

**PITTSFORD AREA SCHOOLS
FINAL 2020-2021 GENERAL FUND BUDGET**

	FINAL 19-20	PROPOSED	AMENDED	FINAL 20-21	PROPOSED	
	BUDGET	20-21	20-21	BUDGET	21-22	DIFFERENCE
		BUDGET	BUDGET		BUDGET	
BEGINNING FUND BALANCE	397,225.00	159,837.00	159,837.00	159,837.00	309,278.66	0.00
						0.00
REVENUES						0.00
LOCAL	528,400	433,500	433,500	433,500	433,500	0.00
TUITION		-	-	1	2	-1.00
EARNINGS ON INVESTMENTS		5,000	5,000	5,000	5,000	0.00
OTHER LOCAL REVENUE		60,250	56,250	26,000	31,250	34,250.00
STATE	3,477,507	3,262,233	3,317,442	3,339,628	3,155,457	-77,394.65
STATE GRANTS		203,000	203,000	202,350	202,350	650.00
FEDERAL	132,974	177,706	384,236	395,680	373,497	-217,974.00
INCOMING TRANSFERS AND OTHER	18,000	95,000	95,000	90,000	93,000	5,000.00
TOTAL REVENUE	4,156,881	4,236,689	4,494,428	4,492,159	4,294,056	-255,469.65
EXPENDITURES						0.00
ELEMENTARY	-	926,260	965,295	991,502	892,622	-65,242.01
SECONDARY (MS/HS)		894,080	975,325	993,674	946,918	-99,594.03
SPECIAL EDUCATION		146,297	146,297	163,612	165,147	-17,314.80
STUDENT SERVICES	-	4,000	4,000	4,000	4,000	0.00
GUIDANCE COUNSELOR		68,564	73,778	83,377	53,477	-14,813.90
NURSE		-	-	1	2	-1.00
IMPROVEMENT OF INSTRUCTION		1,400	1,400	1,400	1,400	0.00
EDUCATIONAL MEDIA		1,950	1,950	1,700	1,950	250.00
COMPUTER-ASSISTED INSTRUCTION		13,500	13,500	10,400	13,500	3,100.00
BOARD OF EDUCATION		25,810	25,810	23,610	22,972	2,200.00
SUPERINTENDENT		127,117	141,546	148,748	150,648	-21,631.51
PRINCIPAL		221,702	221,702	223,676	221,854	-1,974.00
OTHER BUSINESS SERVICES		179,338	162,690	178,310	177,100	1,027.50
BUSINESS SERVICES		18,000	18,000	15,000	18,000	3,000.00
OPERATIONS/MAINTENANCE		370,333	363,803	356,611	364,087	13,721.33
TRANSPORTATION		328,441	293,596	293,689	283,123	34,752.23
TECHNOLOGY		39,100	40,000	41,500	40,000	-2,400.00
OUTGOING TRANSFER COST		10,002	10,002	5,000	5,000	5,002.00
ATHLETIC TRANSFER COSTS		178,001	178,001	178,002	178,003	-1.00
DEBT SERVICE		8,500	8,500	8,500	8,500	0.00
INDIRECT ADMIN. - FEDERAL GRANTS		(6,805)	(6,805)	(6,805)	(6,805)	0.00
TITLE I		79,385	79,385	79,385	79,385	0.00
TITLE II, PART A		13,072	15,072	15,072	15,072	-2,000.00
REAP		26,945	26,945	26,945	26,945	0.00
AT RISK		207,176	272,000	225,934	236,034	-18,757.70
ROBOTICS GRANT		6,500	6,500	6,500	6,500	0.00
FINANCIAL ANALYTIC TOOLS		-	-	-	-	0.00
CORONA RELIEF FUNDS			255,804	255,804	250,000	-255,804.00
HILLSDALE CO. COMM. FOUNDATION		-	-	-	-	0.00
SCHOLARSHIP AMERICA GRANT		-	-	1	2	-1.00
SCIENCE OLYMPIA GRANT		114	114	115	116	-1.00
WAL MART GRANT		-	-	-	-	0.00
TRIG DISTRICT PARTICIPANT GRANT		3,631	3,631	3,632	3,633	-1.00
MEEMIC GRANT		502	502	503	504	-1.00
ASSESSMENT REIMBURSEMENT GRANT		713	713	714	715	-1.00
TECHNOLOGY GRANT		12,601	12,601	12,602	12,603	-1.00
MEDICAID		2	2	3	4	-1.00
						0.00
TOTAL EXPENDITURES	-	3,906,229	4,311,659	4,342,717	4,173,012	138,647.71
EXPENDITURES IN EXCESS OF REVENUES	4,394,269	330,460	182,769	149,442	121,044	181,018.25
ENDING FUND BALANCE	159,837	490,297	342,606	309,279	430,323	181,018.25

**PITTSFORD AREA SCHOOLS
FINAL 2020-2021 GENERAL FUND BUDGET**

SUMMARY OF BUDGET CHANGES

FUND BALANCE - Reflects fund balance at 6/30/2020

REVENUES

LOCAL SOURCES - Property tax value increase

- Decrease in Local Grants

STATE SOURCES - State Aid Budget stable for one year

-Student Count drop but no State Aid difference this fiscal year

-Decrease in At Risk Funds

FEDERAL SOURCES - Decrease in Title I & II Grants

- Increase in multiple COVID grant Revenue

INCOMING TRANSFERS & OTHERS -

EXPENDITURES

LOCAL SOURCES

STATE SOURCES - State Aid Budget stable for one year

-Student Count drop but no State Aid difference this fiscal year

-Decrease in At Risk Funds

FEDERAL SOURCES - Decrease in Title I & II Grants

- Increase in COVID grant spending