

2020-2021 Proposed Budget

	2017-2018 Final Amended Budget	2018-2019 Final Amended Budget	2019-2020 Adopted Budget	2019-2020 Amended Budget	2020-2021 Proposed Budget	Increase/ Decrease In 2020-2021 Budget
REVENUES						
From Sales Tax Funds	10,070,955	10,483,893	10,360,125	10,360,125	10,441,705	81,580
From State Funds	51,453,389	50,900,320	52,381,368	52,391,368	55,781,133	3,389,765
From Federal Funds	8,708,229	9,499,215	8,499,340	8,499,340	8,902,065	402,725
From Local Funds*	17,236,709	18,336,709	18,986,709	18,986,709	19,486,709	500,000
From Other Funds	5,528,635	4,677,873	799,385	4,795,791	1,200,627	(3,595,164)
TOTAL	92,997,917	93,898,011	91,026,927	95,033,333	95,812,239	778,906
EXPENDITURES						
Instruction	66,788,711	66,822,566	65,916,869	67,538,774	69,651,531	2,112,757
General Support	3,715,471	3,843,519	4,004,208	4,062,645	4,129,708	67,063
Pupil Transportation Services	7,025,940	6,699,420	6,596,406	7,597,286	6,596,406	(1,000,880)
Operation & Maintenance	8,683,785	9,510,964	8,163,420	9,307,888	8,533,420	(774,468)
Non-Instructional Operations	3,629,313	3,891,408	3,519,845	3,519,845	3,979,995	460,150
Facilities	-	-	-	-	-	-
Technology	3,154,697	3,130,133	2,826,179	3,006,895	2,921,179	(85,716)
TOTAL	92,997,917	93,898,011	91,026,927	95,033,333	95,812,239	778,906

FY 2019 - Carryover \$1,366,422.00, Bus Lease October 2019 \$963,565.00 and February 2020 amendment \$1,267,000.00

Additional amendment to be approved of \$409,419.00 due to other revenue sources.

PITTSYLVANIA COUNTY SCHOOLS
SCHOOL NUTRITION PROGRAM
BUDGET FOR **2020 - 2021 FY**

RECEIPTS

School Lunch and Breakfast Program Sales	\$1,300,000.00
A La Carte & Adult Meal Sales	\$110,000.00
Rebates	\$60,000.00
Interest Earned	\$8,000.00
Other Revenue (Catering, etc.)	\$34,000.00
Other Revenue (Misc.)	\$500.00
Program Reimbursement (Federal)	\$3,600,000.00
State Funds	\$125,000.00

TOTAL REVENUES **\$5,237,500.00**

EXPENDITURES

Personnel Services	\$1,580,400.00
Employee Benefits	\$660,000.00
Purchased Services	\$110,000.00
Other Charges	\$34,600.00 <i>see page 2</i>
Materials & Supplies	\$225,000.00 <i>see page 2</i>
Food Products	\$2,555,000.00
Capital Outlay	\$72,500.00 <i>see page 2</i>

TOTAL EXPENDITURES **\$5,237,500.00**

