

AMHERST COUNTY PUBLIC SCHOOLS

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AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

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Every Child, Every Day

Our Vision

Amherst County Public Schools will cultivate excellence in
Every Child, Every Day.

Our Mission

Amherst County Public Schools will create a culture that inspires excellence
in academics, career readiness and citizenship in every child.

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

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AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

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**AMHERST COUNTY PUBLIC SCHOOLS
BUDGET CALENDAR TO REFLECT FY23 BUDGET DISCUSSIONS**

9/23/21	Regular School Board Meeting Present Proposed FY23 Budget Calendar to Board members	Members of the Amherst County School Board, Dr. Arnold
10/14/21	Regular School Board Meeting	Members of the Amherst County School Board, Dr. Arnold
11/11/21	Regular School Board Meeting	Members of the Amherst County School Board, Dr. Arnold
11/19/21	Budget Documents due to the Business Office for Consolidation	Mrs. Crouch
TBD	Meeting with area Legislators - Ususally in December	
12/9/21	Regular School Board Meeting	School Board Members, Senior Staff, interested citizens
Week of 12/17/2021	Governor will Present Proposed FY23 Budget	Virginia Department of Education
1/12/22	General Assembly Convenes	
1/13/22	Regular School Board Meeting	Members of the Amherst County School Board, Dr. Arnold
2/10/22	Regular School Board Meeting	Members of the Amherst County School Board, Dr. Arnold
2/24/22	Special School Board Meeting Presentation of the Superintendent's FY23 School Operational	Members of the Amherst County School Board, Dr. Arnold
3/3/22	School Board Retreat for Budget Discussion 9 a.m. - 3 p.m.	Members of the Amherst County School Board, Dr. Arnold
3/10/22	General Assembly Adjourns	
3/17/22	Special School Board Meeting/Budget Work Session	Members of the Amherst County School Board, Dr. Arnold
3/22/22	Present Proposed FY23 School Operational Budget to Amherst County Board of Supervisors	Members of the Amherst County School Board, Dr. Arnold
3/25/22	Final Budget due to County Administration Office	Members of the Amherst County School Board, Dr. Arnold
4/7/22	Regular School Board Meeting	Members of the Amherst County School Board, Dr. Arnold
4/19/22	Public Hearing by the Amherst County Board of Supervisors regarding the FY23 County Budget	Amherst County Board of Supervisors, Mr. Dean Rodgers
5/12/22	Regular School Board Meeting	Members of the Amherst County School Board, Dr. Arnold
6/9/22	Regular School Board Meeting	Members of the Amherst County School Board, Dr. Arnold

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**AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET**

**AMHERST COUNTY PUBLIC SCHOOLS
MARCH 31ST AVERAGE DAILY MEMBERSHIP**

1971-72	5355	
1972-73	5229	-126
1973-74	5582	353
1974-75	5668	86
1975-76	5672	4
1976-77	5725	53
1977-78	5606	-119
1978-79	5598	-8
1979-80	5489	-109
1980-81	5344	-145
1981-82	5148	-196
1982-83	5015	-133
1983-84	4933	-82
1984-85	4864	-69
1985-86	4725	-139
1986-87	4670	-55
1987-88	4542	-128
1988-89	4537	-5
1989-90	4477	-60
1990-91	4525	48
1991-92	4587	62
1992-93	4586	-1
1993-94	4610	24
1994-95	4601	-9
1995-96	4660	59
1996-97	4694	34
1997-98	4671	-23
1998-99	4662	-9
1999-00	4630	-32
2000-01	4606	-24
2001-02	4569	-37
2002-03	4625	56
2003-04	4542	-83
2004-05	4619	77
2005-06	4631	12
2006-07	4625	-6
2007-08	4587	-38
2008-09	4522	-65
2009-10	4444	-78
2010-11	4338	-106
2011-12	4283	-55
2012-13	4178	-105
2013-14	4083	-94.9
2014-15	4051	-32
2015-16	4004	-47
2016-17	3940	-64
2017-18	3880	-60
2018-19	3921.68	41.7
2019-20	3940	18.3
2020-21	3890.4	-49.6
2021-22	3792	-98.4 * based on Fall ADM
2022-23	3838	46 *VDOE proposed ADM

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AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

AMHERST COUNTY PUBLIC SCHOOLS															
2022-23 PROJECTED ENROLLMENT															
School	K	1	2	3	4	5	6	7	8	9	10	11	12	SpEd	Total
Amherst County High School										329	333	304	296		1262
Amherst Middle School							101	117	120						338
Monelison Middle School							176	181	170						527
Amelon Elementary School	65	65	64	60	73	70									397
Amherst Elementary School	41	33	37	45	40	35									231
Central Elementary School	52	46	48	50	45	50									291
Elon Elementary School	59	55	68	54	61	52									349
Madison Heights Elementary School	59	56	53	49	57	62									336
Temperance Elementary School	16	18	18	13	23	14									102
Totals	292	273	288	271	299	283	277	298	290	329	333	304	296	0	3833

Proposed Budget is based on ADM of 3838
Governor's Proposed Budget is based on ADM of 3838

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AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

Salary History Central Virginia													
SALARY	YR. END	AMHERST	RANK	APPOMATTOX	RANK	BEDFORD	RANK	CAMPBELL	RANK	LYNCHBURG	RANK	NELSON	RANK
STARTING SALARY	2017	39,000	5	39,500	4	40,012	2	37,570	6	39,535	3	45,176	1
	2018	39,500	5	40,000	3	40,012	2	38,134	6	39,535	4	46,080	1
	2019	39,625	4	40,600	2	40,012	3	38,515	6	39,535	5	47,001	1
	2020	41,450	3	41,500	2	41,085	5	40,017	6	40,194	4	48,411	1
	2021	41,872	2	41,600	3	41,085	5	40,000	6	40,194	4	48,411	1
	2022	43,200	3	43,600	2	42,113	4	41,400	5	41,400	5	50,832	1
5 YEARS	2017	39,827	4	40,560	2	40,012	3	39,469	6	39,743	5	45,176	1
	2018	40,624	4	41,346	2	41,077	3	40,364	5	39,743	6	46,080	1
	2019	40,469	4	42,535	2	42,170	3	40,373	5	39,743	6	47,001	1
	2020	42,642	4	43,360	2	43,301	3	41,967	5	40,854	6	48,411	1
	2021	42,972	3	42,540	4	43,301	2	41,549	5	40,854	6	48,411	1
	2022	44,219	4	44,568	2	44,384	3	42,833	5	42,079	6	50,832	1
10 YEARS	2017	41,062	4	40,920	5	41,122	3	40,433	6	41,565	2	47,277	1
	2018	41,196	6	41,504	4	42,170	2	41,407	5	41,565	3	48,223	1
	2019	41,030	6	42,665	3	42,727	2	41,997	4	41,565	5	49,187	1
	2020	43,682	4	43,610	5	44,452	2	43,849	3	42,503	6	49,411	1
	2021	44,185	3	43,858	4	45,039	2	43,599	5	42,503	6	49,411	1
	2022	45,635	4	46,285	3	47,392	2	45,392	5	43,778	6	51,882	1
15 YEARS	2017	44,427	2	42,754	5	43,195	4	41,271	6	44,319	3	49,378	1
	2018	44,629	2	43,142	5	43,863	3	42,692	6	43,558	4	50,366	1
	2019	44,382	3	43,472	4	45,029	2	43,266	5	42,807	6	51,373	1
	2020	45,873	3	44,096	5	46,236	2	45,144	4	43,341	6	50,663	1
	2021	45,823	3	44,270	5	46,847	2	44,867	4	43,341	6	50,663	1
	2022	46,604	4	46,786	3	48,653	2	46,564	5	44,641	6	53,196	1
20 YEARS	2017	47,794	3	45,506	5	46,847	4	43,677	6	48,335	2	51,479	1
	2018	48,061	2	45,715	5	46,838	4	44,523	6	47,504	3	52,509	1
	2019	47,850	2	45,882	5	47,457	3	44,945	6	46,686	4	53,559	1
	2020	49,513	2	46,307	6	48,729	3	46,767	5	47,756	4	52,914	1
	2021	49,518	2	46,045	6	48,729	3	46,349	5	47,756	4	52,914	1
	2022	49,961	3	48,068	5	50,608	2	48,009	6	49,188	4	55,560	1
25 YEARS	2017	51,159	3	50,207	4	49,880	5	46,107	6	52,716	2	53,581	1
	2018	51,496	3	50,159	4	50,015	5	47,021	6	51,808	2	54,653	1
	2019	51,317	3	49,736	5	51,345	2	47,016	6	50,917	4	55,746	1
	2020	53,155	2	49,748	5	52,035	3	49,249	6	51,207	4	55,166	1
	2021	53,213	2	49,009	5	52,035	3	48,674	6	51,207	4	55,166	1
	2022	53,803	3	50,935	5	54,041	2	50,068	6	52,743	4	57,924	1
30 YEARS	2019	54,785	5	55,037	4	55,550	2	50,462	6	55,531	3	60,111	1
	2020	56,796	4	54,909	5	57,039	3	52,085	6	59,388	1	57,418	2
	2021	56,910	3	54,072	5	56,296	4	51,437	6	59,388	1	57,418	2
	2022	57,648	4	55,886	5	58,465	3	52,878	6	61,159	1	60,289	2
MAXIMUM	2017	60,583	5	60,413	6	62,093	4	63,145	2	71,455	1	63,036	3
	2018	61,795	3	61,621	4	58,543	6	61,029	5	71,455	1	64,297	2
	2019	62,413	4	63,469	3	58,543	6	60,942	5	71,455	1	65,583	2
	2020	65,534	2	64,739	3	60,112	4	60,012	5	59,388	6	67,550	1
	2021	66,517	2	65,063	3	60,112	4	60,012	5	59,388	6	67,550	1
	2022	69,178	2	68,657	3	61,615	5	59,544	6	65,625	4	70,928	1
MAXIMUM SALARY IS REACHED AT YEAR:			34+		38+		33+		31+		34+		38+
MEd.	2022	3,298		2,100		2,106 - 3,081		2,500		3,260		2,956	

**AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET**

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Amherst County Public Schools Based on an ADM of 3838	Budget Information	Increases	Decreases	Adjusted Budget
FY22 Total School Budget	\$ 54,417,379			\$ 54,417,379
Less FY22 Child Nutrition Budget	\$ (2,355,910)			\$ (2,355,910)
Less FY22 Federal Programs Budget & Grants	\$ (5,356,161)			\$ (5,356,161)
FY22 School Operational Budget	\$ 46,705,308			\$ 46,705,308
Salary Increase for all contracted employees (6.5% Increase) 1% Salary Increase is approximately \$ 390,000 - which includes salaries & benefits		\$ 2,533,113	\$ -	\$ 49,238,421
Classified Pay Table Adjustments		\$ 76,633	\$ -	\$ 49,315,054
Additional Increase to Substitutes		\$ 16,676	\$ -	\$ 49,331,730
Additional Positions:				
CTE Teacher - Cosmetology		\$ 61,772	\$ -	\$ 49,393,502
Early Childhood Itinerant Teacher		\$ 61,772	\$ -	\$ 49,455,274
Increase .50 ECSE/VPI position to 1.0		\$ 36,047	\$ -	\$ 49,491,321
Intensive Support Stipends		\$ 162,572	\$ -	\$ 49,653,893
Attrition adjustment			\$ (63,504)	\$ 49,590,389
Health Insurance Proposed increase 8.9%- placeholder only - currently not known		\$ 300,986	\$ -	\$ 49,891,375
School Construction		\$ 2,430,880	\$ -	\$ 52,322,255
Southern Air Contract - 4% Increase based on the HVAC Contract for Amherst County Public Schools		\$ 17,566	\$ -	\$ 52,339,821
Required Textbook Increase (state and local match)		\$ 74,278	\$ -	\$ 52,414,099
Software Renewal Increase/Decrease:				
Talent Ed increase		\$ 1,191	\$ -	\$ 52,415,290
Power School increase		\$ 3,251	\$ -	\$ 52,418,541
CTE Regional Academy Increase funds to allow students to receive a Career Studies Certificate		\$ 25,000	\$ -	\$ 52,443,541
CVCC tuition increase of 4.71% - no longer waiving fees		\$ 9,287	\$ -	\$ 52,452,828
Eliminated contracted speech services - division fully staffed			\$ (78,881)	\$ 52,373,947

Amherst County Public Schools Based on an ADM of 3838	Budget Information	Increases	Decreases	Adjusted Budget
Contracted legal services		\$ 50,000		\$ 52,423,947
Fuel		\$ 133,606		\$ 52,557,553
Changes to FY22 Total School Operational Expenditures to Reflect Proposed FY23 School Operational Budget	\$ 46,705,308	\$ 5,994,630	\$ (142,385)	\$ 52,557,553
Child Nutrition Budget Reflect a five percent (6.5%) salary increase and a 8.9 percent health insurance cost	\$ 2,355,909	\$ 79,536	\$ -	\$ 2,435,445
Federal Programs and Adult Education Expenditures No major changes to the Federal Budgets at this time	\$ 3,083,937	\$ -	\$ -	\$ 3,083,937
CARES Funds To continue with Remote Learning Opportunities and the additional Support provided during the 2021-2022 school year.	\$ 2,272,224	\$ 2,909,060	\$ -	\$ 5,181,284
Changes to FY22 Total Expenditures, Child Nutrition & Federal Programs & Grants to Reflect FY23 Budget Estimates	\$ 54,417,378	\$ 8,983,226	\$ (142,385)	\$ 63,258,219
SUMMARY OF THE FY23 SCHOOL OPERATIONAL BUDGET				
Changes to FY22 Total School Operational Expenditures to Reflect Proposed FY23 School Operational Budget	\$ 46,705,308	\$ 5,994,630	\$ (142,385)	\$ 52,557,553
Child Nutrition Budget Reflect actual expenditures	\$ 2,355,909	\$ 79,536	\$ -	\$ 2,435,445
Federal Programs and Adult Education Expenditures At this time there are no changes to the Federal Budgets	\$ 3,083,937	\$ -	\$ -	\$ 3,083,937
CARES Funds To continue with Remote Learning Opportunities and the additional Support provided during the 2021-2022 school year.	\$ 2,272,224	\$ 2,909,060	\$ -	\$ 5,181,284
Changes to FY22 Total Expenditures, Child Nutrition & Federal Programs & Grants to Reflect FY23 Budget Estimates	\$ 54,417,378	\$ 8,983,226	\$ (142,385)	\$ 63,258,219
PROPOSED REVENUE PROJECTIONS FOR FY23				
	FY22 Budget Information	Increases	Decreases	Adjusted Budget
Revenue from Sales Tax	\$ 5,184,395	\$ 687,875	\$ -	\$ 5,872,270
Revenue from State Funds	\$ 27,099,397	\$ 5,500,370	\$ -	\$ 32,599,767
Revenue from Other Local Funds	\$ 519,427	\$ -	\$ (336,000)	\$ 183,427

Amherst County Public Schools Based on an ADM of 3838	Budget Information	Increases	Decreases	Adjusted Budget
Revenue from Amherst County Board of Supervisors Based on FY22 Appropriation	\$ 13,902,089	\$ -	\$ -	\$ 13,902,089
Total State / Local Revenue for FY23 *Based on the FY22 Appropriation by the Amherst County Board of Supervisors	\$ 46,705,308	\$ 6,188,245	\$ (336,000)	\$ 52,557,553
Child Nutrition Revenue for FY23	\$ 2,355,910	\$ 79,535	\$ -	\$ 2,435,445
Federal Programs and Grants FY23	\$ 3,083,937	\$ -	\$ -	\$ 3,083,937
CARES Funds	\$ 2,272,224	\$ 2,909,060		\$ 5,181,284
TOTAL PROPOSED REVENUE FY22 SCHOOL OPERATIONAL BUDGET	\$ 54,417,379	\$ 9,176,840	\$ (336,000)	\$ 63,258,219
Deficit - Additional revenue needed to balance the budget				\$ 0

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

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AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

Information: Based on ADM 3838	FY19 ACTUAL REVENUE	FY20 ACTUAL REVENUE	FY21 ACTUAL REVENUE	FY22 ADOPTED REVENUE	FY23 PROJECTED REVENUE	VARIANCE
STANDARDS OF QUALITY PROGRAMS:						
STATE SALES TAX	\$ 4,998,985	\$ 5,292,615	\$ 5,656,441	\$ 5,184,395	\$ 5,872,270	\$ 687,875
BASIC AID - PPA	\$ 12,397,764	\$ 12,854,522	\$ 13,808,616	\$ 14,355,083	\$ 15,091,122	\$ 736,039
TEXTBOOKS - PPA	\$ 273,529	\$ 273,688	\$ 286,776	\$ 290,038	\$ 353,213	\$ 63,175
VOCATIONAL ED SOQ - PPA	\$ 366,734	\$ 366,946	\$ 314,874	\$ 318,456	\$ 418,236	\$ 97,780
GIFTED SOQ - PPA	\$ 135,827	\$ 135,906	\$ 138,758	\$ 140,336	\$ 146,750	\$ 6,414
SPECIAL ED SOQ - PPA	\$ 1,974,930	\$ 1,976,073	\$ 1,953,287	\$ 1,978,203	\$ 1,766,334	\$ (211,869)
REMEDIAL EDUCATION SOQ - PPA	\$ 518,861	\$ 519,161	\$ 523,011	\$ 528,960	\$ 570,990	\$ 42,030
VRS RETIREMENT	\$ 1,841,819	\$ 1,848,322	\$ 1,985,308	\$ 2,018,685	\$ 2,073,174	\$ 54,489
SOCIAL SECURITY	\$ 833,980	\$ 837,181	\$ 851,228	\$ 866,307	\$ 891,171	\$ 24,864
GROUP LIFE	\$ 57,048	\$ 57,081	\$ 61,374	\$ 62,072	\$ 64,036	\$ 1,964
REMEDIAL SUMMER SCHOOL	\$ 99,499	\$ 108,028	\$ -	\$ 63,175	\$ 88,507	\$ 25,332
ENGLISH AS A SECOND LANGUAGE - LM	\$ 19,107	\$ 21,437	\$ 26,578	\$ 30,516	\$ 54,488	\$ 23,972
ADDITIONAL ASSISTANCE W/ TEACHER RETIRE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL SOQ PROGRAMS	\$ 18,519,098	\$ 18,998,345	\$ 19,949,810	\$ 20,651,831	\$ 21,516,021	\$ 864,190
INCENTIVE PROGRAMS:						
SUPPLEMENTAL SUPPORT SCHOOL OPERATING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
AT-RISK - LM	\$ -	\$ -	\$ -	\$ 777,675	\$ 1,798,216	\$ 1,020,541
4 YR. OLD PROGRAM - LM	\$ -	\$ -	\$ -	\$ 509,305	\$ 720,586	\$ 211,281
ENROLLMENT LOSS	\$ -	\$ -	\$ 582,805	\$ 541,439	\$ -	\$ (541,439)
SPECIAL ED - REGIONAL TUITION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
COMPENSATION SUPPLEMENT	\$ -	\$ 816,521	\$ -	\$ 949,810	\$ 999,287	\$ 49,477
GROCERY TAX HOLD HARMLESS	\$ -	\$ -	\$ -	\$ -	\$ 105,861	\$ 105,861
REBENCHMARKING HOLD HARMLESS	\$ -	\$ -	\$ -	\$ -	\$ 898,420	\$ 898,420
SCHOOL CONSTRUCTION	\$ -	\$ -	\$ -	\$ -	\$ 2,430,880	\$ 2,430,880
TECHNOLOGY (20% MATCH)	\$ 205,105	\$ 517,607	\$ -	\$ 284,000	\$ 284,000	\$ -
TOTAL INCENTIVE PROGRAMS	\$ 205,105	\$ 1,334,128	\$ 582,805	\$ 3,062,229	\$ 7,237,250	\$ 4,175,021
CATEGORICAL PROGRAMS:						
ADULT ED	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SPECIAL ED - HOMEBOUND	\$ 32,909	\$ 52,478	\$ 35,500	\$ 35,856	\$ 36,342	\$ 486
SPECIAL ED - REGIONAL TUITION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SPECIAL ED - JAIL PROGRAM	\$ 2,989	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL CATEGORICAL PROGRAMS	\$ 35,898	\$ 52,478	\$ 35,500	\$ 35,856	\$ 36,342	\$ 486
LOTTERY-FUNDED PROGRAMS:						
FOSTER CARE REGULAR	\$ 19,622	\$ 24,817	\$ 29,078	\$ 20,000	\$ 40,000	\$ 20,000
FOSTER CARE SPECIAL ED	\$ 57,133	\$ 70,108	\$ 40,813	\$ 31,446	\$ 61,905	\$ 30,459
AT-RISK - LM	\$ 512,202	\$ 563,765	\$ 921,899	\$ 446,953	\$ 570,929	\$ 123,976
4 YR. OLD PROGRAM - LM	\$ 350,562	\$ 346,180	\$ 306,984	\$ -	\$ -	\$ -
EARLY READING INTERVENTION - LM	\$ 83,355	\$ 87,986	\$ 90,220	\$ 92,658	\$ 327,326	\$ 234,668
MENTOR TEACHING PROGRAM	\$ 1,857	\$ 4,424	\$ 3,377	\$ 3,377	\$ -	\$ (3,377)
PRIMARY CLASS SIZE K-3 - LM	\$ 573,367	\$ 566,120	\$ 648,550	\$ 656,494	\$ 691,465	\$ 34,971
SOL ALGEBRA READINESS -LM	\$ 61,166	\$ 66,751	\$ 76,300	\$ 76,303	\$ 79,224	\$ 2,921
STUDENT ACHIEVEMENT GRANTS	\$ 16,710	\$ 16,772	\$ 16,773	\$ 16,772	\$ 16,465	\$ (307)
SPECIAL EDUCATION REGIONAL TUITION	\$ 879,798	\$ 733,180	\$ 732,265	\$ 804,328	\$ 821,436	\$ 17,108
VOCATIONAL	\$ 26,147	\$ 28,208	\$ 42,283	\$ 21,656	\$ 44,149	\$ 22,493
JAIL (Special Ed)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER FUNDS	\$ 113,553	\$ 67,291	\$ 465,783	\$ -	\$ -	\$ -
ENGLISH AS A SECOND LANGUAGE - LM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
REMEDIAL SUMMER SCHOOL	\$ -	\$ -	\$ 66,819	\$ -	\$ -	\$ -
SUPPLEMENTAL LOTTERY ALLOCATION	\$ 989,231	\$ 994,859	\$ 1,112,782	\$ 1,091,080	\$ 1,081,860	\$ (9,220)
SCHOOL CONSTRUCTION GRANTS PROGRAM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TEXTBOOK (SPLIT FUND - SOQ) -LM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL LOTTERY-FUNDED PROGRAMS	\$ 3,684,703	\$ 3,570,460	\$ 4,553,927	\$ 3,261,067	\$ 3,734,759	\$ 473,692
EDUCATION JOBS BILL MONEY/STIMULUS/ COMPOSITE INDEX	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ENROLLMENT LOSS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NATIONAL BOARD CERTIFICATION	\$ 12,500	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
CLINICAL FACULTY	\$ 47,198	\$ 54,455	\$ -	\$ -	\$ -	\$ -
PROJECT GRADUATION	\$ 10,981	\$ 10,936	\$ 8,432	\$ 8,432	\$ 6,294	\$ (2,138)
FOREST RESERVE	\$ 65,731	\$ -	\$ 59,101	\$ 69,982	\$ 59,101	\$ (10,881)
TOTAL	\$ 136,410	\$ 75,391	\$ 77,533	\$ 88,414	\$ 75,395	\$ (13,019)
TOTAL STATE FUNDS	\$ 22,581,213	\$ 24,030,803	\$ 25,199,575	\$ 27,099,397	\$ 32,599,767	\$ 5,500,370
TOTAL STATE FUNDS & SALES TAX	\$ 27,580,198	\$ 29,323,418	\$ 30,856,016	\$ 32,283,792	\$ 38,472,037	\$ 6,188,245

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

LOCAL FUNDS FROM BOARD OF SUPERVISORS	\$ 13,442,192	\$ 12,927,868	\$ 12,786,820	\$ 13,902,089	\$ 13,902,089	\$ -
DEBT SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ADDITIONAL FUNDS TO BE RECEIVED IN 2014-15	\$ -	\$ -	\$ 450,000	\$ -	\$ -	\$ -
TOTAL LOCAL FUNDS FROM BOARD OF SUP	\$ 13,442,192	\$ 12,927,868	\$ 13,236,820	\$ 13,902,089	\$ 13,902,089	\$ -
OTHER LOCAL FUNDS:						
SALE-FURNITURE & EQUIPMENT	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -
INSURANCE PAYMENTS	\$ 1,480	\$ 4,454	\$ 29,941	\$ -	\$ -	\$ -
TRANSPORTATION	\$ 28,336	\$ 29,646	\$ -	\$ -	\$ -	\$ -
RENTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RENTS (JOHNSON DENTAL CLINIC)	\$ -	\$ -	\$ 20,663	\$ -	\$ -	\$ -
REBATES & REFUNDS	\$ 13,346	\$ 15,364	\$ 9,898	\$ -	\$ -	\$ -
SALE - OTHER VEHICLES	\$ -	\$ 28,623	\$ -	\$ 1,000	\$ 1,000	\$ -
TUITION-PRIVATE SOURCE	\$ 2,100	\$ 6,500	\$ 6,000	\$ 4,000	\$ 4,000	\$ -
SUMMER SCHOOL TUITION	\$ 11,500	\$ 4,893	\$ 2,925	\$ 7,500	\$ 7,500	\$ -
ADULT EDUCATION TUITION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
REIMBURSEMENT FOR FUEL COSTS	\$ 99,422	\$ -	\$ 38,827	\$ 50,000	\$ 50,000	\$ -
DONATIONS / SPECIAL GIFTS	\$ 10	\$ 10,250	\$ 27,500	\$ -	\$ -	\$ -
TUITION-COUNTY OR CITY	\$ 604,359	\$ 362,522	\$ 118,050	\$ -	\$ -	\$ -
SALE - SCHOOL BUSES	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ -
OTHER FUNDS MISCELLANEOUS	\$ 125,641	\$ 144,325	\$ 82,330	\$ 117,927	\$ 117,927	\$ -
GED TESTING	\$ 36,928	\$ -	\$ 24,255	\$ -	\$ -	\$ -
TRANSFER FUNDS FROM TEXTBOOK FUND	\$ -	\$ -	\$ -	\$ 336,000	\$ -	\$ (336,000)
TOTAL OTHER FUNDS	\$ 923,121	\$ 606,576	\$ 360,389	\$ 519,427	\$ 183,427	\$ (336,000)
SUBTOTAL SCHOOL OPERATIONAL BUDGET	\$ 41,945,511	\$ 42,857,862	\$ 44,453,225	\$ 46,705,308	\$ 52,557,553	\$ 5,852,245
SCHOOL CONSTRUCTION FUNDS:						
LOCAL BOND ISSUE FY15 Carry-Over Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LITERARY FUND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
VPSA FUND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LOCAL APPROPRIATION	\$ 373,073	\$ 1,573,431	\$ -	\$ -	\$ -	\$ -
CHILD NUTRITION SERVICES:						
SCHOOL FOOD MEALS EXPANSION - STATE REIMBURSEMENT	\$ -	\$ 48,214	\$ -	\$ 49,000	\$ 26,446	\$ (22,554)
SCHOOL FOOD SCHOOL LUNCH - STATE REIMBURSEMENT	\$ -	\$ -	\$ -	\$ -	\$ 22,850	\$ 22,850
SCHOOL FOOD SCHOOL BREAKFAST - STATE REIMBURSEMEN	\$ -	\$ -	\$ -	\$ -	\$ 50,521	\$ 50,521
SCHOOL FOOD - STATE FRESH FRUIT	\$ -	\$ 63,962	\$ -	\$ 43,000	\$ -	\$ (43,000)
SCHOOL FOOD -FEDERAL REIMBURSEMENT	\$ -	\$ 1,539,037	\$ -	\$ 1,515,653	\$ 1,580,405	\$ 64,752
SCHOOL FOOD - LOCAL FUNDS	\$ -	\$ 578,553	\$ -	\$ 748,256	\$ 755,223	\$ 6,967
TOTAL CHILD NUTRITION SERVICES	\$ 2,243,795	\$ 2,229,766	\$ 2,301,998	\$ 2,355,910	\$ 2,435,445	\$ 79,535
ADULT BASIC REGIONAL PROGRAM:						
ADULT REGIONAL PROGRAM	\$ 90,685	\$ 94,238	\$ 81,311	\$ 110,000	\$ 110,000	\$ -
ADULT REGIONAL PROGRAM	\$ 73,397	\$ 77,526	\$ 91,614	\$ 50,000	\$ 50,000	\$ -
ADULT BASIC C & I	\$ 13,923	\$ -	\$ 8,884	\$ 14,879	\$ 14,879	\$ -
ADULT BASIC EDUCATION	\$ 336,311	\$ 308,142	\$ 318,531	\$ 359,398	\$ 359,398	\$ -
LITERARY & GED	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RACE TO GED	\$ 77,078	\$ 77,133	\$ 73,822	\$ 86,777	\$ 86,777	\$ -
PLUGGED IN VIRGINIA	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -
GENERAL ADULT EDUCATION	\$ 37,987	\$ 37,985	\$ 37,926	\$ 32,686	\$ 32,686	\$ -
TOTAL ADULT REGIONAL PROGRAMS	\$ 629,382	\$ 595,024	\$ 662,088	\$ 653,740	\$ 653,740	\$ -

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

FEDERAL PROGRAMS:							
TITLE I	\$ 1,037,562	\$ 1,011,776	\$ 1,006,294	\$ 997,048	\$ 997,048	\$ -	\$ -
TITLE I STIMULUS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TITLE I (SCHOOL IMPROVEMENT & CSRD)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TITLE II	\$ 154,550	\$ 148,861	\$ 154,253	\$ 156,148	\$ 156,148	\$ -	\$ -
TITLE II D ENHANCE TECHNOLOGY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TITLE IV	\$ 31,673	\$ 83,011	\$ 83,188	\$ 73,552	\$ 73,552	\$ -	\$ -
TITLE V	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TITLE VI-B	\$ 936,386	\$ 825,667	\$ 783,725	\$ 1,104,933	\$ 1,104,933	\$ -	\$ -
TITLE VI-B GRANT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
21ST CENTURY FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER FEDERAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CARL PERKINS	\$ 62,245	\$ 85,377	\$ 67,405	\$ 78,600	\$ 78,600	\$ -	\$ -
PRESCHOOL STIMULUS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRESCHOOL FUNDS	\$ 23,053	\$ 19,257	\$ 14,777	\$ 19,916	\$ 19,916	\$ -	\$ -
						\$ -	\$ -
CARES FUNDS	\$ -	\$ -	\$ 701,153	\$ 2,272,224	\$ 5,181,284	\$ -	\$ 2,909,060
TOTAL FEDERAL PROGRAMS	\$ 2,245,468	\$ 2,173,950	\$ 2,810,795	\$ 4,702,421	\$ 7,611,481	\$ -	\$ 2,909,060
TOTAL SCHOOL OPERATIONAL BUDGET	\$ 47,437,228	\$ 49,430,032	\$ 50,228,107	\$ 54,417,379	\$ 63,258,219	\$ -	\$ 8,840,840

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AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

SCHOOL OPERATIONAL BUDGET								
Budget Summary By Category (page 1)								
OBJ	SCHOOL OPERATIONAL BUDGET	ACTUAL 2018-19	ACTUAL 2019-20	ACTUAL 2020-21	BUDGET 2021-22	BUDGET 2022-23	INCREASE/ DECREASE	%
	Instruction							
6.1100	Classroom Instruction							
	Elementary Instruction	\$ 13,799,954	\$ 14,239,968	\$ 14,724,732	\$ 15,244,718	\$ 16,424,655	\$ 1,179,937	7.74%
	Secondary Instruction	\$ 11,868,359	\$ 11,853,477	\$ 12,171,829	\$ 12,971,273	\$ 13,982,737	\$ 1,011,464	7.80%
	Other Instruction	\$ 557,707	\$ 590,433	\$ 660,316	\$ 693,839	\$ 824,168	\$ 130,330	18.78%
6.1200	Total Instructional Support							
	School Counseling Services	\$ 1,148,013	\$ 1,193,119	\$ 1,329,617	\$ 1,301,101	\$ 1,388,105	\$ 87,004	6.69%
	Social Workers	\$ 221,198	\$ 224,613	\$ 232,934	\$ 216,239	\$ 230,462	\$ 14,224	6.58%
	Homebound	\$ 134,532	\$ 120,189	\$ 67,622	\$ 123,514	\$ 131,542	\$ 8,028	6.50%
6.1300	Total Instructional Support/Media							
	Total Elem/Secondary Supervisors	\$ 811,583	\$ 892,070	\$ 885,821	\$ 950,031	\$ 1,012,598	\$ 62,566	6.59%
	Total Elem/Secondary Media	\$ 733,830	\$ 770,040	\$ 719,342	\$ 850,601	\$ 905,123	\$ 54,522	6.41%
6.1400	Total School Principals							
	Total Elem/Secondary Principals	\$ 2,305,004	\$ 2,467,220	\$ 2,531,440	\$ 2,667,198	\$ 2,845,785	\$ 178,587	6.70%
	Total Instructional Category	\$31,580,181	\$32,351,128	\$33,323,653	\$35,018,513	\$37,745,176	\$ 2,726,663	7.79%
	Administration, Attendance & Health							
6.2100	Board Services	\$ 38,371	\$ 38,279	\$ 35,113	\$ 40,285	\$ 40,835	\$ 550	1.36%
6.2120	Executive Administration Services	\$ 376,355	\$ 381,846	\$ 402,969	\$ 363,540	\$ 435,783	\$ 72,243	19.87%
6.2140	Personnel Services	\$ 358,242	\$ 360,831	\$ 278,879	\$ 310,590	\$ 328,460	\$ 17,870	5.75%
6.2160	Fiscal Services	\$ 455,523	\$ 474,244	\$ 528,741	\$ 549,653	\$ 600,638	\$ 50,985	\$ 0.09
6.2220	Health Services	\$ 610,092	\$ 645,664	\$ 708,438	\$ 714,534	\$ 771,233	\$ 56,699	\$ 0.08
6.2230	Psychological Services	\$ 302,057	\$ 314,618	\$ 318,954	\$ 340,865	\$ 362,950	\$ 22,085	\$ 0.06
6.2240	Speech/Audiology Services	\$ 76,078	\$ 35,874	\$ 2,282	\$ 82,381	\$ 3,500	\$ (78,881)	\$ (0.96)
	Total Administration, Attendance & Health	\$ 2,216,718	\$ 2,251,354	\$ 2,275,376	\$ 2,401,849	\$ 2,543,398	\$ 141,549	5.89%
	Transportation							
6.3100	Management and Direction	\$ 133,974	\$ 151,392	\$ 175,442	\$ 174,883	\$ 185,566	\$ 10,683	6.11%
6.3200	Vehicle Operation Services	\$ 2,245,247	\$ 2,095,161	\$ 1,901,199	\$ 2,383,150	\$ 2,665,198	\$ 282,048	11.84%
6.3300	Monitoring Services	\$ 233,312	\$ 263,220	\$ 252,325	\$ 262,351	\$ 290,092	\$ 27,741	10.57%
6.3400	Vehicle Maintenance Services	\$ 338,226	\$ 600,906	\$ 1,072,887	\$ 576,648	\$ 592,800	\$ 16,152	2.80%
	Total Transportation	\$ 2,950,759	\$ 3,110,679	\$ 3,401,854	\$ 3,397,032	\$ 3,733,656	\$ 336,624	9.91%
	Total Instruction, Admin & Transportation	\$36,747,658	\$37,713,162	\$39,000,882	\$40,817,394	\$44,022,230	\$ 3,204,836	7.85%

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

SCHOOL OPERATIONAL BUDGET								
Budget Summary by Category (page 2)								
OBJ	SCHOOL OPERATIONAL BUDGET	ACTUAL 2018-19	ACTUAL 2019-20	ACTUAL 2020-21	BUDGET 2021-22	BUDGET 2022-23	INCREASE/ DECREASE	%
	Total Page 1 Total Budget Summary	\$ 36,747,658	\$ 37,713,162	\$ 39,000,882	\$ 40,817,394	\$ 44,022,230	\$ 3,204,836	7.85%
	Maintenance							
6.4100	Management and Direction	\$ 158,648	\$ 166,862	\$ 169,413	\$ 178,971	\$ 191,268	\$ 12,297	6.87%
6.4200	Building Services	\$ 3,255,088	\$ 3,196,407	\$ 3,691,991	\$ 3,843,122	\$ 3,979,929	\$ 136,806	3.56%
6.4300	Grounds Services	\$ 134,379	\$ 135,339	\$ 143,389	\$ 167,363	\$ 177,444	\$ 10,081	6.02%
6.4400	Equipment Services	\$ 13,653	\$ 12,687	\$ 8,987	\$ 15,000	\$ 15,000	\$ -	0.00%
6.4500	Vehicle Services (other than Pupil Transportation Vehicles)	\$ 28,739	\$ 9,944	\$ 8,939	\$ 10,000	\$ 10,000	\$ -	0.00%
6.4600	Security Services	\$ 210,409	\$ 123,857	\$ 324,761	\$ 117,201	\$ 117,201	\$ -	0.00%
6.4700	Warehousing and Distributing Services	\$ 10,483	\$ 2,179	\$ 11,911	\$ 11,000	\$ 11,000	\$ -	0.00%
	Total Maintenance	\$ 3,811,398	\$ 3,647,277	\$ 4,359,391	\$ 4,342,658	\$ 4,501,842	\$ 159,184	3.67%
	Technology							
6.8100	Classroom Instruction	\$ 539,843	\$ 857,122	\$ 903,501	\$ 634,821	\$ 649,938	\$ 15,117	2.38%
6.8200	Instructional Support	\$ 327,712	\$ 399,767	\$ 428,805	\$ 476,701	\$ 498,415	\$ 21,713	4.55%
6.8300	Administration	\$ 257,255	\$ 237,548	\$ 218,791	\$ 287,973	\$ 298,638	\$ 10,665	3.70%
6.8400	Attendance & Health	\$ 119,131	\$ 120,969	\$ 136,436	\$ 130,695	\$ 140,544	\$ 9,849	7.54%
6.8500	Pupil Transportation	\$ 7,393	\$ 7,622	\$ 918	\$ 7,500	\$ 7,500	\$ -	0.00%
6.8600	Operations & Maintenance	\$ 6,185	\$ 6,596	\$ 8,023	\$ 7,565	\$ 7,565	\$ -	0.00%
	Total Technology	\$ 1,257,520	\$ 1,629,625	\$ 1,696,474	\$ 1,545,256	\$ 1,602,600	\$ 57,344	3.71%
	SUBTOTAL OPERATIONAL BUDGET	\$ 41,816,576	\$ 42,990,063	\$ 45,056,747	\$ 46,705,308	\$ 50,126,672	\$ 3,421,364	7.33%
	Total Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	SUBTOTAL OPERATIONAL BUDGET & DEBT SERVICE	\$ 41,816,576	\$ 42,990,063	\$ 45,056,747	\$ 46,705,308	\$ 50,126,673	\$ 3,421,365	7.33%
	Total School Construction	\$ 373,073	\$ 1,444,566	\$ -	\$ -	\$ 2,430,880	\$ 2,430,880	#DIV/0!
	SUBTOTAL OPERATIONAL BUDGET, DEBT SERVICE & SCHOOL CONSTRU	\$ 42,189,649	\$ 44,434,629	\$ 45,056,747	\$ 46,705,308	\$ 52,557,553	\$ 5,852,245	12.53%
	Total Child Nutrition Programs	\$ 2,107,466	\$ 2,109,627	\$ 1,845,788	\$ 2,355,909	\$ 2,435,445	\$ 79,536	3.38%
	SUBTOTAL SCHOOL OPERATIONAL BUDGET INCLUDING CHILD NUTRITION PROGRAM	\$ 44,297,115	\$ 46,544,257	\$ 46,902,535	\$ 49,061,217	\$ 54,992,998	\$ 5,931,781	12.09%
	Total Federal Programs/ABE/Cares Funds	\$ 3,003,779	\$ 2,823,875	\$ 2,866,709	\$ 5,356,162	\$ 8,265,221	\$ 2,909,059	54.31%
	SUBTOTAL OPERATIONAL BUDGET, DEBT SERVICE, SCHOOL CONSTRUCTION, & FEDERAL PROGRAMS	\$ 47,300,893	\$ 49,368,131	\$ 49,769,243	\$ 54,417,378	\$ 63,258,219	\$ 8,840,841	16.25%
	TOTAL SCHOOL OPERATIONAL BUDGET	\$ 47,300,893	\$ 49,368,131	\$ 49,769,243	\$ 54,417,378	\$ 63,258,219	\$ 8,840,841	16.25%

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ELEMENTARY INSTRUCTION

The elementary education budget consists of salaries and benefits for teachers, instructional assistants, substitutes, stipends for Amherst County Public Schools employees who teach in grades K - 7, in regular education, special education, gifted education, after school remediation, PALS tutors, algebra readiness support, curriculum development support, and ESL support.

The elementary budget also consists of funding for: textbooks, instructional materials and supplies, music supplies, art supplies, remediation materials, algebra readiness materials and supplies, printing costs associated with start-up of school, discipline referral forms, lease contract for copy machines at the six elementary schools, materials & supplies for the special education and gifted program, Regional center based and non-center based services for students with special needs, staff development, testing for students, and gifted services.

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	INSTRUCTION (1100)	
DIVISION	CLASSROOM INSTRUCTION (ELEMENTARY - 200)	
<u>BUDGET LINE DETAIL: ELEMENTARY</u>		<u>5500 TRAVEL</u>
		Regular Programs \$ 3,000
		Special Education Program \$ 5,000
		TAG Program \$ 2,000
3310 HEALTH SERVICES	\$ 4,000	\$ 10,000
<u>3120 OTHER PROFESSIONAL SERVICES</u>		<u>5801 DUES</u> \$ -
One Consultant	\$ 700	
Staff Development	\$ 12,350	<u>6015 SCIENCE MATERIALS</u> \$ 2,500
Literacy	\$ 2,500	
Math	\$ 3,000	<u>6017 PHYSICAL EDUCATION MATERIALS</u> \$ 4,000
Other Services	\$ 11,050	
Y Program at TES	\$ 10,000	<u>6018 MUSIC MATERIALS</u> \$ 3,000
Testing (educational & psych.)	\$ 11,000	
Gifted (TAG Program)	<u>\$ 5,000</u>	
	\$ 55,600	<u>TOTAL 6000 OBJECT CODE</u> \$ 9,500
3310 REPAIRS AND MAINTNEANCE	\$ 5,250	<u>6020 TEXTBOOKS</u> \$ 254,037
<u>3320 MAINTENANCE SERVICE CONTRACT</u>		<u>6030 INSTRUCTIONAL MATERIALS</u>
To Cover Lease & Rentals Excess	\$ 3,000	School Allocation \$ 76,849
		TAG \$ 8,062
		SPED \$ 10,847
		SOL Test Remediation \$ 26,349
<u>3500 PRINTING SERVICES</u>		Other Materials \$ 4,950
Gifted Program	\$ 600	SOL Assessment Materials \$ 6,485
Instructional Programs	\$ 5,000	Maps & Globes \$ 693
SOL Teaching Guides	<u>\$ 1,000</u>	Art Materials \$ 5,940
Total Printing Services	\$ 6,600	Total Instructional Materials \$ 140,174
<u>TOTAL 3000 OBJECT CODE</u>	\$ 74,450	<u>7000 REGIONAL NON-CENTER BASED</u> \$ 150,000
<u>5400 LEASES & RENTALS</u>		<u>8101 REPLACE MACHINE / EQUIPMENT</u> \$ -
Copy Machines at Elementary Schools	\$ 30,906	<u>8102 REPLACE FURNITURE & FIXTURES</u>
		Furniture & Fixtures \$ 10,000

**AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET**

6.1000 Instruction - Instruction includes the activities that deal directly with the interaction between teachers and students. Instruction may be provided for students in a school classroom, in another location such as a home or hospital, or in other learning situations such as those involving co-curricular activities. Instruction may also be provided through another approved medium such as television, Internet, radio, telephone, or correspondence. The activities of aides or classroom assistants of any type (clerks, graders, etc.) that assist in the instruction process are included in this category. Instruction in technology should be reported under function 6.8000.

6.1100 Classroom Instruction - All activities related to regular day schools, grades K-12, should be included in this section regardless of the source of funds (local, state, federal, other).

200 Elementary Education: Grades from kindergarten through grade seven.

INSTRUCTION		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	INCREASE/	
CLASSROOM INSTRUCTION (1100)		2018-19	2019-20	2020-21	2021-22	2022-23	DECREASE	%
OBJ	TOTAL ELEMENTARY EDUCATION (200)							
Personal Services:								
1120	Instructional Salaries and Wages	\$ 8,519,729	\$ 8,960,724	\$ 8,962,294	\$ 9,687,384	\$ 10,331,608	\$ 644,224	6.65%
1151	Instructional Aides Salaries and Wages	\$ 571,488	\$ 657,177	\$ 901,225	\$ 670,746	\$ 755,673	\$ 84,928	12.66%
1520	Substitute Salaries and Wages	\$ 246,063	\$ 174,765	\$ 142,196	\$ 211,120	\$ 230,121	\$ 19,001	9.00%
1620	Supplemental Salaries and Wages	\$ 38,452	\$ 38,236	\$ 48,042	\$ 59,127	\$ 62,970	\$ 3,844	6.50%
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ 118,750	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 682,151	\$ 727,094	\$ 737,602	\$ 783,842	\$ 870,598	\$ 86,757	11.07%
2210	VRS Benefits	\$ 1,415,583	\$ 1,416,095	\$ 1,621,716	\$ 1,668,190	\$ 1,842,706	\$ 174,516	10.46%
2300	HMP Benefits	\$ 926,953	\$ 950,801	\$ 1,099,603	\$ 1,215,974	\$ 1,324,196	\$ 108,222	8.90%
2400	GLI Benefits	\$ 118,403	\$ 118,130	\$ 131,319	\$ 136,854	\$ 147,462	\$ 10,608	7.75%
2500	Disability Insurance	\$ 7,923	\$ 9,478	\$ 14,077	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ 3,197	\$ 464	\$ 31,262	\$ 8,500	\$ 8,500	\$ -	0.00%
2700	Worker's Compensation	\$ 24,500	\$ 20,185	\$ 27,983	\$ 24,576	\$ 26,071	\$ 1,495	6.08%
2750	Retiree Health Care Credit	\$ 108,201	\$ 108,056	\$ 118,712	\$ 124,951	\$ 134,156	\$ 9,205	7.37%
2800	Other Benefits	\$ 47,857	\$ 79,455	\$ 55,449	\$ 11,526	\$ 11,526	\$ -	0.00%
Purchased Services:								
3000	Purchased Services	\$ 141,095	\$ 169,480	\$ 193,987	\$ 74,450	\$ 74,450	\$ -	0.00%
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3820	Tuition Paid - Other Divisions Out-of-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3830	Tuition Paid - Private Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ 50	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ 30,186	\$ 29,300	\$ 31,388	\$ 30,906	\$ 30,906	\$ -	0.00%
5500	Travel	\$ 8,463	\$ 5,663	\$ 3,309	\$ 10,000	\$ 10,000	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ 8,474	\$ 8,474	\$ 8,724	\$ 9,500	\$ 9,500	\$ -	0.00%
6020	Textbooks and Workbooks	\$ 169,555	\$ 337,704	\$ 99,391	\$ 216,898	\$ 254,037	\$ 37,139	17.12%
6030	Instructional Materials	\$ 149,250	\$ 107,479	\$ 187,393	\$ 140,174	\$ 140,174	\$ -	0.00%
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ 573,356	\$ 307,666	\$ 167,728	\$ 150,000	\$ 150,000	\$ -	0.00%
Capital Outlay:								
8100	Capital Outlay Replacement	\$ 4,284	\$ 13,493	\$ 22,582	\$ 10,000	\$ 10,000	\$ -	0.00%
8200	Capital Outlay Additions	\$ 4,790	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 13,799,954	\$ 14,239,968	\$ 14,724,732	\$ 15,244,718	\$ 16,424,655	\$ 1,179,937	7.74%

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	INSTRUCTION (1100)	
DIVISION	CLASSROOM INSTRUCTION (ELEMENTARY - 200)	
<u>BUDGET LINE DETAIL: ELEMENTARY</u>		<u>5500 TRAVEL</u>
		Regular Programs \$ 3,000
		Special Education Program \$ -
		TAG Program \$ -
<u>3310 HEALTH SERVICES</u>	\$ -	\$ 3,000
<u>3120 OTHER PROFESSIONAL SERVICES</u>		<u>5801 DUES</u> \$ -
One Consultant \$ 700		<u>6015 SCIENCE MATERIALS</u> \$ 2,500
Staff Development \$ 12,350		<u>6017 PHYSICAL EDUCATION MATERIALS</u> \$ 4,000
Literacy \$ 2,500		<u>6018 MUSIC MATERIALS</u> \$ 3,000
Math \$ 3,000		
Other Services \$ 11,050		
Y Program at TES \$ 10,000		
Testing Services \$ -		
Gifted (TAG Program) \$ -		
\$ 39,600		TOTAL 6000 OBJECT CODE \$ 9,500
<u>3310 REPAIRS AND MAINTENANCE</u>	\$ 5,250	<u>6020 TEXTBOOKS</u> \$ 254,037
<u>3320 MAINTENANCE SERVICE CONTRACT</u>		<u>6030 INSTRUCTIONAL MATERIALS</u>
To Cover Lease & Rentals Excess \$ 3,000		School Allocation \$ 76,849
		TAG \$ -
		SPED \$ -
<u>3500 PRINTING SERVICES</u>		SOL Test Remediation \$ 26,349
Gifted Program \$ -		Other Materials \$ 4,950
Instructional Programs \$ 5,000		SOL Assessment Materials \$ 6,484
SOL Teaching Guides \$ 1,000		Maps & Globes \$ 693
Total Printing Services \$ 6,000		Art Materials \$ 5,940
		Total Instructional Materials \$ 121,265
TOTAL 3000 OBJECT CODE	\$ 53,850	<u>7000 REGIONAL NON-CENTER BASED</u> \$ -
<u>5400 LEASES & RENTALS</u>		<u>8101 REPLACE MACHINE / EQUIPMENT</u> \$ -
Copy Machines at Elementary Schools \$ 30,906		<u>8102 REPLACE FURNITURE & FIXTURES</u>
		Furniture & Fixtures \$ 10,000

**AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET**

6.1000 Instruction - Instruction includes the activities that deal directly with the interaction between teachers and students. Instruction may be provided for students in a school classroom, in another location such as a home or hospital, or in other learning situations such as those involving co-curricular activities. Instruction may also be provided through another approved medium such as television, Internet, radio, telephone, or correspondence. The activities of aides or classroom assistants of any type (clerks, graders, etc.) that assist in the instruction process are included in this category. Instruction in technology should be reported under function 6.8000.

6.1100 Classroom Instruction - All activities related to regular day schools, grades K-7, should be included in this section regardless of the source of funds (local, state, federal, other).

200 - Elementary Education: Grades from K-7

100 - Regular Programs - Activities that provide students in grades K-7 with instructional experience to prepare them for activities as citizens, family members, and non-vocational workers.

OBJ	INSTRUCTION CLASSROOM INSTRUCTION (1100) ELEMENTARY - REGULAR (200.100)	ACTUAL 2018-19	ACTUAL 2019-20	ACTUAL 2020-21	BUDGET 2021-22	BUDGET 2022-23	INCREASE/ DECREASE	%
Personal Services:								
1120	Instructional Salaries and Wages	\$ 7,077,332	\$ 7,388,926	\$ 7,372,781	\$ 8,003,304	\$ 8,498,519	\$ 495,215	6.19%
1151	Instructional Aides Salaries and Wages	\$ 50,471	\$ 65,653	\$ 289,689	\$ 62,722	\$ 66,962	\$ 4,240	6.76%
1520	Substitute Salaries and Wages	\$ 189,649	\$ 119,169	\$ 100,150	\$ 172,063	\$ 187,549	\$ 15,486	9.00%
1620	Supplemental Salaries and Wages	\$ 13,283	\$ 13,024	\$ 16,801	\$ 30,539	\$ 32,524	\$ 1,985	6.50%
1650	National Board Certified Teacher Bonus	\$ -	\$ -		\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ 73,500	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 537,171	\$ 566,067	\$ 569,868	\$ 605,753	\$ 672,095	\$ 66,342	10.95%
2210	VRS Benefits	\$ 1,114,909	\$ 1,104,621	\$ 1,256,601	\$ 1,295,983	\$ 1,423,583	\$ 127,600	9.85%
2300	HMP Benefits	\$ 709,118	\$ 720,854	\$ 834,893	\$ 941,695	\$ 1,025,506	\$ 83,811	8.90%
2400	GLI Benefits	\$ 93,283	\$ 92,107	\$ 101,799	\$ 106,786	\$ 113,921	\$ 7,135	6.68%
2500	Disability Insurance	\$ 5,763	\$ 7,266	\$ 10,619	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ 3,197	\$ 464	\$ 31,262	\$ 8,500	\$ 8,500	\$ -	0.00%
2700	Worker's Compensation	\$ 21,145	\$ 16,529	\$ 24,028	\$ 20,444	\$ 21,472	\$ 1,028	5.03%
2750	Retiree Health Care Credit	\$ 85,190	\$ 84,218	\$ 92,031	\$ 97,599	\$ 103,642	\$ 6,043	6.19%
2800	Other Benefits	\$ 47,512	\$ 78,689	\$ 50,374	\$ 11,526	\$ 11,526	\$ -	0.00%
Purchased Services:								
3000	Purchased Services	\$ 45,926	\$ 47,486	\$ 55,414	\$ 53,850	\$ 53,850	\$ -	0.00%
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3820	Tuition Paid - Other Divisions Out-of-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3830	Tuition Paid - Private Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ 50	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ 30,186	\$ 29,300	\$ 31,388	\$ 30,906	\$ 30,906	\$ -	0.00%
5500	Travel	\$ 2,536	\$ 1,754	\$ 1,165	\$ 3,000	\$ 3,000	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ 8,474	\$ 8,474	\$ 8,724	\$ 9,500	\$ 9,500	\$ -	0.00%
6020	Textbooks and Workbooks	\$ 169,555	\$ 337,704	\$ 99,391	\$ 216,898	\$ 254,037	\$ 37,139	17.12%
6030	Instructional Materials	\$ 134,305	\$ 97,906	\$ 173,024	\$ 121,265	\$ 121,265	\$ -	0.00%
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ 4,284	\$ 13,493	\$ 22,582	\$ 10,000	\$ 10,000	\$ -	0.00%
8200	Capital Outlay Additions	\$ 4,790	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 10,348,078	\$ 10,793,751	\$ 11,216,084	\$ 11,802,333	\$ 12,648,356	\$ 846,023	7.17%

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	INSTRUCTION (1100)	
DIVISION	CLASSROOM INSTRUCTION (ELEMENTARY - 200)	
BUDGET LINE DETAIL: ELEMENTARY		5500 TRAVEL
		Regular Programs \$ -
		Special Education Program \$ 5,000
		TAG Program \$ -
3310 HEALTH SERVICES	\$ 4,000	\$ 5,000
3120 OTHER PROFESSIONAL SERVICES		5801 DUES \$ -
One Consultant	\$ -	
Staff Development	\$ -	6015 SCIENCE MATERIALS \$ -
Literacy	\$ -	
Math	\$ -	6017 PHYSICAL EDUCATION MATERIALS \$ -
Other Services	\$ -	
Testing (educational & psych.)	\$ 6,000	6018 MUSIC MATERIALS \$ -
Gifted (TAG Program)	\$ -	
	\$ 6,000	TOTAL 6000 OBJECT CODE \$ -
3310 REPAIRS AND MAINTNEANCE	\$ -	6020 TEXTBOOKS \$ -
3320 MAINTENANCE SERVICE CONTRACT		
To Cover Lease & Rentals Excess	\$ -	6030 INSTRUCTIONAL MATERIALS
		School Allocation \$ -
		TAG \$ -
		SPED \$ 10,847
3500 PRINTING SERVICES		SOL Test Remediation \$ -
Gifted Program	\$ -	Other Materials \$ -
Instructional Programs	\$ -	SOL Assessment Materials \$ -
SOL Teaching Guides	\$ -	Maps & Globes \$ -
Total Printing Services	\$ -	Art Materials \$ -
		Total Instructional Materials \$ 10,847
TOTAL 3000 OBJECT CODE	\$ 10,000	7000 REGIONAL NON-CENTER BASED \$ 150,000
5400 LEASES & RENTALS		
Copy Machines at Elementary Schools	\$ -	8101 REPLACE MACHINE / EQUIPMENT \$ -
		8102 REPLACE FURNITURE & FIXTURES \$ -

**AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET**

6.1000 Instruction - Instruction includes the activities that deal directly with the interaction between teachers and students. Instruction may be provided for students in a school classroom, in another location such as a home or hospital, or in other learning situations such as those involving co-curricular activities. Instruction may also be provided through another approved medium such as television, Internet, radio, telephone, or correspondence. The activities of aides or classroom assistants of any type (clerks, graders, etc.) that assist in the instruction process are included in this category. Instruction in technology should be reported under function 6.8000.

6.1100 - Classroom Instruction - All activities related to regular day schools, grades K-7, should be included in this section regardless of the source of funds (local, state, federal, other).

200 - Elementary Education: Grades K-7.

200 - Special Programs - Activities primarily for students with special needs. These special programs include pre-kindergarten, kindergarten and elementary services for students who are intellectually disabled, physically handicapped, emotionally disturbed, culturally different, students from learning disabilities, bilingual students, and special programs for other types of students such as alternative education.

INSTRUCTION		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	INCREASE/	
CLASSROOM INSTRUCTION (1100)		2018-19	2019-20	2020-21	2021-22	2022-23	DECREASE	%
OBJ	ELEM-SPECIAL EDUCATION (200.200)							
Personal Services:								
1120	Instructional Salaries and Wages	\$ 1,387,411	\$ 1,514,063	\$ 1,530,911	\$ 1,622,804	\$ 1,767,829	\$ 145,026	8.94%
1151	Instructional Aides Salaries and Wages	\$ 521,017	\$ 591,524	\$ 611,536	\$ 608,024	\$ 688,711	\$ 80,688	13.27%
1520	Substitute Salaries and Wages	\$ 56,414	\$ 55,596	\$ 42,046	\$ 39,057	\$ 42,572	\$ 3,515	9.00%
1620	Supplemental Salaries and Wages	\$ 25,169	\$ 25,213	\$ 31,241	\$ 28,588	\$ 30,446	\$ 1,859	6.50%
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Bonuses	\$ -	\$ -	\$ 44,750	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 140,998	\$ 156,850	\$ 163,480	\$ 173,401	\$ 193,511	\$ 20,110	11.60%
2210	VRS Benefits	\$ 292,052	\$ 303,175	\$ 355,432	\$ 362,023	\$ 408,277	\$ 46,254	12.78%
2300	HMP Benefits	\$ 212,723	\$ 224,863	\$ 258,901	\$ 267,200	\$ 290,981	\$ 23,781	8.90%
2400	GLI Benefits	\$ 24,400	\$ 25,330	\$ 28,736	\$ 29,253	\$ 32,673	\$ 3,420	11.69%
2500	Disability Insurance	\$ 2,160	\$ 2,213	\$ 3,458	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ 3,245	\$ 3,541	\$ 3,955	\$ 4,010	\$ 4,470	\$ 459	11.46%
2750	Retiree Health Care Credit	\$ 22,351	\$ 23,203	\$ 25,973	\$ 26,611	\$ 29,724	\$ 3,113	11.70%
2800	Other Benefits	\$ 345	\$ 766	\$ 5,075	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ 84,681	\$ 105,995	\$ 130,735	\$ 10,000	\$ 10,000	\$ -	0.00%
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3820	Tuition Paid - Other Divisions Out-of-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3830	Tuition Paid - Private Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 5,403	\$ 3,564	\$ 1,660	\$ 5,000	\$ 5,000	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ 8,945	\$ 3,702	\$ 9,870	\$ 10,847	\$ 10,847	\$ -	0.00%
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ 573,356	\$ 307,666	\$ 167,728	\$ 150,000	\$ 150,000	\$ -	0.00%
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 3,360,671	\$ 3,347,262	\$ 3,415,487	\$ 3,336,818	\$ 3,665,042	\$ 328,225	9.84%

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	INSTRUCTION (1100)		
DIVISION	CLASSROOM INSTRUCTION (ELEMENTARY - 200)		
BUDGET LINE DETAIL: ELEMENTARY		5500 TRAVEL	
		TAG Travel	\$ 2,000
3310 HEALTH SERVICES	\$ -		
3120 OTHER PROFESSIONAL SERVICES		5801 DUES	\$ -
Other Services	\$ 5,000		
Testing (educational)	\$ 5,000	6015 SCIENCE MATERIALS	\$ -
	\$ 10,000		
		6017 PHYSICAL EDUCATION MATERIALS	\$ -
		6018 MUSIC MATERIALS	\$ -
		TOTAL 6000 OBJECT CODE	\$ -
3310 REPAIRS AND MAINTNEANCE	\$ -		
		6020 TEXTBOOKS	\$ -
3320 MAINTENANCE SERVICE CONTRACT	\$ -		
		6030 INSTRUCTIONAL MATERIALS	
		TAG Materials & Supplies	\$ 8,062
3500 PRINTING SERVICES			
Newsletters/Info	\$ 600		
TOTAL 3000 OBJECT CODE	\$ 10,600		
		7000 REGIONAL NON-CENTER BASED	
5400 LEASES & RENTALS	\$ -		
		8101 REPLACE MACHINE / EQUIPMENT	\$ -
		8102 REPLACE FURNITURE & FIXTURES	\$ -

**AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET**

6.1000 Instruction - Instruction includes the activities that deal directly with the interaction between teachers and students. Instruction may be provided for students in a school classroom, in another location such as a home or hospital, or in other learning situations such as those involving co-curricular activities. Instruction may also be provided through another approved medium such as television, Internet, radio, telephone, or correspondence. The activities of aides or classroom assistants of any type (clerks, graders, etc.) that assist in the instruction process are included in this category. Instruction in technology should be reported under function 6.8000.

6.1100 - Classroom Instruction - All activities related to regular day schools, grades K-7, should be included in this section regardless of the source of funds (local, state, federal, other).

200 - Elementary Education: Grades K-7.

400 - Gifted and Talented Programs - Programs for students in grades K-7 whose abilities and potential for accomplishments are so outstanding that they require special programs to meet their educational needs. These students are to be identified by professionally qualified persons as having demonstrated abilities and who possess high performance capabilities in academic, vocational, and visual and performing arts areas. No single criteria shall be used in determining students who qualify for these programs and each school division shall maintain a uniform procedure for the screening and identification of gifted students.

INSTRUCTION		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	INCREASE/	
CLASSROOM INSTRUCTION (1100)		2018-19	2019-20	2020-21	2021-22	2022-23	DECREASE	%
OBJ	ELEMENTARY - GIFTED (200.400)							
Personal Services:								
1120	Instructional Salaries and Wages	\$ 54,986	\$ 57,736	\$ 58,602	\$ 61,277	\$ 65,260	\$ 3,983	6.50%
1151	Instructional Aides Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1520	Substitute Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 3,982	\$ 4,177	\$ 4,254	\$ 4,688	\$ 4,992	\$ 305	6.50%
2210	VRS Benefits	\$ 8,622	\$ 8,299	\$ 9,682	\$ 10,184	\$ 10,846	\$ 662	6.50%
2300	HMP Benefits	\$ 5,112	\$ 5,084	\$ 5,809	\$ 7,079	\$ 7,709	\$ 630	8.90%
2400	GLI Benefits	\$ 720	\$ 693	\$ 783	\$ 815	\$ 868	\$ 53	6.50%
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ 110	\$ 115	\$ -	\$ 122	\$ 130	\$ 8	6.50%
2750	Retiree Health Care Credit	\$ 660	\$ 635	\$ 708	\$ 741	\$ 790	\$ 48	6.50%
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ 10,489	\$ 15,999	\$ 7,838	\$ 10,600	\$ 10,600	\$ -	0.00%
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3820	Tuition Paid - Other Divisions Out-of-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3830	Tuition Paid - Private Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 525	\$ 345	\$ 484	\$ 2,000	\$ 2,000	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ 6,000	\$ 5,871	\$ 4,500	\$ 8,062	\$ 8,062	\$ -	0.00%
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 91,205	\$ 98,955	\$ 93,161	\$ 105,568	\$ 111,257	\$ 5,689	5.39%

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SECONDARY INSTRUCTION

The secondary education budget consists of salaries and benefits for teachers, instructional assistants, substitutes, stipends (some employees who teach in K-7 may receive a stipend from the secondary budget if they coach secondary sports) for Amherst County Public Schools employees for grades 8 - 12, in regular education, special education, vocational education, gifted education, alternative education, after school remediation, algebra readiness support, curriculum development support, and ESL support.

The secondary budget also consists of funding for: textbooks, instructional materials and supplies, music materials, vocational materials, remediation materials, algebra readiness materials, printing costs associated with start-up of school, discipline referral forms, lease contract for copy machines at the secondary schools (including AEC), materials and supplies for the special education, vocational and the gifted program, Regional center based and non-center based program for students with special needs, Governor's School tuition, STEM academy tuition, dual enrollment at CVCC, staff development, and testing for students. VHSL dues for sports,

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	INSTRUCTION (1100)	
DIVISION	CLASSROOM INSTRUCTION (SECONDARY) 300	
BUDGET LINE DETAIL: SECONDARY		
		6017 Music Materials
		ACHS PE MATERIALS \$ 950
		AMS PE MATERIALS \$ 450
		MMS PE MATERIALS \$ 450
		6019 ATHLETIC EQUIPMENT
		AMS \$ 5,000
		MMS \$ 8,000
		\$ 14,850
3110 HEALTH SERVICES	\$ 3,000	
		6018 Music Materials
		Music Materials \$ 6,000
		Band Instruments & Equipment \$ 7,200
		Other \$ 1,200
		Choral Uniforms \$ 3,600
		Total Music Materials \$ 18,000
		TOTAL 6000 OBJECT CODE \$ 102,850
		6020 TEXTBOOKS \$ 254,037
		6030 INSTRUCTIONAL MATERIALS
		School Allocation \$ 52,626
		TAG \$ 4,939
		SPED \$ 6,683
		Algebra Readinesws \$ 11,386
		Maps & Globes \$ 2,475
		Other Materials \$ 4,440
		Synergistic Supplies \$ 3,326
		SOL Test Remediation \$ 29,348
		SOL Assessment Materials \$ 6,640
		Total Instructional Materials \$ 121,863
		7000 JOINT OPERATIONS
		Summer Governor's School \$ 2,100
		Governor's School \$ 75,200
		Laurel: \$ 386,250
		15 Students \$ -
		Non-Center Base Program \$ -
		Vision \$ -
		O.T./P.T. \$ -
		CVCC (HVAC & Machine) \$ -
		Total Joint Operations \$ 463,550
		8101 REPLACEMENT OF MACHINES & EQUIPMENT
		Vocational Equipment (ACHS) \$ -
		MMS \$ -
		Other \$ -
		Total Replacement of Machine & Equipment \$ -
		8102 REPLACEMENT OF FURNITURE & FIXTURES
		Furniture & Fixtures \$ 15,000
		8201 ADDITIONAL MACHINE & EQUIPMENT \$ -
		8202 ADDITIONAL FURNITURE & FIXTURES \$ -
3120 OTHER PROFESSIONAL SERVICES		
Golden "A", Graduation, Other	\$ 10,600	
Science Fair	\$ 600	
CVCC Classes	\$ 206,456	
Testing (Psych & Ed)	\$ 22,813	
Staff Development - schools	\$ 3,000	
Other Staff Development (Instruction & SOL)	\$ 7,850	
XLR8 STEM Academy	\$ 32,400	
TAG	\$ 3,300	
Career Counselor	\$ 8,000	
Total Other Professional Services	\$ 295,019	
3310 REPAIRS AND MAINTENANCE	\$ 5,250	
3320 MAINTENANCE SERVICE CONTRACTS		
Typewriters	\$ 3,600	
Microscopes	\$ 1,300	
Band Instruments	\$ 2,000	
Sewing Machines	\$ 400	
Total Maintenance Service Contracts	\$ 7,300	
3500 PRINTING SERVICES		
Instructional Printing Services	\$ 3,150	
SOL Teaching Guides	\$ 1,000	
Total Printing Services	\$ 4,150	
TOTAL 3000 OBJECT CODE	\$ 314,719	
5400 LEASES AND RENTALS		
Copy Machines at Secondary Schools	\$ 33,500	
5500 TRAVEL		
Regular	\$ 4,571	
Special Education	\$ -	
TAG	\$ 2,000	
Total Travel	\$ 6,571	
5801 DUES		
Virginia High School League	\$ 4,800	
6015 SCIENCE MATERIALS	\$ 13,000	
6016 VOCATIONAL MATERIALS	\$ 57,000	

**AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET**

6.1000 Instruction - Instruction includes the activities that deal directly with the interaction between teachers and students. Instruction may be provided for students in a school classroom, in another location such as a home or hospital, or in other learning situations such as those involving co-curricular activities. Instruction may also be provided through another approved medium such as television, Internet, radio, telephone, or correspondence. The activities of aides or classroom assistants of any type (clerks, graders, etc.) that assist in the instruction process are included in this category. Instruction in technology should be reported under function 6.8000.

6.1100 Classroom Instruction - All activities related to regular day schools, grades 8-12, should be included in this section regardless of the source of funds (local, state, federal, other).

300 - Secondary Education - Grades 8-12

OBJ	INSTRUCTION CLASSROOM INSTRUCTION (1100) SECONDARY - REGULAR (300)	ACTUAL 2018-19	ACTUAL 2019-20	ACTUAL 2020-21	BUDGET 2021-22	BUDGET 2022-23	INCREASE/ DECREASE	%
Personal Services:								
1120	Instructional Salaries and Wages	\$ 6,470,560	\$ 6,834,078	\$ 6,883,736	\$ 7,414,041	\$ 7,934,814	\$ 520,774	7.02%
1151	Instructional Aides Salaries and Wages	\$ 534,553	\$ 566,577	\$ 514,999	\$ 593,097	\$ 672,775	\$ 79,678	13.43%
1520	Substitute Salaries and Wages	\$ 135,507	\$ 92,384	\$ 129,583	\$ 174,338	\$ 190,030	\$ 15,691	9.00%
1620	Supplemental Salaries and Wages	\$ 314,633	\$ 317,395	\$ 342,706	\$ 347,927	\$ 370,541	\$ 22,614	6.50%
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ 101,000	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 534,994	\$ 564,765	\$ 572,251	\$ 628,139	\$ 701,364	\$ 73,225	11.66%
2210	VRS Benefits	\$ 1,084,215	\$ 1,067,710	\$ 1,206,298	\$ 1,309,252	\$ 1,430,581	\$ 121,329	9.27%
2300	HMP Benefits	\$ 753,849	\$ 778,510	\$ 861,319	\$ 1,013,555	\$ 1,103,761	\$ 90,206	8.90%
2400	GLI Benefits	\$ 90,581	\$ 89,196	\$ 97,514	\$ 106,495	\$ 114,481	\$ 7,986	7.50%
2500	Disability Insurance	\$ 4,920	\$ 6,175	\$ 8,797	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ 3,197	\$ 464	\$ 30,600	\$ 8,500	\$ 8,500	\$ -	0.00%
2700	Worker's Compensation	\$ 22,202	\$ 21,771	\$ 25,405	\$ 21,954	\$ 23,224	\$ 1,270	5.78%
2750	Retiree Health Care Credit	\$ 82,974	\$ 81,707	\$ 88,145	\$ 96,886	\$ 104,152	\$ 7,265	7.50%
2800	Other Benefits	\$ 47,087	\$ 82,599	\$ 56,553	\$ 11,625	\$ 11,625	\$ -	0.00%
Purchased Services:								
3000	Purchased Services	\$ 275,571	\$ 290,028	\$ 382,692	\$ 280,432	\$ 314,719	\$ 34,287	12.23%
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3820	Tuition Paid - Other Divisions Out-of-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3830	Tuition Paid - Private Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ 228	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ 377	\$ 50	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ 31,789	\$ 29,045	\$ 33,152	\$ 33,500	\$ 33,500	\$ -	0.00%
5500	Travel	\$ 7,404	\$ 2,143	\$ 2,039	\$ 6,571	\$ 6,571	\$ -	0.00%
5800	Miscellaneous	\$ 1,200	\$ 4,786	\$ 3,076	\$ 4,800	\$ 4,800	\$ -	0.00%
Materials and Supplies:								
6000	Materials and Supplies	\$ 131,782	\$ 98,674	\$ 97,381	\$ 102,850	\$ 102,850	\$ -	0.00%
6020	Textbooks and Workbooks	\$ 277,224	\$ 180,989	\$ 131,729	\$ 216,898	\$ 254,037	\$ 37,139	17.12%
6030	Instructional Materials	\$ 125,619	\$ 104,394	\$ 175,268	\$ 121,863	\$ 121,863	\$ -	0.00%
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ 815,494	\$ 610,542	\$ 363,677	\$ 463,550	\$ 463,550	\$ -	0.00%
Capital Outlay:								
8100	Capital Outlay Replacement	\$ 103,653	\$ 29,226	\$ 45,515	\$ 15,000	\$ 15,000	\$ -	0.00%
8200	Capital Outlay Additions	\$ 18,748	\$ 270	\$ 18,397	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 11,868,361	\$ 11,853,479	\$ 12,171,831	\$ 12,971,275	\$ 13,982,739	\$ 1,011,464	7.80%

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	INSTRUCTION (1100)				
DIVISION	CLASSROOM INSTRUCTION (SECONDARY) 300				
BUDGET LINE DETAIL: SECONDARY					6017 HEALTH & PHYSICAL EDUCATION
				ACHS PE MATERIALS	\$ 950
				AMS PE MATERIALS	\$ 450
				MMS PE MATERIALS	\$ 450
				6019 ATHLETIC EQUIPMENT	
				AMS	\$ 5,000
				MMS	\$ 8,000
3110 HEALTH SERVICES	\$	-			\$ 14,850
3120 OTHER PROFESSIONAL SERVICES				6018 Music Materials	
Golden "A", Graduation, Other	\$	10,600		Music Materials	\$ 6,000
Science Fair	\$	600		Band Instruments & Equipment	\$ 7,200
CVCC Classes	\$	122,688		Other	\$ 1,200
G3 Classes	\$	83,768		Choral Uniforms	\$ 3,600
Staff Development - schools	\$	3,000		Total Music Materials	\$ 18,000
Other Staff Development (Instruction & SOL)	\$	7,850		TOTAL 6000 OBJECT CODE	\$ 45,850
STEM-H Academy	\$	32,400		6020 TEXTBOOKS	\$ 254,037
TAG	\$	-		6030 INSTRUCTIONAL MATERIALS	
Career Counselor	\$	8,000		School Allocation	\$ 52,626
Total Other Professional Services	\$	268,906		TAG	\$ -
3310 REPAIRS AND MAINTENANCE	\$	5,250		SPED	\$ -
3320 MAINTENANCE SERVICE CONTRACTS				Maps & Globes	\$ 2,475
Typewriters	\$	3,600		Other Materials	\$ 4,440
Microscopes	\$	1,300		Algebra Readiness Funds	\$ 11,386
Band Instruments	\$	2,000		SOL Test Remediation	\$ 29,348
Sewing Machines	\$	400		SOL Assessment Materials	\$ 6,640
Total Maintenance Service Contracts	\$	7,300		Total Instructional Materials	\$ 106,915
3500 PRINTING SERVICES				7000 JOINT OPERATIONS	
Instructional Printing Services	\$	3,150		Summer Governor's School	\$ -
SOL Teaching Guides	\$	1,000		Governor's School	\$ -
Total Printing Services	\$	4,150		Laurel:	
TOTAL 3000 OBJECT CODE	\$	285,606		15 Students	\$ -
5400 LEASES AND RENTALS				Non-Center Base Program	\$ -
Copy Machines at Secondary Schools	\$	33,500		Vision	\$ -
5500 TRAVEL				O.T./P.T.	\$ -
Regular	\$	4,571		CVCC (HVAC & Machine)	\$ -
Special Education	\$	-		Total Joint Operations	\$ -
TAG	\$	-		8101 REPLACEMENT OF MACHINES & EQUIPMENT	
Total Travel	\$	4,571		Vocational Equipment (ACHS)	\$ -
5801 DUES				MMS	\$ -
Virginia High School League	\$	4,800		Other	\$ -
6015 SCIENCE MATERIALS	\$	13,000		Total Replacement of Machine & Equipment	\$ -
6016 VOCATIONAL MATERIALS	\$	-		8102 REPLACEMENT OF FURNITURE & FIXTURES	
				Furniture & Fixtures	\$ 15,000
				8201 ADDITIONAL MACHINE & EQUIPMENT	\$ -
				8202 ADDITIONAL FURNITURE & FIXTURES	\$ -

**AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET**

6.1000 Instruction - Instruction includes the activities that deal directly with the interaction between teachers and students. Instruction may be provided for students in a school classroom, in another location such as a home or hospital, or in other learning situations such as those involving co-curricular activities. Instruction may also be provided through another approved medium such as television, Internet, radio, telephone, or correspondence. The activities of aides or classroom assistants of any type (clerks, graders, etc.) that assist in the instruction process are included in this category. Instruction in technology should be reported under function 6.8000.

6.1100 Classroom Instruction - All activities related to regular day schools, grades 8-12, should be included in this section regardless of the source of funds (local, state, federal, other).

300 - Secondary Education: Grades from 8-12

100 - Regular Programs - Activities that provide students in grades 8-12 with instructional experience to prepare them for activities as citizens, family members, and non-vocational workers.

INSTRUCTION		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	INCREASE/	
CLASSROOM INSTRUCTION (1100)		2018-19	2019-20	2020-21	2021-22	2022-23	DECREASE	%
OBJ	SECONDARY - REGULAR (300.100)							
Personal Services:								
1120	Instructional Salaries and Wages	\$ 4,323,484	\$ 4,579,331	\$ 4,635,093	\$ 4,951,474	\$ 5,248,320	\$ 296,846	6.00%
1151	Instructional Aides Salaries and Wages	\$ 57,809	\$ 72,096	\$ 66,635	\$ 62,817	\$ 67,063	\$ 4,246	6.76%
1520	Substitute Salaries and Wages	\$ 100,833	\$ 62,850	\$ 88,859	\$ 129,312	\$ 140,950	\$ 11,639	9.00%
1620	Supplemental Salaries and Wages	\$ 283,622	\$ 286,714	\$ 319,036	\$ 323,649	\$ 344,686	\$ 21,037	6.50%
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ 69,000	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 343,431	\$ 365,908	\$ 375,037	\$ 393,884	\$ 443,778	\$ 49,894	12.67%
2210	VRS Benefits	\$ 673,373	\$ 660,372	\$ 760,050	\$ 815,521	\$ 883,417	\$ 67,896	8.33%
2300	HMP Benefits	\$ 456,953	\$ 454,466	\$ 507,559	\$ 617,234	\$ 672,167	\$ 54,933	8.90%
2400	GLI Benefits	\$ 56,257	\$ 55,162	\$ 61,451	\$ 66,690	\$ 70,695	\$ 4,005	6.00%
2500	Disability Insurance	\$ 2,521	\$ 3,651	\$ 5,547	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ 3,197	\$ 464	\$ 30,600	\$ 8,500	\$ 8,500	\$ -	0.00%
2700	Worker's Compensation	\$ 16,713	\$ 15,990	\$ 19,518	\$ 15,867	\$ 16,530	\$ 664	4.18%
2750	Retiree Health Care Credit	\$ 51,533	\$ 50,531	\$ 55,546	\$ 60,673	\$ 64,316	\$ 3,643	6.00%
2800	Other Benefits	\$ 46,599	\$ 82,586	\$ 50,053	\$ 11,625	\$ 11,625	\$ -	0.00%
Purchased Services:								
3000	Purchased Services	\$ 225,148	\$ 262,436	\$ 277,159	\$ 251,319	\$ 285,606	\$ 34,287	13.64%
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3820	Tuition Paid - Other Divisions Out-of-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3830	Tuition Paid - Private Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ 228	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ 377	\$ 50	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ 31,789	\$ 29,045	\$ 33,152	\$ 33,500	\$ 33,500	\$ -	0.00%
5500	Travel	\$ 2,598	\$ 1,423	\$ 2,039	\$ 4,571	\$ 4,571	\$ -	0.00%
5800	Miscellaneous	\$ 1,200	\$ 4,786	\$ 3,076	\$ 4,800	\$ 4,800	\$ -	0.00%
Materials and Supplies:								
6000	Materials and Supplies	\$ 75,730	\$ 44,595	\$ 44,528	\$ 45,850	\$ 45,850	\$ -	0.00%
6020	Textbooks and Workbooks	\$ 277,224	\$ 180,989	\$ 131,729	\$ 216,898	\$ 254,037	\$ 37,139	17.12%
6030	Instructional Materials	\$ 118,894	\$ 102,041	\$ 172,046	\$ 106,915	\$ 106,915	\$ -	0.00%
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ 98,393	\$ 16,326	\$ 35,045	\$ 15,000	\$ 15,000	\$ -	0.00%
8200	Capital Outlay Additions	\$ 10,289	\$ 270	\$ 8,397	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 7,258,195	\$ 7,332,083	\$ 7,751,156	\$ 8,136,098	\$ 8,722,326	\$ 586,228	7.21%

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	INSTRUCTION (1100)			
DIVISION	CLASSROOM INSTRUCTION (SECONDARY) 300			
BUDGET LINE DETAIL: SECONDARY			6017 HEALTH & PHYSICAL EDUCATION	
			ACHS PE MATERIALS	\$ -
			AMS PE MATERIALS	\$ -
			MMS PE MATERIALS	\$ -
			6019 ATHLETIC EQUIPMENT	
			AMS	\$ -
			MMS	\$ -
3110 HEALTH SERVICES	\$	3,000		\$ -
3120 OTHER PROFESSIONAL SERVICES			6018 Music Materials	
Golden "A"	\$	-	Music Materials	\$ -
Science Fair	\$	-	Band Instruments & Equipment	\$ -
CVCC Classes	\$	-	Other	\$ -
Testing (Psych & Ed)	\$	10,000	Choral Uniforms	\$ -
Staff Development - schools	\$	-	Total Music Materials	\$ -
Other Staff Development (Instruction & SOL)	\$	-	TOTAL 6000 OBJECT CODE	
XLR8 STEM Academy	\$	-		\$ -
TAG	\$	-	6020 TEXTBOOKS	
Total Other Professional Services	\$	10,000		\$ -
3310 REPAIRS AND MAINTENANCE			6030 INSTRUCTIONAL MATERIALS	
	\$	-	School Allocation	\$ -
3320 MAINTENANCE SERVICE CONTRACTS			TAG	\$ -
Copiers	\$	-	SPED	\$ 6,683
Typewriters	\$	-	Maps & Globes	\$ -
Microscopes	\$	-	Other Materials	\$ -
Band Instruments	\$	-	Synergistic Supplies	\$ -
Sewing Machines	\$	-	SOL Test Remediation	\$ -
Total Maintenance Service Contracts	\$	-	SOL Assessment Materials	\$ -
3500 PRINTING SERVICES			Total Instructional Materials	\$ 6,683
Instructional Printing Services	\$	-	7000 JOINT OPERATIONS	
SOL Teaching Guides	\$	-	Summer Governor's School	\$ -
Total Printing Services	\$	-	Governor's School	\$ -
TOTAL 3000 OBJECT CODE			Laurel:	\$ 386,250
	\$	13,000	Center Based	\$ -
5400 LEASES AND RENTALS			Non-Center Base Program	\$ -
Copy Machines at Secondary Schools	\$	-	Vision	\$ -
5500 TRAVEL			O.T./P.T.	\$ -
Regular	\$	-	CVCC (HVAC & Machine)	\$ -
Special Education	\$	-	Total Joint Operations	\$ 386,250
TAG	\$	-	8101 REPLACEMENT OF MACHINES & EQUIPMENT	
Total Travel	\$	-	Vocational Equipment (ACHS)	\$ -
5801 DUES			MMS	\$ -
Virginia High School League	\$	-	Other	\$ -
6015 SCIENCE MATERIALS			Total Replacement of Machine & Equipment	\$ -
	\$	-	8102 REPLACEMENT OF FURNITURE & FIXTURES	
6016 VOCATIONAL MATERIALS				\$ -
	\$	-	8201 ADDITIONAL MACHINE & EQUIPMENT	
				\$ -
			8202 ADDITIONAL FURNITURE & FIXTURES	
				\$ -

**AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET**

6.1000 Instruction - Instruction includes the activities that deal directly with the interaction between teachers and students. Instruction may be provided for students in a school classroom, in another location such as a home or hospital, or in other learning situations such as those involving co-curricular activities. Instruction may also be provided through another approved medium such as television, Internet, radio, telephone, or correspondence. The activities of aides or classroom assistants of any type (clerks, graders, etc.) that assist in the instruction process are included in this category. Instruction in technology should be reported under function 6.8000.

6.1100 - Classroom Instruction - All activities related to regular day schools, grades 8-12, should be included in this section regardless of the source of funds (local, state, federal, other).

300 - Secondary Education: Grades 8-12.

200 - Special Programs - Activities primarily for students with special needs. These special programs include pre-kindergarten, kindergarten and elementary services for students who are intellectually disabled, physically handicapped, emotionally disturbed, culturally different, students from learning disabilities, bilingual students, and special programs for other types of students such as alternative education.

INSTRUCTION		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	INCREASE/ DECREASE	%
CLASSROOM INSTRUCTION (1100)		2018-19	2019-20	2020-21	2021-22	2022-23		
OBJ	SEC. SPECIAL EDUCATION (300.200)							
Personal Services:								
1120	Instructional Salaries and Wages	\$ 958,250	\$ 1,058,054	\$ 1,029,570	\$ 1,150,992	\$ 1,241,031	\$ 90,040	7.82%
1151	Instructional Aides Salaries and Wages	\$ 476,744	\$ 494,481	\$ 448,364	\$ 530,280	\$ 605,712	\$ 75,432	14.22%
1520	Substitute Salaries and Wages	\$ 22,179	\$ 17,494	\$ 15,773	\$ 28,501	\$ 31,066	\$ 2,565	9.00%
1620	Supplemental Salaries and Wages	\$ 18,601	\$ 18,895	\$ 14,720	\$ 10,490	\$ 11,172	\$ 681	6.50%
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ 22,000	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 105,175	\$ 111,904	\$ 107,342	\$ 131,601	\$ 144,507	\$ 12,906	9.81%
2210	VRS Benefits	\$ 224,492	\$ 225,353	\$ 245,893	\$ 275,747	\$ 306,929	\$ 31,181	11.31%
2300	HMP Benefits	\$ 160,468	\$ 188,712	\$ 207,608	\$ 234,071	\$ 254,903	\$ 20,832	8.90%
2400	GLI Benefits	\$ 18,755	\$ 18,827	\$ 19,889	\$ 22,361	\$ 24,562	\$ 2,201	9.84%
2500	Disability Insurance	\$ 1,663	\$ 1,573	\$ 1,921	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ 3,075	\$ 3,240	\$ 3,387	\$ 3,420	\$ 3,755	\$ 335	9.81%
2750	Retiree Health Care Credit	\$ 17,180	\$ 17,246	\$ 17,980	\$ 20,343	\$ 22,346	\$ 2,002	9.84%
2800	Other Benefits	\$ -	\$ -	\$ 4,000	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ 33,888	\$ 9,591	\$ 86,083	\$ 13,000	\$ 13,000	\$ -	0.00%
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3820	Tuition Paid - Other Divisions Out-of-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3830	Tuition Paid - Private Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 243	\$ 242	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ 4,315	\$ 2,353	\$ 3,222	\$ 6,683	\$ 6,683	\$ -	0.00%
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ 737,864	\$ 535,342	\$ 288,477	\$ 386,250	\$ 386,250	\$ -	0.00%
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 2,782,891	\$ 2,703,306	\$ 2,516,229	\$ 2,813,741	\$ 3,051,916	\$ 238,175	8.46%

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	INSTRUCTION (1100)			
DIVISION	CLASSROOM INSTRUCTION (SECONDARY) 300			
BUDGET LINE DETAIL: SECONDARY			6017 HEALTH & PHYSICAL EDUCATION	
			ACHS PE MATERIALS	\$ -
			AMS PE MATERIALS	\$ -
			MMS PE MATERIALS	\$ -
			6019 ATHLETIC EQUIPMENT	
			AMS	\$ -
			MMS	\$ -
3110 HEALTH SERVICES	\$	-		\$ -
3120 OTHER PROFESSIONAL SERVICES			6018 Music Materials	
Golden "A"	\$	-	Music Materials	\$ -
Science Fair	\$	-	Band Instruments & Equipment	\$ -
CVCC Classes	\$	-	Other	\$ -
Testing	\$	12,813	Choral Uniforms	\$ -
Staff Development - schools	\$	-	Total Music Materials	\$ -
Other Staff Development (Instruction & SOL)	\$	-	TOTAL 6000 OBJECT CODE	
XLR8 STEM Academy	\$	-		\$ 57,000
TAG	\$	-	6020 TEXTBOOKS	
Total Other Professional Services	\$	12,813		\$ -
3310 REPAIRS AND MAINTENANCE			6030 INSTRUCTIONAL MATERIALS	
	\$	-	School Allocation	\$ -
3320 MAINTENANCE SERVICE CONTRACTS			TAG	\$ -
Copiers	\$	-	SPED	\$ -
Typewriters	\$	-	Maps & Globes	\$ -
Microscopes	\$	-	Other Materials	\$ -
Band Instruments	\$	-	Synergistic Supplies	\$ 3,326
Sewing Machines	\$	-	SOL Test Remediation	\$ -
Total Maintenance Service Contracts	\$	-	SOL Assessment Materials	\$ -
3500 PRINTING SERVICES			Total Instructional Materials	\$ 3,326
Instructional Printing Services	\$	-	7000 JOINT OPERATIONS	
SOL Teaching Guides	\$	-	Summer Governor's School	\$ -
Total Printing Services	\$	-	Governor's School	\$ -
TOTAL 3000 OBJECT CODE			Laurel:	
	\$	12,813	15 Students	\$ -
5400 LEASES AND RENTALS			Non-Center Base Program	\$ -
Copy Machines at Secondary Schools	\$	-	Vision	\$ -
5500 TRAVEL			O.T./P.T.	\$ -
Regular	\$	-	CVCC (HVAC & Machine)	\$ -
Special Education	\$	-	Total Joint Operations	\$ -
TAG	\$	-	8101 REPLACEMENT OF MACHINES & EQUIPMENT	
Total Travel	\$	-	Vocational Equipment (ACHS)	\$ -
5801 DUES			MMS	\$ -
Virginia High School League	\$	-	Other	\$ -
6015 SCIENCE MATERIALS			Total Replacement of Machine & Equipment	\$ -
	\$	-	8102 REPLACEMENT OF FURNITURE & FIXTURES	
6016 VOCATIONAL MATERIALS	\$	57,000		\$ -
			8201 ADDITIONAL MACHINE & EQUIPMENT	
				\$ -
			8202 ADDITIONAL FURNITURE & FIXTURES	
				\$ -

**AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET**

6.1000 Instruction - Instruction includes the activities that deal directly with the interaction between teachers and students. Instruction may be provided for students in a school classroom, in another location such as a home or hospital, or in other learning situations such as those involving co-curricular activities. Instruction may also be provided through another approved medium such as television, Internet, radio, telephone, or correspondence. The activities of aides or classroom assistants of any type (clerks, graders, etc.) that assist in the instruction process are included in this category. Instruction in technology should be reported under function 6.8000.

6.1100 - Classroom Instruction - All activities related to regular day schools, grades 8-12, should be included in this section regardless of the source of funds (local, state, federal, other).

300 - Secondary Education: Grades 8-12.

300 - Vocational Programs - Activities that provide students with the opportunity to develop the knowledge, industry skills, and attitudes needed for employment in a specific occupational area.

INSTRUCTION		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	INCREASE/	
CLASSROOM INSTRUCTION (1100)		2018-19	2019-20	2020-21	2021-22	2022-23	DECREASE	%
OBJ	SECONDARY VOCATIONAL (300.300)							
Personal Services:								
1120	Instructional Salaries and Wages	\$ 1,135,920	\$ 1,141,142	\$ 1,162,689	\$ 1,252,767	\$ 1,382,833	\$ 130,065	10.38%
1151	Instructional Aides Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1520	Substitute Salaries and Wages	\$ 12,495	\$ 12,041	\$ 24,950	\$ 16,526	\$ 18,013	\$ 1,488	9.00%
1620	Supplemental Salaries and Wages	\$ 12,410	\$ 11,786	\$ 8,950	\$ 13,787	\$ 14,683	\$ 896	6.50%
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ 9,500	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 82,716	\$ 83,253	\$ 86,128	\$ 98,156	\$ 108,288	\$ 10,132	10.32%
2210	VRS Benefits	\$ 178,055	\$ 174,001	\$ 191,039	\$ 208,210	\$ 229,827	\$ 21,617	10.38%
2300	HMP Benefits	\$ 130,466	\$ 129,402	\$ 139,315	\$ 154,744	\$ 168,516	\$ 13,772	8.90%
2400	GLI Benefits	\$ 14,876	\$ 14,540	\$ 15,420	\$ 16,662	\$ 18,392	\$ 1,730	10.38%
2500	Disability Insurance	\$ 736	\$ 951	\$ 1,329	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ 2,309	\$ 2,430	\$ 2,500	\$ 2,551	\$ 2,814	\$ 263	10.32%
2750	Retiree Health Care Credit	\$ 13,627	\$ 13,319	\$ 13,938	\$ 15,158	\$ 16,732	\$ 1,574	10.38%
2800	Other Benefits	\$ 488	\$ 13	\$ 2,500	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ 15,829	\$ 17,926	\$ 18,838	\$ 12,813	\$ 12,813	\$ -	0.00%
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3820	Tuition Paid - Other Divisions Out-of-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3830	Tuition Paid - Private Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 2,665	\$ 477	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ 56,051	\$ 54,079	\$ 52,853	\$ 57,000	\$ 57,000	\$ -	0.00%
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ -	\$ -	\$ -	\$ 3,326	\$ 3,326	\$ -	0.00%
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ 5,260	\$ 12,900	\$ 10,470	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ 8,458	\$ -	\$ 10,000	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 1,672,362	\$ 1,668,260	\$ 1,750,419	\$ 1,851,700	\$ 2,033,237	\$ 181,538	9.80%

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	INSTRUCTION (1100)			
DIVISION	CLASSROOM INSTRUCTION (SECONDARY) 300			
BUDGET LINE DETAIL: SECONDARY			6017 HEALTH & PHYSICAL EDUCATION	
			ACHS PE MATERIALS	\$ -
			AMS PE MATERIALS	\$ -
			MMS PE MATERIALS	\$ -
			6019 ATHLETIC EQUIPMENT	
			AMS	\$ -
			MMS	\$ -
3110 HEALTH SERVICES	\$	-		\$ -
3120 OTHER PROFESSIONAL SERVICES			6018 Music Materials	
Golden "A"	\$	-	Music Materials	\$ -
Science Fair	\$	-	Band Instruments & Equipment	\$ -
CVCC Classes	\$	-	Other	\$ -
Testing (Psych & Ed)	\$	-	Choral Uniforms	\$ -
Staff Development - schools	\$	-	Total Music Materials	\$ -
Other Staff Development (Instruction & SOL)	\$	-	TOTAL 6000 OBJECT CODE	
XLR8 STEM Academy	\$	-		\$ -
TAG	\$	3,300	6020 TEXTBOOKS	
Total Other Professional Services	\$	3,300		\$ -
3310 REPAIRS AND MAINTENANCE			6030 INSTRUCTIONAL MATERIALS	
	\$	-	School Allocation	\$ -
3320 MAINTENANCE SERVICE CONTRACTS			TAG	\$ 4,939
Copiers	\$	-	SPED	\$ -
Typewriters	\$	-	Maps & Globes	\$ -
Microscopes	\$	-	Other Materials	\$ -
Band Instruments	\$	-	Synergistic Supplies	\$ -
Sewing Machines	\$	-	SOL Test Remediation	\$ -
Total Maintenance Service Contracts	\$	-	SOL Assessment Materials	\$ -
3500 PRINTING SERVICES			Total Instructional Materials	\$ 4,939
Instructional Printing Services	\$	-	7000 JOINT OPERATIONS	
SOL Teaching Guides	\$	-	Summer Governor's School	\$ 2,100
Total Printing Services	\$	-	Governor's School	\$ 75,200
TOTAL 3000 OBJECT CODE			Laurel:	\$ -
	\$	3,300	15 Students	\$ -
5400 LEASES AND RENTALS			Non-Center Base Program	\$ -
Copy Machines at Secondary Schools	\$	-	Vision	\$ -
5500 TRAVEL			O.T./P.T.	\$ -
Regular	\$	-	CVCC (HVAC & Machine)	\$ -
Special Education	\$	-	Total Joint Operations	\$ 77,300
TAG	\$	2,000	8101 REPLACEMENT OF MACHINES & EQUIPMENT	
Total Travel	\$	2,000	Vocational Equipment (ACHS)	\$ -
5801 DUES			MMS	\$ -
Virginia High School League	\$	-	Other	\$ -
6015 SCIENCE MATERIALS			Total Replacement of Machine & Equipment	\$ -
6016 VOCATIONAL MATERIALS			8102 REPLACEMENT OF FURNITURE & FIXTURES	
	\$	-		\$ -
	\$	-	8201 ADDITIONAL MACHINE & EQUIPMENT	
	\$	-		\$ -
	\$	-	8202 ADDITIONAL FURNITURE & FIXTURES	
	\$	-		\$ -

**AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET**

6.1000 Instruction - Instruction includes the activities that deal directly with the interaction between teachers and students. Instruction may be provided for students in a school classroom, in another location such as a home or hospital, or in other learning situations such as those involving co-curricular activities. Instruction may also be provided through another approved medium such as television, Internet, radio, telephone, or correspondence. The activities of aides or classroom assistants of any type (clerks, graders, etc.) that assist in the instruction process are included in this category. Instruction in technology should be reported under function 6.8000.

6.1100 - Classroom Instruction - All activities related to regular day schools, grades 8-12, should be included in this section regardless of the source of funds (local, state, federal, other).

300- Secondary Education: Grades 8-12.

400 - Gifted and Talented Programs - Programs for students in grades 8-12 whose abilities and potential for accomplishments are so outstanding that they require special programs to meet their educational needs. These students are to be identified by professionally qualified persons as having demonstrated abilities and who possess high performance capabilities in academic, vocational, and visual and performing arts areas. No single criteria shall be used in determining students who qualify for these programs and each school division shall maintain a uniform procedure for the screening and identification of gifted students.

INSTRUCTION		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	INCREASE/	
CLASSROOM INSTRUCTION (1100)		2018-19	2019-20	2020-21	2021-22	2022-23	DECREASE	%
OBJ	SECONDARY GIFTED (300.400)							
Personal Services:								
1120	Instructional Salaries and Wages	\$ 52,905	\$ 55,551	\$ 56,384	\$ 58,808	\$ 62,630	\$ 3,823	6.50%
1151	Instructional Aides Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1520	Substitute Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 3,672	\$ 3,700	\$ 3,744	\$ 4,499	\$ 4,791	\$ 292	6.50%
2210	VRS Benefits	\$ 8,295	\$ 7,985	\$ 9,316	\$ 9,774	\$ 10,409	\$ 635	6.50%
2300	HMP Benefits	\$ 5,962	\$ 5,930	\$ 6,838	\$ 7,506	\$ 8,175	\$ 669	8.91%
2400	GLI Benefits	\$ 693	\$ 667	\$ 753	\$ 782	\$ 833	\$ 51	6.50%
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ 105	\$ 111	\$ -	\$ 117	\$ 125	\$ 8	6.50%
2750	Retiree Health Care Credit	\$ 635	\$ 611	\$ 681	\$ 712	\$ 758	\$ 46	6.50%
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ 707	\$ 75	\$ 612	\$ 3,300	\$ 3,300	\$ -	0.00%
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3820	Tuition Paid - Other Divisions Out-of-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3830	Tuition Paid - Private Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 1,898	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ 2,410	\$ -	\$ -	\$ 4,939	\$ 4,939	\$ -	0.00%
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ 77,630	\$ 75,200	\$ 75,200	\$ 77,300	\$ 77,300	\$ -	0.00%
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 154,913	\$ 149,829	\$ 154,028	\$ 169,737	\$ 175,260	\$ 5,523	3.25%

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OTHER INSTRUCTION

GED and Summer School staff are paid on an hourly wage.

The budget for other instruction includes salaries and benefits for five full-time smart start teachers and five full-time smart start instructional assistants.

Employee five teachers and five instructional assistants for the Smart Start Program. We currently serve approximately 90 smart start students. The smart start budget includes funding for two snacks, one breakfast, and one lunch per student per day. Currently we allocate \$1,000 per classroom for materials and supplies.

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	INSTRUCTION (1100)	
DIVISION	CLASSROOM INSTRUCTION (OTHER PROGRAMS - 900)	
<u>BUDGET LINE DETAIL: OTHER PROGRAMS</u>		
	<u>1121 COMPENSATION TEACHERS</u>	
	Supervisor	
	Smart Start Program - 5 Teachers-	
	Summer School Programs	
	Adult PN Program	
	Total Compensation Other Programs	\$ 439,382
	<u>1141 INSTRUCTIONAL ASSISTANTS</u>	
	Smart Start Program (5 positions)	\$ 125,173
	Preschool Program	\$ -
	Total Compensation Instructional Assistants	\$ 125,173
	<u>3120 OTHER PROFESSIONAL SERVICES</u>	
	Smart Start Program (Meals & Snacks)	\$ 27,552
	Curriculum	\$ 24,750
	Total Other Professional Services	\$ 52,302
	<u>5500 Travel</u>	
	Smart Start Travel	\$ 1,000
	<u>6030 INSTRUCTIONAL MATERIALS</u>	
	Smart Start Materials and Supplies	\$ 5,000
	Preschool Materials	\$ -
	Total Instructional Materials	\$ 5,000

**AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET**

6.1000 Instruction - Instruction includes the activities that deal directly with the interaction between teachers and students. Instruction may be provided for students in a school classroom, in another location such as a home or hospital, or in other learning situations such as those involving co-curricular activities. Instruction may also be provided through another approved medium such as television, Internet, radio, telephone, or correspondence. The activities of aides or classroom assistants of any type (clerks, graders, etc.) that assist in the instruction process are included in this category. Instruction in technology should be reported under function 6.8000.

6.1100 Classroom Instruction District wide - Applies to the entire local education agency (LEA) and not clearly assignable to an elementary or secondary cost center.

OBJ	INSTRUCTION CLASSROOM INSTRUCTION (1100) OTHER - (900)	ACTUAL 2018-19	ACTUAL 2019-20	ACTUAL 2020-21	BUDGET 2021-22	BUDGET 2022-23	INCREASE/ DECREASE	%
Personal Services:								
1120	Instructional Salaries and Wages	\$ 281,837	\$ 313,923	\$ 343,972	\$ 358,268	\$ 439,382	\$ 81,114	22.64%
1151	Instructional Aides Salaries and Wages	\$ 92,831	\$ 98,639	\$ 82,408	\$ 107,740	\$ 125,173	\$ 17,433	16.18%
1520	Substitute Salaries and Wages	\$ 7,577	\$ 6,919	\$ 3,426	\$ 1,097	\$ 1,196	\$ 99	9.00%
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 27,785	\$ 30,545	\$ 31,824	\$ 35,735	\$ 43,280	\$ 7,545	21.12%
2210	VRS Benefits	\$ 48,693	\$ 47,736	\$ 58,583	\$ 64,643	\$ 80,988	\$ 16,345	25.28%
2300	HMP Benefits	\$ 37,130	\$ 39,774	\$ 49,174	\$ 57,237	\$ 62,331	\$ 5,094	8.90%
2400	GLI Benefits	\$ 4,068	\$ 3,988	\$ 4,690	\$ 5,170	\$ 6,481	\$ 1,311	25.35%
2500	Disability Insurance	\$ 319	\$ 452	\$ 585	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ 793	\$ 666	\$ -	\$ 944	\$ 1,140	\$ 196	20.78%
2750	Retiree Health Care Credit	\$ 3,727	\$ 3,653	\$ 4,228	\$ 4,704	\$ 5,896	\$ 1,192	25.35%
2800	Other Benefits	\$ -	\$ -	\$ 16,785	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ 44,338	\$ 14,003	\$ 26,197	\$ 52,302	\$ 52,302	\$ -	0.00%
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3820	Tuition Paid - Other Divisions Out-of-Stat	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3830	Tuition Paid - Private Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ 121	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 762	\$ 905	\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ 92	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ 7,635	\$ 29,229	\$ 37,445	\$ 5,000	\$ 5,000	\$ -	0.00%
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 557,707	\$ 590,433	\$ 660,316	\$ 693,839	\$ 824,168	\$ 130,330	18.78%

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	INSTRUCTION (1100)
DIVISION	CLASSROOM INSTRUCTION (OTHER PROGRAMS - 900)
<u>BUDGET LINE DETAIL: OTHER PROGRAMS</u>	
<p>The GED Program is for people who pay to get their GED Diploma. Those taking the GED Test are required to pay for their services. As a rule, the Amherst County Public Schools has asked for these funds in a supplemental appropriation; therefore, the budget line is \$0. Included in the Race to GED Grant are waivers that will pay for people who cannot afford the fee.</p>	

**AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET**

6.1000 Instruction - Instruction includes the activities that deal directly with the interaction between teachers and students. Instruction may be provided for students in a school classroom, in another location such as a home or hospital, or in other learning situations such as those involving co-curricular activities. Instruction may also be provided through another approved medium such as television, Internet, radio, telephone, or correspondence. The activities of aides or classroom assistants of any type (clerks, graders, etc.) that assist in the instruction process are included in this category. Instruction in technology should be reported under function 6.8000.

6.1100 Classroom Instruction District wide - Activities that develop knowledge and skills to meet immediate and long-range educational objectives of adults whom, having completed or interrupted formal school, have accepted adult roles and responsibilities. Adult basic education programs are included in this category.

INSTRUCTION		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	INCREASE/ DECREASE	%
CLASSROOM INSTRUCTION (1100)		2018-19	2019-20	2020-21	2021-22	2022-23		
OBJ	OTHER - GED (900.513)							
Personal Services:								
1120	Instructional Salaries and Wages	\$ 4,844	\$ -	\$ 2,500	\$ -	\$ -	\$ -	#DIV/0!
1151	Instructional Aides Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1520	Substitute Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 371	\$ -	\$ 77	\$ -	\$ -	\$ -	#DIV/0!
2210	VRS Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2300	HMP Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2400	GLI Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2750	Retiree Health Care Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ 1,168	\$ -	\$ 210	\$ -	\$ -	\$ -	#DIV/0!
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3820	Tuition Paid - Other Divisions Out-of-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3830	Tuition Paid - Private Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 359	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ 3,485	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 10,225	\$ -	\$ 3,787	\$ -	\$ -	\$ -	\$ -

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	INSTRUCTION (1100)
DIVISION	CLASSROOM INSTRUCTION (OTHER PROGRAMS - 900)
<u>BUDGET LINE DETAIL: OTHER PROGRAMS</u>	
<p>Summer Programs - The remedial summer school session for elementary and secondary students is conducted during the period between the end of the regular day school term and the beginning of the next regular school term. Included are expenditures for summer school, both regular and remedial, administered by public school divisions and supervised in an instructional program by the principal of the school (or other person serving in that capacity) that is operating the summer program.</p>	

**AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET**

6.1000 Instruction - Instruction includes the activities that deal directly with the interaction between teachers and students. Instruction may be provided for students in a school classroom, in another location such as a home or hospital, or in other learning situations such as those involving co-curricular activities. Instruction may also be provided through another approved medium such as television, Internet, radio, telephone, or correspondence. The activities of aides or classroom assistants of any type (clerks, graders, etc.) that assist in the instruction process are included in this category. Instruction in technology should be reported under function 6.8000.

6.1100 Classroom Instruction - Summer Programs - The remedial summer school session for elementary and secondary students is conducted during the period between the end of the regular day school term and the beginning of the next regular day school term. Included are expenditures for summer school, both regular and remedial, administered by public school divisions and supervised in an instructional program by the principal of the school (or other person serving in that capacity) that is operating the summer program.

INSTRUCTION		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	INCREASE/	
CLASSROOM INSTRUCTION (1100)		2018-19	2019-20	2020-21	2021-22	2022-23	DECREASE	%
OBJ	SUMMER SCHOOL PROGRAMS (900.600)							
Personal Services:								
1120	Instructional Salaries and Wages	\$ 54,173	\$ 76,493	\$ 73,556	\$ 77,265	\$ 77,265	\$ -	0.00%
1151	Instructional Aides Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1520	Substitute Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 4,144	\$ 5,852	\$ 5,572	\$ 5,911	\$ 5,911	\$ -	0.00%
2210	VRS Benefits	\$ -	\$ -	\$ 1,059	\$ -	\$ -	\$ -	#DIV/0!
2300	HMP Benefits	\$ -	\$ -	\$ 1,607	\$ -	\$ -	\$ -	#DIV/0!
2400	GLI Benefits	\$ -	\$ -	\$ 40	\$ -	\$ -	\$ -	#DIV/0!
2500	Disability Insurance	\$ -	\$ -	\$ 4	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ 166	\$ -	\$ -	\$ 169	\$ 169	\$ -	0.00%
2750	Retiree Health Care Credit	\$ -	\$ -	\$ 24	\$ -	\$ -	\$ -	#DIV/0!
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3820	Tuition Paid - Other Divisions Out-of-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3830	Tuition Paid - Private Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ 121	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 8	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ -	\$ 24,229	\$ 33,946	\$ -	\$ -	\$ -	#DIV/0!
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 58,612	\$ 106,574	\$ 115,810	\$ 83,344	\$ 83,344	\$ -	\$ -

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	INSTRUCTION (1100)	
DIVISION	CLASSROOM INSTRUCTION (OTHER PROGRAMS - 900)	
<u>BUDGET LINE DETAIL: OTHER PROGRAMS</u>		
<u>1121 COMPENSATION TEACHERS</u>		
	Adult PN Program	\$ -
	Total Compensation Other Programs	\$ -
<p>Positons eliminated at the March 14, 2013, regular School Board meeting.</p> <p>The original intent of the PN Program was to allow students who took the Nurse Aide Education Course and Intro Health and Medical Sciences Course at the high school to continue their education in the PN Program. This would allow our students to be certified.</p> <p>However, in the past two years, there have not been any ACPS students who continued into the PN Program. Therefore, adults have been allowed to attend the PN Program. The adults pay tuition; however, the tuition does not cover the cost of the program.</p>		

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

6.1000 Instruction - Instruction includes the activities that deal directly with the interaction between teachers and students. Instruction may be provided for students in a school classroom, in another location such as a home or hospital, or in other learning situations such as those involving co-curricular activities. Instruction may also be provided through another approved medium such as television, Internet, radio, telephone, or correspondence. The activities of aides or classroom assistants of any type (clerks, graders, etc.) that assist in the instruction process are included in this category. Instruction in technology should be reported under function 6.8000.

6.1100 Classroom Instruction - Adult Education Practical Nursing Program

INSTRUCTION		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	INCREASE/	
CLASSROOM INSTRUCTION (1100)		2018-19	2019-20	2020-21	2021-22	2022-23	DECREASE	%
OBJ	DULT EDUCATIONA PROGRAMS (900.700)							
Personal Services:								
1120	Instructional Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1151	Instructional Aides Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1520	Substitute Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2210	VRS Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2300	HMP Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2400	GLI Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2750	Retiree Health Care Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3820	Tuition Paid - Other Divisions Out-of-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3830	Tuition Paid - Private Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	INSTRUCTION (1100)
DIVISION	CLASSROOM INSTRUCTION (OTHER PROGRAMS - 900)
<u>BUDGET LINE DETAIL: OTHER PROGRAMS</u>	
Compensation and benefits for the Jail Program	

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

6.1000 Instruction - Instruction includes the activities that deal directly with the interaction between teachers and students. Instruction may be provided for students in a school classroom, in another location such as a home or hospital, or in other learning situations such as those involving co-curricular activities. Instruction may also be provided through another approved medium such as television, Internet, radio, telephone, or correspondence. The activities of aides or classroom assistants of any type (clerks, graders, etc.) that assist in the instruction process are included in this category. Instruction in technology should be reported under function 6.8000.

6.1100 Classroom Instruction - Non-Regular Day School Programs - Activities that are not directly related to the educational services offered by a LEA.

INSTRUCTION		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	INCREASE/	
CLASSROOM INSTRUCTION (1100)		2018-19	2019-20	2020-21	2021-22	2022-23	DECREASE	%
OBJ	PRESCHOOL PROGRAM (900.820)							
Personal Services:								
1120	Instructional Salaries and Wages	\$ 2,688	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1151	Instructional Aides Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1520	Substitute Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 206	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2210	VRS Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2300	HMP Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2400	GLI Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2750	Retiree Health Care Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3820	Tuition Paid - Other Divisions Out-of-Stat	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3830	Tuition Paid - Private Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 206	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ 92	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 3,191	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	INSTRUCTION (1100)
DIVISION	CLASSROOM INSTRUCTION (OTHER PROGRAMS - 900)
<u>BUDGET LINE DETAIL: OTHER PROGRAMS</u>	
<u>1121 COMPENSATION TEACHERS</u>	
Supervisor	
Smart Start Program - 5 Teachers-	
Total Compensation Other Programs	\$ 362,117
<u>1141 INSTRUCTIONAL ASSISTANTS</u>	
Smart Start Program (5 positions)	\$ 125,173
Total Compensation Instructional Assistants	\$ 125,173
<u>3120 OTHER PROFESSIONAL SERVICES</u>	
Smart Start Program	\$ 27,552
Covers meals and snacks for students in the preschool program as required by the grant.	
Curriculum	\$ 24,750
Total Other Professional Services	\$ 52,302
<u>5500 TRAVEL (Home visits)</u>	
Smart Start Travel	\$ 1,000
<u>6030 INSTRUCTIONAL MATERIALS</u>	
Smart Start Materials and Supplies	\$ 5,000
Total Instructional Materials	\$ 5,000

**AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET**

6.1000 Instruction - Instruction includes the activities that deal directly with the interaction between teachers and students. Instruction may be provided for students in a school classroom, in another location such as a home or hospital, or in other learning situations such as those involving co-curricular activities. Instruction may also be provided through another approved medium such as television, Internet, radio, telephone, or correspondence. The activities of aides or classroom assistants of any type (clerks, graders, etc.) that assist in the instruction process are included in this category. Instruction in technology should be reported under function 6.8000.

6.1100 Classroom Instruction - Non-Regular Day School Programs - Activities that are not directly related to the educational services offered by a LEA. Include services or programs for custody and care of children such as Head Start and preschool programs.

INSTRUCTION		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	INCREASE/	
CLASSROOM INSTRUCTION (1100)		2018-19	2019-20	2020-21	2021-22	2022-23	DECREASE	%
OBJ	VA PRESCHOOL INITIATIVE (900.825)							
Personal Services:								
1120	Instructional Salaries and Wages	\$ 220,132	\$ 237,430	\$ 267,916	\$ 281,003	\$ 362,117	\$ 81,114	28.87%
1151	Instructional Aides Salaries and Wages	\$ 92,831	\$ 98,639	\$ 82,408	\$ 107,740	\$ 125,173	\$ 17,433	16.18%
1520	Substitute Salaries and Wages	\$ 7,577	\$ 6,919	\$ 3,426	\$ 1,097	\$ 1,196	\$ 99	9.00%
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 23,065	\$ 24,693	\$ 26,175	\$ 29,824	\$ 37,369	\$ 7,545	25.30%
2210	VRS Benefits	\$ 48,693	\$ 47,736	\$ 57,524	\$ 64,643	\$ 80,988	\$ 16,345	25.28%
2300	HMP Benefits	\$ 37,130	\$ 39,774	\$ 47,566	\$ 57,237	\$ 62,331	\$ 5,094	8.90%
2400	GLI Benefits	\$ 4,068	\$ 3,988	\$ 4,650	\$ 5,170	\$ 6,481	\$ 1,311	25.35%
2500	Disability Insurance	\$ 319	\$ 452	\$ 581	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ 627	\$ 666	\$ -	\$ 775	\$ 971	\$ 196	25.30%
2750	Retiree Health Care Credit	\$ 3,727	\$ 3,653	\$ 4,203	\$ 4,704	\$ 5,896	\$ 1,192	25.35%
2800	Other Benefits	\$ -	\$ -	\$ 16,785	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ 43,171	\$ 14,003	\$ 25,987	\$ 52,302	\$ 52,302	\$ -	0.00%
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3820	Tuition Paid - Other Divisions Out-of-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3830	Tuition Paid - Private Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 190	\$ 905	\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ 4,150	\$ 5,000	\$ 3,499	\$ 5,000	\$ 5,000	\$ -	0.00%
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 485,679	\$ 483,859	\$ 540,720	\$ 610,494	\$ 740,824	\$ 130,330	21.35%

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SCHOOL COUNSELORS SCHOOL ACCOUNTABILITY HOMEBOUND INSTRUCTION

The budget for elementary school counselors includes salaries and benefits for six full-time counselors.

The budget for secondary school counselors includes salaries and benefits for one coordinator of school counselors and assessment, eight school counselors and four and one-half support staff (clerical).

The budget for school accountability includes salaries and benefits for two positions split between elementary and secondary education.

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	INSTRUCTION (1100)
DIVISION	INSTRUCTIONAL SUPPORT (1200)
<u>BUDGET LINE DETAIL: OTHER PROGRAMS</u>	
Instructional Support includes school counselors/student accountability/homebound instruction.	
<u>5500 TRAVEL</u>	\$ 4,169
<u>6030 SCHOOL COUNSELORS</u>	
Materials	\$ 5,300

**AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET**

6.1000 Instruction - Instruction includes the activities that deal directly with the interaction between teachers and students. Instruction may be provided for students in a school classroom, in another location such as a home or hospital, or in other learning situations such as those involving co-curricular activities. Instruction may also be provided through another approved medium such as television, Internet, radio, telephone, or correspondence. The activities of aides or classroom assistants of any type (clerks, graders, etc.) that assist in the instruction process are included in this category. Instruction in technology should be reported under function 6.8000.

6.1200 Instructional Support - Student Activities designed to assess and improve the well-being of students and to supplement the teaching process.

INSTRUCTION INSTRUCTIONAL SUPPORT (1200)		ACTUAL 2018-19	ACTUAL 2019-20	ACTUAL 2020-21	BUDGET 2021-22	BUDGET 2022-23	INCREASE/ DECREASE	%
OBJ	TOTALS							
Personal Services:								
1120	Instructional Salaries and Wages	\$ 987,941	\$ 1,010,179	\$ 1,027,950	\$ 1,014,995	\$ 1,080,970	\$ 65,975	6.50%
1151	Instructional Aides Salaries and Wages	\$ -	\$ -	\$ 140,595	\$ -	\$ -	\$ -	#DIV/0!
1520	Substitute Salaries and Wages	\$ 1,704	\$ 8,787	\$ 275	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ 19,405	\$ -	\$ -	\$ -	#DIV/0!
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ 2,500	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 81,471	\$ 84,441	\$ 87,352	\$ 92,656	\$ 98,705	\$ 6,049	6.53%
2210	VRS Benefits	\$ 154,976	\$ 158,076	\$ 182,274	\$ 182,263	\$ 194,170	\$ 11,907	6.53%
2300	HMP Benefits	\$ 82,013	\$ 79,215	\$ 98,918	\$ 115,029	\$ 125,265	\$ 10,236	8.90%
2400	GLI Benefits	\$ 12,946	\$ 13,204	\$ 14,717	\$ 14,585	\$ 15,538	\$ 953	6.53%
2500	Disability Insurance	\$ 178	\$ 340	\$ 650	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ 2,175	\$ 2,066	\$ -	\$ 2,408	\$ 2,565	\$ 157	6.53%
2750	Retiree Health Care Credit	\$ 11,859	\$ 12,095	\$ 13,293	\$ 13,269	\$ 14,136	\$ 867	6.53%
2800	Other Benefits	\$ -	\$ -	\$ 10,277	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ -	\$ 2,100	\$ 10,475	\$ -	\$ -	\$ -	#DIV/0!
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3820	Tuition Paid - Other Divisions Out-of-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3830	Tuition Paid - Private Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 9,166	\$ 5,826	\$ 2,203	\$ 4,169	\$ 4,169	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ 21,916	\$ 10,933	\$ 9,288	\$ 5,300	\$ 5,300	\$ -	0.00%
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 1,366,345	\$ 1,387,262	\$ 1,630,174	\$ 1,444,675	\$ 1,540,819	\$ 96,144	6.66%

AMHERST COUNTY PUBLIC SCHOOLS
 FY23 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	INSTRUCTION (1100)	
DIVISION	SCHOOL COUNSELING SERVICES (1210)	
<u>BUDGET LINE DETAIL: OTHER PROGRAMS</u>		
<u>200 ELEMENTARY COUNSELORS</u>		
	<u>5500 TRAVEL</u>	
		\$ 1,000
	<u>6030 ELEMENTARY MATERIALS</u>	
	Elementary Counselors	\$ 1,900
	Other	<u>\$ 367</u>
		\$ 2,267

**AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET**

6.1000 Instruction - Instruction includes the activities that deal directly with the interaction between teachers and students. Instruction may be provided for students in a school classroom, in another location such as a home or hospital, or in other learning situations such as those involving co-curricular activities. Instruction may also be provided through another approved medium such as television, Internet, radio, telephone, or correspondence. The activities of aides or classroom assistants of any type (clerks, graders, etc.) that assist in the instruction process are included in this category. Instruction in technology should be reported under function 6.8000.

6.1210 SCHOOL COUNSELING SERVICES - Activities involving counseling students and parents, consulting with other staff members on learning problems, evaluating the abilities of students, assisting students as they make educational and career plans, assisting students with personal and social development, providing referral assistance, and working with other staff members in planning and conducting guidance programs for students.

INSTRUCTION (1100)		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	INCREASE/	
SCHOOL COUNSELOR SERVICES (1210)		2018-19	2019-20	2020-21	2021-22	2022-23	DECREASE	%
OBJ	ELEMENTARY (200)							
Personal Services:								
1120	Instructional Salaries and Wages	\$ 259,833	\$ 264,795	\$ 322,565	\$ 289,140	\$ 307,934	\$ 18,794	6.50%
1150	School Support Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1520	Substitute Salaries and Wages	\$ 1,644	\$ 8,267	\$ 275	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ 3,500	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 18,880	\$ 19,489	\$ 23,422	\$ 22,120	\$ 23,557	\$ 1,437	6.50%
2210	VRS Benefits	\$ 40,610	\$ 39,264	\$ 52,048	\$ 48,055	\$ 51,179	\$ 3,124	6.50%
2300	HMP Benefits	\$ 19,172	\$ 21,362	\$ 38,302	\$ 33,478	\$ 36,457	\$ 2,979	8.90%
2400	GLI Benefits	\$ 3,393	\$ 3,280	\$ 4,205	\$ 3,846	\$ 4,096	\$ 250	6.50%
2500	Disability Insurance	\$ -	\$ 168	\$ 434	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ 517	\$ 545	\$ -	\$ 575	\$ 612	\$ 37	6.50%
2750	Retiree Health Care Credit	\$ 3,108	\$ 3,005	\$ 3,799	\$ 3,499	\$ 3,726	\$ 227	6.50%
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ -	\$ -	\$ 4,400	\$ -	\$ -	\$ -	#DIV/0!
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3820	Tuition Paid - Other Divisions Out-of-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3830	Tuition Paid - Private Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 963	\$ 54	\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ 984	\$ -	\$ 715	\$ 2,267	\$ 2,267	\$ -	0.00%
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 349,104	\$ 360,229	\$ 453,666	\$ 403,979	\$ 430,827	\$ 26,848	6.65%

AMHERST COUNTY PUBLIC SCHOOLS
 FY23 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	INSTRUCTION (1100)	
DIVISION	SCHOOL COUNSELOR SERVICES (1210)	
<u>BUDGET LINE DETAIL: OTHER PROGRAMS</u>		
	<u>5500 TRAVEL REIMBURSEMENT</u>	\$ 967
	<u>6030 SECONDARY MATERIALS</u>	
	ACHS	\$ 1,000
	AMS	\$ 450
	MMS	\$ 450
	Other	<u>\$ 733</u>
	Total Secondary Counseling Materials	\$ 2,633

**AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET**

6.1000 Instruction - Instruction includes the activities that deal directly with the interaction between teachers and students. Instruction may be provided for students in a school classroom, in another location such as a home or hospital, or in other learning situations such as those involving co-curricular activities. Instruction may also be provided through another approved medium such as television, Internet, radio, telephone, or correspondence. The activities of aides or classroom assistants of any type (clerks, graders, etc.) that assist in the instruction process are included in this category. Instruction in technology should be reported under function 6.8000.

6.1210 School Counselor Services - Activities involving counseling students and parents, consulting with other staff members or learning problems, evaluating the abilities of students, assisting students as they make educational and career plans, assisting students with personal and social development, providing referral assistance, and working with other staff members in planning and conducting guidance programs for students.

INSTRUCTION (1100) SCHOOL COUNSELORS (1210) OBJ SECONDARY (300)		ACTUAL 2018-19	ACTUAL 2019-20	ACTUAL 2020-21	BUDGET 2021-22	BUDGET 2022-23	INCREASE/ DECREASE	%
Personal Services:								
1120	Instructional Salaries and Wages	\$ 461,940	\$ 484,976	\$ 491,000	\$ 506,288	\$ 539,196	\$ 32,909	6.50%
1150	School Support Salaries and Wages	\$ 130,452	\$ 139,374	\$ 140,595	\$ 144,090	\$ 153,816	\$ 9,726	6.75%
1520	Substitute Salaries and Wages	\$ 60	\$ 520	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ 1,248	\$ 1,311	\$ 1,330	\$ -	\$ -	\$ -	#DIV/0!
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ 2,500	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 42,408	\$ 44,811	\$ 46,678	\$ 49,754	\$ 53,015	\$ 3,262	6.56%
2210	VRS Benefits	\$ 92,119	\$ 95,385	\$ 104,953	\$ 108,093	\$ 115,179	\$ 7,086	6.56%
2300	HMP Benefits	\$ 51,852	\$ 46,521	\$ 48,932	\$ 67,486	\$ 73,492	\$ 6,006	8.90%
2400	GLI Benefits	\$ 7,696	\$ 7,969	\$ 8,475	\$ 8,650	\$ 9,217	\$ 567	6.56%
2500	Disability Insurance	\$ 178	\$ 172	\$ 216	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ 1,171	\$ 1,225	\$ -	\$ 1,293	\$ 1,378	\$ 85	6.56%
2750	Retiree Health Care Credit	\$ 7,050	\$ 7,300	\$ 7,654	\$ 7,870	\$ 8,385	\$ 516	6.56%
2800	Other Benefits	\$ -	\$ -	\$ 10,277	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ -	\$ 500	\$ 6,075	\$ -	\$ -	\$ -	#DIV/0!
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3820	Tuition Paid - Other Divisions Out-of-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3830	Tuition Paid - Private Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 838	\$ 927	\$ 367	\$ 967	\$ 967	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ 1,900	\$ 1,900	\$ 1,900	\$ 2,633	\$ 2,633	\$ -	0.00%
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 798,911	\$ 832,891	\$ 875,952	\$ 897,123	\$ 957,279	\$ 60,156	6.71%

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	INSTRUCTION (1100)
DIVISION	SOCIAL WORKER/SCHOOL ACCOUNTABILITY (1220)
<u>BUDGET LINE DETAIL: OTHER PROGRAMS</u>	
<u>5500 TRAVEL REIMBURSEMENT</u>	\$ 2,202
<u>6030 SECONDARY MATERIALS</u>	\$ 400

**AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET**

6.1000 Instruction - Instruction includes the activities that deal directly with the interaction between teachers and students. Instruction may be provided for students in a school classroom, in another location such as a home or hospital, or in other learning situations such as those involving co-curricular activities. Instruction may also be provided through another approved medium such as television, Internet, radio, telephone, or correspondence. The activities of aides or classroom assistants of any type (clerks, graders, etc.) that assist in the instruction process are included in this category. Instruction in technology should be reported under function 6.8000.

6.1220 School Social Worker Services - Activities designed to improve student attendance at school and that attempt to prevent or solve student problems involving the home, the school, and the community.

INSTRUCTION (1100)		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	INCREASE/	
SCHOOL SOC WORKER & (1220)		2018-19	2019-20	2020-21	2021-22	2022-23	DECREASE	%
OBJ	ACCOUNTABILITY COORDINATOR							
Personal Services:								
1120	Instructional Salaries and Wages	\$ 141,766	\$ 148,856	\$ 152,063	\$ 157,133	\$ 167,346	\$ 10,214	6.50%
1151	Instructional Aides Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1520	Substitute Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ 5,700	\$ 9,975	\$ 18,075	\$ -	\$ -	\$ -	#DIV/0!
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 10,839	\$ 11,661	\$ 12,454	\$ 12,021	\$ 12,802	\$ 781	6.50%
2210	VRS Benefits	\$ 22,229	\$ 23,341	\$ 25,273	\$ 26,115	\$ 27,813	\$ 1,698	6.50%
2300	HMP Benefits	\$ 10,426	\$ 11,269	\$ 11,683	\$ 14,064	\$ 15,316	\$ 1,252	8.90%
2400	GLI Benefits	\$ 1,857	\$ 1,950	\$ 2,038	\$ 2,090	\$ 2,226	\$ 136	6.50%
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ 282	\$ 296	\$ -	\$ 312	\$ 333	\$ 20	6.50%
2750	Retiree Health Care Credit	\$ 1,701	\$ 1,786	\$ 1,840	\$ 1,901	\$ 2,025	\$ 124	6.50%
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ -	\$ 1,600	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3820	Tuition Paid - Other Divisions Out-of-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3830	Tuition Paid - Private Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 7,366	\$ 4,846	\$ 1,837	\$ 2,202	\$ 2,202	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ 19,033	\$ 9,033	\$ 6,673	\$ 400	\$ 400	\$ -	0.00%
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 221,198	\$ 224,613	\$ 232,934	\$ 216,239	\$ 230,462	\$ 14,224	6.58%

AMHERST COUNTY PUBLIC SCHOOLS
 FY23 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	INSTRUCTION (1100)	
DIVISION	HOMEBOUND INSTRUCTION (1230)	
<u>BUDGET LINE DETAIL: OTHER PROGRAMS</u>		
<p>6.1230 Homebound Instruction - Activities designed to meet the educational needs of students who are unable to attend regular school because of illness, emotional disturbance, or accident, etc.</p>		
<p><u>5500 TRAVEL REIMBURSEMENT</u></p>	<p>\$ -</p>	
<p><u>6030 SECONDARY MATERIALS</u></p>	<p>\$ -</p>	

**AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET**

6.1000 Instruction - Instruction includes the activities that deal directly with the interaction between teachers and students. Instruction may be provided for students in a school classroom, in another location such as a home or hospital, or in other learning situations such as those involving co-curricular activities. Instruction may also be provided through another approved medium such as television, Internet, radio, telephone, or correspondence. The activities of aides or classroom assistants of any type (clerks, graders, etc.) that assist in the instruction process are included in this category. Instruction in technology should be reported under function 6.8000.

6.1230 Homebound Instruction - Activities designed to meet the educational needs of students who are unable to attend regular school because of illness, emotional disturbance, or accident, etc.

INSTRUCTION HOMEBOUND (1230)		ACTUAL 2018-19	ACTUAL 2019-20	ACTUAL 2020-21	BUDGET 2021-22	BUDGET 2022-23	INCREASE/ DECREASE	%
OBJ								
Personal Services:								
1120	Instructional Salaries and Wages	\$ 124,401	\$ 111,551	\$ 62,323	\$ 62,435	\$ 66,494	\$ 4,058	6.50%
1120	Instructional Aides Salaries and Wages	\$ -	\$ -	\$ -	\$ 52,089	\$ 55,475	\$ 3,386	6.50%
1520	Substitute Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 9,345	\$ 8,480	\$ 4,799	\$ 8,761	\$ 9,331	\$ 569	6.50%
2210	VRS Benefits	\$ 19	\$ 86	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2300	HMP Benefits	\$ 563	\$ 64	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2400	GLI Benefits	\$ -	\$ 4	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ 205	\$ -	\$ -	\$ 228	\$ 242	\$ 15	6.50%
2750	Retiree Health Care Credit	\$ -	\$ 4	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3820	Tuition Paid - Other Divisions Out-of-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3830	Tuition Paid - Private Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 134,532	\$ 120,189	\$ 67,622	\$ 123,514	\$ 131,542	\$ 8,028	6.50%

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SUPERVISORS

The budget for supervisors includes salaries and benefits for one director of academics (split between elementary and secondary), three supervisors (split between elementary and secondary), one secondary administrator (AEC), five support staff (clerical) split between elementary and secondary and one secondary support staff (clerical-AEC).

At the end of the 2021 - 2022 school year:
Chief Academics Officer will have 28 years of experience in education.

There is a small amount of money for materials and supplies. There are funds budgeted for travel between schools as well as travel for conferences for supervisors.

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

DEPARTMENT INSTRUCTION (1100)	
DIVISION	INSTRUCTIONAL SUPERVISORS (1310)
BUDGET LINE DETAIL: INSTRUCTIONAL SUPERVISORS	
3120 OTHER PROFESSIONAL SERVICES	\$ 4,750
5500 TRAVEL / CONFERENCE	
Director of Academics	\$ 3,000
Supervisors	\$ 3,000
Other	\$ 2,020
TOTAL TRAVEL	\$ 8,020
5801 DUES	
Director of Academics	\$ 50
6012 BOOKS AND SUBSCRIPTIONS	
Director of Academics	\$ 150
6030 INSTRUCTIONAL MATERIALS	
Materials for Supervisors	\$ 2,980
TOTAL 6000 OBJECT CODE	\$ 3,130

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

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6.1300 Instructional Support - Staff: Activities associated with assisting instructional staff with the content and process of instructing students.

OBJ	INSTRUCTION INSTRUCTIONAL SUPPORT (1310) TOTAL	ACTUAL 2018-19	ACTUAL 2019-20	ACTUAL 2020-21	BUDGET 2021-22	BUDGET 2022-23	INCREASE/ DECREASE	%
Personal Services:								
1110	Administrative Salaries and Wages	\$ 105,183	\$ 110,443	\$ 112,100	\$ 116,584	\$ 124,162	\$ 7,578	6.50%
1120	Instructional Salaries and Wages	\$ 273,222	\$ 349,976	\$ 346,314	\$ 360,166	\$ 383,576	\$ 23,411	6.50%
1140	Technical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1150	Clerical Salaries and Wages	\$ 209,308	\$ 199,665	\$ 192,880	\$ 211,120	\$ 225,159	\$ 14,039	6.65%
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -	#DIV/0!
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ 5,500	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 44,104	\$ 49,401	\$ 48,234	\$ 52,622	\$ 56,067	\$ 3,445	6.55%
2210	VRS Benefits	\$ 91,899	\$ 104,059	\$ 107,796	\$ 114,324	\$ 121,808	\$ 7,484	6.55%
2300	HMP Benefits	\$ 39,323	\$ 46,646	\$ 46,119	\$ 60,426	\$ 65,803	\$ 5,377	8.90%
2400	GLI Benefits	\$ 7,678	\$ 8,694	\$ 8,691	\$ 9,149	\$ 9,748	\$ 599	6.55%
2500	Disability Insurance	\$ 175	\$ 189	\$ 370	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ 1,296	\$ 1,296	\$ -	\$ 1,367	\$ 1,457	\$ 90	6.55%
2750	#REF!	\$ 7,033	\$ 7,873	\$ 7,848	\$ 8,323	\$ 8,868	\$ 545	6.55%
2800	Other Benefits	\$ 13,942	\$ 8,927	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ 11,896	\$ 619	\$ 2,344	\$ 4,750	\$ 4,750	\$ -	0.00%
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 4,157	\$ 2,884	\$ -	\$ 8,020	\$ 8,020	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ 50	\$ 50	\$ -	0.00%
Materials and Supplies:								
6000	Materials and Supplies	\$ 2,369	\$ 1,398	\$ 2,625	\$ 3,130	\$ 3,130	\$ -	0.00%
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 811,583	\$ 892,070	\$ 885,821	\$ 950,031	\$ 1,012,598	\$ 62,566	6.59%

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

DEPARTMENT INSTRUCTION (1100)

DIVISION INSTRUCTIONAL SUPERVISORS (1310)

BUDGET LINE DETAIL: INSTRUCTIONAL SUPERVISORS

3120 OTHER PROFESSIONAL SERVICES \$ 750

5500 TRAVEL / CONFERENCE

Director of Academics	\$ 1,500
Elementary Supervisors	\$ 1,500
Other	<u>\$ 1,010</u>
Total Travel	\$ 4,010

6030 INSTRUCTIONAL MATERIALS

Elementary Supervisor	\$ 1,000
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**AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET**

6.1000 Instruction - Instruction includes the activities that deal directly with the interaction between teachers and students. Instruction may be provided for students in a school classroom, in another location such as a home or hospital, or in other learning situations such as those involving co-curricular activities. Instruction may also be provided through another approved medium such as television, Internet, radio, telephone, or correspondence. The activities of aides or classroom assistants of any type (clerks, graders, etc.) that assist in the instruction process are included in this category. Instruction in technology should be reported under function 6.8000.

6.1310 Improvement of Instruction - Activities that assist instructional staff in planning, developing, and evaluating the process of providing learning experience for students. These activities include curriculum development, techniques of instruction, child development, staff training, etc.

INSTRUCTION		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	INCREASE/	
INSTRUCTIONAL SUPPORT (1310)		2018-19	2019-20	2020-21	2021-22	2022-23	DECREASE	%
OBJ	ELEMENTARY (200)							
Personal Services:								
1110	Administrative Salaries and Wages	\$ 52,592	\$ 55,222	\$ 56,050	\$ 58,292	\$ 62,081	\$ 3,789	6.50%
1120	Instructional Salaries and Wages	\$ 98,168	\$ 139,013	\$ 132,187	\$ 137,473	\$ 146,409	\$ 8,936	6.50%
1140	Technical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1150	Clerical Salaries and Wages	\$ 87,675	\$ 81,999	\$ 78,649	\$ 86,559	\$ 92,315	\$ 5,756	6.65%
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ 2,500	\$ -	\$ -	\$ -	#DIV/0!
1650	National Board Certified Teacher Bonus	\$ -	\$ -		\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ 1,500	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 17,958	\$ 21,017	\$ 19,655	\$ 21,598	\$ 23,012	\$ 1,414	6.55%
2210	VRS Benefits	\$ 37,261	\$ 44,185	\$ 44,082	\$ 46,922	\$ 49,994	\$ 3,072	6.55%
2300	HMP Benefits	\$ 14,550	\$ 18,323	\$ 18,523	\$ 24,584	\$ 26,772	\$ 2,188	8.90%
2400	GLI Benefits	\$ 3,113	\$ 3,692	\$ 3,554	\$ 3,755	\$ 4,001	\$ 246	6.55%
2500	Disability Insurance	\$ 87	\$ 97	\$ 185	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ 537	\$ 532	\$ -	\$ 561	\$ 598	\$ 37	6.55%
2750	#REF!	\$ 2,852	\$ 3,291	\$ 3,210	\$ 3,416	\$ 3,640	\$ 224	6.55%
2800	Other Benefits	\$ 7,203	\$ 4,464	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ 4,650	\$ 95	\$ 208	\$ 750	\$ 750	\$ -	0.00%
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 1,769	\$ 1,365	\$ -	\$ 4,010	\$ 4,010	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ 433	\$ 526	\$ 1,901	\$ 1,000	\$ 1,000	\$ -	0.00%
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 328,848	\$ 373,820	\$ 362,204	\$ 388,921	\$ 414,582	\$ 25,660	6.60%

AMHERST COUNTY PUBLIC SCHOOLS
 FY23 SCHOOL OPERATIONAL BUDGET

DEPARTMENT INSTRUCTION (1100)	
DIVISION INSTRUCTIONAL SUPERVISORS (1310)	
<u>BUDGET LINE DETAIL: INSTRUCTIONAL SUPERVISORS</u>	
<u>3120 OTHER PROFESSIONAL SERVICES</u>	\$ 4,000
<u>5500 TRAVEL / CONFERENCE</u>	
Director of Academics	\$ 1,500
Elementary Supervisors	\$ 1,500
Other	\$ 1,010
	\$ 4,010
<u>5801 DUES</u>	\$ 50
<u>6012 BOOKS AND SUBSCRIPTIONS</u>	\$ 150
<u>6030 INSTRUCTIONAL MATERIALS</u>	
Director of Academics	\$ 980
Supervisor of Student Services	\$ 1,000
Total Instructional Materials	\$ 1,980
<u>TOTAL 6000 OBJECT CODE</u>	\$ 2,130

**AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET**

6.1000 Instruction - Instruction includes the activities that deal directly with the interaction between teachers and students. Instruction may be provided for students in a school classroom, in another location such as a home or hospital, or in other learning situations such as those involving co-curricular activities. Instruction may also be provided through another approved medium such as television, Internet, radio, telephone, or correspondence. The activities of aides or classroom assistants of any type (clerks, graders, etc.) that assist in the instruction process are included in this category. Instruction in technology should be reported under function 6.8000.

6.1310 Improvement of Instruction - Activities that assist instructional staff in planning, developing, and evaluating the process of providing learning experience for students. These activities include curriculum development, techniques of instruction, child development, staff training, etc.

INSTRUCTION		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	INCREASE/	
INSTRUCTIONAL SUPPORT (1310)		2018-19	2019-20	2020-21	2021-22	2022-23	DECREASE	%
OBJ	SECONDARY (300)							
Personal Services:								
1110	Administrative Salaries and Wages	\$ 52,591	\$ 55,222	\$ 56,050	\$ 58,292	\$ 62,081	\$ 3,789	6.50%
1120	Instructional Salaries and Wages	\$ 175,053	\$ 210,963	\$ 214,127	\$ 222,692	\$ 237,167	\$ 14,475	6.50%
1140	Technical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1150	Clerical Salaries and Wages	\$ 121,633	\$ 117,666	\$ 114,230	\$ 124,561	\$ 132,844	\$ 8,283	6.65%
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ 2,500	\$ -	\$ -	\$ -	#DIV/0!
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ 4,000	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 26,146	\$ 28,384	\$ 28,579	\$ 31,024	\$ 33,055	\$ 2,031	6.55%
2210	VRS Benefits	\$ 54,638	\$ 59,874	\$ 63,714	\$ 67,402	\$ 71,814	\$ 4,412	6.55%
2300	HMP Benefits	\$ 24,773	\$ 28,323	\$ 27,596	\$ 35,842	\$ 39,031	\$ 3,189	8.90%
2400	GLI Benefits	\$ 4,565	\$ 5,002	\$ 5,137	\$ 5,394	\$ 5,747	\$ 353	6.55%
2500	Disability Insurance	\$ 87	\$ 92	\$ 185	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ 759	\$ 764	\$ -	\$ 806	\$ 859	\$ 53	6.55%
2750	#REF!	\$ 4,181	\$ 4,582	\$ 4,638	\$ 4,907	\$ 5,228	\$ 321	6.55%
2800	Other Benefits	\$ 6,738	\$ 4,464	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ 7,246	\$ 525	\$ 2,136	\$ 4,000	\$ 4,000	\$ -	0.00%
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 2,388	\$ 1,520	\$ -	\$ 4,010	\$ 4,010	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ 50	\$ 50	\$ -	0.00%
Materials and Supplies:								
6000	Materials and Supplies	\$ 1,937	\$ 872	\$ 724	\$ 2,130	\$ 2,130	\$ -	0.00%
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 482,735	\$ 518,250	\$ 523,617	\$ 561,110	\$ 598,016	\$ 36,906	6.58%

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MEDIA SERVICES

The budget for the elementary media services includes: salaries and benefits for five full-time librarians, one part-time librarian, and one part-time support staff (clerical). The budget for media services includes funds for library books and subscriptions and technical support for Follett Unison - the automated system that is used throughout the division for library book cataloging.

The budget for secondary media services includes: salaries and benefits for three secondary librarians and two and one-half support staff (clerical). The budget for media services includes funds for library books and subscriptions and technical support for Follett Unison - the automated system that is used throughout the division for library book cataloging.

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

DEPARTMENT INSTRUCTION (1100)			
DIVISION		MEDIA SERVICES (1320)	
BUDGET LINE DETAIL: MEDIA SERVICES			
3120 OTHER PROFESSIONAL SERVICES		3120 OTHER PROFESSIONAL SERVICES	
Folliet Technical Support	\$ 7,000	Folliet Unison Technical Support	\$ 4,500
		Other	\$ 500
		Total Other Professional Services	\$ 5,000
5500 TRAVEL / CONFERENCES		5500 TRAVEL / CONFERENCES	
6012 BOOKS AND SUBSCRIPTIONS		6012 BOOKS AND SUBSCRIPTIONS	
Schools	\$ 23,800	Schools Allocation	\$ 30,445
Other	\$ 1,050	Media Center	\$ -
Total Books and Subscriptions	\$ 24,850	Total Books and Subscriptions	\$ 30,445
8201 ADDITIONAL MACHINE & EQUIPMENT		8101 REPLACEMENT MACHINE & EQUIPMENT	
Media Equipment	\$ -	Other	\$ -

**AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET**

6.1000 Instruction - Instruction includes the activities that deal directly with the interaction between teachers and students. Instruction may be provided for students in a school classroom, in another location such as a home or hospital, or in other learning situations such as those involving co-curricular activities. Instruction may also be provided through another approved medium such as television, Internet, radio, telephone, or correspondence. The activities of aides or classroom assistants of any type (clerks, graders, etc.) that assist in the instruction process are included in this category. Instruction in technology should be reported under function 6.8000.

6.1320 Media Services - Activities concerned with the use of all teaching and learning resources. Educational media is defined as any devices, content materials, methods, or experiences used for teaching and learning purposes.

INSTRUCTION		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	INCREASE/ DECREASE	%
LIBRARY MEDIA SERVICES (1320)		2018-19	2019-20	2020-21	2021-22	2022-23		
OBJ	ELEMENTARY (200)							
Personal Services:								
1110	Administrative Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1120	Instructional Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1122	Librarian Salaries and Wages	\$ 434,471	\$ 459,357	\$ 406,923	\$ 489,251	\$ 521,053	\$ 31,801	6.50%
1140	Technical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1150	Clerical Salaries and Wages	\$ 64,340	\$ 71,404	\$ 71,687	\$ 74,396	\$ 79,418	\$ 5,022	6.75%
1620	Supplemental Salaries and Wages	\$ 4,044	\$ 4,210	\$ 750	\$ -	\$ -	\$ -	#DIV/0!
1650	National Board Certified Teacher Bonus	\$ -	\$ 210	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ 3,500	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 35,785	\$ 38,258	\$ 34,385	\$ 43,592	\$ 45,936	\$ 2,344	5.38%
2210	VRS Benefits	\$ 70,780	\$ 73,215	\$ 74,096	\$ 91,738	\$ 99,798	\$ 8,060	8.79%
2300	HMP Benefits	\$ 52,768	\$ 53,182	\$ 55,275	\$ 68,978	\$ 75,117	\$ 6,139	8.90%
2400	GLI Benefits	\$ 5,913	\$ 6,117	\$ 5,989	\$ 7,497	\$ 7,986	\$ 490	6.53%
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ 1,054	\$ 1,121	\$ -	\$ 1,181	\$ 1,254	\$ 73	6.20%
2750	Retiree Health Care Credit	\$ 5,417	\$ 5,603	\$ 5,413	\$ 6,672	\$ 7,266	\$ 594	8.90%
2800	Other Benefits	\$ -	\$ 1,625	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ 8,785	\$ 2,694	\$ 8,826	\$ 12,000	\$ 12,000	\$ -	0.00%
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ 50,472	\$ 53,045	\$ 52,498	\$ 55,295	\$ 55,295	\$ -	0.00%
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
PAGE TOTAL:		\$ 733,830	\$ 770,040	\$ 719,342	\$ 850,601	\$ 905,123	\$ 54,522	6.41%

AMHERST COUNTY PUBLIC SCHOOLS
 FY23 SCHOOL OPERATIONAL BUDGET

DEPARTMENT INSTRUCTION (1100)	
DIVISION	MEDIA SERVICES (1320)
<u>BUDGET LINE DETAIL: MEDIA SERVICES</u>	
<u>1320-200 ELEMENTARY</u>	
<u>3120 OTHER PROFESSIONAL SERVICES</u>	
Folliet Technical Support	\$ 7,000
<u>5500 TRAVEL / CONFERENCES</u>	
<u>6012 BOOKS AND SUBSCRIPTIONS</u>	
Schools	\$ 23,800
Other	<u>\$ 1,050</u>
Total Books and Subscriptions	\$ 24,850
<u>8201 ADDITIONAL MACHINE & EQUIPMENT</u>	
Media Equipment	\$ -

**AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET**

6.1000 Instruction - Instruction includes the activities that deal directly with the interaction between teachers and students. Instruction may be provided for students in a school classroom, in another location such as a home or hospital, or in other learning situations such as those involving co-curricular activities. Instruction may also be provided through another approved medium such as television, Internet, radio, telephone, or correspondence. The activities of aides or classroom assistants of any type (clerks, graders, etc.) that assist in the instruction process are included in this category. Instruction in technology should be reported under function 6.8000.

6.1320 Media Services - Activities concerned with the use of all teaching and learning resources. Educational media is defined as any devices, content materials, methods, or experiences used for teaching and learning purposes.

INSTRUCTION		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	INCREASE/ DECREASE	%
LIBRARY MEDIA SERVICES (1320)		2018-19	2019-20	2020-21	2021-22	2022-23		
OBJ	ELEMENTARY (200)							
Personal Services:								
1110	Administrative Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1120	Instructional Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1122	Librarian Salaries and Wages	\$ 280,555	\$ 298,011	\$ 243,156	\$ 318,935	\$ 339,665	\$ 20,731	6.50%
1140	Technical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1150	Clerical Salaries and Wages	\$ 12,506	\$ 13,530	\$ 13,300	\$ 13,711	\$ 14,637	\$ 926	6.75%
1521	Substitutes	\$ 3,372	\$ 3,454	\$ 522	\$ -	\$ -	\$ -	#DIV/0!
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ 1,250	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 21,630	\$ 23,173	\$ 19,074	\$ 25,920	\$ 27,104	\$ 1,184	4.57%
2210	VRS Benefits	\$ 40,582	\$ 43,784	\$ 39,440	\$ 53,346	\$ 58,885	\$ 5,539	10.38%
2300	HMP Benefits	\$ 24,939	\$ 25,508	\$ 23,408	\$ 32,708	\$ 35,619	\$ 2,911	8.90%
2400	GLI Benefits	\$ 3,390	\$ 3,658	\$ 3,187	\$ 4,424	\$ 4,712	\$ 288	6.51%
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ 581	\$ 628	\$ -	\$ 663	\$ 706	\$ 43	6.49%
2750	Retiree Health Care Credit	\$ 3,106	\$ 3,351	\$ 2,880	\$ 3,877	\$ 4,287	\$ 410	10.58%
2800	Other Benefits	\$ -	\$ 1,625	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ 4,877	\$ 2,013	\$ 4,994	\$ 7,000	\$ 7,000	\$ -	0.00%
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ 22,326	\$ 23,581	\$ 24,052	\$ 24,850	\$ 24,850	\$ -	0.00%
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
PAGE TOTAL:		\$ 417,865	\$ 442,314	\$ 375,262	\$ 485,435	\$ 517,466	\$ 32,031	6.60%

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

DEPARTMENT INSTRUCTION (1100)	
DIVISION	MEDIA SERVICES (1320)
<u>BUDGET LINE DETAIL: MEDIA SERVICES</u>	
<u>1320-200 ELEMENTARY</u>	
<u>3120 OTHER PROFESSIONAL SERVICES</u>	
Folliet Technical Support	\$ 5,000
<u>5500 TRAVEL / CONFERENCES</u>	
<u>6012 BOOKS AND SUBSCRIPTIONS</u>	
Schools	\$ 30,445
Other	\$ -
Total Books and Subscriptions	\$ 30,445
<u>8201 ADDITIONAL MACHINE & EQUIPMENT</u>	
Media Equipment	\$ -

**AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET**

6.1000 Instruction - Instruction includes the activities that deal directly with the interaction between teachers and students. Instruction may be provided for students in a school classroom, in another location such as a home or hospital, or in other learning situations such as those involving co-curricular activities. Instruction may also be provided through another approved medium such as television, Internet, radio, telephone, or correspondence. The activities of aides or classroom assistants of any type (clerks, graders, etc.) that assist in the instruction process are included in this category. Instruction in technology should be reported under function 6.8000.

6.1320 Media Services - Activities concerned with the use of all teaching and learning resources. Educational media is defined as any devices, content materials, methods, or experiences used for teaching and learning purposes.

INSTRUCTION		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	INCREASE/ DECREASE	%
LIBRARY MEDIA SPECIALISTS (1320)		2018-19	2019-20	2020-21	2021-22	2022-23		
OBJ	SECONDARY (300)							
Personal Services:								
1110	Administrative Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1120	Instructional Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1122	Librarian Salaries and Wages	\$ 153,916	\$ 161,346	\$ 163,767	\$ 170,317	\$ 181,387	\$ 11,071	6.50%
1140	Technical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1150	Clerical Salaries and Wages	\$ 51,833	\$ 57,874	\$ 58,388	\$ 60,685	\$ 64,781	\$ 4,096	6.75%
1521	Substitutes	\$ 672	\$ 756	\$ 228	\$ -	\$ -	\$ -	#DIV/0!
1650	Supplements	\$ -	\$ 210	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ 2,250	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 14,155	\$ 15,085	\$ 15,311	\$ 17,672	\$ 18,832	\$ 1,160	6.57%
2210	VRS Benefits	\$ 30,199	\$ 29,431	\$ 34,656	\$ 38,392	\$ 40,913	\$ 2,521	6.57%
2300	HMP Benefits	\$ 27,829	\$ 27,674	\$ 31,867	\$ 36,270	\$ 39,498	\$ 3,228	8.90%
2400	GLI Benefits	\$ 2,523	\$ 2,459	\$ 2,802	\$ 3,072	\$ 3,274	\$ 202	6.57%
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ 473	\$ 493	\$ -	\$ 517	\$ 547	\$ 30	5.83%
2750	Retiree Health Care Credit	\$ 2,311	\$ 2,252	\$ 2,533	\$ 2,795	\$ 2,979	\$ 184	6.57%
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ 3,908	\$ 681	\$ 3,832	\$ 5,000	\$ 5,000	\$ -	0.00%
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ 28,146	\$ 29,464	\$ 28,446	\$ 30,445	\$ 30,445	\$ -	0.00%
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
PAGE TOTAL:		\$ 315,964	\$ 327,726	\$ 344,080	\$ 365,166	\$ 387,657	\$ 22,491	6.16%

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PRINCIPALS

The budget for elementary principals includes: salaries and benefits for six elementary principals, one elementary assistant principal at Amelon Elementary School, one elementary assistant principal at Central Elementary School, one elementary assistant principal at Elon Elementary School, one elementary assistant principal at Madison Heights Elementary School, and seven elementary support staff (clerical). A small amount is budgeted for travel for principals, assistant principals, and/or clerical staff who travel to the bank and meetings away from the school.

The budget for secondary principals includes: salaries and benefits for three secondary principals, three assistant principals at Amherst County High School, one assistant principal at Amherst Middle School, one assistant principal at Monelison Middle School, and six support staff (clerical). Travel is included for principals, assistant principals, and/or clerical staff who travel to the bank, meetings, activities and athletic events at other locations.

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	INSTRUCTION (1100)		
DIVISION	OFFICE OF THE PRINCIPAL (1410) ELEMENTARY (200)		
BUDGET LINE DETAIL: PRINCIPALS			
<u>5500 TRAVEL/CONFERENCES - LOCAL & STATE</u>			
	Amelon Elementary School	\$	464
	Amherst Elementary School	\$	464
	Central Elementary School	\$	464
	Elon Elementary School	\$	464
	Madison Heights Elementary School	\$	464
	Pleasant View Elementary School	\$	-
	Temperance Elementary School	\$	1,394
	Conference/Travel	\$	427
	Total Travel - Elementary Principals	\$	4,141
<u>5500 TRAVEL/CONFERENCES - LOCAL & STATE</u>			
	Amherst County High School	\$	4,000
	Amherst Middle School	\$	968
	Monelison Middle School	\$	1,336
	Total Secondary Travel	\$	6,304
	TOTAL TRAVEL	\$	10,445

**AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET**

6.1000 Instruction - Instruction includes the activities that deal directly with the interaction between teachers and students. Instruction may be provided for students in a school classroom, in another location such as a home or hospital, or in other learning situations such as those involving co-curricular activities. Instruction may also be provided through another approved medium such as television, Internet, radio, telephone, or correspondence. The activities of aides or classroom assistants of any type (clerks, graders, etc.) that assist in the instruction process are included in this category. Instruction in technology should be reported under function 6.8000.

6.1400 Office of the Principal - Activities concerned with the overall administration of a school.

INSTRUCTION OFFICE OF THE PRINCIPAL (1410)		ACTUAL 2018-19	ACTUAL 2019-20	ACTUAL 2020-21	BUDGET 2021-22	BUDGET 2022-23	INCREASE/ DECREASE	%
OBJ	TOTAL							
Personal Services:								
1126	Principal Salaries and Wages	\$ 767,478	\$ 793,222	\$ 797,959	\$ 907,404	\$ 966,385	\$ 58,981	6.50%
1127	Assistant Principal Salaries and Wages	\$ 532,846	\$ 569,643	\$ 641,735	\$ 600,148	\$ 639,158	\$ 39,010	6.50%
1140	Technical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1150	Clerical Salaries and Wages	\$ 380,254	\$ 425,485	\$ 414,170	\$ 439,028	\$ 468,662	\$ 29,634	6.75%
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 123,884	\$ 133,647	\$ 134,710	\$ 148,913	\$ 158,677	\$ 9,763	6.56%
2210	VRS Benefits	\$ 259,546	\$ 278,410	\$ 307,718	\$ 323,404	\$ 344,733	\$ 21,329	6.60%
2300	HMP Benefits	\$ 143,841	\$ 152,632	\$ 160,593	\$ 183,733	\$ 200,084	\$ 16,351	8.90%
2400	GLI Benefits	\$ 21,686	\$ 23,259	\$ 24,812	\$ 25,864	\$ 27,587	\$ 1,723	6.66%
2500	Disability Insurance	\$ 660	\$ 880	\$ 1,521	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ 3,324	\$ 3,528	\$ -	\$ 3,863	\$ 4,117	\$ 254	6.57%
2750	Retiree Health Care Credit	\$ 19,865	\$ 21,306	\$ 22,406	\$ 23,557	\$ 25,098	\$ 1,541	6.54%
2800	Other Benefits	\$ 41,603	\$ 55,189	\$ 719	\$ 840	\$ 840	\$ -	0.00%
Purchased Services:								
3000	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 10,018	\$ 10,018	\$ 10,097	\$ 10,445	\$ 10,445	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 2,305,004	\$ 2,467,220	\$ 2,531,440	\$ 2,667,198	\$ 2,845,785	\$ 178,587	6.70%

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

DEPARTMENT INSTRUCTION (1100)

DIVISION OFFICE OF THE PRINCIPAL (1410) ELEMENTARY (200)

BUDGET LINE DETAIL: ELEMENTARY PRINCIPALS

1410-200 ELEMENTARY

5500 TRAVEL/CONFERENCES - LOCAL & STATE

Amelon Elementary School	\$ 464
Amherst Elementary School	\$ 464
Central Elementary School	\$ 464
Elon Elementary School	\$ 464
Madison Heights Elementary School	\$ 464
Pleasant View Elementary School	\$ -
Temperance Elementary School	\$ 1,394
Conference/Travel	\$ 427
Total Travel - Elementary Principals	\$ 4,141

**AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET**

6.1000 Instruction - Instruction includes the activities that deal directly with the interaction between teachers and students. Instruction may be provided for students in a school classroom, in another location such as a home or hospital, or in other learning situations such as those involving co-curricular activities. Instruction may also be provided through another approved medium such as television, Internet, radio, telephone, or correspondence. The activities of aides or classroom assistants of any type (clerks, graders, etc.) that assist in the instruction process are included in this category. Instruction in technology should be reported under function 6.8000.

6.1410 Office of the Principal - Activities concerned with directing and managing the operation of a particular school. This includes the activities performed by the principal, assistant principals, and other assistants while they supervise the operations of the school, evaluate the staff members of the school, assign duties to staff members, supervise and maintain the records of the school and coordinate school instructional activities with those of the local education agency (LEA). These activities also include the work of clerical staff that support teaching and administrative duties.

INSTRUCTION		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	INCREASE/	
OFFICE OF THE PRINCIPAL (1410)		2018-19	2019-20	2020-21	2021-22	2022-23	DECREASE	%
OBJ	ELEMENTARY (200)							
Personal Services:								
1126	Principal Salaries and Wages	\$ 490,682	\$ 502,622	\$ 505,011	\$ 600,647	\$ 639,689	\$ 39,042	6.50%
1127	Assistant Principal Salaries and Wages	\$ 180,992	\$ 198,969	\$ 267,791	\$ 208,865	\$ 222,441	\$ 13,576	6.50%
1130	Administrative Assistant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1150	Clerical Salaries and Wages	\$ 201,191	\$ 230,267	\$ 227,553	\$ 240,867	\$ 257,126	\$ 16,259	6.75%
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ 8,000	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 64,274	\$ 69,062	\$ 72,379	\$ 80,355	\$ 85,623	\$ 5,268	6.56%
2210	VRS Benefits	\$ 134,825	\$ 144,988	\$ 166,284	\$ 174,573	\$ 186,020	\$ 11,447	6.56%
2300	HMP Benefits	\$ 72,623	\$ 76,802	\$ 86,435	\$ 91,199	\$ 99,316	\$ 8,117	8.90%
2400	GLI Benefits	\$ 11,264	\$ 12,113	\$ 13,408	\$ 13,970	\$ 14,886	\$ 916	6.56%
2500	Disability Insurance	\$ 499	\$ 683	\$ 792	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ 1,726	\$ 1,844	\$ -	\$ 2,085	\$ 2,222	\$ 137	6.57%
2750	Retiree Health Care Credit	\$ 10,318	\$ 11,096	\$ 12,108	\$ 12,696	\$ 13,543	\$ 847	6.67%
2800	Other Benefits	\$ 23,183	\$ 18,897	\$ 719	\$ 420	\$ 420	\$ -	0.00%
Purchased Services:								
3000	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 3,714	\$ 3,714	\$ 3,714	\$ 4,141	\$ 4,141	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 1,195,290	\$ 1,271,057	\$ 1,364,194	\$ 1,429,818	\$ 1,525,427	\$ 95,609	6.69%

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	INSTRUCTION (1100)
DIVISION	OFFICE OF THE PRINCIPAL (1410) SECONDARY (300)
<u>BUDGET LINE DETAIL: SECONDARY PRINCIPALS</u>	
<u>1410 - 300 SECONDARY</u>	
<u>5500 TRAVEL/CONFERENCES - LOCAL & STATE</u>	
Amherst County High School	\$ 4,000
Amherst Middle School	\$ 968
Monelison Middle School	<u>\$ 1,336</u>
Total Secondary Travel	\$ 6,304

**AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET**

6.1000 Instruction - Instruction includes the activities that deal directly with the interaction between teachers and students. Instruction may be provided for students in a school classroom, in another location such as a home or hospital, or in other learning situations such as those involving co-curricular activities. Instruction may also be provided through another approved medium such as television, Internet, radio, telephone, or correspondence. The activities of aides or classroom assistants of any type (clerks, graders, etc.) that assist in the instruction process are included in this category. Instruction in technology should be reported under function 6.8000.

6.1410 Office of the Principal - Activities concerned with directing and managing the operation of a particular school. This includes the activities performed by the principal, assistant principals, and other assistants while they supervise the operations of the school, evaluate the staff members of the school, assign duties to staff members, supervise and maintain the records of the school and coordinate school instructional activities with those of the local education agency (LEA). These activities also include the work of clerical staff that support teaching and administrative duties.

INSTRUCTION		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	INCREASE/ DECREASE	%
OFFICE OF THE PRINCIPAL (1410)		2018-19	2019-20	2020-21	2021-22	2022-23		
OBJ	SECONDARY (300)							
Personal Services:								
1126	Principal Salaries and Wages	\$ 276,796	\$ 290,600	\$ 292,948	\$ 306,757	\$ 326,696	\$ 19,939	6.50%
1127	Assistant Principal Salaries and Wages	\$ 351,854	\$ 370,674	\$ 373,944	\$ 391,283	\$ 416,716	\$ 25,433	6.50%
1140	Technical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1150	Clerical Salaries and Wages	\$ 179,063	\$ 195,218	\$ 186,617	\$ 198,161	\$ 211,537	\$ 13,376	6.75%
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ 7,000	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 59,611	\$ 64,585	\$ 62,330	\$ 68,558	\$ 73,054	\$ 4,495	6.56%
2210	VRS Benefits	\$ 124,721	\$ 133,422	\$ 141,434	\$ 148,831	\$ 158,713	\$ 9,882	6.64%
2300	HMP Benefits	\$ 71,218	\$ 75,830	\$ 74,158	\$ 92,533	\$ 100,768	\$ 8,235	8.90%
2400	GLI Benefits	\$ 10,421	\$ 11,146	\$ 11,404	\$ 11,893	\$ 12,701	\$ 807	6.79%
2500	Disability Insurance	\$ 161	\$ 197	\$ 729	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ 1,598	\$ 1,684	\$ -	\$ 1,778	\$ 1,894	\$ 117	6.57%
2750	Retiree Health Care Credit	\$ 9,546	\$ 10,210	\$ 10,298	\$ 10,861	\$ 11,555	\$ 694	6.39%
2800	Other Benefits	\$ 18,420	\$ 36,292	\$ -	\$ 420	\$ 420	\$ -	0.00%
Purchased Services:								
3000	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 6,304	\$ 6,304	\$ 6,383	\$ 6,304	\$ 6,304	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 1,109,714	\$ 1,196,162	\$ 1,167,246	\$ 1,237,380	\$ 1,320,358	\$ 82,978	6.71%

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**AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET**

ADMINISTRATION, AND ATTENDANCE AND HEALTH (2000)								
6.2000 Administration, and Attendance and Health - Activities concerned with establishing and administering policy for Administration and Attendance and Health.								
OBJ	ADMINISTRATION, AND ATTENDANCE & HEALTH (2000)	ACTUAL 2018-19	ACTUAL 2019-20	ACTUAL 2020-21	BUDGET 2021-22	BUDGET 2022-23	INCREASE/ DECREASE	%
	Administration, and Attendance and Health							
6.2100	Board Services	\$ 38,371	\$ 38,279	\$ 35,113	\$ 40,285	\$ 40,835	\$ 550	1.36%
6.2120	Executive Administration Services	\$ 376,355	\$ 381,846	\$ 402,969	\$ 363,540	\$ 435,783	\$ 72,243	19.87%
6.2140	Personnel Services	\$ 358,242	\$ 360,831	\$ 278,879	\$ 310,590	\$ 328,460	\$ 17,870	5.75%
6.2160	Fiscal Services	\$ 455,523	\$ 474,244	\$ 528,741	\$ 549,653	\$ 600,638	\$ 50,985	9.28%
	Attendance and Health Services							
6.2220	Health Services	\$ 610,092	\$ 645,664	\$ 708,438	\$ 714,534	\$ 771,233	\$ 56,699	7.94%
6.2230	Psychological Services	\$ 302,057	\$ 314,618	\$ 318,954	\$ 340,865	\$ 362,950	\$ 22,085	6.48%
6.2240	Speech/Audiology Services	\$ 76,078	\$ 35,874	\$ 2,282	\$ 82,381	\$ 3,500	\$ (78,881)	-95.75%
	Total Admin, and Attendance and Health Services	\$ 2,216,718	\$ 2,251,354	\$ 2,275,376	\$ 2,401,849	\$ 2,543,398	\$ 141,549	5.89%
<p>The administrative budget consists of budgets for the School Board, Office of Superintendent, Office of Human Resources, Office of Fiscal Services, Health Services, Psycholocial Services and Speech and Audiology services.</p> <p>The budget for the School Board includes salaries and FICA for seven School Board members and a small percentage of the Chief Financial Officer's salary and benefits. The School Board Budget also includes funding for travel to conferences, registration for conference, VSBA Membership, VSBA policy updates, and BoardDocs software.</p> <p>The budget for the superintendent's office includes salaries and benefits for one superintendent and one support staff. Included in the budget is funds for dues, contracted services for legal counsel and travel for conference registrations as well as hotel accommodations.</p> <p>The budget for the human resources office includes salaries and benefits for one assistant superintendent and two support staff. The budget also includes funding for background checks, recruiting travel, recruiting materials, employee recognition, printing, travel between schools and meetings.</p> <p>The budget for the business office includes salaries and benefits for the balance of the Chief Financial Officer, one part-time Director of Support Services, one payroll/benefits coordinator, and two support staff that assist both the CFO and payroll coordinator. The budget also includes funding for office supplies for the administrative offices, insurance for Board members, bookkeepers, CFO, etc., travel between schools for staff.</p> <p>The budget for health services includes salaries and benefits for three nurses, six health assistants, two occupational therapists and one vision teacher.</p> <p>The budget for school psychologists includes salaries and benefits for three full-time psychologists. The budget also includes funding for psychologist between schools and conferences.</p> <p>The budget includes contracted services for speech/audiologist. The budget also includes funding for travel between schools for speech teachers.</p>								

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	ADMINISTRATION (2000)	
DIVISION	BOARD SERVICES (2110)	
BUDGET LINE DETAIL: BOARD SERVICES		
<hr/>		
3120 OTHER PROFESSIONAL SERVICES		
	Board Docs	\$ 2,700
	Other	\$ 300
		\$ 3,000
5500 TRAVEL TO CONFERENCES AND WORKSHOPS. INCLUDES HOTEL ACCOMODATIONS & MEALS		
		\$ 4,504
5801 DUES		
	VSBA Membership Dues	\$ 8,270
	VSBA Policies	\$ 2,230
		\$ 10,500
6014 OTHER OPERATING SERVICES		\$ 1,000
	Internet services for Board members if needed.	

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

ADMINISTRATION, AND ATTENDANCE AND HEALTH								
6.2100 Administration - Activities concerned with establishing and administering policy for operating the LEA.								
6.2110 Board Services - Activities of the appointed body that has been created according to state law and vested with responsibility for educational activities in a given administrative unit.								
OBJ	ADMINISTRATION BOARD SERVICES (2110)	ACTUAL 2018-19	ACTUAL 2019-20	ACTUAL 2020-21	BUDGET 2021-22	BUDGET 2022-23	INCREASE/ DECREASE	%
Personal Services:								
1110	Administrative Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1111	Board Members Salaries and Wages	\$ 15,217	\$ 15,400	\$ 15,400	\$ 15,400	\$ 15,400	\$ -	0.00%
1112	Superintendent Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1113	Assistant Superintendent Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1130	Other Professional Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1140	Technical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1150	Clerical Salaries and Wages	\$ 2,618	\$ 2,749	\$ 2,790	\$ 3,045	\$ 3,247	\$ 202	6.65%
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 1,357	\$ 1,380	\$ 1,383	\$ 1,211	\$ 1,427	\$ 215	17.79%
2210	VRS Benefits	\$ 411	\$ 431	\$ 464	\$ 506	\$ 540	\$ 34	6.65%
2300	HMP Benefits	\$ 153	\$ 164	\$ 173	\$ 1,036	\$ 1,128	\$ 92	8.92%
2400	GLI Benefits	\$ 34	\$ 36	\$ 37	\$ 40	\$ 43	\$ 3	6.65%
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ 6	\$ -	\$ -	\$ 6	\$ 6	\$ 0	6.65%
2750	Retiree Health Care Credit	\$ 31	\$ 33	\$ 34	\$ 37	\$ 39	\$ 2	6.65%
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ 2,850	\$ 3,368	\$ 2,700	\$ 3,000	\$ 3,000	\$ -	0.00%
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 3,657	\$ 6,365	\$ 3,408	\$ 4,504	\$ 4,504	\$ -	0.00%
5800	Miscellaneous	\$ 10,633	\$ 7,737	\$ 8,034	\$ 10,500	\$ 10,500	\$ -	0.00%
Materials and Supplies:								
6000	Materials and Supplies	\$ 1,403	\$ 615	\$ 689	\$ 1,000	\$ 1,000	\$ -	0.00%
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 38,371	\$ 38,279	\$ 35,113	\$ 40,285	\$ 40,835	\$ 550	1.36%

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	ADMINISTRATION (2000)		
DIVISION	SUPERINTENDENT (2120)		
BUDGET LINE DETAIL: SUPERINTENDENT			
<hr/>			
	<u>3120 OTHER PROFESSIONAL SERVICES</u>		
	Professional Services	\$	66,500
	Retainer	\$	<u>18,500</u>
	TOTAL	\$	85,000
	 <u>5500 TRAVEL TO CONFERENCES AND WORKSHOPS. INCLUDES HOTEL ACCOMODATIONS & MEALS</u>		
		\$	2,000
	 <u>5801 DUES</u>		
	VASS Dues	\$	2,920
	Center of Economic Education	\$	1,960
	Other	\$	<u>920</u>
	TOTAL DUES	\$	5,800
	 <u>6001 Supplies</u>		
	Supplies	\$	400

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

ADMINISTRATION, AND ATTENDANCE AND HEALTH								
6.2100 Administration - Activities concerned with establishing and administering policy for operating the LEA.								
6.2120 Executive Administration Services - Activities associated with the overall general administration of, or executive responsibility for, the LEA, including the Superintendent, Assistant Superintendent, and other staff who report directly to the Superintendent.								
OBJ	ADMINISTRATION EXECUTIVE ADMINISTRATION SERVICES (2120)	ACTUAL 2018-19	ACTUAL 2019-20	ACTUAL 2020-21	BUDGET 2021-22	BUDGET 2022-23	INCREASE/ DECREASE	%
Personal Services:								
1110	Administrative Salaries and Wages	\$ 148,000	\$ 149,900	\$ 157,224	\$ 152,957	\$ 162,899	\$ 9,942	6.50%
1111	Board Members Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1112	Superintendent Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1113	Assistant Superintendent Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1130	Other Professional Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1140	Technical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1150	Clerical Salaries and Wages	\$ 47,647	\$ 50,243	\$ 58,593	\$ 58,958	\$ 62,879	\$ 3,921	6.65%
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ 15,200	\$ 16,700	\$ 1,500	9.87%
1660	Bonuses	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 14,581	\$ 15,211	\$ 15,565	\$ 17,374	\$ 18,550	\$ 1,175	6.76%
2210	VRS Benefits	\$ 30,633	\$ 31,438	\$ 35,869	\$ 37,747	\$ 40,300	\$ 2,553	6.76%
2300	HMP Benefits	\$ 22,732	\$ 22,665	\$ 18,406	\$ 30,684	\$ 33,414	\$ 2,730	8.90%
2400	GLI Benefits	\$ 2,559	\$ 2,626	\$ 2,892	\$ 3,021	\$ 3,225	\$ 204	6.76%
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ 1,200	\$ 1,200	\$ -	0.00%
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ 389	\$ 410	\$ -	\$ 452	\$ 482	\$ 31	6.76%
2750	Retiree Health Care Credit	\$ 2,344	\$ 2,406	\$ 2,611	\$ 2,748	\$ 2,934	\$ 186	6.76%
2800	Other Benefits	\$ 2,510	\$ 18,757	\$ 5,533	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ 95,068	\$ 81,129	\$ 101,091	\$ 35,000	\$ 85,000	\$ 50,000	142.86%
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 2,593	\$ 2,196	\$ 1,163	\$ 2,000	\$ 2,000	\$ -	0.00%
5800	Miscellaneous	\$ 6,620	\$ 4,660	\$ 2,750	\$ 5,800	\$ 5,800	\$ -	0.00%
Materials and Supplies:								
6000	Materials and Supplies	\$ 679	\$ 203	\$ 273	\$ 400	\$ 400	\$ -	0.00%
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 376,355	\$ 381,846	\$ 402,969	\$ 363,540	\$ 435,783	\$ 72,243	19.87%

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	ADMINISTRATION (2000)	
DIVISION	OFFICE OF HUMAN RESOURCES (2140)	
BUDGET LINE DETAIL: HUMAN RESOURCES		
	<u>3120 OTHER PROFESSIONAL SERVICES</u>	
	License Renewal	\$ 6,500
	Employee Recognition	\$ 3,800
	Other Services	\$ 6,200
	Background Checks	<u>\$ 14,800</u>
	Total Other Professional Services	\$ 31,300
	<u>3500 PRINTING SERVICES</u>	
	Forms, etc.	\$ 500
	Recruitment Materials / Employee Handbook	<u>\$ 1,500</u>
	Total Printing Services	\$ 2,000
	<u>3600 ADVERTISING SERVICES</u>	\$ 5,500
	TOTAL 3000 OBJECT CODE	\$ 38,800
	<u>5500 TRAVEL/CONFERENCE</u>	
	Local, Recruit, State	\$ 6,520
	<u>6012 BOOKS AND SUBSCRIPTIONS</u>	\$ 1,000

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

ADMINISTRATION, AND ATTENDANCE AND HEALTH								
6.2100 Administration - Activities concerned with establishing and administering policy for operating the LEA.								
6.2140 Personnel Services - Activities concerned with maintaining the school system's staff. This includes such activities as recruiting and placement, staff transfers, in-service training, health services, and staff accounting.								
ADMINISTRATION PERSONNEL SERVICES (2140)		ACTUAL 2018-19	ACTUAL 2019-20	ACTUAL 2020-21	BUDGET 2021-22	BUDGET 2022-23	INCREASE/ DECREASE	%
OBJ								
Personal Services:								
1110	Administrative Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1111	Board Members Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1112	Superintendent Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1113	Assistant Superintendent Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1130	Other Professional Salaries and Wages	\$ 103,834	\$ 109,026	\$ 110,662	\$ 115,087	\$ 122,568	\$ 7,480.7	6.50%
1140	Technical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1150	Clerical Salaries and Wages	\$ 65,700	\$ 73,873	\$ 73,522	\$ 74,948	\$ 79,932	\$ 4,984.0	6.65%
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ 1,500	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 11,734	\$ 13,246	\$ 13,854	\$ 14,538	\$ 15,491	\$ 953.5	6.56%
2210	VRS Benefits	\$ 26,383	\$ 28,194	\$ 30,356	\$ 31,584	\$ 33,655	\$ 2,071.6	6.56%
2300	HMP Benefits	\$ 17,610	\$ 14,183	\$ 11,535	\$ 22,909	\$ 24,948	\$ 2,038.7	8.90%
2400	GLI Benefits	\$ 2,204	\$ 2,355	\$ 2,447	\$ 2,527	\$ 2,693	\$ 165.8	6.56%
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ 340	\$ 358	\$ -	\$ 378	\$ 403	\$ 24.8	6.56%
2750	Retiree Health Care Credit	\$ 2,019	\$ 2,158	\$ 2,210	\$ 2,299	\$ 2,450	\$ 150.8	6.56%
2800	Other Benefits	\$ 930	\$ 465	\$ 465	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ 121,359	\$ 115,610	\$ 30,413	\$ 38,800	\$ 38,800	\$ -	0.00%
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 5,974	\$ 1,338	\$ 1,915	\$ 6,520	\$ 6,520	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ 155	\$ 25	\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 358,242	\$ 360,831	\$ 278,879	\$ 310,590	\$ 328,460	\$ 17,870	5.75%

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	ADMINISTRATION (2000)	
DIVISION	FISCAL SERVICES (2160)	
	<u>3120 OTHER PROFESSIONAL SERVICES</u>	
	Audit	\$ 11,425
	Program customizine	\$ 5,100
	Accounting	\$ 13,500
	Other (may include record scanning)	\$ 6,575
	Total Other Professional Services	\$ 36,600
	<u>3320 MAINTENANCE SERVICE CONTRACT</u>	
	Postage Meter	\$ 2,004
	Other	\$ 1,496
	Total Maintenance	\$ 3,500
	<u>3500 PRINTING FORMS</u>	
	Printing Services	\$ 2,000
	<u>3600 ADVERTISING SERVICES</u>	\$ 1,500
	TOTAL 3000 OBJECT CODE	\$ 43,600
	<u>5400 COPIER LEASE</u>	
	Copiers at Central Office	\$ 9,895
	<u>5500 TRAVEL/CONFERENCE</u>	
	Local / Other Conference	\$ 3,000
	<u>5800 INSURANCE SERVICES</u>	\$ 23,968
	<u>6001 OFFICE SUPPLEIS</u>	
	Office Supplies	\$ 7,500
	<u>6014 OTHER OPERATING MATERIALS</u>	
	Computer Labels/cartridges	\$ 16,000
	TOTAL 6000 OBJECT CODE	\$ 23,500

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

ADMINISTRATION, AND ATTENDANCE AND HEALTH								
6.2100 Administration - Activities concerned with establishing and administering policy for operating the LEA.								
6.2160 Fiscal Services - Activities concerned with the fiscal operations of the LEA. This function includes budgeting, receiving and disbursing, financial and property accounting, payroll, inventory control, internal auditing and managing funds.								
OBJ	ADMINISTRATION FISCAL SERVICES (2160)	ACTUAL 2018-19	ACTUAL 2019-20	ACTUAL 2020-21	BUDGET 2021-22	BUDGET 2022-23	INCREASE/ DECREASE	%
Personal Services:								
1110	Administrative Salaries and Wages	\$ 84,657	\$ 88,890	\$ 90,224	\$ 96,660	\$ 119,813	\$ 23,153	23.95%
1111	Board Members Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1112	Superintendent Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1113	Assistant Superintendent Salaries and Wages	\$ 110,833	\$ 116,375	\$ 118,120	\$ 122,846	\$ 130,831	\$ 7,985	6.50%
1130	Other Professional Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1140	Technical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1150	Clerical Salaries and Wages	\$ 78,606	\$ 87,287	\$ 116,175	\$ 120,926	\$ 128,968	\$ 8,042	6.65%
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ 2,500	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 20,182	\$ 21,567	\$ 24,238	\$ 26,043	\$ 29,040	\$ 2,998	11.51%
2210	VRS Benefits	\$ 42,464	\$ 45,374	\$ 53,546	\$ 56,580	\$ 63,091	\$ 6,512	11.51%
2300	HMP Benefits	\$ 12,345	\$ 13,220	\$ 13,910	\$ 16,013	\$ 17,438	\$ 1,425	8.90%
2400	GLI Benefits	\$ 3,548	\$ 3,791	\$ 4,317	\$ 2,894	\$ 3,309	\$ 415	14.34%
2500	Disability Insurance	\$ -	\$ -	\$ 134	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ 538	\$ 570	\$ -	\$ 677	\$ 755	\$ 78	11.51%
2750	Retiree Health Care Credit	\$ 3,249	\$ 3,473	\$ 3,898	\$ 2,633	\$ 3,010	\$ 377	14.34%
2800	Other Benefits	\$ -	\$ -	\$ -	\$ 420	\$ 420	\$ -	0.00%
Purchased Services:								
3000	Purchased Services	\$ 37,644	\$ 39,443	\$ 38,417	\$ 43,600	\$ 43,600	\$ -	0.00%
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ 7,483	\$ 8,983	\$ 8,849	\$ 9,895	\$ 9,895	\$ -	0.00%
5500	Travel	\$ 545	\$ 320	\$ 175	\$ 3,000	\$ 3,000	\$ -	0.00%
5800	Miscellaneous	\$ 29,653	\$ 23,968	\$ 32,649	\$ 23,968	\$ 23,968	\$ -	0.00%
Materials and Supplies:								
6000	Materials and Supplies	\$ 23,777	\$ 20,984	\$ 21,589	\$ 23,500	\$ 23,500	\$ -	0.00%
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 455,523	\$ 474,244	\$ 528,741	\$ 549,653	\$ 600,638	\$ 50,985	9.28%

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	ADMINISTRATION (2000)
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DIVISION	HEALTH SERVICES (2220)
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BUDGET LINE DETAIL: HEALTH SERVICES

<u>TRAVEL BETWEEN SCHOOLS/CONFERENCES</u>	\$ 2,432
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<u>MATERIALS & SUPPLIES</u>	\$ 4,800
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**AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET**

ATTENDANCE AND HEALTH SERVICES (2200)

Activities whose primary purpose is the promotion and improvement of children's attendance at school. This consists of various activities in the field of physical and mental health, such as medicine, dentistry, psychology, psychiatry, and nursing services, as well as activities in student attendance services. Expenditures for all health services for public school students and employed personnel should be recorded here.

6.2220 Health Services - Activities associated with physical and mental health services that are not related to direct instruction. Included are activities that provide students with appropriate medical, dental, and nursing services.

ATTENDANCE AND HEALTH SERVICES HEALTH SERVICES (2220)		ACTUAL 2018-19	ACTUAL 2019-20	ACTUAL 2020-21	BUDGET 2021-22	BUDGET 2022-23	INCREASE/ DECREASE	%
OBJ								
Personal Services:								
1110	Administrative Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1130	Other Professional Salaries and Wages	\$ 184,057	\$ 201,435	\$ 204,458	\$ 212,635	\$ 226,456	\$ 13,821	6.50%
1131	School Nurse Salaries and Wages	\$ 128,985	\$ 136,272	\$ 157,582	\$ 147,784	\$ 157,390	\$ 9,606	6.50%
1132	Psychologist Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1140	Technical Salaries and Wages	\$ 125,890	\$ 136,027	\$ 138,767	\$ 143,400	\$ 159,891	\$ 16,491	11.50%
1150	Clerical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ 5,500	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 30,539	\$ 32,983	\$ 35,096	\$ 38,542	\$ 41,596	\$ 3,054	7.92%
2210	VRS Benefits	\$ 69,780	\$ 68,012	\$ 83,532	\$ 83,735	\$ 90,369	\$ 6,634	7.92%
2300	HMP Benefits	\$ 47,760	\$ 52,820	\$ 63,188	\$ 67,408	\$ 73,407	\$ 5,999	8.90%
2400	GLI Benefits	\$ 5,830	\$ 5,682	\$ 6,752	\$ 6,701	\$ 7,232	\$ 531	7.92%
2500	Disability Insurance	\$ 705	\$ 763	\$ 1,012	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ 949	\$ -	\$ 1,002	\$ 1,081	\$ 79	7.92%
2750	Retiree Health Care Credit	\$ 5,340	\$ 5,205	\$ 6,103	\$ 6,096	\$ 6,579	\$ 483	7.92%
2800	Other Benefits	\$ 99	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ -	\$ -	\$ 28	\$ -	\$ -	\$ -	#DIV/0!
3010	Purchased Services - School Nurses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 525	\$ 1,025	\$ -	\$ 2,432	\$ 2,432	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ 10,581	\$ 4,490	\$ 6,420	\$ 4,800	\$ 4,800	\$ -	0.00%
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 610,092	\$ 645,664	\$ 708,438	\$ 714,534	\$ 771,233	\$ 56,699	7.94%

AMHERST COUNTY PUBLIC SCHOOLS
 FY23 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	ADMINISTRATION (2000)
DIVISION	PSYCHOLOGICAL SERVICES (2230)
BUDGET LINE DETAIL: Psychological Services	
<u>3120 OTHER PROFESSIONAL SERVICES</u>	
<u>5500 TRAVEL BETWEEN SCHOOLS & CONFERENCES</u>	\$ 3,694
<u>6030 INSTRUCTIONAL MATERIALS</u>	\$ 4,375

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

ATTENDANCE AND HEALTH SERVICES (2200)								
Activities whose primary purpose is the promotion and improvement of children's attendance at school. This consists of various activities in the field of physical and mental health, such as medicine, dentistry, psychology, psychiatry, and nursing services, as well as activities in student attendance services. Expenditures for all health services for public school students and employed personnel should be recorded here.								
6.2230 Psychological Services - Activities concerned with administering psychological tests and interpreting the results, gathering and interpreting information about student behavior, working with other staff members in planning of school programs that meet the special needs of students as indicated by psychological tests and behavioral evaluation, and planning and managing programs provided by psychological services, including psychological counseling for students, staff, and parents.								
OBJ	ATTENDANCE AND HEALTH SERVICES PSYCHOLOGICAL SERVICES (2230)	ACTUAL 2018-19	ACTUAL 2019-20	ACTUAL 2020-21	BUDGET 2021-22	BUDGET 2022-23	INCREASE/ DECREASE	%
	Personal Services:							
1110	Administrative Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1130	Other Professional Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1131	School Nurse Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1132	Psychologist Salaries and Wages	\$ 223,480	\$ 234,130	\$ 237,642	\$ 247,148	\$ 263,212	\$ 16,065	6.50%
1140	Technical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1150	Clerical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Employee Benefits:							
2100	FICA Benefits	\$ 16,623	\$ 17,248	\$ 17,356	\$ 18,907	\$ 20,136	\$ 1,229	6.50%
2210	VRS Benefits	\$ 34,963	\$ 36,712	\$ 39,496	\$ 41,076	\$ 43,746	\$ 2,670	6.50%
2300	HMP Benefits	\$ 13,349	\$ 14,389	\$ 13,163	\$ 18,896	\$ 20,578	\$ 1,682	8.90%
2400	GLI Benefits	\$ 2,921	\$ 3,067	\$ 3,184	\$ 3,287	\$ 3,501	\$ 214	6.50%
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ 440	\$ 465	\$ -	\$ 491	\$ 523	\$ 32	6.50%
2750	Retiree Health Care Credit	\$ 2,676	\$ 2,810	\$ 2,875	\$ 2,990	\$ 3,185	\$ 194	6.50%
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Purchased Services:							
3000	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3010	Purchased Services - School Nurses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Internal Services:							
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Other Charges:							
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 1,934	\$ 1,926	\$ 816	\$ 3,694	\$ 3,694	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Materials and Supplies:							
6000	Materials and Supplies	\$ 5,671	\$ 3,871	\$ 4,422	\$ 4,375	\$ 4,375	\$ -	0.00%
	Capital Outlay:							
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Other Uses of Funds:							
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Page Total:	\$ 302,057	\$ 314,618	\$ 318,954	\$ 340,865	\$ 362,950	\$ 22,085	6.48%

AMHERST COUNTY PUBLIC SCHOOLS
 FY23 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	ADMINISTRATION (2000)	
DIVISION	SPEECH/AUDIOLOGY SERVICES (2240)	
BUDGET LINE DETAIL: SPEECH / AUDIOLOGY SERVICES		
	Use Salary & Benefits for one person to contract	\$ -
	<u>TRAVEL BETWEEN SCHOOLS</u>	\$ 500
	<u>MATERIALS & SUPPLIES</u>	\$ 3,000

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

ATTENDANCE AND HEALTH SERVICES (2200)

Activities whose primary purpose is the promotion and improvement of children's attendance at school. This consists of various activities in the field of physical and mental health, such as medicine, dentistry, psychology, psychiatry, and nursing services, as well as activities in student attendance services. Expenditures for all health services for public school students and employed personnel should be recorded here.

6.2240 Speech/Audiology Services - Activities that identify, assess, and treat children with speech, hearing and language impairments. Speech Language Pathologists and those providing this service should be reported under instruction regardless of the type of pay scale, even if the position is itinerant, or even if the service is contracted. Audiologists should be reported here.

ATTENDANCE AND HEALTH SERVICES SPEECH/AUDIOLOGY SERVICES (2240)		ACTUAL 2018-19	ACTUAL 2019-20	ACTUAL 2020-21	BUDGET 2021-22	BUDGET 2022-23	INCREASE/ DECREASE	%
OBJ								
Personal Services:								
1110	Administrative Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1130	Other Professional Salaries and Wages	\$ 53,129	\$ 25,153	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1131	School Nurse Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1132	Psychologist Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1140	Technical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1150	Clerical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 3,865	\$ 1,853	\$ 38	\$ -	\$ -	\$ -	#DIV/0!
2210	VRS Benefits	\$ 8,331	\$ 3,155	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2300	HMP Benefits	\$ 5,112	\$ 1,849	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2400	GLI Benefits	\$ 696	\$ 264	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ 106	\$ 241	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2750	Retiree Health Care Credit	\$ 638	\$ 186	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ -	\$ -	\$ -	\$ 78,881	\$ -	\$ (78,881)	-100%
3010	Purchased Services - School Nurses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 851	\$ -	\$ 291	\$ 500	\$ 500	\$ -	0
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ 3,351	\$ 3,172	\$ 1,453	\$ 3,000	\$ 3,000	\$ -	0
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 76,078	\$ 35,874	\$ 2,282	\$ 82,381	\$ 3,500	\$ (78,881)	-95.75%

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AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

TRANSPORTATION (3000)

6.3000 Pupil Transportation - Activities concerned with transporting students to and from school, as provided by state and federal law. This includes trips between home and school, and trips to and from school activities.

TRANSPORTATION (3000)		ACTUAL 2018-19	ACTUAL 2019-20	ACTUAL 2020-21	BUDGET 2021-22	BUDGET 2022-23	INCREASE/ DECREASE	%
OBJ								
	Transportation Categories							
6.3100	Management and Direction	\$ 133,974	\$ 151,392	\$ 175,442	\$ 174,883	\$ 185,566	\$ 10,683	6.11%
6.3200	Vehicle Operation Services	\$ 2,245,247	\$ 2,095,161	\$ 1,901,199	\$ 2,383,150	\$ 2,665,198	\$ 282,048	11.84%
6.3300	Monitoring Services	\$ 233,312	\$ 263,220	\$ 252,325	\$ 262,351	\$ 290,092	\$ 27,741	10.57%
6.3400	Vehicle Maintenance Services	\$ 338,226	\$ 600,906	\$ 1,072,887	\$ 576,648	\$ 592,800	\$ 16,152	2.80%
	Total Transportation Funds	\$ 2,950,759	\$ 3,110,679	\$ 3,401,854	\$ 3,397,032	\$ 3,733,656	\$ 336,624	9.91%

The Transportation Department consists of salaries and benefits for one supervisor, one dispatcher, one position for support staff (clerical), four mechanics, sixty-three bus drivers, and ten bus assistants.

The Transportation Department is responsible for routing every student who attends Amherst County Public Schools, including the Pre-K students and smart start students. The Transportation Department is responsible for providing free, safe, and timely transportation services for students riding school buses.

In addition to salaries and benefits, the transportation budget includes funding of physicals for bus drivers, fuel for school buses, materials & supplies for school buses such as engines, transmissions, rear ends, tires, pads, drums, rotors, alternators, filters, bulbs, batteries, tires, and insurance for the school buses and vehicles. Also included in the budget is funding for tools for the mechanics, funding for wrecker service – towing, seat cover replacement, body work, radio repairs for school buses, radio service provider for school buses.

For FY23, two buses have been included in the Transportation Budget.

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	TRANSPORTATION DEPARTMENT (3000)	
DIVISION	MANAGEMENT (3100)	
BUDGET LINE DETAIL: TRANSPORTATION DEPARTMENT		
	<u>3110 HEALTH SERVICES</u>	
	Physicals for Bus Drivers	\$ 10,000
	<u>3120 BUS SAFETY MEETINGS</u>	<u>\$ 2,500</u>
	<u>TOTAL 3000 OBJECT CODE</u>	\$ 12,500
	<u>5500 TRAVEL</u>	\$ 700
	Conference / Workshop Registration Fees	

**AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET**

6.3000 Pupil Transportation - Activities concerned with transporting students to and from school, as provided by state and federal law. This includes trips between home and school, and trips to and from school activities.

6.3100 Management and Direction - Activities that pertain to directing and managing student transportation services.								
TRANSPORTATION MANAGEMENT AND DIRECTION (3100)		ACTUAL 2018-19	ACTUAL 2019-20	ACTUAL 2020-21	BUDGET 2021-22	BUDGET 2022-23	INCREASE/ DECREASE	%
OBJ								
Personal Services:								
1110	Administrative Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1130	Other Professional Salaries and Wages	\$ 55,000	\$ 57,750	\$ 58,616	\$ 68,278	\$ 72,716	\$ 4,438	6.50%
1140	Technical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1150	Clerical Salaries and Wages	\$ 46,662	\$ 50,455	\$ 56,642	\$ 53,310	\$ 56,775	\$ 3,465	6.50%
1160	Trades Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1170	Operative Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1190	Service Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 7,777	\$ 8,180	\$ 9,462	\$ 9,302	\$ 9,906	\$ 604	6.50%
2210	VRS Benefits	\$ 13,513	\$ 14,189	\$ 19,185	\$ 20,208	\$ 21,521	\$ 1,314	6.50%
2300	HMP Benefits	\$ -	\$ 3,235	\$ 10,613	\$ 7,256	\$ 7,902	\$ 646	8.90%
2400	GLI Benefits	\$ 1,129	\$ 1,185	\$ 1,547	\$ 1,617	\$ 1,722	\$ 105	6.50%
2500	Disability Insurance	\$ -	\$ -	\$ 137	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ 207	\$ 217	\$ -	\$ 242	\$ 257	\$ 16	6.50%
2750	Retiree Health Care Credit	\$ 1,034	\$ 1,086	\$ 1,397	\$ 1,471	\$ 1,567	\$ 96	6.50%
2800	Other Benefits	\$ -	\$ -	\$ 2,260	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ 7,919	\$ 14,737	\$ 4,585	\$ 12,500	\$ 12,500	\$ -	0.00%
3410	Public Carriers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3420	Private Carriers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3430	Transportation Services by Contract	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3800	Service from Other Government Entities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5300	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 733	\$ 358	\$ -	\$ 700	\$ 700	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6008	Vehicle and Powered Equipment Fuels	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6009	Vehicle and Powered Equipment Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Use of Funds:								
9000	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 133,974	\$ 151,392	\$ 175,442	\$ 174,883	\$ 185,566	\$ 10,683	6.11%

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	TRANSPORTATION DEPARTMENT (3000)	
DIVISION	TRANSPORTATION DEPARTMENT (3200)	
BUDGET LINE DETAIL: TRANSPORTATION DEPARTMENT		
	<u>3120 OTHER PROFESSIONAL SERVICES</u>	
	Charter Buses	\$ 41,600
	<u>5300 INSURANCE</u>	\$ 61,986
	<u>6008 VEHICLE FUELS</u>	<u>\$ 539,822</u>
	<u>6009 VEHICLE MATERIALS</u>	
	Drive Train Components (engines, transmissions, rear ends)	\$ 15,000
	Tires	\$ 31,139
	Pumps (water, compressor, oil fuel)	\$ 7,500
	Pads, drums, rotors & calipers	\$ 9,500
	Alternators & starters	\$ 8,500
	Filters (oil, air, fuel)	\$ 13,500
	Erg valves & coolers	\$ 13,500
	Others (stop arms, bulbs, batteries, nuts, bolts, etc.)	\$ 13,500
	Supplies	<u>\$ 112,139</u>
	Increase to Materials & Supplies based on Usage	\$ 70,000
	Total Supplies & Materials for Transportation	\$ 182,139

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

TRANSPORTATION (3000)								
6.3200 Vehicle Operation Services - Activities involved in operating vehicles for student transportation, from the time the vehicles leave the point of storage until they return to the point of storage.								
OBJ	TRANSPORTATION VEHICLE OPERATION SERVICES (3200)	ACTUAL 2018-19	ACTUAL 2019-20	ACTUAL 2020-21	BUDGET 2021-22	BUDGET 2022-23	INCREASE/ DECREASE	%
	Personal Services:							
1110	Administrative Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1130	Other Professional Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1140	Technical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1150	Clerical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1160	Trades Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1170	Operative Salaries and Wages	\$ 1,137,368	\$ 1,180,780	\$ 1,049,603	\$ 1,265,727	\$ 1,376,478	\$ 110,751	8.75%
1170	Operative Salaries & Wages Part/time, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ 26,000	\$ -	\$ -	\$ -	#DIV/0!
	Employee Benefits:							
2100	FICA Benefits	\$ 81,775	\$ 84,986	\$ 76,824	\$ 96,828	\$ 105,301	\$ 8,472	8.75%
2210	VRS Benefits	\$ 20,818	\$ 21,335	\$ 25,124	\$ 37,972	\$ 41,294	\$ 3,323	8.75%
2300	HMP Benefits	\$ 169,153	\$ 172,360	\$ 188,758	\$ 220,474	\$ 240,096	\$ 19,622	8.90%
2400	GLI Benefits	\$ 10,822	\$ 10,931	\$ 11,787	\$ 12,844	\$ 14,317	\$ 1,473	11.47%
2500	Disability Insurance	\$ 1,899	\$ 2,080	\$ 2,633	\$ 2,500	\$ 2,500	\$ -	0.00%
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ 34,540	\$ 36,267	\$ 37,900	\$ 38,283	\$ 41,633	\$ 3,350	8.75%
2750	Retiree Health Care Credit	\$ -	\$ 21	\$ 5,752	\$ 16,581	\$ 18,032	\$ 1,451	8.75%
2800	Other Benefits	\$ -	\$ 105	\$ 5,353	\$ -	\$ -	\$ -	#DIV/0!
	Purchased Services:							
3000	Purchased Services	\$ 35,852	\$ 43,928	\$ 6,789	\$ 41,600	\$ 41,600	\$ -	0.00%
3410	Public Carriers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3420	Private Carriers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3430	Transportation Services by Contract	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3800	Service from Other Government Entities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Internal Services:							
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Other Charges:							
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5300	Insurance	\$ 62,499	\$ 67,694	\$ 61,986	\$ 61,986	\$ 61,986	\$ -	0.00%
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Materials and Supplies:							
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6008	Vehicle and Powered Equipment Fuels	\$ 447,094	\$ 303,033	\$ 243,983	\$ 406,216	\$ 539,822	\$ 133,606	32.89%
6009	Vehicle and Powered Equipment Supplies	\$ 243,427	\$ 171,641	\$ 158,707	\$ 182,139	\$ 182,139	\$ -	0.00%
	Capital Outlay:							
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Other Use of Funds:							
9000	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Page Total:	\$ 2,245,247	\$ 2,095,161	\$ 1,901,199	\$ 2,383,150	\$ 2,665,198	\$ 282,048	11.84%

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

DEPARTMENT TRANSPORTATION DEPARTMENT (3000)

DIVISION TRANSPORTATION DEPARTMENT (3300)

BUDGET LINE DETAIL: BUS ASSISTANTS

6.3300 Monitoring Services - Activities concerned with supervising students in the process of being transported between home and school and between school and school activities. Such supervision can occur while students are in transit, while they are loaded and unloaded, and in directing traffic at the loading stations. Include school bus aides/attendants who assist drivers.

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

TRANSPORTATION (3000)								
6.3300 Monitoring Services - Activities concerned with supervising students in the process of being transported between home and school and between school and school activities. Such supervision can occur while students are in transit, while they are loaded and unloaded, and in directing traffic at the loading stations. Include school bus aides/attendants who assist drivers.								
OBJ	TRANSPORTATION MONITORING SERVICES (3300)	ACTUAL 2018-19	ACTUAL 2019-20	ACTUAL 2020-21	BUDGET 2021-22	BUDGET 2022-23	INCREASE/ DECREASE	%
Personal Services:								
1110	Administrative Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1130	Other Professional Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1140	Technical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1150	Clerical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1160	Trades Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1170	Operative Salaries and Wages	\$ 196,232	\$ 223,351	\$ 213,488	\$ 212,790	\$ 235,133	\$ 22,343	10.50%
1170	Operative Salaries & Wages Part-time / subs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ 3,500	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 14,552	\$ 16,134	\$ 15,567	\$ 16,278	\$ 17,988	\$ 1,709	10.50%
2210	VRS Benefits	\$ 2,561	\$ 2,526	\$ 3,090	\$ 5,426	\$ 7,054	\$ 1,628	30.00%
2300	HMP Benefits	\$ 13,205	\$ 14,203	\$ 14,142	\$ 16,580	\$ 18,056	\$ 1,476	8.90%
2400	GLI Benefits	\$ 1,331	\$ 1,313	\$ 1,461	\$ 2,788	\$ 3,080	\$ 293	10.50%
2500	Disability Insurance	\$ 301	\$ 307	\$ 365	\$ 316	\$ 316	\$ -	0.00%
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ 5,129	\$ 5,385	\$ -	\$ 5,385	\$ 5,385	\$ -	0.00%
2750	Retiree Health Care Credit	\$ -	\$ -	\$ 712	\$ 2,788	\$ 3,080	\$ 293	10.50%
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3410	Public Carriers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3420	Private Carriers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3430	Transportation Services by Contract	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3800	Service from Other Government Entities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5300	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6008	Vehicle and Powered Equipment Fuels	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6009	Vehicle and Powered Equipment Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Use of Funds:								
9000	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 233,312	\$ 263,220	\$ 252,325	\$ 262,351	\$ 290,092	\$ 27,741	10.57%

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	TRANSPORTATION DEPARTMENT (3000)	
DIVISION	TRANSPORTATION DEPARTMENT (3400)	
BUDGET LINE DETAIL: VEHICLE MAINTENANCE SERVICES		
	<u>3120 OTHER PROFESSIONAL SERVICES</u>	
	Seat Covers	\$ 5,000
	Alignments	\$ 2,400
	Body Work	\$ 3,000
	Radio Repair	\$ 3,600
	Solvent Service	\$ 1,000
	Wrecker Service	\$ 1,000
	Other	\$ 4,000
	Total Other Professional Services	\$ 20,000
	 <u>5401 LEASES/RENTALS</u>	 \$ 395
	 <u>6008 FUEL ADDITIVES</u>	 \$ 9,500
	 <u>6009 MATERIALS/TOOLS/SUPPLIES FOR GARAGE</u>	 \$ 10,000
	 <u>6011 UNIFORMS FOR MECHANICS</u>	 \$ 5,100
	 <u>6014 OTHER OPERATING COSTS</u>	
	Radio Services	\$ 6,200
	 <u>8101 REPLACEMENT OF MACHINE & EQUIPMENT</u>	
	2 School Buses	\$ 220,000
	Other Vehicles	\$ 71,551
		\$ 291,551
	 <u>8103 REPLACEMENT OF COMMUNICATION EQUIPMENT</u>	 \$ -
	 <u>8201 ADDITIONAL MACHINE & EQUIPMENT</u>	 \$ -
	 <u>8203 ADDITIONAL COMMUNICATION EQUIPMENT</u>	 \$ -

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

TRANSPORTATION (3000)								
6.3400 Vehicle Maintenance Services - Activities involved with maintaining student transportation vehicles. This includes repairing vehicle parts, replacing vehicle parts, cleaning, painting, fueling, and inspecting vehicles for safety.								
TRANSPORTATION VEHICLE MAINTENANCE SERVICES (3400)		ACTUAL 2018-19	ACTUAL 2019-20	ACTUAL 2020-21	BUDGET 2021-22	BUDGET 2022-23	INCREASE/ DECREASE	%
OBJ								
Personal Services:								
1110	Administrative Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1130	Other Professional Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1140	Technical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1150	Clerical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1160	Trades Salaries and Wages	\$ 138,730	\$ 142,369	\$ 144,129	\$ 171,279	\$ 183,269	\$ 11,990	7.00%
1170	Operative Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1190	Service Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 10,481	\$ 10,074	\$ 10,324	\$ 13,253	\$ 14,020	\$ 767	5.79%
2210	VRS Benefits	\$ 3,281	\$ 3,455	\$ 4,027	\$ 6,851	\$ 7,331	\$ 480	7.00%
2300	HMP Benefits	\$ 19,137	\$ 21,532	\$ 23,109	\$ 29,207	\$ 31,806	\$ 2,599	8.90%
2400	GLI Benefits	\$ 1,706	\$ 1,796	\$ 1,893	\$ 2,278	\$ 2,437	\$ 159	7.00%
2500	Disability Insurance	\$ 591	\$ 748	\$ 893	\$ 800	\$ 800	\$ -	0.00%
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ 4,674	\$ 4,908	\$ -	\$ 4,908	\$ 4,908	\$ -	0.00%
2750	Retiree Health Care Credit	\$ -	\$ -	\$ 1,003	\$ 2,244	\$ 2,401	\$ 157	7.00%
2800	Other Benefits	\$ 6,609	\$ 251	\$ -	\$ 3,082	\$ 3,082	\$ -	0.00%
Purchased Services:								
3000	Purchased Services	\$ 30,700	\$ 28,673	\$ 28,635	\$ 20,000	\$ 20,000	\$ -	0.00%
3410	Public Carriers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3420	Private Carriers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3430	Transportation Services by Contract	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3800	Service from Other Government Entities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5300	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ -	\$ 395	\$ 395	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ 6,365	\$ 8,112	\$ 7,805	\$ 11,300	\$ 11,300	\$ -	0.00%
6008	Vehicle and Powered Equipment Fuels	\$ 9,722	\$ 8,636	\$ 22,416	\$ 9,500	\$ 9,500	\$ -	0.00%
6009	Vehicle and Powered Equipment Supplies	\$ 15,072	\$ 28,219	\$ 19,562	\$ 10,000	\$ 10,000	\$ -	0.00%
Capital Outlay:								
8100	Capital Outlay Replacement	\$ 91,158	\$ 342,135	\$ 779,677	\$ 291,551	\$ 291,551	\$ -	0.00%
8200	Capital Outlay Additions	\$ -	\$ -	\$ 27,415	\$ -	\$ -	\$ -	#DIV/0!
Other Use of Funds:								
9000	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 338,226	\$ 600,906	\$ 1,072,887	\$ 576,648	\$ 592,800	\$ 16,152	2.80%

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AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

MAINTENANCE (4000)								
4.4000 Operation and Maintenance - Activities concerned with keeping the physical plant open, comfortable, and safe for use, and keeping the grounds, building, and equipment in effective working condition. This includes the activities of maintaining safety in buildings, on the grounds, and in the vicinity of schools.								
		ACTUAL 2018-19	ACTUAL 2019-20	ACTUAL 2020-21	BUDGET 2021-22	BUDGET 2022-23	INCREASE/ DECREASE	%
OBJ	MAINTENANCE (4000)							
	Maintenance Categories							
6.4100	Management and Direction	\$ 158,648	\$ 166,862	\$ 169,413	\$ 178,971	\$ 191,268	\$ 12,297	6.87%
6.4200	Building Services	\$ 3,255,088	\$ 3,196,407	\$ 3,691,991	\$ 3,843,122	\$ 3,979,929	\$ 136,806	3.56%
6.4300	Grounds Services	\$ 134,379	\$ 135,339	\$ 143,389	\$ 167,363	\$ 177,444	\$ 10,081	6.02%
6.4400	Equipment Services	\$ 13,653	\$ 12,687	\$ 8,987	\$ 15,000	\$ 15,000	\$ -	0.00%
6.4500	Vehicle Services (other than Pupil Transportation Vehicles)	\$ 28,739	\$ 9,944	\$ 8,939	\$ 10,000	\$ 10,000	\$ -	0.00%
6.4600	Security Services	\$ 210,409	\$ 123,857	\$ 324,761	\$ 117,201	\$ 117,201	\$ -	0.00%
6.4700	Warehousing and Distributing Services	\$ 10,483	\$ 2,179	\$ 11,911	\$ 11,000	\$ 11,000	\$ -	0.00%
	Total Maintenance Funds	\$ 3,811,397	\$ 3,647,275	\$ 4,359,391	\$ 4,342,656	\$ 4,501,840	\$ 159,184	3.67%
<p>The Maintenance Department consists of salaries and benefits for one supervisor, one support staff (clerical), six maintenance workers, four grounds workers, thirty six custodial staff, two parking attendants and one mail driver who also delivers custodian materials and supplies.</p> <p>The maintenance and grounds teams are made up of craftsmen who use their combined talents to tackle any job that is asked of them in a timely manner with team spirit, pride and dedication to get the job done with quality and professionalism.</p> <p>The maintenance department operates and maintains eleven (11) locations consisting of over 770,000 square feet, its equipment and other assets in a comfortable safe environment conducive to student learning. The maintenance supervisor also monitors gas, water and electricity usage by implementing cost saving measures as appropriate. The Grounds Department cares for and maintains over 160 acres of lawns, trees and shrubs to enhance the exterior landscapes.</p> <p>The maintenance budget includes utilities (electrical, heating, waste & water, regular telephone service, maintenance contract for Southern Air, Allied Security – alarm system for all schools, fire & safety inspections, exterminating services, insurance for all buildings, toilet paper, soap, can liners, cleaning supplies, maintenance materials for normal plumbing, electric, carpentry, and painting needs.</p> <p>As a reminder, the replacement of equipment or new equipment was removed from the regular operating budget in FY18 and moved to the Capital Improvement Budget.</p>								

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	MAINTENANCE DEPARTMENT
DIVISION	MANAGEMENT & DIRECTION (4100)
BUDGET LINE DETAIL: BUILDING SERVICES (4100 - 900)	

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

MAINTENANCE (4000)								
4.4100 Management and Direction - Activities involved in directing, managing, and supervising the operation and maintenance of school plant facilities.								
OBJ	MAINTENANCE MANAGEMENT & DIRECTION (4100)	ACTUAL 2018-19	ACTUAL 2019-20	ACTUAL 2020-21	BUDGET 2021-22	BUDGET 2022-23	INCREASE/ DECREASE	%
	Personal Services:							
1110	Administrative Salaries and Wages	\$ 84,363	\$ 88,581	\$ 89,910	\$ 93,506	\$ 99,584	\$ 6,078	6.50%
1130	Other Professional Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1140	Technical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1142	Security Guard Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1150	Clerical Salaries and Wages	\$ 32,401	\$ 34,097	\$ 34,516	\$ 35,480	\$ 38,056	\$ 2,576	7.26%
1160	Trades Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1180	Laborer Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1190	Service Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ -	#DIV/0!
	Employee Benefits:							
2100	FICA Benefits	\$ 8,459	\$ 8,888	\$ 9,106	\$ 9,868	\$ 10,529	\$ 662	6.71%
2210	VRS Benefits	\$ 18,294	\$ 19,211	\$ 20,668	\$ 21,437	\$ 22,876	\$ 1,438	6.71%
2300	HMP Benefits	\$ 10,224	\$ 10,948	\$ 11,043	\$ 13,234	\$ 14,411	\$ 1,177	8.90%
2400	GLI Benefits	\$ 1,528	\$ 1,605	\$ 1,666	\$ 1,716	\$ 1,831	\$ 115	6.71%
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ 1,979	\$ 2,062	\$ -	\$ 2,170	\$ 2,316	\$ 146	6.71%
2750	Retiree Health Care Credit	\$ 1,400	\$ 1,470	\$ 1,505	\$ 1,561	\$ 1,665	\$ 105	6.71%
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Purchased Services:							
3000	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Internal Services:							
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Other Charges:							
5100	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5300	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5600	Contributions to Other Entities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5700	Public Assistance Payments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Materials and Supplies:							
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Capital Outlay:							
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Other Uses of Funds:							
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Page Total:	\$ 158,648	\$ 166,862	\$ 169,413	\$ 178,971	\$ 191,268	\$ 12,297	6.87%

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	MAINTENANCE DEPARTMENT	
DIVISION	BUILDING SERVICES (4200)	
	<u>3120 OTHER PROFESSIONAL SERVICES</u>	
	Update Restrooms (According to Maintenance Plan)	\$ 330,700
	Repaint Buildings (According to Maintenance Plan)	
	Other Services	
	<u>3310 REPAIRS & MAINTENANCE</u>	
	Misc.	\$ 10,000
	<u>3320 MAINTENANCE CONTRACT SERVICES</u>	
	Other	\$ 18,736
	Maintenance Contract Services - Southern Air	<u>\$ 456,725</u>
	<u>TOTAL 3000 OBJECT CODE</u>	\$ 816,161
	<u>5100 UTILITIES</u>	\$ 1,163,844
	<u>5200 COMMUNICATIONS</u>	\$ 67,497
	<u>5300 INSURANCE</u>	\$ 54,466
	<u>5400 LEASES & RENTALS</u>	\$ 6,100
	<u>5500 TRAVEL</u>	\$ 2,118
	<u>6005 JANITORIAL SUPPLIES</u>	
	Paper Towels	\$ 14,250
	Toilet Paper	\$ 12,250
	Soap	\$ 3,400
	Can Liners	\$ 6,900
	Ice Melt	\$ 1,200
	Misc.	\$ 2,500
	Cleaning Supplies	\$ 4,500
	Increase to Janitorial Supplies based on Usage	\$ 40,000
	Total Janitorial Supplies	<u>\$ 85,000</u>
	<u>6007 REPAIRS & MAINTENANCE SUPPLIES</u>	
	Plumbing	\$ 10,000
	Electrical	\$ 25,000
	HVAC	\$ 29,150
	Carpentry	\$ 15,000
	Painting	\$ 10,000
	Misc.	\$ 15,000
	Total Repairs and Maintenance Supplies	\$ 104,150
	<u>6011 UNIFORM SERVICES</u>	\$ 4,500
	<u>6014 OTHER OPERATING COSTS</u>	\$ 1,500
	<u>Total 6000 OBJECT CODE</u>	\$ 195,150
	<u>8101 REPLACE MACHINE & EQUIPMENT</u>	
	Misc.	\$ 26,000
	<u>8201 ADDITIONAL MACHINE & EQUIPMENT</u>	\$ -

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

MAINTENANCE (4000)								
6.4200 Building Services - Activities concerned with keeping the physical plant clean and ready for daily use. Includes operating the heating, lighting, and ventilating systems, and repairing and replacing facilities and equipment. Also, include the costs of building rental and property insurance.								
MAINTENANCE BUILDING SERVICES (4200)		ACTUAL 2018-19	ACTUAL 2019-20	ACTUAL 2020-21	BUDGET 2021-22	BUDGET 2022-23	INCREASE/ DECREASE	%
OBJ								
Personal Services:								
1110	Administrative Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1130	Other Professional Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1140	Technical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1142	Security Guard Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1150	Clerical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1160	Trades Salaries and Wages	\$ 212,272	\$ 234,082	\$ 236,497	\$ 238,404	\$ 253,900	\$ 15,496	6.50%
1180	Laborer Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1190	Service Salaries and Wages	\$ 838,598	\$ 868,863	\$ 882,062	\$ 754,160	\$ 814,493	\$ 60,333	8.00%
1190	Service Salaries Part/time + Substitutes	\$ 5,662	\$ 6,898	\$ 6,130	\$ 189,140	\$ 204,271	\$ 15,131	8.00%
1621	Bonuses	\$ -	\$ 3,103	\$ 20,738	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 76,795	\$ 81,178	\$ 83,960	\$ 90,401	\$ 97,359	\$ 6,958	7.70%
2200	VRS Benefits	\$ 23,367	\$ 24,693	\$ 29,302	\$ 49,628	\$ 53,420	\$ 3,791	7.64%
2300	HMP Benefits	\$ 120,359	\$ 122,911	\$ 136,927	\$ 155,054	\$ 168,854	\$ 13,800	8.90%
2400	GLI Benefits	\$ 12,166	\$ 12,837	\$ 13,655	\$ 15,201	\$ 16,210	\$ 1,009	6.63%
2500	Disability Insurance	\$ 1,178	\$ 1,791	\$ 2,696	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ -	0.00%
2700	Worker's Compensation	\$ 18,143	\$ 18,983	\$ 19,846	\$ 19,885	\$ 21,415	\$ 1,531	7.70%
2750	Retiree Health Care Credit	\$ -	\$ -	\$ 7,240	\$ 15,480	\$ 16,672	\$ 1,192	7.70%
2800	Other Benefits	\$ 2,446	\$ 9,405	\$ 21,166	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ 554,580	\$ 578,982	\$ 671,171	\$ 798,595	\$ 816,161	\$ 17,566	2.20%
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5100	Utilities	\$ 1,060,174	\$ 900,316	\$ 880,700	\$ 1,163,844	\$ 1,163,844	\$ -	0.00%
5200	Communications	\$ 65,853	\$ 61,422	\$ 67,490	\$ 67,497	\$ 67,497	\$ -	0.00%
5300	Insurance	\$ 54,466	\$ 55,066	\$ 54,466	\$ 54,466	\$ 54,466	\$ -	0.00%
5400	Leases and Rentals	\$ 5,136	\$ 6,437	\$ 6,668	\$ 6,100	\$ 6,100	\$ -	0.00%
5500	Travel	\$ 1,157	\$ 839	\$ 318	\$ 2,118	\$ 2,118	\$ -	0.00%
5600	Contributions to Other Entities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5700	Public Assistance Payments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ 191,587	\$ 200,001	\$ 480,198	\$ 195,150	\$ 195,150	\$ -	0.00%
Capital Outlay:								
8100	Capital Outlay Replacement	\$ 11,151	\$ 8,600	\$ 70,760	\$ 26,000	\$ 26,000	\$ -	0.00%
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 3,255,088	\$ 3,196,407	\$ 3,691,991	\$ 3,843,123	\$ 3,979,929	\$ 136,806	3.56%

AMHERST COUNTY PUBLIC SCHOOLS
 FY23 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	MAINTENANCE DEPARTMENT	
DIVISION	GROUNDS (4300)	
BUDGET LINE DETAIL: MAINTENANCE BUDGET		
	<u>3120 OTHER PROFESSIONAL SERVICES</u>	
	Other Services	\$ 5,000
	<u>5300 LEASES & RENTALS</u>	\$ 200
	<u>6003 GROUNDS MATERIALS & SUPPLIES</u>	\$ 19,500
	<u>8201 ADDITIONAL MACHINE & EQUIPMENT</u>	\$ -

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

MAINTENANCE (4000)								
6.4300 Grounds Services - Activities involved in maintaining and improving the land (but not the buildings). Includes snow removal, landscaping, grounds maintenance, etc.								
OBJ	MAINTENANCE GROUNDS SERVICES (4300)	ACTUAL 2018-19	ACTUAL 2019-20	ACTUAL 2020-21	BUDGET 2021-22	BUDGET 2022-23	INCREASE/ DECREASE	%
Personal Services:								
1110	Administrative Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1130	Other Professional Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1140	Technical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1142	Security Guard Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1150	Clerical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1160	Trades Salaries and Wages	\$ 83,289	\$ 92,368	\$ 96,342	\$ 103,977	\$ 110,996	\$ 7,018	6.75%
1180	Laborer Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1190	Service Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 5,886	\$ 6,644	\$ 6,949	\$ 7,955	\$ 8,491	\$ 537	6.74%
2210	VRS Benefits	\$ 2,112	\$ 2,260	\$ 2,830	\$ 5,199	\$ 5,550	\$ 351	6.75%
2300	HMP Benefits	\$ 12,779	\$ 11,410	\$ 17,407	\$ 21,037	\$ 22,909	\$ 1,872	8.90%
2400	GLI Benefits	\$ 1,079	\$ 1,175	\$ 1,331	\$ 1,383	\$ 1,476	\$ 93	6.75%
2500	Disability Insurance	\$ 250	\$ 286	\$ 403	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ 1,625	\$ 1,657	\$ -	\$ 1,750	\$ 1,868	\$ 118	6.75%
2750	Retiree Health Care Credit	\$ -	\$ -	\$ 705	\$ 1,362	\$ 1,454	\$ 92	6.75%
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ 12,258	\$ -	\$ 549	\$ 5,000	\$ 5,000	\$ -	0.00%
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5100	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5300	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ 200	\$ 200	\$ -	0.00%
5500	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5600	Contributions to Other Entities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5700	Public Assistance Payments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ 15,101	\$ 19,538	\$ 14,873	\$ 19,500	\$ 19,500	\$ -	0.00%
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 134,379	\$ 135,339	\$ 143,389	\$ 167,363	\$ 177,444	\$ 10,081	6.02%

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	MAINTENANCE DEPARTMENT	
DIVISION	OPERATION AND MAINTENANCE (4400)	
BUDGET LINE DETAIL: BUILDING SERVICES (4400 - 900)		
	<u>3120 OTHER PROFESSIONAL SERVICES</u>	\$ 5,000
	<u>3310 REPAIRS AND MAINTENANCE</u>	\$ 5,000
	<u>3320 CONTRACTED SERVICES</u>	\$ 5,000
<p>These funds are utilized for the elevator inspections, fire alarm systems, sprinkler systems, and door alarm systems at the schools.</p> <p><u>Current Vendors</u> Hudson Payne Magic City Sprinklers Allied Security E.E.I.S.</p>		

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

MAINTENANCE (4000)							
4.4400 Equipment Services - Activities involved in maintaining equipment owned or used by the LEA. Includes such activities as servicing and repairing furniture, machines, and movable equipment.							
OBJ	MAINTENANCE EQUIPMENT SERVICES (4400)	ACTUAL 2018-19	ACTUAL 2019-20	ACTUAL 2020-21	BUDGET 2021-22	BUDGET 2022-23	INCREASE/ DECREASE %
Personal Services:							
1110	Administrative Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
1130	Other Professional Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
1140	Technical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
1142	Security Guard Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
1150	Clerical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
1160	Trades Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
1180	Laborer Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
1190	Service Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
1660	Bonuses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
Employee Benefits:							
2100	FICA Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
2210	VRS Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
2300	HMP Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
2400	GLI Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
2750	Retiree Health Care Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
Purchased Services:							
3000	Purchased Services	\$ 13,653	\$ 12,687	\$ 8,987	\$ 15,000	\$ 15,000	\$ - 0.00%
Internal Services:							
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
Other Charges:							
5100	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
5300	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
5500	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
5600	Contributions to Other Entities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
5700	Public Assistance Payments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
Materials and Supplies:							
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
Capital Outlay:							
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
Other Uses of Funds:							
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
Page Total:		\$ 13,653	\$ 12,687	\$ 8,987	\$ 15,000	\$ 15,000	\$ - 0.00%

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	MAINTENANCE DEPARTMENT
DIVISION	OPERATION AND MAINTENANCE (4500)
BUDGET LINE DETAIL: BUILDING SERVICES (4500 - 900)	
6009 VEHICLE SUPPLIES	\$ 10,000
<p>Maintenance vehicle supplies are for the maintenance vehicles that need service. Includes but not limited to tires, belts, oil changes. Also included are the vehicles used for drivers education.</p>	

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

MAINTENANCE (4000)							
6.4500 Vehicle Services (Other than Pupil Transportation Vehicles) - Activities involved in maintaining general-purpose vehicles such as trucks, tractors, graders, and staff vehicles. Includes such preventive maintenance activities as repairing vehicles, replacing vehicle parts, cleaning, painting, greasing, fueling, and inspecting vehicles for safety.							
MAINTENANCE VEHICLE SERVICES (4500)	ACTUAL 2018-19	ACTUAL 2019-20	ACTUAL 2020-21	BUDGET 2021-22	BUDGET 2022-23	INCREASE/ DECREASE	%
OBJ							
Personal Services:							
1110	Administrative Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1130	Other Professional Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1140	Technical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1142	Security Guard Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1150	Clerical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1160	Trades Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1180	Laborer Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1190	Service Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:							
2100	FICA Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2210	VRS Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2300	HMP Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2400	GLI Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2750	Retiree Health Care Credit	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:							
3000	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:							
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:							
5100	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5300	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5600	Contributions to Other Entities	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5700	Public Assistance Payments	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:							
6000	Materials and Supplies	\$ 11,749	\$ 9,944	\$ 8,939	\$ 10,000	\$ 10,000	0
Capital Outlay:							
8100	Capital Outlay Replacement	\$ 16,991	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:							
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 28,739	\$ 9,944	\$ 8,939	\$ 10,000	\$ 10,000	\$ - 0.00%

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	MAINTENANCE DEPARTMENT	
DIVISION	OPERATION AND MAINTENANCE (4600)	
BUDGET LINE DETAIL: BUILDING SERVICES (4600 - 900)		
	<u>3120 OTHER PROFESSIONAL SERVICES</u>	\$ 117,201
	Resource Officers	

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

MAINTENANCE (4000)								
6.4600 Security Services - Activities concerned with maintaining order and safety in school buildings, on the grounds, and in the vicinity of school at all times. Includes police activities for school functions, traffic control on the grounds and in the vicinity of schools, building alarm systems, and hall monitoring services.								
OBJ	MAINTENANCE SECURITY SERVICES (4600)	ACTUAL 2018-19	ACTUAL 2019-20	ACTUAL 2020-21	BUDGET 2021-22	BUDGET 2022-23	INCREASE/ DECREASE	%
Personal Services:								
1110	Administrative Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1130	Other Professional Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1140	Technical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1142	Security Guard Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1150	Clerical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1160	Trades Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1180	Laborer Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1190	Service Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2210	VRS Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2300	HMP Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2400	GLI Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2750	Retiree Health Care Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ 119,364	\$ 123,857	\$ 275,942	\$ 117,201	\$ 117,201	\$ -	0
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5100	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5300	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5600	Contributions to Other Entities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5700	Public Assistance Payments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ 42,607	\$ -	\$ 48,818	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ 48,438	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 210,409	\$ 123,857	\$ 324,761	\$ 117,201	\$ 117,201	\$ -	0.00%

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	MAINTENANCE DEPARTMENT	
DIVISION	OPERATION AND MAINTENANCE (4700)	
<u>BUDGET LINE DETAIL: BUILDING SERVICES (4200 - 900)</u>		
	<u>5200 COMMUNICATIONS</u>	\$ 11,000

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

MAINTENANCE (4000)								
6.4700 Warehousing and Distributing Services - Activities such as receiving, storing, and distributing supplies, furniture, equipment, materials and mail.								
OBJ	MAINTENANCE WAREHOUSING & DISTRIBUTING (4700)	ACTUAL 2018-19	ACTUAL 2019-20	ACTUAL 2020-21	BUDGET 2021-22	BUDGET 2022-23	INCREASE/ DECREASE	%
	Personal Services:							
1110	Administrative Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1130	Other Professional Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1140	Technical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1142	Security Guard Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1150	Clerical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1160	Trades Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1180	Laborer Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1190	Service Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Employee Benefits:							
2100	FICA Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2210	VRS Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2300	HMP Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2400	GLI Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2750	Retiree Health Care Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Purchased Services:							
3000	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Internal Services:							
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Other Charges:							
5100	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5200	Communications	\$ 10,483	\$ 2,179	\$ 11,911	\$ 11,000	\$ 11,000	\$ -	0.00%
5300	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5600	Contributions to Other Entities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5700	Public Assistance Payments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Materials and Supplies:							
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Capital Outlay:							
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Other Uses of Funds:							
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Page Total:	\$ 10,483	\$ 2,179	\$ 11,911	\$ 11,000	\$ 11,000	\$ -	0.00%

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AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

TECHNOLOGY (8000)								
6.8100. - Classroom Instruction - Includes technology expenditures directly related to the delivery of classroom instruction and the interaction between students and teachers, including actual instruction in technology.								
	TECHNOLOGY (8000)	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	INCREASE/	
	CATEGORY 8000	2018-19	2019-20	2020-21	2021-22	2022-23	DECREASE	%
OBJ								
	Technology Categories							
6.8100	Classroom Instruction	\$ 539,843	\$ 857,122	\$ 903,501	\$ 634,821	\$ 649,938	\$ 15,117	2.38%
6.8200	Instructional Support	\$ 327,712	\$ 399,767	\$ 428,805	\$ 476,701	\$ 498,415	\$ 21,713	4.55%
6.8300	Administration	\$ 257,255	\$ 237,548	\$ 218,791	\$ 287,973	\$ 298,638	\$ 10,665	3.70%
6.8400	Attendance & Health	\$ 119,131	\$ 120,969	\$ 136,436	\$ 130,695	\$ 140,544	\$ 9,849	7.54%
6.8500	Pupil Transportation	\$ 7,393	\$ 7,622	\$ 918	\$ 7,500	\$ 7,500	\$ -	0.00%
6.8600	Operations & Maintenance	\$ 6,185	\$ 6,596	\$ 8,023	\$ 7,565	\$ 7,565	\$ -	0.00%
	Total Technology Funds	\$ 1,257,520	\$ 1,629,624	\$ 1,696,474	\$ 1,545,256	\$ 1,602,600	\$ 57,344	3.71%

The Technology Department is composed of salaries and benefits for one supervisor, one support staff (clerical), four technicians, three instructional technology resource teachers (ITRT) and one Information Systems Manager. We serve approximately 695 staff and 4058 students (this number includes students in head start, smart start, non-center based students, etc.)

Other expenditures include: services for internet provider, student email monitoring, instructional software, a filtering device for the internet, PowerSchool - student record management, anti-virus software, active support for network switches, Interactive Achievement - local testing application software, toner cartridges and lamps for projectors.

The department was created to help facilitate technology in the classrooms of Amherst County Public Schools. We evaluate and balance current and cutting edge technology with student goals and achievements. We use technology to further enhance our students' educational opportunities.

Information Technology: The supervisor, secretary, and technicians are responsible for the daily maintenance and support of all technology in Amherst County Public Schools. They develop and maintain the network infrastructure and security, and oversee the purchase of new hardware and software. The supervisor acts as the division liaison to all vendors communicating the needs and services required to maintain a successful system. We service approximately 3,700 Internet connected devices.

Educational Technology – (ITRT): Instructional Technology Resource Teachers (ITRT) are licensed teachers who assist teachers with the integration of technology in the classroom, train teachers to use technology in an effective manner, and assist with curriculum development as it relates to educational technology. It is the role of these individuals to ensure that technology is used to effectively advance the curriculum. This includes providing input regarding the selection of technology hardware and software and providing training as needed.

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	INSTRUCTION (8000)	
DIVISION	TECHNOLOGY (8000)	
<u>BUDGET LINE DETAIL: TECHNOLOGY SERVICES</u>		
<u>3120 OTHER PROFESSIONAL SERVICES</u>		
	3120 Staff Development/Other Prof Services	\$ 11,974
	3120 Accelerated Reading Math & Science	\$ 978
	3120 Annual Subscription Student Email	\$ 20,553
	3120 Public Performance Site Licenses	\$ 3,483
	3120 Fitness Gram	\$ 1,341
	3120 Destiny - Library	\$ 7,491
	3120 Talent Ed - Moved to 6040	\$ -
	3120 Aruba (wireless network)	\$ 11,995
	3120 SOL Pass	\$ 1,400
	3120 World Book Online	\$ 4,522
	3120 Certificate Authentication	\$ 600
	3120 Web filter	\$ 19,340
	3120 SIF Agent	\$ 623
	3120 NiNite	\$ 1,680
	3120 Edmentum	\$ 20,163
	3120 Vimeo	\$ 60
	3120 Dame Ware Remote in Software	\$ 360
	3120 Survey Software	\$ 384
	3120 Substitute/Absentee Software	\$ 10,950
	3120 Fingerprinting Software	\$ 975
	3120 PowerSchool Software	\$ 21,940
	3120 Routing Software for Transportation	\$ 7,200
	3120 Maintenance Work Order Software	\$ 6,500
	3120 Web Edge	\$ 900
	3120 E Collect	\$ 10,152
	3120 Med Plug-In	\$ 950
	3120 Custom Alerts	\$ 827
	3120 Level Data	\$ 3,041
	3120 SCUTA	\$ 3,307
		\$ 173,689
<u>3310 REPAIRS AND MAINTENANCE</u>		
	3310 Repairs and Maintenance	\$ 10,000
	TOTAL OBJECT CODE 3000	\$ 183,689
<u>5300 COMMUNICATIONS</u>		
		\$ 101,005
<u>5500 TRAVEL</u>		
		\$ 13,388
<u>6030 MATERIALS & SUPPLIES</u>		
	6030 Smart net Support	\$ 25,327
	6030 Symantec Endpoint Protection	\$ 15,999
	6030 Type to Learn	\$ 600
	6030 Lamps for Projectors	\$ 15,000
	6030 Cartridges	\$ 10,000
	6030 Transportation	\$ 300
	6030 Maintenance	\$ 1,065
	6030 Financial Software for Schools	\$ 855
	6030 Other	\$ 8,707
	TOTAL OBJECT CODE 6030	\$ 77,853
<u>6040 TECHNOLOGY SOFTWARE/ONLINE CONTENT</u>		
	Interactive Achievement	\$ 41,300
	Alio	\$ 32,153
	Talent Ed	\$ 25,191
		\$ 98,644
	8110 Equipment	\$ 284,000

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

TECHNOLOGY (8000)								
6.8100. - Classroom Instruction - Includes technology expenditures directly related to the delivery of classroom instruction and the interaction between students and teachers, including actual instruction in technology.								
OBJ	TECHNOLOGY CATEGORY 8000	ACTUAL 2018-19	ACTUAL 2019-20	ACTUAL 2020-21	BUDGET 2021-22	BUDGET 2022-23	INCREASE/ DECREASE	%
Personal Services:								
1120	Instructional Salaries and Wages (Includes technology resource or integration specialist positions)	\$ 229,759	\$ 234,225	\$ 258,453	\$ 254,663	\$ 271,216	\$ 16,553	6.50%
1133	Technical Development Salaries and Wages	\$ 65,000	\$ 68,250	\$ 69,274	\$ 160,571	\$ 171,008	\$ 10,437	6.50%
1141	Technical Support Salaries and Wages	\$ 173,825	\$ 175,944	\$ 155,957	\$ 135,432	\$ 144,235	\$ 8,803	6.50%
1150	Clerical Salaries and Wages	\$ 32,306	\$ 34,200	\$ 34,444	\$ 35,890	\$ 38,496	\$ 2,606	7.26%
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ 4,500	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 36,060	\$ 37,511	\$ 38,135	\$ 44,872	\$ 47,809	\$ 2,938	6.55%
2210	VRS Benefits	\$ 78,575	\$ 78,082	\$ 85,610	\$ 97,486	\$ 103,868	\$ 6,382	6.55%
2300	HMP Benefits	\$ 35,760	\$ 41,872	\$ 46,200	\$ 47,203	\$ 51,404	\$ 4,201	8.90%
2400	GLI Benefits	\$ 6,565	\$ 6,523	\$ 6,908	\$ 7,801	\$ 8,312	\$ 511	6.55%
2500	Disability Insurance	\$ -	\$ -	\$ 111	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ 1,002	\$ 730	\$ -	\$ 1,176	\$ 1,252	\$ 76	6.49%
2750	Retiree Health Care Credit	\$ 6,013	\$ 4,559	\$ 4,032	\$ 6,026	\$ 6,421	\$ 395	6.55%
2800	Other Benefits	\$ 465	\$ 1,752	\$ 2,208	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ 162,450	\$ 168,836	\$ 172,630	\$ 177,193	\$ 183,689	\$ 6,496	3.67%
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5001	Telecommunications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5200	Communications	\$ 99,860	\$ 77,868	\$ 51,429	\$ 101,005	\$ 101,005	\$ -	0.00%
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 6,594	\$ 6,200	\$ 6,131	\$ 13,388	\$ 13,388	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ 64,391	\$ 122,972	\$ 107,075	\$ 81,098	\$ 77,853	\$ (3,245)	-4.00%
6040	Technology - Software / On-line Content	\$ 52,641	\$ 41,300	\$ 96,468	\$ 97,453	\$ 98,644	\$ 1,191	1.22%
6050	Non-Capitalized Technology Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6060	Non-Capitalized Technology Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay Replacements:								
8110	Technology - Hardware Replacements	\$ 206,253	\$ 528,800	\$ 556,909	\$ 284,000	\$ 284,000	\$ -	0.00%
8120	Technology - Infrastructure Replacements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8130	Capitalized Software Replacements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay Additions:								
8210	Technology - Hardware Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8220	Technology - Infrastructure Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8230	Capitalized Software Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 1,257,520	\$ 1,629,624	\$ 1,696,474	\$ 1,545,256	\$ 1,602,600	\$ 57,344	3.71%

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	INSTRUCTION (8000)
DIVISION	TECHNOLOGY (8000)
<u>BUDGET LINE DETAIL: TECHNOLOGY SERVICES</u>	
<u>3000 OTHER SERVICES</u>	\$ 53,820
3120 Staff Development/Other Prof Services	
3120 Accelerated Reading & Math Elem & Middle	
3120 Online Classes	
3120 Fitness Gram	
3120 Destiny - Library	
TOTAL 3000 OBJECT CODE	
<u>6000 MATERIALS & SUPPLIES</u>	\$ 25,600
6000 Type to Learn	
6000 Lamps for Projectors	
6000 Cartridges	
<u>6040 TECHNOLOGY SOFTWARE ON-LINE CONTENT</u>	
6040 Interactive Achievement	\$ 41,300
<u>8000 TECHNOLOGY EQUIPMENT</u>	\$ 284,000
<p>VPSA School Educational Technology Notes can be used:</p> <ul style="list-style-type: none"> A1. Classroom Multimedia Network Computers - request in this category include only the cost of the new computer system itself (e.g. monitor, CPU, keyboard, mouse, operating system software. A2. Internet-Ready Local Area Network (LAN) Capability - requests in this category include costs related to networking, retrofitting, upgrading of school buildings, and operating software related to Internet-ready local area network capability (e.g. wiring, servers, power upgrade, etc.) A3. High Speed Access to the Internet - requests in this category include costs related to networking retrofitting, upgrading of school buildings, and operating software related to providing high speed access to the Internet (e.g. wiring, servers, power upgrade, etc.) A4. Instructional Software - requests in this category shall not exceed 1/13th of the amount spent on hardware in categories 1-3. Software purchase must have a useful life of at least one year and be included in the divisions' approved technology plan. (software such as student information system, network operating systems, and desktop operating system upgrades are not included) A5. Handheld Computing Devices: School divisions may use these funds to purchase handheld multifunctional computing devices that support a broad range of applications and that are controlled by operating systems providing full multimedia support and mobile Internet connectivity. School divisions that elect to use these grants funds to purchase such qualifying handheld devices must continue to meet the on-line testing requirements outlined below. <p>On-Line Testing Requirements</p> <ul style="list-style-type: none"> 1 Establish a computer-based instructional and testing systems for the SOL. 2 Develop the capability for high speed Internet connectivity at high schools, followed by middle schools SOL tests online by fiscal year 2012, and 100 % of the elementary school SOL test online by fiscal year 2013. 3 Administer 100 percent of high school SOL tests online by fiscal year 2011, 100 percent of middle school SOL tests online by fiscal year 2012, and 100 percent of elementary SOL tests online by fiscal year 2013. 	

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

TECHNOLOGY (8000)								
6.8100. - Classroom Instruction - Includes technology expenditures directly related to the delivery of classroom instruction and the interaction between students and teachers, including actual instruction in technology.								
OBJ	TECHNOLOGY CATEGORY 8000	ACTUAL 2018-19	ACTUAL 2019-20	ACTUAL 2020-21	BUDGET 2021-22	BUDGET 2022-23	INCREASE/ DECREASE	%
	Personal Services:							
1120	Instructional Salaries and Wages (Include technology resource or integration specialist positions)	\$ 158,717	\$ 159,630	\$ 182,739	\$ 175,920	\$ 187,355	\$ 11,435	6.50%
1133	Technical Development Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1141	Technical Support Salaries and Wages	\$ -	\$ -	\$ 75	\$ -	\$ -	\$ -	#DIV/0!
1150	Clerical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ -	#DIV/0!
	Employee Benefits:							
2100	FICA Benefits	\$ 11,748	\$ 12,004	\$ 13,734	\$ 13,458	\$ 14,333	\$ 875	6.50%
2210	VRS Benefits	\$ 24,887	\$ 22,900	\$ 30,229	\$ 29,238	\$ 31,138	\$ 1,900	6.50%
2300	HMP Benefits	\$ 5,112	\$ 8,758	\$ 13,172	\$ 6,663	\$ 7,256	\$ 593	8.91%
2400	GLI Benefits	\$ 2,079	\$ 1,913	\$ 2,443	\$ 2,340	\$ 2,492	\$ 152	6.50%
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ 321	\$ 336	\$ -	\$ 355	\$ 377	\$ 23	6.41%
2750	Retiree Health Care Credit	\$ 1,905	\$ 1,752	\$ 2,208	\$ 2,129	\$ 2,267	\$ 138	6.50%
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Purchased Services:							
3000	Purchased Services	\$ 56,752	\$ 47,313	\$ 29,596	\$ 53,820	\$ 53,820	\$ -	0.00%
	Internal Services:							
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Other Charges:							
5001	Telecommunications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 63	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Materials and Supplies:							
6000	Materials and Supplies	\$ 25,731	\$ 32,414	\$ 31,276	\$ 25,600	\$ 25,600	\$ -	0.00%
6040	Technology - Software / On-line Content	\$ 46,276	\$ 41,300	\$ 40,120	\$ 41,300	\$ 41,300	\$ -	0.00%
6050	Non-Capitalized Technology Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6060	Non-Capitalized Technology Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Capital Outlay Replacements:							
8110	Technology - Hardware Replacements	\$ 206,253	\$ 528,800	\$ 556,909	\$ 284,000	\$ 284,000	\$ -	0.00%
8120	Technology - Infrastructure Replacements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8130	Capitalized Software Replacements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Capital Outlay Additions:							
8210	Technology - Hardware Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8220	Technology - Infrastructure Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8230	Capitalized Software Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Other Uses of Funds:							
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Page Total:	\$ 539,843	\$ 857,122	\$ 903,501	\$ 634,821	\$ 649,938	\$ 15,117	2.38%

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	INSTRUCTION (8000)																																																										
DIVISION	TECHNOLOGY (8000)																																																										
<u>BUDGET LINE DETAIL: TECHNOLOGY SERVICES</u>																																																											
<p><u>900 DIVISION</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">3120 On-Line Classes for Technicians & Supervisor</td> <td></td> </tr> <tr> <td>3120 On-Line Classes for Technicians & Supervisor</td> <td></td> </tr> <tr> <td>3120 Public Performance Site Licenses</td> <td></td> </tr> <tr> <td>3120 Aruba Airwave Software</td> <td></td> </tr> <tr> <td>3120 SOL Pass</td> <td></td> </tr> <tr> <td>3120 World Book Online</td> <td></td> </tr> <tr> <td>3120 Vimeo</td> <td></td> </tr> <tr> <td>3120 Certificate Authentication</td> <td></td> </tr> <tr> <td>3120 Webfilter</td> <td></td> </tr> <tr> <td>3120 SIF Agent</td> <td></td> </tr> <tr> <td>3120 NiNite</td> <td></td> </tr> <tr> <td>3120 Annual Subscription Student Email</td> <td></td> </tr> <tr> <td>3120 DameWare Remote in Software</td> <td></td> </tr> <tr> <td>3120 Alert Solutions</td> <td></td> </tr> <tr> <td>3120 Survey Software</td> <td></td> </tr> <tr> <td>3120 Substitute/Absentee Software</td> <td></td> </tr> <tr> <td>3120 Fingerprinting Software</td> <td></td> </tr> <tr> <td style="text-align: right;">TOTAL OTHER PROFESSIONAL SERVICES</td> <td style="text-align: right;">\$ 65,858</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td>5500 Travel for Technicians</td> <td style="text-align: right;">\$ 5,500</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td>6030 Financial Software for Schools</td> <td></td> </tr> <tr> <td>6030 Smartnet Support</td> <td></td> </tr> <tr> <td>6030 Symantec Endpoint Protection</td> <td></td> </tr> <tr> <td style="text-align: right;">TOTAL INSTRUCTIONAL MATERIALS</td> <td style="text-align: right;">\$ 42,181</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td>6040 Alio</td> <td style="text-align: right;">\$ 32,153</td> </tr> <tr> <td style="padding-left: 20px;">Talent Ed</td> <td style="text-align: right;">\$ 25,191</td> </tr> <tr> <td></td> <td style="text-align: right;">\$ 57,344</td> </tr> </table>		3120 On-Line Classes for Technicians & Supervisor		3120 On-Line Classes for Technicians & Supervisor		3120 Public Performance Site Licenses		3120 Aruba Airwave Software		3120 SOL Pass		3120 World Book Online		3120 Vimeo		3120 Certificate Authentication		3120 Webfilter		3120 SIF Agent		3120 NiNite		3120 Annual Subscription Student Email		3120 DameWare Remote in Software		3120 Alert Solutions		3120 Survey Software		3120 Substitute/Absentee Software		3120 Fingerprinting Software		TOTAL OTHER PROFESSIONAL SERVICES	\$ 65,858			5500 Travel for Technicians	\$ 5,500			6030 Financial Software for Schools		6030 Smartnet Support		6030 Symantec Endpoint Protection		TOTAL INSTRUCTIONAL MATERIALS	\$ 42,181			6040 Alio	\$ 32,153	Talent Ed	\$ 25,191		\$ 57,344
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	\$ 57,344																																																										

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

TECHNOLOGY (8000)								
6.8200. - Instructional Support - include technology expenditures related to instructional support services for students, staff, and school administration. Include technology expenditures in the areas of: Guidance Services, School Social Worker, Homebound Instruction, Improvement of Instruction, media Services, Office of the Principal, as well as for instructional technology resource positions that provide staff development and technology support positions that provide technical support but do not teach students.								
TECHNOLOGY CATEGORY 8000		ACTUAL 2018-19	ACTUAL 2019-20	ACTUAL 2020-21	BUDGET 2021-22	BUDGET 2022-23	INCREASE/DECREASE	%
OBJ								
Personal Services:								
1120	Instructional Salaries and Wages (Include technology resource or integration specialist positions)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1133	Technical Development Salaries and Wages	\$ -	\$ -	\$ -	\$ 88,526	\$ 94,280	\$ 5,754	6.50%
1141	Technical Support Salaries and Wages	\$ 173,825	\$ 175,944	\$ 155,882	\$ 135,432	\$ 144,235	\$ 8,803	6.50%
1150	Clerical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 12,192	\$ 12,552	\$ 11,162	\$ 17,133	\$ 18,246	\$ 1,114	6.50%
2210	VRS Benefits	\$ 27,292	\$ 27,462	\$ 25,560	\$ 37,222	\$ 39,641	\$ 2,419	6.50%
2300	HMP Benefits	\$ 18,131	\$ 18,323	\$ 17,957	\$ 23,629	\$ 25,732	\$ 2,103	8.90%
2400	GLI Benefits	\$ 2,280	\$ 2,294	\$ 2,061	\$ 2,979	\$ 3,172	\$ 194	6.50%
2500	Disability Insurance	\$ -	\$ -	\$ 111	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ 345	\$ 378	\$ -	\$ 450	\$ 479	\$ 29	6.43%
2750	Retiree Health Care Credit	\$ 2,089	\$ 2,102	\$ 1,861	\$ 1,639	\$ 1,745	\$ 107	6.50%
2800	Other Benefits	\$ 465	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ 48,332	\$ 70,966	\$ 76,859	\$ 62,613	\$ 65,858	\$ 3,245	5.18%
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5001	Telecommunications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 4,748	\$ 4,494	\$ 4,546	\$ 5,500	\$ 5,500	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ 38,015	\$ 85,254	\$ 74,460	\$ 45,426	\$ 42,181	\$ (3,245)	-7.14%
6040	Technology - Software / On-line Content	\$ -	\$ -	\$ 56,348	\$ 56,153	\$ 57,344	\$ 1,191	2.12%
6050	Non-Capitalized Technology Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6060	Non-Capitalized Technology Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay Replacements:								
8110	Technology - Hardware Replacements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8120	Technology - Infrastructure Replacements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8130	Capitalized Software Replacements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay Additions:								
8210	Technology - Hardware Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8220	Technology - Infrastructure Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8230	Capitalized Software Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 327,712	\$ 399,767	\$ 428,805	\$ 476,701	\$ 498,415	\$ 21,713	4.55%

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

DEPARTMENT INSTRUCTION (8000)

DIVISION TECHNOLOGY (8000)

BUDGET LINE DETAIL: TECHNOLOGY SERVICES

900 DIVISION

3120 Other Services	\$ 10,060
3310 Repairs and Maintenance	\$ 10,000
TOTAL 3000 OBJECT CODE	\$ 20,060
5203 Telecommunication Services	\$ 101,005
5500 Travel	\$ 3,000
6030 Materials & Supplies	\$ 8,707

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

TECHNOLOGY (8000)								
6.8300. - Administration - Include technology - related expenditures that directly support activities concerned with establishing and administering policy for operating the LEA.								
OBJ	TECHNOLOGY CATEGORY 8000	ACTUAL 2018-19	ACTUAL 2019-20	ACTUAL 2020-21	BUDGET 2021-22	BUDGET 2022-23	INCREASE/ DECREASE	%
Personal Services:								
1120	Instructional Salaries and Wages (include technology resource or integration specialist positions)	\$ 71,042	\$ 74,595	\$ 75,714	\$ 78,743	\$ 83,861	\$ 5,118	6.50%
1133	Technical Development Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1141	Technical Support Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1150	Clerical Salaries and Wages	\$ 32,306	\$ 34,200	\$ 34,444	\$ 35,890	\$ 38,496	\$ 2,606	7.26%
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 7,483	\$ 7,998	\$ 8,170	\$ 8,769	\$ 9,360	\$ 591	6.74%
2200	VRS Benefits	\$ 16,205	\$ 17,018	\$ 18,308	\$ 19,052	\$ 20,336	\$ 1,284	6.74%
2300	HMP Benefits	\$ 6,556	\$ 6,385	\$ 6,797	\$ 9,607	\$ 10,462	\$ 855	8.90%
2400	GLI Benefits	\$ 1,354	\$ 1,422	\$ 1,476	\$ 1,525	\$ 1,627	\$ 103	6.74%
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ 206	\$ 216	\$ -	\$ 228	\$ 243	\$ 15	6.74%
2750	Retiree Health Care Credit	\$ 1,240	\$ 1,302	\$ 1,333	\$ 1,387	\$ 1,481	\$ 93	6.74%
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ 18,867	\$ 10,267	\$ 18,534	\$ 20,060	\$ 20,060	\$ -	0.00%
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5001	Telecommunications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5200	Communications	\$ 99,860	\$ 77,868	\$ 51,429	\$ 101,005	\$ 101,005	\$ -	0.00%
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 1,783	\$ 1,598	\$ 1,586	\$ 3,000	\$ 3,000	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ 353	\$ 4,679	\$ -	\$ 8,707	\$ 8,707	\$ -	0.00%
6040	Technology - Software / On-line Content	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6050	Non-Capitalized Technology Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6060	Non-Capitalized Technology Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay Replacements:								
8110	Technology - Hardware Replacements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8120	Technology - Infrastructure Replacements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8130	Capitalized Software Replacements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay Additions:								
8210	Technology - Hardware Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8220	Technology - Infrastructure Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8230	Capitalized Software Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 257,255	\$ 237,548	\$ 218,791	\$ 287,973	\$ 298,638	\$ 10,665	3.70%

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

DEPARTMENT INSTRUCTION (8000)

DIVISION TECHNOLOGY (8000)

BUDGET LINE DETAIL: TECHNOLOGY SERVICES

900 DIVISION

3120 PowerSchool Software	\$ 25,191
	\$ 5,060
	<u>\$ 30,251</u>
5500 Travel	\$ 4,888

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

TECHNOLOGY (8000)								
6.8400. - Attendance & Health - Include technology-related expenditures that directly support activities whose primary purpose is the promotion and improvement of students' attendance at school through various student attendance and health services.								
OBJ	TECHNOLOGY CATEGORY 8000	ACTUAL 2018-19	ACTUAL 2019-20	ACTUAL 2020-21	BUDGET 2021-22	BUDGET 2022-23	INCREASE/ DECREASE	%
Personal Services:								
1120	Instructional Salaries and Wages (Include technology resource or integration specialist positions)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1133	Technical Development Salaries and Wages	\$ 65,000	\$ 68,250	\$ 69,274	\$ 72,045	\$ 76,728	\$ 4,683	6.50%
1141	Technical Support Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1150	Clerical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 4,636	\$ 4,956	\$ 5,070	\$ 5,511	\$ 5,870	\$ 358	6.50%
2210	VRS Benefits	\$ 10,192	\$ 10,702	\$ 11,513	\$ 11,974	\$ 12,752	\$ 778	6.50%
2300	HMP Benefits	\$ 5,962	\$ 8,407	\$ 8,274	\$ 7,304	\$ 7,954	\$ 650	8.90%
2400	GLI Benefits	\$ 852	\$ 894	\$ 928	\$ 958	\$ 1,020	\$ 62	6.50%
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ 130	\$ 136	\$ -	\$ 143	\$ 153	\$ 9	6.50%
2750	Retiree Health Care Credit	\$ 780	\$ 819	\$ 838	\$ 872	\$ 928	\$ 57	6.50%
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ 25,214	\$ 26,697	\$ 40,039	\$ 27,000	\$ 30,251	\$ 3,251	12.04%
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5001	Telecommunications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ 108	\$ -	\$ 4,888	\$ 4,888	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6040	Technology - Software / On-line Content	\$ 6,365	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6050	Non-Capitalized Technology Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6060	Non-Capitalized Technology Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay Replacements:								
8110	Technology - Hardware Replacements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8120	Technology - Infrastructure Replacements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8130	Capitalized Software Replacements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay Additions:								
8210	Technology - Hardware Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8220	Technology - Infrastructure Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8230	Capitalized Software Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 119,131	\$ 120,969	\$ 136,436	\$ 130,695	\$ 140,544	\$ 9,849	7.54%

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	INSTRUCTION (8000)
DIVISION	TECHNOLOGY (8000)
<u>BUDGET LINE DETAIL: TECHNOLOGY SERVICES</u>	
<u>900 DIVISION</u>	
3120 Routing Software for Transportation	\$ 7,200
6030 Cartridges / replacement of printers, computers, etc.	\$ 300

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

TECHNOLOGY (8000)								
6.8500. - Pupil Transportation - Include technology -related expenditures that directly support activities concerned with transporting students to and from school.								
OBJ	TECHNOLOGY CATEGORY 8000	ACTUAL 2018-19	ACTUAL 2019-20	ACTUAL 2020-21	BUDGET 2021-22	BUDGET 2022-23	INCREASE/ DECREASE	%
Personal Services:								
1120	Instructional Salaries and Wages (Include technology resource or integration specialist positions)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1133	Technical Development Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1141	Technical Support Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1150	Clerical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2210	VRS Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2300	HMP Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2400	GLI Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2750	Retiree Health Care Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ 7,150	\$ 7,150	\$ -	\$ 7,200	\$ 7,200	\$ -	0.00%
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5001	Telecommunications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ 243	\$ 472	\$ 918	\$ 300	\$ 300	\$ -	0.00%
6040	Technology - Software / On-line Content	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6050	Non-Capitalized Technology Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6060	Non-Capitalized Technology Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay Replacements:								
8110	Technology - Hardware Replacements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8120	Technology - Infrastructure Replacements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8130	Capitalized Software Replacements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay Additions:								
8210	Technology - Hardware Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8220	Technology - Infrastructure Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8230	Capitalized Software Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 7,393	\$ 7,622	\$ 918	\$ 7,500	\$ 7,500	\$ -	0.00%

AMHERST COUNTY PUBLIC SCHOOLS
 FY23 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	INSTRUCTION (8000)
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DIVISION	TECHNOLOGY (8000)
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BUDGET LINE DETAIL: TECHNOLOGY SERVICES

900 DIVISION

	3120 Services Rendered	\$	6,500
	School Dude		
	6030 Cartridges	\$	1,065

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

TECHNOLOGY (8000)								
6.8600. - Operations & Maintenance - Include technology -related expenditures that directly support activities concerned with keeping the physical plant open, comfortable, and safe for use, and keeping the grounds, buildings and equipment in effective working condition.								
OBJ	TECHNOLOGY CATEGORY 8000	ACTUAL 2018-19	ACTUAL 2019-20	ACTUAL 2020-21	BUDGET 2021-22	BUDGET 2022-23	INCREASE/ DECREASE	%
	Personal Services:							
1120	Instructional Salaries and Wages (Include technology resource or integration specialist positions)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1133	Technical Development Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1141	Technical Support Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1150	Clerical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Employee Benefits:							
2100	FICA Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2210	VRS Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2300	HMP Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2400	GLI Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2750	Retiree Health Care Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Purchased Services:							
3000	Purchased Services	\$ 6,135	\$ 6,442	\$ 7,602	\$ 6,500	\$ 6,500	\$ -	0
	Internal Services:							
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Other Charges:							
5001	Telecommunications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Materials and Supplies:							
6000	Materials and Supplies	\$ 50	\$ 154	\$ 422	\$ 1,065	\$ 1,065	\$ -	0
6040	Technology - Software / On-line Content	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6050	Non-Capitalized Technology Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6060	Non-Capitalized Technology Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Capital Outlay Replacements:							
8110	Technology - Hardware Replacements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8120	Technology - Infrastructure Replacements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8130	Capitalized Software Replacements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Capital Outlay Additions:							
8210	Technology - Hardware Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8220	Technology - Infrastructure Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8230	Capitalized Software Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Other Uses of Funds:							
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Page Total:	\$ 6,185	\$ 6,596	\$ 8,023	\$ 7,565	\$ 7,565	\$ -	0.00%

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AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

Debt Service and Fund Transfer								
6.7000 - A number of outlays of governmental funds are not properly classified as expenditures, but still require budgetary or accounting control. These include debt service payments (principal and interest) and certain transfers of monies from one fund to another. These accounts are not used with proprietary funds. Debt Service payments made by the local governing body on behalf of the school division (i.e., the funding is not appropriated to the school division budget) should not be reported as debt service payments on the ASRFIN. Only the debt service/capital funds appropriated to and paid directly by the school division should be reported.								
Debt Service and Fund Transfers (7000)		ACTUAL 2018-19	ACTUAL 2019-20	ACTUAL 2020-21	BUDGET 2021-22	BUDGET 2022-23	INCREASE/ DECREASE	%
OBJ								
6.7100 Debt Service - Include payments for both principal and interest that service the debt of the LEA. Include only those funds appropriated to and paid by the school board.								
Other Charges:		2018-19	2019-20	2020-21	2021-22	2022-23	DECREASE	%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Debt (principal and interest):								
9100	Redemption of Principal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
9200	Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
9250	Capitalized Lease Pmts - Lease/Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
9300	Fund Transfers - Principal & Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
9300	Fund Transfers - Principal & Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6.7200 Intra-agency Fund Transfers - Include transactions that withdraw money from one fund and place it in another without resource within an LEA. For example, transfer of funds to a lottery escrow account or a textbook fund.								
Escrows (trusts):		2018-19	2019-20	2020-21	2021-22	2022-23	DECREASE	%
9400	Fund Transfers - Deposits to Escrow (Excluding 9410 & 9420)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
9410	Fund Transfers - State Funds Paid to Escrow from Additional Support for School Construction & Operating Costs and School Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
9420	Fund Transfers - Local Funds Paid to Escrow from Additional Support for School Construction & Operating Costs and School Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Transfers to Other Funds - LEA Expenditures:		2018-19	2019-20	2020-21	2021-22	2022-23	DECREASE	%
9500	Fund Transfers - Service/Non-Capital Provided by Locality	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
9550	Fund Transfers - Service/Non-Capital Provided by Other Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
9600	Fund Transfers - Capital Purchased by Locality	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Transfers to Other Funds - Resource Reallocation:								
9700	Fund Transfers - Transfer to Inter-Agency Fund(Exclude Regional Programs)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
9710	Fund Transfers - Regional Alternative Education Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
9720	Fund Transfers - Regional Governor's School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
9730	Fund Transfers - Regional Career & Technical Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
9740	Fund Transfers - Regional Special Education Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
9800	Fund Transfers - Transfer to Intra-Agency Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Total 6.7300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!

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AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

CONSTRUCTION (6000)								
6.6000 Activities concerned with acquiring land and buildings, remodeling buildings, constructing buildings and additions to building, installing or extending service systems and other built-in equipment, and improving sites.								
CONSTRUCTION (6000)	ACTUAL 2018-19	ACTUAL 2019-20	ACTUAL 2020-21	BUDGET 2021-22	BUDGET 2022-23	INCREASE/ DECREASE	%	
OBJ								
Construction Categories								
6.6100	Site Acquisitions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6.6200	Site Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6.6300	Architecture and Engineering Services	\$ 373,073	\$ 1,444,566	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6.6400	Educational Specifications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6.6500	Building Acquisition and Construction Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6.6600	Operations & Maintenance	\$ -	\$ -	\$ -	\$ -	\$ 2,430,880	\$ 2,430,880	#DIV/0!
	Total Construction Funds	\$ 373,073	\$ 1,444,566	\$ -	\$ -	\$ 2,430,880	\$ 2,430,880	#REF!
<p>Over the past several years, construction projects have been funded by carry-over/residual funds. Projects are identified based on the Capital Improvement requests. For FY23, the state has made available one time funding through a school construction grant program. Funding will be based on the final March 31, 2022 enrollment. Eligible expenditures under this program shall be nonrecurring in nature and may include school construction, additions, infrastructure, site acquisition, renovations, technology, and other expenditures related to modernizing classroom equipment, school safety equipment or school safety renovations, and debt service payments on school projects completed within the last ten years. This grant can be carried forward to FY24 and FY25.</p>								

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

Facilities -6000									
6.6100 Site Acquisitions - Activities concerned with acquiring and improving new sites									
CONSTRUCTION SITE ACQUISITIONS (6100)		ACTUAL 2018-19	BUDGET 2019-20	ACTUAL 2019-20	ACTUAL 2020-21	BUDGET 2021-22	BUDGET 2022-23	INCREASE/ DECREASE	%
OBJ									
Personal Services:									
1110	Administrative Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1130	Other Professional Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1150	Clerical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:									
2100	FICA Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2210	VRS Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2300	HMP Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2400	GLI Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2750	Retiree Health Care Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:									
3000	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:									
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:									
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:									
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:									
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:									
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

Construction (6000)								
6.6200 - Site Improvements - Activities concerned with improving existing sites and with maintaining existing site improvements.								
CONSTRUCTION SITE IMPROVEMENTS (6200)		ACTUAL 2018-19	ACTUAL 2019-20	ACTUAL 2020-21	BUDGET 2021-22	BUDGET 2022-23	INCREASE/ DECREASE	%
OBJ								
Personal Services:								
1110	Administrative Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1130	Other Professional Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1150	Clerical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2210	VRS Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2300	HMP Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2400	GLI Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2750	Retiree Health Care Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

CONSTRUCTION ARCHITECTURE & ENGINEERING (6300)								ACTUAL 2018-19	ACTUAL 2019-20	ACTUAL 2020-21	BUDGET 2021-22	BUDGET 2022-23	INCREASE/ DECREASE	%						
OBJ																				
Personal Services:																				
1110	Administrative Salaries and Wages	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	#DIV/0!						
1130	Other Professional Salaries and Wages	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	#DIV/0!						
1150	Clerical Salaries and Wages	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	#DIV/0!						
1620	Supplemental Salaries and Wages	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	#DIV/0!						
Employee Benefits:																				
2100	FICA Benefits	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	#DIV/0!						
2210	VRS Benefits	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	#DIV/0!						
2300	HMP Benefits	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	#DIV/0!						
2400	GLI Benefits	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	#DIV/0!						
2500	Disability Insurance	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	#DIV/0!						
2600	Unemployment Insurance	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	#DIV/0!						
2700	Worker's Compensation	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	#DIV/0!						
2750	Retiree Health Care Credit	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	#DIV/0!						
2800	Other Benefits	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	#DIV/0!						
Purchased Services:																				
3000	Purchased Services	\$	281,729	\$	1,444,566	\$	-	\$	-	\$	-	\$	-	#DIV/0!						
Internal Services:																				
4000	Internal Services	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	#DIV/0!						
Other Charges:																				
5200	Communications	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	#DIV/0!						
5400	Leases and Rentals	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	#DIV/0!						
5500	Travel	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	#DIV/0!						
5800	Miscellaneous	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	#DIV/0!						
Materials and Supplies:																				
6000	Materials and Supplies	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	#DIV/0!						
Capital Outlay:																				
8100	Capital Outlay Replacement	\$	91,344	\$	-	\$	-	\$	-	\$	-	\$	-	#DIV/0!						
8200	Capital Outlay Additions	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	#DIV/0!						
Other Uses of Funds:																				
9000	Other Uses of Funds	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	#DIV/0!						
Page Total:								\$	373,073	\$	1,444,566	\$	-	\$	-	\$	-	\$	-	#DIV/0!

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

CONSTRUCTION (6000)							
6.6400 - Educational Specifications - Activities concerned with preparing and interpreting descriptions of specific space requirements for the various learning experiences of students to be accommodated in a building. The architects and engineers interpret these specifications in the early stages of blueprint development.							
CONSTRUCTION EDUCATIONAL SPECIFICATIONS (6400)	ACTUAL 2018-19	ACTUAL 2019-20	ACTUAL 2020-21	BUDGET 2021-22	BUDGET 2022-23	INCREASE/ DECREASE	%
OBJ							
Personal Services:							
1110	Administrative Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1130	Other Professional Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1150	Clerical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:							
2100	FICA Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2210	VRS Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2300	HMP Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2400	GLI Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2750	Retiree Health Care Credit	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:							
3000	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:							
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:							
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:							
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:							
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:							
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

CONSTRUCTION (6000)							
6.6500 Building Acquisitions and Construction Services - Activities concerned with buying or constructing buildings.							
CONSTRUCTION BUILDING ACQUISITIONS & CONST (6500)	ACTUAL 2018-19	ACTUAL 2019-20	ACTUAL 2020-21	BUDGET 2021-22	BUDGET 2022-23	INCREASE/ DECREASE	%
OBJ							
Personal Services:							
1110	Administrative Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1130	Other Professional Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1150	Clerical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:							
2100	FICA Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2210	VRS Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2300	HMP Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2400	GLI Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2750	Retiree Health Care Credit	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:							
3000	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:							
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:							
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:							
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:							
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:							
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

CONSTRUCTION (6000)								
6.6600 Building Addition and Improving Services - Activities concerned with building additions and with installing or extending service systems and other built-in equipment.								
CONSTRUCTION BUILDING ADDITION & IMPROVING (6600)		ACTUAL 2018-19	ACTUAL 2019-20	ACTUAL 2020-21	BUDGET 2021-22	BUDGET 2022-23	INCREASE/ DECREASE	%
OBJ								
Personal Services:								
1110	Administrative Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1130	Other Professional Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1150	Clerical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2210	VRS Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2300	HMP Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2400	GLI Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2750	Retiree Health Care Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ 2,430,880	\$ 2,430,880	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ -	\$ -	\$ -	\$ -	\$ 2,430,880	\$ 2,430,880	#DIV/0!

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Child Nutrition

The Child Nutrition Department of Amherst County Public Schools strives to provide healthy meals for all of our students each day. We employ 44 staff members. We provide many programs throughout the school year and summer with the goal of meeting the nutritional needs of the students that we serve. We have taken an active role to increase breakfast participation.

Secondary students that participate in afterschool activities are eligible to receive a free afterschool snack. Each summer we serve meals to a variety of programs that are housed in schools throughout Amherst County. We strive to meet the needs of our students in whatever capacity that we can serve them and we are committed to providing healthy meals/snacks that our students enjoy.

The Child Nutrition Budget is self-sustaining, receiving no county funds.

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AMHERST COUNTY PUBLIC SCHOOLS
FY23 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.								
OBJ	CHILD NUTRITION (5000)	ACTUAL 2018-19	ACTUAL 2019-20	ACTUAL 2020-21	BUDGET 2021-22	BUDGET 2022-23	INCREASE/ DECREASE	%
Personal Services:								
1110	Administrative Salaries and Wages	\$ 72,792	\$ 76,421	\$ 77,564	\$ 77,648	\$ 82,695	\$ 5,047	6.50%
1130	Other Professional Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1140	Technical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1150	Clerical Salaries and Wages	\$ 34,999	\$ 38,824	\$ 39,159	\$ 41,412	\$ 44,104	\$ 2,692	6.50%
1160	Trades Salaries and Wages	\$ 23,988	\$ 25,646	\$ 9,975	\$ 28,988	\$ 30,873	\$ 1,884	6.50%
1170	Operative Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1180	Laborer Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1190	Service Salaries and Wages	\$ 669,795	\$ 719,270	\$ 685,053	\$ 741,810	\$ 790,028	\$ 48,218	6.50%
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ 15,500	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 54,982	\$ 59,564	\$ 57,598	\$ 68,074	\$ 72,499	\$ 4,425	6.50%
2210	VRS Benefits	\$ 30,206	\$ 30,905	\$ 34,292	\$ 38,264	\$ 40,751	\$ 2,487	6.50%
2300	HMP Benefits	\$ 135,140	\$ 123,094	\$ 133,745	\$ 166,098	\$ 180,881	\$ 14,783	8.90%
2400	GLI Benefits	\$ 8,318	\$ 8,152	\$ 8,596	\$ 9,130	\$ 9,130	\$ -	0.00%
2500	Disability Insurance	\$ 176	\$ 422	\$ 532	\$ 250	\$ 250	\$ -	0.00%
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ 2,640	\$ 2,640	\$ -	0.00%
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ 12,330	\$ 12,330	\$ -	0.00%
2750	Retiree Health Care Credit	\$ 1,288	\$ 1,375	\$ 4,839	\$ 1,125	\$ 1,125	\$ -	0.00%
2800	Other Benefits	\$ 2,500	\$ -	\$ 1,061	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ 40,915	\$ 32,953	\$ 23,184	\$ 54,500	\$ 54,500	\$ -	0.00%
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 5,197	\$ 4,720	\$ 2,236	\$ 7,940	\$ 7,940	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ 799	\$ 68,226	\$ 68,457	\$ -	\$ -	\$ -	#DIV/0!
6002	Food Supplies	\$ 973,850	\$ 887,292	\$ 679,415	\$ 1,075,700	\$ 1,075,700	\$ -	0.00%
Capital Outlay:								
8100	Capital Outlay Replacement	\$ 32,512	\$ 32,764	\$ 4,581	\$ 25,000	\$ 25,000	\$ -	0.00%
8200	Capital Outlay Additions	\$ 20,008	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	0.00%
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$2,107,466	\$2,109,627	\$1,845,788	\$2,355,909	\$2,435,445	\$ 79,536	3.38%

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AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

FEDERAL PROGRAMS							
Total Federal Programs	ACTUAL 2018-19	ACTUAL 2019-20	ACTUAL 2020-21	BUDGET 2021-22	BUDGET 2022-23	INCREASE/ DECREASE	%
Title I	\$ 1,040,709	\$ 989,786	\$ 1,010,141	\$ 997,048	\$ 997,048	\$ -	0%
Title II	\$ 161,314	\$ 156,211	\$ 171,292	\$ 156,148	\$ 156,148	\$ -	0%
Title VI-B	\$ 998,579	\$ 872,379	\$ 804,573	\$ 1,104,933	\$ 1,104,933	\$ -	0%
Title III -	\$ 6,391	\$ 3,211	\$ 2,791	\$ -	\$ -	\$ -	#DIV/0!
Title IV	\$ 54,039	\$ 84,505	\$ 79,774	\$ 73,552	\$ 73,552	\$ -	0%
Total Preschool	\$ 23,897	\$ 20,114	\$ 5,375	\$ 19,916	\$ 19,916	\$ -	0%
Total Carl Perkins	\$ 67,212	\$ 86,985	\$ 98,293	\$ 78,600	\$ 78,600	\$ -	0%
TOTAL FEDERAL BUDGET	\$ 2,352,140	\$ 2,213,191	\$ 2,172,238	\$ 2,430,197	\$ 2,430,197	\$ -	0%
Plugged In Virginia	\$ -	\$ -	\$ 34,978	\$ -	\$ -	\$ -	#DIV/0!
GED Local Grant Budget	\$ 22,186	\$ 18,844	\$ 51,021	\$ -	\$ -	\$ -	#DIV/0!
Regional Administrator's Budget	\$ 158,506	\$ 168,975	\$ 171,026	\$ 160,000	\$ 160,000	\$ -	0%
Race To GED	\$ 77,141	\$ 76,520	\$ 68,262	\$ 86,777	\$ 86,777	\$ -	0%
ABE Regional Budgets by Divisions	\$ 342,459	\$ 293,559	\$ 322,418	\$ 359,398	\$ 359,398	\$ -	0%
C & I Regional Budgets by Divisions	\$ 13,344	\$ 14,011	\$ 8,840	\$ 14,879	\$ 14,879	\$ -	0%
GAE	\$ 38,004	\$ 38,775	\$ 37,926	\$ 32,686	\$ 32,686	\$ -	0%
TOTAL ADULT PROGRAMS	\$ 651,639	\$ 610,683	\$ 694,470	\$ 653,740	\$ 653,740	\$ -	#DIV/0!
CARES FUNDS I	\$ -	\$ -	\$ -	\$ 2,272,224	\$ 202,550	\$ (2,069,674)	-91%
CARES FUNDS II	\$ -	\$ -	\$ -	\$ -	\$ 2,257,328	\$ 2,257,328	#DIV/0!
CARES FUNDS III	\$ -	\$ -	\$ -	\$ -	\$ 2,721,406	\$ 2,721,406	#DIV/0!
Total Federal Programs/ABE/Cares Funds	\$ 3,003,779	\$ 2,823,875	\$ 2,866,709	\$ 5,356,161	\$ 8,265,220	\$ 2,909,059	96%

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

6.1100. Instruction - Title I Federal Funds

TITLE I FEDERAL FUNDS		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	INCREASE/	
OBJ TITLE I FEDERAL FUNDS		2018-19	2019-20	2020-21	2021-22	2022-23	DECREASE	%
Personal Services:								
1120	Instructional Salaries and Wages	\$ 660,002	\$ 690,776	\$ 673,877	\$ 615,640	\$ 615,640	\$ -	0.00%
1124	Instructional Supervisor	\$ 83,620	\$ 87,245	\$ 42,263	\$ 87,245	\$ 87,245	\$ -	0.00%
1150	Instructional Secretary	\$ 15,109	\$ 14,248	\$ 18,419	\$ 14,248	\$ 14,248	\$ -	0.00%
1521	Substitute Teacher	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1151	Instructional Aides Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 53,566	\$ 41,362	\$ 53,012	\$ 54,861	\$ 54,861	\$ -	0.00%
2210	VRS Benefits	\$ 117,474	\$ 78,893	\$ 121,313	\$ 83,618	\$ 83,618	\$ -	0.00%
2300	HMP Benefits	\$ 69,520	\$ 50,992	\$ 63,214	\$ 78,913	\$ 78,913	\$ -	0.00%
2400	GLI Benefits	\$ 9,815	\$ 6,878	\$ 9,805	\$ 8,110	\$ 8,110	\$ -	0.00%
2500	Disability Insurance	\$ 242	\$ 143	\$ 305	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2750	Retiree Health Care Credit	\$ 8,990	\$ 6,301	\$ 8,862	\$ 7,565	\$ 7,565	\$ -	0.00%
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ 14,224	\$ 10,302	\$ 8,977	\$ 38,048	\$ 38,048	\$ -	0.00%
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3820	Tuition Paid - Other Divisions Out-of-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3830	Tuition Paid - Private Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 1,404	\$ 308	\$ -	\$ 8,800	\$ 8,800	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ 6,743	\$ 2,340	\$ 10,094	\$ -	\$ -	\$ -	#DIV/0!
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 1,040,709	\$ 989,787	\$ 1,010,141	\$ 997,048	\$ 997,048	\$ -	0.00%

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

6.1100. Instruction - Title II Class Size Reduction Funds

TITLE II FEDERAL FUNDS		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	INCREASE/	
		2018-19	2019-20	2020-21	2021-22	2022-23	DECREASE	%
OBJ	TITLE II FEDERAL FUNDS							
Personal Services:								
1120	Instructional Salaries and Wages	\$ 154,084	\$ 151,298	\$ 154,253	\$ 156,148	\$ 156,148	\$ -	0.00%
1151	Instructional Aides Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1520	Substitute Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ -	\$ 2,488	\$ 3,923	\$ -	\$ -	\$ -	#DIV/0!
2210	VRS Benefits	\$ -	\$ 1,662	\$ 8,755	\$ -	\$ -	\$ -	#DIV/0!
2300	HMP Benefits	\$ 7,230	\$ 462	\$ 3,305	\$ -	\$ -	\$ -	#DIV/0!
2400	GLI Benefits	\$ -	\$ 139	\$ 486	\$ -	\$ -	\$ -	#DIV/0!
2500	Disability Insurance	\$ -	\$ 29	\$ 145	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2750	Retiree Health Care Credit	\$ -	\$ 133	\$ 425	\$ -	\$ -	\$ -	#DIV/0!
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3820	Tuition Paid - Other Divisions Out-of-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3830	Tuition Paid - Private Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 161,314	\$ 156,211	\$ 171,292	\$ 156,148	\$ 156,148	\$ -	0.00%

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

6.1100 Instruction - English As A Second Language

FEDERAL FUNDS		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	INCREASE/ DECREASE	%
OBJ FEDERAL FUNDS		2018-19	2019-20	2020-21	2021-22	2022-23		
Personal Services:								
1120	Instructional Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1151	Instructional Aides Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1520	Substitute Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2210	VRS Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2300	HMP Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2400	GLI Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2750	Retiree Health Care Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ 1,764	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3820	Tuition Paid - Other Divisions Out-of-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3830	Tuition Paid - Private Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 849	\$ 486	\$ 402	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ 3,777	\$ 2,726	\$ 2,389	\$ -	\$ -	\$ -	#DIV/0!
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 6,391	\$ 3,211	\$ 2,791	\$ -	\$ -	\$ -	#DIV/0!

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

6.1100 Instruction - Title VI-B Federal Funds

TITLE VI-B FEDERAL FUNDS		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	INCREASE/	
OBJ FEDERAL FUNDS		2018-19	2019-20	2020-21	2021-22	2022-23	DECREASE	%
Personal Services:								
1120	Instructional Salaries and Wages	\$ 370,302	\$ 356,825	\$ 358,353	\$ 422,023	\$ 422,023	\$ -	0.00%
1151	Instructional Aides Salaries and Wages	\$ 211,640	\$ 185,926	\$ 151,497	\$ 182,656	\$ 182,656	\$ -	0.00%
1520	Substitute Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 42,271	\$ 39,061	\$ 35,063	\$ 46,258	\$ 46,258	\$ -	0.00%
2210	VRS Benefits	\$ 89,655	\$ 77,139	\$ 84,678	\$ 94,814	\$ 94,814	\$ -	0.00%
2300	HMP Benefits	\$ 64,405	\$ 57,851	\$ 60,594	\$ 70,002	\$ 70,002	\$ -	0.00%
2400	GLI Benefits	\$ 7,490	\$ 6,445	\$ 6,847	\$ 7,734	\$ 7,734	\$ -	0.00%
2500	Disability Insurance	\$ 398	\$ 176	\$ 176	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2750	Retiree Health Care Credit	\$ 6,861	\$ 5,903	\$ 6,190	\$ 7,256	\$ 7,256	\$ -	0.00%
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ 179,732	\$ 120,443	\$ 88,054	\$ 244,190	\$ 244,190	\$ -	0.00%
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3820	Tuition Paid - Other Divisions Out-of-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3830	Tuition Paid - Private Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ 25,825	\$ 22,610	\$ 13,123	\$ 30,000	\$ 30,000	\$ -	0.00%
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 998,579	\$ 872,379	\$ 804,573	\$ 1,104,933	\$ 1,104,933	\$ -	0.00%

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

6.1100 Instruction - Title IV

FEDERAL FUNDS		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	INCREASE/	
OBJ		2018-19	2019-20	2020-21	2021-22	2022-23	DECREASE	%
FEDERAL FUNDS								
Personal Services:								
1120	Instructional Salaries and Wages	\$ 23,903	\$ 36,724	\$ 33,672	\$ 51,854	\$ 51,854	\$ -	0.00%
1151	Instructional Aides Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1520	Substitute Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ 9,357	\$ 12,608	\$ 16,500	\$ -	\$ -	\$ -	#DIV/0!
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 2,434	\$ 3,658	\$ 3,718	\$ 9,395	\$ 9,395	\$ -	0.00%
2210	VRS Benefits	\$ 3,001	\$ 2,836	\$ 3,051	\$ -	\$ -	\$ -	#DIV/0!
2300	HMP Benefits	\$ 1,796	\$ 1,928	\$ 2,296	\$ -	\$ -	\$ -	#DIV/0!
2400	GLI Benefits	\$ 251	\$ 237	\$ 246	\$ -	\$ -	\$ -	#DIV/0!
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2750	Retiree Health Care Credit	\$ 230	\$ 217	\$ 222	\$ -	\$ -	\$ -	#DIV/0!
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ 2,479	\$ 10,280	\$ 350	\$ 5,000	\$ 5,000	\$ -	0.00%
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3820	Tuition Paid - Other Divisions Out-of-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3830	Tuition Paid - Private Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 9,719	\$ 3,865	\$ -	\$ 7,303	\$ 7,303	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ 869	\$ 12,152	\$ 19,719	\$ -	\$ -	\$ -	#DIV/0!
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 54,039	\$ 84,505	\$ 79,774	\$ 73,552	\$ 73,552	\$ -	0.00%

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

6.1100 Instruction - Preschool Federal Funds

PRESCHOOL - FEDERAL FUNDS		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	INCREASE/	
OBJ FEDERAL FUNDS		2018-19	2019-20	2020-21	2021-22	2022-23	DECREASE	%
Personal Services:								
1120	Instructional Salaries and Wages	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	0.00%
1151	Instructional Aides Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1520	Substitute Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 81	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2210	VRS Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2300	HMP Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2400	GLI Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2750	Retiree Health Care Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3820	Tuition Paid - Other Divisions Out-of-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3830	Tuition Paid - Private Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ 1,514	\$ 1,665	\$ 1,039	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ 6,302	\$ 8,449	\$ 4,336	\$ 9,916	\$ 9,916	\$ -	0.00%
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 23,897	\$ 20,114	\$ 5,375	\$ 19,916	\$ 19,916	\$ -	0.00%

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

6.1100. - Instruction - Carl Perkins

CARL PERKINS - SECONDARY		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	INCREASE/	
OBJ		2018-19	2019-20	2020-21	2021-22	2022-23	DECREASE	%
FEDERAL FUNDS								
Personal Services:								
1120	Instructional Salaries and Wages	\$ 1,250	\$ 3,250	\$ 2,180	\$ 1,000	\$ 1,000	\$ -	0.00%
1151	Instructional Aides Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1520	Substitute Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 96	\$ 172	\$ 166	\$ -	\$ -	\$ -	#DIV/0!
2210	VRS Benefits	\$ -	\$ 9	\$ 1	\$ -	\$ -	\$ -	#DIV/0!
2300	HMP Benefits	\$ -	\$ 171	\$ 160	\$ -	\$ -	\$ -	#DIV/0!
2400	GLI Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2750	Retiree Health Care Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ 6,661	\$ 11,364	\$ 32,767	\$ 1,100	\$ 1,100	\$ -	0.00%
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3820	Tuition Paid - Other Divisions Out-of-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3830	Tuition Paid - Private Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 2,220	\$ 3,155	\$ 1,283	\$ 4,500	\$ 4,500	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ 56,985	\$ 68,864	\$ 61,736	\$ 72,000	\$ 72,000	\$ -	0.00%
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 67,212	\$ 86,985	\$ 98,293	\$ 78,600	\$ 78,600	\$ -	0.00%

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

6.1100.9???.????721.400 Instruction - Adult Education Programs - Activities that develop knowledge and skills to meet immediate and long-range educational objectives of adults whom, having completed or interrupted formal school, but accepted adult roles and responsibilities.

Adult Basic Education: Regional Program Manager's Office for Amherst, Appomattox Bedford, Campbell, & Lynchburg City.

OBJ	INSTRUCTION CLASSROOM INSTRUCTION (1100) OTHER - (900)	ACTUAL 2018-19	ACTUAL 2019-20	ACTUAL 2020-21	BUDGET 2021-22	BUDGET 2022-23	INCREASE/ DECREASE	%
Personal Services:								
1120	Instructional Salaries and Wages	\$ 85,630	\$ 90,949	\$ 92,261	\$ 82,501	\$ 82,501	\$ -	0.00%
1151	Instructional Aides Salaries and Wages	\$ 26,516	\$ 27,852	\$ 28,265	\$ 25,000	\$ 25,000	\$ -	0.00%
1520	Substitute Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 7,790	\$ 8,502	\$ 8,601	\$ 8,224	\$ 8,224	\$ -	0.00%
2210	VRS Benefits	\$ 17,732	\$ 18,620	\$ 20,031	\$ 12,535	\$ 12,535	\$ -	0.00%
2300	HMP Benefits	\$ 12,498	\$ 12,611	\$ 12,610	\$ 11,248	\$ 11,248	\$ -	0.00%
2400	GLI Benefits	\$ 1,481	\$ 1,556	\$ 1,615	\$ 1,279	\$ 1,279	\$ -	0.00%
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2750	Retiree Health Care Credit	\$ 1,357	\$ 1,425	\$ 1,458	\$ 1,193	\$ 1,193	\$ -	0.00%
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ -	\$ 649	\$ 25	\$ -	\$ -	\$ -	#DIV/0!
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3820	Tuition Paid - Other Divisions Out-of-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3830	Tuition Paid - Private Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 5,375	\$ 3,575	\$ 2,374	\$ 6,000	\$ 6,000	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ 126	\$ 3,237	\$ 3,785	\$ 12,020	\$ 12,020	\$ -	0.00%
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 158,506	\$ 168,975	\$ 171,026	\$ 160,000	\$ 160,000	\$ -	0.00%

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

6.1100.9???.????513.102 Instruction - Adult Education Programs - Activities that develop knowledge and skills to meet immediate and long-range educational objectives of adults whom, having completed or interrupted formal school, but accepted adult roles and responsibilities.

Adult Basic Education: Regional Program for Amherst, Appomattox Bedford, Campbell, and Lynchburg City.

OBJ	INSTRUCTION ADULT BASIC EDUCATION(1100) RACE TO GED -OTHER - (900)	ACTUAL 2018-19	ACTUAL 2019-20	ACTUAL 2020-21	BUDGET 2021-22	BUDGET 2022-23	INCREASE/ DECREASE	%
Personal Services:								
1120	Instructional Salaries and Wages	\$ 46,042	\$ 44,960	\$ 43,908	\$ 42,200	\$ 42,200	\$ -	0.00%
1151	Instructional Aides Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1520	Substitute Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 3,222	\$ 3,144	\$ 3,359	\$ 3,230	\$ 3,230	\$ -	0.00%
2210	VRS Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2300	HMP Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2400	GLI Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2750	Retiree Health Care Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ 13,091	\$ 13,952	\$ 14,203	\$ 19,517	\$ 19,517	\$ -	0.00%
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3820	Tuition Paid - Other Divisions Out-of-Stat	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3830	Tuition Paid - Private Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 212	\$ 212	\$ 212	\$ 9,644	\$ 9,644	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ 14,574	\$ 14,252	\$ 6,580	\$ 12,186	\$ 12,186	\$ -	0.00%
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 77,141	\$ 76,520	\$ 68,262	\$ 86,777	\$ 86,777	\$ -	0.00%

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

6.1100.9???.????72??.400 Instruction - Adult Education Programs - Activities that develop knowledge and skills to meet immediate and long-range educational objectives of adults whom, having completed or interrupted formal school, but accepted adult roles and responsibilities.

Adult Basic Education: Regional Program for Amherst, Appomattox Bedford, Campbell, & Lynchburg City.

OBJ	INSTRUCTION ADULT BASIC EDUCATION(1100) OTHER - (900)	ACTUAL 2018-19	ACTUAL 2019-20	ACTUAL 2020-21	BUDGET 2021-22	BUDGET 2022-23	INCREASE/ DECREASE	%
Personal Services:								
1120	Instructional Salaries and Wages	\$ 245,808	\$ 191,534	\$ 212,480	\$ 282,010	\$ 282,010	\$ -	0.00%
1141	Instructional Aides Salaries and Wages	\$ 2,881	\$ 2,641	\$ 5,072	\$ -	\$ -	\$ -	#DIV/0!
1150	Substitute Salaries and Wages	\$ 19,329	\$ 28,656	\$ 14,124	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 25,308	\$ 17,629	\$ 29,383	\$ 37,920	\$ 37,920	\$ -	0.00%
2210	VRS Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2300	HMP Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2400	GLI Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2750	Retiree Health Care Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ 4,440	\$ 1,611	\$ 7,012	\$ 4,894	\$ 4,894	\$ -	0.00%
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3820	Tuition Paid - Other Divisions Out-of-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3830	Tuition Paid - Private Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ -	0.00%
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 4,301	\$ 4,498	\$ 1,215	\$ 7,135	\$ 7,135	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ 40,392	\$ 46,991	\$ 53,134	\$ 27,339	\$ 27,339	\$ -	0.00%
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 342,459	\$ 293,559	\$ 322,418	\$ 359,398	\$ 359,398	\$ -	0.00%

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

6.1100.9???.????735.400 Instruction - Adult Education Programs - Activities that develop knowledge and skills to meet immediate and long-range educational objectives of adults whom, having completed or interrupted formal school, but accepted adult roles and responsibilities.

Adult Basic Education C & I: Regional Program for Amherst, Appomattox Bedford, Campbell, & Lynchburg City.

OBJ	INSTRUCTION ADULT BASIC EDUCATION(1100) OTHER - (900)	ACTUAL 2018-19	ACTUAL 2019-20	ACTUAL 2020-21	BUDGET 2021-22	BUDGET 2022-23	INCREASE/ DECREASE	%
Personal Services:								
1120	Instructional Salaries and Wages	\$ 12,950	\$ 10,357	\$ 413	\$ 14,000	\$ 14,000	\$ -	0.00%
1151	Instructional Aides Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1520	Substitute Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 394	\$ 792	\$ 32	\$ 379	\$ 379	\$ -	0.00%
2210	VRS Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2300	HMP Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2400	GLI Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2750	Retiree Health Care Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3820	Tuition Paid - Other Divisions Out-of-Stat	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3830	Tuition Paid - Private Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ 71	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ -	\$ 2,791	\$ 8,396	\$ 500	\$ 500	\$ -	0.00%
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 13,344	\$ 14,011	\$ 8,840	\$ 14,879	\$ 14,879	\$ -	0.00%

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

6.1100.9???.????513.400 Instruction - Adult Education Programs - Activities that develop knowledge and skills to meet immediate and long-range educational objectives of adults whom, having completed or interrupted formal school, but accepted adult roles and responsibilities.

General Adult Education: Regional Program for Amherst, Appomattox Bedford, Campbell, & Lynchburg City.

OBJ	INSTRUCTION GENERAL ADULT EDUCATION(1100) OTHER - (900)	ACTUAL 2018-19	ACTUAL 2019-20	ACTUAL 2020-21	BUDGET 2021-22	BUDGET 2022-23	INCREASE/ DECREASE	%
Personal Services:								
1120	Instructional Salaries and Wages	\$ 35,507	\$ 35,889	\$ 28,463	\$ 26,000	\$ 26,000	\$ -	0.00%
1151	Instructional Aides Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1520	Substitute Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 1,985	\$ 2,014	\$ 1,968	\$ 1,989	\$ 1,989	\$ -	0.00%
2210	VRS Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2300	HMP Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2400	GLI Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2750	Retiree Health Care Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ -	\$ 180	\$ 7,024	\$ -	\$ -	\$ -	#DIV/0!
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3820	Tuition Paid - Other Divisions Out-of-Stat	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3830	Tuition Paid - Private Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ -	\$ 250	\$ 250	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ 512	\$ 692	\$ 471	\$ 4,447	\$ 4,447	\$ -	0.00%
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 38,004	\$ 38,775	\$ 37,926	\$ 32,686	\$ 32,686	\$ -	0.00%

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

6.1100.9???.????513.400 Instruction - Adult Education Programs - Activities that develop knowledge and skills to meet immediate and long-range educational objectives of adults whom, having completed or interrupted formal school, but accepted adult roles and responsibilities.

General Adult Education: Regional Program for Amherst, Appomattox Bedford, Campbell, & Lynchburg City.

INSTRUCTION		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	INCREASE/	
GENERAL ADULT EDUCATION(1100)		2018-19	2019-20	2020-21	2021-22	2022-23	DECREASE	%
OBJ	OTHER - (900)							
Personal Services:								
1120	Instructional Salaries and Wages	\$ -	\$ -	\$ 932	\$ -	\$ -	\$ -	#DIV/0!
1151	Instructional Aides Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1520	Substitute Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ -	\$ -	\$ 71	\$ -	\$ -	\$ -	#DIV/0!
2210	VRS Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2300	HMP Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2400	GLI Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2750	Retiree Health Care Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3820	Tuition Paid - Other Divisions Out-of-Stat	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3830	Tuition Paid - Private Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ 21,450	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ -	\$ -	\$ 12,524	\$ -	\$ -	\$ -	#DIV/0!
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ -	\$ -	\$ 34,978	\$ -	\$ -	\$ -	#DIV/0!

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

6.1100.9???.????513.400 Instruction - Adult Education Programs - Activities that develop knowledge and skills to meet immediate and long-range educational objectives of adults whom, having completed or interrupted formal school, but accepted adult roles and responsibilities.

General Adult Education: Regional Program for Amherst, Appomattox Bedford, Campbell, & Lynchburg City.

OBJ	INSTRUCTION GENERAL ADULT EDUCATION(1100) OTHER - (900)	ACTUAL 2018-19	ACTUAL 2019-20	ACTUAL 2020-21	BUDGET 2021-22	BUDGET 2022-23	INCREASE/ DECREASE	%
Personal Services:								
1120	Instructional Salaries and Wages	\$ 20,173	\$ 17,038	\$ 46,981	\$ -	\$ -	\$ -	#DIV/0!
1151	Instructional Aides Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1520	Substitute Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 1,543	\$ 1,303	\$ 3,594	\$ -	\$ -	\$ -	#DIV/0!
2210	VRS Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2300	HMP Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2400	GLI Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2750	Retiree Health Care Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3820	Tuition Paid - Other Divisions Out-of-Stat	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3830	Tuition Paid - Private Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 470	\$ 503	\$ 45	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ -	\$ -	\$ 400	\$ -	\$ -	\$ -	#DIV/0!
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 22,186	\$ 18,844	\$ 51,021	\$ -	\$ -	\$ -	#DIV/0!

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

CARES I FUNDS will be used:
Summer School

OBJ	INSTRUCTION GENERAL ADULT EDUCATION(1100) OTHER - (900)	ACTUAL 2018-19	ACTUAL 2019-20	BUDGET 2020-21	BUDGET 2021-22	BUDGET 2022-23	INCREASE/ DECREASE	%
Personal Services:								
1120	Instructional Salaries and Wages	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ (600,000)	-100.00%
1151	Instructional Aides Salaries and Wages	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ (300,000)	-100.00%
1521	Substitute Salaries and Wages	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ (150,000)	-100.00%
1160	Technology Technicians	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ (35,000)	-100.00%
1190	Custodian Pay	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ (120,000)	-100.00%
1121	Summer School	\$ -	\$ -	\$ -	\$ 100,000	\$ 186,682	\$ 86,682	86.68%
Employee Benefits:								
2100	FICA Benefits	\$ -	\$ -	\$ -	\$ 99,833	\$ 14,281	\$ (85,551)	-85.69%
2210	VRS Benefits	\$ -	\$ -	\$ -	\$ 217,022	\$ -	\$ (217,022)	-100.00%
2300	HMP Benefits	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ (50,000)	-100.00%
2400	GLI Benefits	\$ -	\$ -	\$ -	\$ 17,096	\$ -	\$ (17,096)	-100.00%
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ 11,093	\$ 1,587	\$ (9,506)	-85.69%
2750	Retiree Health Care Credit	\$ -	\$ -	\$ -	\$ 16,182	\$ -	\$ (16,182)	-100.00%
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ (125,000)	-100.00%
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3820	Tuition Paid - Other Divisions Out-of-Stat	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3830	Tuition Paid - Private Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ (100,000)	-100.00%
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ 6,000	\$ -	\$ (6,000)	-100.00%
5500	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ (250,000)	-100.00%
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ (75,000)	-100.00%
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ -	\$ -	\$ -	\$ 2,272,224	\$ 202,550	\$ (2,069,674)	-91.09%

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

CARES II FUNDS will be used:
Continue a remote learning environment for students
Continue eleven instructional assistants, one grant writer, one school health assistant, one computer tech and a SEL position
Internet service for students with hot spots
Architectural Design - ACHS

CARES FUNDS

OBJ	INSTRUCTION GENERAL ADULT EDUCATION(1100) OTHER - (900)	ACTUAL 2018-19	ACTUAL 2019-20	BUDGET 2020-21	BUDGET 2021-22	BUDGET 2022-23	INCREASE/ DECREASE	%
Personal Services:								
1120	Instructional Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ 56,658	\$ 56,658	#DIV/0!
1130	Other Professional Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ 91,155	\$ 91,155	#DIV/0!
1151	Instructional Aides Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ 211,240	\$ 211,240	#DIV/0!
1521	Substitute Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1160	Technology Technicians	\$ -	\$ -	\$ -	\$ -	\$ 54,102	\$ 54,102	#DIV/0!
1141	Health Assistant	\$ -	\$ -	\$ -	\$ -	\$ 24,340	\$ 24,340	#DIV/0!
1121	Summer School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ -	\$ -	\$ -	\$ -	\$ 33,468	\$ 33,468	#DIV/0!
2210	VRS Benefits	\$ -	\$ -	\$ -	\$ -	\$ 72,755	\$ 72,755	#DIV/0!
2300	HMP Benefits	\$ -	\$ -	\$ -	\$ -	\$ 94,829	\$ 94,829	#DIV/0!
2400	GLI Benefits	\$ -	\$ -	\$ -	\$ -	\$ 5,731	\$ 5,731	#DIV/0!
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ -	\$ 3,719	\$ 3,719	#DIV/0!
2750	Retiree Health Care Credit	\$ -	\$ -	\$ -	\$ -	\$ 5,425	\$ 5,425	#DIV/0!
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ 1,553,905	\$ 1,553,905	#DIV/0!
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3820	Tuition Paid - Other Divisions Out-of-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3830	Tuition Paid - Private Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ -	\$ -	\$ -	\$ -	\$ 2,257,328	\$ 2,257,328	#DIV/0!

AMHERST COUNTY PUBLIC SCHOOLS
FY23 SCHOOL OPERATIONAL BUDGET

CARES III FUNDS will be used:
Continue a remote learning environment for students, providing for a Virtual Specialist and Virtual Virginia tuition
Continue CTE Coordinator, CTE Specialist, 2 school counselors, 2 attendance officers, Secondary Reading Specialist & Division Level Instructional Specialist
Summer School and Before/After School Program
Architectural Design and Construction - ACHS

CARES FUNDS

OBJ	INSTRUCTION GENERAL ADULT EDUCATION(1100) OTHER - (900)	ACTUAL 2018-19	ACTUAL 2019-20	BUDGET 2020-21	BUDGET 2021-22	BUDGET 2022-23	INCREASE/ DECREASE	%
Personal Services:								
1120	Instructional Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ 450,528	\$ 450,528	#DIV/0!
1151	Instructional Aides Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1521	Substitute Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1123	School Counselors	\$ -	\$ -	\$ -	\$ -	\$ 108,358	\$ 108,358	#DIV/0!
1120	Before and After School	\$ -	\$ -	\$ -	\$ -	\$ 61,640	\$ 61,640	#DIV/0!
1121	Summer School	\$ -	\$ -	\$ -	\$ -	\$ 257,564	\$ 257,564	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ -	\$ -	\$ -	\$ -	\$ 67,174	\$ 67,174	#DIV/0!
2210	VRS Benefits	\$ -	\$ -	\$ -	\$ -	\$ 92,943	\$ 92,943	#DIV/0!
2300	HMP Benefits	\$ -	\$ -	\$ -	\$ -	\$ 58,873	\$ 58,873	#DIV/0!
2400	GLI Benefits	\$ -	\$ -	\$ -	\$ -	\$ 7,321	\$ 7,321	#DIV/0!
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ -	\$ 4,751	\$ 4,751	#DIV/0!
2750	Retiree Health Care Credit	\$ -	\$ -	\$ -	\$ -	\$ 6,930	\$ 6,930	#DIV/0!
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ 515,324	\$ 515,324	#DIV/0!
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3820	Tuition Paid - Other Divisions Out-of-Stat	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3830	Tuition Paid - Private Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ 55,000	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	#DIV/0!
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ -	\$ -	\$ -	\$ -	\$ 2,721,406	\$ 2,721,406	#DIV/0!

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