

PITTSYLVANIA COUNTY SCHOOLS  
2016-2017 PROPOSED REVENUE BUDGET

DESCRIPTION	2015-16 ORIGINAL BUDGET	2015-16 BUDGET ADJUSTMENTS	2015-2016 TOTAL BUDGET	2016-2017 PROPOSED BUDGET	INC/DEC IN 2016-2017 BUDGET
SALES TAX RECEIPTS	9,638,784.00	0.00	9,638,784.00	10,185,738.00	546,954.00
TOTAL	9,638,784.00	0.00	9,638,784.00	10,185,738.00	546,954.00
BASIC AID ENTITLEMENT	29,040,346.00	0.00	29,040,346.00	29,771,006.00	730,660.00
ISAP	23,576.00	0.00	23,576.00	23,576.00	0.00
REMEDIAL SUMMER	257,681.00	0.00	257,681.00	301,545.00	43,864.00
REGULAR FOSTER CHILDREN	52,747.00	0.00	52,747.00	58,048.00	5,301.00
EDUCATION OF THE GIFTED	311,809.00	0.00	311,809.00	321,733.00	9,924.00
REMEDIAL EDUCATION	1,180,892.00	0.00	1,180,892.00	1,260,120.00	79,228.00
ENROLLMENT LOSS	0.00	0.00	0.00	0.00	0.00
SPECIAL EDUCATION-SOQ	3,947,365.00	0.00	3,947,365.00	4,229,446.00	282,081.00
TEXTBOOK PAYMENTS	638,346.00	0.00	638,346.00	735,830.00	97,484.00
SCHOOL FOOD-STATE	59,070.00	0.00	59,070.00	57,020.00	(2,050.00)
VOCATIONAL EDUCATION SOQ	1,074,745.00	0.00	1,074,745.00	1,052,334.00	(22,411.00)
VOCATIONAL ADULT	2,276.00	0.00	2,276.00	2,276.00	0.00
SOCIAL SECURITY INSTRUCTIONAL	1,870,852.00	0.00	1,870,852.00	1,943,802.00	72,950.00
SOCIAL SECURITY NON-INSTRUCTIO	0.00	0.00	0.00	0.00	0.00
RETIREMENT INSTRUCTIONAL	3,701,899.00	0.00	3,701,899.00	4,008,255.00	306,356.00
RETIREMENT NON-INSTRUCTIONAL	0.00	0.00	0.00	0.00	0.00
EARLY READING INTERVENTION	201,943.00	0.00	201,943.00	210,654.00	8,711.00
LOTTERY	0.00	0.00	0.00	476,967.00	476,967.00
ARRA-STATE FISCAL STABILIZATIO	0.00	0.00	0.00	0.00	0.00
GROUP LIFE INSTRUCTIONAL	119,416.00	0.00	119,416.00	120,650.00	1,234.00
SPECIAL ED - HOMEBOUND	105,999.00	0.00	105,999.00	122,367.00	16,368.00
SPECIAL EDUCATION TUITION	0.00	0.00	0.00	1.00	1.00
VOCATIONAL EQUIPMENT	23,435.00	0.00	23,435.00	22,618.00	(817.00)
VOCATIONAL OCCUPATIONAL PREP	82,374.00	0.00	82,374.00	86,703.00	4,329.00
GROUP LIFE NON-INSTRUCTIONAL	0.00	0.00	0.00	0.00	0.00
SALARY SUPPLEMENT	513,710.00	0.00	513,710.00	0.00	(513,710.00)
SPECIAL EDUCATION FOSTER CHILD	0.00	0.00	0.00	0.00	0.00
GOVERNOR'S SCHOOL-REGIONAL SUM	17,630.00	0.00	17,630.00	17,630.00	0.00
AT-RISK	1,214,850.00	0.00	1,214,850.00	1,579,537.00	364,687.00
ALTERNATIVE EDUCATION	192,240.00	0.00	192,240.00	200,578.00	8,338.00
ALGEBRA READINESS	158,247.00	0.00	158,247.00	160,573.00	2,326.00
PRIMARY CLASS SIZE	1,432,916.00	0.00	1,432,916.00	1,571,848.00	138,932.00
EDUCATION TECHNOLOGY	612,400.00	0.00	612,400.00	612,000.00	(400.00)
VIRGINIA PRESCHOOL PAYMENTS	1,070,000.00	0.00	1,070,000.00	1,083,852.00	13,852.00
ADDL ASST RET;INFLATION;PRESCH	0.00	0.00	0.00	0.00	0.00
MENTOR TEACHER	4,292.00	0.00	4,292.00	4,292.00	0.00
VIRTUAL ADVANCE PLACEMENT	0.00	0.00	0.00	0.00	0.00
JAILS-NEW SPECIAL ED	4,311.00	0.00	4,311.00	3,173.00	(1,138.00)
ENGLISH AS A SECOND LANGUAGE	106,993.00	0.00	106,993.00	122,668.00	15,675.00
SCHOOL CONSTRUCTION	0.00	0.00	0.00	0.00	0.00
SCHOOL BREAKFAST PAYMENTS	34,475.00	0.00	34,475.00	28,295.00	(6,180.00)
INDUSTRY CERTIFICATION COSTS	0.00	0.00	0.00	0.00	0.00

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EPIPEN GRANTS	0.00	0.00	0.00	0.00	0.00
VA WORKPLACE READINESS SKILLS	0.00	0.00	0.00	0.00	0.00
STEM RECRUITMENT AND RETENTION	0.00	0.00	0.00	0.00	0.00
NATIONAL BOARD CERT BONUSES	0.00	0.00	0.00	0.00	0.00
SCHOOL REPORT CARDS	0.00	0.00	0.00	0.00	0.00
VIRTUAL VA TUITION FEES	0.00	0.00	0.00	0.00	0.00
PROJECTION GRADUATION - SENIOR	0.00	0.00	0.00	0.00	0.00
PROJECT GRADUATION - SUMMER	0.00	0.00	0.00	0.00	0.00
POS BEHAVIOR INT AND SUPPORT	0.00	0.00	0.00	0.00	0.00
BREAKFAST AFTER THE BELL	0.00	0.00	0.00	0.00	0.00
CAREER SWITCHER MENTOR	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>48,056,835.00</b>	<b>0.00</b>	<b>48,056,835.00</b>	<b>50,189,397.00</b>	<b>2,132,562.00</b>
ADULT LITERACY-FEDERAL	131,074.00	0.00	131,074.00	131,074.00	0.00
TITLE I	2,328,469.22	0.00	2,328,469.22	1,946,386.22	(382,083.00)
TITLE I - ARRA	0.00	0.00	0.00	0.00	0.00
TITLE I - 1003G SCHOOL IMP	0.00	0.00	0.00	0.00	0.00
TITLE 5A	0.00	0.00	0.00	0.00	0.00
EDUCATION TECHNOLOGY - FEDERAL	0.00	0.00	0.00	0.00	0.00
EDUCATION TECHNOLOGY-FED ARRA	0.00	0.00	0.00	0.00	0.00
SCHOOL FOOD-FEDERAL	2,990,188.18	0.00	2,990,188.18	3,132,139.03	141,950.85
SCHOOL FOOD-FRESH FRUIT & VEG	0.00	34,832.49	34,832.49	15,000.00	(19,832.49)
SPECIAL EDUCATION - PRESCHOOL	23,137.00	0.00	23,137.00	23,137.00	0.00
SPECIAL EDUCATION -FEDERAL	1,940,650.00	0.00	1,940,650.00	1,837,465.00	(103,185.00)
SPECIAL EDUCATION - FED ARRA	0.00	0.00	0.00	0.00	0.00
VOCATIONAL EDUCATION - FEDERAL	153,296.35	0.00	153,296.35	147,013.08	(6,283.27)
TITLE II	340,390.14	0.00	340,390.14	340,390.14	0.00
DRUG FREE SCHOOLS	0.00	0.00	0.00	0.00	0.00
JROTC	273,122.22	0.00	273,122.22	279,083.46	5,961.24
Title III, A LANGUAGE ACQUISIT	15,095.64	0.00	15,095.64	14,673.07	(422.57)
21ST CGLC	0.00	0.00	0.00	0.00	0.00
JOBS FUNDS	0.00	0.00	0.00	0.00	0.00
OTHER FEDERAL FUNDS	0.00	48,000.00	48,000.00	0.00	(48,000.00)
<b>TOTAL</b>	<b>8,195,422.75</b>	<b>82,832.49</b>	<b>8,278,255.24</b>	<b>7,866,361.00</b>	<b>(411,894.24)</b>
LOCAL APPROPRIATIONS-OPERATION	16,910,298.00	0.00	16,910,298.00	16,736,709.00	(173,589.00)
<b>TOTAL</b>	<b>16,910,298.00</b>	<b>0.00</b>	<b>16,910,298.00</b>	<b>16,736,709.00</b>	<b>(173,589.00)</b>
RENTS	36,950.00	0.00	36,950.00	6,950.00	(30,000.00)
TUITION-REG DAY SCHOOL	84,150.00	0.00	84,150.00	84,150.00	0.00
TUITION-PRIVATE SOURCES SUMMER	12,000.00	0.00	12,000.00	12,000.00	0.00
REBATES & REFUNDS	100,500.00	36,399.97	136,899.97	100,500.00	(36,399.97)
REIMBURSEMENT - ACTIVITY TRIPS	75,000.00	0.00	75,000.00	75,000.00	0.00
DONATIONS & SPECIAL GIFTS	20,000.00	575.00	20,575.00	20,000.00	(575.00)

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GRADUATE OF MERIT DONATIONS	22,000.00	0.00	22,000.00	22,000.00	0.00
SALE OF SCHOOL BUSES	4,000.00	0.00	4,000.00	4,000.00	0.00
OTHER FUNDS	408,008.00	860,263.29	1,268,271.29	77,008.00	(1,191,263.29)
TUITION-OTHER COUNTY OR CITY	10,480.00	0.00	10,480.00	10,480.00	0.00
OTHER PAYMENT OTHER COUNTY/CIT	0.00	0.00	0.00	0.00	0.00
PAYMENTS OTHER STATE AGENCIES	811,575.00	6,772.38	818,347.38	919,936.00	101,588.62
MEDICAID PAYMENTS	113,000.00	0.00	113,000.00	113,000.00	0.00
<b>TOTAL</b>	<b>1,697,663.00</b>	<b>904,010.64</b>	<b>2,601,673.64</b>	<b>1,445,024.00</b>	<b>(1,156,649.64)</b>
<b>GRAND TOTALS</b>	<b>84,499,002.75</b>	<b>986,843.13</b>	<b>85,485,845.88</b>	<b>86,423,229.00</b>	<b>937,383.12</b>