

County of Wythe
FY 2019 Revenue Budget Line Report
Recommended
May 10, 2018

<i>Org</i>	<i>Object</i>	<i>Title</i>	<i>FY 2016 Actual</i>	<i>FY 2017 Actual</i>	<i>FY 2018 Approved</i>	<i>FY 2019 Recommended</i>
11003	310101	CURRENT TAXES - REAL EST	10,408,042	10,360,141	10,745,000	11,925,000
11003	310102	DELQ TAXES - REAL EST	415,520	289,122	300,000	300,000
11003	310103	LAND REDEMPTIONS				
11003	310104	ROLL BACK TAXES	1,783	9,139	100	100
11003	310105	SPECIAL TAX DISTRICTS	0	0	0	40,000
11003	310116	DELQ RE TAX 2002		99		0
11003	310117	DELQ RE TAX 2003		156		0
11003	310118	DELQ RE TAX 2004		184		0
11003	310119	DELQ RE TAX 2005				0
11003	310120	DELQ RE TAX 2006				0
11003	310121	DELQ RE TAX 2007		5		0
11003	310122	DELQ RE TAX 2008				0
11003	310123	DELQ RE TAX 2009				0
11003	310124	DELQ RE TAX 2010		691		0
11003	310125	DELQ RE TAX 2011		1,353		0
11003	310126	DELQ RE TAX 2012		2,041		0
11003	310127	DELQ RE TAX 2013		5,110		0
11003	310128	DELQ RE TAX 2014		10,222		0
11003	310129	DELQ RE TAX 2015		34,114		0
11003	310130	DELQ RE TAX 2016		225,847		0
11003	310131	DELQ RE TAX 2017				0
11003	310132	DELQ RE TAX 2018		0		0
11003	310201	CURRENT TAXES - PS REAL	1,125,792	1,116,129	1,200,000	1,500,000
11003	310202	DELQ TAXES - PS REAL		796		0
11003	310217	DELQ TAXES - PS REAL 2017				0
11003	310257	DELQ TAXES - PS PERSONAL PROP 2017				0
11003	310280	DELQ TAXES - PS MERCHANTS CAPITAL 2017				0
11003	310301	CURRENT TAXES - PERS PRO	4,064,112	3,758,553	4,230,000	4,145,000
11003	310302	DELQ TAXES - PERS PROP	128,891	154,652	100,000	100,000
11003	310303	CURRENT TAXES - MBL HOME	87,298	76,662	50,000	50,000
11003	310304	DELQ TAXES - MBL HOMES	8,495	10,382	5,000	5,000
11003	310324	DELQ PP PRE 2011		351		0
11003	310325	DELQ PP TAX 2011		115		0
11003	310326	DELQ PP TAX 2012		171		0
11003	310327	DELQ PP TAX 2013		679		0
11003	310328	DELQ PP TAX 2014		1,641		0
11003	310329	DELQ PP TAX 2015		10,922		0
11003	310330	DELQ PP TAX 2016		238,300		0
11003	310331	DELQ PP TAX 2017				0
11003	310350	DELQ TAX MBL HOME LEGACY				0
11003	310351	DELQ TAX MBL HOME 2011				0
11003	310352	DELQ TAX MBL HOME 2012		98		0
11003	310353	DELQ TAX MBL HOME 2013		323		0
11003	310354	DELQ TAX MBL HOME 2014		405		0

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11003	310355	DELQ TAX MBL HOME 2015		1,338		0
11003	310356	DELQ TAX MBL HOME 2016		10,151		0
11003	310357	DELQ TAX MBL HOME 2017				0
11003	310401	CURRENT TAXES - MACH/TOO	1,962,048	2,109,826	1,800,000	1,900,000
11003	310402	DELQ TAXES - MACH/TOOL	62		0	0
11003	310409	DELQ TAX - MACH/TOOL 2016		803		0
11003	310410	DELQ TAX - MACH/TOOL 2017				0
11003	310501	CURRENT TAXES - MERCH CA	367,568	412,357	400,000	375,000
11003	310502	DELQ TAXES - MERC CAP	159	13,894	100	
11003	310507	DELQ TAXES - MERC CAP 2014				0
11003	310509	DELQ TAXES - MERC CAP 2016		2,293		0
11003	310510	DELQ TAXES - MERC CAP 2017				0
11003	310601	PENALTIES - ALL PROP TAX	110,938	114,481	50,000	50,000
11003	310602	INTEREST - ALL PROP TAX	173,427	151,492	100,000	100,000
11003	312101	LOCAL SALES AND USE TAXES	3,559,744	3,588,006	3,500,000	3,730,000
11003	312201	CONSUMER'S UTILITY TAXES	707,993	715,431	700,000	700,000
11003	312204	COMMUNICATIONS TAX	742,199	721,972	760,000	720,000
11003	312501	MOTOR VEHICLE LICENSE - Stickers				0
11003	312502	MOTOR LICENSE FEES	387,079	364,446	330,000	330,000
11003	312504	MOTOR LICENSE FEES 2013		220		0
11003	312505	MOTOR LICENSE FEES 2014		370		0
11003	312506	MOTOR LICENSE FEES 2015		1,130		0
11003	312507	MOTOR LICENSE FEES 2016		33,276		0
11003	310508	MOTOR LICENSE FEES 2017				0
11003	312601	BANK STOCK TAXES	37,199	34,478	30,000	30,000
11003	312701	RECORDATION TAXES	140,178	180,357	150,000	150,000
11003	312801	TRANS LODGING TAX - BASE	75,696	75,038	65,000	74,000
11003	312802	TRANS LODGING TAX - ADDI	113,544	112,557	100,000	111,000
11003	312901	MEALS TAX	790,298	785,864	820,000	800,000
11003	313101	DOG TAGS	5,985	5,179	5,000	5,000
11003	313104	LAND USE APPLICATIONS	1,690	23,852	1,000	1,000
11003	313105	TRANSFER FEES	887	964	500	500
11003	313107	VARIANCE REQUEST FEES		520	0	0
11003	313108	BUILDING PERMITS	42,822	56,243	50,000	50,000
11003	313124	EROSION/SEDIMENT CONTROL	9,900	11,200	2,000	3,000
11003	313125	REFUSE DISPOSAL PERMITS	400	500	400	400
11003	313128	GIS MAPPING FEES	6,040	1,120	100	0
11003	313130	ELECTRONIC SUMMONS ASSESSMENT				0
11003	313131	MISCELLANEOUS FEES	9,327	5,285	100	500
11003	313132	CONCEALED WEAPONS PERMITS				0
11003	313140	SERVICE CHARGES				0
11003	314101	COURT FINES & FORFEITURE	277,623	346,640	250,000	250,000
11003	315101	INTEREST ON BANK DEPOSIT	532,785	545,430	400,000	400,000
11003	315102	RENTAL OF GENERAL PROPERTY	100	1,115	0	0

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11003	315205	RENTAL OF BUILDING BY DSS	69,078	69,078	69,078	69,078
11003	315206	RENT ON CONSOLIDATED DISPATCH CENTER	15,583	17,000	17,000	17,000
11003	315209	LEASE INC FROM HEALTH DEPT	161,739	175,955	162,775	164,916
11003	316003	SHERIFF'S FEES	1,557	1,557	1,500	1,500
11003	316021	COMMONWEALTH'S ATTY FEE	6,466	5,980	1,000	1,000
11003	316062	BOARD & CARE OF DOGS	7,811	4,979	2,800	3,000
11003	316081	SERVICE CHARGES - TRASH COLLECTION				0
11003	316101	RECREATION FEES	73,488	70,869	75,000	75,000
11003	316151	SALE OF MAPS		36		0
11003	318101	REC COSTS - LMRS	3,749	0		0
11003	318105	1.75% SURCHARGE BUILDING PERMITS				0
11003	318110	MISCELLANEOUS RECEIPTS	260	107		0
11003	318120	SALES TAX COLLECTED - not to budget	53	3		0
11003	318201	LOCAL GRANTS				0
11003	318202	VACO/VML GRANT				0
11003	318250	WYTHE/BLAND FND AWARD	161,205			0
11003	318905	GIFTS AND DONATIONS				0
11003	318910	CRIFA PAYMENTS RECEIVED	140,000			0
11003	318920	SALE OF REAL ESTATE				0
11003	318925	SALE OF EQUIPMENT	23,761			0
11003	318930	SALE OF SALVAGE / SURPLUS		1,760		0
11003	319001	CHARGES FOR WELFARE	71,230	82,586	50,000	50,000
11003	319002	INSURANCE RECOVERY	3,310	3,364	100	0
11003	319003	RECOVERED COSTS	270,631	282,889	50,000	205,000
11003	319004	RECOVERED COSTS - EMERGENCY RESPONSE		480		20,000
11003	319005	UTILITY REIMBURSEMENTS - DO NOT BUDGET	68,817	43,346		0
11003	319006	JPSA PAYMENTS RECEIVED				0
11003	319008	REC COSTS - CROSSROADS				0
11003	319012	REC COSTS - CD CENTER-WYTHEVILLE	128,823	121,463	185,332	173,872
11003	319013	REC COSTS - CD CENTER-RURAL RETREAT	22,841	21,535	32,860	30,828
11003	319014	REC COSTS - FIRE TRUCK WYTHEVILLE	34,055	34,055	34,055	34,055
11003	319016	JIDA RECOVERED COSTS				0
11003	319017	VA TECH UTILITY REIMBURSEMENT	162	123		0
11003	319018	VRS RECOVERY BY DSS/JPSA	-142			0
11003	319019	NRRWA PAYROLL RECOVERY	235,428	232,202	273,282	270,507
11003	319020	RECOVERED COSTS VENDING SALES	1,819	1,179	500	500
11003	319021	SERVICE FEES RECOVERY				0
11003	319023	REC COSTS - BLAND CTY ETHERNET	2,628	2,383	3,210	3,210
11003	319027	DMV STOP FEES	28,000	24,910	25,000	25,000
11003	319030	UNCLEARED REVENUES		9,198		0
11003	319031	RECOVERED COSTS - VIAA			105,354	105,227
11003	319200	SURPLUS			779,688	1,106,821
11003	341105	RURAL DEVELOPMENT LOAN				0
11003	341107	VACO/VML LOAN				0

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11003	341107	LOAN PROCEEDS - SCHOOL ISSUANCE			10,000,000	5,000,000
11003	341108	LOAN PROCEEDS - PROGRESS PARK REFIN				8,100,000
11003	341109	LOAN PROCEEDS - RD FIRE TRUCK				0
11003	341110	PROCEEDS FROM VACO/VML				0
Total General Fund Local Revenues			27,827,974	27,943,268	38,012,834	43,302,014
11103	315101	INTEREST ON BANK DEPOSIT	51,331	39,232	50,000	9,000
11113	315101	INT ON BANK DEP - CAP UTILITY PROJ FUND	39,402	45,251	40,000	43,200
11113	390162	TRANS - WATER FUND TO CAPITAL PROJECTS FUND				0
11813	325564	DEPT OF SOCIAL SERVICES SSI			0	0
11823	315101	INTEREST ON BANK DSS-SPECIAL WELFARE FUND		436	245	540
11823	351070	SPECIAL WELFARE FUND	27,602	23,134	20,000	20,000
11903	351040	JURY & WITNESS PYMTS		630		0
11963	351035	SALES TAX - TOWN SHARE - CLEARING		683,130		0
11983	351060	LORI C GUYNN - TREASURER		29,827		0
12103	315101	INTEREST ON BANK FFA SHERIFF	764	1,239	750	1,620
12203	315101	INTEREST ON BANK FFA COM ATTY	332	401	150	360
12303	315101	INT ON BANK - COM ATTY - FOR ASSETS FEDERAL	179	93	100	84
13003	314101	COURT FINES/FORF - PAF	1,065,696	1,337,555	1,100,000	1,000,000
13003	315101	INTEREST ON BANK PAF	5,451	5,674	4,000	6,000
13003	318250	WYTHE BLAND GRANT SHERIFF				0
13003	319002	INSURANCE RECOVERY		12,846		0
13003	319003	RECOVERED COST - PAF	136,470	92,888	55,000	75,000
13003	319200	SURPLUS				39,000
14003	315101	INTEREST ON BANK CSF	4,447	3,254	3,500	3,600
14003	316084	COURTROOM SECURITY FEE	215,566	228,456	220,000	220,000
14003	319003	RECOVERED COSTS				0
14303	351050	COMMONWEALTH CURRENT CREDIT CLEARING		908,132		0
14503	315101	INTEREST ON BANK CCRECO	384	371	250	360
15003	315101	INTEREST ON BANK LAW LIBRARY	253	413	250	360
15003	316064	LAW LIBRARY MAINTENANCE	4,825	5,964	4,000	4,000
20003	317000	BENEFITS FROM OTHER STAT				
20003	317001	FOUNDATION FOR EXCELLENCE	45,480	46,860	53,926	53,926
20003	317011	E-RATE REIMBURSEMENT	205,005	156,453	229,019	90,000
20003	317102	PYMT FROM OTHER COUNTIES	79,361	63,913	25,000	25,000
20003	317103	READING RECOVERY	31,776	36,983	31,306	32,885
20003	317203	SALE OF TEXTBOOKS	4,606			
20003	317204	CAFETERIA SALES				
20003	317205	TRANSPORTATION OF PUPILS	42,163	36,591	36,000	36,000
20003	317207	INTEREST ON BANK - SCHOOLS		0		
20003	317303	REBATES AND REFUNDS	31,200	39,634	30,000	30,000
20003	317903	GIFTS AND DONATIONS	4,300			

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20003	317905	SALE OF SUPPLIES - SCHOO	70	493		
20003	317908	SALE OF SCHOOL BUSES	3,229			
20003	317909	SALE OF OTHER EQUIPMENT	7,391	2,131		
20003	317910	INSURANCE RECOVERY - SCHOOLS	8,143	50,072		
20003	317911	REGIONAL SPEC ED PROGRAM	67,818	57,038	50,000	50,000
20003	317912	MISC - SCHOOL OPERATING				
20003	317913	DUAL COURSE CREDITS	455,471	413,337	435,000	634,000
20003	317914	WYTHE BLAND FND AWARD				
20003	317914	WYTHE BLAND FITNESS ROOM	119,332			
20003	317915	FOUNDATION GRANT - COMPUTERS	73,462	15,933		
20003	317916	MEDICAID REIMBURSEMENT	134,942	511,927	250,000	300,000
20003	317917	FOUNDATION GRANT - CPR EQUIP	12,872			
20003	317918	WYTHE / BLAND PRESCHOOL PROGRAM		99,600	49,800	
20003	317919	PRE K PARTNERSHIP		17,514	99,525	
21003	315101	INTEREST ON BANK CAFE	4,983	34,504		
21003	317204	CAFETERIA SALES	594,819	577,470	691,198	714,992
50003	313131	MISCELLANEOUS PERMITS & FEES		315		0
50003	315101	INTEREST ON BANK DEPOSIT - WATER	41,432	6,826	5,000	10,500
50003	316301	SALE OF WATER	1,548,809	1,584,005	1,600,000	1,580,000
50003	316305	BULK SALE OF WATER				0
50003	316601	NRRWA SHARED FACILITIES	220,593	221,974	220,593	207,861
50003	318201	MISC GRANTS - WATER				0
50003	318280	MOUNT ROGERS PLANNING GRANT				0
50003	318930	SALE OF SALVAGE, SURPLUS	1,613			0
50003	319003	RECOVERED COSTS		24,887		0
50003	319011	REC COSTS - WYTHEVILLE WATER	166,785	167,402	166,784	161,096
50003	319028	RECOVERED COST O&M	62,711	60,264	50,000	50,000
50003	319200	SURPLUS WATER			295,935	
50003	334000	LOANS/GRANTS WATER	340,381			0
50003	341200	SPEEDWELL P2 WL LOAN PROCEEDS	100,743	1,524,244		0
50003	341201	CASTLETON RD W/L LOAN PROC (RD)	2,217,269	889,056		0
50003	341202	BARREN SPRINGS W/L LOAN PROC (VDH)				0
50003	341203	JACKSON SCHOOL W/L LOAN PROC (VDH)	189,573			0
50003	341204	KITCHEN RD LOAN PROC (RD)	55,974	488,619		0
50003	341205	ARRA / RT 619 WATER EXT				0
50003	341206	RAPER RIDGE WATER TANK RD LOAN			1,252,000	0
50003	390174	TRANS - CAPITAL UTILITY FUND TO WATER FUND				0
51003	315101	INTEREST ON BANK - WATER RESERVES		33,257	35,000	36,000
55003	315101	INTEREST ON BANK - SEWER	42,103	41,753	40,000	45,000
55003	316501	WASTEWATER SERVICES	1,434,730	1,403,096	1,500,000	1,400,000
55003	316505	WASTEWATER SURCHARGE	576			0
55003	318201	MISC GRANTS - SEWER				0
55003	318280	MOUNT ROGERS PLANNING GRANT				0
55003	319002	INSURANCE RECOVERY				0

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55003	319003	RECOVERED COSTS	27,661	354		0
55003	319028	RECOVERED COST SEWER O&M				0
55003	319200	SURPLUS WASTEWATER				
55003	341101	GRAHAM'S FORGE SEWER				0
55003	341300	EXIT 24 LOAN PROCEEDS - DEQ		1,150,570		0
55003	341900	DEQ LOAN FORGIVENESS				0
70003	313130	ELECTRONIC SUMMONS ASSESSMENT	88,252	109,783	90,000	80,000
70003	313132	CONCEALED WEAPONS PERMITS		22,111	5,000	10,000
70003	315101	INTEREST ON BANK CAP PRJS	59,047	51,295	55,000	40,000
70003	315201	RENTAL OF GENERAL PROPERTY	7,600	100		0
70003	315202	RENTAL OF PROPERTY CP		7,500		7,500
70003	316063	COURTHOUSE MAINT FEES	40,647	43,181	41,000	41,000
70003	318906	DONATIONS TO APEX		268,242		0
70003	318920	SALE OF REAL ESTATE		9,977		0
70003	318930	SALE OF SALVAGE / SURPLUS		4,801		0
70003	318940	SALE OF EASEMENTS				0
70003	319003	RECOVERED COSTS		1,000		0
70003	319502	BOARD RESERVE - NRV REGIONAL WATER				0
70003	319504	JAIL PROCESSING FEE	4,050	3,993	3,000	3,000
70003	319506	BOARD RESERVE - OFFICE EQUIPMENT				0
70003	319508	LOAN PROCEEDS - EXIT 77 WATER EXT				0
70003	319509	BOARD RESERVE - ENVIR QUALITY P/R				0
70003	319510	BOARD RESERVE - INDUS DEVELOPMENT	21,000			0
70003	319517	AG CENTER BOND PROCEEDS	50,000			0
70003	341112	LOAN PROCEEDS - APEX				0
70103	315101	INTEREST ON BANK JAG TRUST FUND		36		36
Total Local Revenues			38,028,646	41,641,288	46,851,165	50,363,934
STATE REVENUES						
11003	321003	MOTOR VEHICLE TAXES	45,494	2,935	45,000	2,000
11003	321004	MOBILE HOME TITLING TAXES	33,456	30,452	20,000	20,000
11003	321005	TAX ON DEEDS GRANTOR TAX	39,757	60,386	35,000	35,000
11003	321006	RECORDATION TAX - STATE	52,775	41,715	40,000	40,000
11003	321007	ROLLING STOCK TAX	1,989	40,667	2,200	4,000
11003	321009	PPTR REIMB	1,500,814	1,500,814	1,500,814	1,500,814
11003	321010	AUTO RENTAL TAX	3,257	8,151	3,000	3,000
11003	322001	COMMONWEALTH'S ATTORNEY	505,801	511,433	524,136	478,438
11003	322002	SHERIFF	1,390,695	1,381,162	1,411,680	1,476,822
11003	322003	COMMISSIONER OF REVENUE	112,842	113,111	115,414	107,417
11003	322004	TREASURER	116,363	112,604	113,737	105,010
11003	322005	MEDICAL EXAMINER				0
11003	322006	ELECTORAL BOARD		11,956	7,000	7,000

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11003	322007	REGISTRAR		79,004	35,000	47,000
11003	322020	REDUCTION IN STATE AID				0
11003	322040	VJCCCA	33,156	33,156	33,156	33,156
11003	322071	CLERK OF CIRCUIT COURT	321,332	331,204	317,851	307,549
11003	323018	SHERIFF'S GRANTS - GF				0
11003	323020	EXCESS FEES - CLERK				0
11003	325001	VA WIRELESS E-911 GRANT	43,992	45,119	22,065	22,000
11003	325003	LITTER CONTROL	9,841	9,499	25,000	9,200
11003	325015	FIRE PROGRAM GRANT	61,932	63,413	60,000	60,000
11003	325020	RESCUE SQUADS GRANT - 4 FOR LIFE			36,000	34,000
11003	325025	RESCUE SQUAD ASSISTANCE GRANT		72,514		0
11003	325050	ARTS & HUMANITIES	5,000	5,000	5,000	4,000
11003	325051	VDOT FUNDS	1,025	16,285		0
11003	325052	STATE GRANTS		347		0
11003	325053	VDEM GRANT				0
11003	325055	EMERGENCY DEVICES GRANT				0
11003	325060	TOBACCO REGION OPP FUND	260,000	647,921		0
11003	325062	PUB ASSIS & WELFARE	1,373,352	1,448,791	1,888,139	1,831,197
11003	325065	GOVENOR'S OPP FUND	175,000			0
11003	325069	VDEM - LOCAL EMERGENCY MGT PERF GRANT	13,017	13,017		0
11003	325070	REVENUE SHARING - HIGHWAYS & MAINT		106,603		195,000
11003	325071	STATE GRANTS - VITA - CONSOLIDATED DISP			209,419	0
11003	325075	DCJS GRANT - SRO/SSO				50,000
11003	325563	COMPREHENSIVE SERVICES ACT	1,281,577	1,340,437	1,672,813	1,713,207
11003	325564	DEPT OF SOCIAL SERVICES SSI		3,509		0
11003	328020	DCR GRANTS - STORMWATER				0
11813	325564	DEPT OF SS SSI	44,011	31,214		0
12103	323010	FOR ASSET - SHERIFF STATE				0
12203	323510	FOR ASSET - COMM ATTY	12,645	5,865		0
13003	323001	LLEBG				0
13003	323002	VICTIM WITNESS GRANT - STATE	12,280	124,931	95,402	97,310
13003	323010	FOR ASSET - SHERIFF STATE	7,928	41,921		0
13003	323018	SHERIFF'S GRANTS - PAF Vstop	13,465	2,463		0
14303	351050	COMM VA CURRENT CREDIT A				0
20003	327202	BASIC SCHOOL AID	12,163,458	12,774,381	12,597,023	12,978,781
20003	327203	ISAEP	19,207	16,835	15,717	15,717
20003	327204	REMEDIAL SUMMER SCHOOLS	24,365	8,615	6,203	2,461
20003	327205	FOSTER HOME CHILDREN	49,079	58,891	50,000	70,000
20003	327206	COMPOSITE HOLD HARMLESS				0
20003	327207	GIFTED/TALENTED CHILDREN	130,767	134,185	132,718	134,681
20003	327208	REMEDIAL EDUCATION	481,333	500,398	494,927	422,899
20003	327211	COMPENSATION SUPPLEMENT	203,630			0
20003	327212	SPECIAL EDUCATION	865,286	880,589	870,961	1,107,079
20003	327213	ADDITIONAL SUPPORT / VRS				0

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20003	327214	TEXTBOOK PAYMENTS	156,018	222,023	303,537	271,221
20003	327217	VOCATIONAL EDUCATION	498,026	444,488	439,628	549,499
20003	327218	VOCATIONAL ED - ADULT	3,308	2,524	2,819	2,819
20003	327221	SOCIAL SECURITY INSTRUCTION	737,302	763,177	754,833	778,457
20003	327223	RETIREMENT INSTRUCTION	1,457,909	1,571,083	1,730,862	1,718,531
20003	327228	EARLY INTERVENTION	51,875	74,112	74,112	84,768
20003	327241	GROUP LIFE INSURANCE	47,299	53,115	52,534	53,872
20003	327246	HOMEBOUND	95,378	109,560	111,751	82,331
20003	327248	REG SPEC ED TUITION	128,605	153,735	133,743	199,754
20003	327252	VOC EQUIP OCCUPAT PREP EQUIPMENT	9,887	11,111	9,682	9,682
20003	327253	VOC OCC PREP	43,814	31,359	44,508	32,483
20003	327254	CTE EQUIPMENT HIGH DEMAND		8,643		0
20003	327259	SPEC ED FOSTER CHILDREN	32,881	26,064	42,023	53,574
20003	327260	GOVERNOR'S SCHOOL	26,572	26,572	26,572	26,572
20003	327265	AT RISK	424,931	407,010	403,165	390,062
20003	327272	ALTERNATIVE EDUCATION	118,990	124,694	127,306	127,835
20003	327275	PRIMARY CLASS SIZE	529,875	467,674	471,920	323,366
20003	327281	AT RISK FOUR YEAR OLDS	319,036	303,320	299,107	298,063
20003	327284	INFO TECH ACADEMY MODEL				0
20003	327286	FOREIGN LANGUAGE ACADEMY	764			0
20003	327287	SUPPLEMENTAL LOTTERY PER PUPIL		146,933	866,814	737,405
20003	327291	MENTOR TEACHERS	3,151	3,791	3,791	2,482
20003	327305	SUPP SCHOOL OPERAT COST				0
20003	327306	SCHOOL CONSTRUCTION				0
20003	327308	STATE SALES TAX	4,024,646	3,994,388	4,462,369	4,392,412
20003	327309	ENGLISH AS A SECOND LANGUAGE	7,195	8,136	8,564	6,456
20003	327312	ST SALES TAX - EXTRA 1/8	418,077	419,407		
20003	327333	CTE COMPETATIVE GRANT		37,500		
20003	327345	ESL - ENGLISH LANGUAGE		315		
20003	327348	TEXTBOOK LOTTERY FUNDS	111,692	84,869		
20003	327349	INDUSTRIAL CERTIFICATION	7,139	8,241	7,500	7,500
20003	327362	MISCELLANEOUS SCHOOLS				
20003	327365	VA WORKPLACE READINESS	1,654	1,910	1,700	
20003	327375	MIDDLE SCHOOL TEACHERS CORPS	10,000			
20003	327399	NATL BOARD CERTIFICATION	17,500	15,000	15,000	10,000
20003	327401	EDUCATIONAL TECHNOLOGY	445,400	449,200	442,000	388,000
20003	327405	SOL ALGEBRA	57,501	60,098	60,098	53,260
20003	327415	PROJECT GRADUATION	410,030	27,790	7,861	3,829
20003	327416	ADDITIONAL POSITIONS				
20003	327417	WORKFORCE READINESS		3,095		1,700
20003	327426	STEM PRE K & KINDERGARTEN	46,716	62,700	60,700	62,700
20003	327427	PBIS - POSITIVE BEHAVIOR INTERVENTION	25,000	9,086		
20003	327604	ACADEMIC REVIEWS				
21003	327215	SCHOOL FOOD PROG - STATE	19,372	19,021	19,372	19,021

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21003	327347	SCHOOL BREAKFAST	8,511	9,969	10,673	10,670
50003	328010	SERCAP GRANT				0
70003	325001	VA WIRELESS E-911 GRANT				0
70003	325052	STATE GRANTS				0
70003	325055	EMERGENCY DEVICES GRANT				0
Total State Revenues			31,705,974	32,773,206	33,379,919	33,613,062
FEDERAL REVENUES						
11003	318920	SALE OF LAND, VEH, EQUIP				0
11003	331001	PAYMENT IN LIEU OF TAXES	76,461	85,186	80,000	80,000
11003	333003	VIOLENCE AGAINST WOMEN - FEDERAL VSTOP			34,815	34,815
11003	333008	USDA FOREST SERVICE GRANT				0
11003	333011	ARC APPALCHIAN REGIONAL COM				0
11003	335002	PUBLIC ASSISTANCE & WELFARE	2,211,355	2,380,102	2,215,055	2,426,535
11003	338005	RURAL DEVELOP GRANT				0
11003	341110	PROCEEDS VACO/VML OFFICE	150,327			0
11003	390120	TRANS - FFA - COMMONWEALTH ATTY - STATE				0
11003	390121	TRANS - FFA SHERIFF - FEDERAL				0
11003	390127	TRANS - PAF TO GENERAL FUND				0
11003	390164	TRANS - CAPITAL PROJECT FUND TO GENERAL FUND				0
11003	390168	TRANS - FFA - COMMONWEALTH ATTORNEY - FEDERAL				0
12103	333009	FORFEITED ASSETS - SHERIFF FEDERAL		55,741		0
12303	333010	DEPT OF JUSTICE - EQUITABLE SHARING PR				0
13003	333001	BYRNE JUSTICE GRANT		14,179		0
13003	333002	SHERIFF'S DMV GRANTS	40,638	53,099		0
13003	333003	VIOLENCE AGAINST WOMEN	12,459	24,919		0
13003	333003	VIOLENCE AGAINST WOMEN - FEDERAL				0
20003	337000	JUNIOR ROTC PROGRAM	60,743	61,260	62,271	62,271
20003	337100	TITLE I - (CHAPTER 1)	937,499	945,488	965,000	995,192
20003	1	TITLE IV				25,638
20003	33727x	TITLE VI				
20003	337580	TITLE VI - B/PRESCH/SILV	854,940	53,772	70,000	70,000
20003	337270	TITLE VI - Part B Subpart II	60,499	864,672	873,225	871,276
20003	337280	TITLE 3 CONSORTIUM GRANT		2,015		
20003	337480	VOCATIONAL EDUCATION - PERKINS	33,059	89,465	72,000	72,000
20003	337650	FOREST RESERVE FUND	69,136	8,323		8,205
20003	337655	ENGLISH LANGUAGE ACQUISITION				
20003	337670	TITLE II - BASIC SKILLS	179,182	240,517	183,160	153,606
20003	337730	PRESCHOOL HANDICAPPED	28,492	29,601	28,260	28,260
20003	390101	TRANS - GENERAL FUND TO SCHOOL FUND				
21003	337530	FED SCHOOL BREAKFAST 10.55	284,589	281,703	300,000	310,000
21003	337540	SUMMER CAFETERIA PROG	34,562	38,042	40,000	40,000
21003	337550	SCHOOL FOOD PROGRAM	833,063	815,350	900,000	910,000

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21003	390136	TRANS - SCHOOL FUND FROM CAFETERIA FUND				
50003	338005	RURAL DEVELOP GRANT				0
55003	338500	COMMUNITY DEVELOPMENT BLOCK GRANT			360,000	0
Total Federal Revenues			5,867,006	6,043,434	6,183,786	6,087,798
Total all Revenues			75,601,627	80,457,928	86,414,870	90,064,794