

		COMPOSITE INDEX 0.3553		COMPOSITE INDEX 0.3553		
		4,055 ADM		4,010 ADM		
BUDGET		2020-21		2021-22		
CODES	DESCRIPTION	Adopted	Required Local Share	Adopted	Required Local Share	Change Funding

**OPERATING BUDGET:**

**LOCAL REVENUE**

1-1612070	Summer School Tuition	-		-		0
1-1803010	Rebates/Refunds	12,000		5,000		(7,000)
1-1899120	Other Funds					0
1-1613210	Contributions	2,500		2,500		0
1-1613100	Advertising	-		-		0
01-1899100	Insurance	8,000		8,000		0
01-1899080	Sale of School Buses	10,000		10,000		0
01-1899090	Sale of Surplus Equipment	3,500		3,500		0
50-1502010	Rents	45,000		30,000		(15,000)
50-1612050	Transportation of Pupils	28,000		15,000		(13,000)
50-1612100	Transportation Service Revenue	20,000		-		(20,000)
50-1650000	Medicaid	120,000		140,000		20,000
50-1899120	Other Funds	15,000		3,500		(11,500)
50-1900110	Erate	162,000		162,000		0
<b>Total Local Revenue</b>		<b>426,000</b>		<b>379,500</b>		<b>(46,500)</b>

**STATE REVENUE**

		STATE FUNDING	REQUIRED LOCAL MATCH	STATE FUNDING	REQUIRED LOCAL MATCH	CHANGE IN STATE REVENUE	CHANGE IN LOCAL MATCH
1-2403080	Sales Tax Receipts (1 Cent)	4,974,552		5,049,120		74,568	0
1-2403120	Sales Tax Receipts (1/8 Cent)	621,819		631,140		9,321	0
1-2402020	Basic State Aid	13,115,431	7,228,033	13,129,116	7,235,575	13,685	7,542
1-2402030	ISAP	16,772		16,772		0	0
1-2402040	Remedial Summer School	112,787		63,948		(48,839)	0
1-2402070	Gifted Ed SOQ	135,941	74,919	134,433	74,087	(1,508)	(832)
1-2402080	Remedial Ed SOQ	538,537	296,793	532,561	293,499	(5,976)	(3,294)
1-2402120	Special Ed SOQ	1,458,756	803,934	1,442,568	795,012	(16,188)	(8,922)
1-2402170	Vocational Ed SOQ	248,355	136,870	245,598	135,352	(2,757)	(1,518)
1-2402210	Social Security	776,435	427,900	772,989	426,001	(3,446)	(1,899)
1-2402230	Retirement	1,809,067	996,993	1,801,917	993,053	(7,150)	(3,940)
1-2402280	Early Reading Intervention	114,595	63,154	107,720	59,365	(6,875)	(3,789)
1-2402410	Group Life	54,899	30,256	54,290	29,920	(609)	(336)
1-2402860	Supplemental Lottery Per Pupil	0		0		0	0
1-2402900	Mentor Teacher	5,898		3,152	0	(2,746)	0
1-2402460	Homebound	25,565		16,557	0	(9,008)	0
1-2402480	Special Ed - Regional Tuition	297,290		297,290	0	0	0
1-2402520	CTE Equipment/State Payment	7,500		7,500		0	0
1-2403340	CTE Equipment High Demand	5,500		5,000		(500)	0
1-2403360	CTE STEM-H INDUSTRY CRED	1,800		1,500		(300)	0
1-2403490	CTE INDUSTRY CERTIFICATION COSTS	6,500		6,500		0	0
1-2403650	CTE VA READINESS SKILLS ASSESSMENT	1,200		1,000		(200)	0
1-2402590	Foster Care (Lottery)	62,810		51,701		(11,109)	0
1-2402650	At Risk (Incentive)	527,297	290,598	642,163	353,902	114,866	63,304
1-2402650	At Risk (Lottery)	251,939	138,846	369,069	203,398	117,130	64,552
1-2402860	Infrastructure and Operations Per Pupil Fund	981,053		1,050,075	576,008	69,022	576,008
1-2404450	Project Graduation	5,992		5,992		0	0
1-2402750	Reduced K-3	755,979	416,627	692,513	381,650	(63,466)	(34,977)
1-2402760	Technology Ed	180,000	36,000	180,000	36,000	0	0
1-2402810	Virginia Preschool Initiative	428,229	236,001	592,221	326,378	163,992	90,377
01-2402765	School Security Grant	100,000	25,000	250,000	62,500	150,000	37,500
1-2402950	Special Ed in Jails					0	0
1-2402999	Career & Tech Education	9,598		10,739		1,141	0
1-2403090	English As A Second Language	119,820	66,034	65,693	36,204	(54,127)	(29,830)
1-2403260	STEM Competition Grant	7,890		5,000		(2,890)	0
1-2404270	PBIS OF THE VTSS	25,000		25,000		0	0
1-2408160	Vision Screening Grant	9,000		9,000		0	0
1-2403750	Middle School Teacher Corp	10,000		10,000		0	0
1-2404050	Algebra Readiness	62,561	34,478	60,195	33,174	(2,366)	(1,304)
NEW	One time bonus			0		0	0
1-2499996	Compensation Supplement			862,892	475,548	862,892	475,548
NEW	No loss funding			581,441		581,441	0
<b>Total State Revenue</b>		<b>27,866,367</b>	<b>11,302,436</b>	<b>29,784,365</b>	<b>12,526,626</b>	<b>1,917,998</b>	
<b>Additional Funding from Prior Year</b>				<b>1,917,998</b>			
<b>Additional Required Local Match</b>					<b>1,224,190</b>		

<b>FEDERAL REVENUE</b>				
1-3302120	JROTC	62,000.00	65,150.00	3,150
1-3302190	Title VI-B	960,000.00	980,000.00	20,000
01-3302200	Parent Resource Grant	15,000.00	15,000.00	0
1-3302240	Voc Ed (Perkins)	113,000.00	90,000.00	(23,000)
01-3841730	Preschool Handicap Allocation	20,000.00	20,000.00	0
<b>Total Federal Revenue</b>		<b>1,170,000</b>	<b>1,170,150</b>	<b>150</b>

<b>COUNTY APPROPRIATION</b>				
1-5105000	Appropriation - Local Transfer	14,540,641	15,346,962	806,321
	Appropriation - Lease Transfer	275,087	232,820	(42,267)
	Appropriation - Bus Purchase	518,540	536,118	17,578
<b>Total County Appropriation</b>		<b>15,334,268</b>	<b>16,115,900</b>	<b>781,632</b>

Revenue Gap 0

<b>TOTAL OPERATING BUDGET</b>		<b>44,796,635</b>	<b>47,449,915</b>	<b>2,653,280</b>
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<b>SPECIAL FUNDS:</b>				
08-1612040	FOOD SERVICES	950,000	950,000	0.00
08-1803010	REBATES/REFUNDS	60,000	60,000	0.00
NEW	Food Services - State School Meals Expansion	-	-	0.00
08-1850000	FOOD SERVICES-STATE MATCH	-	-	0.00
08-2402150	FOOD SERVICES - STATE	19,531	19,782	251.00
08-2403470	FOOD SERVICES - STATE - BREAKFAST	9,602	-	(9,602.00)
08-3302130	FOOD SERVICES - FEDERAL	1,300,000	1,300,000	0.00
02-3302020	Title I	1,000,000	1,000,000	0.00
03-3302260	Title II, Part A	175,000	175,000	0.00
11-3360281	Title IV, Part A	80,000	80,000	0.00
33-3302990	TITLE IV - B	-	-	0.00
39-3305000	TITLE III- MISC REVENUE	15,000	15,000	0.00
15-XXXXXX	CARES Grant	740,348	700,000	(40,348.00)
09-XXXXXX	GEERS/ESSER	-	250,000	250,000.00
10-XXXXXX	CRRSA Act ESSER II	-	2,835,980	2,835,980.00
12-XXXXXX	American Rescue Plan ESSER III	-	6,370,000	6,370,000.00
45-3302290	McKinney Vento	-	8,600	8,600
<b>TOTAL SPECIAL FUNDS</b>		<b>4,349,481</b>	<b>13,764,362</b>	<b>9,414,881</b>

01-2402140	Textbooks - State	280,954	277,836	(3,118)
01-5105002	Textbooks - Local	154,416	153,118	(1,298)
	Textbooks - Use of Fund Balance	-	432,818	432,818

<b>TOTAL TEXTBOOK FUNDS</b>		<b>435,370</b>	<b>863,772</b>	<b>428,402</b>
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<b>GRAND TOTAL ALL FUNDS</b>		<b>49,581,486</b>	<b>62,078,049</b>	<b>12,496,563</b>
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