

School Expenditures Summary

Fund	Department	Department Name	Actual FY16	Actual FY17	FY18 Adopted Budget	Superintendent FY19 Recommend	Variation FY19-FY18 Adpt
205	61100	CLASSROOM INSTRUCTION	36,547,514	37,282,611	40,511,991	41,158,497	646,506
	61101	TITLE I	1,525,843	1,748,759	1,889,832	1,608,864	(280,968)
	61102	SPECIAL ED 94/142	1,499,877	1,474,196	2,626,551	2,599,018	(27,533)
	61103	TITLE IV, PART B	5,328			-	-
	61104	TITLE II-A IMPROV TEA Q	288,508	240,954	309,791	233,080	(76,711)
	61105	TITLE VI				-	-
	61106	PRESCHOOL HANDICAPPED	37,619	37,619	39,771	43,370	3,599
	61107	VOC ED C B PERKINS GRAN	131,841	114,086	123,426	113,767	(9,659)
	61108	JOBS FOR VA GRADUATES				-	-
	61109	TECH LITERACY CHALLENGE				-	-
	61110	*IMPROVING TEACHER QUALIT				-	-
	61111	Technology				-	-
	61112	AT RISK 4 YEAR OLDS	1,051,200	1,171,748	1,172,791	1,191,959	19,168
	61113	GOALS 2000				-	-
	61114	ALTERNATIVE EDUCATION	647,031	654,677	818,238	831,746	13,508
	61115	READING INTERVENTION (P	175,205	178,328	278,614	282,978	4,364
	61116	ADULT REGIONAL ED PROG-	68,902	68,040	63,987	71,868	7,881
	61117	#N/A				-	-
	61118	REMEDATION	98,028	96,988	132,160	134,804	2,644
	61119	ASSISTIVE TECHNOLOGY GR				-	-
	61120	SLIVER GRANT AWARD				-	-
	61121	DAY BOOT CAMP				-	-
	61122	REGIONAL JAIL GRANT				-	-
	61123	WCHS-WEB BASED SOL INIT				-	-
	61124	CAMP CO PROFESS DEV PLA				-	-
	61125	*TITLE II, PART D ED TECH				-	-
	61126	*TITL V PART A INN ED PRG				-	-
	61127	IST(ICT)INSTR CONSULT T				-	-
	61128	SCHOOL LEADERSHIP GRANT				-	-
	61129	LOOKIN' OUT GRANT				-	-
	61130	TITLE III-A LEP	14,623	9,806	18,892	24,336	5,444
	61131	VIP-SLP(VA INCENTIVE P				-	-
	61132	PROJECT GRADUATION	7,214	14,242		-	-
	61133	Library of Congress Gra				-	-
	61134	RACE-TO-GED (ADULT PROG		5,196		-	-
	61150	CLSRM INST-ARRA-SFSF-GE				-	-
	61151	CLASSROOM INST-ARRA-SFS				-	-
	61160	EDUCATION JOBS FUND-ARR				-	-
	61210	GUIDANCE SERVICES	2,044,135	2,070,678	2,243,924	2,336,599	92,675
	61211	GUIDANCE-ARRA-SFSF-GES*				-	-
	61212	GUIDANCE-ARRA-SFSF-CCTC				-	-
	61213	GUIDANCE-ARRA-SFSF				-	-
	61214	GUIDANCE-ARRA-EJF				-	-
	61220	SOCIAL WORKERS	66,958	69,534	77,688	78,925	1,237
	61230	HOMEBOUND INSTRUCTION	217,583	190,821	257,139	262,140	5,001
	61310	IMPROVEMENT OF INSTRUCT	3,814,858	4,681,501	3,293,771	3,607,687	313,916
	61312	IMPR INSTR-ARRA-SFSF-CC				-	-
	61320	MEDIA SERVICES	1,191,075	1,137,341	1,282,215	1,301,936	19,721
	61321	IMPR INSTR-ARRA-SFSF-GE				-	-
	61410	OFFICE OF PRINCIPAL	4,724,307	4,829,535	5,111,949	5,158,894	46,945
	61411	OFFICE OF PRINCIPAL				-	-
	61412	OFFICE OF PRINCIPAL				-	-
	61413	CLASSROOM INSTRUCTION				-	-
	62110	BOARD SERVICES	68,835	74,613	83,916	85,163	1,247
	62120	EXECUTIVE ADMIN SERVICE	315,552	327,460	349,035	351,598	2,563
	62130	INFORMATION SERVICES				-	-

Fund	Department	Department Name	Actual FY16	Actual FY17	FY18 Adopted Budget	Superintendent FY19 Recommend	Variation FY19-FY18 Adpt
	62140	PERSONNEL SERVICES	515,835	449,073	505,393	509,369	3,976
	62160	FISCAL SERVICES	993,088	1,126,421	1,104,467	1,116,063	11,596
	62190	DATA PROCESSING SERVICE				-	-
	62210	ATTENDANCE	228,470	232,077	328,118	332,505	4,387
	62220	HEALTH SERVICES	1,742,937	1,825,091	1,913,417	1,940,659	27,242
	62221	HEALTH SERVICES				-	-
	62222	BOARD SERVICES				-	-
	63100	PUPIL TRANSPORTATION	5,507,181	5,085,875	4,878,900	4,966,331	87,431
	64100	OPERATION & MAINTENANCE	7,282,153	7,921,947	7,818,232	7,875,651	57,419
	64110	OPERATION & MAINTENANCE				-	-
	64112	OPERATION & MAINTENANCE				-	-
	67100	OTHER USES FUNDS				-	-
	67200	SCHOOL CONSTRUCTION GRA				-	-
	68100	TECHNOLOGY	406,017	1,140,793	701,993	707,782	5,789
	68200	TECHNOLOGY	2,566,334	3,225,967	2,198,135	2,218,794	20,659
School Operating Fund 205 Total			73,784,051	77,485,977	80,134,336	81,144,383	1,010,047
207	65100	SCHOOL FOOD SERVICE	3,183,955	3,314,486	3,528,288	3,570,000	41,712
	65101	SCH FOOD SERVICE-COMMO			254,706	237,427	(17,279)
	68300	TECHNOLOGY	875,158	904,509	679,654	684,465	4,811
School Cafeteria Fund 207 Total			4,059,113	4,218,995	4,462,648	4,491,892	29,244
Grand Total			77,843,164	81,704,972	84,596,984	85,636,275	1,039,291

School Revenue Summary

Fund	Revenue Source	Department Name	Actual FY16	Actual FY17	FY18 Adopted Budget	Superintendent FY19 Recommend	Variation FY19-FY18 Adpt
205	Local	Charges For Education	(106,669)	(106,532)	(121,500)	(121,500)	-
		Expenditures Refunds				-	-
		Miscellaneous	(51,650)	(19,541)	(21,750)	(21,750)	-
		Recovered Costs	(469,044)	(133,067)	(190,500)	(190,500)	-
		Revenue From Use Of Pr	(6,641)	(3,772)	(3,500)	(3,500)	-
	Local Total		(634,004)	(262,912)	(337,250)	(337,250)	-
	State	Education	(44,490,204)	(47,341,435)	(48,083,808)	(49,272,318)	(1,188,510)
	State Total		(44,490,204)	(47,341,435)	(48,083,808)	(49,272,318)	(1,188,510)
	Federal	Education	-	-	-	-	-
		Rev-Federal Govt/School	(3,582,465)	(3,699,934)	(5,072,250)	(4,694,303)	377,947
	Federal Total		(3,582,465)	(3,699,934)	(5,072,250)	(4,694,303)	377,947
	Other Financing	Transfers In From Other	(25,962,455)	(27,086,201)	(27,320,682)	(27,524,977)	(204,295)
	Other Financing Total		(25,962,455)	(27,086,201)	(27,320,682)	(27,524,977)	(204,295)
	School Operating Fund 205 Total		(74,669,128)	(78,390,482)	(80,813,990)	(81,828,848)	(1,014,858)
207	Local	Charges For Education	(1,188,673)	(1,211,077)	(1,348,687)	(1,227,402)	121,285
		Miscellaneous	(7,132)	(35,225)	(5,000)	(3,000)	2,000
		Revenue From Use Of Mo	(625)	(508)	(375)	(260)	115
		Vanco-Credit Card Conv Fe				(16,000)	(16,000)
	Local Total		(1,196,430)	(1,246,810)	(1,354,062)	(1,246,662)	107,400
	State	Education	(55,899)	(58,904)	(50,876)	(57,527)	(6,651)
	State Total		(55,899)	(58,904)	(50,876)	(57,527)	(6,651)
	Federal	Education	(1,986,836)	(2,132,190)	(2,123,350)	(2,265,811)	(142,461)
		Sch Food Service-Commo			(254,706)	(237,427)	17,279
	Federal Total		(1,986,836)	(2,132,190)	(2,378,056)	(2,503,238)	(125,182)
	School Cafeteria Fund 207 Total		(3,239,165)	(3,437,904)	(3,782,994)	(3,807,427)	(24,433)
Grand Total			(77,908,293)	(81,828,386)	(84,596,984)	(85,636,275)	(1,039,291)