

NOTICE OF PUBLIC HEARING

The Board of Supervisors of Pittsylvania County, Virginia, will hold a Public Hearing in the Board Meeting Room located at 39 Bank Street, SE, Chatham, Virginia, 24531, Thursday, March 28, 2024 at 7:00 p.m., for citizen input on the proposed School Budget for Fiscal Year 2025. The School Budget is part of the overall County Budget, which proposes a real estate tax increase. Separate Public Hearings will be held on the proposed County Budget and the proposed real estate tax increase. A summary copy of the proposed School Budget is available for public viewing at the County Administrator's Office, 1 Center Street, Chatham, Virginia, 24531, Monday - Friday, 8:00 a.m. to 5:00 p.m. A summary Budget will also be available on the County's website at www.pittsylvaniacountyva.gov. Below is a brief synopsis of the School Budget, which shall be for informative and fiscal planning purposes only:

SCHOOL BOARD

	<u>Adopted Budget 2023-2024</u>	<u>Proposed Budget 2024-2025</u>
<u>REVENUES</u>		
From Sales Tax	11,663,401	10,977,282
From State Funds	65,084,530	66,113,295
From Federal Funds	21,954,582	12,864,699
From Local Funds	22,096,356	24,631,995
Cafeteria Receipts	5,997,652	6,478,000
From Other Funds	<u>1,028,567</u>	<u>1,028,567</u>
<u>Total</u>	\$ 127,825,088	\$122,093,838
<u>EXPENDITURES</u>		
Instruction	81,060,626	80,321,234
Admn./Attend & Health Svcs	5,253,874	5,321,706
Pupil Transportation	7,551,673	7,234,817
Operation & Maintenance	10,901,824	10,848,945
Non-Instructional Operations	5,892,627	6,459,744
Facility	2,400,000	1,578,685
Technology	8,766,812	3,850,707
Cafeteria	<u>5,997,652</u>	<u>6,478,000</u>
<u>Total</u>	\$ 127,825,088	\$122,093,838

2024-2025 Proposed Budget

	2021-2022 Final Amended Budget	2022-2023 Adopted Budget	2022-2023 Final Amended Budget	2023-2024 Adopted Budget	2023-2024 Amended Budget	2024-2025 Proposed Budget	Increase/ Decrease In 2024-2025 Proposed Budget
REVENUES							
From Sales Tax Funds	10,120,365	11,212,683	12,067,346	11,663,401	11,663,401	10,977,282	(686,119)
From State Funds	57,385,019	65,535,885	64,596,686	65,084,530	74,160,211	66,113,295	(8,046,916)
From Federal Funds*	20,234,457	17,630,275	22,795,021	21,954,582	21,937,832	12,864,699	(9,073,133)
From Local Funds	19,736,709	21,096,356	21,096,356	22,096,356	22,096,356	25,313,792	3,217,436
From Other Funds	9,048,828	1,028,567	8,104,521	1,028,567	10,626,007	1,028,567	(9,597,440)
TOTAL	116,525,377	116,503,766	128,659,930	121,827,436	140,483,807	116,297,635	(24,186,172)
EXPENDITURES							
Instruction	73,445,531	76,636,600	78,571,538	81,060,626	87,441,726	81,003,031	(6,438,695)
General Support	4,644,939	4,891,459	4,775,404	5,253,874	5,204,585	5,321,706	117,121
Pupil Transportation Services	7,761,247	7,284,757	8,336,458	7,551,673	8,358,783	7,234,817	(1,123,966)
Operation & Maintenance	17,831,385	17,489,361	19,261,988	10,901,824	14,958,459	10,848,945	(4,109,514)
Non-Instructional Operations	6,745,803	5,535,585	6,195,851	5,892,627	6,027,814	6,459,744	431,930
Facilities	2,571,433	273,118	7,714,624	2,400,000	10,595,009	1,578,685	(9,016,324)
Technology	3,525,040	4,392,887	3,804,067	8,766,812	7,897,431	3,850,707	(4,046,724)
Contingency Reserves	-	-	-	-	-	-	-
TOTAL	116,525,377	116,503,766	128,659,930	121,827,436	140,483,807	116,297,635	(24,186,172)

FY 2023-2024 Amended includes Carryover of \$9,597,440.30 approved by BOS on September 19, 2023

FY 2023-2024 Amended Budget Based on the September 2023 Special Session of the GA.

**PITTSYLVANIA COUNTY SCHOOLS
SCHOOL NUTRITION PROGRAM
BUDGET FOR 2024 - 2025 FY**

RECEIPTS	
School Lunch and Breakfast Program Sales	\$295,000.00
A La Carte & Adult Meal Sales	\$73,000.00
Rebates	\$53,000.00
Interest Earned	\$7,000.00
Other Revenue (Catering, etc.)	\$11,000.00
Other Revenue (Misc.)	\$0.00
Program Reimbursement (Federal)	\$5,880,000.00
State Funds	\$159,000.00
TOTAL REVENUES	\$6,478,000.00

EXPENDITURES	
Personnel Services	2,309,000.00
Employee Benefits	\$965,000.00
Purchased Services	\$100,000.00
Other Charges	\$34,500.00
Materials & Supplies	\$270,500.00
Food Products	\$2,755,000.00
Capital Outlay	\$44,000.00
TOTAL EXPENDITURES	\$6,478,000.00