

2016-2017 Proposed Budget

	2014-2015 Total Budget	2015-2016 Original Budget	2015-2016 ***Budget Adjustments	2015-2016 Total Budget	Proposed Budget 2015-2016	Increase/ Decrease In 2015-2016 Budget	Percentage Increase/ Decrease
REVENUES							
From Sales Tax Funds	9,278,215	9,638,784	-	9,638,784	10,185,738	546,954	5.7%
From State Funds	48,416,834	48,056,835	-	48,056,835	50,189,397	2,132,562	4.4%
From Federal Funds	8,827,194	8,195,423	82,832	8,278,255	7,866,361	(411,894)	-5.0%
From Local Funds*	16,482,595	16,910,298	-	16,910,298	16,736,709	(173,589)	-1.0%
From Other Funds	4,922,270	1,697,663	904,011	2,601,674	1,445,024	(1,156,650)	-44.5%
TOTAL	87,927,109	84,499,003	986,843	85,485,846	86,423,229	937,383	1.1%
EXPENDITURES							
Instruction	62,988,328	61,238,430	591,627	61,830,057	62,216,811	386,754	0.6%
General Support	3,201,258	3,219,621	17,069	3,236,690	3,370,527	133,838	4.1%
Pupil Transportation Services	7,020,773	6,123,227	130,249	6,253,476	6,634,246	380,770	6.1%
Operation & Maintenance	8,555,806	7,980,840	201,066	8,181,906	7,964,335	(217,571)	-2.7%
Non-Instructional Operations	3,373,583	3,256,106	34,832	3,290,938	3,412,865	121,926	3.7%
Facilities	-	-	-	-	-	-	100.0%
Technology	2,787,361	2,680,779	12,000	2,692,779	2,824,445	131,666	4.9%
TOTAL	87,927,109	84,499,003	986,843	85,485,846	86,423,229	937,383	1.1%

***Budget Adjustments include a carryover of \$1,184,156.49 (\$12,501.28 for PBIS All Grant, \$185,579.24 for DRF Grant for STEM Academy, \$747,713.06 for Textbooks, \$37,297.14 for Virginia Pre-School Program, and \$201,065.78 for maintenance projects), \$34,832.49 for Federal FFV grant, \$48,000 for federal SPED and Title1 1 Grants, (\$331,000.00) DRF Grant for STEM and \$50,854.02 for miscellaneous grant, donations and refund adjustments.

*Local request for 2016-2017 includes a cut of \$349,992.00 from the request per BOS.