

**REVENUE BUDGET  
2018-2019**

**DESCRIPTION**

**State Funds**

Basic Aid	12,978,781.00
ISAEP	15,717.00
Remedial Summer Sch.	2,461.00
Regular Foster Care	70,000.00
Education of the Gifted	134,681.00
Remedial Education	422,899.00
Special Education	1,107,079.00
Textbook Payments	271,221.00
Vocational Education	549,499.00
Vocational - Adult	2,819.00
Social Security Instr.	778,457.00
Retirement - Instructional	1,718,531.00
Early Intervention	84,768.00
Group Life Insurance	53,872.00
Homebound	82,331.00
Regional Sp. Ed. Tuition	195,737.00
Vocational Equipment	9,682.00
Vocat./Occupational Prep.	32,483.00
Sp. Ed. Foster Children	53,574.00
Governor's School	26,572.00
At-Risk	390,062.00
Alternative Education	127,835.00
National Board Certification	10,000.00
Primary Class Size	323,366.00
At-Risk 4-Year Olds	307,845.00
Mentor Teachers	2,482.00
English As A Second Language	6,456.00
SOL Algebra Readiness	53,260.00
Educational Technology	388,000.00
PBIS	
Project Graduation	3,829.00
Compensation Supplement	
Supplemental Lottery	904,743.00
Additional Positions / Enrollment Loss	108,477.00
Industry Certification	7,500.00
Workforce Readiness	1,700.00
STEM	62,700.00
<b>Subtotal</b>	<b>21,289,419.00</b>

**Sales Tax**

Sales Tax	4,392,412.00
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	<b>Subtotal</b>	<b>4,392,412.00</b>
	<b>Subtotal State Funds &amp; Sales Tax</b>	<b>25,681,831.00</b>
<b>Federal Funds</b>		
Forest Reserve		66,781.00
Title I		995,192.00
Title IV		25,638.00
Title VIB		871,276.00
Title VI Part B Subpart II		70,000.00
Vocational Education		72,000.00
Title VIB/Preschool		28,260.00
Title II - Part A (Tchr. Training)		153,606.00
JROTC		62,271.00
	<b>Subtotal</b>	<b>2,345,024.00</b>
<b>County</b>		
Co. Appropriation - Oper.		13,100,000.00
Co. Appropriation - Debt Serv.		3,248,728.00
Co. Appropriation - Bldg.Prog.		2,250,000.00
	<b>Subtotal</b>	<b>18,598,728.00</b>
<b>Other Funds</b>		
Transportation of Pupils		36,000.00
Rebates and Refunds		30,000.00
Regional Special Ed Program		50,000.00
Dual Credit Courses		634,000.00
E-Rate Reimbursement		90,000.00
Medicaid Reimbursement		300,000.00
Other Payments from Other Counties		25,000.00
Reading Recovery		32,885.00
Foundation for Excellence		53,926.00
Wythe-Bland Preschool Program		
Pre-K Partnership		
	<b>Subtotal</b>	<b>1,251,811.00</b>
<b>Cafeteria</b>		
Federal Breakfast Reimbursement		310,000.00
Summer Feeding Program		40,000.00
Federal Food Service Program		910,000.00
Cafeteria Collections		714,992.00
School Food / State		19,021.00
Breakfast Programs/ State		10,670.00
	<b>Subtotal</b>	<b>2,004,683.00</b>
	<b>Grand Total</b>	<b>49,882,077.00</b>