

Approved

5% COLA *7% COLA*

EXPENDITURES		Approved FY 22/23	Governor FY 23/24	Difference	% change	House FY 23/24	Senate FY 23/24	REVENUE	Source Code	Special Session Approved Budget FY 22/23	Governor's Recommended Budget FY 24	\$ Change Governors Budget	House Recommended Budget FY 24	Senate Recommended Budget FY 24
Pages 1- 10	Classroom Instruction	\$15,006,357	15,923,041.58	\$916,685	6.11%	16,138,343.50	\$16,222,007	Sales Tax	S	2,475,529	2,428,562	-\$46,967	2,428,562	2,428,562
Pages 11 - 12	Guidance	\$717,326	\$735,632	\$18,306	2.55%	\$744,614	\$749,418	Basic Aid	S	3,419,564	3,159,529	-\$260,035	3,167,566	3,397,180
Pages 13	School Social Work	\$0	\$0	\$0	#DIV/0!	\$0	\$0	Textbooks	S	79,148	75,991	-\$3,157	75,991	75,991
Pages 13	Homebound Instruction	\$25,851	\$34,327	\$8,476	32.79%	\$34,931	\$34,931	Vocational Ed SOQ	S	182,953	175,655	-\$7,298	175,655	175,655
Pages 14 - 17	Instructional Improvement	\$1,068,881	1,084,811.78	\$15,931	1.49%	\$1,095,447	\$1,101,999	Vocational Ed Lottery Funded	S	36,054	28,717	-\$7,337	28,717	28,717
Pages 17 - 18	Media Services	\$459,870	\$444,572	-\$15,298	-3.33%	\$450,101	\$452,261	Gifted Education SOQ	S	33,482	32,146	-\$1,336	32,146	32,146
Pages 18 - 20	Office of the Principal	\$1,644,249	1,851,791.77	\$207,542	12.62%	\$1,875,586	\$1,883,682	Special Education SOQ	S	357,535	343,273	-\$14,262	343,273	343,273
Page 20	Board Services	\$53,257	\$57,409	\$4,152	7.80%	\$57,409	\$57,409	English as a Second Language	S	37,548	31,916	-\$5,632	31,916	38,174
Pages 21	Executive Administration	\$344,790	\$358,288	\$13,498	3.91%	\$362,967	\$364,047	Remedial Education SOQ	S	131,535	126,288	-\$5,247	126,288	126,288
Pages 21-22	Personnel Administration	\$325,225	\$361,533	\$36,308	11.16%	\$366,470	\$367,819	Remedial Education - Summer School	S	40,344	53,551	\$13,207	53,551	53,551
Page 22	Fiscal Administration	\$291,836	\$300,782	\$8,946	3.07%	\$304,208	\$305,782	Homebound Instruction (SPED)	S	2,219	6,360	\$4,141	6,360	6,360
Pages 22-23	Attendance Administration	\$47,879	\$47,397	-\$482	-1.01%	\$47,699	\$48,239	At Risk	S	392,435	381,002	-\$11,433	381,712	445,638
Page 23	Health Administration	\$330,379	\$347,997	\$17,619	5.33%	\$354,505	\$354,505	Early Reading Intervention	S	53,780	30,731	-\$23,049	30,731	30,731
Pages 23- 24	Psychological Administration	\$124,448	\$128,920	\$4,473	3.59%	\$130,320	\$130,860	Virginia Retirement Program	S	481,297	463,820	-\$17,477	465,543	466,691
Pages 24 - 27	Transportation	\$3,036,856	2,993,927.68	-\$42,928	-1.41%	\$3,036,066	\$3,040,221	Group Life Insurance	S	14,349	13,777	-\$572	14,351	14,351
Pages 27	Mgl. Of Operations & Maint.	\$135,711	142,100.38	\$6,390	4.71%	\$143,785	\$144,592	Social Security	S	206,868	199,190	-\$7,678	199,764	200,338
Pages 27 - 29	Building Services	\$2,742,351	\$2,753,031	\$10,679	0.39%	\$2,749,067	\$2,760,638	ISAAP - GED 16 Grant	S	16,465	16,405	-\$60	16,405	16,405
Page 29	Grounds Services	\$67,887	\$73,001	\$5,114	7.53%	\$73,346	\$74,346	K-3 Reduced Class Size Incentive Program	S	126,102	134,220	\$8,118	134,220	134,220
Page 29	Equipment Services	\$12,000	\$12,000	\$0	0.00%	\$12,000	\$12,000	VTSS	O	30,000	24,877	-\$5,123	24,877	24,877
Pages 29- 30	Security Services	\$5,000	\$5,000	\$0	0.00%	\$5,000	\$5,000	Carl Perkins Vocational Equipment Grant	F	38,678	38,678	\$0	38,678	38,678
Pages 30 - 31	Food Services	\$1,245,167	1,316,137	\$70,971	5.70%	\$1,320,929	\$1,330,296	Pre-School Handicapped Grant	F	13,820	13,820	\$0	13,820	13,820
Pages 33 - 31	Facilities	\$1,235,686	\$0	-\$1,235,686	-100.00%	\$0	\$0	Title I	F	502,890	502,890	\$0	502,890	502,890
Page 31	Debt Service	\$186,584	\$192,182	\$5,598	3.00%	\$192,182	\$192,182	Title II	F	73,348	73,348	\$0	73,348	73,348
Pages 31 - 37	Technology*	\$1,438,323	\$1,462,071	\$23,748	1.65%	\$1,469,807	\$1,473,045	TITLE III	F	4,251	4,251	\$0	4,251	4,251
Page 31	Fund Transfer	\$192,481	\$184,803	-\$7,678	-3.99%	\$184,803	\$184,803	TITLE IV	F	37,374	37,374	\$0	37,374	37,374
TOTAL PROPOSED GF & FOOD SVC BUDGE		\$30,738,394	\$30,810,758	\$72,364	0.24%	\$31,149,585	\$31,290,082	Title VI-B	F	455,885	455,885	\$0	455,885	455,885
By Major Category:		Approved FY 22/23	Recommended FY 23/24	Difference	% Change			Project Graduation	S	3,494	3,494	\$0	3,494	3,494
Instruction	61000	\$18,922,534	\$20,074,177	\$1,151,642	6.09%	\$20,339,023	\$20,444,299	Federal Land Use	F	3,864	3,864	\$0	3,864	3,864
Administration	62000	\$1,517,814	\$1,602,328	\$84,514	5.57%	\$1,623,578	\$1,628,660	FOSTER CARE	S	27,066	27,640	\$574	27,640	27,640
Transportation	63000	\$3,036,856	\$2,993,928	-\$42,928	-1.41%	\$3,036,066	\$3,040,221	SPED Regional Tuition Reimbursement	S	125,445	100,664	-\$24,781	100,664	100,664
Maintenance	64000	\$2,962,949	\$2,985,132	\$22,183	0.75%	\$2,983,197	\$2,996,576	Algebra Readiness	S	15,592	15,588	-\$4	15,588	15,588
Food Services	65000	\$1,245,167	\$1,316,137	\$70,971	5.70%	\$1,320,929	\$1,330,296	VPSA Technology Grants	S	154,000	154,000	\$0	154,000	154,000
Facilities	66000	\$1,235,686	\$0	-\$1,235,686	-100.00%	\$0	\$0	Reimb. (Field Trips, Cust.Svc)	O	89,700	89,700	\$0	89,700	89,700
Debt Service	67000	\$186,584	\$192,182	\$5,598	3.00%	\$192,182	\$192,182	Virginia Preschool Initiative	S	58,513	45,975	-\$12,538	45,975	45,975
Technology	68000	\$1,438,323	\$1,462,071	\$23,748	1.65%	\$1,469,807	\$1,473,045	Food Services - Self Supporting Program	F, S; O	1,245,167	1,316,137	\$70,970	1,320,929	1,330,296
Fund Transfer	67000	\$192,481	\$184,803	-\$7,678	-3.99%	\$184,803	\$184,803	E-rate Telecommunications Rebate	O	122,553	122,553	\$0	122,553	122,553
		\$30,738,394	\$30,810,758	\$72,364	0.24%	\$31,149,585	\$31,290,082	Dual Enrollment Reimbursement	O	31,482	31,482	\$0	31,482	31,482

Total State, Federal & Other from Calc Tool+ arp boi	13,601,707	12,354,548	-\$1,247,159	12,430,259	12,924,625
County Contribution FY 22	17,136,687	17,136,687	\$0	17,136,687	17,136,687
TOTAL GEN FUND & CAFÉ REV	\$30,738,394	\$29,491,235	-\$1,247,159	\$29,566,946	\$30,061,312
Total Recommended Expenditures	30,738,394	30,810,758	\$72,364	31,149,585	31,290,082
less: Total Estimated Revenue	30,738,394	29,491,235	-\$1,247,159	29,566,946	30,061,312
Surplus/Deficit	\$0	-\$1,319,523	-\$1,319,523	-\$1,582,639	-\$1,228,770

Source of funds:	Projected FY 22/23	Projected FY 23/24	Change in Funding	Projected FY 23/24	Projected FY 23/24
State SOQ, Incentive, Cat & Lottery	8,070,621	6,946,283	-\$1,124,338	7,017,201	7,502,200
State Sales Tax	2,475,529	2,428,562	-\$46,967	2,428,562	2,428,562
Federal Revenue	2,466,612	2,402,194	-\$64,418	2,402,195	2,402,195
Other Revenue	588,945	577,509	-\$11,436	582,301	591,668
Total Without County Funds:	\$13,601,707	\$12,354,548	-\$1,247,159	\$12,430,259	\$12,924,625

\$1,303,824 total expected deficit is made up of:
\$213,532 increase in requested expenditures &
\$1,240,846 less anticipated revenue