



**Amherst County
Public Schools**



FY 2025 – 2026 SUPERINTENDENT’S PROPOSED BUDGET PRESENTATION

FEBRUARY 27, 2025

2025-2026 BUDGET PRIORITIES



List of the main budget priorities:

1. Maintain class sizes below the Standards of Quality to support student success
2. Provide staffing necessary to meet the needs of all of our students
3. Continue to upgrade and modernize our facilities
4. Maintain competitive pay scale to surrounding divisions
5. 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

2025-2026 OPERATIONAL BUDGET INFORMATION

1. Student Enrollment
2. General Assembly Mandates
3. Summary of Revenues
4. Division Pay Increase
5. Summary of Expenditures
6. All in Virginia Funds
7. Closing Information



01 STUDENT ENROLLMENT



STUDENT ENROLLMENT

State

Governor's, House and
Senate projection -

3,615.25

Weldon Cooper

Short Term – 3,668
Mid Term - 3,738
Long Term - 3,699

Amherst

Division projection-
3,684



The Proposed Budget is based on the lowest ADM projection – 3,615.25

WELDON COOPER PROJECTIONS

Short Term

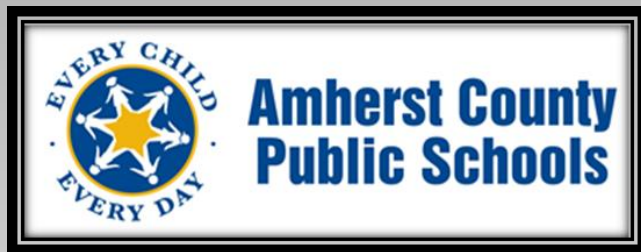
Fall Enrollment	KG	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Total
2022	297	278	285	283	291	282	273	298	289	335	330	301	294	3,836
2023	305	280	293	287	278	286	278	267	292	286	324	320	299	3,795
2024	294	287	295	295	282	273	282	272	262	289	277	315	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



02 GENERAL ASSEMBLY MANDATES

PROPOSED GENERAL ASSEMBLY MANDATES

Governor

- **3% Compensation Increase for SOQ funded positions in FY2026**

House

- **3% Compensation Increase for SOQ funded positions in FY2026**
- **Remove the support cap**
- **\$1,000 Bonus for SOQ funded Instructional and Support Positions for FY2026**

Senate

- **3% Compensation Increase for SOQ funded positions in FY2026**
- **Raise Support Cap to Prevailing Ratio 27.89 per 1,000 Students**
- **\$1,000 Bonus for SOQ funded Instructional and Support Positions for FY2025**





03

SUMMARY OF REVENUE



PROPOSED STATE REVENUE

Governor's Proposed
Budget

\$40,774,932

House's Proposed
Budget

\$ 42,251,009*

+\$ 1,476,077

Senate's Proposed
Budget

\$ 41,734,813*

+\$ 959,881

*Calc Tool Not Received

REVENUE

Summary of Revenue (Senate's Proposed)

State Revenue	\$ 35,772,853
State Sales Tax	\$ 5,961,960
Federal Revenue	\$ 89,101
Federal Grants	\$ 2,347,651
Adult Education Regional	\$ 658,980
Child Nutrition	\$ 3,066,912
Other Local Funds	\$ 193,427
Board of Supervisors*	\$ 17,602,089

Total Revenue \$ 65,692,973

***Represents an additional \$1,200,000 funding request.**





04 COMPENSATION INCREASE

COMPENSATION INCREASE

The division's proposed budget provides for:

**3%
Compensation
Increase for
Contracted
Staff**

**Additional
Teacher Pay
Scale
Adjustments**

Step 8-12

Step 15-19

Step 20-25

Additional Classified Pay Scale Adjustments

**2% Instructional
Assistants**

**1% Class I & II
Secretaries**

**2% Health
Assistants**

1% Bus Drivers

**2% Food Service I
Cafeteria Workers**

1% Van Drivers

1% IT Technicians

1% Bus Assistants





05 SUMMARY OF EXPENDITURES

OPERATIONAL EXPENDITURE CHANGES

Personnel

- Add 29.03 positions to the operating budget (Includes 10.53 existing hourly paid van drivers)
- 3% Compensation Increase
- Health Insurance – Increase employer portion 7.74% (market trend), **no increase to employees**
- Select pay scale adjustment for market competitiveness

Contracted Services

- Increase Governor School tuition rate
- Increase Southern Air maintenance contract
- Remove contracted painting from operating maintenance plan, include in Capital Improvement Plan
- Increase Workers' Compensation
- Increase Liability and Property Insurance
- Increase Utilities
- Increase Copier Lease

Classroom Instruction

- Add/Expand BEST Labs to 9 schools
- One IA at each Elementary School to support Kindergarten classrooms
- Add additional senior slot at the STEM Academy
- Increase CTE materials allocation



EXPENDITURES - STAFFING CHANGES

Staffing Changes	Change in FTE
Contract current hourly paid van drivers	10.53
Add Accounting Specialist	0.50
Add Supervisor of Communications, Grants & Websites	1.00
Restructuring SAO Departments	-2.00
Add School Secretary	0.50
Add ACHS Support Assistant	1.00
Add AES Support Assistant	1.00
Add BEST Lab Technicians	10.00

EXPENDITURES - STAFFING CHANGES (CONT.)

Staffing Changes	Change in FTE
Add Instructional Assistants at Elementary Schools	6.00
Add Homebound Coordinator (previously funded by All in VA)	1.00
Add Reading Specialist (previously funded by All in VA)	0.50
Add Class Size Reduction IA at Madison Heights Elementary	1.00
Add Custodian at High School	1.00
Reduce Community School Coordinator (grant funded in FY2026)	-1.00
Reduce 2 Elementary Teachers due to projected enrollment (reduction through attrition)	-2.00
Total Changes	29.03

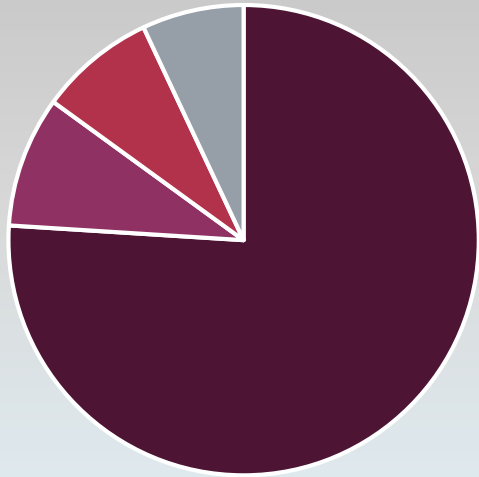
EXPENDITURE BUDGET CHANGE



	FY2024 - 2025	FY2025 - 2026	Change
Operational Budget	\$ 57,535,866	\$ 59,619,430	\$ 2,083,564
Federal Grant	\$ 4,205,542	\$ 2,347,651	\$ (1,857,891)
Adult Education Regional Program	\$ 658,980	\$ 658,980	-
Child Nutrition	\$ 2,896,667	\$ 3,066,912	\$ 170,245
Total	\$ 65,297,055	\$ 65,692,973	\$ 395,918

ACPS BUDGET BY THE NUMBERS

Major areas that make up the ACPS Operating Budget



75.81%

Instruction

9.39%

Operations & Maintenance

7.75%

Pupil Transportation

7.05%

Administration & Health

■ Instruction

■ Operations & Maintenance

■ Pupil Transportation

■ Administration & Health

Note: Excludes Grants and Child Nutrition



06

ALL IN VIRGINIA FUNDS

ALL IN VIRGINIA CARRYOVER FUNDING

Carryover Funding through a Supplemental Appropriation

Tutoring/ Learning Acceleration

Literacy Teachers (2)
Instructional Math Specialist (1)

Literacy

Position moved to Operational
Budget

Chronic Absenteeism

Attendance Officer (1)



Final Year
All in Virginia Funding
FY2025 – 2026
4 FTE



07

CLOSING INFORMATION



SUMMARY

This proposed budget includes a **\$1,200,000** funding ***increase*** request from the Amherst County Board of Supervisors.

Current Contribution:	\$16,402,089
Requested FY2025 – 2026 Contribution:	\$17,602,089



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 6TH :
BOARD RETREAT

MARCH 13TH :
PUBLIC HEARING

MARCH 14TH :
WORK SESSION (IF NEEDED)

MARCH 18TH :
PRESENT TO BOARD OF
SUPERVISORS



March 2025						
Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
				6	7	1
2	3	4	5	13	14	8
9	10	11	12	20	21	15
16	17	18	19	26	27	22
23	24	25	26	27	28	29
30	31					



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 24, 2025



**Amherst County
Public Schools**

FINAL **THOUGHTS**

Every Child, Every Day!