



Amherst County Public Schools

2016-2017

***PVES & STAFF
INFORMATION***

AMHERST COUNTY PUBLIC SCHOOLS
FINANCIAL AND STAFFING INFORMATION
FOR PLEASANT VIEW ELEMENTARY SCHOOL

Based on 2015-16 Salaries/Benefits	FTE'S for PVES	PVES Expenditures	Potential Savings at PVES
ASSIGNMENT			
PRINCIPAL	0.5	\$ 48,112	\$ - ¹
4TH GRADE	1	\$ 53,131	\$ 52,781 ^{7,8}
3RD GRADE	1	\$ 57,449	\$ 52,781 ^{7,8}
5TH GRADE	1	\$ 64,663	\$ 52,781 ^{7,8}
1ST GRADE	1	\$ 55,421	\$ 52,781 ^{7,8}
KINDERGARTEN	1	\$ 64,829	\$ 52,781 ^{7,8}
2ND GRADE	1	\$ 61,156	\$ 52,781 ^{7,8}
MUSIC -.2 EES/TES	0.2	\$ 8,625	\$ - ²
ART- (EES & TES)	0.2	\$ 8,625	\$ - ²
PE -.2	0.2	\$ 9,621	\$ - ²
TITLE I - READING .50	0.5	\$ 26,820	\$ - ³
SE- LD	1	\$ 73,166	\$ 73,166 ⁴
LIB.MEDIA .25	0.25	\$ 10,438	\$ - ²
SCHOOL COUNSELOR .20	0.2	\$ 10,935	\$ - ²
PVES-GEN.	1	\$ 25,627	\$ 25,627 ⁹
Custodian	1	\$ 26,466	\$ 26,466
PT Custodian .25	0.25	\$ 5,517	\$ - ²
Health Assistant .5	0.2	\$ -	\$ - ¹⁰
Secretary	1	\$ 43,633	\$ 43,633
		\$ 654,234	\$ 485,578.00
Power /Electric		\$ 34,021	\$ 25,855 ⁵
Heating / Propane		\$ 12,870	\$ 9,781 ⁵
Telephones		\$ 3,342	\$ 3,018 ⁵
Allied Security		\$ 408	\$ - ⁶
Water Testing		\$ 1,000	\$ -
Copy Machine		\$ 1,294	\$ 1,294
Totals		\$ 707,169	\$ 525,850
There would be a loss of revenue of K-3 State Funds of:			\$ (16,782.00)
There would be a loss of revenue for Technology Funds of:			\$ (26,000.00)
Total Potential Savings			\$ 483,068.08

- ¹ If one school closes, the Principal continues at the other location.
- ² Positions shared with other schools will return to base school pending needs.
- ³ Title I teacher would be utilized in another location based on Title I grant and school needs
- ⁴ Special education teacher would be utilized in another location based on student needs.
- ⁵ There will be a need to continue utilities at a reduction.
- ⁶ Vacant building - security expense continues.
- ⁷ Teachers will be reassigned based on attrition and/or the RIF Policy. Projected savings are based on replacing a teacher with no experience.
- ⁸ Projected savings shown may not be a true dollar amount.
- ⁹ Based on size of classroom, there may be a need to utilize the instructional assistant; otherwise, recommended elimination of general assistant position.
- ¹⁰ A full-time health assistant was added to be split between PVES and TES after the 2015-16 year started. The Board will need to discuss and decide whether the health assistant at TES becomes full-time or stays part-time. Funds will need to be added to the budget.

PPEA includes projected approximately \$1.2 million dollars in improvements to PVES. (Includes roofs/HVAC/etc.) Also, in the CIP there are \$509,622 proposed improvements to PVES. (Includes safety & security/parking lot resealing/painting/upgrades to restrooms & central clocks.) Detailed information and dollar amounts will be provided at a later date.

Debt Service on gymnasium: \$ 668,569.97

AMHERST COUNTY PUBLIC SCHOOLS
PROPOSED FY17 SCHOOL OPERATIONAL BUDGET

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