

Pittsylvania County Schools

2012-2013 Proposed Budget

	2010-2011 Total Budget	2011-2012 Original Budget	2011-2012 ***Budget Adjustments	2011-2012 Total Budget	Proposed Budget 2012-2013	Increase/ Decrease In 2012-2013 Budget	Percentage Increase/ Decrease
REVENUES							
From Sales Tax Funds	8,054,664	8,678,101	-	8,678,101	9,065,767	387,666	4.5%
From State Funds	44,509,482	44,040,696	127,664	44,168,360	45,781,292	1,612,932	3.7%
From Federal Funds	10,059,154	10,590,369	136,019	10,726,388	8,372,272	(2,354,116)	-21.9%
From Local Funds	14,089,803	13,696,012	-	13,696,012	14,790,922	1,094,910	8.0%
From Other Funds	3,762,617	1,778,631	4,832,987	6,611,618	4,203,334	(2,408,284)	-36.4%
TOTAL	80,475,720	78,783,809	5,096,669	83,880,478	82,213,587	(1,666,891)	-2.0%
EXPENDITURES							
Instruction	59,083,912	56,211,097	4,472,023	60,683,120	60,527,745	(155,375)	-0.3%
General Support	3,153,519	3,190,947	116,773	3,307,720	3,296,594	(11,126)	-0.3%
Pupil Transportation Services	6,363,408	5,983,750	78,800	6,062,550	5,775,314	(287,236)	-4.7%
Operation & Maintenance	6,803,052	6,601,876	63,315	6,665,191	6,638,528	(26,663)	-0.4%
Non-Instructional Operations	2,658,802	2,805,478	71,050	2,876,528	2,799,914	(76,614)	-2.7%
Facilities	-	1,563,363	240,309	1,803,672	648,229	(1,155,443)	100.0%
Technology	2,516,377	2,427,298	54,399	2,481,697	2,527,263	45,566	1.8%
TOTAL	80,579,070	78,783,809	5,096,669	83,880,478	82,213,587	(1,666,891)	-2.0%

*** Budget Adjustments includes carryover of \$1,643,053.05. (\$694,383.39 for Textbooks; \$18,094.93 for PALS tutoring, \$10,226.00 for Engineering for All grant, \$72,446.16 for Virginia Pre-School Program, \$6,757.87 grant funds for Telescope project, \$596,339.70 for Instruction, \$31,650.00 for Admn/Attend & Health Services, \$78,800.00 for Pupil Transportation, \$48,445.00 for Operations and Maint., \$71,050.00 for Non-Instructional Operations, and \$14,860.00 for Technology) and an additional appropriation of \$240,308.73 to facilities and \$2,809,249.89 to Instruction for CSA expenditures. Other adjustments to be approved include \$12,800.00 Minnie Maude grant, \$168,000.00 Virginia Pre-School Program, \$105,752.00 21st CCLC grant, \$12,095.17 for Career Academy, \$30,574.00 Title 1 1003(a), 60,570.00 Project Connect grant and \$14,266.63 for rebates, refunds and donations.

The Pittsylvania County Board of Supervisors funding for 2012-2013 School Year (Local Funds) remains at the minimum required match.

**PITTSYLVANIA COUNTY SCHOOLS
SCHOOL NUTRITION PROGRAM
BUDGET FOR 2012-13**

RECEIPTS

Lunch, Breakfast, Milk Sales	\$1,940,004.25 (\$ 1,874,356.65 + \$ 65,647.60)*
A La Carte & Adult Sales	\$280,378.34 (\$ 275,126.84 A La Carte + (\$ 5,251.50 Adult)*
Rebates	\$23,000.00
Interest Earned	\$666.00
Other Revenue (Catering, ect.)	\$25,000.00
Other Revenue (Misc.)	\$3,600.00
Program Reimbursement (Federal)	\$2,594,656.72
State Funds	\$90,006.00
Total Receipts	\$4,957,311.31

EXPENDITURES

Personal Services	\$1,306,713.50
Employee Benefits	\$679,540.00
Purchased Services	\$337,162.50
Other Charges	\$54,500.00
Materials & Supplies	\$233,000.00
Food Products	\$2,326,395.31
Capital Outlay	\$20,000.00
Total Expenditures	\$4,957,311.31

*Includes \$.10 increase for all meals
Subject to School Board approval