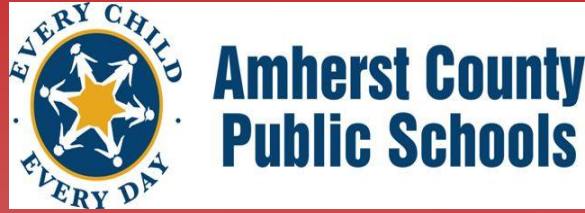




**Amherst County  
Public Schools**

**Proposed FY 2022-23  
School Operational Budget  
February 24, 2022  
Dr. Robert Arnold,  
Superintendent**



## VISION AND MISSION STATEMENTS

### OUR VISION

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

### OUR MISSION

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



**Amherst County  
Public Schools**

**PROPOSED CHANGES  
FY 2022-23 SCHOOL  
OPERATIONAL BUDGET**



# Amherst County Public Schools

	Governor's Proposed	House Proposed	Senate Proposed
Total State Revenue, Proposed	\$ 38,402,936	\$ 35,597,627	\$ 38,972,249
State – School Construction	\$ (2,430,880)	Competitive grant	\$ (2,430,880)
Adjusted State Revenue, Proposed	\$ 35,972,056	\$ 35,597,627	\$ 36,541,369
<b>Variance from Governor's</b>		<b>\$ ( 374,429)</b>	<b>\$ 569,313</b>
Compensation Proposals	5% increase each year	4% increase each year	5% increase each year
		1% bonus each year	\$1000 bonus FY22



# Amherst County Public Schools

<b>COMPENSATION INCREASE – 6.5%</b>	<b>\$ 2,533,113</b>
(1% salary increase – approx. \$390,000)	
<b>SUBSTITUTE PAY INCREASE – minimum wage</b>	<b>\$ 16,676</b>
(increase \$12.00/hr, effective 1/1/2023)	
<b>CLASSIFIED PAY SCHEDULE ADJUSTMENT</b>	<b>\$ 76,633</b>
(separation of repeating steps)	
<b>INTENSIVE SUPPORT STIPENDS</b>	<b>\$ 162,572</b>
<b>ADDITIONAL POSITIONS:</b>	<b>\$ 159,591</b>
CTE Teacher - Cosmetology	
Early Childhood Itinerant Teacher	
Increase PT ECSE/VPI position to FT	



# Amherst County Public Schools

<b>HEALTH INSURANCE – EST EMPLOYER INCREASE</b>	<b>\$ 300,986</b>
(1% increase – approximately \$ 34,000)	
<b>CTE REGIONAL ACADEMY</b>	<b>\$ 25,000</b>
(increase tuition for Career Studies Certificates)	
<b>CVCC TUITION</b>	<b>\$ 9,287</b>
(tuition increase for student fees)	
<b>RENEWAL INCREASES</b>	
Southern Air – HVAC Maintenance Contract	<b>\$ 17,566</b>
Talent Ed Software Renewal	<b>\$ 1,191</b>
Power School Software Renewal	<b>\$ 3,251</b>



# Amherst County Public Schools

<b>TEXTBOOK FUNDING INCREASE</b>	<b>\$ 74,278</b>
(adjust for state and local match)	
<b>SCHOOL CONSTRUCTION</b>	<b>\$ 2,430,880</b>
(one time funding)	
<b>CONTRACTED LEGAL SERVICE</b>	<b>\$ 50,000</b>
(increase based on current year usage)	
<b>FUEL</b>	<b>\$ 133,606</b>
(increase due to higher fuel costs)	
<b>BUDGET REDUCTION – ATTRITION &amp; CONTRACTED SPEECH</b>	<b>\$ ( 142,385)</b>
<b>TOTAL ADDITIONS/REDUCTIONS</b>	<b>\$ 5,852,245</b>



# Amherst County Public Schools

## SCHOOL OPERATIONAL BUDGET – SUMMARY OF EXPENDITURES

<b>Current Year 2021-22 Budget</b>	<b>\$ 46,705,308</b>
<b>Additions/Reductions</b>	<b>\$ 5,852,245*</b>
<b>Proposed FY 2022-23 Budget</b>	<b>\$ 52,557,553*</b>

**\* Includes one time school construction funding of \$2,430,880**





# Amherst County Public Schools

## SUMMARY OF PROPOSED FY 2022-23 EXPENDITURES

SCHOOL OPERATIONAL BUDGET	\$ 52,557,553
CHILD NUTRITION BUDGET	\$ 2,435,445
FEDERAL PROGRAMS	\$ 3,083,937
CARES FUNDS	\$ 5,181,284
<b>TOTAL PROPOSED EXPENDITURE BUDGET</b>	<b>\$ 63,258,219</b>



**Amherst County  
Public Schools**

## CARES FUNDING – PERSONNEL

INSTRUCTIONAL ASSISTANTS (11)	\$ 211,240		COMPUTER TECHNICIAN	\$ 54,102
SCHOOL COUNSELORS (2)	\$ 108,358		ISS POSITION	\$ 46,008
ATTENDANCE OFFICERS (2)	\$ 103,546		SCHOOL CLIMATE SPECIALIST	\$ 45,360
CTE COORDINATOR	\$ 78,006		HEALTH ASSISTANT	\$ 24,340
CTE SPECIALIST	\$ 67,244		GRANT WRITER	\$ 45,795
VIRTUAL SPECIALIST	\$ 67,244		SCIENCE STIPENDS	\$ 10,650
SECONDARY READING SPECIALIST	\$ 67,244		SUMMER SCHOOL	\$ 444,246
DIVISION INSTRUCTIONAL SPECIALIST	\$ 67,244		BEFORE/AFTER SCHOOL	\$ 61,640

**CARES FUNDING – PERSONNEL - \$ 1,502,267**



# Amherst County Public Schools

## CARES FUNDING (continued)

PERSONNEL	\$ 1,502,267		CONTRACTED BEHAVIOR SPEC	\$ 60,000
BENEFITS	\$ 469,788		BEFORE/AFTER SCHOOL NON- PERSONNEL	\$ 39,283
WIFI SERVICE TO HOMES	\$ 200,000		SUMMER SCHOOL NON- PERSONNEL	\$ 68,717
PANOPTO (YEAR 2 OF 3)	\$ 28,989		ARCHITECTURAL DESIGN &	
DAY TREATMENT	\$ 100,000		CONSTRUCTION – ACHS	\$ 2,662,240
TECHNOLOGY SUPPLIES	\$ 50,000			

CARES FUNDING – TOTAL \$ 5,181,284



# Amherst County Public Schools

## PROPOSED ADDITIONAL REVENUE

STATE REVENUE	\$ 3,069,490
STATE SALES TAX	\$ 687,875
STATE SCHOOL CONSTRUCTION	\$ 2,430,880
OTHER LOCAL FUNDS (TEXTBOOK FUND AT COUNTY)	\$ ( 336,000)
BOARD OF SUPERVISORS	\$ 0
<b>PROPOSED ADDITIONAL - OPERATIONAL BUDGET*</b>	<b>\$ 5,852,245</b>
CHILD NUTRITION	\$ 79,535
FEDERAL GRANTS	\$ 0
ADULT EDUCATION	\$ 0
CARES FUNDS	\$ 2,909,060
<b>TOTAL PROPOSED ADDITIONAL REVENUE</b>	<b>\$ 8,840,840</b>

\* State Revenue based on Governor's Introduced 2022-2024 Biennial Budget (December 16, 2021)

## SUMMARY OF PROPOSED FY 2022-23 REVENUE

STATE REVENUE	\$ 30,168,887
STATE SALES TAX	\$ 5,872,270
STATE SCHOOL CONSTRUCTION	\$ 2,430,880
OTHER LOCAL FUNDS	\$ 183,427
BOARD OF SUPERVISORS	<u>\$ 13,902,089</u>
<b>OPERATIONAL BUDGET*</b>	<b>\$ 52,557,553</b>
CHILD NUTRITION	\$ 2,435,445
FEDERAL GRANTS	\$ 2,430,197
ADULT EDUCATION	\$ 653,740
CARES FUNDS	<u>\$ 5,181,284</u>
<b>TOTAL PROPOSED FY 2022-23 REVENUE*</b>	<b>\$ 63,258,219</b>
<b>TOTAL PROPOSED FY 2022-23 EXPENDITURES</b>	<b>\$ 63,258,219</b>

\* State Revenue based on Governor's Introduced 2022-2024 Biennial Budget (December 16, 2021)

**THE PROPOSED FY 2022-23 SCHOOL BUDGET IS A BALANCED BUDGET**



# Amherst County Public Schools

## FY 2022-23 PROJECTED ENROLLMENT

	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
Amherst High										329	333	304	296	1262
Amherst Middle							101	117	120					338
Monelison Middle							176	181	170					527
Amelon Elem	65	65	64	60	73	70								397
Amherst Elem	41	33	37	45	40	35								231
Central Elem	52	46	48	50	45	50								291
Elon Elem	59	55	68	54	61	52								349
Madison Heights Elem	59	56	53	49	57	62								336
Temperance Elem	16	18	18	13	23	14								102
<b>TOTALS</b>	<b>292</b>	<b>273</b>	<b>288</b>	<b>271</b>	<b>299</b>	<b>283</b>	<b>277</b>	<b>298</b>	<b>290</b>	<b>329</b>	<b>333</b>	<b>304</b>	<b>296</b>	<b>3833</b>

Proposed Budget is based on ADM of 3838

Governor's Proposed Budget is based on ADM of 3838

<b>Fiscal Year</b>	<b>Approved Local Funds*</b>	<b>Required Local Match*</b>	<b>Excess of Required</b>	<b>Percentage</b>
<b>FY 2023 Proposed</b>	<b>\$ 13,902,089</b>	<b>\$ 12,593,771</b>	<b>\$ 1,308,318</b>	<b>110%</b>
<b>FY 2022</b>	<b>\$ 13,902,089</b>	<b>\$ 11,592,107</b>	<b>\$ 2,309,982</b>	<b>120%</b>
<b>FY 2021</b>	<b>\$ 13,902,089</b>	<b>\$ 10,514,004</b>	<b>\$ 3,388,085</b>	<b>132%</b>
<b>FY 2020</b>	<b>\$ 13,902,089</b>	<b>\$ 9,213,896</b>	<b>\$ 4,688,193</b>	<b>151%</b>
<b>FY 2019</b>	<b>\$ 13,902,089</b>	<b>\$ 9,201,473</b>	<b>\$ 4,700,616</b>	<b>151%</b>
<b>FY 2018</b>	<b>\$ 14,154,089</b>	<b>\$ 8,737,165</b>	<b>\$ 5,416,924</b>	<b>162%</b>
<b>FY 2017</b>	<b>\$ 14,334,895</b>	<b>\$ 8,867,258</b>	<b>\$ 5,467,637</b>	<b>162%</b>
<b>FY 2016</b>	<b>\$ 14,334,895</b>	<b>\$ 8,485,699</b>	<b>\$ 5,849,196</b>	<b>169%</b>
<b>FY 2015</b>	<b>\$ 14,044,768</b>	<b>\$ 8,605,795</b>	<b>\$ 5,438,973</b>	<b>163%</b>
<b>FY 2014</b>	<b>\$ 13,995,793</b>	<b>\$ 8,187,109</b>	<b>\$ 5,808,684</b>	<b>170%</b>
<b>FY 2013</b>	<b>\$ 13,130,728</b>	<b>\$ 8,187,736</b>	<b>\$ 4,942,992</b>	<b>160%</b>

**\* Approved Local Funds are based on the approved amounts for the School Operational Budget by the members of the Amherst County Board of Supervisors.**

**\* Required Local Match is based on the calc tool from the VA Department of Education.**