



**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



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

### State

Governor's, House and  
Senate projection -

3,712.90

### Weldon Cooper

Short Term - 3,741  
Mid Term - 3,793  
Long Term - 3,757

### Amherst

Division projection –  
3,775



**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
<b>Total Revenue</b>	<b>\$ 63,631,015</b>





# Division Pay- Bonus

04

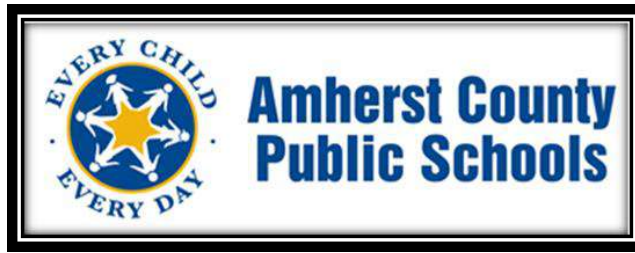
# Division Pay Increase – BONUS

■ Personnel    ■ Everything Else

The division's proposed budget provides for:

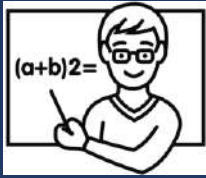
- 1% Employee bonus for both SOQ and non-SOQ positions
- Select operations and maintenance pay table adjustment





# 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 \$ -

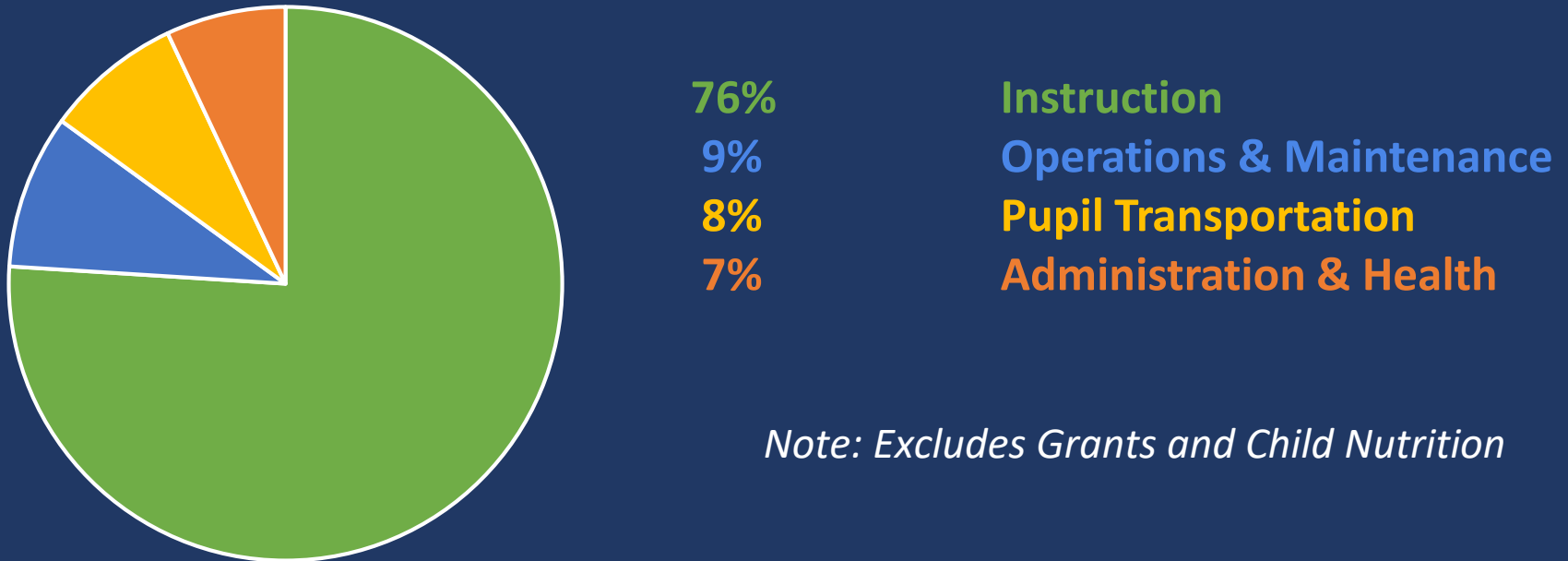
CARES \$ -2,368,182

**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

### Literacy

Middle School Reading Specialist

### Chronic Absenteeism

Attendance Officer

Connections Coordinator

 CARES

 Operating

 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 7<sup>th</sup> :**

Board Retreat

**MARCH 14<sup>th</sup> :**

Public Hearing

**MARCH 15<sup>th</sup> :**

Work Session (if  
needed)

**MARCH 19<sup>th</sup> :**

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!