

**POWHATAN COUNTY PUBLIC SCHOOLS  
CATEGORY BUDGETS FOR FY 2019 - 2020**

Approved  
3/26/2019

	2018-2019 ADOPTED BUDGET	2019-2020 PROPOSED BUDGET	VARIANCE
<b>REVENUES:</b>			
LOCAL COUNTY TRANSFER	\$23,045,076	\$23,346,750	\$301,674
LOCAL OTHER SOURCES	\$428,000	\$449,500	\$21,500
STATE SOURCES	\$22,190,298	\$23,107,551	\$917,253
FEDERAL SOURCES	\$1,296,975	\$1,302,796	\$5,821
<b>TOTAL REVENUES</b>	<b>\$46,960,349</b>	<b>\$48,206,597</b>	<b>\$1,246,248</b>
<b>EXPENDITURES:</b>			
<b>BY CATEGORIES</b>	<b>APPROVED BUDGET</b>	<b>PROPOSED BUDGET</b>	<b>VARIANCE</b>
INSTRUCTION	\$34,241,505	\$35,236,493	\$994,988
TECHNOLOGY	\$2,521,187	\$2,451,020	(\$70,167)
ADMIN, HEALTH, ATTENDANCE	\$2,246,937	\$2,353,756	\$106,819
TRANSPORTATION	\$4,041,112	\$4,212,843	\$171,731
OPERATION & MAINTENANCE	\$3,724,803	\$3,748,273	\$23,470
FACILITIES	\$164,805	\$169,212	\$4,407
<b>TOTAL OPERATING EXPENDITURES:</b>	<b>\$46,940,349</b>	<b>\$48,171,597</b>	<b>\$1,231,248</b>
TRANSFERS (To School Food Service)	\$20,000	\$35,000	\$15,000
TRANSFERS (Return to Powhatan County)	\$0	\$0	\$0
RESERVE (Food Service/Revenue Shortage)	\$0	\$0	\$0
CAPITAL (CIP Projects)	\$0	\$0	\$0
<b>TOTAL OPERATIONAL:</b>	<b>\$46,960,349</b>	<b>\$48,206,597</b>	<b>\$1,246,248</b>
FOOD SERVICE	\$1,398,121	\$1,413,121	\$15,000
<b>TOTAL OPERATING &amp; FOOD SERVICE</b>	<b>\$48,358,470</b>	<b>\$49,619,718</b>	<b>\$1,261,248</b>

RECOMMENDATIONS:

- 1) That the School Board approves the Operating Budget for fiscal year 2020 in the amount of \$48,206,597.
- 2) That the School Board approves the Food Service budget for fiscal year 2020 in the amount of \$1,413,121.