



# Amherst County Public Schools

## 2023-2024 Budget Presentation

February 23, 2023



# 2023-2024 Budget Priorities



List of the main budget priorities:

1. Maintain competitive pay scale to surrounding divisions.
2. Maintain class sizes below the Standards of Quality to support student success.
3. Accurately project the market increases in the area of Operations in order to maintain facilities and transportation fleet.
4. Continue to build programs that provide opportunities for all students to complete their school year ready for the next grade level or life after high school.

# 2023-2024 Operational Budget Information

**01**

Budget Enrollment

**02**

General Assembly  
Mandates

**03**

Summary of  
Revenues

**04**

Division  
Pay~Increase

**05**

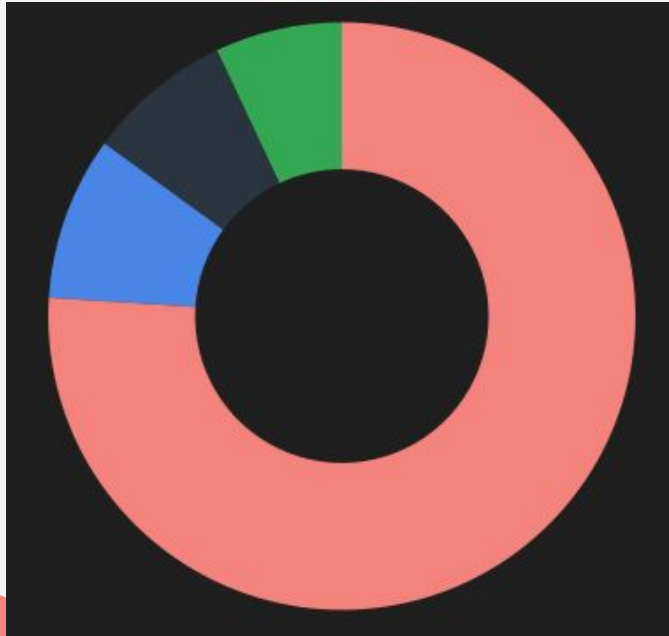
Summary of  
Expenditures

**06**

Closing Information

# ACPS Budget by the **NUMBERS**

Major areas that make up the ACPS Operating Budget



**76%** **Instruction**  
**9%** **Operations & Maintenance**  
**8%** **Pupil Transportation**  
**7%** **Administration & Health**

*Note: Excludes Grants and Child Nutrition*



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# Budget Enrollment

**01**



# The Magic Number

What enrollment number will ACPS use to build the 2023-2024 Budget?

## State

Governor's, House and  
Senate projection -

3,751.30

## Weldon Cooper

Short Term - 3,795  
Mid Term - 3,815  
Long Term - 3,799

## Amherst

Division  
projection -

3,799

**The Proposed Budget is based on the lowest ADM projection - 3,751.30**

# Historical Position Information

The following chart details the change (+ or -) on the number of FTEs within the designated years operational budget. As an overview, since the 2009/2010 budget a total of 104 positions were removed from the budget, while only 22.5 were added back, leaving the division with a deficit of -81.5 positions lost since the 2009/2010 school year. *Note: 68 of the 104 positions were teaching positions.*

## ACPS POSITION ADDITION- DELETION SINCE 2009/2010 SCHOOL YEAR

2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
-8.5	-40	+3	-39	-2	+2	+1	-3	-11.5	+2	+7	+5	0	+2.5

# Historical Enrollment Information

Identifying this amount of loss we researched student enrollment to determine if the amount of positions removed from the operational budget were more than what would be considered justified for a loss in student enrollment. As an overview ACPS showed an enrollment loss of 673 students between 2009/2010 to 2022/2023. When using the ratio of 24 to 1 for class size (VDOE Standard Of Accreditation) this would account for only a loss of 28 instructional positions, rather than the loss of -81.5. *(Note: 104 positions lost, plus the 22.5 added back, leaves a deficit of -81.5 positions).*

## ACPS STUDENT ENROLLMENT SINCE 2009/2010 SCHOOL YEAR

2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
4444	4338	4283	4178	4083	4051	4004	3940	3880	3922	3940	3890	3790	3771



# Weldon Cooper Projections

## Short Term

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
2022	297	278	285	283	291	282	273	298	289	335	330	301	294	3,836
2023	305	280	293	287	278	286	278	267	292	286	324	320	299	3,795
2024	294	287	295	295	282	273	282	272	262	289	277	315	318	3,741
2025	291	277	302	297	290	277	269	276	267	260	280	269	313	3,668
2026	288	274	292	304	292	285	273	263	270	265	252	272	267	3,597
2027	295	271	288	294	299	287	281	267	258	268	257	245	270	3,580
Change 2022-2027	-2	-7	3	11	8	5	8	-31	-31	-67	-73	-56	-24	-256

## Mid Term

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
2022	297	278	285	283	291	282	273	298	289	335	330	301	294	3,836
2023	301	278	287	285	283	293	282	271	304	291	324	320	296	3,815
2024	292	283	291	288	286	283	293	280	277	307	286	315	312	3,793
2025	283	276	296	291	288	285	283	291	284	278	298	276	309	3,738
2026	283	266	287	297	290	287	284	280	293	285	270	289	271	3,682
2027	290	266	277	287	297	290	287	282	284	295	277	262	283	3,677
Change 2022-2027	-7	-12	-8	4	6	8	14	-16	-5	-40	-53	-39	-11	-159

## Long Term

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
2022	297	278	285	283	291	282	273	298	289	335	330	301	294	3,836
2023	291	283	280	283	285	291	281	273	303	295	318	318	298	3,799
2024	281	277	288	281	283	286	291	280	278	309	281	307	315	3,757
2025	283	265	283	288	282	284	286	290	285	281	297	272	303	3,699
2026	281	268	273	284	289	282	284	284	296	289	273	288	267	3,658
2027	283	267	276	273	284	288	282	283	288	299	278	263	284	3,648
Change 2022-2027	-14	-11	-9	-10	-7	6	9	-15	-1	-36	-52	-38	-10	-188



# General Assembly Mandates

**02**

# Nuts & Bolts of General Assembly Mandates

- **Pay Increase for SOQ Funded staff (Governor, House and Senate)**
- **1% Retention Bonus for SOQ Funded staff (Governor)**
- **\$1000 Bonus for SOQ Funded staff (Senate)**
- **Reading Specialist Ratio Requirements (House and Senate)**
- **Specialized Student Support Staff Ratio Requirements (Senate)**



# Summary of Revenue

**03**

# Proposed Revenue

## Governor's

**\$ 37,315,907**

5% Pay Increase  
1% Retention Bonus

## House

**\$ 37,018,524**

7% Pay Increase  
Reading Specialist  
Ratio  
K-5 1:550  
6-8 1:1,150

## Senate

**\$ 38,986,982**

7% Pay Increase  
\$1000 Bonus  
Reading Specialist  
Ratio  
K-8 1:550  
Specialized Student  
Support  
4:1,000

# Revenue

## Summary of Revenue (Governor's Proposed)

State Revenue	\$ 31,152,220
State Sales Tax	\$ 6,163,687
Federal Grants	\$ 3,006,631
CARES Funds	\$ 4,226,073
Child Nutrition	\$ 2,827,574
Other Local Funds	\$ 193,427
Board of Supervisors	\$ 16,402,089*

**Total Revenue \$ 63,971,701**

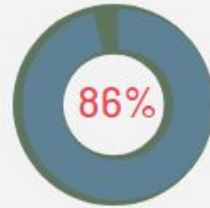
**\*Includes a proposed request of an additional \$2,500,000 in local funds**



# Division Pay-Increase

**04**

# Nuts & Bolts of Division Pay-Increases



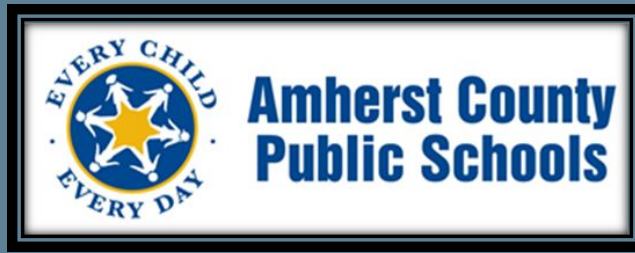
## **% Personnel**

86% of our operating budget

**The division's proposed budget provides for:**

- **7% pay increase for all contracted staff**
- **7% increase to substitute pay rates**
- **An additional 1% increase for bus drivers**
- **Custodial staff placed on Grounds payable**
  - **Will result in an additional 1-3% average increase**
- **Child Nutrition average pay increase 15%**





# Summary of Expenditures

**05**

# Expenditures

- **Additional funding for fuel**
- **Additional funding for utilities**
- **Increase employer contribution to health insurance - 10%, no employee increase**
- **Adjusts for maintenance contracts and software renewals**
- **Includes funding for staff development**

# Expenditures - Staffing Changes

- **Vacant PT Custodial position moved to FT**
- **.70 FTE Title I position shifted to operating**
- **Add 2 EL Instructors (elementary, secondary)**
- **Health Assistant, shift from CARES to operating**
- **Computer Technician, shift from CARES to operating**
- **Eliminate vacant Grounds Position, funding shifted to contracted services**
- **Adjust internally School Counselors, resulting in a .5 FTE decrease**

# Expenditures

2022-2023 Budget	\$ 63,258,219
School Operational Budget	\$ 1,353,870
Child Nutrition Budget	\$ 392,129
Federal & Adult Programs	\$ -77,306
CARES	\$ -955,211
Total Proposed 2023-2024 School Operational Budget	<b>\$ 63,971,701</b>

# 2023-2024 ACPS Proposed Budget

School Operational	\$ 53,911,423	
Child Nutrition	\$ 2,827,574	
Grants	\$ 3,006,631	
CARES Funding	\$ 4,226,073	
Total Expenditures		<b>\$ 63,971,701</b>
Total Revenue		<b>\$ 63,971,701</b>



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# Closing Information

**06**



# Community **INPUT**



Information will be provided on the following platforms:

1. Website
2. Social Media Accounts
3. School Messenger
4. Public Meetings



# FUTURE Budget Meetings

**MARCH 2nd:**

Board Retreat

**MARCH 9th:**

Public Hearing

**MARCH 16th:**

Work Session (if needed)

**MARCH 21:**

Present to Board of  
Supervisors



MARCH 2023						
Sun	Mon	Tue	Wed	Thu	Fri	Sat
26	27	28	1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	1



## NOTES

Please come prepared with questions and/or suggestions on the budget you would like to present to Board of Supervisors

**Final Budget Due to Board of Supervisors by March 24, 2023**





*Final* **Thoughts**