

Dec 16, 2016 State Budget Adjustment

(formula updated 1/19/17)

	Original Budget	Dec 16 Governor's	Difference
ADM (Average Daily Membership) 3/31/17	2,123.45	2,084.05	-39.40
Budget per Entitlement Sheets	\$15,164,981	\$14,779,309	-\$385,672
Less Compensation Supplement (2% Raise)	-\$119,144		
Less Balance on Local Match on Comp Supplement	-\$63,965		
Adjusted Original Budget	\$14,981,872		-\$202,563

Potential Savings:

Savings on Unemployment	\$60,000
Savings on Staffing Changes	\$12,391
Adjusted Difference	-\$130,172

We are currently reviewing and projecting all revenues and expenditures for the remainder of FY-2017 to determine any other potential savings we have and any suggested changes to make for the remainder of this year in order to close this gap.

**Dickenson County Public Schools
Enrollment FY-2017**

Date	Enrollment	Monthly Diff	YTD Diff
Original State Budget for 16/17	2153.45 *		
Our Budget for 16/17	2123.45		
State Updated Budget 12/16/16	2084.05		
ADM 3/31/16	2182.5		
End of 15/16 School Year	2158		
8/31/2016	2103	-55	-55
9/30/2016	2106	3	-52
10/31/2016	2101	-5	-57
11/30/2016	2108	7	-50
12/31/2016	2097	-11	-61
1/31/2017	2083	-14	-75
2/16/2017	2065	-18	-93

* When our current budget was drafted, we reduced our enrollment on the State's budget by 30 students in an effort to be proactive as we felt we would lose more students than Weldon Cooper projected.

We lost 55 students from when school went out in June until Aug 31

We have lost 38 additional students since Sept 1, for a total of 93 this year