



*Amherst County
Public Schools
teach
"EVERY CHILD
EVERY DAY"*

PROPOSED FY15 SCHOOL OPERATIONAL BUDGET

*Amherst County
Public Schools*

Dr. R Steven Nichols, Superintendent

April 8, 2014

FY15 PROPOSED SCHOOL OPERATIONAL BUDGET

ADDITIONAL EXPENDITURES

VRS Rates Mandated 11.66% to 14.50%

- Revised rate for non-professional staff to 5.95%
- Projected Increase per Governor's Proposed Budget dated 12/16/13 \$611,625

Group Life Rates Mandated 1.19% to 1.24% \$15,045

- Projected Increase per Governor's Proposed Budget dated 12/16/13

Health Care Credit (HCC) Rates Mandated 1.11% to 1.18% \$17,040

- Projected Increase per Governor's Proposed Budget dated 12/16/13

Hospitalization (Medical Insurance) 10% \$253,955

- Increase based on trend and participation.

Implement Second Year of the Stem Academy (contracted agreement) \$15,000

Testing for Vocational Classes \$7,813

- Increase in number of CTE Tests given

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CVCC Tuition (contracted agreement)	\$7,690
• Increase in tuition and participation	
Governor's School (contracted agreement)	\$7,000
• Increase of \$500 per student – 14 slots	
Transportation Supplies	\$82,111
• Increase in cost of supplies, including replacement of tires to accurately reflect these costs. Also, 80% of the fleet no longer has a warranty.	
Southern Air (contracted agreement)	\$5,549
• Proposed increase of 2% to current contract	
Maintenance – Repairs and Maintenance	\$5,000
• Increase based on usage and to accurately reflect these costs.	

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Maintenance – Other Professional Services	\$15,000
• Increase based on usage to accurately reflect these costs.	
Utilities – 5% Increase based on usage.	\$50,000
• Electric	\$17,600
• Heating	\$11,150
• Water/Sewer	
Maintenance – Janitorial Supplies	\$43,500
• Increase based on usage to accurately reflect these costs.	
Maintenance –Equipment	\$5,000
• Increase to replace small equipment to accurately reflect these costs.	
Security – Sheriff’s Department	\$4,120
• Increase salary/benefits/hospitalization	

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ADDITIONAL EXPENDITURES

Construction	\$100,000
• Continue to address roof replacement and repair needs	
Math Stipends (10 teachers @ \$1,000 per teacher + 7.65% FICA)	\$10,765
• Analyzing school data, school professional development, assisting with mathematics instruction, learning, and performance	
School Secretary - Monelison Middle School (Salary & Benefits)	\$24,376
• To address additional support needed for front office	
National Board Certification Stipend (Salary & Benefits)	\$1,875
• Recognize teachers with National Board Certification	
School Counselor - Amherst Education Center Salary & Benefits	\$56,621
• To address needs of students at AEC.	

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ADDITIONAL EXPENDITURES

School Counselors - High School (Salary & Benefits)	\$17,675
• 3 counselors contracts 10 month to 11 months	
3% Salary Increase for All Employees	\$937,530
• Salary & Benefits	
Subtotal Proposed Increases to FY15 School Operational Budget	\$2,323,040

REDUCTIONS TO EXPENDITURES

Debt Service	-\$88,975
• Reduction in Principal and Interest	
Total Proposed Increases to FY15 School Operational Budget	\$2,234,065

FY15 PROPOSED SCHOOL OPERATIONAL BUDGET

Summary of Expenditures

FY14 School Operational Budget	\$47,203,155
Less FY14 Child Nutrition Budget	\$2,287,750
Less FY14 Federal Programs Budget & Grants	\$3,038,326
FY14 School Operational Budget	\$41,877,079
Total Proposed Increases to FY15 School Operational Budget	\$2,234,065
FY15 Child Nutrition Budget	\$2,289,814
FY15 Federal Programs Budget & Grants	\$3,038,326
Total Proposed FY15 School Budget	\$49,439,284

FY15 PROPOSED SCHOOL OPERATIONAL BUDGET

SUMMARY

Total Proposed FY15 School Budget	\$49,439,284
Proposed Revenue from State, Federal, and Child Nutrition to be Received for FY15	\$31,777,726
<ul style="list-style-type: none">• Other Local Funds include non-center based reimbursement from LCS, rental income, tuition, reimbursement CVCC, etc.	
Request from Amherst County Board of Supervisors for the Proposed FY15 School Operational Budget	\$17,661,558
<ul style="list-style-type: none">• Increase of \$1,807,579 from the ACBS	

Information Presented in the Proposed FY15 School Operational Budget is Based on Governor's Budget Presented December 16, 2013. The Average Daily Member (ADM) used for Revenue Projections is 4009.