

Pulaski County School Board
FY 2016 - 2017 Projected State Revenue Payments
Based on the Governor's Introduced 2016-2018 Biennial Budget (HB/SB 30)

Fund 205 - School Operating Fund	CURRENT BUDGET 2015-2016	GOVERNOR'S BUDGET 2016-2017	PROJECTED STATE REVENUE VARIANCE
Description			
-- ADM --	4,194	4,127	(67)
SOQ Programs			
Basic Aid	12,840,555	13,018,259	177,704
Sales Tax	4,712,796	4,858,643	145,847
Vocational Education	347,435	404,085	56,650
Gifted Education	136,079	136,592	513
Special Education	1,855,884	1,764,315	(91,569)
Prevention, Intervention, & Remediation	538,525	546,369	7,844
VRS Retirement	1,618,470	1,698,865	80,395
Social Security	819,368	825,244	5,876
Group Life	52,115	51,222	(893)
Remedial Summer School	85,822	69,433	(16,389)
Subtotal - SOQ Accounts	<u>23,007,049</u>	<u>23,373,027</u>	<u>365,978</u>
Incentive Programs			
At-Risk (split funded with Lottery)	-	28,334	28,334
Compensation Supplement	229,961	-	(229,961)
Subtotal - Incentive Accounts	<u>229,961</u>	<u>28,334</u>	<u>(201,627)</u>
Categorical Programs			
Adult Education	-	-	-
Special Education - Homebound	30,178	41,099	10,921
Special Education - Jails	10,115	10,236	121
Subtotal - Categorical Accounts	<u>40,293</u>	<u>51,335</u>	<u>11,042</u>
Lottery Funded Programs			
Foster Care	15,581	24,858	9,277
At-Risk	476,894	609,478	132,584
Virginia Preschool Initiative	314,048	355,782	41,734
Early Reading Intervention	87,346	87,803	457
Mentor Teacher Program	4,292	4,292	-
K-3 Primary Class Size Reduction	635,471	632,815	(2,656)
SOL Algebra Readiness	60,604	55,499	(5,105)
Career & Technical Education	44,073	43,773	(300)
English as a Second Language	13,682	21,841	8,159
Subtotal - Lottery Funded Programs	<u>1,651,991</u>	<u>1,836,141</u>	<u>184,150</u>
GRAND TOTAL	<u>\$ 24,929,294</u>	<u>\$ 25,288,837</u>	<u>\$ 359,543</u>
Fund 206 - School Textbook Fund			
Textbooks & Workbooks	282,299	312,398	30,099
Subtotal - SOQ Programs	<u>282,299</u>	<u>312,398</u>	<u>30,099</u>
Fund 207 - School Nutrition Fund			
Categorical Programs			
School Lunch	29,025	27,111	(1,914)
Breakfast After the Bell Initiative	-	-	-
School Breakfast	13,000	13,235	235
Subtotal - Categorical	<u>42,025</u>	<u>40,346</u>	<u>(1,679)</u>
Fund 208 - Governor's School Fund			
Incentive Programs			
Academic Year Governor's School	388,646	450,802	62,156
Subtotal - Incentive	<u>388,646</u>	<u>450,802</u>	<u>62,156</u>