

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	ISAEF	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

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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

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