

Pulaski County School Board
 FY 13 Budget Overview - Governor's Proposed Budget
 At December 30, 2011

Description	BUDGETED 2011 - 2012		PROJECTED 2012 - 2013		PROJECTED VARIANCE
	STATE SHARE	LOCAL SHARE	STATE SHARE	LOCAL SHARE	
-- ADM --	4,493	4,493	4,324	4,324	(169)
I. SOQ Programs					
Basic Aid	13,701,422.00	5,515,159.00	12,660,090.00	5,561,110.00	(1,041,332.00)
Sales Tax	4,270,470.00	N/A	4,502,996.00	N/A	232,526.00
Textbooks	2,595.00	1,044.00	112,520.00	49,426.00	109,925.00
Vocational Education	454,853.00	183,089.00	423,638.00	186,088.00	(31,215.00)
Gifted Education	144,143.00	58,021.00	138,208.00	60,710.00	(5,935.00)
Special Education	1,816,208.00	731,068.00	2,001,013.00	878,971.00	184,805.00
Prevention, Intervention, & Remediation	422,821.00	170,196.00	513,774.00	225,682.00	90,953.00
VRS Retirement	768,765.00	309,447.00	1,403,113.00	616,336.00	634,348.00
Social Security	848,845.00	341,681.00	841,267.00	369,537.00	(7,578.00)
Group Life	32,032.00	12,894.00	54,081.00	23,756.00	22,049.00
Remedial Summer School (FY10)	-	-	104,179.00	N/A	104,179.00
Subtotal - SOQ	\$ 22,462,154.00	\$ 7,322,599.00	\$ 22,754,879.00	\$ 7,971,616.00	\$ 292,725.00
II. School Facilities					
School Construction	-	-	-	-	-
Subtotal - Facilities	\$ -	\$ -	\$ -	\$ -	\$ -
III. Incentive Programs					
Supplemental Support for Operating Costs	415,197.00	167,127.00	-	-	(415,197.00)
Subtotal - Incentive	\$ 415,197.00	\$ 167,127.00	\$ -	\$ -	\$ (415,197.00)
IV. Categorical Programs					
Adult Education	6,164.00	-	6,164.00	N/A	-
Special Education - Homebound	49,391.00	-	48,951.00	N/A	(440.00)
Special Education - Jails	24,312.00	-	58,664.00	N/A	34,352.00
Subtotal - Categorical	\$ 79,867.00	\$ -	\$ 113,779.00	\$ -	\$ 33,912.00
V. Lottery Funded Programs					
Foster Care (includes sped where applicable)	48,301.00	-	45,269.00	N/A	(3,032.00)
At-Risk	377,492.00	151,950.00	535,811.00	235,362.00	158,319.00
Virginia Preschool Initiative	316,572.00	127,428.00	375,192.00	164,808.00	58,620.00
Early Reading Intervention	71,491.00	28,777.00	82,431.00	36,209.00	10,940.00
Mentor Teacher Program	4,579.00	-	4,579.00	N/A	-
K-3 Primary Class Size Reduction	464,572.00	187,002.00	484,767.00	212,940.00	20,195.00
SOL Algebra Readiness	48,846.00	19,662.00	68,794.00	30,219.00	19,948.00
Career & Technical Education	50,335.00	-	38,896.00	N/A	(11,439.00)
English as a second language	15,310.00	6,163.00	12,014.00	5,277.00	(3,296.00)
Remedial Summer School	121,805.00	-	-	N/A	(121,805.00)
Textbooks (split funded)	127,327.00	51,252.00	157,076.00	68,998.00	29,749.00
Subtotal - Lottery Funded	\$ 1,646,630.00	\$ 572,234.00	\$ 1,804,829.00	\$ 753,813.00	\$ 158,199.00
GRAND TOTAL	\$ 24,603,848.00	\$ 8,061,960.00	\$ 24,673,487.00	\$ 8,725,429.00	\$ 69,639.00

Increase in local share	\$ 663,469.00
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Note: Excludes School Cafeteria Fund (Fund 207), Governor's School Fund (Fund 208), and VPSA/ISAEP program revenues.

Pulaski County Public Schools
 FY 13 Budget Overview - Governor's Proposed Budget
 For the Year Ended June 30, 2013

	FY 2012 Expenditures	FY 2013 Expenditures	Variance
61000-Function INSTRUCTION	\$ 20,096,746	\$ 20,448,064	\$ 351,318
09-Cost Center ADMINISTRATIVE	758,497	780,754	\$ 22,257
61210-Activity GUIDANCE SERVICES	831,116	873,036	\$ 41,920
61220-Activity SOCIAL WORKER SERVICES	84,310	88,359	\$ 4,049
61230-Activity HOMEBOUND INSTRUCTION	118,415	118,415	\$ -
61310-Activity IMPROVEMENT OF INSTRUCTION	751,420	734,502	\$ (16,918)
61320-Activity MEDIA SERVICES	716,673	734,299	\$ 17,626
61410-Activity OFFICE OF THE PRINCIPAL	2,648,243	2,777,533	\$ 129,290
62100-Sub-Function ADMINISTRATION	1,411,816	1,399,422	\$ (12,394)
62200-Sub-Function ATTENDANCE & HEALTH SER	1,800,547	1,840,934	\$ 40,387
63000-Function TRANSPORTATION SERVICES	2,168,275	2,169,627	\$ 1,352
64000-Function OPERATION & MAINTENANCE	4,963,459	4,957,382	\$ (6,077)
66000 - FACILITIES			\$ -
68000 -Sub Function TECHNOLOGY Inst-Admin	1,569,731	1,616,338	\$ 46,607
	<u>\$ 37,919,247.86</u>	<u>\$ 38,538,664.73</u>	<u>\$ 619,416.87</u>

Local and State Revenues	
State	\$24,673,487.00
Local County	\$11,845,596.00
Local School	\$900,000.00
	<u>\$37,419,083.00</u>

Excess of State/Local Revenues over expenses

-\$1,119,581.73