

**POWHATAN COUNTY PUBLIC SCHOOLS
CATEGORY BUDGETS FOR FY 2022 - 2023**

OPERATING BUDGET	2021-2022	2022-2023	
	ADOPTED	ADOPTED	
REVENUES:	BUDGET	BUDGET	VARIANCE
LOCAL COUNTY TRANSFER	\$23,908,913	\$26,026,607	\$2,117,694
LOCAL OTHER SOURCES	\$400,550	\$525,000	\$124,450
STATE SOURCES	\$24,522,638	\$24,586,776	\$64,138
FEDERAL SOURCES	\$3,959,911	\$1,530,685	(\$2,429,226)
TOTAL REVENUES	\$52,792,012	\$52,669,068	(\$122,944)
EXPENDITURES:	PROPOSED	APPROVED	
BY CATEGORIES	BUDGET	BUDGET	VARIANCE
INSTRUCTION	\$38,809,415	\$39,265,417	\$456,002
TECHNOLOGY	\$3,222,222	\$2,690,017	(\$532,205)
ADMIN, HEALTH, ATTENDANCE	\$2,368,556	\$2,442,786	\$74,230
TRANSPORTATION	\$4,534,493	\$4,432,091	(\$102,402)
OPERATION & MAINTENANCE	\$3,705,806	\$3,680,206	(\$25,600)
FACILITIES	\$151,520	\$158,551	\$7,031
TOTAL OPERATING EXPENDITURES:	\$52,792,012	\$52,669,068	(\$122,944)
TRANSFERS (To School Food Service)	\$0	\$0	\$0
TOTAL OPERATIONAL:	\$52,792,012	\$52,669,068	(\$122,944)

FOOD SERVICE BUDGET	2021-2022	2020-2021	
	APPROVED	ADOPTED	
REVENUES:	BUDGET	BUDGET	VARIANCE
FOOD SERVICE	\$1,428,121	\$1,757,860	\$329,739