

AMHERST COUNTY PUBLIC SCHOOLS
FY18 SCHOOL OPERATIONAL BUDGET

Information: Based on ADM 3895.95		FY15 Actual	FY16 Actual	FY17 Revenue Projections	FY18 Revenue Projections	Variance
STANDANRDS OF QUALITY PROGRAMS:						
STATE SALES TAX		\$ 4,854,445	\$ 4,882,095	\$ 5,028,640	\$ 4,947,105	\$ (81,535)
BASIC AID - PPA		\$ 12,636,852	\$ 12,462,940	\$ 12,265,523	\$ 12,108,233	\$ (157,290)
TEXTBOOKS - PPA		\$ 133,687	\$ 16,848	\$ 49,600	\$ 293,743	\$ 244,143
VOCATIONAL ED SOQ - PPA		\$ 283,192	\$ 279,870	\$ 298,792	\$ 294,331	\$ (4,461)
GIFTED SOQ - PPA		\$ 131,783	\$ 130,236	\$ 130,382	\$ 128,435	\$ (1,947)
SPECIAL ED SOQ - PPA		\$ 1,564,567	\$ 1,546,212	\$ 1,795,470	\$ 1,768,663	\$ (26,807)
REMEDIAL EDUCATION SOQ - PPA		\$ 490,680	\$ 484,923	\$ 507,947	\$ 500,363	\$ (7,584)
VRS RETIREMENT		\$ 1,592,606	\$ 1,529,586	\$ 1,651,507	\$ 1,811,475	\$ 159,968
SOCIAL SECURITY		\$ 782,284	\$ 773,106	\$ 801,307	\$ 789,343	\$ (11,964)
GROUP LIFE		\$ 50,470	\$ 49,878	\$ 54,326	\$ 53,515	\$ (811)
REMEDIAL SUMMER SCHOOL		\$ 118,157	\$ 95,271	\$ 113,549	\$ 113,549	\$ -
ENGLISH AS A SECOND LANGUAGE - LM		\$ -	\$ -	\$ 17,322	\$ 16,653	\$ (669)
ADDITIONAL ASSISTANCE W/ TEACHER RETIRE		\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL SOQ PROGRAMS		\$ 17,784,278	\$ 17,368,870	\$ 17,685,725	\$ 17,878,303	\$ 192,578
INCENTIVE PROGRAMS:						
SUPPLEMENTAL SUPPORT SCHOOL OPERATING		\$ -	\$ -	\$ -	\$ -	\$ -
AT-RISK - LM		\$ -	\$ -	\$ -	\$ 346,699	\$ 346,699
COMPENSATION SUPPLEMENT		\$ -	\$ -	\$ 199,619	\$ 127,715	\$ (71,904)
TECHNOLOGY (20% MATCH)		\$ 320,155	\$ 320,861	\$ 336,000	\$ 310,000	\$ (26,000)
TOTAL INCENTIVE PROGRAMS		\$ 320,155	\$ 320,861	\$ 535,619	\$ 784,414	\$ 248,795
CATEGORICAL PROGRAMS:						
ADULT ED		\$ -	\$ -	\$ -	\$ -	\$ -
SPECIAL ED - HOMEBOUND		\$ 32,714	\$ 36,828	\$ 37,278	\$ 39,730	\$ 2,452
SPECIAL ED - REGIONAL TUITION		\$ -	\$ -	\$ -	\$ 285,478	\$ 285,478
SPECIAL ED - JAIL PROGRAM		\$ -	\$ -	\$ -	\$ 24,135	\$ 24,135
TOTAL CATEGORICAL PROGRAMS		\$ 32,714	\$ 36,828	\$ 37,278	\$ 349,343	\$ 312,065
LOTTERY-FUNDED PROGRAMS:						
FOSTER CARE REGULAR		\$ 27,681	\$ 18,414	\$ 42,000	\$ 42,000	\$ -
FOSTER CARE SPECIAL ED		\$ 51,281	\$ 66,182	\$ 46,174	\$ 47,338	\$ 1,164
AT-RISK - LM		\$ 443,019	\$ 437,582	\$ 452,607	\$ 99,680	\$ (352,927)
4 YR. OLD PROGRAM - LM		\$ 365,429	\$ 274,072	\$ 311,292	\$ 302,879	\$ (8,413)
EARLY READING INTERVENTION - LM		\$ 72,417	\$ 70,222	\$ 69,519	\$ 85,216	\$ 15,697
MENTOR TEACHING PROGRAM		\$ 3,840	\$ 2,731	\$ 3,840	\$ 2,949	\$ (891)
PRIMARY CLASS SIZE K-3 - LM		\$ 462,070	\$ 434,794	\$ 586,083	\$ 576,912	\$ (9,171)
SOL ALGEBRA READINESS -LM		\$ 53,989	\$ 53,989	\$ 55,282	\$ 52,222	\$ (3,060)
STUDENT ACHIEVEMENT GRANTS		\$ 15,717	\$ 15,717	\$ 15,717	\$ 15,717	\$ -
SPECIAL EDUCATION REGIONAL TUITION		\$ 794,159	\$ 763,970	\$ 836,813	\$ 479,573	\$ (357,240)
VOCATIONAL		\$ 56,727	\$ 49,118	\$ 48,466	\$ 49,118	\$ 652
JAIL (Special Ed)		\$ 4,925	\$ 2,980	\$ -	\$ -	\$ -
OTHER FUNDS		\$ 95,000	\$ 84,267	\$ -	\$ -	\$ -
ENGLISH AS A SECOND LANGUAGE - LM		\$ 5,173	\$ 16,757	\$ -	\$ -	\$ -
REMEDIAL SUMMER SCHOOL		\$ -	\$ -	\$ -	\$ -	\$ -
SUPPLEMENTAL LOTTERY ALLOCATION		\$ -	\$ 216,693	\$ 142,388	\$ 733,473	\$ 591,085
TEXTBOOK (SPLIT FUND - SOQ) -LM		\$ 136,103	\$ 249,777	\$ 248,595	\$ -	\$ (248,595)
TOTAL LOTTERY-FUNDED PROGRAMS		\$ 2,587,531	\$ 2,757,266	\$ 2,858,776	\$ 2,487,077	\$ (371,699)
EDUCATION JOBS BILL MONEY/STIMULUS/		\$ -	\$ -	\$ -	\$ -	\$ -
COMPOSIT INDEX		\$ -	\$ -	\$ -	\$ -	\$ -
ENROLLMENT LOSS		\$ -	\$ -	\$ -	\$ -	\$ -
NATIONAL BOARD CERTIFICATION		\$ 20,000	\$ 12,500	\$ -	\$ -	\$ -
CLINICAL FACULTY		\$ 50,055	\$ 49,299	\$ -	\$ -	\$ -
PROJECT GRADUATION		\$ 40,011	\$ 38,688	\$ -	\$ -	\$ -
FOREST RESERVE		\$ 67,827	\$ 70,204	\$ 70,000	\$ 70,000	\$ -
TOTAL		\$ 177,893	\$ 170,691	\$ 70,000	\$ 70,000	\$ -
TOTAL STATE FUNDS		\$ 20,902,571	\$ 20,654,516	\$ 21,187,398	\$ 21,569,137	\$ 381,739
TOTAL STATE FUNDS & SALES TAX		\$ 25,757,015	\$ 25,536,611	\$ 26,216,038	\$ 26,516,242	\$ 300,204

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LOCAL FUNDS FROM BOARD OF SUPERVISORS						
		\$ 13,308,530	\$ 14,273,556	\$ 14,334,895	\$ 13,994,532	\$ (340,363)
DEBT SERVICE		\$ 1,809,212	\$ 1,739,000	\$ -	\$ -	\$ -
Carry-Over Funds from 2014-2015				\$ -	\$ -	\$ -
Additional Funds to be received 2014-2015				\$ -	\$ 340,363	\$ 340,363
ONE-TIME CONSTRUCTION FUNDS TO REGULAR SCHOOL OPERATIONAL BUDGET		\$ 187,785	\$ -	\$ -	\$ -	\$ -
		\$ 15,305,527	\$ 16,012,556	\$ 14,334,895	\$ 14,334,895	\$ -
TOTAL LOCAL FUNDS FROM BOARD OF SUPERVISORS						
OTHER LOCAL FUNDS						
SALE-FURN.& EQUIPMENT		\$ -		\$ 1,000	\$ 1,000	\$ -
INSURANCE PAYMENTS		\$ 4,503	\$ 2,819	\$ -	\$ -	\$ -
TRANSPORTATION		\$ 21,220	\$ 28,312	\$ -	\$ -	\$ -
RENTS		\$ -	\$ -	\$ -	\$ -	\$ -
RENTS (JOHNSON DENTAL CLINIC)		\$ -	\$ -	\$ -	\$ -	\$ -
REBATES & REFUNDS		\$ 122,298	\$ 115,680	\$ 48,000	\$ -	\$ (48,000)
SALE - OTHER VEHICLES		\$ -		\$ 1,000	\$ 1,000	\$ -
TUITION-PRIVATE SOURCE		\$ 2,000	\$ 2,750	\$ 4,000	\$ 4,000	\$ -
SUMMER SCHOOL TUITION		\$ 6,750	\$ 6,250	\$ 7,500	\$ 7,500	\$ -
ADULT EDUCATION TUITION		\$ -	\$ -	\$ -	\$ -	\$ -
REIMBURSEMENT FOR FUEL COSTS		\$ 74,321	\$ 35,908	\$ 95,000	\$ 95,000	\$ -
DONATIONS / SPECIAL GIFTS		\$ -		\$ -	\$ -	\$ -
TUITION-COUNTY OR CITY		\$ 647,060	\$ 541,195	\$ 518,952	\$ 518,952	\$ -
SALE - SCHOOL BUSES		\$ -		\$ 2,000	\$ 2,000	\$ -
OTHER FUNDS MISC.		\$ 127,978	\$ 163,351	\$ 117,927	\$ 117,927	\$ -
GED TESTING		\$ 40,045	\$ 43,333	\$ -	\$ -	\$ -
TRANSFER FUNDS FROM TEXTBOOK FUND		\$ -	\$ -	\$ 336,000	\$ 336,000	\$ -
		\$ 1,046,174	\$ 939,598	\$ 1,131,379	\$ 1,083,379	\$ (48,000)
TOTAL OTHER FUNDS						
SUBTOTAL SCHOOL OPERATIONAL BUDGET		\$ 42,108,716	\$ 42,488,765	\$ 41,682,312	\$ 41,934,516	\$ 252,204
SCHOOL CONSTRUCTION FUNDS						
LOCAL BOND ISSUE FY15 Carry -Over Funds		\$ -	\$ -	\$ -	\$ -	\$ -
LITERARY FUND		\$ -	\$ -	\$ -	\$ -	\$ -
VPSA FUND		\$ -	\$ -	\$ -	\$ -	\$ -
LOCAL APPROPRIATION		\$ -	\$ 484,392.03	\$ -	\$ -	\$ -
CHILD NUTRITION SERVICES						
SCHOOL FOOD - STATE REIMBURSEMENT		\$ -		\$ 49,000	\$ 49,000	\$ -
SCHOOL FOOD - STATE FRESH FRUIT		\$ -		\$ 43,000	\$ 43,000	\$ -
SCHOOL FOOD -FEDERAL REIMBURSEMENT		\$ -		\$ 1,328,815	\$ 1,374,377	\$ 45,562
SCHOOL FOOD - LOCAL FUNDS		\$ -		\$ 748,257	\$ 748,257	\$ -
		\$ 2,075,044	\$ 2,173,253	\$ 2,169,072	\$ 2,214,634	\$ 45,562
ADULT BASIC REGIONAL PROGRAM:						
ADULT REGIONAL PROGRAM		\$ 113,751	\$ 113,751	\$ 110,000	\$ 110,000	\$ -
		\$ 58,653	\$ 60,212	\$ 50,000	\$ 50,000	\$ -
ADULT BASIC C & I		\$ 13,538	\$ 14,082	\$ 17,914	\$ 17,914	\$ -
ADULT BASIC EDUCATION/ LITERARY & GED		\$ 344,618	\$ 324,954	\$ 359,398	\$ 359,398	\$ -
RACE TO GED		\$ 80,183	\$ 77,651	\$ 86,777	\$ 86,777	\$ -
GED WAITING LIST		\$ -	\$ 35,740	\$ -	\$ -	\$ -
GENERAL ADULT EDUCATION		\$ 33,112	\$ 34,414	\$ 57,592	\$ 57,592	\$ -
		\$ 643,855	\$ 660,803	\$ 681,681	\$ 681,681	\$ -
TOTAL ADULT REGIONAL PROGRAMS						

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FEDERAL PROGRAMS						
TITLE I		\$ 952,257	\$ 919,974	\$ 981,196	\$ 981,196	\$ -
TITLE I STIMULUS		\$ -	\$ -	\$ -	\$ -	\$ -
TITLE I (SCHOOL IMPROVEMENT & CSRD)		\$ -	\$ -	\$ -	\$ -	\$ -
TITLE II		\$ 169,587	\$ 152,546	\$ 172,000	\$ 172,000	\$ -
TITLE II D ENHANCE TECHNOLOGY		\$ -	\$ -	\$ -	\$ -	\$ -
TITLE IV		\$ -	\$ -	\$ -	\$ -	\$ -
TITLE V		\$ -	\$ -	\$ -	\$ -	\$ -
TITLE VI-B		\$ 1,240,214	\$ 1,134,918	\$ 1,104,933	\$ 1,104,933	\$ -
TITLE VI-B GRANT		\$ 10,801	\$ -	\$ -	\$ -	\$ -
21ST CENTURY FUNDS		\$ -	\$ -	\$ -	\$ -	\$ -
OTHER FEDERAL FUNDS		\$ -	\$ -	\$ -	\$ -	\$ -
CARL PERKINS		\$ 65,870	\$ 66,916	\$ 78,600	\$ 78,600	\$ -
PRESCHOOL STIMULUS		\$ -	\$ -	\$ -	\$ -	\$ -
PRESCHOOL FUNDS		\$ 19,547	\$ 18,957	\$ 19,916	\$ 19,916	\$ -
TOTAL FEDERAL PROGRAMS		\$ 2,458,276	\$ 2,293,311	\$ 2,356,645	\$ 2,356,645	\$ -
TOTAL SCHOOL OPERATIONAL BUDGET		\$ 47,285,891	\$ 48,100,524	\$ 46,889,710	\$ 47,187,476	\$ 297,766