

BOTETOURT COUNTY PUBLIC SCHOOLS

Based on the Amendments Adopted by the 2016 General Assembly to the Governor's
Introduced 2016-2018 Biennial Budget (HB/SB 30)

Recapitulation-Expenses

	Budget <u>2015-2016</u>	Budget <u>2016-2017</u>	<u>Inc./Dec.</u>	<u>%</u>
Instruction	\$ 36,278,925.87	\$ 37,709,036.01	\$ 1,430,110.14	
Administration, Attendance, Health	\$ 2,237,092.22	\$ 2,311,441.21	\$ 74,348.99	
Pupil Transportation	\$ 3,351,223.98	\$ 3,644,776.63	\$ 293,552.65	
Operations and Maintenance	\$ 4,643,847.34	\$ 4,703,165.23	\$ 59,317.89	
School Nutrition	\$ 1,500.00	\$ 1,500.00	\$ -	
Facilities	\$ -	\$ -	\$ -	
Debt Service	\$ 755,894.00	\$ 736,335.00	\$ (19,559.00)	
Technology	\$ 1,940,820.59	\$ 1,972,171.92	\$ 31,351.33	
TOTAL BUDGET - EXPENSES	\$ 49,209,304.00	\$ 51,078,426.00	\$ 1,869,122.00	3.80%

Recapitulation-Revenues

	Budget <u>2015-2016</u>	Budget <u>2016-2017</u>	<u>Inc./Dec.</u>	<u>%</u>
Other Funds	\$ 1,311,891.00	\$ 1,465,891.00	\$ 154,000.00	
State Funds	\$ 24,252,237.00	\$ 24,617,359.00	\$ 365,122.00	
Federal Funds	\$ 40,000.00	\$ 40,000.00	\$ -	
Local Funds-Operational Budget *	\$ 22,849,282.00	\$ 24,218,841.00	\$ 1,369,559.00	
Local Funds-Debt Service	\$ 755,894.00	\$ 736,335.00	\$ (19,559.00)	
TOTAL FUNDS - REVENUE	\$ 49,209,304.00	\$ 51,078,426.00	\$ 1,869,122.00	3.80%

*RLE/RLM \$10,941,335