

**AMHERST COUNTY PUBLIC SCHOOLS
FY18 SCHOOL OPERATIONAL BUDGET**

5.5000 School Food Services								
5.5000 - School Food Services - Activities concerned with providing food to students an staff in a school or LEA. Include preparing and serving regular and incidental meals, lunches, or snacks in connection with school activities and food delivery.								
CHILD NUTRITION (5000)		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	INCREASES	
OBJ		2013-14	2014-15	2015-16	2016-17	2017-18		%
Personal Services:								
1110	Administrative Salaries and Wages	\$ 68,388	\$ 68,388	\$ 70,440	\$ 71,849	\$ 72,567	\$ 718	1.00%
1130	Other Professional Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1140	Technical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1150	Clerical Salaries and Wages	\$ 29,731	\$ 31,606	\$ 33,488	\$ 33,928	\$ 34,267	\$ 339	1.00%
1160	Trades Salaries and Wages	\$ -	\$ -	\$ 24,397	\$ -	\$ -	\$ -	#DIV/0!
1170	Operative Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1180	Laborer Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1190	Service Salaries and Wages	\$ 640,364	\$ 664,051	\$ 673,915	\$ 673,017	\$ 692,103	\$ 19,086	2.84%
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 50,959	\$ 52,264	\$ 55,084	\$ 59,578	\$ 61,119	\$ 1,541	2.59%
2210	VRS Benefits	\$ 47,637	\$ 45,621	\$ 46,233	\$ 50,213	\$ 51,603	\$ 1,390	2.77%
2300	HMP Benefits	\$ 120,353	\$ 131,923	\$ 116,978	\$ 124,773	\$ 137,250	\$ 12,477	10.00%
2400	GLI Benefits	\$ 7,183	\$ 7,414	\$ 7,561	\$ 7,630	\$ 7,630	\$ -	0.00%
2500	Disability Insurance		\$ -				\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ 2,640	\$ 2,640	\$ -	0.00%
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ 12,330	\$ 12,330	\$ -	0.00%
2750	Retiree Health Care Credit	\$ 1,089	\$ 1,060	\$ 1,102	\$ 1,114	\$ 1,125	\$ 11	0.99%
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ 27,264	\$ 37,765	\$ 39,436	\$ 40,000	\$ 40,000	\$ -	0.00%
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 5,937	\$ 6,294	\$ 6,824	\$ 7,000	\$ 7,000	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ 83,594	\$ 77,693	\$ 76,157	\$ 85,000	\$ 85,000	\$ -	0.00%
6002	Food Supplies	\$ 932,148	\$ 924,207	\$ 975,930	\$ 970,000	\$ 980,000	\$ 10,000	1.03%
Capital Outlay:								
8100	Capital Outlay Replacement	\$ 30,839	\$ 56,465	\$ 37,536	\$ 25,000	\$ 25,000	\$ -	0.00%
8200	Capital Outlay Additions	\$ 25,312	\$ 4,627	\$ 8,172	\$ 5,000	\$ 5,000	\$ -	0.00%
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 2,070,798	\$ 2,109,379	\$ 2,173,253	\$ 2,169,072	\$ 2,214,634	\$ 45,562	1.92%

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