

**NOTICE OF PUBLIC HEARING
PROPOSED SCHOOL BOARD BUDGET FOR FISCAL YEAR 2013-2014**

Pursuant to Section 15.2-2506 of the Code of Virginia of 1950, and amendments thereto, the Wythe County Board of Supervisors will conduct a public hearing.

The Public Hearing will be held on Tuesday, May 14, 2013, in the Board Room of the Administration Building, 340 South Sixth Street, Wytheville, Virginia at 7:05 p.m.

The purpose of the public hearing is to give the citizens of Wythe County an opportunity to comment on the proposed Wythe County School Board Budget for Fiscal Year 2013-2014.

EXPENDITURES

<u>Description</u>	Spent FY 11	Spent FY 12	Budget FY 13	Proposed Budget FY 14	Difference	Percent
Instruction	26,517,146	26,471,425	27,538,288	28,044,100	505,812	1.84
Administration	546,275	584,014	649,120	670,399	21,279	3.28
Attendance & Health	389,231	454,411	481,835	482,664	829	0.17
Pupil Transportation	2,418,874	2,445,880	2,585,661	2,578,273	-7,388	-0.29
Operation & Maintenance	4,046,620	4,166,872	3,727,427	3,789,824	62,397	1.67
School Food Service	1,774,223	2,004,569	2,081,511	2,067,940	-13,571	-0.65
Federal Programs	3,029,831	2,376,432	2,344,761	2,162,054	-182,707	-7.79
Magnet School	145,421	26,572	26,572	26,572	0	0.00
Technology	1,189,652	1,209,306	1,249,950	1,261,405	11,455	0.92
Local Grants	46,655	29,487	33,499	33,499	0	0.00
Building Construction		352,476	0	8,000,000	8,000,000	0.00
Debt Service	2,199,866	1,983,956	2,349,506	2,349,506	0	0.00
Expenditures	\$42,303,794	\$42,105,400	\$43,068,130	\$51,466,236	\$8,398,106	19.50

RECEIPTS

<u>Description</u>	Received FY 11	Received FY 12	Budget FY 13	Proposed Budget FY 14	Difference	Percent
State Funds	17,440,295	18,330,761	18,947,311	18,966,760	19,449	0.10
Federal Funds	5,344,537	4,776,248	4,062,659	2,696,086	-1,366,573	-33.64
Local Funds	13,161,159	11,935,564	11,962,521	13,583,040	1,620,519	13.55
Local Building Funds	887,712	0	0	8,000,000	8,000,000	0.00
Sales Tax	3,774,333	3,595,217	3,982,653	4,257,105	274,452	6.89
Cafeteria Collections	751,433	767,434	880,471	729,000	-151,471	-17.20
Local Funds - Debt Service		1,937,650	2,349,506	2,349,506	0	0.00
Miscellaneous Income	944,325	762,526	883,009	884,739	1,730	0.20
Receipts	\$42,303,794	\$42,105,400	\$43,068,130	51,466,236	8,398,106	19.50

Miscellaneous Expenditures & Receipts

VRS Early Retirement (local funds)	137,552	193,162	0	0	0	0.00
	<u>\$137,552</u>	<u>\$193,162</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00</u>

TOTAL EXPENDITURES FY 14 \$51,466,236

TOTAL RECEIPTS FY 14 \$51,466,236

**BY ORDER OF THE
WYTHE COUNTY BOARD OF SUPERVISORS
R. CELLELL DALTON
COUNTY ADMINISTRATOR**

Please publish in the Wytheville Enterprise on May 4, 2013. The notice should not be placed in the portion of the newspaper reserved for Legal Notices and Classified Advertisement. Please forward a certificate of publication to Martha Collins, 340 South Sixth Street, Wytheville, VA 24382.