



**BOARD OF SUPERVISORS
CALLED MEETING
Thursday, April 1, 2021 – 7:00 PM**

**Board Meeting Room
39 Bank Street, SE,
Chatham, Virginia 24531**

AGENDA

- 1. CALL TO ORDER**
- 2. ROLL CALL**
- 3. APPROVAL OF AGENDA**
- 4. PUBLIC HEARINGS**
 - a. FY2022 Proposed Pittsylvania County School Budget
 - b. FY2022 Proposed Pittsylvania County Budget
- 5. ADJOURNMENT**



Board of Supervisors
EXECUTIVE SUMMARY

ACTION ITEM

Agenda Title:	FY2022 Proposed Pittsylvania County School Budget		
Staff Contact(s):	David M. Smitherman		
Agenda Date:	April 01, 2021	Item Number:	4.a
Attachment(s):			
Reviewed By:	VH		

Proposed FY 2022 Pittsylvania County School Budget

The Pittsylvania County Board of Supervisors is holding a Public Hearing tonight to hear citizen input on the proposed Fiscal Year 2022 School Budget. 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

	Adopted Budget <u>2020-2021</u>	Proposed Budget <u>2021-2022</u>
<u>REVENUES</u>		
From Sales Tax	10,441,705	10,120,365
From State Funds	55,781,133	57,379,073
From Federal Funds	8,902,065	20,343,208
From Local Funds	19,486,709	19,736,709
Cafeteria Receipts	5,237,500	4,950,000
From Other Funds	<u>1,200,627</u>	<u>976,011</u>
<u>Total</u>	\$ 101,049,739	\$113,505,366
<u>EXPENDITURES</u>		
Instruction	69,651,531	72,653,838
Admn./Attend & Health Svcs	4,129,708	4,266,580
Pupil Transportation	6,596,406	6,979,999
Operation & Maintenance	8,533,420	16,545,341
Non-Instructional Operations	3,979,995	4,950,764
Technology	2,921,179	3,158,844
Cafeteria	<u>5,237,500</u>	<u>4,950,000</u>
<u>Total</u>	\$ 101,049,739	\$113,505,366



Board of Supervisors
EXECUTIVE SUMMARY

ACTION ITEM

Agenda Title:	FY2022 Proposed Pittsylvania County Budget		
Staff Contact(s):	David M. Smitherman		
Agenda Date:	April 01, 2021	Item Number:	4.b
Attachment(s):			
Reviewed By:	VH		

Proposed FY 2022 Pittsylvania County Budget

The Pittsylvania County Board of Supervisors is holding a Public Hearing tonight to hear citizen input on the proposed Fiscal Year 2022 County Budget. Per Virginia law, 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

<u>EXPENDITURES</u>	<u>2020-2021 ADOPTED</u>	<u>2021-2022 PROPOSED</u>
General Gov't Expense	4,686,360	5,211,560
Judicial Admin. Expense	1,915,980	1,960,064
Public Safety	18,230,961	19,279,855
Health Dept./Social Services	13,064,602	13,817,068
Public Works	4,796,908	15,210,432
Education Expense	101,060,191	113,517,100
Parks, Rec. & Cultural	1,855,157	1,842,938
Grants	3,359,492	3,403,482
Community Dev. Expense	2,046,420	1,923,896
Capital Projects	915,700	250,500
Debt Service	10,369,120	10,925,093
Transfers	22,120,399	22,205,679
Misc/Non-Departmental	1,695,239	1,773,361
<u>TOTAL</u>	\$ 186,116,529	\$211,321,028
<u>REVENUES</u>	<u>2020-2021 ADOPTED</u>	<u>2021-2022 PROPOSED</u>
Local Funds	58,711,363	59,462,810
State Funds	87,294,959	91,618,079
Federal Funds	17,193,167	30,426,791
Carryover	540,141	779,700
Fund Balance	256,500	159,824
Bond Funds	-	6,668,145
Transfers	22,120,399	22,205,679
<u>TOTAL</u>	\$ 186,116,529	\$211,321,028