

**POWHATAN COUNTY PUBLIC SCHOOLS
CATEGORY BUDGET FOR FY 2017 - 2018**

Adopted

| | 2016-2017 | 2017-2018 | |
|---|---------------------|---------------------|------------------|
| | ADOPTED | PROPOSED | |
| REVENUES: | BUDGET | BUDGET | VARIANCE |
| LOCAL COUNTY TRANSFER | \$22,006,130 | \$22,581,143 | \$575,013 |
| LOCAL OTHER SOURCES | \$272,901 | \$344,000 | \$71,099 |
| STATE SOURCES | \$21,858,187 | \$22,152,586 | \$294,399 |
| FEDERAL SOURCES | \$1,314,778 | \$1,307,705 | (\$7,073) |
| TOTAL REVENUES | \$45,451,996 | \$46,385,434 | \$933,438 |
| EXPENDITURES: | ADOPTED | PROPOSED | |
| BY CATEGORIES | BUDGET | BUDGET | VARIANCE |
| INSTRUCTION | \$32,871,526 | \$33,494,037 | \$622,511 |
| TECHNOLOGY | \$2,599,586 | \$2,455,994 | (\$143,592) |
| ADMIN, HEALTH, ATTENDANCE | \$2,061,042 | \$2,201,788 | \$140,746 |
| TRANSPORTATION | \$3,795,051 | \$3,980,032 | \$184,981 |
| OPERATION & MAINTENANCE | \$3,601,861 | \$3,701,723 | \$99,862 |
| FACILITIES | \$153,469 | \$158,255 | \$4,786 |
| TOTAL OPERATING EXPENDITURES: | \$45,082,535 | \$45,991,829 | \$909,294 |
| TRANSFERS (To School Food Service) | \$150,000 | \$250,000 | \$100,000 |
| TRANSFERS (Return to Powhatan County) | \$0 | \$0 | \$0 |
| CAPITAL (CIP projects) | \$219,460 | \$143,605 | (\$75,855) |
| TOTAL OPERATIONAL: | \$45,451,996 | \$46,385,434 | \$933,438 |
| FOOD SERVICE | \$1,295,836 | \$1,300,753 | \$4,917 |
| TOTAL OPERATING & FOOD SERVICE | \$46,747,832 | \$47,686,187 | \$938,355 |