

**Pulaski County School Board**  
**FY 2017 - 2018 Projected State Revenue Payments**

Based on the Governor's Introduced Amendments to the 2016-2018 Biennial Budget (HB 1500/SB 900)

<b>Fund 205 - School Operating Fund</b>	<b>CURRENT BUDGET 2016-2017</b>	<b>GOVERNOR'S AMENDED 2017-2018</b>	<b>PROJECTED STATE REVENUE VARIANCE</b>
Description			
-- ADM --	4,127	4,021	(106)
<b>SOQ Programs</b>			
Basic Aid	\$ 13,040,350	\$ 12,697,301	\$ (343,049)
Sales Tax	4,822,476	4,756,078	(66,398)
Vocational Education	404,085	393,731	(10,354)
Gifted Education	136,592	133,092	(3,500)
Special Education	1,764,315	1,719,108	(45,207)
Prevention, Intervention, & Remediation	546,369	532,369	(14,000)
VRS Retirement	1,698,865	1,843,882	145,017
Social Security	825,244	804,099	(21,145)
Group Life	56,913	55,455	(1,458)
English as Second Language	21,849	25,304	3,455
Remedial Summer School	69,433	126,085	56,652
<b>Subtotal - SOQ Accounts</b>	<b>\$ 23,386,491</b>	<b>\$ 23,086,504</b>	<b>\$ (299,987)</b>
<b>Incentive Programs</b>			
Compensation Supplement	\$ 204,436	\$ -	\$ (204,436)
At-Risk (Split funded w/ Lottery)	-	388,392	388,392
Bonus Payment	-	227,746	227,746
<b>Subtotal - Incentive Accounts</b>	<b>\$ 204,436</b>	<b>\$ 616,138</b>	<b>\$ 411,702</b>
<b>Categorical Programs</b>			
Adult Education	\$ -	\$ -	\$ -
Special Education - Homebound	41,099	-	(41,099)
Special Education - Jails	10,236	10,000	(236)
<b>Subtotal - Categorical Accounts</b>	<b>\$ 51,335</b>	<b>\$ 10,000</b>	<b>\$ (41,335)</b>
<b>Lottery Funded Programs</b>			
Foster Care	\$ 24,689	\$ 20,410	\$ (4,279)
At-Risk	512,215	111,666	(400,549)
Virginia Preschool Initiative	363,194	354,748	(8,446)
Early Reading Intervention	87,803	105,814	18,011
Mentor Teacher Program	4,292	4,002	(290)
K-3 Primary Class Size Reduction	633,008	600,553	(32,455)
SOL Algebra Readiness	55,499	60,002	4,503
Career & Technical Education	43,773	42,258	(1,515)
Supplemental Lottery Per Pupil Allocation (1/2)	74,585	312,282	237,697
<b>Subtotal - Lottery Funded Programs</b>	<b>\$ 1,799,058</b>	<b>\$ 1,611,735</b>	<b>\$ (187,324)</b>
<b>GRAND TOTAL</b>	<b>\$ 25,441,320</b>	<b>\$ 25,324,377</b>	<b>\$ (116,944)</b>
<b>Fund 206 - School Textbook Fund</b>			
Textbooks & Workbooks	312,398	304,393	(8,005)
<b>Total</b>	<b>312,398</b>	<b>304,393</b>	<b>(8,005)</b>
<b>Fund 207 - School Nutrition Fund</b>			
<b>Categorical Programs</b>			
School Lunch	27,111	27,899	788
School Breakfast	13,235	18,387	5,152
<b>Total</b>	<b>40,346</b>	<b>46,286</b>	<b>5,940</b>
<b>Fund 208 - Governor's School Fund</b>			
<b>Incentive Programs</b>			
Academic Year Governor's School	449,564	364,790	(84,774)
<b>Total</b>	<b>449,564</b>	<b>364,790</b>	<b>(84,774)</b>
<b>Fund 209 - School Capital Fund</b>			
<b>Lottery Funded Programs</b>			
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<b>Total</b>	<b>74,585</b>	<b>312,282</b>	<b>237,697</b>

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Bonus Payment	-	-	-
<b>Subtotal - Incentive Accounts</b>	\$ 204,436	\$ 388,392	\$ 183,956
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