-2220	VRS Hybrid/ICMA	149	221	1,308	1,223
081310-2500	VLDP	524	880	968	757
081310-3002	Legal Services	2,640	1,308	1,000	1,000
081310-3004	Repairs & Maintenance - Equipm	31,089	40,118	20,000	20,000
081310-3005	Repairs & Maintenance-Property	42,784	73,484	50,000	40,000
081310-3007	Advertising	26	2,297	500	500
081310-3012	Pest Control	500	275	1,200	1,200
081310-5101	Electricity	36,191	10,045	35,600	25,000
081310-5102	Utilities	11,869	4,885	5,000	5,000
081310-5103	Water & Sewer	9,413	4,500	6,000	6,000
081310-5201	Postage	75	225	225	225
081310-5203	Telephone	5,659	9,408	6,500	6,500
081310-5204	IT/Internet				
081310-5302	Property Insurance	6,965		7,310	
081310-5305	Motor Vehicle Insurance	1,190		1,250	
081310-5401	Office Supplies	2,702	9,256	2,500	2,000
081310-5405	Custodial Supplies	578	329	750	750
081310-5408	Repairs & Maintenance - Vehicl	1,214	104	1,500	1,500
081310-5409	Fuel - Vehicle & Equipment	4,054	6,437	5,000	5,000
081310-5501	Travel - Mileage	2,578	237	250	250
081310-5504	Travel - Convention & Educatio		495	500	500
081310-5804	Economic Development Efforts		4,200	25,000	25,000
081310-5805	Training			500	500
081310-7004	Officer's Club Deposit Refund				
081310-7005	Campground Refunds	207			
	--TOTAL DEPARTMENT--	322,713	329,289	341,509	306,035
081320	** Pickett Park Lodge **				
081320-1001	Salaries & Wages	75,269	71,254	78,000	42,193
081320-2001	FICA	5,611	5,383	5,967	2,973
081320-2005	Health Insurance Payment				
081320-3004	Equipment Repairs & Maintenanc	17,276	40,319	25,000	15,000
081320-3005	Facilities Repairs & Maintenan	25,109	89,914	125,000	100,000
081320-3012	Pest Control	5,715	3,255	5,000	5,000

		----- Prior Expenditure FY/2023 -----	Years ----- Expenditure FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
	** Pickett Park Lodge **				
081320-3150	Contracted Svcs-Ref Screening	56		250	250
081320-5101	Electricity	44,382	44,726	45,000	45,000
081320-5102	HVAC - Repair/Replace	16,018	3,508	5,000	5,000
081320-5103	Water & Sewer	13,395	17,240	16,000	16,000
081320-5203	Telephone/Cable	22,472	23,630	22,800	22,800
081320-5302	Property Insurance	1,449		1,522	
081320-5405	Custodial Supplies	18,856	16,847	22,500	20,000
081320-7001	Furniture & Fixtures	2,904	887	2,500	2,500
081320-7002	Capital Outlay				
081320-7004	Deposit Refunds	975	434	5,000	5,000
	--TOTAL DEPARTMENT--	<u>249,487</u>	<u>317,397</u>	<u>359,539</u>	<u>281,716</u>
081330	** Pickett Officer's Club **				
081330-3004	Equipment Repairs & Maintenanc	5,365	17,765	5,700	5,700
081330-3005	Facilities Repairs & Maintenanc	14,326	23,816	25,000	20,000
081330-3140	Fire/Security Alarm Monitor/In	4,858	6,500	5,000	5,000
081330-5101	Electricity	17,442	18,863	18,000	18,000
081330-5102	HVAC		1,300		
081330-5103	Water & Sewer	4,683	2,712	6,700	6,700
081330-5203	Telephone	2,634	2,052	3,250	3,250
081330-5302	Property Insurance	2,276		2,390	
081330-5405	Custodial Supplies		32	3,000	3,000
081330-5804	Rental Deposit Refunds	4,186	3,750	5,000	5,000
081330-7001	Furniture & Fixtures		11,539	2,500	2,000
	--TOTAL DEPARTMENT--	<u>55,770</u>	<u>88,329</u>	<u>76,540</u>	<u>68,650</u>
081340	** Bowling Center **				
081340-3004	Equipment Repairs & Maintenanc	2,403		10,000	10,000
081340-3005	Facilities Repairs & Maintenanc	9,453	700	15,000	10,000
081340-3141	Waste Collection				
081340-5101	Electricity	5,039	389		
081340-5103	Water & Sewer	462	79		
081340-5302	Property Insurance	2,047		2,150	
081340-5804	Fire Alarm Monitoring/Inspecti	3,297	2,958	3,500	3,500
	--TOTAL DEPARTMENT--	<u>22,701</u>	<u>4,126</u>	<u>30,650</u>	<u>23,500</u>
081350	** Small Business Incubator **				
081350-3004	Equipment Repairs & Maintenanc			1,000	1,000
081350-3005	Facilities Repairs & Maintenanc	1,650	1,615	10,000	8,000
081350-5101	Electricity	5,873	9,776	5,500	10,000
081350-5102	HVAC				
081350-5103	Water & Sewer	839	1,029	1,000	1,000
081350-5201	Postage			50	50
081350-5203	Telephone	1,659		2,150	2,150
081350-5302	Property Insurance	669		703	
081350-5401	Office Supplies	525		650	650
081350-5405	Custodial Supplies			500	500

		----- Prior Expenditure FY/2023 -----	Years ----- Expenditure FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
	** Small Business Incubator **				
081350-7001	Furniture & Fixtures			250	250
	--TOTAL DEPARTMENT--	<u>11,215</u>	<u>12,420</u>	<u>21,803</u>	<u>23,600</u>
081360	** Campground **				
081360-3004	Equip - Repairs & Maintenance		351		
081360-3005	Facilities - Repairs & Mainten		7,227	20,000	15,000
081360-5101	Electricity		26,316	14,400	19,000
081360-5103	Water & Sewer		4,240	6,000	5,000
081360-7005	Rental Fee Refunds			500	500
	--TOTAL DEPARTMENT--	<u> </u>	<u>38,134</u>	<u>40,900</u>	<u>39,500</u>
	TOTAL - ** REDEVELOPMENT AND HOUSING *	<u>661,886</u>	<u>789,695</u>	<u>870,941</u>	<u>743,001</u>
090000	** NONDEPARTMENTAL **				
	--TOTAL DEPARTMENT--	<u> </u>	<u> </u>	<u> </u>	<u> </u>
	TOTAL - ** NONDEPARTMENTAL **	<u> </u>	<u> </u>	<u> </u>	<u> </u>
	TOTAL FOR FUND	<u>661,886</u>	<u>789,695</u>	<u>870,941</u>	<u>743,001</u>

		----- Prior Expenditure FY/2023 -----	Years ----- Expenditure FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
	TOTAL - ** PIEDMONT ALT SCHOOL EXPENSE	_____	_____	_____	_____
060000-9999	Piedmont Alternative Sch Expen		470,251		
	--TOTAL DEPARTMENT--	_____	470,251	_____	_____
	TOTAL - Piedmont Alternative Sch Expen	_____	470,251	_____	_____
061000	** INSTRUCTION **				
	--TOTAL DEPARTMENT--	_____	_____	_____	_____
061100 -300	* INSTRUCTION SECONDARY *				
061100-1620-300-200	Instructional Salary			545,379	610,676
061100-2100-300-200	FICA				
061100-3000-300-200	Purchased Services	216			
061100-6000-300-200	Materials & Supplies				
	--SUB TOTAL--	216	_____	545,379	610,676
061100-9999	Instruction Expense				
	--TOTAL DEPARTMENT--	216	_____	545,379	610,676
061400	* INSTRUCTIONAL SUPPORT-SCH AD				
	--TOTAL DEPARTMENT--	_____	_____	_____	_____
061410	* PRINCIPAL/ASST PRINCIPAL *				
061410-1620-300-200	Principal Salary				
061410-2100-300-200	FICA				
061410-9700-300-200	Pass-Through Funds	388,284			
	--SUB TOTAL--	388,284	_____	_____	_____
	--TOTAL DEPARTMENT--	388,284	_____	_____	_____
	TOTAL - ** INSTRUCTION **	388,500	_____	545,379	610,676
068000	** Technology **				
	--TOTAL DEPARTMENT--	_____	_____	_____	_____
068200	* TECHNOLOGY-INSTRUCTIONAL *				
068200-6000-900-200	Technology - Replacement				
068200-6001-900-200	Technology - Additional Equipm	277			
	--SUB TOTAL--	277	_____	_____	_____
	--TOTAL DEPARTMENT--	277	_____	_____	_____
	TOTAL - ** Technology **	277	_____	_____	_____

	----- Prior Expenditure FY/2023 -----	Years ----- Expenditure FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
090000				
** NONDEPARTMENTAL **				
--TOTAL DEPARTMENT--	_____	_____	_____	_____
TOTAL - ** NONDEPARTMENTAL **	_____	_____	_____	_____
TOTAL FOR FUND	<u>388,777</u>	<u>470,251</u>	<u>545,379</u>	<u>610,676</u>

		----- Prior	Years -----	FY/2025	FY/2026
		Expenditure	Expenditure	Amended	Adopted
		FY/2023	FY/2024	Budget	Budget
		-----	-----	-----	-----
TOTAL - ** E911 FUND EXPENSES **		_____	_____	_____	_____
030000	** PUBLIC SAFETY **				
	--TOTAL DEPARTMENT--	_____	_____	_____	_____
TOTAL - ** PUBLIC SAFETY **		_____	_____	_____	_____
031040-3005	PSAP Maintenance	67,169	39,670	60,000	60,000
031040-3006	E911 Sign Maintenance	870	13,201	5,000	5,000
031040-5101	Utilities - KFS Tower Site*				
031040-5203	Telephone - E911		1,295	1,200	1,200
031040-5204	Internet - EOC		218	300	300
031040-5401	Office Supplies	534		500	500
031040-5405	Custodial Supplies				
031040-5504	Travel - Education				
031040-5804	Discretionary				
031040-7002	Capital Outlay - Radio Project		57,500		
031040-7003	Wireless Communications Equipm	18,860	78,195	28,730	28,730
031040-7010	Wireless Equipment	330	435	330	330
031040-8001	Code Red System		6,390	6,390	6,390
031040-8002	TEXT-T0-911 Grant FY20				
031040-8003	PSAP Grant - Equip		5,000		
031040-8004	PSAP Grant 13- Mapping				
	--TOTAL DEPARTMENT--	<u>87,763</u>	<u>201,904</u>	<u>102,450</u>	<u>102,450</u>
TOTAL - PSAP Maintenance		<u>87,763</u>	<u>201,904</u>	<u>102,450</u>	<u>102,450</u>
090000	** NONDEPARTMENTAL **				
	--TOTAL DEPARTMENT--	_____	_____	_____	_____
TOTAL - ** NONDEPARTMENTAL **		_____	_____	_____	_____
TOTAL FOR FUND		<u>87,763</u>	<u>201,904</u>	<u>102,450</u>	<u>102,450</u>

	----- Prior Expenditure FY/2023 -----	Years ----- Expenditure FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
TOTAL - ** DARE PROGRAM FUND EXPENSES	_____	_____	_____	_____
031700-5899 DARE Expense				
--TOTAL DEPARTMENT--	_____	_____	_____	_____
TOTAL - DARE Expense	_____	_____	_____	_____
TOTAL FOR FUND	_____	_____	_____	_____

	----- Prior Expenditure FY/2023 -----	Years ----- Expenditure FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
TOTAL - ** LANDFILL FUND EXPENSES **	_____	_____	_____	_____
042000 ** SANITATION & WASTE REMOVAL				
--TOTAL DEPARTMENT--	_____	_____	_____	_____
042040 ** Solid Waste Management **				
042040-1001 Salaries & Wages	179,692	228,861	230,000	243,716
042040-1003 Salaries/Part-time	250,692	231,091	250,000	253,290
042040-1009 Overtime				3,462
042040-2001 FICA	32,664	34,989	36,720	38,286
042040-2002 VRS - Retirement	2,838	3,569	15,341	16,256
042040-2005 Health Insurance Payment	20,668	19,327	22,000	28,200
042040-2006 VRS - Group Life Insurance	2,173	2,785	3,082	3,266
042040-2220 VRS Hybrid - ICMA	1,094	1,724	2,300	3,500
042040-2500 VLDP - Disability	1,052	1,398	1,702	1,500
042040-3004 Equipment Repairs & Maintenanc	216,093	305,514	200,000	225,000
042040-3005 Leachate Hauling/Treatment	86,701	318,266	100,000	50,000
042040-3006 Maintenance - Buildings/Ground	39,553	51,866	30,000	25,000
042040-3007 Advertising	126	311	250	250
042040-3013 Contracted Svcs-Engineering	115,992	149,281	200,000	135,000
042040-4001 IT/DATA PROCESSING				
042040-5104 Utilities	9,780	10,502	10,000	10,000
042040-5201 Postage	557		750	750
042040-5203 Telephone	3,584	6,229	5,000	5,600
042040-5204 Internet				
042040-5302 Property Insurance	4,995			
042040-5305 Motor Vehicle Insurance	2,403	925		
042040-5311 Workers' Compensation Insuranc	14,679			
042040-5401 Office Supplies	4,640	1,021	1,000	1,000
042040-5408 Vehicle Repairs & Maintenance	81,398	92,873	60,000	65,000
042040-5409 Vehicle Fuel	81,830	68,251	100,000	72,000
042040-5410 Uniforms	13,551	17,458	12,826	10,000
042040-5501 Travel	857	203	500	500
042040-5808 Training	2,255	825	1,000	1,000
042040-7009 Waste Containers	20,105			
042040-7010 Site Lease	4,000	4,000	4,000	4,000
042040-7012 Capital Outlay	3,540	1,601		
042040-7013 Tire Recycling	4,391	6,262	5,000	6,000
042040-8001 Solid Waste Study	20,000			
--TOTAL DEPARTMENT--	<u>1,221,903</u>	<u>1,559,132</u>	<u>1,291,471</u>	<u>1,202,576</u>
TOTAL - ** SANITATION & WASTE REMOVAL	<u>1,221,903</u>	<u>1,559,132</u>	<u>1,291,471</u>	<u>1,202,576</u>
090000 ** NONDEPARTMENTAL **				
--TOTAL DEPARTMENT--	_____	_____	_____	_____
TOTAL - ** NONDEPARTMENTAL **	_____	_____	_____	_____

TOTAL FOR FUND

1,221,903

1,559,132

1,291,471

1,202,576

6/03/2025 NOTTOWAY COUNTY

- B U D G E T -

E X P E N S E

ACCOUNTING PERIOD 2025/06

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FUND #-215 ** LRA LAND SALES FUND EXPENSE

----- Prior	Years -----	FY/2025	FY/2026
Expenditure	Expenditure	Amended	Adopted
FY/2023	FY/2024	Budget	Budget
-----	-----	-----	-----

TOTAL - ** LRA LAND SALES FUND EXPENSE

TOTAL FOR FUND

	----- Prior Expenditure FY/2023 -----	Years ----- Expenditure FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
TOTAL - **COMM ATTY FORFEIT ASSET EXPE	_____	_____	_____	_____
022010-5807 Federal Drug Asset Forfeiture				
022010-5808 State Asset Forfeiture				
022010-5899 Miscellaneous - Undefined				
--TOTAL DEPARTMENT--	_____	_____	_____	_____
TOTAL - Federal Drug Asset Forfeiture	_____	_____	_____	_____
TOTAL FOR FUND	_____	_____	_____	_____

		----- Prior	Years -----	FY/2025	FY/2026
		Expenditure	Expenditure	Amended	Adopted
		FY/2023	FY/2024	Budget	Budget
		-----	-----	-----	-----
TOTAL - **LAW ENFORC FORFEIT ASSET EXP		_____	_____	_____	_____
031020-5807	Federal Drug Asset Forfeiture				
031020-5808	State Asset Forfeiture				
031020-5899	Miscellaneous - Undefined				
	--TOTAL DEPARTMENT--	_____	_____	_____	_____
TOTAL - Federal Drug Asset Forfeiture		_____	_____	_____	_____
TOTAL FOR FUND		_____	_____	_____	_____

		----- Prior Expenditure FY/2023 -----	Years ----- Expenditure FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
032000	** FIRE AND RESCUE SERVICES **				
	--TOTAL DEPARTMENT--	_____	_____	_____	_____
032200	** Volunteer Fire Department *				
032200-5000	Preventative Maintenance - AER				5,000
032200-6000	Contribution - Equipment				
032200-6000-001	Contr-Equipment-Blackstone VF				63,450
	--SUB TOTAL--	_____	_____	_____	<u>63,450</u>
032200-6000-002	Contr-Equipment-Burkeville VF				63,450
	--SUB TOTAL--	_____	_____	_____	<u>63,450</u>
032200-6000-003	Contr-Equipment-Crewe VF				63,450
	--SUB TOTAL--	_____	_____	_____	<u>63,450</u>
032200-7000	Contribution - Operations				
032200-7010	Four - For - Life				
032200-7020	DFP Aid-To-Locality				
032200-7000-001	Contr-Operations-Blackstone VF				50,000
032200-7010-001	Four - For - Life - Blackstone				1,400
032200-7020-001	DFP Aid-To-Locality - Blacksto				15,000
	--SUB TOTAL--	_____	_____	_____	<u>66,400</u>
032200-7000-002	Contr-Operations-Burkeville VF				50,000
032200-7010-002	Four - For - Life - Crewe VF				
032200-7020-002	DFP Aid-To-Locality - Burkevil				15,000
	--SUB TOTAL--	_____	_____	_____	<u>65,000</u>
032200-7000-003	Contr-Operations-Crewe VF				50,000
032200-7010-003	Four-For-Life Crewe VFD				1,400
032200-7020-003	DFP Aid-To-Locality - Crewe VF				15,000
	--SUB TOTAL--	_____	_____	_____	<u>66,400</u>
	--TOTAL DEPARTMENT--	_____	_____	_____	<u>393,150</u>
032300	** Ambulance and Rescue Servic				
032300-2000	Line of Duty				4,229
032300-6000-001	Contr-Equipment-NCES				170,000
	--SUB TOTAL--	_____	_____	_____	<u>170,000</u>
032300-6000-002	Contr-Equipment-BVRS				150,050
	--SUB TOTAL--	_____	_____	_____	<u>150,050</u>
032300-7000	Contribution - Operations				
032300-7010	Four - For - Life				
032300-7000-001	Contr-Operations-NCES				540,000
032300-7010-001	Four - For - Life - NCES				5,600
	--SUB TOTAL--	_____	_____	_____	<u>545,600</u>

		----- Prior	Years -----	FY/2025	FY/2026
		Expenditure	Expenditure	Amended	Adopted
		FY/2023	FY/2024	Budget	Budget
		-----	-----	-----	-----
	** Ambulance and Rescue Servic				
032300-7000-002	Contr-Operations-BVRS				145,000
032300-7010-002	Four - For - Life - BVRS				5,600
	--SUB TOTAL--				150,600
	--TOTAL DEPARTMENT--				1,020,479
TOTAL - ** FIRE AND RESCUE SERVICES **					1,413,629
035500	**EMERGENCY SERVICES EXPENSES*				
035500-1001	Salaries & Wages				98,651
035500-1003	Salaries / Part-Time				18,096
035500-2001	FICA				8,931
035500-2002	VRS Retirement				6,580
035500-2005	Health Insurance				20
035500-2006	VRS Group Life Insurance				1,322
035500-2830	Line of Duty				1,990
035500-3002	Contracted Services - EOC				1,500
035500-3004	Equipment Repair & Maintenance				
035500-3007	Advertising				
035500-4001	IT/Data Processing				30,000
035500-5201	Postage				100
035500-5203	Telephone				1,200
035500-5204	Internet/Web Hosting				5,000
035500-5208	Telephone - EOC				
035500-5305	Motor Vehicle Insurance				
035500-5401	Office Supplies				500
035500-5402	Technology/Emergency Software				
035500-5408	Vehicle Maintenance				3,500
035500-5409	Vehicle Fuel				2,000
035500-5410	Uniforms/Clothing				260
035500-5411	Personal Protective Equipment				1,500
035500-5501	Travel - Mileage				
035500-5504	Travel - Convention & Educatio				1,500
035500-5804	County Fire Prevention Code Pr				2,000
035500-5805	Training				2,000
035500-5806	Emergency Declaration Funds				
035500-5807	Emergency Operations Center				5,000
035500-5808	Haz-Mat Response Unit/Supplies				5,000
035500-5809	County Shelter Support Trailer				2,000
035500-5810	Safety & Emergency Response Eq				1,000
035500-6002	Dues & Membership				650
035500-7001	Furniture & Fixtures				1,250
035500-7004	Med-Flight Program				
035500-7005	Fire/EMS Recruitment & Retenti				2,000
035500-7007	Fire & EMS Training Exercises				10,000

		----- Prior Expenditure FY/2023 -----	Years ----- Expenditure FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
	**EMERGENCY SERVICES EXPENSES*				
035500-7008	Knox Box Upgrade				5,000
035500-7009	Operational Medical Doctor				12,000
035500-7010	Incident Mgt & Accountability				
035500-8001	Emergency Shelter Upgrade Gran				
035500-8002	Public Safety Radio System				
035500-8003	VDEM - Hazard Mitigation Grant				
035500-8004	Public Safety Training Center				10,000
035500-8005	LEMPG Grant				7,500
	--TOTAL DEPARTMENT--				248,050
	TOTAL - **EMERGENCY SERVICES EXPENSES*				248,050
082000	** ENVIRONMENTAL MANAGEMENT **				
	--TOTAL DEPARTMENT--				
082500	** Cooperative Forestry **				
082500-5000	Contribution - Fire Extinction				12,529
	--TOTAL DEPARTMENT--				12,529
	TOTAL - ** ENVIRONMENTAL MANAGEMENT **				12,529
	TOTAL FOR FUND				1,674,208

	----- Prior Expenditure FY/2023 -----	Years ----- Expenditure FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
TOTAL - **NAT OPIOID STLMT FUND EXPENS	_____	_____	_____	_____
062133-5805 Education/Training		621		
--TOTAL DEPARTMENT--	_____	621	_____	_____
TOTAL - Education/Training	_____	621	_____	_____
TOTAL FOR FUND	_____	621	_____	_____

		----- Prior Expenditure FY/2023 -----	Years ----- Expenditure FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
	TOTAL - ** ARPA FUND EXPENSES **	_____	_____	_____	_____
030000	** PUBLIC SAFETY **				
	--TOTAL DEPARTMENT--	_____	_____	_____	_____
	TOTAL - ** PUBLIC SAFETY **	_____	_____	_____	_____
032000	** Fire and Rescue Services **				
	--TOTAL DEPARTMENT--	_____	_____	_____	_____
032200	** Volunteer Fire Department *				
032200-0100	ARPA - Vol. Fire Dept. Water T				
	--TOTAL DEPARTMENT--	_____	_____	_____	_____
	TOTAL - ** Fire and Rescue Services **	_____	_____	_____	_____
033200	** County/City Operated Instru				
033200-0100	ARPA - PRJ Capital Improvement				
	--TOTAL DEPARTMENT--	_____	_____	_____	_____
	TOTAL - ** County/City Operated Instru	_____	_____	_____	_____
034000	** INSPECTIONS **				
	--TOTAL DEPARTMENT--	_____	_____	_____	_____
034100	** Building Structure **				
034100-0100	ARPA - Commissioner Ramp				
	--TOTAL DEPARTMENT--	_____	_____	_____	_____
	TOTAL - ** INSPECTIONS **	_____	_____	_____	_____
040000	** PUBLIC WORKS **				
	--TOTAL DEPARTMENT--	_____	_____	_____	_____
	TOTAL - ** PUBLIC WORKS **	_____	_____	_____	_____

		----- Prior Expenditure FY/2023 -----	Years ----- Expenditure FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
043000	** Building/Ground Maintenance				
	--TOTAL DEPARTMENT--	_____	_____	_____	_____
043100	** General Engineering/Admin *				
043100-0100	ARPA - Animal Shelter Architec				
	--TOTAL DEPARTMENT--	_____	_____	_____	_____
043200	**General Properties**				
043200-0100	Health Department Drainage				
	--TOTAL DEPARTMENT--	_____	_____	_____	_____
TOTAL - ** Building/Ground Maintenance		_____	_____	_____	_____
053800	** HEALTH AND WELFARE-ARPA **				
	--TOTAL DEPARTMENT--	_____	_____	_____	_____
053810-9100	ARPA Round 1 Expense		128,082	627,000	125,000
053810-9200	ARPA Round 2 Expense	221,607	259,154	827,000	125,000
	--TOTAL DEPARTMENT--	<u>221,607</u>	<u>387,236</u>	<u>1,454,000</u>	<u>250,000</u>
TOTAL - ** HEALTH AND WELFARE-ARPA **		<u>221,607</u>	<u>387,236</u>	<u>1,454,000</u>	<u>250,000</u>
070000	**PARKS, REC, & CULTURAL**				
	--TOTAL DEPARTMENT--	_____	_____	_____	_____
TOTAL - **PARKS, REC, & CULTURAL**		_____	_____	_____	_____
071000	**Parks and Recreation**				
	--TOTAL DEPARTMENT--	_____	_____	_____	_____
071310	**Recreation Centers & Playgro				
071310-0100	ARPA - Wigglesworth Signage				
	--TOTAL DEPARTMENT--	_____	_____	_____	_____
TOTAL - **Parks and Recreation**		_____	_____	_____	_____
080000	**COMMUNITY DEVELOPMENT**				
	--TOTAL DEPARTMENT--	_____	_____	_____	_____
TOTAL - **COMMUNITY DEVELOPMENT**		_____	_____	_____	_____

		----- Prior Expenditure FY/2023 -----	Years ----- Expenditure FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
081000	**Plan & Community Development				
	--TOTAL DEPARTMENT--	_____	_____	_____	_____
081300	**Redevelopment and Housing **				
081300-0100	Steps Homeless Shelter				
	--TOTAL DEPARTMENT--	_____	_____	_____	_____
081500	**Economic Development**				
081500-0100	ARPA - Broadband		275,323		
	--TOTAL DEPARTMENT--	_____	275,323	_____	_____
TOTAL - **Plan & Community Development		_____	275,323	_____	_____
090000	** CAPITAL PROJECTS **				
	--TOTAL DEPARTMENT--	_____	_____	_____	_____
TOTAL - ** CAPITAL PROJECTS **		_____	_____	_____	_____
094000	** Capital Improvements **				
	--TOTAL DEPARTMENT--	_____	_____	_____	_____
094100-0100	ARPA - Water Line Extension				
094100-0200	ARPA - Animal Shelter Building				
094100-0300	ARPA - Regional Fire Burn Buil				
	--TOTAL DEPARTMENT--	_____	_____	_____	_____
TOTAL - ** Capital Improvements **		_____	_____	_____	_____
TOTAL FOR FUND		221,607	662,559	1,454,000	250,000

	----- Prior Expenditure FY/2023 -----	Years ----- Expenditure FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 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	47			
097010-5422 District 1 - Phase II			365	
097010-7002 Capital Outlay				
097010-8000 Town of Burkeville - Planning				
097010-9000 Town of Blackstone - Weatheriz	50,000	40,000		
--TOTAL DEPARTMENT--	50,047	40,000	365	_____
TOTAL - Planning Grant	50,047	40,000	365	_____
TOTAL FOR FUND	50,047	40,000	365	_____

	----- Prior Expenditure FY/2023 -----	Years ----- Expenditure FY/2024 -----	FY/2025 Amended Budget -----	FY/2026 Adopted Budget -----
TOTAL - ** SPECIAL WELFARE FUND EXPENS	_____	_____	_____	_____
053000 ** WELFARE/SOCIAL SERVICES **				
--TOTAL DEPARTMENT--	_____	_____	_____	_____
053010-0001 Special Welfare Disbursements		4,710		
--TOTAL DEPARTMENT--	_____	4,710	_____	_____
TOTAL - ** WELFARE/SOCIAL SERVICES **	_____	4,710	_____	_____
TOTAL FOR FUND	_____	4,710	_____	_____

	----- Prior Expenditure FY/2023	Years ----- Expenditure FY/2024	FY/2025 Amended Budget	FY/2026 Adopted Budget
	-----	-----	-----	-----
TOTAL - ** UNDISTRIBUTED SALES TAX EXP	_____	_____	_____	_____
TOTAL FOR FUND	_____	_____	_____	_____
FINAL TOTAL	<u>50,321,158</u>	<u>60,500,141</u>	<u>52,174,165</u>	<u>59,286,424</u>