

Pittsylvania County Schools 2014-2015 Proposed Budget

	2012-2013 Total Budget	2013-2014 Original Budget	2013-2014 ***Budget Adjustments	2013-2014 Total Budget	Proposed Budget 2014-2015	Increase/ Decrease In 2014-2015 Budget	Percentage Increase/ Decrease
REVENUES							
From Sales Tax Funds	9,065,767	9,411,495	-	9,411,495	9,278,215	(133,280)	-1.4%
From State Funds	46,269,550	46,915,949	(247,701)	46,668,248	48,288,156	1,619,908	3.5%
From Federal Funds	8,401,141	8,620,468	(346,211)	8,274,257	8,829,847	555,590	6.7%
From Local Funds	14,761,995	15,630,178	522,537	16,152,715	16,482,595	329,880	2.0%
From Other Funds	4,711,306	4,123,445	-	4,123,445	4,123,445	-	0.0%
TOTAL	83,209,759	84,701,535	(71,375)	84,630,160	87,002,258	2,372,098	2.8%
EXPENDITURES							
Instruction	61,408,778	62,218,661	(452,820)	61,765,841	63,985,897	2,220,056	3.6%
General Support	3,252,721	3,136,135	68,254	3,204,389	3,259,461	55,073	1.7%
Pupil Transportation Services	5,805,039	6,123,704	(69,652)	6,054,052	6,157,019	102,967	1.7%
Operation & Maintenance	6,993,818	7,575,800	401,497	7,977,297	7,696,077	(281,221)	-3.5%
Non-Instructional Operations	2,877,714	3,075,922	-	3,075,922	3,205,979	130,057	4.2%
Facilities	284,930	0	-	0	-	-	100.0%
Technology	2,586,760	2,571,313	(18,653)	2,552,660	2,697,825	145,165	5.7%
TOTAL	83,209,760	84,701,535	(71,375)	84,630,160	87,002,258	2,372,098	2.8%

**PITTSYLVANIA COUNTY SCHOOLS
SCHOOL NUTRITION PROGRAM
BUDGET FOR 2014-15**

RECEIPTS

Lunch, Breakfast, Milk Sales	\$1,861,057.00	
A La Carte & Adult Sales	\$149,342.00	
Rebates	\$13,048.00	
Interest Earned	\$282.00	
Other Revenue (Catering, ect.)	\$81,654.00	
Other Revenue (Misc.)	\$618.00	
Program Reimbursement (Federal)	\$2,937,975.00	
State Funds	\$97,144.00	
Total Receipts		\$5,141,120.00

EXPENDITURES

Personal Services	\$1,458,457.00	
Employee Benefits	\$690,723.00	
Purchased Services	\$332,972.00	
Other Charges	\$67,500.00	
Materials & Supplies	\$231,000.00	
Food Products	\$2,325,052.00	
Capital Outlay	\$35,416.00	
Total Expenditures		\$5,141,120.00

*Includes \$.10 increase for all meals
Subject to School Board approval