

2021-2022 Proposed Budget

	2018-2019 Final Amended Budget	2019-2020 Adopted Budget	2019-2020 Amended Budget	2020-2021 Approved Budget	2020-2021 Amended Budget	2021-2022 Proposed Budget	Increase/ Decrease in 2021-2022 Budget
REVENUES							
From Sales Tax Funds	10,483,893	10,360,125	10,360,125	10,441,705	10,451,874	10,120,365	(331,509)
From State Funds	50,900,320	52,381,368	52,391,368	55,781,133	54,940,452	57,379,073	2,438,621
From Federal Funds*	9,499,215	8,499,340	8,499,340	8,902,065	12,248,795	20,343,208	8,094,414
From Local Funds	18,336,709	18,986,709	18,986,709	19,486,709	19,486,709	20,567,357	1,080,648
From Other Funds	4,677,873	799,385	4,795,791	1,200,627	10,428,533	976,011	(9,452,522)
TOTAL	93,898,011	91,026,927	95,033,333	95,812,239	107,556,362	109,386,014	1,829,652
EXPENDITURES							
Instruction	66,822,566	65,916,869	67,538,774	69,651,531	71,571,032	73,484,486	1,913,453
General Support	3,843,519	4,004,208	4,062,645	4,129,708	4,573,487	4,266,580	(306,908)
Pupil Transportation Services	6,699,420	6,596,406	7,597,286	6,596,406	7,388,192	6,979,999	(408,193)
Operation & Maintenance	9,510,964	8,163,420	9,307,888	8,533,420	9,883,868	16,545,341	6,661,473
Non-Instructional Operations	3,891,408	3,519,845	3,519,845	3,979,995	3,522,579	4,950,764	1,428,185
Facilities	-	-	-	-	-	-	-
Technology	3,130,133	2,826,179	3,006,895	2,921,179	5,502,678	3,158,844	(2,343,834)
Contingency Reserves	-	-	-	-	5,114,525	-	(5,114,525)
TOTAL	93,898,011	91,026,927	95,033,333	95,812,239	107,556,362	109,386,014	1,829,651

FY 21 Amended budget includes adjustments for FY 20 Carryover of \$3,784,653.76; BOS CARES ACT funding of \$2,554,380.70, DRF and GO VA grants of Vocational Education of \$2,453,291.75, CRF Funding of \$1,439,708.00, Vehicle Lease of \$664,745.00 along with an amendment approved in July 2020 for \$847,344.00

***FY 2022**

CARES ACT I (Federal)	\$1,836,876.87
CARES ACT II (Federal)	\$6,855,980.41

**PITTSYLVANIA COUNTY SCHOOLS
SCHOOL NUTRITION PROGRAM
BUDGET FOR 2021 - 2022 FY**

RECEIPTS

		With all schools operating under CEP
School Lunch and Breakfast Program Sales	\$143,750.00	
A La Carte & Adult Meal Sales	\$4,250.00	
Rebates	\$45,000.00	
Interest Earned	\$5,000.00	
Other Revenue (Catering, etc.)	\$10,000.00	
Other Revenue (Misc.)	\$2,000.00	
		With all schools operating under CEP
Program Reimbursement (Federal)	\$4,672,043.00	
State Funds	\$67,957.00	

TOTAL REVENUES

\$4,950,000.00

EXPENDITURES

Personnel Services	\$1,668,500.00
Employee Benefits	\$665,000.00
Purchased Services	\$90,000.00
Other Charges	\$30,000.00
Materials & Supplies	\$248,500.00
Food Products	\$2,200,000.00
Capital Outlay	\$48,000.00

TOTAL EXPENDITURES

\$4,950,000.00