

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
STANDARDS 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	\$ 14,154,089	\$ (180,806)
DEBT SERVICE	\$ 1,809,212	\$ 1,739,000	\$ -	\$ -	\$ -
Carry-Over Funds from 2014-2015			\$ -	\$ -	\$ -
Additional Funds to be received 2014-2015	\$ 187,785	\$ -	\$ -	\$ -	\$ -
ONE-TIME CONSTRUCTION FUNDS TO REGULAR SCHOOL OPERATIONAL BUDGET	\$ 15,305,527	\$ 16,012,556	\$ 14,334,895	\$ 14,154,089	\$ (180,806)
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	\$ -
TOTAL OTHER FUNDS	\$ 1,046,174	\$ 939,598	\$ 1,131,379	\$ 1,083,379	\$ (48,000)
SUBTOTAL SCHOOL OPERATIONAL BUDGET	\$ 42,108,716	\$ 42,488,765	\$ 41,682,312	\$ 41,753,710	\$ 71,398
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	\$ -
TOTAL CHILD NUTRITION SERVICES	\$ 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	\$ -
TOTAL ADULT REGIONAL PROGRAMS	\$ 643,855	\$ 660,803	\$ 681,681	\$ 681,681	\$ -

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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	\$ 47,006,670	\$ 116,960

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