

SUPERINTENDENT'S PROPOSED FY19 SCHOOL OPERATIONAL BUDGET

Amherst County Public Schools

R Steven Nichols, Superintendent

January 25th, 2018

Superintendent's Proposed FY19 School Operational Budget

FY18 Total School Operational Budget	\$47,006,670
Less FY18 Child Nutrition Budget	-\$2,214,634
Less FY18 Federal & Grant Programs	-\$3,038,326
FY18 School Operational Budget	\$41,753,710

The Budget Presentation begins with the prior year's approved budget followed by all proposed changes to create the Superintendent's Proposed School Operational Budget for FY19.

Superintendent's Proposed FY19 School Operational Budget

VRS Employer Rate Change	-\$144,060
<i>Based on mandates by the General Assembly 16.32% to 15.68%</i>	
Health Insurance Credit Rate Change	-\$6,748
<i>Based on mandates by the General Assembly 1.23% to 1.20%</i>	
Reduction to Heating Oil (Utilities)	-\$100,000
<i>Based on potential savings from the construction projects</i>	
Reduction to Electrical (Utilities)	-\$200,000
<i>Based on potential savings from the construction projects</i>	
Increase Heating Oil (Utilities)	\$50,000
<i>Based on potential expenditures for the current year</i>	
Increase to Electrical (Utilities)	\$100,000
<i>Based on potential expenditures for the current year</i>	

Superintendent's Proposed FY19 School Operational Budget

Health Insurance <i>Proposed increase based on trend and preliminary data from RCM&D 15% increase (1% = \$25,541)</i>	\$383,112
Instructional Assistants (salaries & benefits) <i>Equalize pay for instructional assistants</i>	\$25,673
Instructional Assistants (salaries & benefits) <i>Increase contracts for instructional assistants from 6.5 hours to 7.0 hours Comparisons with area divisions show the hourly wage is comparable; however, the contracts for instructional assistants for area divisions are 7 hours.</i>	\$87,198
Clerical Staff for Schools and Administrative Offices (salaries & benefits) <i>Equalize pay for clerical staff</i>	\$61,996
Clerical Staff for the Office of the Principal (salaries & benefits) <i>Increase contracts for clerical staff from 7.5 hours per day to 8 hours per day to assist in the main office</i>	\$15,787
Principals (salaries & benefits) <i>Correct salaries based on years of experience</i>	\$54,827

Superintendent's Proposed FY19 School Operational Budget

Restore Director of Support Services to full-time position (salary & benefits) <i>Current position is part-time with FICA benefits paid</i> <i>Proposed position would be full-time with full-time benefits</i>	\$65,814
Correction to Salaries for the Director of Academics and CFO (salaries & benefits) <i>Corrections to align with similar local and area school division salaries</i>	\$32,140
Math Specialist (1/2 salary & benefits) <i>Position will be funded 1/2 by local funds and 1/2 by Title I funds</i>	\$29,285
Two Teaching Positions at Monelison Middle School (salaries & benefits) <i>Based on upcoming fifth grade students entering the sixth grade at Monelison Middle School</i>	\$106,484
Two Percent (2%) Salary Increase for all Employees (Salary & Benefits) <i>\$316,111 per one percent - 1%</i>	\$632,222
Two School Buses for Transportation Department <i>Continue to replace school buses for safety and reliability</i>	\$225,000

Superintendent's Proposed FY19 School Operational Budget

Child Nutrition Program

*Provide a 2% salary increase for the child nutrition employee, and 15% hospitalization increase
Revenue will be increased to reflect the increase in expenditures.*

\$37,788

Federal Programs

At this time there are no major changes to the Federal and Grants Budgets

\$0.00

*Net Changes to Reflect the Superintendent's
Proposed 2018-19 School Operational Budget*

\$1,456,519

Superintendent's Proposed FY19 School Operational Budget

SUMMARY

2017-18 School Operational Budget	\$47,006,670
Total Increases to the Superintendent's Proposed 2018-2019 School Operational Budget	\$1,907,327
Subtotal	\$48,913,997
Total Decreases to the Superintendent's Proposed 2018-2019 School Operational Budget	-\$450,808
Total Expenditures for the Superintendent's Proposed 2018 -2019 School Operational Budget	\$48,463,189

Superintendent's Proposed FY19 School Operational Budget

NET CHANGES TO REVENUE

2017-2018 School Operational Budget	\$47,006,670
State Sales Tax (Net Change)	-6,088
State Funds (Net Change)	\$554,830
Other Funds (Net Change)	-\$45,000
Local Funds (BOS) (Net Change)	\$0.00
Child Nutrition Funds (Net Change)	\$37,788
Federal Programs (Net Change)	<u>\$0.00</u>
FY19 Projected Revenue	\$47,548,200

Superintendent's Proposed FY19 School Operational Budget

SUMMARY OF TOTAL REVENUE

Proposed Revenue from Sales Tax	\$4,941,017
Proposed Revenue from State Funds	\$22,123,967
Proposed Revenue from Other Local Funds	\$1,038,379
Revenue received from the Amherst County Board of Supervisors <i>Based on FY18 Appropriation</i>	\$14,154,089
Proposed Revenue for Child Nutrition Program	\$2,252,422
Proposed Revenue for Federal & Grant Programs	\$3,038,326
Proposed Total Revenue to be received for FY19	\$47,548,200

Superintendent's Proposed FY19 School Operational Budget

SUMMARY

Proposed FY19 Expenditures Based on Superintendent's Proposed 2018-2019 School Operational Budget	\$48,463,189
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Proposed FY19 Revenue to be Received	\$47,548,200
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Additional Funds Needed to Balance the 2018-19 Budget	-\$914,989
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The Superintendent's Proposed 2018-2019 School Operational Budget is based on student projection of 3825.

The Governor's Proposed Budget student projection is 3750.60.

The Weldon-Cooper student projection is 3862.

Superintendent's Proposed FY19 School Operational Budget

Fall Enrollment	KG	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Total
2017	307	266	298	290	333	334	329	307	277	299	299	274	311	3,924
2018	286	297	264	293	296	330	331	331	311	287	275	286	277	3,862
2019	287	274	291	260	296	295	327	334	335	321	262	262	288	3,835
2020	305	276	271	289	262	297	294	328	339	345	292	250	266	3,814
2021	313	291	272	267	291	263	296	295	333	347	315	280	253	3,817
2022	306	301	287	269	270	291	262	297	299	343	318	301	283	3,826
Change	-1	35	-11	-21	-63	-43	-67	-10	22	44	19	27	-28	-98

The Superintendent's Proposed Budget for 2018-2019 is 3825.

The Governor's Budget is based on 3750.60

The Weldon-Cooper Center reports student enrollment at 3862.