

AMHERST COUNTY PUBLIC SCHOOLS
FY18 SCHOOL OPERATIONAL BUDGET

March 2, 2017

Amherst County Public Schools Proposed FY18 School Operational Budget	Budget Information	Salaries	Benefits	Increases	Decreases	Adjusted Budget
FY17 Total School Budget	\$ 46,889,710					\$ 46,889,710
Less FY17 Child Nutrition Budget	\$ (2,169,072)					\$ (2,169,072)
Less FY17 Federal Programs Budget & Grants	\$ (3,038,326)					\$ (3,038,326)
FY17 School Operational Budget	\$ 41,682,312					\$ 41,682,312
Remove the FY17 Salary Increase from the School Operational Budget The salary increase for FY17 was not funded by the Governor		\$ (305,744)	\$ (72,388)		\$ (378,132)	\$ 41,304,180
Eliminate Six (6) Teaching Positions (\$55,458 x 6) (Attrition) (salaries & benefits) Based on declining enrollment - recommend eliminating six teacher positions		\$ (266,520)	\$ (66,228)		\$ (332,748)	\$ 40,971,432
Utilities - Heating Oil Based on actual expenses for FY16 and projected expense for FY17					\$ (100,000)	\$ 40,871,432
Utilities (Water & Sewer) Based on actual expenses for FY16 and projected expense for FY17				\$ 25,000	\$ -	\$ 40,896,432
Utilities (Telecommunications) Based on new internet provider - Revenue will be adjusted - offsetting each other					\$ (48,000)	\$ 40,848,432
Technology Equipment Based on PVES closing - Revenue will be reduced - offsetting each other					\$ (26,000)	\$ 40,822,432
Health Insurance Proposed increase based on trend and preliminary data from RCM&D 10% Increase 1% = \$24,086				\$ 240,859		\$ 41,063,291
VRS Employer Rate Change Based on mandates by the General Assembly (Professional 14.66% to 16.32%)				\$ 378,861		\$ 41,442,152
Group Life Rate Change Based on mandates by the General Assembly (1.23% to 1.31%)				\$ 18,070		\$ 41,460,222
Health Care Credit Rate Change Based on mandates by the General Assembly (1.11% to 1.23%)				\$ 25,705		\$ 41,485,927

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One additional slot at Governor's School for the 2017-2018 School Year				\$ 4,700		\$ 41,490,627
ACSB approved additional slot for FY18						
Reduction of funds for facilities						
In 2017, there was \$71,194 allocated for one-time expenditures under construction. For 2018, savings from the closure of Pleasant View Elementary will be used for the Capital Improvement Plan.					\$ (71,194)	\$ 41,419,433
Two School Buses				\$ -		\$ 41,419,433
The final action taken by the General Assembly inserted language that states a school division is permitted to spend the lottery funds on both recurring and nonrecurring expense in a manner that best supports its needs, which alters the provisions set forth in Chapter 780 of the 2016 General Assembly and in the introduced budget.						
Vehicles for Maintenance Department				\$ -		\$ 41,419,433
The final action taken by the General Assembly inserted language that states a school division is permitted to spend the lottery funds on both recurring and nonrecurring expense in a manner that best supports its needs, which alters the provisions set forth in Chapter 780 of the 2016 General Assembly and in the introduced budget.						
Transportation Department (salary & benefits)				\$ 9,726		\$ 41,429,159
Based on the action of the Board for the FY17 school year to hire a one-year part-time person to assist at the transportation department.						
Transportation Department (salaries & benefits)		\$ 29,273	\$ 4,759	\$ 34,032		\$ 41,463,191
Equalize salaries for bus drivers and eliminate the part-time scale						
Transportation Department (salaries & benefits)		\$ 79,914	\$ 12,276	\$ 92,190		\$ 41,555,381
Provide all bus drivers a \$1.00 per hour salary increase						
Transportation Department (salaries & benefits)		\$ 3,823	\$ 409	\$ 4,232		\$ 41,559,613
Equalize salaries for bus assistants and eliminate the part-time scale						
Transportation Department (salaries & benefits)		\$ 12,604	\$ 5,205	\$ 17,809		\$ 41,577,422
Provide all bus assistants a \$1.00 per hour salary increase						
Maintenance Department (salaries & benefits)		\$ 18,852	\$ 2,860	\$ 21,712		\$ 41,599,134
Equalize salaries for custodians and eliminate the part-time scale						
Maintenance Department (salaries & benefits)		\$ 67,163	\$ 10,191	\$ 77,354		\$ 41,676,488
Provide all custodians a \$1.00 per hour salary increase						

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PLEASANT VIEW SAVINGS						
In 2016-17, the ACSB approved to close PVES at the end of the 2016-17 school year. The following is a list of savings realized from the closure of PVES.						
Eliminate Six (6) Teaching Positions (salaries & benefits) (\$41,062 per position) Based on the closure of PVES.		\$ (246,372)	\$ (65,803)		\$ (312,175)	\$ 41,364,313
Eliminate One (1) Secretarial Position (salaries & benefits) Based on the closure of PVES.		\$ (26,980)	\$ (7,207)		\$ (34,187)	\$ 41,330,126
Eliminate One (1) Instructional Assistant (salaries & benefits) Based on the closure of PVES.		\$ (16,515)	\$ (4,411)		\$ (20,926)	\$ 41,309,200
Eliminate One (1) Custodian (salaries & benefits)		\$ (20,700)	\$ (3,434)		\$ (24,134)	\$ 41,285,066
Eliminate One-half (1/2) Special Education Teacher (salaries & benefits) Based on the closure of PVES.		\$ (22,054)	\$ (5,890)		\$ (27,944)	\$ 41,257,122
Utilities (Electric) for PVES Based on the closure of PVES.					\$ (26,000)	\$ 41,231,122
Utilities (Heating) for PVES Based on the closure of PVES.					\$ (9,781)	\$ 41,221,341
Utilities (Telephones) for PVES Based on the closure of PVES.					\$ (3,018)	\$ 41,218,323
Copy Machine for PVES Based on the closure of PVES.					\$ (1,294)	\$ 41,217,029
Travel for PVES Principal to travel back and forth between PVES and TES and bank Based on the closure of PVES.					\$ (1,394)	\$ 41,215,635
Eliminate One (1) Math Lead stipend at PVES (salary & benefits) Based on the closure of PVES.		\$ (1,000)	\$ (79)		\$ (1,079)	\$ 41,214,556
Eliminate funds for the one (1) Lead Teacher position stipend at PVES (salary & benefits) Based on the closure of PVES.		\$ (2,154)	\$ (575)		\$ (2,729)	\$ 41,211,827
Total reduction of the budget based on closing PVES \$464,660						
One (1) Teaching Position at CES (salaries & benefits) Use a portion of the savings from PVES, add one position at CES to ensure the guidelines for K-3 Class-size Reduction (State Funds) are met.		\$ 41,062	\$ 10,967	\$ 52,029		\$ 41,263,856
One (1) Teaching Position at Elon Elementary School (salaries & benefits) Use a portion of the savings from closing PVES, set-aside funds for one teaching position at EES if needed.		\$ 41,062	\$ 10,967	\$ 52,029		\$ 41,315,885

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One (1) Special Education Instructional Assistant position at Amherst County High School (salaries & benefits)		\$ 15,973	\$ 4,266	\$ 20,239		\$ 41,336,124
Using the saving from the part-time teacher at PVES, add one (1) instructional assistant position at ACHS to serve students with special needs.						
Transfer remainder of the savings from PVES to the Capital Improvement Budget				\$ 340,363		\$ 41,676,487
Savings from PVES less positions added back in transferred to facilities budget for one-time projects. The positions are 2 teachers and one instructional assistant. (Total savings \$464,660 - \$124,297 = \$340,363)						
One (1) Administrative Assistant for Central Elementary School (salaries & benefits)		\$ 41,062	\$ 10,967	\$ 52,029		\$ 41,728,516
To collaborate efforts with the principal at CES in order to provide instructional leadership and communication to ensure a safe environment and promote student achievement.						
One (1) Alternative Suspension Center Coordinator (salaries & benefits)		\$ 41,062	\$ 10,967	\$ 52,029		\$ 41,780,545
To provide academic supervision of students who have been suspended "out of school" due to their school discipline infractions.						
Savings through Attrition		\$ (100,000)	\$ (26,190)		\$ (126,190)	\$ 41,654,355
Salary Adjustment of 2% for all employees 1% = \$316,213 (salaries & benefits)		\$ 505,368	\$ 127,058	\$ 632,426		\$ 42,286,781
Changes to FY17 Total School Operational Expenditures to Reflect Proposed FY18 School Operational Budget	\$ 41,682,312			\$ 2,151,394	\$ (1,546,925)	\$ 42,286,781
Child Nutrition Budget	\$ 2,169,072			\$ 45,562	\$ -	\$ 2,214,634
To reflect actual expenditures, equalize salaries for cafeteria employees, and provide a 3% salary increase. (Mrs. Kim Klein, Supervisor of CNP)						
Federal Programs and Adult Education Expenditures	\$ 3,038,326					\$ 3,038,326
At this time there are no changes to the Federal Budgets						
Changes to FY17 Total Expenditures, Child Nutrition & Federal Programs & Grants to Reflect FY18 Budget Estimates	\$ 46,889,710			\$ 2,196,956	\$ (1,546,925)	\$ 47,539,741

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Amherst County Public Schools Proposed FY18 School Operational Budget	Budget Information	Salaries	Benefits	Increases	Decreases	Adjusted Budget
SUMMARY OF THE FY18 SCHOOL OPERATIONAL BUDGET						
Changes to FY17 Total School Operational Expenditures to Reflect Proposed FY18 School Operational Budget	\$ 41,682,312			\$ 2,151,394	\$ (1,546,925)	\$ 42,286,781
Child Nutrition Budget To reflect actual expenditures per Mrs. Kim Klein, Supervisor of CNP	\$ 2,169,072			\$ 45,562	\$ -	\$ 2,214,634
Federal Programs and Adult Education Expenditures At this time there are no changes to the Federal Budgets	\$ 3,038,326					\$ 3,038,326
Changes to FY17 Total Expenditures, Child Nutrition & Federal Programs & Grants to Reflect FY18 Budget Estimates	\$ 46,889,710			\$ 2,196,956	\$ (1,546,925)	\$ 47,539,741
PROPOSED REVENUE PROJECTIONS FOR FY18						
	FY17 Budget Information			Increases	Decreases	Adjusted Budget
Revenue from Sales Tax	\$ 5,028,640			\$ -	\$ (81,535)	\$ 4,947,105
Revenue from State Funds	\$ 21,187,398			\$ 381,739	\$ -	\$ 21,569,137
Revenue from Other Local Funds	\$ 1,131,379			\$ -	\$ (48,000)	\$ 1,083,379
Revenue from Amherst County Board of Supervisors Based on FY17 Appropriation	\$ 14,334,895			\$ -	\$ (340,363)	\$ 13,994,532
Transfer saving from PVES to Facilities	\$ -			\$ 340,363	\$ -	\$ 340,363
Total State / Local Revenue for FY18 *Based on the FY17 Appropriation by the Amherst County Board of Supervisors	\$ 41,682,312			\$ 722,102	\$ (469,898)	\$ 41,934,516
Child Nutrition Revenue for FY18	\$ 2,169,072			\$ 45,562	\$ -	\$ 2,214,634
Federal Programs and Grants FY18	\$ 3,038,326			\$ -		\$ 3,038,326
TOTAL PROPOSED REVENUE FY18 SCHOOL OPERATIONAL BUDGET	\$ 46,889,710			\$ 767,664	\$ (469,898)	\$ 47,187,476
Deficit Carried Forward						\$ (352,265)