

PITTSYLVANIA COUNTY SCHOOLS  
2011-2012 ADOPTED REVENUE BUDGET

DESCRIPTION	2010-2011 ORIGINAL BUDGET	2010-2011 BUDGET ADJUSTMENTS	2010-2011 TOTAL BUDGET	2011-2012 ADOPTED BUDGET	INC/DEC IN 2011-2012 BUDGET
SALES TAX RECEIPTS	8,054,664.00	0.00	8,054,664.00	8,678,101.00	623,437.00
TOTAL	8,054,664.00	0.00	8,054,664.00	8,678,101.00	623,437.00
BASIC AID ENTITLEMENT	28,609,574.00	0.00	28,609,574.00	27,982,620.00	(626,954.00)
GED PREP PROGRAM	23,576.00	0.00	23,576.00	23,576.00	0.00
REMEDIAL SUMMER	224,482.00	0.00	224,482.00	190,375.00	(34,107.00)
REGULAR FOSTER CHILDREN	44,983.00	0.00	44,983.00	72,668.00	27,685.00
EDUCATION OF THE GIFTED	307,469.00	0.00	307,469.00	305,332.00	(2,137.00)
REMEDIAL EDUCATION	854,080.00	0.00	854,080.00	848,143.00	(5,937.00)
ENROLLMENT LOSS	0.00	0.00	0.00	0.00	0.00
SPECIAL EDUCATION-SOQ	4,352,392.00	0.00	4,352,392.00	4,322,139.00	(30,253.00)
TEXTBOOK PAYMENTS	358,987.00	0.00	358,987.00	275,206.00	(83,781.00)
SCHOOL FOOD-STATE	93,837.00	0.00	93,837.00	84,167.00	(9,670.00)
VOCATIONAL EDUCATION SOQ	1,414,357.00	0.00	1,414,357.00	1,404,525.00	(9,832.00)
VOCATIONAL ADULT	2,276.00	0.00	2,276.00	2,276.00	0.00
SOCIAL SECURITY INSTRUCTIONAL	1,878,976.00	0.00	1,878,976.00	1,865,915.00	(13,061.00)
SOCIAL SECURITY NON-INSTRUCTIO	0.00	0.00	0.00	0.00	0.00
RETIREMENT INSTRUCTIONAL	1,113,720.00	0.00	1,113,720.00	1,689,502.00	575,782.00
RETIREMENT NON-INSTRUCTIONAL	0.00	0.00	0.00	0.00	0.00
EARLY READING INTERVENTION	152,386.00	0.00	152,386.00	140,842.00	(11,544.00)
LOTTERY	896,895.00	0.00	896,895.00	879,491.00	(17,404.00)
ARRA-STATE FISCAL STABILIZATIO	0.00	0.00	0.00	0.00	0.00
GROUP LIFE INSTRUCTIONAL	68,326.00	0.00	68,326.00	67,851.00	(475.00)
CATEGORICAL - HOMEBOUND	86,279.00	0.00	86,279.00	111,856.00	25,577.00
SPECIAL EDUCATION TUITION	60,182.00	0.00	60,182.00	55,402.00	(4,780.00)
VOCATIONAL EQUIPMENT	19,518.91	0.00	19,518.91	19,518.91	0.00
VOCATIONAL OCCUPATIONAL PREP	74,331.00	0.00	74,331.00	71,332.00	(2,999.00)
GROUP LIFE NON-INSTRUCTIONAL	0.00	0.00	0.00	0.00	0.00
SALARY SUPPLEMENT	0.00	0.00	0.00	0.00	0.00
SPECIAL EDUCATION FOSTER CHILD	0.00	0.00	0.00	0.00	0.00
GOVERNOR'S SCHOOL-REGIONAL SUM	17,000.00	0.00	17,000.00	17,000.00	0.00
AT-RISK	847,243.00	0.00	847,243.00	843,395.00	(3,848.00)
ALTERNATIVE EDUCATION	156,546.00	0.00	156,546.00	161,679.00	5,133.00
ALGEBRA READINESS	120,625.00	0.00	120,625.00	123,049.00	2,424.00
PRIMARY CLASS SIZE	1,171,590.00	0.00	1,171,590.00	1,155,508.00	(16,082.00)
EDUCATION TECHNOLOGY	544,000.00	0.00	544,000.00	544,000.00	0.00
AT-RISK FOUR-YEAR OLDS	888,273.09	(208,935.09)	679,338.00	665,672.40	(13,665.60)
MENTOR TEACHER	10,504.00	0.00	10,504.00	10,504.00	0.00
VIRTUAL ADVANCE PLACEMENT	0.00	0.00	0.00	0.00	0.00
JAILS-NEW SPECIAL ED	3,452.00	1,592.00	5,044.00	3,809.00	(1,235.00)
ENGLISH AS A SECOND LANGUAGE	113,622.00	0.00	113,622.00	103,343.00	(10,279.00)
SCHOOL CONSTRUCTION	0.00	0.00	0.00	0.00	0.00
SCHOOL REPORT CARDS	0.00	0.00	0.00	0.00	0.00
TOTAL	44,509,482.00	(207,343.09)	44,302,138.91	44,040,696.31	(261,442.60)

