

REVENUE BUDGET COMPARISON - 2020-2021 PROPOSED BUDGET

ACCOUNT CODE	DESCRIPTION	2019-2020	2020-2021	Difference
6-000-105530	SCHOOL BREAKFAST PROGRAM - MEAL REIM.	155,711.00	377,508.80	221,797.80 *
6-000-105550	NATIONAL SCHOOL LUNCH PROG - MEAL REIM.	519,600.00	656,203.90	136,603.90 *
6-000-150201	RENTS FOR FACILITIES	1,250.00	1,250.00	0.00
6-000-161202	SPECIAL FEES FROM STUDENTS	15,000.00	15,000.00	0.00
6-000-161204	SCHOOL FOOD SERVICE - CASH RECEIVED	487,626.70	132,452.10	-355,174.60 *
6-000-161205	TRANSPORTATION OF STUDENTS	84,755.64	84,755.64	0.00
6-000-180303	OTHER REBATES AND REFUNDS	125,000.00	125,000.00	0.00
6-000-189905	SALE OF SUPPLIES	1,500.00	1,500.00	0.00
6-000-189910	INSURANCE ADJUSTMENTS	5,000.00	5,000.00	0.00
6-000-190101	TUITION FROM ANOTHER AGENCY-PHCC-DUAL EN	295,000.00	295,000.00	0.00
6-000-240202	BASIC AID	9,783,800.00	10,069,481.00	285,681.00
6-000-240203	GED TRAINING (ISAEP)	8,355.00	8,386.00	31.00
6-000-240205	FOSTER CARE	9,562.00	28,420.00	18,858.00
6-000-240207	GIFTED EDUCATION SOQ	93,149.00	95,130.00	1,981.00
6-000-240208	REMEDIAL EDUCATION SOQ	344,081.00	336,613.00	-7,468.00
6-000-240211	COMPENSATION SUPPLEMENT	362,998.00	-	-362,998.00
6-000-240212	SPECIAL EDUCATION SOQ	1,326,898.00	1,415,971.00	89,073.00
6-000-240214	TEXTBOOK FUNDS	191,412.00	196,608.00	5,196.00
6-000-240215	SCHOOL NUTRITION - STATE	40,040.00	43,502.00	3,462.00
6-000-240217	VOCATIONAL EDUCATION SOQ	302,259.00	219,530.00	-82,729.00
6-000-240221	SOCIAL SECURITY INSTRUCTIONAL	579,805.00	596,391.00	16,586.00
6-000-240223	TEACHER RETIREMENT - INSTRUCTIONAL	1,281,274.00	1,388,530.00	107,256.00
6-000-240228	EARLY READING INTERVENTION	73,710.00	75,093.00	1,383.00
6-000-240241	GROUP LIFE INSTRUCTIONAL	39,921.00	42,077.00	2,156.00
6-000-240246	SPECIAL EDUCATION HOMEBOUND (REIMBURSE)	32,235.00	26,676.00	-5,559.00
6-000-240248	SPECIAL EDUCATION - REGIONAL TUITION	-	53,164.00	53,164.00 *
6-000-240253	CAREER AND TECHNICAL EDUCATION	37,167.00	50,107.00	12,940.00
6-000-240265	AT-RISK	476,101.00	700,639.00	224,538.00
6-000-240275	PRIMARY CLASS SIZE K-3	509,568.00	480,032.00	-29,536.00
6-000-240281	VIRGINIA PRESCHOOL INITIATIVE	346,341.00	343,608.00	-2,733.00
6-000-240286	SUPPLEMENTAL LOTTERY PER PUPIL ALLOCATIO	668,999.00	-	-668,999.00
6-000-240291	MENTOR TEACHER GRANT	1,857.00	1,053.00	-804.00
6-000-240295	SPECIAL EDUCATION - JAILS (REIMBURSE)	1,160.00	1,177.00	17.00
6-000-240308	SALES TAX RECEIPTS	2,750,850.00	2,710,681.00	-40,169.00
6-000-240309	ENGLISH AS A SECOND LANGUAGE	44,506.00	50,886.00	6,380.00
6-000-240405	SOL ALGEBRA READINESS	41,172.00	46,116.00	4,944.00
6-000-240445	PROJECT GRADUATION	3,917.00	3,976.00	59.00
No Acct #	INFRASTRUCTURE AND OPERATIONS PER PUPIL FUND	-	673,668.00	673,668.00
6-000-410405	VPSA SNAP GRANT	232,000.00	232,000.00	0.00
6-000-510500	BOARD OF SUPERVISORS	5,109,559.00	5,109,559.00	0.00
6-000-840020	BASIC ADULT EDUCATION	49,251.31	50,891.78	1,640.47
6-000-840100	TITLE I	742,217.81	669,189.82	-73,027.99
6-000-840270	IDEA 611 FLOW THROUGH/SLIVER GRANT	554,830.00	553,851.00	-979.00
6-000-840480	CARL PERKINS FUNDS - VOCATIONAL	51,437.93	47,888.88	-3,549.05
6-000-841730	PRE-SCHOOL HANDICAPPED	13,542.00	13,845.00	303.00
6-000-843580	TITLE V - PART B, RURAL AND LOW-INCOME PROGRAM	52,392.32	52,392.32	0.00
6-000-843650	TITLE III - LIMITED ENGLISH PROFICIENT	6,891.53	5,079.21	-1,812.32
6-000-843670	TITLE II - PART A, SUPPORTING EFFECTIVE INSTRUCTION	98,259.00	87,053.01	-11,205.99
6-000-844240	TITLE IV, PART A, STUDENT SUPPORT AND ACADEMIC ENRICHMENT	52,451.09	56,384.35	3,933.26
No Acct #	CARES (CORONAVIRUS AID, RELIEF AND ECONOMIC SECURITY)	0.00	567,671.28	567,671.28
		\$ 28,004,412.33	\$ 28,796,991.09	\$ 792,578.76

*School Breakfast Program - Based on November 2019 x 10 months (CEP eligibility)

*National School Lunch Program - Based on November 2019 x 10 months (CEP eligibility)

*Cash Received - Based on August - December 2019 x 2 (CEP eligibility)

*Special Education - Regional Tuition - may not receive money due to currently not having eligible students