

# **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](http://www.pittsylvaniacountyva.gov). 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 2023-2024</u></b>	<b><u>Proposed Budget 2024-2025</u></b>
<b><u>REVENUES</u></b>		
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>
<b><u>Total</u></b>	<b>\$ 127,825,088</b>	<b>\$122,093,838</b>
<b><u>EXPENDITURES</u></b>		
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>
<b><u>Total</u></b>	<b>\$ 127,825,088</b>	<b>\$122,093,838</b>

# **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](http://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><b>Adopted Budget 2023-2024</b></u>	<u><b>Proposed Budget 2024-2025</b></u>
<b><u>REVENUES</u></b>		
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>
<b><u>Total</u></b>	<b>\$ 127,825,088</b>	<b>\$122,093,838</b>
<b><u>EXPENDITURES</u></b>		
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>
<b><u>Total</u></b>	<b>\$ 127,825,088</b>	<b>\$122,093,838</b>

## 2024-2025 Proposed Budget

	<b>2021-2022 Final Amended Budget</b>	<b>2022-2023 Adopted Budget</b>	<b>2022-2023 Final Amended Budget</b>	<b>2023-2024 Adopted Budget</b>	<b>2023-2024 Amended Budget</b>	<b>2024-2025 Proposed Budget</b>	<b>Increase/ Decrease In 2024-2025 Proposed Budget</b>
<b>REVENUES</b>							
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)
<b>TOTAL</b>	<b>116,525,377</b>	<b>116,503,766</b>	<b>128,659,930</b>	<b>121,827,436</b>	<b>140,483,807</b>	<b>116,297,635</b>	<b>(24,186,172)</b>
<b>EXPENDITURES</b>							
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	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>116,525,377</b>	<b>116,503,766</b>	<b>128,659,930</b>	<b>121,827,436</b>	<b>140,483,807</b>	<b>116,297,635</b>	<b>(24,186,172)</b>

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**

<b>RECEIPTS</b>	
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
<b>TOTAL REVENUES</b>	<b>\$6,478,000.00</b>

<b>EXPENDITURES</b>	
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
<b>TOTAL EXPENDITURES</b>	<b>\$6,478,000.00</b>