

**AMHERST COUNTY PUBLIC SCHOOLS  
FY19 SCHOOL OPERATIONAL BUDGET**

SCHOOL OPERATIONAL BUDGET								
Budget Summary By Category (page 1)								
OBJ	SCHOOL OPERATIONAL BUDGET	ACTUAL 2014-15	ACTUAL 2015-16	ACTUAL 2016-17	BUDGET 2017-18	BUDGET 2018-19	INCREASE/ DECREASE	%
	Instruction							
6.1100	Classroom Instruction							
	Elementary Instruction	\$ 13,278,761	\$ 13,663,217	\$ 13,513,488	\$ 13,882,615	\$ 14,338,876	\$ 456,261	3.28%
	Secondary Instruction	\$ 11,357,484	\$ 11,490,413	\$ 11,806,941	\$ 11,870,323	\$ 12,227,737	\$ 357,414	3.01%
	Other Instruction	\$ 563,099	\$ 537,120	\$ 534,922	\$ 554,938	\$ 576,567	\$ 21,629	3.98%
6.1200	Total Instructional Support							
	Guidance Services	\$ 1,085,270	\$ 1,104,245	\$ 1,134,204	\$ 1,161,396	\$ 1,193,848	\$ 32,451	2.86%
	Social Workers	\$ 174,870	\$ 177,979	\$ 192,023	\$ 192,069	\$ 197,283	\$ 5,215	2.78%
	Homebound	\$ 206,462	\$ 128,824	\$ 114,682	\$ 132,688	\$ 135,342	\$ 2,654	1.53%
6.1300	Total Instructional Support/Media							
	Total Elem/Secondary Supervisors	\$ 731,231	\$ 769,386	\$ 813,138	\$ 809,177	\$ 845,875	\$ 36,698	4.65%
	Total Elem/Secondary Media	\$ 737,612	\$ 719,175	\$ 727,461	\$ 773,507	\$ 787,825	\$ 14,319	1.87%
6.1400	Total School Principals							
	Total Elem/Secondary Principals	\$ 1,938,782	\$ 2,058,429	\$ 2,083,395	\$ 2,168,043	\$ 2,313,290	\$ 145,248	7.01%
	<b>Total Instructional Category</b>	<b>\$ 30,073,573</b>	<b>\$ 30,648,787</b>	<b>\$ 30,920,254</b>	<b>\$ 31,544,755</b>	<b>\$ 32,616,645</b>	<b>\$ 1,071,889</b>	<b>3.41%</b>
	Administration, Attendance & Health							
6.2100	Board Services	\$ 135,077	\$ 121,906	\$ 38,823	\$ 46,528	\$ 46,701	\$ 173	0.37%
6.2120	Executive Administration Services	\$ 308,530	\$ 320,279	\$ 305,148	\$ 309,640	\$ 315,224	\$ 5,584	1.84%
6.2140	Personnel Services	\$ 324,994	\$ 317,667	\$ 327,711	\$ 291,090	\$ 297,045	\$ 5,955	2.09%
6.2160	Fiscal Services	\$ 258,151	\$ 261,205	\$ 315,255	\$ 332,602	\$ 424,197	\$ 91,595	27.89%
6.2220	Health Services	\$ 640,347	\$ 674,864	\$ 655,406	\$ 688,386	\$ 707,369	\$ 18,983	2.71%
6.2230	Psychological Services	\$ 278,192	\$ 282,684	\$ 285,584	\$ 296,223	\$ 302,395	\$ 6,172	2.13%
6.2240	Speech/Audiology Services	\$ 71,624	\$ 71,986	\$ 74,034	\$ 73,047	\$ 74,455	\$ 1,408	1.97%
	<b>Total Administration, Attendance &amp; Health</b>	<b>\$ 2,016,915</b>	<b>\$ 2,050,591</b>	<b>\$ 2,001,960</b>	<b>\$ 2,037,516</b>	<b>\$ 2,167,386</b>	<b>\$ 129,870</b>	<b>6.41%</b>
	Transportation							
6.3100	Management and Direction	\$ 164,355	\$ 173,845	\$ 155,016	\$ 155,483	\$ 161,361	\$ 5,878	3.13%
6.3200	Vehicle Operation Services	\$ 2,064,779	\$ 2,003,279	\$ 1,965,218	\$ 2,213,451	\$ 2,267,035	\$ 53,584	2.56%
6.3300	Monitoring Services	\$ 180,937	\$ 189,914	\$ 220,488	\$ 185,227	\$ 191,553	\$ 6,326	3.87%
6.3400	Vehicle Maintenance Services	\$ 280,155	\$ 519,063	\$ 653,795	\$ 251,844	\$ 483,739	\$ 231,895	86.51%
	<b>Total Transportation</b>	<b>\$ 2,690,226</b>	<b>\$ 2,886,102</b>	<b>\$ 2,994,517</b>	<b>\$ 2,806,005</b>	<b>\$ 3,103,687</b>	<b>\$ 297,682</b>	<b>10.98%</b>
	<b>Total Instruction, Administration &amp; Transportation</b>	<b>\$ 34,780,714</b>	<b>\$ 35,585,480</b>	<b>\$ 35,916,731</b>	<b>\$ 36,388,277</b>	<b>\$ 37,887,719</b>	<b>\$ 1,499,442</b>	<b>4.14%</b>

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SCHOOL OPERATIONAL BUDGET							
Budget Summary by Category (page 2)							
SCHOOL OPERATIONAL BUDGET	ACTUAL 2014-15	ACTUAL 2015-16	ACTUAL 2016-17	BUDGET 2017-18	BUDGET 2018-19	INCREASE/ DECREASE	%
OBJ							
<b>Total Page 1 Total Budget Summary</b>	\$ 34,780,714	\$ 35,585,480	\$ 35,916,731	\$ 36,388,277	\$ 37,887,719	\$ 1,499,442	4.14%
<b>Maintenance</b>							
6.4100 Management and Direction	\$ 100,024	\$ 99,780	\$ 129,924	\$ 152,388	\$ 160,365	\$ 7,977	7.71%
6.4200 Building Services	\$ 3,510,630	\$ 3,294,164	\$ 3,291,020	\$ 3,555,684	\$ 3,447,425	\$ (108,259)	-2.97%
6.4300 Grounds Services	\$ 142,786	\$ 150,245	\$ 148,889	\$ 157,118	\$ 162,515	\$ 5,397	3.42%
6.4400 Equipment Services	\$ 15,167	\$ 14,498	\$ 14,721	\$ 15,000	\$ 15,000	\$ -	0.00%
6.4500 Vehicle Services (other than Pupil Transportation Vehicles)	\$ 9,428	\$ 54,452	\$ 170,263	\$ 10,000	\$ 10,000	\$ -	0.00%
6.4600 Security Services	\$ 216,185	\$ 244,100	\$ 195,356	\$ 112,201	\$ 112,201	\$ -	0.00%
6.4700 Warehousing and Distributing Services	\$ 11,049	\$ 10,485	\$ 10,452	\$ 11,000	\$ 11,000	\$ -	0.00%
<b>Total Maintenance</b>	\$ 4,005,267	\$ 3,887,723	\$ 3,960,626	\$ 4,013,390	\$ 3,918,605	\$ (94,885)	-2.34%
<b>Technology</b>							
6.8100 Classroom Instruction	\$ 635,984	\$ 660,727	\$ 623,638	\$ 647,654	\$ 652,486	\$ 4,832	0.74%
6.8200 Instructional Support	\$ 344,897	\$ 347,695	\$ 362,350	\$ 345,524	\$ 350,924	\$ 5,400	1.50%
6.8300 Administration	\$ 280,312	\$ 251,115	\$ 210,311	\$ 254,529	\$ 257,488	\$ 2,959	1.08%
6.8400 Attendance & Health	\$ 21,793	\$ 21,793	\$ 92,112	\$ 89,271	\$ 90,254	\$ 983	1.12%
6.8500 Pupil Transportation	\$ 7,691	\$ 9,566	\$ 7,763	\$ 7,500	\$ 7,500	\$ -	0.00%
6.8600 Operations & Maintenance	\$ 5,036	\$ 5,405	\$ 8,333	\$ 7,565	\$ 7,565	\$ -	0.00%
<b>Total Technology</b>	\$ 1,295,712	\$ 1,296,300	\$ 1,304,508	\$ 1,352,043	\$ 1,366,216	\$ 14,174	1.03%
<b>SUBTOTAL OPERATIONAL BUDGET</b>	\$ 40,081,693	\$ 40,749,603	\$ 41,181,863	\$ 41,753,711	\$ 43,172,441	\$ 1,418,730	3.41%
<b>Total Debt Service</b>	\$ 1,809,212	\$ 1,739,608	\$ -	\$ -	\$ -	\$ -	0.00%
<b>SUBTOTAL OPERATIONAL BUDGET &amp; DEBT SERVICE</b>	\$ 41,890,905	\$ 42,489,111	\$ 41,181,863	\$ 41,753,711	\$ 43,172,441	\$ 1,418,730	3.41%
<b>Total School Construction</b>	\$ 187,785	\$ 484,392	\$ 372,965	\$ -	\$ -	\$ -	0.00%
<b>SUBTOTAL OPERATIONAL BUDGET, DEBT SERVICE &amp; SCHOOL CONSTRU</b>	\$ 42,078,690	\$ 42,973,503	\$ 41,554,828	\$ 41,753,711	\$ 43,172,441	\$ 1,418,730	3.40%
<b>Total Child Nutrition Programs</b>	\$ 2,109,379	\$ 2,173,253	\$ 2,184,622	\$ 2,214,634	\$ 2,252,422	\$ 37,788	1.74%
<b>SUBTOTAL SCHOOL OPERATIONAL BUDGET INCLUDING CHILD NUTRITION PROGRAM</b>	\$ 44,188,068	\$ 45,146,756	\$ 43,739,450	\$ 43,968,345	\$ 45,424,863	\$ 1,456,518	3.32%
<b>Total Federal Programs</b>	\$ 3,132,157	\$ 2,955,483	\$ 2,952,410	\$ 3,038,326	\$ 3,038,326	\$ (0)	0.00%
<b>SUBTOTAL OPERATIONAL BUDGET, DEBT SERVICE, SCHOOL CONSTRUCTION, &amp; FEDERAL PROGRAMS</b>	\$ 47,320,225	\$ 48,102,238	\$ 46,691,860	\$ 47,006,670	\$ 48,463,188	\$ 1,456,518	3.10%
<b>TOTAL SCHOOL OPERATIONAL BUDGET</b>	\$ 47,320,225	\$ 48,102,238	\$ 46,691,860	\$ 47,006,670	\$ 48,463,188	\$ 1,456,518	3.10%

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