

## **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, Monday, April 4, 2022 at 7:00 p.m., for citizen input on the proposed School Budget for Fiscal Year 2023. The School Budget is part of the overall County Budget, which does not propose a tax increase. A separate Public Hearing will be held on the proposed County Budget. 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.org](http://www.pittsylvaniacountyva.org). 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 2021-2022</b></u>	<u><b>Proposed Budget 2022-2023</b></u>
<u><b>REVENUES</b></u>		
From Sales Tax	10,120,365	11,212,683
From State Funds	57,379,073	65,535,885
From Federal Funds	20,343,208	17,630,276
From Local Funds	19,736,709	21,096,356
Cafeteria Receipts	4,950,000	5,501,900
From Other Funds	<u>976,011</u>	<u>1,028,567</u>
<u><b>Total</b></u>	<b>\$ 113,505,366</b>	<b>\$122,005,667</b>
<u><b>EXPENDITURES</b></u>		
Instruction	72,653,838	76,636,600
Admn./Attend & Health Svcs	4,266,580	4,891,459
Pupil Transportation	6,979,999	7,284,757
Operation & Maintenance	16,545,341	17,489,361
Non-Instructional Operations	4,950,764	5,535,585
Facility	-	273,118
Technology	3,158,844	4,392,887
Cafeteria	<u>4,950,000</u>	<u>5,501,900</u>
<u><b>Total</b></u>	<b>\$ 113,505,366</b>	<b>\$122,005,667</b>

# 2022-2023 Proposed Budget

## 2022-2023 Proposed Budget

### REVENUES

From Sales Tax Funds	11,212,683.00
From State Funds	65,535,884.60
From Federal Funds*	17,630,275.48
From Local Funds	21,096,356.24
From Other Funds	1,028,566.98
<b>TOTAL</b>	<b>116,503,766.30</b>

### EXPENDITURES

Instruction	76,636,600.04
General Support	4,891,458.93
Pupil Transportation Services	7,284,757.18
Operation & Maintenance	17,489,360.91
Non-Instructional Operations	5,535,584.69
Facilities	273,117.50
Technology	4,392,887.05
Contingency Reserves	0.00
<b>TOTAL</b>	<b>116,503,766.30</b>

FY 2022-2023 Based on the Governor's Proposed Budget

**PITTSYLVANIA COUNTY SCHOOLS  
SCHOOL NUTRITION PROGRAM  
BUDGET FOR 2022 - 2023 FY**

**RECEIPTS**

School Lunch and Breakfast Program Sales	\$265,000.00
A La Carte & Adult Meal Sales	\$73,000.00
Rebates	\$47,000.00
Interest Earned	\$1,200.00
Other Revenue (Catering, etc.)	\$5,000.00
Other Revenue (Misc.)	\$0.00
Program Reimbursement (Federal)	\$4,985,700.00
State Funds	\$125,000.00

**TOTAL REVENUES** **\$5,501,900.00**

**EXPENDITURES**

Personnel Services	\$1,950,000.00
Employee Benefits	\$766,400.00
Purchased Services	\$110,000.00
Other Charges	\$29,500.00
Materials & Supplies	\$251,500.00
Food Products	\$2,350,000.00
Capital Outlay	\$44,500.00

**TOTAL EXPENDITURES** **\$5,501,900.00**

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