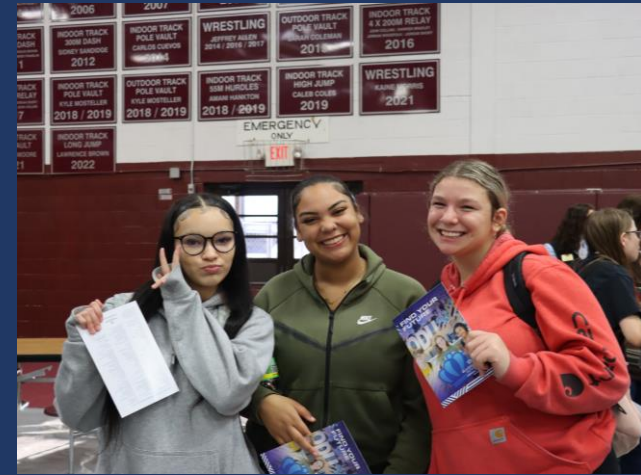




Amherst County Public Schools



FY 2024 – 2025 Proposed Budget Presentation

February 22, 2024

2024-2025 Budget Priorities



List of the main budget priorities:

1. Maintain class sizes below the Standards of Quality to support student success.
2. 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.
3. Maintain competitive pay scale to surrounding divisions.



2024-2025 Operational Budget Information

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TEAM AMHERST
- A C P S -



Budget Enrollment

01



**STUDENT
ENROLLMENT**

What enrollment number will ACPS use to build the 2024-2025 Budget?

State	Weldon Cooper	Amherst
Governor’s, House and Senate projection -	Short Term - 3,741 Mid Term - 3,793 Long Term - 3,757	Division projection – 3,775
3,712.90		



The Proposed Budget is based on the lowest ADM projection – 3,712.90

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



Proposed General Assembly Mandates

Governor

- 1% Bonus for SOQ Funded Staff (FY2025)
- 2% Raise for SOQ Funded Staff (FY2026)
- Expanded staffing requirements for Reading specialist (K-8)
- Expansion of VPI slots

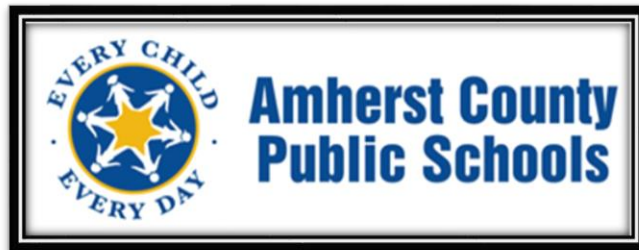
House

- 3.375% Compensation Increase for SOQ Funded Staff (FY2025)
- 3.375% Compensation Increase for SOQ Funded Staff (FY2026)
- Tiered staffing ratio for EL based on English proficiency
- Reading specialist requirements grades 4-8

Senate

- 3% Compensation Increase for SOQ Funded Staff (FY2025)
- 3% Compensation Increase for SOQ Funded Staff (FY2026)
- Remove Support Position Cap
- Increase EL Staffing Standards (22 positions per 1,000 students)
- Additional At Risk funding





Summary of Revenue

03



Proposed State Revenue

Governor's Proposed
Budget

\$ 39,319,849

House's Proposed
Budget

\$???*

Senate's Proposed
Budget

\$ 41,745,363*

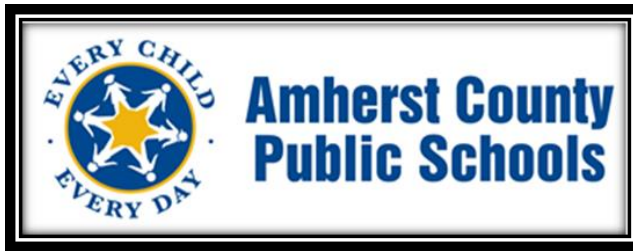
*Calc Tool Not Received

Revenue

Summary of Revenue (Governor's Proposed)

State Revenue	\$ 33,515,346
State Sales Tax	\$ 5,804,503
Federal Grants	\$ 3,006,631
CARES Funds	\$ 1,857,891
Child Nutrition	\$ 2,851,128
Other Local Funds	\$ 193,427
Board of Supervisors	\$ 16,402,089
Total Revenue	\$ 63,631,015





Division Pay- Bonus

04

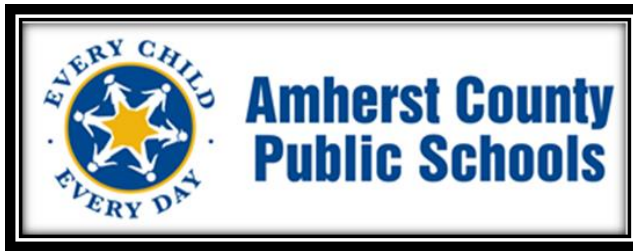
Division Pay Increase – BONUS

■ Personnel ■ Everything Else

The division's proposed budget provides for:

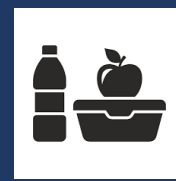
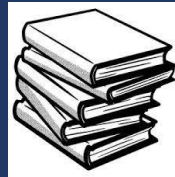
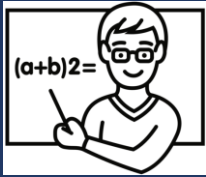
- 1% Employee bonus for both SOQ and non-SOQ positions
- Select operations and maintenance pay table adjustment





Summary of Expenditures

05



Expenditures

Personnel

- Add 9 positions to the operating budget
- 1% employee bonus
- Health Insurance – Increase employer portion 7.5%, no increase to employees
- Select operations & maintenance pay scale adjustment

Contracted Services

- Increase in contracted Behavioral services
- Increase in Southern Air maintenance contract
- Increase in Student Activity audit fees
- E-rate consultant
- Increase maintenance project funding per operating plan
- Add communication services for GPS tablets
- Insurance Increase for Auto, Property, Accident & Liability Insurance, Workers' Compensation

Classroom Instruction

- Additional Junior slot at STEM Academy
- James River Association field trips
- Trout in the classroom expenses
- Additional textbook funds (Instructional and CTE materials)
- Software Increases
- Technology local match funding for VPSA
- High School athletic allotment

Expenditures - Staffing Changes

- Add additional VPI classroom (1 teacher, 1 instructional assistant) – due to additional slots
- Add 2 Elementary teachers
- Add 1 Secondary teacher (AEC Middle School Program)
- Add .5 ISD, shift from CARES funds
- Add .5 Elementary teacher, shift from Title II
- Add Supervisor of Counseling
- Add School and Community Engagement Specialist, shift from Community School Grant
- Add Medicaid Coordinator
- Add Director of Recruitment, Retention, & Professional Development
- **Reduce Instructional Specialist, shift to All in Virginia**
- Add .50 FTE clerical position shifted from Title I
- **Net .50 FTE reduction in clerical positions**

Total FTE increase = 9



Expenditure Budget Change



2023-2024 Budget \$ 63,971,701

School Operational Budget \$ 2,003,942

Child Nutrition Budget \$ 23,554

Federal & Adult Programs \$ -

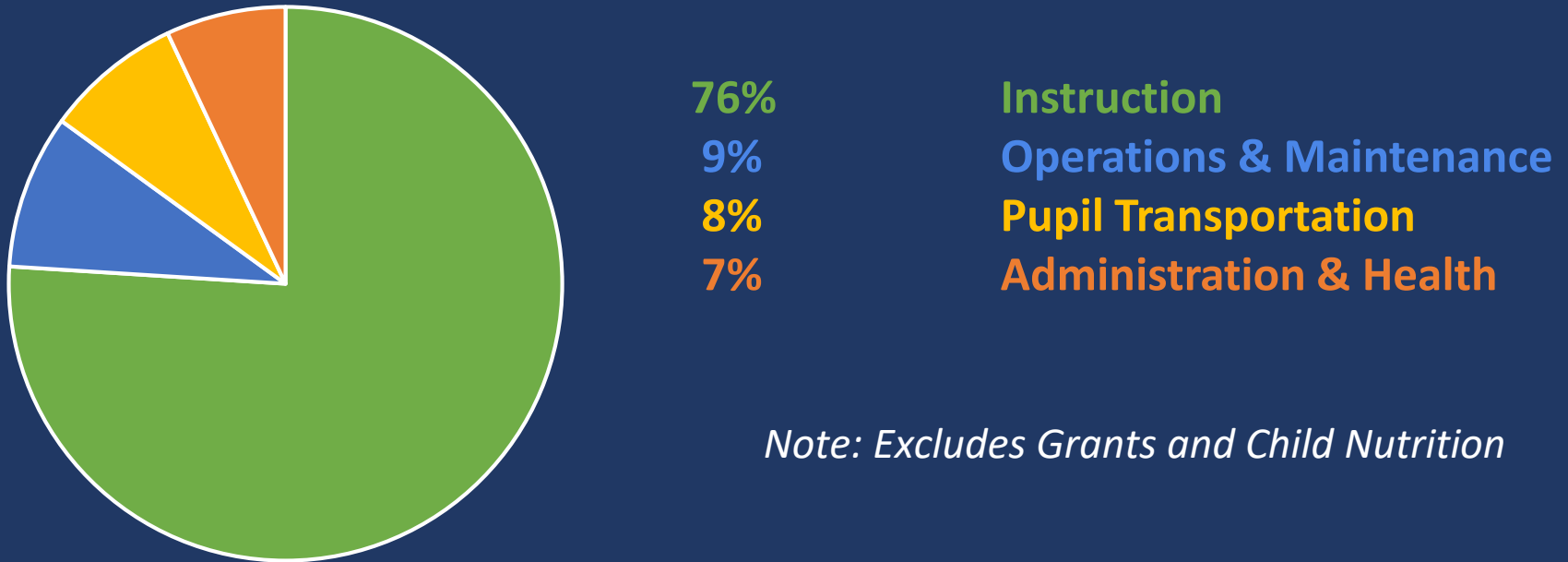
CARES \$ -2,368,182

Total Proposed 2024-2025

School Operational Budget \$ 63,631,015

ACPS Budget by the *NUMBERS*

Major areas that make up the ACPS Operating Budget



Note: Excludes Grants and Child Nutrition

CARES & All in Virginia Funds

06

CARES FUNDS

Current Year (FY2023-2024) Funded Positions (6.2 FTE)

- School Counselor
- Attendance Officer
- Instructional Specialist (2)
- CTE Coordinator
- ISD Instructor (.5)
- Grant Writer (.7)

*Funding ends September 30, 2024

All in Virginia Carryover Funding

Carryover Funding through a Supplemental Appropriation

Tutoring/ Learning Acceleration

Elementary Instructional Specialist –
Literacy & Math

Secondary Instructional Specialist –
Literacy & Math

CTE Coordinator

School Counselor

 CARES

Literacy

Middle School Reading Specialist

 Operating

Chronic Absenteeism

Attendance Officer

Connections Coordinator

 New Position

Senate Scenario Recommendations

07

Senate Scenario Recommendations

- Eliminate 1% Bonus
- Step advancement, providing a 3% **total** compensation increase
- Fund school counselor and attendance officer in operating,
(Remove from All in Virginia)
- Increase funding for mental health support
- Provide funding for an additional bus
- Additional funding for Health Insurance (above 7.5%)
 - Continue towards our goal of fully funding projected health costs
 - Review of employee's contributions to be competitive with surrounding divisions
- Targeted adjustment to sections of our teacher pay scales to increase competitiveness



Closing Information

08

Community Conversations

Amherst County Public Schools welcomes any comments or suggestions concerning the proposed budget plan.

Information will be provided on the following platforms:

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

FUTURE Budget Meetings

MARCH 7th :

Board Retreat

MARCH 14th :

Public Hearing

MARCH 15th :

Work Session (if needed)

MARCH 19th :

Present to Board of Supervisors



March 2024						
Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
25	26	27	28	29	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	2	3	4	5	6

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NOTES

Please relay all questions or suggestions regarding the budget to Mr. Terry, prior to the School Board retreat.

Final Budget Due to Board of Supervisors by March 22, 2024



**Amherst County
Public Schools**

Final Thoughts

Every Child, Every Day!