

AMHERST COUNTY PUBLIC SCHOOLS
FY18 SCHOOL OPERATIONAL BUDGET

SCHOOL OPERATIONAL BUDGET								
Budget Summary By Category (page 1)								
OBJ	SCHOOL OPERATIONAL BUDGET	ACTUAL 2013-14	ACTUAL 2014-15	ACTUAL 2015-16	BUDGET 2016-17	BUDGET 2017-18	INCREASE/ DECREASE	%
	Instruction							
6.1100	Classroom Instruction							
	Elementary Instruction	\$ 13,108,080	\$ 13,278,761	\$ 13,663,217	\$ 13,895,016	\$ 13,882,615	\$ (12,400)	-0.09%
	Secondary Instruction	\$ 11,404,755	\$ 11,357,484	\$ 11,490,413	\$ 11,881,571	\$ 11,870,323	\$ (11,248)	-0.09%
	Other Instruction	\$ 543,449	\$ 563,079	\$ 537,120	\$ 543,598	\$ 554,938	\$ 11,340	2.09%
6.1200	Total Instructional Support							
	Guidance Services	\$ 1,010,547	\$ 1,085,270	\$ 1,104,245	\$ 1,133,237	\$ 1,161,396	\$ 28,160	2.48%
	Social Workers	\$ 194,488	\$ 174,870	\$ 177,979	\$ 187,470	\$ 192,069	\$ 4,599	2.45%
	Homebound	\$ 210,490	\$ 206,462	\$ 128,824	\$ 173,264	\$ 132,688	\$ (40,576)	-23.42%
6.1300	Total Instructional Support/Media							
	Total Elem/Secondary Supervisors	\$ 758,942	\$ 731,231	\$ 769,386	\$ 789,733	\$ 809,177	\$ 19,444	2.46%
	Total Elem/Secondary Media	\$ 688,227	\$ 737,612	\$ 719,175	\$ 764,310	\$ 773,507	\$ 9,197	1.20%
6.1400	Total School Principals							
	Total Elem/Secondary Principals	\$ 1,937,112	\$ 1,938,782	\$ 2,058,509	\$ 2,073,323	\$ 2,168,043	\$ 94,720	4.57%
	Total Instructional Category	\$ 29,856,089	\$ 30,073,553	\$ 30,648,868	\$ 31,441,521	\$ 31,544,756	\$ 103,235	0.33%
	Administration, Attendance & Health							
6.2100	Board Services	\$ 128,365	\$ 135,077	\$ 121,906	\$ 46,402	\$ 46,528	\$ 127	0.27%
6.2120	Executive Administration Services	\$ 279,278	\$ 308,530	\$ 320,279	\$ 303,495	\$ 309,640	\$ 6,144	2.02%
6.2140	Personnel Services	\$ 320,706	\$ 324,994	\$ 317,667	\$ 285,003	\$ 291,089	\$ 6,086	2.14%
6.2160	Fiscal Services	\$ 242,755	\$ 258,151	\$ 261,205	\$ 328,394	\$ 332,602	\$ 4,208	1.28%
6.2220	Health Services	\$ 617,346	\$ 640,347	\$ 674,864	\$ 701,540	\$ 688,386	\$ (13,154)	-1.87%
6.2230	Psychological Services	\$ 274,712	\$ 278,192	\$ 282,684	\$ 289,271	\$ 296,223	\$ 6,952	2.40%
6.2240	Speech/Audiology Services	\$ 69,977	\$ 71,624	\$ 71,986	\$ 71,390	\$ 73,047	\$ 1,657	2.32%
	Total Administration, Attendance & Health	\$ 1,933,139	\$ 2,016,915	\$ 2,050,591	\$ 2,025,494	\$ 2,037,516	\$ 12,021	0.59%
	Transportation							
6.3100	Management and Direction	\$ 163,558	\$ 164,355	\$ 173,845	\$ 187,818	\$ 155,483	\$ (32,334)	-17.22%
6.3200	Vehicle Operation Services	\$ 2,180,523	\$ 2,064,779	\$ 2,003,279	\$ 2,091,250	\$ 2,213,451	\$ 122,201	5.84%
6.3300	Monitoring Services	\$ 158,007	\$ 180,937	\$ 189,914	\$ 163,423	\$ 185,227	\$ 21,804	13.34%
6.3400	Vehicle Maintenance Services	\$ 285,637	\$ 280,155	\$ 519,063	\$ 268,067	\$ 251,844	\$ (16,223)	-6.05%
	Total Transportation	\$ 2,787,726	\$ 2,690,226	\$ 2,886,102	\$ 2,710,558	\$ 2,806,005	\$ 95,447	3.52%
	Total Instruction, Administration & Transportation	\$ 34,576,953	\$ 34,780,695	\$ 35,585,561	\$ 36,177,574	\$ 36,388,277	\$ 210,703	0.58%

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Budget Summary by Category (page 2)								
OBJ	SCHOOL OPERATIONAL BUDGET	ACTUAL 2013-14	ACTUAL 2014-15	ACTUAL 2015-16	BUDGET 2016-17	BUDGET 2017-18	INCREASE/ DECREASE	%
	Total Page 1 Total Budget Summary	\$ 34,576,953	\$ 34,780,695	\$ 35,585,561	\$ 36,177,574	\$ 36,388,277	\$ 210,703	0.58%
	Maintenance							
6.4100	Management and Direction	\$ 99,354	\$ 100,024	\$ 99,780	\$ 103,420	\$ 152,388	\$ 48,968	47.35%
6.4200	Building Services	\$ 3,546,636	\$ 3,510,630	\$ 3,294,164	\$ 3,641,792	\$ 3,555,684	\$ (86,108)	-2.36%
6.4300	Grounds Services	\$ 150,599	\$ 142,786	\$ 150,245	\$ 157,747	\$ 157,118	\$ (630)	-0.40%
6.4400	Equipment Services	\$ 15,262	\$ 15,167	\$ 14,498	\$ 15,000	\$ 15,000	\$ -	0.00%
6.4500	Vehicle Services (other then Pupil TransportationVehicles)	\$ 33,018	\$ 9,428	\$ 54,452	\$ 10,000	\$ 10,000	\$ -	0.00%
6.4600	Security Services	\$ 54,368	\$ 216,185	\$ 244,100	\$ 112,201	\$ 112,201	\$ -	0.00%
6.4700	Warehousing and Distributing Services	\$ 11,195	\$ 11,049	\$ 10,485	\$ 11,000	\$ 11,000	\$ -	0.00%
	Total Maintenance	\$ 3,910,432	\$ 4,005,267	\$ 3,867,723	\$ 4,051,160	\$ 4,013,390	\$ (37,769)	-0.93%
	Technology							
6.8100	Classroom Instruction	\$ 594,865	\$ 635,984	\$ 660,727	\$ 648,800	\$ 647,654	\$ (1,146)	-0.18%
6.8200	Instructional Support	\$ 330,675	\$ 344,897	\$ 347,695	\$ 359,275	\$ 345,524	\$ (13,752)	-3.83%
6.8300	Administration	\$ 244,838	\$ 280,312	\$ 251,115	\$ 273,643	\$ 254,529	\$ (19,114)	-6.99%
6.8400	Attendance & Health	\$ 20,646	\$ 21,793	\$ 21,793	\$ 87,765	\$ 89,271	\$ 1,507	1.72%
6.8500	Pupil Transportation	\$ 12,551	\$ 7,691	\$ 9,566	\$ 7,500	\$ 7,500	\$ -	0.00%
6.8600	Operations & Maintenance	\$ 7,032	\$ 5,036	\$ 5,405	\$ 5,400	\$ 7,565	\$ 2,165	40.09%
	Total Technology	\$ 1,210,607	\$ 1,295,712	\$ 1,296,300	\$ 1,382,383	\$ 1,352,043	\$ (30,340)	-2.19%
	SUBTOTAL OPERATIONAL BUDGET	\$ 39,697,992	\$ 40,081,674	\$ 40,749,584	\$ 41,611,115	\$ 41,753,710	\$ 142,594	0.34%
	Total Debt Service	\$ 1,807,653	\$ 1,809,212	\$ 1,739,608	\$ -	\$ -	\$ -	0.00%
	SUBTOTAL OPERATIONAL BUDGET & DEBT SERVICE	\$ 41,505,645	\$ 41,890,886	\$ 42,489,192	\$ 41,611,115	\$ 41,753,710	\$ 142,594	0.34%
	Total School Construction	\$ 517,432	\$ 187,785	\$ 484,392	\$ 71,194	\$ -	\$ (71,194)	-100.00%
	SUBTOTAL OPERATIONAL BUDGET, DEBT SERVICE & SCHOOL CONSTRU	\$ 42,023,077	\$ 42,078,670	\$ 42,973,584	\$ 41,682,309	\$ 41,753,710	\$ 71,400	0.17%
	Total Child Nutrition Programs	\$ 2,070,798	\$ 2,109,379	\$ 2,173,253	\$ 2,169,072	\$ 2,214,634	\$ 45,562	2.10%
	SUBTOTAL SCHOOL OPERATIONAL BUDGET INCLUDING CHILD NUTRTION PROGRAM	\$ 44,093,875	\$ 44,188,049	\$ 45,146,836	\$ 43,851,381	\$ 43,968,344	\$ 116,962	0.27%
	Total Federal Programs	\$ 2,998,342	\$ 3,132,157	\$ 2,955,482	\$ 3,038,327	\$ 3,038,327	\$ -	0.00%
	SUBTOTAL OPERATIONAL BUDGET, DEBT SERVICE, SCHOOL CONSTRUCTION, & FEDERAL PROGRAMS	\$ 47,092,217	\$ 47,320,206	\$ 48,102,319	\$ 46,889,710	\$ 47,006,670	\$ 116,962	0.25%
	TOTAL SCHOOL OPERATIONAL BUDGET	\$ 47,092,217	\$ 47,320,206	\$ 48,102,319	\$ 46,889,710	\$ 47,006,670	\$ 116,962	0.25%

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