



**BOARD OF SUPERVISORS
CALLED MEETING
Thursday, March 26, 2020 – 7:00 PM**

**Gallery Room
Chatham Community Center, 115 S Main Street
Chatham, Virginia 24531**

AGENDA

- 1. CALL TO ORDER (7:00 PM)**
- 2. ROLL CALL**
- 3. APPROVAL OF AGENDA**
- 4. PUBLIC HEARINGS**
 - a. FY2021 Proposed Pittsylvania County School Budget
 - b. FY2021 Proposed Pittsylvania County Budget
- 5. ADJOURNMENT**

FY2021 Proposed Pittsylvania County School Budget

The Pittsylvania County Board of Supervisors is holding a Public Hearing tonight to hear citizen input on the proposed school budget for fiscal year 2021. 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:

	<u>SCHOOL BOARD</u>	
	<u>Adopted Budget 2019-2020</u>	<u>Proposed Budget 2020-2021</u>
<u>REVENUES</u>		
From Sales Tax	10,360,125	10,441,705
From State Funds	52,381,368	55,781,133
From Federal Funds	8,499,340	8,902,065
From Local Funds	18,836,709	19,486,709
Cafeteria Receipts	5,155,000	5,237,500
From Other Funds	<u>799,385</u>	<u>1,200,627</u>
<u>Total</u>	\$ 96,031,927	\$101,049,739
<u>EXPENDITURES</u>		
Instruction	66,145,439	69,651,531
Admn./Attend & Health Svcs	3,877,927	4,129,708
Pupil Transportation	6,539,109	6,596,406
Operation & Maintenance	8,014,839	8,533,420
Non-Instructional Operations	3,511,135	3,979,995
Technology	2,788,478	2,921,179
Cafeteria	<u>5,155,000</u>	<u>5,237,500</u>
<u>Total</u>	\$ 96,031,927	\$101,049,739

FY2020 Proposed Pittsylvania County Budget

The Pittsylvania County Board of Supervisors is holding a Public Hearing tonight to hear citizen input on the proposed 2021 County Budget. 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>2019-2020 ADOPTED</u>	<u>2020-2021 PROPOSED</u>
General Gov't Expense	4,070,272	4,686,360
Judicial Admin. Expense	1,909,394	1,915,980
Public Safety	18,178,393	18,230,961
Health Dept./Social Services	11,994,711	13,064,602
Public Works	4,088,826	4,796,908
Education Expense	96,042,356	101,060,191
Parks, Rec. & Cultural	1,770,373	1,855,157
Grants	4,942,719	3,359,492
Community Dev. Expense	2,868,134	2,046,420
Capital Projects	491,800	915,700
Debt Service	10,671,629	10,369,120
Transfers	21,678,848	22,120,399
Misc/Non-Departmental	<u>1,196,898</u>	<u>1,695,239</u>
<u>TOTAL</u>	\$ 179,904,353	\$ 186,116,529

<u>REVENUES</u>	<u>2019-2020 ADOPTED</u>	<u>2020-2021 PROPOSED</u>
Local Funds	57,114,943	58,711,363
State Funds	82,208,305	87,294,959
Federal Funds	18,645,217	17,193,167
Carryover	257,040	540,141
Fund Balance	-	256,500
Transfers	<u>21,678,848</u>	<u>22,120,399</u>
<u>TOTAL</u>	\$ 179,904,353	\$ 186,116,529