

AN ORDINANCE APPROVING THE FISCAL YEAR 2020 OPERATING BUDGET FOR THE PORTSMOUTH PUBLIC SCHOOL SYSTEM IN THE AMOUNT OF \$199,605,957 AND APPROPRIATING THE NECESSARY FUNDS TO IMPLEMENT SAID BUDGET FOR THE FISCAL YEAR 2020.

BE IT ORDAINED by the Council of the City of Portsmouth, Virginia:

1. The Fiscal Year 2020 Operating Budget in the amount of \$199,605,957 for the Portsmouth Public Schools is hereby approved in the following revenue and expenditures:

Portsmouth Public Schools Revenues

City Funds	\$55,396,045
Federal Funds	\$640,000
Other Funds	\$2,152,000
State Sales Tax for Education	\$16,383,782
State Revenue	\$76,130,684
General Fund	\$150,702,511
Grant Fund	\$18,632,873
Food Services Fund	\$8,891,048
Risk Management Fund	\$20,069,800
Textbook Fund	\$1,309,725
Revenue Total	\$199,605,957

Portsmouth Public Schools Expenditures

Instruction	\$109,593,846
Administration, Attendance, and Health	\$9,115,188
Pupil Transportation	\$6,774,262
Operation and Maintenance	\$15,329,571
Debt and Fund Transfers	\$2,829,902
Technology	\$7,059,742
Total General Fund:	\$150,702,511
Total School Grants Fund	\$18,632,873
Total School Food Services Fund	\$8,891,048
Total School Risk Management Fund	\$20,069,800
Total School Textbook Fund	\$1,309,725
Expenditures Total	\$199,605,957

2. All unspent appropriations under this ordinance or any ordinance appropriating funds for the FY 2020 Portsmouth Public Schools budget shall lapse at the end of the fiscal year, as provided under Section 22.1-100 of the Code of Virginia. Funds encumbered but unpaid by the end of the fiscal year will be deemed unspent appropriations that will require re-appropriation by the City Council.

3. The FY 2020 local share of \$55,396,045 shall be delivered to Portsmouth Public

Schools in twelve equal monthly payments.

4. The city funds listed as revenues in this budget include the amount of \$2.6 million to be used by Portsmouth Public Schools for a 3% salary increase for teachers and employees, as requested by Portsmouth Public Schools.

5. This ordinance shall take effect on July 1, 2019.

ADOPTED by the Council of the City of Portsmouth, Virginia at a meeting held on May 14, 2019.

Teste:

City Clerk.
