

SCHOOL BOARD

Sherry Adams, Chairperson
Mark Leonard, Vice-Chairperson
Carol Caruso
April Fletcher
Joseph Stallard



DIVISION SUPERINTENDENT

Keith Perrigan, Ed.D.
kperrigan@nortoncityschools.org
Phone 276.679.2330
Fax 276.679.4315

Mr. Fred Ramey
City Manager
The City of Norton, VA

4-12-16

Dear Mr. Ramey,

The Norton City School Board approved the Proposed Budget for 2016-17 at our Regular Meeting last night. The Proposed Budget is a conservative and reasonable request that only funds the minimum needs of our Division. I look forward to presenting the Proposed Budget to City Council on Tuesday. In the meantime, please do not hesitate to contact me with questions you may have.

Sincerely,

Dr. Keith Perrigan
Superintendent
Norton City Schools

**NORTON CITY PUBLIC SCHOOLS
2016-2017 PROPOSED BUDGET**

REVENUE BUDGET

FUND/MAJOR	2015-2016 ORIGINAL	2015-2016 AMENDED	2016-2017 PROPOSED BUDGET	INCREASE (DECREASE)
GENERAL FUND				
18030-REBATES AND REFUNDS	0.00	81,500.00	96,127.00	96,127.00
18990-OTHER FUNDS	13,734.00	105,694.00	56,750.00	43,016.00
24020-STATE RECEIPTS	4,964,921.00	5,163,946.00	5,206,490.00	241,569.00
33020-FEDERAL RECEIPTS	705,225.00	780,144.00	434,776.00	(270,449.00)
51050-LOCAL APPROPRIATIONS OPERATIONS	1,791,079.00	1,841,077.00	1,725,569.00	(65,510.00)
51050-LOCAL APPROPRIATIONS DEBT SERVICE	509,403.00	509,403.00	908,443.00	399,040.00
GENERAL FUND Total	7,984,362.00	8,481,764.00	8,428,155.00	443,793.00
TEXTBOOK FUND				
11100-BEGINNING BALANCE	0.00	26,518.00	46,665.00	46,665.00
15000-TRANSFERS	78,419.00	78,419.00	0.00	(78,419.00)
18990-OTHER FUNDS	0.00	0.00	60.00	60.00
24020-STATE RECEIPTS	0.00	0.00	63,909.00	63,909.00
51050-LOCAL APPROPRIATIONS OPERATIONS	0.00	0.00	25,562.00	25,562.00
TEXTBOOK FUND Total	78,419.00	104,937.00	136,196.00	57,777.00
RETIREE HEALTH FUND				
11100-BEGINNING BALANCE	0.00	83,124.00	46,000.00	46,000.00
15000-TRANSFERS	42,500.00	42,500.00	42,500.00	0.00
18030-REBATES AND REFUNDS	0.00	60,060.00	65,100.00	65,100.00
18990-OTHER FUNDS	0.00	0.00	100.00	100.00
RETIREE HEALTH FUND Total	42,500.00	185,684.00	153,700.00	111,200.00
FOOD SERVICE FUND				
11100-BEGINNING BALANCE	0.00	0.00	10,000.00	10,000.00
16120-BREAKFAST AND LUNCH	0.00	0.00	72,170.00	72,170.00
18030-REBATES AND REFUNDS	0.00	0.00	288,120.00	288,120.00
18990-OTHER FUNDS	0.00	0.00	15.00	15.00
FOOD SERVICE FUND Total	0.00	0.00	370,305.00	370,305.00
CAPITAL PROJECTS FUND				
11100-BEGINNING BALANCE	0.00	0.00	26,500.00	26,500.00
18990-OTHER FUNDS	0.00	0.00	100.00	100.00
CAPITAL PROJECTS FUND Total	0.00	0.00	26,600.00	26,600.00
Grand Total	8,105,281.00	8,772,385.00	9,114,956.00	1,009,675.00

2016-2017 REQUESTED

LOCAL APPROPRIATION TOTAL	
GENERAL FUND OPERATIONS	1,725,569.00
GENERAL FUND DEBT SERVICE	908,443.00
TEXTBOOK FUND OPERATIONS	25,562.00
TOTAL LOCAL APPROPRIATIONS	2,659,574.00

GENERAL FUND INCREASE OF \$443,793

INCREASE OF BOTH REVENUE AND EXPENDITURE OF \$117,902

INCREASE IN GENERAL FUND EXPENDITURES OF \$325,891

SALARY INCREASES	160,820.00
BENEFIT INCREASES	70,120.00
NEW POSITIONS	94,951.00
TOTAL	325,891.00

**NORTON CITY PUBLIC SCHOOLS
2016-2017 PROPOSED BUDGET**

EXPENDITURE BUDGET

Row Labels	2015-2016 ORIGINAL BUDGET	2015-2016 AMENDED BUDGET	2016-2017 PROPOSED	INCREASE (DECREASE)
GENERAL FUND				
61100-INSTRUCTIONAL	4,324,008.00	4,398,927.00	4,665,990.00	341,982.00
61210- GUIDANCE SERVICES	130,515.00	130,515.00	133,273.00	2,758.00
61230-HOMEBOUND INSTRUCTION	13,687.00	13,687.00	13,687.00	0.00
61310-IMPROVEMENT OF INSTRUCTION	13,316.00	13,316.00	14,116.00	800.00
61320-MEDIA SERVICES	128,101.00	128,101.00	130,684.00	2,583.00
61410-OFFICE OF THE PRINCIPAL	532,106.00	532,106.00	541,005.00	8,899.00
62100-ADMINISTRATION	487,821.00	489,435.00	500,221.00	12,400.00
62220-HEALTH SERVICES	63,084.00	63,084.00	65,124.00	2,040.00
62230-PSYCHOLOGICAL SERVICES	12,000.00	12,000.00	12,000.00	0.00
62240-SPEECH/OT/PT/AUDIOLOGY	78,300.00	78,300.00	78,300.00	0.00
63200-PUPIL TRANSPORTATION	166,784.00	166,784.00	167,409.00	625.00
64200-BUILDING SERVICES	689,522.00	841,900.00	696,322.00	6,800.00
64300-GROUNDS SERVICES	10,259.00	10,259.00	10,259.00	0.00
64400-EQUIPMENT SERVICES	47,181.00	47,181.00	47,181.00	0.00
65100-SCHOOL FOOD	256,739.00	256,739.00	0.00	-256,739.00
65500-SWVA PUBLIC ED CONSORTIUM	0.00	81,500.00	82,927.00	82,927.00
66100-TRANSFERS TO OTHER FUNDS	120,919.00	120,919.00	42,500.00	-78,419.00
67100-DEBT SERVICE	619,798.00	619,798.00	933,535.00	313,737.00
68000-TECHNOLOGY	290,222.00	477,213.00	293,622.00	3,400.00
GENERAL FUND Total	7,984,362.00	8,481,764.00	8,428,155.00	443,793.00
TEXTBOOK FUND				
61100-INSTRUCTIONAL	78,419.00	104,937.00	35,000.00	-43,419.00
69000-ENDING BALANCE	0.00	0.00	101,196.00	101,196.00
TEXTBOOK FUND Total	78,419.00	104,937.00	136,196.00	57,777.00
RETIREE HEALTH FUND				
61100-RETIREE PAYMENTS	42,500.00	185,684.00	123,600.00	81,100.00
69000-ENDING BALANCE	0.00	0.00	30,100.00	30,100.00
RETIREE HEALTH FUND Total	42,500.00	185,684.00	153,700.00	111,200.00
FOOD SERVICE FUND				
65100-SCHOOL FOOD	0.00	0.00	364,350.00	364,350.00
69000-ENDING BALANCE	0.00	0.00	5,955.00	5,955.00
FOOD SERVICE FUND Total	0.00	0.00	370,305.00	370,305.00
CAPITAL PROJECTS FUND				
69000-ENDING BALANCE	0.00	0.00	26,600.00	26,600.00
CAPITAL PROJECTS FUND Total	0.00	0.00	26,600.00	26,600.00
Grand Total	8,105,281.00	8,772,385.00	9,114,956.00	1,009,675.00