

2016-2017 SCHOOL OPERATING BUDGET

REVISED #2 REVENUE

	General Assembly 3/16/2016	Governor's Admendments 12/16/2016
--	----------------------------------	---

REVENUE SOURCE	2016-2017 REVISED #1	2016-2017 REVISED #2	Difference +/-	% OF INC/DEC
----------------	-------------------------	-------------------------	-------------------	-----------------

FROM SALES TAX

240201 Sales Tax Receipts	1,170,000.00	1,150,000.00	-20,000.00	-1.71%
---------------------------	--------------	--------------	------------	--------

=====

FROM STATE SOQ FUNDS

240202 Basic School Aid	4,158,661.00	4,157,382.00	-1,279.00	-0.03%
240214 Textbooks	17,005.00	16,108.00	-897.00	-5.27%
240217 Vocational Education	114,546.00	114,000.00	-546.00	-0.48%
240207 Gifted and Talented	44,701.00	44,488.00	-213.00	-0.48%
240212 Special Education	373,438.00	371,659.00	-1,779.00	-0.48%
240208 Remedial Education	244,923.00	243,757.00	-1,166.00	-0.48%
240223 Retirement	537,340.00	534,782.00	-2,558.00	-0.48%
240221 Social Security	260,754.00	259,513.00	-1,241.00	-0.48%
240241 Group Life	17,694.00	17,610.00	-84.00	-0.47%
240309 ESL	132,401.00	132,401.00	0.00	0.00%
240204 Remedial Summer School	264,386.00	264,386.00	0.00	0.00%

INCENTIVE PROGRAMS

410405 Technology Program	128,000.00	128,000.00	0.00	0.00%
240520 Early Reading Specialist Initiative	24,062.00	34,945.00	10,883.00	45.23%

LOTTERY FUNDED PROGRAMS

240265 At-Risk	274,570.00	272,133.00	-2,437.00	-0.89%
--- At-Risk Add on	28,393.00	28,393.00	0.00	0.00%
240281 Preschool Initiative	135,810.00	135,810.00	0.00	0.00%
240228 Reading Intervention	28,960.00	26,546.00	-2,414.00	-8.34%
240259 Foster Care	0.00	0.00	0.00	0.00%
240275 K-3 Initiative	374,222.00	374,223.00	1.00	0.00%
240215 School Food Programs(Breakfast)	2,293.00	2,293.00	0.00	0.00%
240405 SOL Algebra Readiness	32,421.00	29,746.00	-2,675.00	-8.25%
240290 Mentor Teachers	1,581.00	1,581.00	0.00	0.00%
240203 ISAEP	7,859.00	7,859.00	0.00	0.00%
240248 Special Ed,Regional Prog.	95,357.00	95,357.00	0.00	0.00%

2016-2017 SCHOOL OPERATING BUDGET

REVISED #2 REVENUE

General Governor's
Assembly Admendments
3/16/2016 12/16/2016

REVENUE SOURCE	2016-2017 REVISED #1	2016-2017 REVISED #2	Difference +/-	% OF INC/DEC
240348 Textbooks	85,229.00	85,639.00	410.00	0.48%
240253 Career and Technical Education	23,841.00	23,841.00	0.00	0.00%
240252 Vocational Ed, Categorical	3,776.00	3,776.00	0.00	0.00%
--- Supplemental Lottery Per Pupil	48,817.00	48,714.00	-103.00	-0.21%
CATEGORICAL FUNDS				
240246 Homebound	8,867.00	8,867.00	0.00	0.00%
240215 School Food Programs(Lunch)	9,067.00	9,287.00	220.00	2.43%
240400 National Board Certification	5,000.00	5,000.00	0.00	0.00%
843300 Advanced Placement	999.00	999.00	0.00	0.00%

TOTAL STATE FUNDS (EXCLUDING SALES TAX)	7,484,973.00	7,479,095.00	-5,878.00	-0.08%
=====				
(INCLUDING SALES TAX)	8,654,973.00	8,629,095.00	-25,878.00	-0.30%

	.2609 Cpste Indx	.2609 Cpste Indx		
	5416 Basic Aid	5417 Basic Aid		
	1260 ADM	1254 ADM		

2016-2017 SCHOOL OPERATING BUDGET

REVISED #2 REVENUE

	General Assembly 3/16/2016	Governor's Admendments 12/16/2016
--	----------------------------------	---

REVENUE SOURCE	2016-2017 REVISED #1	2016-2017 REVISED #2	Difference +/-	% OF INC/DEC
----------------	-------------------------	-------------------------	-------------------	-----------------

FROM FEDERAL FUNDS

330226 Title II - Part A	7,000.00	7,000.00	0.00	0.00%
330219 Title VI-Rural/Low Income	21,875.00	21,875.00	0.00	0.00%
330202 Title I	520,000.00	518,075.00	-1,925.00	-0.37%
330219 Title VI-B, Flow-Through	243,729.00	243,729.00	0.00	0.00%
330219 Pre-School Incentive Grant	13,107.00	13,107.00	0.00	0.00%
330224 Carl Perkins Vocational Funds	29,779.00	29,779.00	0.00	0.00%
330203 Class Size Reduction	57,520.00	57,520.00	0.00	0.00%
842870 21st Century Grant	133,396.00	133,396.00	0.00	0.00%
105550 School Food Programs	585,450.00	585,450.00	0.00	0.00%
105790 SNP Equipment	0.00	7,257.00	7,257.00	100.00%
105790 VA 365 Grant	116,021.00	116,021.00	0.00	0.00%
999990 Summer Nutrition Program	16,200.00	16,200.00	0.00	0.00%
840270 Excellence in Co-Teaching	10,000.00	10,000.00	0.00	0.00%
330214 LEP	21,202.00	21,202.00	0.00	0.00%
Immigrant Ed	0.00	2,529.00	2,529.00	100.00%
<hr style="border-top: 1px dashed black;"/>				
TOTAL FEDERAL FUNDS	1,775,279.00	1,783,140.00	7,861.00	0.44%
<hr style="border-top: 3px double black;"/>				

