



BOOK 38
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AMHERST COUNTY
BOARD OF SUPERVISORS

Board of Supervisors

David W. Pugh, Jr., Chair
District 4
Tom Martin, Vice-Chair
District 1
L.J. Ayers III, Supervisor
District 3
Claudia Tucker, Supervisor
District 2
Drew Wade, Supervisor
District 5

MINUTES

March 22, 2022

Meeting Convened - 5:00 PM

County Administrator
Dean C. Rodgers

County Attorney
Mark Popovich

I. Call to Order

At a Budget Workshop meeting of the Amherst County Board of Supervisors held on March 22, 2022 at 5:00 p.m., the following members were present:

BOARD OF SUPERVISORS:

David W. Pugh, Jr., Chairman
L. J. Ayers III, Supervisor
Drew Wade, Supervisor

ABSENT:

Tom Martin, Vice-Chair
Claudia D. Tucker, Supervisor

STAFF:

Dean C. Rodgers, County Administrator
David R. Proffitt, Deputy County Administrator

Chairman Pugh called the meeting to order at 5:00 p.m.

NOTE: All Board of Supervisors' meetings are now being streamed live on Facebook and on YouTube.

II. Discussion

A. School Budget Presentation

Dr. Rob Arnold, School Superintendent, presented the 2022/23 School Budget. He introduced Ms. Kim Lukanich, who is the new CFO for the

School's Business Office.

Dr. Arnold explained that the budget is based on the Governor's initial proposal. He said the largest expense was compensation. He wanted to stay competitive by adding a 6.5% COLA increase to all staff, classified and certified; increasing substitute pay to meet the minimum wage increase; making a pay scale adjustment; adding stipends for teachers and staff who work with high-need students; and adding three positions for CTE, cosmetology and VPI early childhood, and a few teachers.

Dr. Arnold outlined the items that the budget encompassed:

Health insurance – still in negotiations and may be approximately a 9% increase;

Building tuition for the CTE Academy at Central Virginia Community College;

School construction – one time fund of \$2.4M into the budget to do construction projects that will be used for replacement of all windows and doors in schools; and

Added funding for the fuel lines due to the increased price of fuel

Dr. Arnold said the total proposed budget is \$63,259,219, which includes the operational budget, child nutrition, federal grants, adult education and CARES Funds. He asked for level funding to meet the budget. **(See Attachment 1)**

Chair Pugh asked about the federal funds and what would happen when the money was exhausted.

Dr. Arnold replied they have tried to spend less on people since that is a recurring expense. He said everything else should be a one-time payout so that all people who were helping during the pandemic would no longer be needed.

Chair Pugh and Supervisor Ayers thanked Dr. Arnold for his time with the Amherst County Public Schools.

County Administrator Rodgers advised that the budget is ready to present to the public and a public hearing would be scheduled for April 19, 2022.

III. Adjournment

By motion of Supervisor Ayers and with the following vote, the Board adjourned at 5:20 p.m.

AYE: Mr. Pugh, Mr. Ayers and Mr. Wade

NAY: None

ABSENT: Vice-Chair Martin and Supervisor Tucker



David W. Pugh, Jr., Chair
Amherst County Board of Supervisors



Dean C. Rodgers, Clerk



**Proposed FY 2022-23
School Operational Budget
March 22, 2022
Dr. Robert Arnold,
Superintendent**



	Governor's Proposed	House Proposed	Senate Proposed
Total State Revenue, Proposed	\$ 38,472,037	\$ 35,528,985	\$ 39,147,638
State – School Construction	\$ (2,430,880)	Competitive grant	\$ (2,430,880)
Adjusted State Revenue, Proposed	\$ 36,041,157	\$ 35,528,985	\$ 36,716,758
Variance from Governor's		\$ (512,172)	\$ 675,601
Compensation Proposals	5% increase each year	4% increase each year	5% increase each year
		1% bonus each year	\$1000 bonus FY22



COMPENSATION INCREASE – 6.5%	\$ 2,533,113
(1% salary increase – approx. \$390,000)	
SUBSTITUTE PAY INCREASE – minimum wage	\$ 16,676
(increase \$12.00/hr, effective 1/1/2023)	
CLASSIFIED PAY SCHEDULE ADJUSTMENT	\$ 76,633
(separation of repeating steps)	
INTENSIVE SUPPORT STIPENDS	\$ 162,572
ADDITIONAL POSITIONS:	\$ 159,591
CTE Teacher - Cosmetology	
Early Childhood Itinerant Teacher	
Increase PT ECSE/VPI position to FT	



HEALTH INSURANCE – EST EMPLOYER INCREASE	\$ 300,986
(1% increase – approximately \$ 34,000)	
CTE REGIONAL ACADEMY	\$ 25,000
(increase tuition for Career Studies Certificates)	
CVCC TUITION	\$ 9,287
(tuition increase for student fees)	
RENEWAL INCREASES	
Southern Air – HVAC Maintenance Contract	\$ 17,566
Talent Ed Software Renewal	\$ 1,191
Power School Software Renewal	\$ 3,251



TEXTBOOK FUNDING INCREASE	\$ 74,278
(adjust for state and local match)	
SCHOOL CONSTRUCTION	\$ 2,430,880
(one time funding)	
CONTRACTED LEGAL SERVICE	\$ 50,000
(increase based on current year usage)	
FUEL	\$ 133,606
(increase due to higher fuel costs)	
BUDGET REDUCTION - ATTRITION & CONTRACTED SPEECH	\$ (142,385)
TOTAL ADDITIONS/REDUCTIONS	\$ 5,852,245



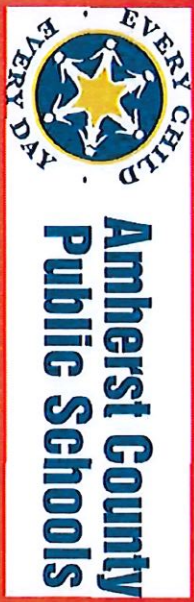
SCHOOL OPERATIONAL BUDGET – SUMMARY OF EXPENDITURES

Current Year 2021-22 Budget	\$ 46,705,308
Additions/Reductions	\$ 5,852,245 *
Proposed FY 2022-23 Budget	\$ 52,557,553 *
* Includes one time school construction funding of \$2,430,880	



SUMMARY OF PROPOSED FY 2022-23 EXPENDITURES

SCHOOL OPERATIONAL BUDGET	\$ 52,557,553
CHILD NUTRITION BUDGET	\$ 2,435,445
FEDERAL PROGRAMS	\$ 3,083,937
CARES FUNDS	\$ 5,181,284
TOTAL PROPOSED EXPENDITURE BUDGET	\$ 63,258,219



PROPOSED ADDITIONAL REVENUE

STATE REVENUE	\$ 3,069,490
STATE SALES TAX	\$ 687,875
STATE SCHOOL CONSTRUCTION	\$ 2,430,880
OTHER LOCAL FUNDS (TEXTBOOK FUND AT COUNTY)	\$ (336,000)
BOARD OF SUPERVISORS	\$ 0
PROPOSED ADDITIONAL - OPERATIONAL BUDGET*	\$ 5,852,245
CHILD NUTRITION	\$ 79,535
FEDERAL GRANTS	\$ 0
ADULT EDUCATION	\$ 0
CARES FUNDS	\$ 2,909,060
TOTAL PROPOSED ADDITIONAL REVENUE	\$ 8,840,840

* State Revenue based on Governor's Introduced 2022-2024 Biennial Budget (December 16, 2021)

SUMMARY OF PROPOSED FY 2022-23 REVENUE

STATE REVENUE	\$ 30,168,887
STATE SALES TAX	\$ 5,872,270
STATE SCHOOL CONSTRUCTION	\$ 2,430,880
OTHER LOCAL FUNDS	\$ 183,427
BOARD OF SUPERVISORS	<u>\$ 13,902,089</u>

OPERATIONAL BUDGET*

\$ 52,557,553

CHILD NUTRITION	\$ 2,435,445
FEDERAL GRANTS	\$ 2,430,197
ADULT EDUCATION	\$ 653,740
CARES FUNDS	<u>\$ 5,181,284</u>

TOTAL PROPOSED FY 2022-23 REVENUE*

\$ 63,258,219

TOTAL PROPOSED FY 2022-23 EXPENDITURES

\$ 63,258,219

* State Revenue based on Governor's Introduced 2022-2024 Biennial Budget (December 16, 2021)

THE PROPOSED FY 2022-23 SCHOOL BUDGET IS A BALANCED BUDGET

Fiscal Year	Approved Local Funds*	Required Local Match*	Excess of Required	Percentage
FY 2023 Proposed	\$ 13,902,089	\$ 12,593,771	\$ 1,308,318	110%
FY 2022	\$ 13,902,089	\$ 11,592,107	\$ 2,309,982	120%
FY 2021	\$ 13,902,089	\$ 10,514,004	\$ 3,388,085	132%
FY 2020	\$ 13,902,089	\$ 9,213,896	\$ 4,688,193	151%
FY 2019	\$ 13,902,089	\$ 9,201,473	\$ 4,700,616	151%
FY 2018	\$ 14,154,089	\$ 8,737,165	\$ 5,416,924	162%
FY 2017	\$ 14,334,895	\$ 8,867,258	\$ 5,467,637	162%
FY 2016	\$ 14,334,895	\$ 8,485,699	\$ 5,849,196	169%
FY 2015	\$ 14,044,768	\$ 8,605,795	\$ 5,438,973	163%
FY 2014	\$ 13,995,793	\$ 8,187,109	\$ 5,808,684	170%
FY 2013	\$ 13,130,728	\$ 8,187,736	\$ 4,942,992	160%

* Approved Local Funds are based on the approved amounts for the School Operational Budget by the members of the Amherst County Board of Supervisors.

* Required Local Match is based on the calc tool from the VA Department of Education.