

**MECKLENBURG COUNTY PUBLIC SCHOOLS
PROPOSED LOCAL, STATE, AND FEDERAL REVENUE BUDGET 2017-2018
LINE ITEM**

	A	B
1		PROPOSED
2		REVENUE BUDGET
3	General Fund	2017-2018
4	PJT 100	
5	AF JROTC	\$ 49,600.00
6	Local Contribution - From County	\$ 15,273,800.00
7	MEDICAID	\$ 170,000.00
8	Dual Enrollment Reimbursement	\$ 10,000.00
9	Non-Resident Tuition	\$ 110,000.00
10	E-Rate	\$ -
11	LINK Program	\$ 186,000.00
12	Rebates and Refunds	\$ 62,000.00
13	Other Funds	\$ 2,000.00
14	Payment from Another County	\$ 1,500.00
15	TOTALS - LOCAL & MISC FUNDS	\$ 15,864,900.00
16		
17	PJT 200 - STATE FUNDING	
18	State Sales Tax	\$ 4,631,239.00
19	Basic State School Aid	\$ 12,374,518.00
20	GED - ISAEP	\$ 15,717.00
21	3rd Summer Remediation	\$ 76,634.00
22	Gifted & Talented	\$ 130,959.00
23	Remedial Education Payments	\$ 721,610.00
24	Special Ed. - SOQ Programs	\$ 1,368,386.00
25	Voc. Ed. - SOQ FTE's	\$ 467,710.00
26	Social Security - Instructional	\$ 777,735.00
27	Teacher Retirement - Instruction	\$ 1,782,643.00
28	Early Reading Intervention	\$ 53,133.00
29	Group Life Instructional	\$ 53,453.00
30	Special Ed. - Homebound	\$ 33,053.00
31	Compensation Supplement	\$ 126,386.00
32	AT-Risk	\$ 541,671.00
33	AT-Risk - Lottery Funded	\$ 155,736.00
34	K-3 Primary Class Size Reduction	\$ 655,203.00
35	Virginia Preschool Initiative	\$ 554,160.00
36	Mentor Teacher	\$ 4,212.00
37	Career & Technical Education Industry Certification Costs	\$ 9,266.00
38	SOL Algebra Readiness	\$ 77,378.00
39	English As A Second Language	\$ 41,376.00
40	VPSA	\$ 320,000.00
41	Special Education - Regional Tuition	\$ 17,568.00
42	Special Education - Regional Tuition - Lottery Funded - Split Funded	\$ 29,513.00
43	Academic Year Governor's School	
44	Project Graduation	\$ 6,600.00
45	SUPPLEMENTAL LOTTERY PER PUPIL	\$ 732,621.00
46	TOTALS - STATE FUNDING	\$ 25,758,480.00
47		
48	PJT 300 - FEDERAL FUNDING	
49	Title 1	\$ 1,964,945.00
50	IDEA Special Education Federal (Part B, 611)	\$ 1,015,629.00
51	Vocational Education - Federal	\$ 99,408.00
52	IDEA Section 619 - Preschool (Part B, 619)	\$ 30,084.00

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	A	B
1		PROPOSED
2		REVENUE BUDGET
3	General Fund	2017-2018
53	Title VI - Rural & Low	\$ 141,474.00
54	Title II - Teacher Qua	\$ 200,566.00
55	Title-IV Part-B (21st Century Grant) Carry Over Funds (FUNDS NOT RECEIVED	\$ 438,524.00
56	TITLE III Part A - Language Instruction	\$ 5,281.00
57	IMMIGRANT & YOUTH STATE GRANT	\$ 2,670.00
58		
59	TOTALS - FEDERAL FUNDING	\$ 3,898,581.00
60		
61	FD 2 - School Food	
62	PJT 100	
63	School Food Service (Misc)	\$ 580,000.00
64		
65	PJT 200	
66	State School Food	\$ 23,644.00
67	State School BRKFST INCENTIVE	\$ 22,746.00
68	State School Breakfast After the Bell	\$ 2,500.00
69	TOTALS - STATE SCHOOL FOOD	\$ 628,890.00
70		
71	PJT 300	
72	Federal Breakfast	\$ 400,817.00
73	Federal NSLP Combined	\$ 950,000.00
74	FRESH FRUITS & VEGETABLES	\$ 25,000.00
75	TOTALS - FEDERAL - SCHOOL FOOD	\$ 1,375,817.00
76		
77	FD2 - TOTAL SCHOOL FOOD	\$ 2,004,707.00
78		
79	FD 5 - Textbooks	
80	PJT 100	
81	Textbooks - Local Funds	
82	LOCAL CONTRIBUTION	\$ 157,361.00
83	TOTAL - LOCAL TEXTBOOK	\$ 157,361.00
84		
85	PJT 200	
86	Textbook Payments (Basic Aid)	\$ 293,401.00
87	Textbook Payments (Lottery)	
88	TOTALS - STATE TEXTBOOKS	\$ 293,401.00
89		
90	FD5 - TOTAL TEXTBOOKS	\$ 450,762.00
91		
92	TOTAL LOCAL FUNDS	\$ 15,864,900.00
93	TOTAL STATE FUNDS	\$ 25,758,480.00
94		
95	TOTAL OF LOCAL & STATE FUNDS	\$ 41,623,380.00
97		
98	TOTAL FEDERAL FUNDS	\$ 3,898,581.00
99	SUB TOTAL MINUS SCHOOL FOOD AND TEXTBOOKS	\$ 45,521,961.00
100	SCHOOL FOOD TOTALS	\$ 2,004,707.00
101	TEXTBOOK TOTALS	\$ 450,762.00
102	GRAND TOTAL WITH SCHOOL FOOD AND TEXTBOOKS	\$ 47,977,430.00