

AMHERST COUNTY PUBLIC SCHOOLS
FY18 SCHOOL OPERATIONAL BUDGET

February 17, 2017

| Information: Based on ADM 3895.95 | FY18 Revenue Projections Governor | FY18 Revenue Projections Senate | FY18 Revenue Projections House |
|---|--|--|---|
| STANDARDS OF QUALITY PROGRAMS: | | | |
| STATE SALES TAX | \$ 4,944,082 | \$ 4,947,105 | \$ 4,947,105 |
| BASIC AID - PPA | \$ 12,110,309 | \$ 12,108,233 | \$ 12,108,233 |
| TEXTBOOKS - PPA | \$ 293,743 | \$ 293,743 | \$ 293,743 |
| VOCATIONAL ED SOQ - PPA | \$ 294,331 | \$ 294,331 | \$ 294,331 |
| GIFTED SOQ - PPA | \$ 128,435 | \$ 128,435 | \$ 128,435 |
| SPECIAL ED SOQ - PPA | \$ 1,768,663 | \$ 1,768,663 | \$ 1,768,663 |
| REMEDIAL EDUCATION SOQ - PPA | \$ 500,363 | \$ 500,363 | \$ 500,363 |
| VRS RETIREMENT | \$ 1,811,475 | \$ 1,811,475 | \$ 1,811,475 |
| SOCIAL SECURITY | \$ 789,343 | \$ 789,343 | \$ 789,343 |
| GROUP LIFE | \$ 53,515 | \$ 53,515 | \$ 53,515 |
| REMEDIAL SUMMER SCHOOL | \$ 113,549 | \$ 113,549 | \$ 113,549 |
| ENGLISH AS A SECOND LANGUAGE - LM | \$ 16,653 | \$ 16,653 | \$ 16,653 |
| ADDITIONAL ASSISTANCE W/ TEACHER RETIRE | \$ - | \$ - | \$ - |
| TOTAL SOQ PROGRAMS | \$ 17,880,379 | \$ 17,878,303 | \$ 17,878,303 |
| INCENTIVE PROGRAMS: | | | |
| SMALL SCHOOL DIVISION SUPPORT FUND | \$ - | \$ - | \$ 294,769 |
| AT-RISK - LM | \$ 346,699 | \$ 214,140 | \$ 346,699 |
| COMPENSATION SUPPLEMENT | \$ - | \$ 332,057 | \$ - |
| TECHNOLOGY (20% MATCH) | \$ 310,000 | \$ 310,000 | \$ 310,000 |
| TOTAL INCENTIVE PROGRAMS | \$ 656,699 | \$ 856,197 | \$ 951,468 |
| CATEGORICAL PROGRAMS: | | | |
| ADULT ED | \$ - | \$ - | \$ - |
| SPECIAL ED - HOMEBOUND | \$ 39,730 | \$ 39,730 | \$ 39,730 |
| SPECIAL ED - JAIL PROGRAM | \$ 24,135 | \$ 24,135 | \$ 24,135 |
| TOTAL CATEGORICAL PROGRAMS | \$ 63,865 | \$ 63,865 | \$ 63,865 |
| LOTTERY-FUNDED PROGRAMS: | | | |
| FOSTER CARE REGULAR | \$ 42,000 | \$ 42,000 | \$ 42,000 |
| FOSTER CARE SPECIAL ED | \$ 47,338 | \$ 47,338 | \$ 47,338 |
| AT-RISK - LM | \$ 99,679 | \$ 232,238 | \$ 99,680 |
| 4 YR. OLD PROGRAM - LM | \$ 302,879 | \$ 302,879 | \$ 302,879 |
| EARLY READING INTERVENTION - LM | \$ 85,216 | \$ 85,216 | \$ 85,216 |
| MENTOR TEACHING PROGRAM | \$ 2,949 | \$ 2,949 | \$ 2,949 |
| PRIMARY CLASS SIZE K-3 - LM | \$ 576,912 | \$ 576,912 | \$ 576,912 |
| SOL ALGEBRA READINESS -LM | \$ 53,040 | \$ 51,405 | \$ 53,040 |
| STUDENT ACHIEVEMENT GRANTS | \$ 15,717 | \$ 15,717 | \$ 15,717 |
| SPECIAL EDUCATION REGIONAL TUITION | \$ 765,051 | \$ 765,051 | \$ 765,051 |
| VOCATIONAL | \$ 49,118 | \$ 49,118 | \$ 49,118 |
| JAIL (Special Ed) | \$ - | \$ - | \$ - |
| OTHER FUNDS | \$ - | \$ - | \$ - |
| ENGLISH AS A SECOND LANGUAGE - LM | \$ - | \$ - | \$ - |
| REMEDIAL SUMMER SCHOOL | \$ - | \$ - | \$ - |
| SUPPLEMENTAL LOTTERY ALLOCATION | \$ 602,710 | \$ 496,564 | \$ 838,844 |
| TEXTBOOK (SPLIT FUND - SOQ) -LM | \$ - | \$ - | \$ - |
| TOTAL LOTTERY-FUNDED PROGRAMS | \$ 2,642,609 | \$ 2,667,387 | \$ 2,878,744 |
| EDUCATION JOBS BILL MONEY/STIMULUS/ | \$ - | \$ - | \$ - |
| COMPOSIT INDEX | \$ - | \$ - | \$ - |
| ENROLLMENT LOSS | \$ - | \$ - | \$ - |
| NATIONAL BOARD CERTIFICATION | \$ - | \$ - | \$ - |
| CLINICAL FACULTY | \$ - | \$ - | \$ - |
| PROJECT GRADUATION | \$ - | \$ - | \$ - |

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|---|--|--|---|
| FOREST RESERVE | \$ 70,000 | \$ 70,000 | \$ 70,000 |
| TOTAL | \$ 70,000 | \$ 70,000 | \$ 70,000 |
| TOTAL STATE FUNDS | \$ 21,313,552 | \$ 21,535,752 | \$ 21,842,380 |
| TOTAL STATE FUNDS & SALES TAX | \$ 26,257,634 | \$ 26,482,857 | \$ 26,789,485 |
| LOCAL FUNDS FROM BOARD OF SUPERVISORS | | | |
| | \$ 13,994,532 | \$ 13,994,532 | \$ 13,994,532 |
| DEBT SERVICE | \$ - | \$ - | \$ - |
| Carry-Over Funds from 2014-2015 | \$ - | \$ - | \$ - |
| Additional Funds to be received 2014-2015 | \$ 340,363 | \$ 340,363 | \$ 340,363 |
| ONE-TIME CONSTRUCTION FUNDS TO REGULAR SCHOOL OPERATIONAL BUDGET | \$ 14,334,895 | \$ 14,334,895 | \$ 14,334,895 |
| TOTAL LOCAL FUNDS FROM BOARD OF SUPERVISORS | | | |
| OTHER LOCAL FUNDS | | | |
| SALE-FURN.& EQUIPMENT | \$ 1,000 | \$ 1,000 | \$ 1,000 |
| INSURANCE PAYMENTS | \$ - | \$ - | \$ - |
| TRANSPORTATION | \$ - | \$ - | \$ - |
| RENTS | \$ - | \$ - | \$ - |
| RENTS (JOHNSON DENTAL CLINIC) | \$ - | \$ - | \$ - |
| REBATES & REFUNDS | \$ - | \$ - | \$ - |
| SALE - OTHER VEHICLES | \$ 1,000 | \$ 1,000 | \$ 1,000 |
| TUITION-PRIVATE SOURCE | \$ 4,000 | \$ 4,000 | \$ 4,000 |
| SUMMER SCHOOL TUITION | \$ 7,500 | \$ 7,500 | \$ 7,500 |
| ADULT EDUCATION TUITION | \$ - | \$ - | \$ - |
| REIMBURSEMENT FOR FUEL COSTS | \$ 95,000 | \$ 95,000 | \$ 95,000 |
| DONATIONS / SPECIAL GIFTS | \$ - | \$ - | \$ - |
| TUITION-COUNTY OR CITY | \$ 518,952 | \$ 518,952 | \$ 518,952 |
| SALE - SCHOOL BUSES | \$ 2,000 | \$ 2,000 | \$ 2,000 |
| OTHER FUNDS MISC. | \$ 117,927 | \$ 117,927 | \$ 117,927 |
| GED TESTING | \$ - | \$ - | \$ - |
| TRANSFER FUNDS FROM TEXTBOOK FUND | \$ 336,000 | \$ 336,000 | \$ 336,000 |
| TOTAL OTHER FUNDS | \$ 1,083,379 | \$ 1,083,379 | \$ 1,083,379 |
| SUBTOTAL SCHOOL OPERATIONAL BUDGET | \$ 41,675,908 | \$ 41,901,131 | \$ 42,207,759 |
| SCHOOL CONSTRUCTION FUNDS | | | |
| LOCAL BOND ISSUE FY15 Carry -Over Funds | \$ - | \$ - | \$ - |
| LITERARY FUND | \$ - | \$ - | \$ - |
| VPSA FUND | \$ - | \$ - | \$ - |
| LOCAL APPROPRIATION | \$ - | \$ - | \$ - |
| CHILD NUTRITION SERVICES | | | |
| SCHOOL FOOD - STATE REIMBURSEMENT | \$ 49,000 | \$ 49,000 | \$ 49,000 |
| SCHOOL FOOD - STATE FRESH FRUIT | \$ 43,000 | \$ 43,000 | \$ 43,000 |
| SCHOOL FOOD - FEDERAL REIMBURSEMENT | \$ 1,374,377 | \$ 1,374,377 | \$ 1,374,377 |
| SCHOOL FOOD - LOCAL FUNDS | \$ 748,257 | \$ 748,257 | \$ 748,257 |
| TOTAL CHILD NUTRITION SERVICES | \$ 2,214,634 | \$ 2,214,634 | \$ 2,214,634 |
| ADULT BASIC REGIONAL PROGRAM: | | | |
| ADULT REGIONAL PROGRAM | \$ 110,000 | \$ 110,000 | \$ 110,000 |

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|--|------------------------------------|----------------------------------|---------------------------------|
| | Revenue Projections Governor | Revenue Projections Senate | Revenue Projections House |
| | \$ 50,000 | \$ 50,000 | \$ 50,000 |
| ADULT BASIC C & I | \$ 17,914 | \$ 17,914 | \$ 17,914 |
| ADULT BASIC EDUCATION/ LITERARY & GED | \$ 359,398 | \$ 359,398 | \$ 359,398 |
| RACE TO GED | \$ - | \$ - | \$ - |
| GED WAITING LIST | \$ 86,777 | \$ 86,777 | \$ 86,777 |
| GENERAL ADULT EDUCATION | \$ - | \$ - | \$ - |
| GENERAL ADULT EDUCATION | \$ 57,592 | \$ 57,592 | \$ 57,592 |
| TOTAL ADULT REGIONAL PROGRAMS | \$ 681,681 | \$ 681,681 | \$ 681,681 |
| FEDERAL PROGRAMS | | | |
| TITLE I | \$ 981,196 | \$ 981,196 | \$ 981,196 |
| TITLE I STIMULUS | \$ - | \$ - | \$ - |
| TITLE I (SCHOOL IMPROVEMENT & CSRD) | \$ - | \$ - | \$ - |
| TITLE II | \$ 172,000 | \$ 172,000 | \$ 172,000 |
| TITLE II D ENHANCE TECHNOLOGY | \$ - | \$ - | \$ - |
| TITLE IV | \$ - | \$ - | \$ - |
| TITLE V | \$ - | \$ - | \$ - |
| TITLE VI-B | \$ 1,104,933 | \$ 1,104,933 | \$ 1,104,933 |
| TITLE VI-B GRANT | \$ - | \$ - | \$ - |
| 21ST CENTURY FUNDS | \$ - | \$ - | \$ - |
| OTHER FEDERAL FUNDS | \$ - | \$ - | \$ - |
| CARL PERKINS | \$ 78,600 | \$ 78,600 | \$ 78,600 |
| PRESCHOOL STIMULUS | \$ - | \$ - | \$ - |
| PRESCHOOL FUNDS | \$ 19,916 | \$ 19,916 | \$ 19,916 |
| TOTAL FEDERAL PROGRAMS | \$ 2,356,645 | \$ 2,356,645 | \$ 2,356,645 |
| TOTAL SCHOOL OPERATIONAL BUDGET | \$ 46,928,868 | \$ 47,154,091 | \$ 47,460,719 |