



DINWIDDIE COUNTY PUBLIC SCHOOLS

FY2018 BUDGET DEVELOPMENT



DINWIDDIE COUNTY PUBLIC SCHOOLS
 REVENUE BUDGET
 Report dates 07/01/2016 - thru - 06/30/2017

Account Number	Description	FY2018 PROPOSED BUDGET	FY2017 ADJUSTED BUDGET	CHANGE
205-15020-0010	LOCAL RENT	174,344.00	174,344.00	0.00
205-16120-0021	DRIVER ED FEES	20,000.00	25,000.00	-5,000.00
205-18030-0020	REBATES & REFUNDS	0.00	0.00	0.00
205-18990-1026	iDCPS CONFERENCE	2,000.00	0.00	2,000.00
205-24020-0010	SALES & USE TAX	4,611,795.00	4,705,797.00	-94,002.00
205-24020-0011	SALES & USE TAX 1/8 %	0.00	0.00	0.00
205-24020-0020	BASIC AIDE	14,560,604.00	14,898,870.00	-338,266.00
205-24020-0030	ISAEP	7,859.00	7,859.00	0.00
205-24020-0040	REMEDIAL SUMMER SCHOOL	108,561.00	21,149.00	87,412.00
205-24020-0050	REGULAR FOSTER CARE	7,666.00	25,477.00	-17,811.00
205-24020-0070	GIFTED & TALENTED	148,736.00	152,376.00	-3,640.00
205-24020-0080	REMEDIAL EDUCATION	635,227.00	650,774.00	-15,547.00
205-24020-0120	SPECIAL EDUCATION	1,853,003.00	1,898,356.00	-45,353.00
205-24020-0170	VOCATIONAL FUNDS	241,696.00	247,612.00	-5,916.00
205-24020-0200	CENTRAL STATE	0.00	159,888.00	-159,888.00
205-24020-0210	FICA INSTRUCTIONAL - FRINGE	873,824.00	895,211.00	-21,387.00
205-24020-0211	COMPENSATION SUPPLEMENTS	248,560.00	224,078.00	24,482.00
205-24020-0230	RETIREMENT: INSTRUCTIONAL	2,007,936.00	1,847,564.00	160,372.00
205-24020-0280	EARLY READING INTERVENTION	115,564.00	108,489.00	7,075.00
205-24020-0410	GROUP LIFE: INSTRUCTIONAL	58,875.00	60,316.00	-1,441.00
205-24020-0460	HOMEBOUND	72,395.00	72,994.00	-599.00
205-24020-0530	CTE - OCCUPATIONAL PREP	13,899.00	16,179.00	-2,280.00
205-24020-0600	SUPPLEMENTAL PER PUPIL ALLOCATION	697,975.00	166,408.00	531,567.00
205-24020-0650	AT RISK	570,370.00	583,277.00	-12,907.00
205-24020-0750	PRIMARY CLASS SIZE	697,237.00	730,632.00	-33,395.00
205-24020-0810	VIRGINIA PRESCHOOL INITIATIVE	141,571.00	156,017.00	-14,446.00
205-24020-0910	MENTOR TEACHER	3,159.00	3,162.00	-3.00
205-24030-0090	ENGLISH AS A SECOND LANGUAGE	44,495.00	48,580.00	-4,085.00
205-24030-0350	INSTRUCTIONAL SPECIALIST	48,497.00	48,378.00	119.00
205-24030-0490	INDUSTRY CERTIFICATION EXAMS	4,900.00	0.00	4,900.00
205-24030-0650	VA WORKPLACE READINESS TESTING	1,140.00	0.00	1,140.00
205-24030-0990	NATIONAL BOARD CERTIFICATION	0.00	0.00	0.00
205-24030-1027	HDHS CTE EQUIP	5,910.00	0.00	5,910.00
205-24030-1028	STEM-H CTE	1,911.00	0.00	1,911.00
205-24040-0050	ALGEBRA READINESS	70,188.00	75,161.00	-4,973.00
205-33020-0900	MEDICARE REIMBURSEMENT	70,000.00	70,000.00	0.00
205-33020-1012	JROTC REVENUE	65,000.00	65,000.00	0.00
205-41040-0050	VPSA TECHNOLOGY INCENTIVE	232,000.00	232,000.00	0.00
205-41050-0010	COUNTY APPROPRIATION	15,238,908.00	14,138,674.00	1,100,234.00
SCHOOL FUND		43,655,805.00	42,509,622.00	1,146,183.00
206-16120-0030	LOST & DAMAGED TEXTBOOKS	0.00	0.00	0.00
206-24020-0140	SOQ - TEXTBOOKS	340,172.00	348,498.00	-8,326.00
206-41050-0010	TRANSFER FROM SCHOOL FUND-LOCAL	130,785.00	133,986.00	-3,201.00

DINWIDDIE COUNTY PUBLIC SCHOOLS
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 Report dates 07/01/2016 - thru - 06/30/2017

Account Number	Description	FY2018 PROPOSED BUDGET	FY2017 ADJUSTED BUDGET	CHANGE
TEXTBOOK FUND		470,957.00	482,484.00	-11,527.00
207-18030-0020	REBATES AND REFUNDS - CAFE	1,000.00	1,000.00	0.00
207-18990-0120	INTEREST ON BANK DEPOSITS	150.00	150.00	0.00
207-18990-1021	RIVERMONT - REIMBURSEMENT MEALS	0.00	0.00	0.00
207-23000-0640	REVENUE FROM HEAD START	100,000.00	80,000.00	20,000.00
207-24020-0150	STATE SCHOOL NUTRITION	35,000.00	35,000.00	0.00
207-33020-3130	FEDERAL SCHOOL LUNCH PROGRAM	1,082,000.00	1,090,676.00	-8,676.00
207-91610-2040	SCHOOL FOOD SERVICE - PAID LUNCHES	450,000.00	500,000.00	-50,000.00
SCHOOL NUTRITION FUND		1,668,150.00	1,706,826.00	-38,676.00
302-18990-1000	INSURANCE PROCEEDS - RECOVERED COSTS	0.00	0.00	0.00
302-41050-0010	TRANSFER FROM COUNTY GENERAL FUND	150,000.00	150,000.00	0.00
302-41050-0040	TRANSFER FROM COUNTY CIP FUND	767,000.00	990,000.00	-223,000.00
SCHOOL CAPITAL FUND		917,000.00	1,140,000.00	-223,000.00
303-18990-1015	PEER GRANT	9,759.00	0.00	9,759.00
303-24040-0150	PROJECT GRADUATION	6,979.00	75,000.00	-68,021.00
303-24040-1022	SCHOOL SECURITY GRANT	100,000.00	100,000.00	0.00
303-24040-1023	GEAR UP GRANT	50,000.00	34,000.00	16,000.00
303-24060-1029	VSBA SB PROFESSIONAL DEV. GRANT	0.00	0.00	0.00
303-33020-0020	TITLE I	958,000.00	890,000.00	68,000.00
303-33020-0190	TITLE VIB SPECIAL ED	932,022.00	885,000.00	47,022.00
303-33020-0240	CTE - CARL PERKINS	60,725.00	60,000.00	725.00
303-33020-0270	TITLE II PART A	250,000.00	250,000.00	0.00
303-33020-0330	PRE SCHOOL GRANT	27,016.00	26,976.00	40.00
303-33020-0400	TITLE III - REVENUE	0.00	0.00	0.00
303-33020-1024	TELL CERTIFICATE GRANT	0.00	0.00	0.00
303-41040-0050	E-LEARNING BACKPACKS	128,400.00	161,200.00	-32,800.00
303-41050-0010	TRANSFER FROM SCHOOL FUND - LOCAL E-BACKPACK	25,680.00	32,080.00	-6,400.00
303-41050-0040	TRANSFER-LOCAL MATCH SECURITY GRANT	25,000.00	0.00	25,000.00
SCHOOL GRANTS FUND		2,573,581.00	2,514,256.00	59,325.00
402-41050-0010	TRANSFER FROM COUNTY GEN FUND	3,948,317.00	4,714,555.00	-766,238.00
402-41050-0030	TRANSFER FROM MEALS TAX FUND	678,000.00	678,000.00	0.00
SCHOOL DEBT SERVICE FUND		4,626,317.00	5,392,555.00	-766,238.00
Report Total		53,911,810.00	53,745,743.00	166,067.00

DINWIDDIE COUNTY PUBLIC SCHOOLS
 BUDGET BY SUMMARY FUNCTION
 Report dates 18*01 - thru - 18*12

ACCOUNT NAME	FY2018 PROPOSED BUDGET	FY2017 ADJUSTED BUDGET	CHANGE
SALARIES	17,160,456.00	16,727,308.00	433,148.00
BENEFITS	6,300,503.50	5,901,785.00	398,718.50
PURCHASED SERVICES	14,160.00	98,160.00	<84,000.00>
OTHER CHARGES	30,709.00	146,210.00	<115,501.00>
MATERIALS AND SUPPLIES	406,819.40	377,617.86	29,201.54
PAYMENT TO JOINT OPERATIONS	768,985.00	968,904.71	<199,919.71>
CAPITAL OUTLAY	22,544.00	24,075.79	<1,531.79>
OTHER USES OF FUNDS	0.00	0.00	0.00

61100 - INSTRUCTION	24,704,176.90	24,244,061.36	460,115.54

SALARIES	860,025.00	845,605.00	14,420.00
BENEFITS	314,608.00	296,823.00	17,785.00
OTHER CHARGES	1,700.00	1,700.00	0.00
MATERIALS AND SUPPLIES	7,537.40	7,749.00	<211.60>

61210 - GUIDANCE SERVICES	1,183,870.40	1,151,877.00	31,993.40

SALARIES	104,916.00	103,431.00	1,485.00
BENEFITS	34,449.00	31,928.00	2,521.00
OTHER CHARGES	1,075.00	650.00	425.00
MATERIALS AND SUPPLIES	500.00	500.00	0.00

61220 - SOCIAL WORKER	140,940.00	136,509.00	4,431.00

SALARIES	100,000.00	100,000.00	0.00
BENEFITS	7,650.00	10,710.00	<3,060.00>

61230 - HOMEBOUND	107,650.00	110,710.00	<3,060.00>

SALARIES	336,285.00	335,652.00	633.00
BENEFITS	132,902.00	109,264.00	23,638.00
PURCHASED SERVICES	38,000.00	38,000.00	0.00
OTHER CHARGES	13,655.00	14,955.00	<1,300.00>
MATERIALS AND SUPPLIES	13,659.22	15,162.00	<1,502.78>

DINWIDDIE COUNTY PUBLIC SCHOOLS
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 Report dates 18*01 - thru - 18*12

ACCOUNT NAME	FY2018 PROPOSED BUDGET	FY2017 ADJUSTED BUDGET	CHANGE
61310 - IMPROVEMENT OF INSTRUCTION	534,501.22	513,033.00	21,468.22

SALARIES	500.00	0.00	500.00
BENEFITS	38.00	0.00	38.00
MATERIALS AND SUPPLIES	2,500.00	0.00	2,500.00
61311 - TRANSITION	3,038.00	0.00	3,038.00

SALARIES	126,858.00	126,858.00	0.00
BENEFITS	48,890.00	46,079.00	2,811.00
HEALTH FAIR	2,000.00	0.00	2,000.00
OTHER CHARGES	7,700.00	8,200.00	<500.00>
MATERIALS AND SUPPLIES	5,000.00	8,000.00	<3,000.00>
61312 - IMPROVEMENT OF INSTRUCTION - ELEMENTARY	190,448.00	189,137.00	1,311.00

SALARIES	129,620.00	276,235.00	<146,615.00>
BENEFITS	38,887.00	79,211.00	<40,324.00>
PURCHASED SERVICES	4,000.00	4,600.00	<600.00>
OTHER CHARGES	6,000.00	7,500.00	<1,500.00>
MATERIALS AND SUPPLIES	8,416.00	9,000.00	<584.00>
CAPITAL OUTLAY	12,000.00	0.00	12,000.00
61313 - IMPROVEMENT OF INSTRUCTION - SECONDARY	198,923.00	376,546.00	<177,623.00>

SALARIES	124,399.00	124,399.00	0.00
BENEFITS	40,458.00	37,895.00	2,563.00
OTHER CHARGES	2,600.00	2,800.00	<200.00>
MATERIALS AND SUPPLIES	15,000.00	16,500.00	<1,500.00>
61314 - IMPROVEMENT OF INSTRUCTION - STUDENT SVCS.	182,457.00	181,594.00	863.00

DINWIDDIE COUNTY PUBLIC SCHOOLS
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ACCOUNT NAME	FY2018 PROPOSED BUDGET	FY2017 ADJUSTED BUDGET	CHANGE

SALARIES	85,333.00	85,333.00	0.00
BENEFITS	38,672.00	36,460.00	2,212.00
PURCHASED SERVICES	5,000.00	5,000.00	0.00
OTHER CHARGES	4,000.00	4,000.00	0.00
MATERIALS AND SUPPLIES	1,500.00	1,500.00	0.00

61315 - PROFESSIONAL DEVELOPMENT	134,505.00	132,293.00	2,212.00

PURCHASED SERVICES	575.00	0.00	575.00
OTHER CHARGES	7,590.13	0.00	7,590.13
MATERIALS AND SUPPLIES	7,850.96	0.00	7,850.96

61316 - iDCPS CONFERENCE	16,016.09	0.00	16,016.09

SALARIES	598,636.00	546,008.00	52,628.00
BENEFITS	213,592.00	175,882.00	37,710.00
PURCHASED SERVICES	20,086.00	20,086.00	0.00
OTHER CHARGES	2,000.00	2,000.00	0.00
MATERIALS AND SUPPLIES	41,992.50	41,640.00	352.50

61320 - MEDIA SERVICES	876,306.50	785,616.00	90,690.50

SALARIES	1,657,180.00	1,703,662.00	<46,482.00>
BENEFITS	682,889.00	615,402.00	67,487.00
PURCHASED SERVICES	6,597.90	6,910.00	<312.10>
OTHER CHARGES	4,557.80	5,095.00	<537.20>
MATERIALS AND SUPPLIES	42,451.00	55,553.35	<13,102.35>
CAPITAL OUTLAY	4,000.00	4,000.00	0.00

61410 - OFFICE OF THE PRINCIPAL	2,397,675.70	2,390,622.35	7,053.35

SALARIES	59,374.00	59,314.00	60.00

DINWIDDIE COUNTY PUBLIC SCHOOLS
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ACCOUNT NAME	FY2018 PROPOSED BUDGET	FY2017 ADJUSTED BUDGET	CHANGE
BENEFITS	15,187.00	14,381.00	806.00
PURCHASED SERVICES	13,267.00	13,267.00	0.00
OTHER CHARGES	12,771.00	12,771.00	0.00
MATERIALS AND SUPPLIES	1,000.00	1,000.00	0.00
CAPITAL OUTLAY	2,800.00	2,800.00	0.00

62110 - BOARD SERVICES	104,399.00	103,533.00	866.00

SALARIES	198,427.00	194,822.00	3,605.00
BENEFITS	95,718.00	104,003.00	<8,285.00>
PURCHASED SERVICES	18,500.00	18,500.00	0.00
OTHER CHARGES	11,000.00	11,000.00	0.00
MATERIALS AND SUPPLIES	9,000.00	9,000.00	0.00

62120 - EXECUTIVE ADMINISTRATION	332,645.00	337,325.00	<4,680.00>

SALARIES	186,879.00	186,879.00	0.00
BENEFITS	98,151.00	93,733.00	4,418.00
PURCHASED SERVICES	11,000.00	11,000.00	0.00
OTHER CHARGES	22,909.00	22,909.00	0.00
MATERIALS AND SUPPLIES	1,250.00	1,250.00	0.00
CAPITAL OUTLAY	1,000.00	2,000.00	<1,000.00>

62140 - PERSONNEL SERVICES	321,189.00	317,771.00	3,418.00

SALARIES	234,388.00	218,040.00	16,348.00
BENEFITS	89,719.00	80,432.00	9,287.00
PURCHASED SERVICES	6,700.00	6,750.00	<50.00>
OTHER CHARGES	4,200.00	4,200.00	0.00
MATERIALS AND SUPPLIES	400.00	400.00	0.00

62160 - FISCAL SERVICES	335,407.00	309,822.00	25,585.00

PURCHASED SERVICES	0.00	0.00	0.00

DINWIDDIE COUNTY PUBLIC SCHOOLS
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ACCOUNT NAME	FY2018 PROPOSED BUDGET	FY2017 ADJUSTED BUDGET	CHANGE
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PURCHASING	0.00	0.00	0.00
*****	*****	*****	*****
PURCHASED SERVICES	5,000.00	18,000.00	<13,000.00>
MATERIALS AND SUPPLIES	10,000.00	2,000.00	8,000.00
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62180 - REPROGRAPHICS	15,000.00	20,000.00	<5,000.00>
*****	*****	*****	*****
SALARIES	371,126.00	402,232.00	<31,106.00>
BENEFITS	136,906.00	129,859.00	7,047.00
PURCHASED SERVICES	1,000.00	5,340.00	<4,340.00>
OTHER CHARGES	600.00	550.00	50.00
MATERIALS AND SUPPLIES	10,000.00	10,000.00	0.00
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62220 - HEALTH SERVICES	519,632.00	547,981.00	<28,349.00>
*****	*****	*****	*****
PURCHASED SERVICES	24,000.00	24,000.00	0.00
OTHER CHARGES	450.00	600.00	<150.00>
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62221 - OT/PT SERVICES	24,450.00	24,600.00	<150.00>
*****	*****	*****	*****
SALARIES	216,609.00	216,609.00	0.00
BENEFITS	74,413.00	69,788.00	4,625.00
OTHER CHARGES	1,075.00	650.00	425.00
MATERIALS AND SUPPLIES	6,000.00	5,000.00	1,000.00
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62230 - PSYCHOLOGICAL SERVICES	298,097.00	292,047.00	6,050.00
*****	*****	*****	*****
SALARIES	189,768.00	144,985.00	44,783.00
BENEFITS	70,585.00	66,021.00	4,564.00
PURCHASED SERVICES	90,725.00	125,725.00	<35,000.00>

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ACCOUNT NAME	FY2018 PROPOSED BUDGET	FY2017 ADJUSTED BUDGET	CHANGE
OTHER CHARGES	300.00	200.00	100.00
MATERIALS AND SUPPLIES	900.00	900.00	0.00

62240 - SPEECH SERVICES	352,278.00	337,831.00	14,447.00

SALARIES	151,480.00	151,480.00	0.00
BENEFITS	51,792.00	48,622.00	3,170.00
PURCHASED SERVICES	0.00	0.00	0.00
OTHER CHARGES	1,000.00	1,000.00	0.00
MATERIALS AND SUPPLIES	1,500.00	1,700.00	<200.00>

63100 - MANAGEMENT AND DIRECTION	205,772.00	202,802.00	2,970.00

SALARIES	1,179,892.00	1,237,549.00	<57,657.00>
BENEFITS	298,175.00	263,812.00	34,363.00
PURCHASED SERVICES	19,000.00	18,400.00	600.00
HEALTH FAIR	0.00	0.00	0.00
OTHER CHARGES	6,000.00	6,000.00	0.00
MATERIALS AND SUPPLIES	305,000.00	315,000.00	<10,000.00>
OTHER USES OF FUNDS	0.00	0.00	0.00

63200 - VEHICLE OPERATION SERVICES	1,808,067.00	1,840,761.00	<32,694.00>

SALARIES	59,243.00	60,713.00	<1,470.00>
BENEFITS	6,009.00	5,372.00	637.00

63300 - MONITORING SERVICES	65,252.00	66,085.00	<833.00>

SALARIES	297,863.00	297,863.00	0.00
BENEFITS	92,871.00	113,408.00	<20,537.00>
OTHER CHARGES	1,700.00	1,700.00	0.00
MATERIALS AND SUPPLIES	185,500.00	183,200.00	2,300.00

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ACCOUNT NAME	FY2018 PROPOSED BUDGET	FY2017 ADJUSTED BUDGET	CHANGE
63400 - VEHICLE MAINTENANCE SERVICES	577,934.00	596,171.00	<18,237.00>
*****	*****	*****	*****
SALARIES	124,485.00	124,485.00	0.00
BENEFITS	39,755.00	38,898.00	857.00
MATERIALS AND SUPPLIES	1,000.00	1,000.00	0.00
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64100 - MANAGEMENT AND DIRECTION	165,240.00	164,383.00	857.00
*****	*****	*****	*****
SALARIES	654,911.00	612,973.00	41,938.00
BENEFITS	238,510.00	226,383.00	12,127.00
PURCHASED SERVICES	1,504,622.00	1,480,011.00	24,611.00
OTHER CHARGES	2,211,870.00	2,161,470.00	50,400.00
MATERIALS AND SUPPLIES	269,000.00	301,000.00	<32,000.00>
CAPITAL OUTLAY	60,000.00	30,000.00	30,000.00
OTHER USES OF FUNDS	404,319.00	391,174.00	13,145.00
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64200 - BUILDING SERVICES	5,343,232.00	5,203,011.00	140,221.00
*****	*****	*****	*****
OTHER CHARGES	140,000.00	0.00	140,000.00
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64400 - EQUIPMENT SERVICES	140,000.00	0.00	140,000.00
*****	*****	*****	*****
MATERIALS AND SUPPLIES	57,000.00	57,000.00	0.00
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64500 - VEHICLE SERVICES	57,000.00	57,000.00	0.00
*****	*****	*****	*****
PURCHASED SERVICES	74,000.00	70,000.00	4,000.00
MATERIALS AND SUPPLIES	1,500.00	1,500.00	0.00
PAYMENT TO JOINT OPERATIONS	20,000.00	0.00	20,000.00
CAPITAL OUTLAY	0.00	0.00	0.00
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DINWIDDIE COUNTY PUBLIC SCHOOLS
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ACCOUNT NAME	FY2018 PROPOSED BUDGET	FY2017 ADJUSTED BUDGET	CHANGE
64600 - SECURITY SERVICES	95,500.00	71,500.00	24,000.00
*****	*****	*****	*****
SALARIES	318,865.00	311,598.00	7,267.00
BENEFITS	138,967.00	123,931.00	15,036.00
PURCHASED SERVICES	225.00	225.00	0.00
OTHER CHARGES	400.00	600.00	<200.00>
MATERIALS AND SUPPLIES	3,000.00	3,000.00	0.00
CAPITAL OUTLAY	172,900.00	27,788.00	145,112.00
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68100 - TECH CLASSROOM INSTRUCTION	634,357.00	467,142.00	167,215.00
*****	*****	*****	*****
SALARIES	532,751.00	535,499.00	<2,748.00>
BENEFITS	205,164.00	190,852.00	14,312.00
PURCHASED SERVICES	339,731.00	339,731.00	0.00
OTHER CHARGES	232,400.00	204,400.00	28,000.00
MATERIALS AND SUPPLIES	7,000.00	7,000.00	0.00
CAPITAL OUTLAY	272,800.00	272,800.00	0.00
OTHER USES OF FUNDS	0.00	0.00	0.00
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68200 - TECH. INSTR. SUPPORT	1,589,846.00	1,550,282.00	39,564.00
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SCHOOL FUND	43,655,804.81	42,722,045.71	933,759.10
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DINWIDDIE COUNTY PUBLIC SCHOOLS
 BUDGET BY SUMMARY FUNCTION
 Report dates 18*01 - thru - 18*12

ACCOUNT NAME	FY2018 PROPOSED BUDGET	FY2017 ADJUSTED BUDGET	CHANGE
MATERIALS AND SUPPLIES	600,000.00	1,100,000.00	<500,000.00>
61100 - INSTRUCTION	600,000.00	1,100,000.00	<500,000.00>
	*****	*****	*****
	=====	=====	=====
TEXTBOOK FUND	600,000.00	1,100,000.00	<500,000.00>
	=====	=====	=====

DINWIDDIE COUNTY PUBLIC SCHOOLS
 BUDGET BY SUMMARY FUNCTION
 Report dates 18*01 - thru - 18*12

ACCOUNT NAME	FY2018 PROPOSED BUDGET	FY2017 ADJUSTED BUDGET	CHANGE
SALARIES	594,824.00	653,145.00	<58,321.00>
BENEFITS	261,284.00	271,460.00	<10,176.00>
PURCHASED SERVICES	0.00	35,000.00	<35,000.00>
OTHER CHARGES	51,000.00	58,429.42	<7,429.42>
MATERIALS AND SUPPLIES	677,000.00	803,335.00	<126,335.00>
CAPITAL OUTLAY	0.00	24,136.00	<24,136.00>

65100 - SCHOOL NUTRITION SERVICES	1,584,108.00	1,845,505.42	<261,397.42>
	*****	*****	*****
	=====	=====	=====
SCHOOL NUTRITION FUND	1,584,108.00	1,845,505.42	<261,397.42>
	=====	=====	=====

DINWIDDIE COUNTY PUBLIC SCHOOLS
 BUDGET BY SUMMARY FUNCTION
 Report dates 18*01 - thru - 18*12

ACCOUNT NAME	FY2018 PROPOSED BUDGET	FY2017 ADJUSTED BUDGET	CHANGE
CAPITAL OUTLAY	700,000.00	550,000.00	150,000.00
63500 - SCHOOL BUSES - REGULAR PURCHASE	700,000.00	550,000.00	150,000.00
*****	*****	*****	*****
CAPITAL OUTLAY	0.00	0.00	0.00
63700 - OTHER VEHICLE PURCHASES	0.00	0.00	0.00
*****	*****	*****	*****
CAPITAL OUTLAY	0.00	33,986.00	<33,986.00>
64200 - BUILDING SERVICES	0.00	33,986.00	<33,986.00>
*****	*****	*****	*****
PURCHASED SERVICES	0.00	0.00	0.00
CAPITAL OUTLAY	167,000.00	440,000.00	<273,000.00>
66200 - SITE IMPROVEMENTS	167,000.00	440,000.00	<273,000.00>
*****	*****	*****	*****
PURCHASED SERVICES	0.00	127,740.11	<127,740.11>
66300 - ARCHITECTURE AND ENGINEERING SERVICES	0.00	127,740.11	<127,740.11>
*****	*****	*****	*****
CAPITAL OUTLAY	150,000.00	116,014.00	33,986.00
66600 - BUILDING ADDITION AND IMPROVEMENT SERVICES	150,000.00	116,014.00	33,986.00
*****	*****	*****	*****
=====	=====	=====	=====

DINWIDDIE COUNTY PUBLIC SCHOOLS
BUDGET BY SUMMARY FUNCTION
Report dates 18*01 - thru - 18*12

ACCOUNT NAME	FY2018 PROPOSED BUDGET	FY2017 ADJUSTED BUDGET	CHANGE
SCHOOL CAPITAL FUND	1,017,000.00 =====	1,267,740.11 =====	<250,740.11> =====

DINWIDDIE COUNTY PUBLIC SCHOOLS
 BUDGET BY SUMMARY FUNCTION
 Report dates 18*01 - thru - 18*12

ACCOUNT NAME	FY2018 PROPOSED BUDGET	FY2017 ADJUSTED BUDGET	CHANGE
OTHER CHARGES	0.00	0.00	0.00
OTHER USES OF FUNDS	9,759.00	0.00	9,759.00

61100 - INSTRUCTION	9,759.00	0.00	9,759.00

SALARIES	607,385.00	601,016.14	6,368.86
BENEFITS	222,637.00	202,593.00	20,044.00
PURCHASED SERVICES	6,000.00	4,000.00	2,000.00
OTHER CHARGES	21,400.00	21,400.00	0.00
MATERIALS AND SUPPLIES	100,578.00	60,990.86	39,587.14

69110 - TITLE I	958,000.00	890,000.00	68,000.00

SALARIES	1,500.00	1,000.00	500.00
BENEFITS	114.00	100.00	14.00
PURCHASED SERVICES	14,516.00	14,403.00	113.00
OTHER CHARGES	5,600.00	0.00	5,600.00
CAPITAL OUTLAY	38,995.00	44,497.00	<5,502.00>

69120 - CARL PERKINS	60,725.00	60,000.00	725.00

SALARIES	655,300.00	595,243.00	60,057.00
BENEFITS	276,722.00	289,757.00	<13,035.00>
PURCHASED SERVICES	0.00	0.00	0.00

69130 - TITLE VIB - FTF	932,022.00	885,000.00	47,022.00

SALARIES	17,520.00	17,520.00	0.00
BENEFITS	9,496.00	8,908.00	588.00
MATERIALS AND SUPPLIES	0.00	548.00	<548.00>

69131 - PRESCHOOL HANDICAPPED	27,016.00	26,976.00	40.00

DINWIDDIE COUNTY PUBLIC SCHOOLS
 BUDGET BY SUMMARY FUNCTION
 Report dates 18*01 - thru - 18*12

ACCOUNT NAME	FY2018 PROPOSED BUDGET	FY2017 ADJUSTED BUDGET	CHANGE

PURCHASED SERVICES	0.00	0.00	0.00
OTHER CHARGES	0.00	0.00	0.00
MATERIALS AND SUPPLIES	0.00	0.00	0.00

TITLE III	0.00	0.00	0.00

SALARIES	127,976.00	129,500.00	<1,524.00>
BENEFITS	12,795.00	12,229.00	566.00
PURCHASED SERVICES	79,713.00	80,265.00	<552.00>
OTHER CHARGES	20,985.00	21,500.00	<515.00>
MATERIALS AND SUPPLIES	8,531.00	6,506.00	2,025.00

69151 - TITLE II-A - TEACHER QUALITY	250,000.00	250,000.00	0.00

HEALTH FAIR	0.00	2,744.00	<2,744.00>

HEALTH FAIR	0.00	2,744.00	<2,744.00>

MATERIALS AND SUPPLIES	5,000.00	3,795.00	1,205.00

TECHNOLOGY CAMP	5,000.00	3,795.00	1,205.00

PURCHASED SERVICES	6,420.00	9,780.00	<3,360.00>
MATERIALS AND SUPPLIES	147,660.00	193,280.00	<45,620.00>

E-Learning Backpacks	154,080.00	203,060.00	<48,980.00>

CAPITAL OUTLAY	125,000.00	100,000.00	25,000.00

DINWIDDIE COUNTY PUBLIC SCHOOLS
 BUDGET BY SUMMARY FUNCTION
 Report dates 18*01 - thru - 18*12

ACCOUNT NAME	FY2018 PROPOSED BUDGET	FY2017 ADJUSTED BUDGET	CHANGE
SECURITY GRANT - STATE	125,000.00	100,000.00	25,000.00
*****	*****	*****	*****
SALARIES	6,979.00	50,000.00	<43,021.00>
BENEFITS	0.00	3,825.00	<3,825.00>
HEALTH FAIR	0.00	15,000.00	<15,000.00>
MATERIALS AND SUPPLIES	0.00	6,175.00	<6,175.00>
PROJECT GRADUATION	6,979.00	75,000.00	<68,021.00>
*****	*****	*****	*****
SALARIES	0.00	0.00	0.00
BENEFITS	0.00	0.00	0.00
PURCHASED SERVICES	0.00	0.00	0.00
HEALTH FAIR	0.00	0.00	0.00
OTHER CHARGES	0.00	0.00	0.00
MATERIALS AND SUPPLIES	50,000.00	34,000.00	16,000.00
GEAR UP GRANT	50,000.00	34,000.00	16,000.00
*****	*****	*****	*****
PURCHASED SERVICES	0.00	0.00	0.00
TELL CERTIFICATE GRANT	0.00	0.00	0.00
*****	*****	*****	*****
PURCHASED SERVICES	0.00	0.00	0.00
VSBA SB PD - STATE SUB GRANT	0.00	0.00	0.00
*****	*****	*****	*****
OTHER USES OF FUNDS	0.00	11,317.05	<11,317.05>
MISC GRANTS	0.00	11,317.05	<11,317.05>

DINWIDDIE COUNTY PUBLIC SCHOOLS
BUDGET BY SUMMARY FUNCTION
Report dates 18*01 - thru - 18*12

ACCOUNT NAME	FY2018 PROPOSED BUDGET	FY2017 ADJUSTED BUDGET	CHANGE
	*****	*****	*****
	=====	=====	=====
SCHOOL GRANTS FUND	2,578,581.00	2,541,892.05	36,688.95
	=====	=====	=====

DINWIDDIE COUNTY PUBLIC SCHOOLS
BUDGET BY SUMMARY FUNCTION
Report dates 18*01 - thru - 18*12

ACCOUNT NAME	FY2018 PROPOSED BUDGET	FY2017 ADJUSTED BUDGET	CHANGE
OTHER USES OF FUNDS	4,626,317.00	5,392,555.00	<766,238.00>
67100 - DEBT SERVICE	4,626,317.00	5,392,555.00	<766,238.00>
	*****	*****	*****
	=====	=====	=====
SCHOOL DEBT SERVICE FUND	4,626,317.00	5,392,555.00	<766,238.00>
	=====	=====	=====

DINWIDDIE COUNTY PUBLIC SCHOOLS
BUDGET BY SUMMARY FUNCTION
Report dates 18*01 - thru - 18*12

ACCOUNT NAME	FY2018 PROPOSED BUDGET	FY2017 ADJUSTED BUDGET	CHANGE
Report Total	54,061,810.81	54,869,738.29	<807,927.48>