



Amherst County Public Schools

2019-2020

*SUMMARY
OF
EXPENDITURES
BY CATEGORY*

AMHERST COUNTY PUBLIC SCHOOLS
FY20 SCHOOL OPERATIONAL BUDGET

SCHOOL OPERATIONAL BUDGET								
Budget Summary By Category (page 1)								
OBJ	SCHOOL OPERATIONAL BUDGET	ACTUAL 2015-16	ACTUAL 2016-17	ACTUAL 2017-18	BUDGET 2018-19	BUDGET 2019-20	INCREASE/ DECREASE	%
	Instruction							
6.1100	Classroom Instruction							
	Elementary Instruction	\$ 13,663,217	\$ 13,513,488	\$ 13,529,603	\$ 14,003,880	\$ 14,770,648	\$ 766,769	5.48%
	Secondary Instruction	\$ 11,490,413	\$ 11,806,941	\$ 11,369,720	\$ 11,888,824	\$ 12,332,019	\$ 443,191	3.73%
	Other Instruction	\$ 537,120	\$ 534,922	\$ 542,764	\$ 556,219	\$ 581,721	\$ 25,502	4.58%
6.1200	Total Instructional Support							
	Guidance Services	\$ 1,104,245	\$ 1,134,204	\$ 1,181,249	\$ 1,143,793	\$ 1,208,066	\$ 64,271	5.62%
	Social Workers	\$ 177,979	\$ 192,023	\$ 211,486	\$ 192,074	\$ 202,088	\$ 10,013	5.21%
	Homebound	\$ 128,824	\$ 114,682	\$ 105,385	\$ 111,119	\$ 117,175	\$ 6,056	5.45%
6.1300	Total Instructional Support/Media							
	Total Elem/Secondary Supervisors	\$ 769,386	\$ 813,138	\$ 834,831	\$ 884,279	\$ 930,014	\$ 45,735	5.17%
	Total Elem/Secondary Media	\$ 719,175	\$ 727,461	\$ 738,920	\$ 750,682	\$ 789,980	\$ 39,297	5.23%
6.1400	Total School Principals							
	Total Elem/Secondary Principals	\$ 2,058,429	\$ 2,083,395	\$ 2,175,732	\$ 2,248,584	\$ 2,366,754	\$ 118,171	5.26%
	Total Instructional Category	\$ 30,648,787	\$ 30,920,254	\$ 30,689,691	\$ 31,779,454	\$ 33,298,465	\$ 1,519,005	4.78%
	Administration, Attendance & Health							
6.2100	Board Services	\$ 121,906	\$ 38,823	\$ 46,783	\$ 39,172	\$ 39,426	\$ 254	0.65%
6.2120	Executive Administration Services	\$ 320,279	\$ 305,148	\$ 331,088	\$ 323,428	\$ 338,106	\$ 14,678	4.54%
6.2140	Personnel Services	\$ 317,667	\$ 327,711	\$ 360,689	\$ 279,167	\$ 291,689	\$ 12,521	4.49%
6.2160	Fiscal Services	\$ 261,205	\$ 315,255	\$ 346,119	\$ 455,243	\$ 473,401	\$ 18,157	3.99%
6.2220	Health Services	\$ 674,864	\$ 655,406	\$ 631,693	\$ 659,242	\$ 697,117	\$ 37,875	5.75%
6.2230	Psychological Services	\$ 282,684	\$ 285,584	\$ 228,725	\$ 301,732	\$ 317,140	\$ 15,408	5.11%
6.2240	Speech/Audiology Services	\$ 71,986	\$ 74,034	\$ 75,433	\$ 73,358	\$ 77,296	\$ 3,938	5.37%
	Total Administration, Attendance & Health	\$ 2,050,591	\$ 2,001,960	\$ 2,020,529	\$ 2,131,343	\$ 2,234,176	\$ 102,833	4.82%
	Transportation							
6.3100	Management and Direction	\$ 173,845	\$ 155,016	\$ 151,951	\$ 153,593	\$ 161,067	\$ 7,473	4.87%
6.3200	Vehicle Operation Services	\$ 2,003,279	\$ 1,965,218	\$ 2,164,961	\$ 2,197,825	\$ 2,281,864	\$ 84,039	3.82%
6.3300	Monitoring Services	\$ 189,914	\$ 220,488	\$ 212,130	\$ 217,877	\$ 229,337	\$ 11,460	5.26%
6.3400	Vehicle Maintenance Services	\$ 519,063	\$ 653,795	\$ 457,891	\$ 254,148	\$ 455,501	\$ 201,353	79.23%
	Total Transportation	\$ 2,886,102	\$ 2,994,517	\$ 2,986,933	\$ 2,823,443	\$ 3,127,769	\$ 304,326	10.78%
	Total Instruction, Administration & Transportation	\$ 35,585,480	\$ 35,916,731	\$ 35,697,154	\$ 36,734,241	\$ 38,660,410	\$ 1,926,165	5.24%

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**AMHERST COUNTY PUBLIC SCHOOLS
FY20 SCHOOL OPERATIONAL BUDGET**

SCHOOL OPERATIONAL BUDGET								
Budget Summary by Category (page 2)								
OBJ	SCHOOL OPERATIONAL BUDGET	ACTUAL 2015-16	ACTUAL 2016-17	ACTUAL 2017-18	BUDGET 2018-19	BUDGET 2018-19	BUDGET 2018-19	%
	Total Page 1 Total Budget Summary	\$ 35,585,480	\$ 35,916,731	\$ 35,697,154	\$ 36,734,241	\$ 38,660,410	\$ 1,926,170	5.24%
	Maintenance							
6.4100	Management and Direction	\$ 99,780	\$ 129,924	\$ 154,389	\$ 160,143	\$ 168,657	\$ 8,514	5.32%
6.4200	Building Services	\$ 3,294,164	\$ 3,291,020	\$ 3,214,861	\$ 3,208,502	\$ 3,282,630	\$ 74,127	2.31%
6.4300	Grounds Services	\$ 150,245	\$ 148,889	\$ 140,492	\$ 150,731	\$ 157,715	\$ 6,984	4.63%
6.4400	Equipment Services	\$ 14,498	\$ 14,721	\$ 18,749	\$ 15,000	\$ 15,000	\$ -	0.00%
6.4500	Vehicle Services (other than Pupil TransportationVehicles)	\$ 54,452	\$ 170,263	\$ 61,310	\$ 10,000	\$ 10,000	\$ -	0.00%
6.4600	Security Services	\$ 244,100	\$ 195,356	\$ 177,033	\$ 112,201	\$ 112,201	\$ -	0.00%
6.4700	Warehousing and Distributing Services	\$ 10,485	\$ 10,452	\$ 9,791	\$ 11,000	\$ 11,000	\$ -	0.00%
	Total Maintenance	\$ 3,867,723	\$ 3,960,826	\$ 3,776,626	\$ 3,667,576	\$ 3,757,203	\$ 89,624	2.44%
	Technology							
6.8100	Classroom Instruction	\$ 660,727	\$ 623,638	\$ 589,567	\$ 635,889	\$ 647,302	\$ 11,413	1.79%
6.8200	Instructional Support	\$ 347,695	\$ 362,350	\$ 358,407	\$ 351,040	\$ 363,821	\$ 12,781	3.64%
6.8300	Administration	\$ 251,115	\$ 210,311	\$ 249,993	\$ 270,787	\$ 278,056	\$ 7,270	2.68%
6.8400	Attendance & Health	\$ 21,793	\$ 92,112	\$ 105,706	\$ 114,624	\$ 118,760	\$ 4,136	3.61%
6.8500	Pupil Transportation	\$ 9,566	\$ 7,763	\$ 7,856	\$ 7,500	\$ 7,500	\$ -	0.00%
6.8600	Operations & Maintenance	\$ 5,405	\$ 8,333	\$ 5,843	\$ 7,565	\$ 7,565	\$ -	0.00%
	Total Technology	\$ 1,296,300	\$ 1,304,508	\$ 1,317,373	\$ 1,387,403	\$ 1,423,005	\$ 35,600	2.57%
	SUBTOTAL OPERATIONAL BUDGET	\$ 40,749,503	\$ 41,181,863	\$ 40,791,152	\$ 41,789,221	\$ 43,840,618	\$ 2,051,395	4.91%
	Total Debt Service	\$ 1,739,608	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	SUBTOTAL OPERATIONAL BUDGET & DEBT SERVICE	\$ 42,489,111	\$ 41,181,863	\$ 40,791,152	\$ 41,789,221	\$ 43,840,618	\$ 2,051,395	4.91%
	Total School Construction	\$ 484,392	\$ 372,965	\$ 740,346	\$ -	\$ -	\$ -	#DIV/0!
	SUBTOTAL OPERATIONAL BUDGET, DEBT SERVICE & SCHOOL CONSTRU	\$ 42,973,503	\$ 41,554,828	\$ 41,531,498	\$ 41,789,221	\$ 43,840,618	\$ 2,051,395	4.91%
	Total Child Nutrition Programs	\$ 2,173,253	\$ 2,184,622	\$ 2,139,812	\$ 2,252,422	\$ 2,320,307	\$ 67,885	3.01%
	SUBTOTAL SCHOOL OPERATIONAL BUDGET INCLUDING CHILD NUTRTION PROGRAM	\$ 45,146,756	\$ 43,739,450	\$ 43,671,310	\$ 44,041,643	\$ 46,160,925	\$ 2,119,281	4.81%
	Total Federal Programs	\$ 2,955,483	\$ 2,952,410	\$ 2,898,389	\$ 3,038,326	\$ 3,038,326	\$ -	0.00%
	SUBTOTAL OPERATIONAL BUDGET, DEBT SERVICE, SCHOOL CONSTRUCTION, & FEDERAL PROGRAMS	\$ 48,102,238	\$ 46,691,860	\$ 46,569,700	\$ 47,079,968	\$ 49,199,251	\$ 2,119,282	4.50%
	TOTAL SCHOOL OPERATIONAL BUDGET	\$ 48,102,238	\$ 46,691,860	\$ 46,569,700	\$ 47,079,968	\$ 49,199,251	\$ 2,119,282	4.50%

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