



**BOARD OF SUPERVISORS  
CALLED MEETING  
Thursday, March 28, 2019 – 7:00 PM**

**Pittsylvania County General District Courtroom  
Edwin R. Shields Courthouse Addition, 11 Bank Street  
Chatham, Virginia 24531**

**AGENDA**

- 1. CALL TO ORDER (7:00 PM)**
- 2. ROLL CALL**
- 3. APPROVAL OF AGENDA**
- 4. PUBLIC HEARINGS**
  - a. FY2020 Proposed Pittsylvania County School Budget
  - b. FY2020 Proposed Pittsylvania County Budget
- 5. ADJOURNMENT**

**FY2020 Proposed Pittsylvania County School Budget**

The Pittsylvania County Board of Supervisors is holding a Public Hearing tonight to hear citizen input on the proposed school budget for fiscal year 2020. The School Budget is part of the overall County Budget, which does not propose a tax increase to fund. Below is a brief synopsis of the School Budget, which shall be for informative and fiscal planning purposes only:

**SCHOOL BOARD**

	<b><u>Adopted Budget 2018-2019</u></b>	<b><u>Proposed Budget 2019-2020</u></b>
<b><u>REVENUES</u></b>		
From Sales Tax	10,027,437	10,360,125
From State Funds	50,664,677	52,381,368
From Federal Funds	8,537,507	8,499,340
From Local Funds	18,336,709	18,836,709
Cafeteria Receipts	5,362,025	5,155,000
From Other Funds	<u>1,985,683</u>	<u>799,385</u>
<b><u>Total</u></b>	<b>\$ 94,914,038</b>	<b>\$96,031,927</b>
<b><u>EXPENDITURES</u></b>		
Instruction	64,772,199	66,145,439
Admn./Attend & Health Svcs	3,735,358	3,877,927
Pupil Transportation	6,676,716	6,539,109
Operation & Maintenance	8,023,163	8,014,839
Non-Instructional Operations	3,476,047	3,511,135
Technology	2,868,530	2,788,478
Cafeteria	<u>5,362,025</u>	<u>5,155,000</u>
<b><u>Total</u></b>	<b>\$ 94,914,038</b>	<b>\$96,031,927</b>

**FY2020 Proposed Pittsylvania County Budget**

The Pittsylvania County Board of Supervisors is holding a Public Hearing tonight to hear citizen input on the proposed 2020 County Budget. Said Budget will not be considered for adoption until seven (7) days after tonight’s Public Hearing. Below is a brief synopsis of the Budget, which shall be for informative and fiscal planning purposes only. Said Budget does not propose a tax increase.

**GOVERNMENT**

	<b><u>2018-2019</u></b>	<b><u>2019-2020</u></b>
<b><u>EXPENDITURES</u></b>	<b><u>ADOPTED</u></b>	<b><u>PROPOSED</u></b>
General Gov’t Expense	4,207,362	4,070,272
Judicial Admin. Expense	1,710,216	1,788,004
Public Safety	16,699,749	18,200,243
Health Dept./Social Services	13,726,345	11,994,711
Public Works	4,829,603	4,088,826
Education Expense	94,924,358	96,042,356
Parks, Rec. & Cultural	1,693,267	1,770,373
Grants	5,816,366	4,942,719
Community Dev. Expense	9,413,173	2,848,134
Capital Projects	1,793,202	631,800
Debt Service	10,605,577	10,671,629
Transfers	21,685,268	21,818,848
Misc/Non-Departmental	<u>731,919</u>	<u>1,219,078</u>
<b><u>TOTAL</u></b>	<b>\$ 187,836,405</b>	<b>\$ 180,086,993</b>
	<b><u>2018-2019</u></b>	<b><u>2019-2020</u></b>
<b><u>REVENUES</u></b>	<b><u>ADOPTED</u></b>	<b><u>PROPOSED</u></b>
Local Funds	57,028,784	54,264,912
State Funds	87,686,487	85,100,976
Federal Funds	18,941,297	18,645,217
CIP Carryover	2,202,944	-
Carryover	291,625	257,040
Transfers	<u>21,685,268</u>	<u>21,818,848</u>
<b><u>TOTAL</u></b>	<b>\$ 187,836,405</b>	<b>\$ 180,086,993</b>