## **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)

Solo Programs	Fund 205 - School Operating Fund  Description		CURRENT BUDGET 2016-2017		GOVERNOR'S AMENDED 2017-2018		PROJECTED STATE REVENUE VARIANCE	
Basic Ald         \$ 13,040,350         \$ 12,697.301         \$ (343,368)           Sales Tax         4,822,476         4,756,078         (65,500)           Vocational Education         404,085         393,731         (10,000)           Officed Education         1,764,315         1,719,108         (43,500)           Special Education         1,764,315         1,719,108         (43,500)           Prevention, Intervention, Remediation         1,68,389         532,369         (144,600)           VRS Retirement         1,689,895         1,843,882         (445,600)           Scoid Security         825,244         804,099         (21,760)           English as Second Language         21,849         25,304         3,78,882           Remedial Summer School         69,433         126,085         5,65           Subtotal - SOQ Accounts         \$ 23,386,491         \$ 23,086,504         \$ (299,496)           Incentive Programs         Compensation Supplement         \$ 204,436         \$ -         \$ 204,436         \$ -         \$ 204,436         \$ -         \$ 204,436         \$ -         \$ 24,689         \$ 24,689         \$ 24,689         \$ 24,689         \$ 24,689         \$ 24,689         \$ 24,689         \$ 24,689         \$ 24,689         \$ 24,689         \$ 24,	ADM		4,127		4,021		(106)	
Sales Tax         4,822,476         4,756,078         (66,507)           Vocational Education         40,095         393,731         (10,000)           Gifted Education         136,592         133,092         (3,35,300)           Special Education         1,764,315         1,719,108         (45,75,45,369)           VRS Retirement         1,689,865         1,843,882         145,75,75,75,75           Social Security         825,244         804,099         (22,14,75)           Group Life         56,913         55,455         (1,75,61)           English as Second Language         21,849         25,304         3,23,86,504         5,66,33           Remedial Summer School         69,433         126,085         56,66,33           Subtotal - SQQ Accounts         \$ 204,436         \$ 1,61,83         \$ 411,11,83           Incentive Programs         \$ 204,436         \$ 616,138         \$ 411,11,83           Categorical Programs         \$ 24,436         \$ 616,138         \$ 411,11,83           Categorical Programs         \$ 24,436         \$ 10,000         \$ 6,64,24,24,24,24,24,24,24,24,24,24,24,24,24	SOQ Programs							
Vocational Education	Basic Aid	\$	13,040,350	\$	12,697,301	\$	(343,049)	
Giffed Education	Sales Tax		4,822,476		4,756,078		(66,398)	
Special Education	Vocational Education		404,085		393,731		(10,354)	
Prevention, Intervention, & Remediation	Gifted Education		136,592		133,092		(3,500)	
NRS Retirement	Special Education		1,764,315		1,719,108		(45,207)	
Social Security	Prevention, Intervention, & Remediation		546,369		532,369		(14,000)	
Scrop Life	VRS Retirement		1,698,865		1,843,882		145,017	
English as Second Language         21,849         25,304         3,3           Remedial Summer School         69,433         126,085         56,0           Subtotal - SOQ Accounts         \$ 23,386,491         \$ 23,086,504         \$ (299)           Incentive Programs         Compensation Supplement         \$ 204,436         \$ - \$ 2027,746         2227,742         2227,742         2227,742         2227,742 <t< td=""><td>Social Security</td><td></td><td>825,244</td><td></td><td>804,099</td><td></td><td>(21,145)</td></t<>	Social Security		825,244		804,099		(21,145)	
Remedial Summer School	Group Life		56,913		55,455		(1,458)	
Subtotal - SOQ Accounts   \$ 23,386,491   \$ 23,086,504   \$ (299);	English as Second Language		21,849		25,304		3,455	
Compensation Supplement   \$ 204,436   \$ - \$ \$ (204, At-Risk (Split funded wt Jottery)   - 388,332   388, 388, 389, 388, 389, 388, 389, 388, 389, 388, 389, 388, 389, 388, 389, 389	Remedial Summer School		69,433		126,085		56,652	
Compensation Supplement   \$ 204,436   \$ - \$ 388,392   388,3832   388,392	Subtotal - SOQ Accounts	\$	23,386,491	\$	23,086,504	\$	(299,987)	
At-Risk (Split funded w/ Lottery)   388,392   388,   227,746   227,   227,746   227,   34,436   36,16,138   34,11,   34,436   36,16,138   34,11,   34,436   36,16,138   34,11,   34,436   36,16,138   34,11,   34,436   36,16,138   34,11,   34,436   36,16,138   34,11,   34,436   36,1790   36,14,   36,1790   36,14,   36,1790   36,14,   36,1790   36,14,   36,1790   36,14,   36,1790   36,1790   36,14,   36,1790   36,1	Incentive Programs							
Subtotal - Incentive Accounts   \$ 204,436   \$ 616,138   \$ 411.	Compensation Supplement	\$	204,436	\$	-	\$	(204,436)	
Subtotal - Incentive Accounts   \$ 204,436   \$ 616,138   \$ 411,	At-Risk (Split funded w/ Lottery)		-		388,392		388,392	
Categorical Programs         Adult Education         \$ -         \$ -         \$           Special Education - Homebound         41,099         -         (41,1)           Special Education - Jails         10,236         10,000         (21,1)           Subtotal - Categorical Accounts         \$ 51,335         \$ 10,000         \$ (41,1)           Lottery Funded Programs           Foster Care         \$ 24,689         \$ 20,410         \$ (42,4)           At-Risk         512,215         111,666         (400,4)           Virginia Preschool Initiative         363,194         354,748         (8,4)           Early Reading Intervention         87,803         105,814         18,8           Mentor Teacher Program         4,292         4,002         (7,6)           K-3 Primary Class Size Reduction         633,008         600,553         (32,7)           SOL Algebra Readiness         55,499         60,002         4,4           Career & Technical Education         43,773         42,258         (1,5)           Subtotal - Lottery Funded Programs         1,799,058         \$ 1,611,735         \$ (187,5)           GRAND TOTAL         \$ 25,441,320         \$ 25,324,377         \$ (116,6)           Fund 207 - School Nutrition Fund	•						227,746	
Adult Education   S	Subtotal - Incentive Accounts	\$	204,436	\$	616,138	\$	411,702	
Special Education - Homebound								
Special Education - Jails   10,236   10,000   (41,		\$	-	\$	-	\$	-	
Subtotal - Categorical Accounts   \$ 51,335   \$ 10,000   \$ (41,155)	•		,		-		(41,099)	
Lottery Funded Programs   Section	•						(236)	
Poster Care	Subtotal - Categorical Accounts	\$	51,335	\$	10,000	\$	(41,335)	
At-Risk								
Virginia Preschool Initiative         363,194         354,748         (6,4,22)           Early Reading Intervention         87,803         105,814         18,4           Mentor Teacher Program         4,292         4,002         (7,4,22)           K-3 Primary Class Size Reduction         633,008         600,553         (32,4,32)           SOL Algebra Readiness         55,499         60,002         4,4,22           Career & Technical Education         43,773         42,258         (1,4,32)           Supplemental Lottery Per Pupil Allocation         (1/2)         74,585         312,282         237,4,333           Subtotal - Lottery Funded Programs         \$ 1,799,058         \$ 1,611,735         \$ (187,333)           GRAND TOTAL         \$ 25,441,320         \$ 25,324,377         \$ (116,4)           Fund 206 - School Textbook Fund           Textbooks & Workbooks         312,398         304,393         (8,4)           Fund 207 - School Nutrition Fund           Categorical Programs           School Lunch         27,111         27,899         5           School Breakfast         13,235         18,387         5,           Total         40,346         46,286         55,								

## **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)

Fund 205 - School Operating Fund		CURRENT			GOVERNOR'S		PROJECTED	
Description		BUDGET 2016-2017		AMENDED 2017-2018		STATE REVENUE VARIANCE		
·	_							
ADM			4,127		4,021		(106)	
SOQ Programs								
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	
Subtotal - SOQ Accounts	-	\$	23,386,491	\$	23,086,504	\$	(299,987)	
Inconting December								
Incentive Programs Compensation Supplement		\$	204,436	\$	-	\$	(204,436)	
At-Risk (Split funded w/ Lottery)		•		•	388,392	•	388,392	
Bonus Payment			-		-		-	
Subtotal - Incentive Accounts		\$	204,436	\$	388,392	\$	183,956	
Categorical Programs								
Adult Education		\$	_	\$	-	\$	_	
Special Education - Homebound		•	41,099	·	_	•	(41,099)	
Special Education - Jails			10,236		10,000		(236)	
•	-	\$	51,335	\$	10,000	\$	(41,335)	
Subtotal - Categorical Accounts		Φ	51,555	Ψ	10,000	Φ	(41,333)	
Lottery Funded Programs		_				•	(,)	
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)	
	/2)		74,585		312,282		237,697	
Subtotal - Lottery Funded Programs	· -	\$	1,799,058	\$	1,611,735	\$	(187,324)	
GRAND TOTAL		\$	25,441,320	\$	25,096,631	\$	(344,690)	
	_						(= ,===)	
Fund 206 - School Textbook Fund			040.000		004.000		(0.005)	
Textbooks & Workbooks	_		312,398		304,393		(8,005)	
Total	=		312,398	_	304,393		(8,005)	
Fund 207 - School Nutrition Fund								
Categorical Programs								
School Lunch			27,111		27,899		788	
School Breakfast			13,235		18,387		5,152	
Total	_		40,346		46,286		5,940	
Fund 208 - Governor's School Fund								
Incentive Programs								
Academic Year Governor's School			449,564		364,790		(84,774)	
Total	_		449,564		364,790		(84,774)	
Fund 209 - School Capital Fund								
Lottery Funded Programs								
	/2)		74,585		312,282		237,697	
Total	• -		74,585	-	312,282		237,697	
	=		,000		J.2,202		237,007	