

Pittsylvania County Schools

2011-2012 Adopted Budget

	2009-2010 Total Budget	2010-2011 Original Budget	2010-2011 Budget Adjustments	2010-2011 Total Budget	Adopted Budget 2011-2012	Increase/ Decrease In 2011-2012 Budget	Percentage Increase/ Decrease
REVENUES							
From Sales Tax Funds	8,456,126	8,054,664	-	8,054,664	8,678,101	623,437	7.7%
From State Funds	52,080,930	44,509,482	-	44,509,482	44,040,696	(468,786)	-1.1%
From Federal Funds	9,565,432	10,059,154	-	10,059,154	10,590,369	531,215	5.3%
From Local Funds	13,263,385	14,089,803	-	14,089,803	13,696,012	(393,791)	-2.8%
From Other Funds	2,717,954	1,011,630	2,750,987	3,762,617	1,778,631	(1,983,986)	-52.7%
TOTAL	86,083,827	77,724,733	2,750,987	80,475,720	78,783,809	(1,691,911)	-2.1%
EXPENDITURES							
Instruction	63,095,214	56,333,777	2,750,135	59,083,912	56,211,097	(2,872,815)	-4.9%
General Support	3,364,822	3,153,519	-	3,153,519	3,190,947	37,428	1.2%
Pupil Transportation Services	6,842,793	6,363,408	-	6,363,408	5,983,750	(379,658)	-6.0%
Operation & Maintenance	7,335,594	6,803,052	-	6,803,052	6,601,876	(201,176)	-3.0%
Non-Instructional Operations	2,488,425	2,658,802	-	2,658,802	2,805,478	146,676	5.5%
Facilities	440,602	0	-	0	1,563,363	1,563,363	100.0%
Technology	2,516,377	2,412,175	852	2,413,027	2,427,298	14,271	0.6%
TOTAL	86,083,827	77,724,733	2,750,987	80,475,720	78,783,809	(1,691,911)	-2.1%

*** Budget Adjustments includes carryover of \$2,750,986.81. (\$1,038,864.08 for Textbooks; \$4,307.98 for PALS tutoring, \$351,560.66 for health insurance, \$455,000.00 for Special Education Personal Assistants, \$851.98 grant funds for Telescope project and \$900,402.11 for facilities.)

The Pittsylvania County Board of Supervisors funding for 2011-2012 School Year (Local Funds) remains at the minimum required match.