

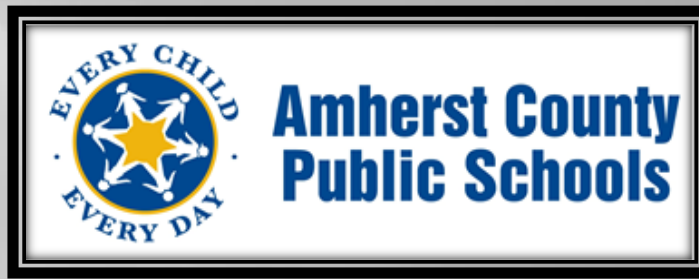
# PROPOSED 2020-21 SCHOOL OPERATIONAL BUDGET

FEBRUARY 27, 2020

DR. ROBERT ARNOLD, SUPERINTENDENT



## Building Life Ready Students



## Vision & Mission Statements

### ▫ **Our Vision**

- The Amherst County Public Schools will cultivate excellence in Every Child, Every Day.

### ▫ **Our Mission**

- The Amherst County Public Schools will create a culture that inspires excellence in academics, career readiness and citizenship in every child.



The development and focus of the Proposed 2020-21 School Operational Budget is:

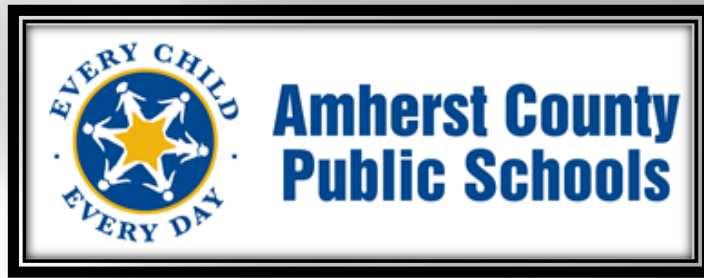
“Building Life Ready Students”



The following are changes to the Proposed 2020-21 School Operational Budget:

<ul style="list-style-type: none"> <li>▣ General Assembly Mandates</li> <li> <ul style="list-style-type: none"> <li>▪ Virginia Retirement - Current 15.68% to 16.62%</li> <li>▪ Group Life Insurance - Current 1.31% to 1.33%</li> <li>▪ Health Care Credit - Current 1.21% to 1.22%</li> </ul> </li> </ul>	\$242,301
<ul style="list-style-type: none"> <li>▣ Health Insurance Premium</li> <li> <ul style="list-style-type: none"> <li>▪ (Estimate of 9.8% Increase)</li> </ul> </li> </ul>	\$275,347
<ul style="list-style-type: none"> <li>▣ Salary Increases for all Employees (2%)</li> <li> <ul style="list-style-type: none"> <li>▪ 1% Increase = \$344,072 (salaries &amp; benefits)</li> </ul> </li> </ul>	\$688,144
<ul style="list-style-type: none"> <li>▣ CTE Teacher – ACHS</li> <li> <ul style="list-style-type: none"> <li>▪ 1 Position (salaries &amp; benefits)</li> </ul> </li> </ul>	\$55,883
<ul style="list-style-type: none"> <li>▣ Middle School Career Awareness Teachers</li> <li> <ul style="list-style-type: none"> <li>▪ 1 Position = \$55,883 (salaries &amp; benefits)</li> </ul> </li> </ul>	\$111,766
<ul style="list-style-type: none"> <li>▣ Career Counselor Partnership (ACHS &amp; UVA)</li> </ul>	\$10,000





## Continued Changes

<ul style="list-style-type: none"> <li>▣ Dean of Students</li> <li>▪ 1 Eleven month position (salaries &amp; benefits)</li> </ul>	\$61,473
<ul style="list-style-type: none"> <li>▣ Elementary Assistant Principal</li> <li>▪ 1 position (salaries &amp; benefits)</li> </ul>	\$84,420
<ul style="list-style-type: none"> <li>▣ Support Staff for Business Office</li> <li>▪ 1 position (salaries &amp; benefits)</li> </ul>	\$38,103
<ul style="list-style-type: none"> <li>▣ Financial Software Support</li> <li>▪ (Pending School Board approval)</li> </ul>	\$32,153
<ul style="list-style-type: none"> <li>▣ Organizational Restructuring at SAO</li> </ul>	\$14,590
<ul style="list-style-type: none"> <li>▣ Virginia Preschool Initiative</li> <li>▪ Increased funding resulted in increased expenditures for VPI</li> </ul>	\$69,503
<ul style="list-style-type: none"> <li>▣ Laurel Non-Center Based</li> <li>▪ (Changes to Program)</li> </ul>	(\$315,596)



## Summary of Expenditures

2019-20 Budget	\$49,085,389
School Operational Budget	\$ 1,368,087
Child Nutrition Budget	\$ 20,335
Federal & Adult Programs	\$ 45,612
Total Proposed 2020-21	
School Operational Budget	\$50,519,423



### Summary of Revenue

State Revenue	\$25,385,455
State Sales Tax	\$ 5,287,873
Federal Grants	\$ 2,430,197
ABE Grants	\$ 653,740
Child Nutrition	\$ 2,340,642
Other Local Funds	\$ 519,427
Board of Supervisors	<u>\$13,902,089</u>
Total Revenue	\$50,519,423
Total Expenditures	\$50,519,423

With level funding of \$13,902,089 from the members of the Amherst County Board of Supervisors, the Proposed 2020-21 School Operational Budget is balanced.



AMHERST COUNTY PUBLIC SCHOOLS																
2020-2021																
School	K	1	2	3	4	5	6	7	8	9	10	11	12	SpEd	Total	
Amherst County High School										333	315	271	286		1205	
Amherst Middle School							114	136	149						399	
Monelison Middle School							179	210	191						580	
Amelon Elementary School	64	62	66	63	68	73									396	
Amherst Elementary School	43	42	51	41	41	47									265	
Central Elementary School	58	57	52	60	50	52									329	
Elon Elementary School	68	66	61	52	46	60									353	
Madison Heights Elementary School	53	52	57	71	51	56									340	
Temperance Elementary School	14	13	23	12	19	19									100	
Totals	300	292	310	299	275	307	293	346	340	333	315	271	286	0	3967	

Proposed Budget is based on ADM of 3960  
 Governor's Proposed Budget is based on ADM of 3992.56





## Upcoming Dates

March 5, 2020	School Board Retreat 9:00 a.m.
March 12, 2020	School Board Meeting
March 19, 2020	Special School Board Meeting (if needed)
March 23, 2020	Presentation of the 2020-2021 School Operational Budget to Amherst County Board of Supervisors
March 26, 2020	Special School Board Meeting (if needed)
March 27, 2020	Final Numbers to the County Administrator

**Building Life Ready Students**