

**AMHERST COUNTY PUBLIC SCHOOLS
FY19 SCHOOL OPERATIONAL BUDGET**

Information: Based on ADM 3895.95	FY16 Actual Revenue	FY17 Actual Revenue	FY18 Revenue Projections	FY19 Revenue Projections	Variance
STANDANRDS OF QUALITY PROGRAMS:					
STATE SALES TAX	\$ 4,882,095	\$ 4,920,027	\$ 4,947,105	\$ 4,941,017	\$ (6,088)
BASIC AID - PPA	\$ 12,462,940	\$ 12,296,263	\$ 12,108,233	\$ 12,631,147	\$ 522,914
TEXTBOOKS - PPA	\$ 16,848	\$ 208,793	\$ 293,743	\$ 266,786	\$ (26,957)
VOCATIONAL ED SOQ - PPA	\$ 279,870	\$ 297,690	\$ 294,331	\$ 357,693	\$ 63,362
GIFTED SOQ - PPA	\$ 130,236	\$ 129,901	\$ 128,435	\$ 132,479	\$ 4,044
SPECIAL ED SOQ - PPA	\$ 1,546,212	\$ 1,788,847	\$ 1,768,663	\$ 1,926,243	\$ 157,580
REMEDIAL EDUCATION SOQ - PPA	\$ 484,923	\$ 506,073	\$ 500,363	\$ 506,069	\$ 5,706
VRS RETIREMENT	\$ 1,529,586	\$ 1,645,414	\$ 1,811,475	\$ 1,796,414	\$ (15,061)
SOCIAL SECURITY	\$ 773,106	\$ 798,351	\$ 789,343	\$ 813,420	\$ 24,077
GROUP LIFE	\$ 49,878	\$ 54,125	\$ 53,515	\$ 55,641	\$ 2,126
REMEDIAL SUMMER SCHOOL	\$ 95,271	\$ 151,742	\$ 113,549	\$ 131,000	\$ 17,451
ENGLISH AS A SECOND LANGUAGE - LM	\$ -	\$ -	\$ 16,653	\$ 16,777	\$ 124
ADDITIONAL ASSISTANCE W/ TEACHER RETIRE	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL SOQ PROGRAMS	\$ 17,368,870	\$ 17,877,199	\$ 17,878,303	\$ 18,633,669	\$ 755,366
INCENTIVE PROGRAMS:					
SUPPLEMENTAL SUPPORT SCHOOL OPERATING		\$ -	\$ -	\$ -	\$ -
AT-RISK - LM	\$ -	\$ -	\$ 346,699	\$ 394,064	\$ 47,365
COMPENSATION SUPPLEMENT		\$ -	\$ 127,715	\$ -	\$ (127,715)
TECHNOLOGY (20% MATCH)	\$ 320,861	\$ 310,489	\$ 310,000	\$ 310,000	\$ -
TOTAL INCENTIVE PROGRAMS	\$ 320,861	\$ 310,489	\$ 784,414	\$ 704,064	\$ (80,350)
CATEGORICAL PROGRAMS:					
ADULT ED		\$ -	\$ -	\$ -	\$ -
SPECIAL ED - HOMEBOUND	\$ 36,828	\$ 38,950	\$ 39,730	\$ 31,626	\$ (8,104)
SPECIAL ED - REGIONAL TUITION	\$ -	\$ -	\$ 285,478	\$ -	\$ (285,478)
SPECIAL ED - JAIL PROGRAM	\$ -	\$ -	\$ 24,135	\$ 18,000	\$ (6,135)
TOTAL CATEGORICAL PROGRAMS	\$ 36,828	\$ 38,950	\$ 349,343	\$ 49,626	\$ (299,717)
LOTTERY-FUNDED PROGRAMS:					
FOSTER CARE REGULAR	\$ 18,414	\$ 17,014	\$ 42,000	\$ 45,000	\$ 3,000
FOSTER CARE SPECIAL ED	\$ 66,182	\$ 71,020	\$ 47,338	\$ 60,435	\$ 13,097
AT-RISK - LM	\$ 437,582	\$ 450,964	\$ 99,680	\$ 57,488	\$ (42,192)
4 YR. OLD PROGRAM - LM	\$ 274,072	\$ 311,292	\$ 302,879	\$ 352,151	\$ 49,272
EARLY READING INTERVENTION - LM	\$ 70,222	\$ 87,459	\$ 85,216	\$ 83,355	\$ (1,861)
MENTOR TEACHING PROGRAM	\$ 2,731	\$ 2,949	\$ 2,949	\$ 1,655	\$ (1,294)
PRIMARY CLASS SIZE K-3 - LM	\$ 434,794	\$ 576,086	\$ 576,912	\$ 551,954	\$ (24,958)
SOL ALGEBRA READINESS -LM	\$ 53,989	\$ 53,040	\$ 52,222	\$ 53,945	\$ 1,723
STUDENT ACHIEVEMENT GRANTS	\$ 15,717	\$ 16,835	\$ 15,717	\$ 15,717	\$ -
SPECIAL EDUCATION REGIONAL TUITION	\$ 763,970	\$ 737,637	\$ 479,573	\$ 745,666	\$ 266,093
VOCATIONAL	\$ 49,118	\$ 42,286	\$ 49,118	\$ 36,528	\$ (12,590)
JAIL (Special Ed)	\$ 2,980	\$ 8,748	\$ -	\$ -	\$ -
OTHER FUNDS	\$ 84,267	\$ 103,981	\$ -	\$ -	\$ -
ENGLISH AS A SECOND LANGUAGE - LM	\$ 16,757	\$ 15,990	\$ -	\$ -	\$ -
REMEDIAL SUMMER SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPLEMENTAL LOTTERY ALLOCATION	\$ 216,693	\$ -	\$ 733,473	\$ 711,655	\$ (21,818)
TEXTBOOK (SPLIT FUND - SOQ) -LM	\$ 249,777	\$ 230,544	\$ -	\$ -	\$ -
TOTAL LOTTERY-FUNDED PROGRAMS	\$ 2,767,266	\$ 2,725,844	\$ 2,487,077	\$ 2,715,549	\$ 228,472
EDUCATION JOBS BILL MONEY/STIMULUS/	\$ -	\$ -	\$ -	\$ -	\$ -
COMPOSIT INDEX	\$ -	\$ -	\$ -	\$ -	\$ -
ENROLLMENT LOSS	\$ -	\$ 207,863	\$ -	\$ -	\$ -
NATIONAL BOARD CERTIFICATION	\$ 12,500	\$ 12,500	\$ -	\$ -	\$ -
CLINICAL FACULTY	\$ 49,299	\$ 58,674	\$ -	\$ -	\$ -
PROJECT GRADUATION	\$ 38,688	\$ 21,020	\$ -	\$ 10,981	\$ 10,981
FOREST RESERVE	\$ 70,204	\$ 10,078	\$ 70,000	\$ 10,078	\$ (59,922)
TOTAL	\$ 170,691	\$ 310,136	\$ 70,000	\$ 21,059	\$ (48,941)
TOTAL STATE FUNDS	\$ 20,654,616	\$ 21,262,618	\$ 21,569,137	\$ 22,123,967	\$ 554,830
TOTAL STATE FUNDS & SALES TAX	\$ 25,536,611	\$ 26,182,645	\$ 26,516,242	\$ 27,064,984	\$ 548,742

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LOCAL FUNDS FROM BOARD OF SUPERVISORS					
	\$ 14,273,556	\$ 13,895,670	\$ 14,154,089	\$ 14,154,089	\$ -
DEBT SERVICE	\$ 1,739,000	\$ -	\$ -	\$ -	\$ -
Carry-Over Funds from 2014-2015		\$ -	\$ -	\$ -	\$ -
Additional Funds to be received 2014-2015	\$ -	\$ -	\$ -	\$ -	\$ -
ONE-TIME CONSTRUCTION FUNDS TO REGULAR SCHOOL OPERATIONAL BUDGET	\$ 16,012,556	\$ 13,895,670	\$ 14,154,089	\$ 14,154,089	\$ -
TOTAL LOCAL FUNDS FROM BOARD OF SUPERVISORS					
OTHER LOCAL FUNDS					
SALE-FURN. & EQUIPMENT		\$ 987	\$ 1,000	\$ 1,000	\$ -
INSURANCE PAYMENTS	\$ 2,819	\$ 21,546	\$ -	\$ -	\$ -
TRANSPORTATION	\$ 28,312	\$ 22,570	\$ -	\$ -	\$ -
RENTS	\$ -	\$ -	\$ -	\$ -	\$ -
RENTS (JOHNSON DENTAL CLINIC)	\$ -	\$ -	\$ -	\$ -	\$ -
REBATES & REFUNDS	\$ 115,680	\$ 29,415	\$ -	\$ -	\$ -
SALE - OTHER VEHICLES		\$ -	\$ 1,000	\$ 1,000	\$ -
TUITION-PRIVATE SOURCE	\$ 2,750	\$ 4,510	\$ 4,000	\$ 4,000	\$ -
SUMMER SCHOOL TUITION	\$ 6,250	\$ 10,675	\$ 7,500	\$ 7,500	\$ -
ADULT EDUCATION TUITION	\$ -	\$ -	\$ -	\$ -	\$ -
REIMBURSEMENT FOR FUEL COSTS	\$ 35,908	\$ 42,290	\$ 95,000	\$ 50,000	\$ (45,000)
DONATIONS / SPECIAL GIFTS		\$ 184	\$ -	\$ -	\$ -
TUITION-COUNTY OR CITY	\$ 541,195	\$ 532,177	\$ 518,952	\$ 518,952	\$ -
SALE - SCHOOL BUSES			\$ 2,000	\$ 2,000	\$ -
OTHER FUNDS MISC.	\$ 163,351	\$ 440,660	\$ 117,927	\$ 117,927	\$ -
GED TESTING	\$ 43,333	\$ 23,734	\$ -	\$ -	\$ -
TRANSFER FUNDS FROM TEXTBOOK FUND	\$ -	\$ -	\$ 336,000	\$ 336,000	\$ -
TOTAL OTHER FUNDS	\$ 939,698	\$ 1,128,747	\$ 1,083,379	\$ 1,038,379	\$ (45,000)
SUBTOTAL SCHOOL OPERATIONAL BUDGET	\$ 42,488,765	\$ 41,207,062	\$ 41,753,710	\$ 42,257,452	\$ 603,742
SCHOOL CONSTRUCTION FUNDS					
LOCAL BOND ISSUE FY15 Carry -Over Funds	\$ -	\$ -	\$ -	\$ -	\$ -
LITERARY FUND	\$ -	\$ -	\$ -	\$ -	\$ -
VPSA FUND	\$ -	\$ -	\$ -	\$ -	\$ -
LOCAL APPROPRIATION	\$ 484,392.03	\$ 372,964.76	\$ -	\$ -	\$ -
CHILD NUTRITION SERVICES					
SCHOOL FOOD - STATE REIMBURSEMENT		\$ -	\$ 49,000	\$ 49,000	\$ -
SCHOOL FOOD - STATE FRESH FRUIT		\$ -	\$ 43,000	\$ 43,000	\$ -
SCHOOL FOOD -FEDERAL REIMBURSEMENT		\$ -	\$ 1,374,377	\$ 1,412,165	\$ 37,788
SCHOOL FOOD - LOCAL FUNDS		\$ -	\$ 748,257	\$ 748,257	\$ -
TOTAL CHILD NUTRITION SERVICES	\$ 2,173,253	\$ 2,260,269	\$ 2,214,634	\$ 2,252,422	\$ 37,788
ADULT BASIC REGIONAL PROGRAM:					
ADULT REGIONAL PROGRAM	\$ 113,751	\$ 113,751	\$ 110,000	\$ 110,000	\$ -
	\$ 60,212	\$ 55,443	\$ 50,000	\$ 50,000	\$ -
ADULT BASIC C & I	\$ 14,082	\$ 11,810	\$ 17,914	\$ 14,879	\$ (3,035)
ADULT BASIC EDUCATION/ LITERARY & GED	\$ 324,954	\$ 328,654	\$ 359,398	\$ 359,398	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
RACE TO GED	\$ 77,651	\$ 78,991	\$ 86,777	\$ 86,777	\$ -
PLUGGED IN VIRGINIA	\$ 35,740	\$ 26,931	\$ -	\$ 27,941	\$ 27,941
GENERAL ADULT EDUCATION	\$ 34,414	\$ 34,614	\$ 57,592	\$ 32,686	\$ (24,906)
TOTAL ADULT REGIONAL PROGRAMS	\$ 660,803	\$ 650,194	\$ 681,681	\$ 681,681	\$ -

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FEDERAL PROGRAMS					
TITLE I	\$ 919,974	\$ 949,682	\$ 981,196	\$ 997,048	\$ 15,852
TITLE I STIMULUS	\$ -	\$ -	\$ -	\$ -	\$ -
TITLE I (SCHOOL IMPROVEMENT & CSRD)	\$ -	\$ -	\$ -	\$ -	\$ -
TITLE II	\$ 152,546	\$ 156,385	\$ 172,000	\$ 156,148	\$ (15,852)
TITLE II D ENHANCE TECHNOLOGY	\$ -	\$ -	\$ -	\$ -	\$ -
TITLE IV	\$ -	\$ -	\$ -	\$ -	\$ -
TITLE V	\$ -	\$ -	\$ -	\$ -	\$ -
TITLE VI-B	\$ 1,134,918	\$ 1,112,642	\$ 1,104,933	\$ 1,104,933	\$ -
TITLE VI-B GRANT	\$ -	\$ -	\$ -	\$ -	\$ -
21ST CENTURY FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER FEDERAL FUNDS	\$ -	\$ 829	\$ -	\$ -	\$ -
CARL PERKINS	\$ 66,916	\$ 42,992	\$ 78,600	\$ 78,600	\$ -
PRESCHOOL STIMULUS	\$ -		\$ -	\$ -	\$ -
PRESCHOOL FUNDS	\$ 18,957	\$ 14,987	\$ 19,916	\$ 19,916	\$ -
TOTAL FEDERAL PROGRAMS	\$ 2,293,311	\$ 2,277,518	\$ 2,356,645	\$ 2,356,645	\$ -
TOTAL SCHOOL OPERATIONAL BUDGET	\$ 48,100,524	\$ 46,395,043	\$ 47,006,670	\$ 47,548,200	\$ 541,530

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