

# **AMHERST COUNTY PUBLIC SCHOOLS**

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AMHERST COUNTY PUBLIC SCHOOLS  
FY24 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.

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Amherst County Public Schools Approved Budget Calendar to Reflect FY24 Budget Discussions		
9/8/2022	Regular School Board Meeting Present Proposed FY24 Budget Calendar	Amherst County School Board Members Dr. William Wells, Superintendent
10/13/2022	Regular School Board Meeting	Amherst County School Board Members Dr. William Wells, Superintendent
11/10/2022	Regular School Board Meeting	Amherst County School Board Members Dr. William Wells, Superintendent
11/18/2022	Budget Documents due to the Business Office for Consolidation	Mrs. Kimberly Lukanich
TBD	Meeting with Area Legislators (Typically in December)	
12/8/2022	Regular School Board Meeting Public Hearing on FY24 School Operating Budget	Amherst County School Board Members Senior Staff and Interested Citizens
Week of 12/16/2022	Governor will present Proposed FY24 Budget	Virginia Department of Education
1/11/2023	General Assembly Convenes	
1/12/2023	Regular School Board Meeting	Amherst County School Board Members Dr. William Wells, Superintendent
2/9/2023	General Assembly Adjourns	
2/23/2023	Special School Board Meeting Presentation of Superintendent's Proposed FY24 Budget	Amherst County School Board Members Dr. William Wells, Superintendent
3/2/2023	School Board Retreat for Budget Discussions 9 a.m. - 3 p.m.	Amherst County School Board Members Dr. William Wells, Superintendent
3/9/2023	Regular School Board Meeting Public Hearing on FY24 School Operating Budget	Amherst County School Board Members Dr. William Wells, Superintendent
3/16/2023	Special School Board Meeting/Budget Work Session	Amherst County School Board Members Dr. William Wells, Superintendent
3/21/2023	Present Proposed FY24 School Operational Budget to Amherst County Board of Supervisors	Amherst County School Board Members Dr. William Wells, Superintendent
3/24/2023	Final Budget due to County Administration Office	Amherst County School Board Members Dr. William Wells, Superintendent
4/6/2023	Regular School Board Meeting	Amherst County School Board Members Dr. William Wells, Superintendent
4/18/2023	Amherst County Board of Supervisor's Public Hearing FY24 County Budget	Amherst County Board of Supervisors Mr. Dean Rodgers
5/11/2023	Regular School Board Meeting	Amherst County School Board Members Dr. William Wells, Superintendent
6/8/2023	Regular School Board Meeting	Amherst County School Board Members Dr. William Wells, Superintendent

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AMHERST COUNTY PUBLIC SCHOOLS MARCH 31ST AVERAGE DAILY MEMBERSHIP
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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	-95
2014-15	4051	-32
2015-16	4004	-47
2016-17	3940	-64
2017-18	3880	-60
2018-19	3922	42
2019-20	3940	18
2020-21	3890	-50
2021-22	3790	-100
2022-23	3771.10	-18.9 * based on Fall ADM
2023-24	3751.30	-19.8 *VDOE proposed ADM

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AMHERST COUNTY PUBLIC SCHOOLS															
2023-24 PROJECTED ENROLLMENT															
School	K	1	2	3	4	5	6	7	8	9	10	11	12	SpEd	Total
Amherst County High School										319	298	282	280		1179
Amherst Middle School							101	117	120						338
Monelison Middle School							176	181	170						527
Amelon Elementary School	70	66	73	65	66	72									412
Amherst Elementary School	50	37	34	50	36	33									240
Central Elementary School	48	49	47	54	44	53									295
Elon Elementary School	54	62	67	49	61	53									346
Madison Heights Elementary School	65	61	54	61	59	67									367
Temperance Elementary School	11	17	17	14	20	16									95
Totals	298	292	292	293	286	294	277	298	290	319	298	282	280	0	3799

Proposed Budget is based on ADM of 3751  
Governor's Proposed Budget is based on ADM of 3751

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**AMHERST COUNTY PUBLIC SCHOOLS  
FY24 SCHOOL OPERATIONAL BUDGET**

<b>Teacher Salary History Central Virginia</b>													
<b>SALARY</b>	<b>YR END</b>	<b>AMHERST</b>	<b>RANK</b>	<b>APPOMATTOX</b>	<b>RANK</b>	<b>BEDFORD</b>	<b>RANK</b>	<b>CAMPBELL</b>	<b>RANK</b>	<b>LYNCHBURG</b>	<b>RANK</b>	<b>NELSON</b>	<b>RANK</b>
<b>STARTING SALARY</b>	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
	2023	45,675	3	45,780	2	43,020	6	43,825	4	43,470	5	53,373	1
<b>5 YEARS</b>	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
	2023	46,774	3	47,046	2	45,884	4	45,102	5	44,183	6	54,449	1
<b>10 YEARS</b>	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
	2023	48,107	4	48,899	2	48,702	3	47,480	5	45,967	6	55,824	1
<b>15 YEARS</b>	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
	2023	49,353	4	49,626	3	52,466	2	49,058	5	46,873	6	57,233	1
<b>20 YEARS</b>	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
	2023	52,389	3	50,972	5	55,964	2	50,766	6	51,648	4	58,678	1
<b>25 YEARS</b>	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
	2023	56,484	3	53,982	6	59,110	2	54,293	5	55,380	4	61,125	1
<b>30 YEARS</b>	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
	2023	60,576	4	59,181	5	63,675	3	58,748	6	64,217	2	65,779	1
<b>MAXIMUM</b>	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
	2023	73,675	1	72,590	2	64,312	5	61,244	6	68,907	4	70,078	3
<b>MAXIMUM SALARY IS REACHED AT YEAR:</b>			<b>34+</b>		<b>38+</b>		<b>31+</b>		<b>31+</b>		<b>34+</b>		<b>31+</b>
<b>MEd.</b>	<b>2023</b>	<b>3,512</b>		<b>2,100</b>		<b>2,151 - 3,216</b>		<b>2,500</b>		<b>3,260</b>		<b>3,104</b>	

**AMHERST COUNTY PUBLIC SCHOOLS  
FY24 SCHOOL OPERATIONAL BUDGET**

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Amherst County Public Schools Based on an ADM of 3751.30		Budget Information	Increases	Decreases	Adjusted Budget
FY23 Total School Budget		\$ 63,258,219			\$ 63,258,219
Less FY23 Child Nutrition Budget		\$ (2,435,445)			\$ (2,435,445)
Less FY23 Federal Programs Budget & Grants		\$ (8,265,221)			\$ (8,265,221)
FY22 School Operational Budget		\$ 52,557,553			\$ 52,557,553
Salary Increase for all contracted employees (7% Increase) 1% Salary Increase is approximately \$ 390,000 - which includes salaries & benefits			\$ 2,708,027	\$ -	\$ 55,265,580
Increase Substitute pay 7%			\$ 39,210	\$ -	\$ 55,304,790
Increase .70 FTE of previously funded Title I position			\$ 89,418	\$ -	\$ 55,394,208
Additional 2 EL Instructors (elementary and secondary)			\$ 172,054	\$ -	\$ 55,566,262
Eliminate 1 FTE Grounds Position (currently vacant)			\$ -	\$ (39,229)	\$ 55,527,033
Restructure school counselors internally, resulting in a .5 FTE decrease			\$ -	\$ (44,278)	\$ 55,482,755
Shift current staff to Community School Grant				\$ (140,766)	\$ 55,341,989
Adjust for attrition			\$ -	\$ (288,750)	\$ 55,053,239
Additional 1% increase to bus driver pay scale			\$ 17,077	\$ -	\$ 55,070,316
Custodial staff to Grounds payable			\$ 22,977	\$ -	\$ 55,093,293
Increase vacant part-time Custodial position to full-time			\$ 16,236	\$ -	\$ 55,109,529
Move Computer Technician to operating (previously CARES funded)			\$ 81,880	\$ -	\$ 55,191,409
Move Health Assistant at AEC to operating (previously CARES funded)			\$ 43,643	\$ -	\$ 55,235,052
Fuel Increase - 44.5%			\$ 240,178	\$ -	\$ 55,475,230
Utilities Increase - 30%			\$ 349,154	\$ -	\$ 55,824,384
Health Insurance Proposed 10% increase, employer only			\$ 361,645	\$ -	\$ 56,186,029
Software Renewal Increase/Decrease:			\$ 122,787	\$ -	\$ 56,308,816
Southern Air Contract - 4%			\$ 18,304	\$ -	\$ 56,327,120



Amherst County Public Schools Based on an ADM of 3751.30	Budget Information	Increases	Decreases	Adjusted Budget
Increase based on the HVAC Contract for Amherst County Public Schools				
Administration Building Custodial Services		\$ 2,832	\$ -	\$ 56,329,952
Increase School Resource Officers Contracted Service		\$ 23,312	\$ -	\$ 56,353,264
School Security Grant - Local Match		\$ 30,000	\$ -	\$ 56,383,264
Auto, Property, Accident and Liability Insurance		\$ 23,039	\$ -	\$ 56,406,303
Increase Grounds Purchased Service		\$ 20,000		\$ 56,426,303
Increase Staff Development - Cognia		\$ 16,000	\$ -	\$ 56,442,303
Reduce LAUREL budget		\$ -	\$ (100,000)	\$ 56,342,303
School Construction - one time funding in FY23		\$ -	\$ (2,430,880)	\$ 53,911,423
Changes to FY23 Total School Operational Expenditures to Reflect Proposed FY24 School Operational Budget	\$ 52,557,553	\$ 4,397,773	\$ (3,043,903)	\$ 53,911,423
Child Nutrition Budget	\$ 2,435,445	\$ 392,129	\$ -	\$ 2,827,574
Reflect an average nine percent (9%) salary increase and a 10 percent health insurance cost				
Federal Programs and Adult Education Expenditures	\$ 3,083,937	\$ -	\$ (77,306)	\$ 3,006,631
No major changes to the Federal Budgets at this time				
CARES Funds	\$ 5,181,284	\$ -	\$ (955,211)	\$ 4,226,073
To continue with Remote Learning Opportunities and the additional Support provided during the FY23 school year.				
Changes to FY23 Total Expenditures, Child Nutrition & Federal Programs & Grants to Reflect FY24 Budget Estimates	\$ 63,258,219	\$ 4,789,902	\$ (4,076,420)	\$ 63,971,701
<b>SUMMARY OF THE FY24 SCHOOL OPERATIONAL BUDGET</b>				
Changes to FY23 Total School Operational Expenditures to Reflect Proposed FY24 School Operational Budget	\$ 52,557,553	\$ 4,397,773	\$ (3,043,903)	\$ 53,911,423
Child Nutrition Budget	\$ 2,435,445	\$ 392,129	\$ -	\$ 2,827,574
Reflect actual expenditures				
Federal Programs and Adult Education Expenditures	\$ 3,083,937	\$ -	\$ (77,306)	\$ 3,006,631
At this time there are no changes to the Federal Budgets				



Amherst County Public Schools Based on an ADM of 3751.30		Budget Information	Increases	Decreases	Adjusted Budget
CARES Funds		\$ 5,181,284	\$ -	\$ (955,211)	\$ 4,226,073
To continue with Remote Learning Opportunities and the additional Support provided during the FY23 school year.					
Changes to FY23 Total Expenditures, Child Nutrition & Federal Programs & Grants to Reflect FY24 Budget Estimates					
		\$ 63,258,219	\$ 4,789,902	\$ (4,076,420)	\$ 63,971,701
PROPOSED REVENUE PROJECTIONS FOR FY24					
Revenue from Sales Tax		\$ 5,872,270	\$ 291,417	\$ -	\$ 6,163,687
Revenue from State Funds		\$ 32,599,767	\$ -	\$ (1,447,547)	\$ 31,152,220
Revenue from Other Local Funds		\$ 183,427	\$ 10,000	\$ -	\$ 193,427
Revenue from Amherst County Board of Supervisors Based on FY23 Appropriation and current request		\$ 13,902,089	\$ 2,500,000	\$ -	\$ 16,402,089
Total State / Local Revenue for FY24					
*Based on the FY23 Appropriation by the Amherst County Board of Supervisors plus request		\$ 52,557,553	\$ 2,801,417	\$ (1,447,547)	\$ 53,911,423
Child Nutrition Revenue for FY24		\$ 2,435,445	\$ 392,129	\$ -	\$ 2,827,574
Federal Programs and Grants FY24		\$ 3,083,937	\$ -	\$ (77,306)	\$ 3,006,631
CARES Funds		\$ 5,181,284	\$ -	\$ (955,211)	\$ 4,226,073
TOTAL PROPOSED REVENUE					
FY24 SCHOOL OPERATIONAL BUDGET		\$ 63,258,219	\$ 5,994,963	\$ (3,927,611)	\$ 63,971,701
Deficit - Additional revenue needed to balance the budget					
					\$ (0)

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**AMHERST COUNTY PUBLIC SCHOOLS  
FY24 SCHOOL OPERATIONAL BUDGET**

Information: Based on ADM 3751.3	FY20 ACTUAL REVENUE	FY21 ACTUAL REVENUE	FY22 ACTUAL REVENUE	FY23 ADOPTED REVENUE	FY24 PROJECTED REVENUE	VARIANCE
<b>STANDARDS OF QUALITY PROGRAMS:</b>						
<b>STATE SALES TAX</b>	\$ 5,292,615	\$ 5,656,441	\$ 6,475,932	\$ 5,872,270	\$ 6,163,687	\$ 291,417
BASIC AID - PPA	\$ 12,854,522	\$ 13,808,616	\$ 13,048,179	\$ 15,091,122	\$ 15,146,496	\$ 55,374
TEXTBOOKS - PPA	\$ 273,688	\$ 286,776	\$ 279,359	\$ 353,213	\$ 345,234	\$ (7,979)
VOCATIONAL ED SOQ - PPA	\$ 366,946	\$ 314,874	\$ 306,731	\$ 416,236	\$ 406,833	\$ (9,403)
GIFTED SOQ - PPA	\$ 135,906	\$ 138,758	\$ 135,170	\$ 146,750	\$ 146,043	\$ (707)
SPECIAL ED SOQ - PPA	\$ 1,976,073	\$ 1,953,287	\$ 1,905,373	\$ 1,766,334	\$ 1,726,432	\$ (39,902)
REMEDIAL EDUCATION SOQ - PPA	\$ 519,161	\$ 523,011	\$ 509,486	\$ 570,990	\$ 558,091	\$ (12,899)
VRS RETIREMENT	\$ 1,848,322	\$ 1,985,308	\$ 1,944,364	\$ 2,073,174	\$ 2,057,636	\$ (15,538)
SOCIAL SECURITY	\$ 837,181	\$ 851,228	\$ 834,413	\$ 891,171	\$ 884,079	\$ (7,092)
GROUP LIFE	\$ 57,081	\$ 61,374	\$ 59,787	\$ 64,036	\$ 62,590	\$ (1,446)
REMEDIAL SUMMER SCHOOL	\$ 108,028	\$ -	\$ 154,012	\$ 88,507	\$ 212,336	\$ 123,829
ENGLISH AS A SECOND LANGUAGE - LM	\$ 21,437	\$ 26,578	\$ 36,422	\$ 54,488	\$ 71,946	\$ 17,458
ADDITIONAL ASSISTANCE W/ TEACHER RETIRE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL SOQ PROGRAMS</b>	\$ 18,998,345	\$ 19,949,810	\$ 19,213,296	\$ 21,516,021	\$ 21,617,716	\$ 101,695
<b>INCENTIVE PROGRAMS:</b>						
SUPPLEMENTAL SUPPORT SCHOOL OPERATING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
AT-RISK - LM	\$ -	\$ -	\$ 1,179,700	\$ 1,798,216	\$ 1,033,475	\$ (764,741)
4 YR. OLD PROGRAM - LM	\$ -	\$ -	\$ 509,305	\$ 720,586	\$ 732,208	\$ 11,622
ENROLLMENT LOSS	\$ -	\$ 582,805	\$ 1,072,754	\$ -	\$ -	\$ -
SPECIAL ED - REGIONAL TUITION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
COMPENSATION SUPPLEMENT	\$ 816,521	\$ -	\$ 915,165	\$ 999,287	\$ 2,077,478	\$ 1,078,191
GROCERY TAX HOLD HARMLESS	\$ -	\$ -	\$ -	\$ 105,861	\$ 867,268	\$ 761,407
REBENCHMARKING HOLD HARMLESS	\$ -	\$ -	\$ -	\$ 898,420	\$ 908,074	\$ 9,654
SCHOOL CONSTRUCTION	\$ -	\$ -	\$ -	\$ 2,430,880	\$ -	\$ (2,430,880)
BONUS PAYMENT	\$ -	\$ -	\$ -	\$ -	\$ 175,449	\$ 175,449
TECHNOLOGY (20% MATCH)	\$ 517,607	\$ -	\$ -	\$ 284,000	\$ 284,000	\$ -
<b>TOTAL INCENTIVE PROGRAMS</b>	\$ 1,334,128	\$ 582,805	\$ 3,676,924	\$ 7,237,250	\$ 6,077,952	\$ (1,159,298)
<b>CATEGORICAL PROGRAMS:</b>						
ADULT ED	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SPECIAL ED - HOMEBOUND	\$ 52,478	\$ 35,500	\$ 429	\$ 36,342	\$ 45,497	\$ 9,155
SPECIAL ED - REGIONAL TUITION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SPECIAL ED - JAIL PROGRAM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL CATEGORICAL PROGRAMS</b>	\$ 52,478	\$ 35,500	\$ 429	\$ 36,342	\$ 45,497	\$ 9,155
<b>LOTTERY-FUNDED PROGRAMS:</b>						
FOSTER CARE REGULAR	\$ 24,817	\$ 29,078	\$ 40,696	\$ 40,000	\$ 25,000	\$ (15,000)
FOSTER CARE SPECIAL ED	\$ 70,108	\$ 40,813	\$ 45,157	\$ 61,905	\$ 47,438	\$ (14,467)
AT-RISK - LM	\$ 563,765	\$ 921,899	\$ -	\$ 570,929	\$ 723,834	\$ 152,905
4 YR. OLD PROGRAM - LM	\$ 346,180	\$ 306,984	\$ -	\$ -	\$ -	\$ -
EARLY READING INTERVENTION - LM	\$ 87,986	\$ 90,220	\$ 207,262	\$ 327,326	\$ 179,250	\$ (148,076)
MENTOR TEACHING PROGRAM	\$ 4,424	\$ 3,377	\$ -	\$ -	\$ 3,283	\$ 3,283
PRIMARY CLASS SIZE K-3 - LM	\$ 566,120	\$ 648,550	\$ 612,001	\$ 691,465	\$ 689,302	\$ (2,163)
SOL ALGEBRA READINESS -LM	\$ 66,751	\$ 76,300	\$ 69,056	\$ 79,224	\$ 68,518	\$ (10,706)
STUDENT ACHIEVEMENT GRANTS	\$ 16,772	\$ 16,773	\$ 16,465	\$ 16,465	\$ 16,405	\$ (60)
SPECIAL EDUCATION REGIONAL TUITION	\$ 733,180	\$ 732,265	\$ 780,905	\$ 821,436	\$ 504,571	\$ (316,865)
VOCATIONAL	\$ 28,208	\$ 42,283	\$ 40,560	\$ 44,149	\$ 32,864	\$ (11,285)
JAIL (Special Ed)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER FUNDS	\$ 67,291	\$ 465,783	\$ 342,803	\$ -	\$ -	\$ -
ENGLISH AS A SECOND LANGUAGE - LM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
REMEDIAL SUMMER SCHOOL	\$ -	\$ 66,819	\$ -	\$ -	\$ -	\$ -
SUPPLEMENTAL LOTTERY ALLOCATION	\$ 994,859	\$ 1,112,782	\$ 1,056,413	\$ 1,081,860	\$ 1,047,695	\$ (34,165)
SCHOOL CONSTRUCTION GRANTS PROGRAM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TEXTBOOK (SPLIT FUND - SOQ) -LM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL LOTTERY-FUNDED PROGRAMS</b>	\$ 3,570,460	\$ 4,553,927	\$ 3,211,319	\$ 3,734,759	\$ 3,338,160	\$ (396,599)
EDUCATION JOBS BILL MONEY/STIMULUS/	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
COMPOSITE INDEX	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ENROLLMENT LOSS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NATIONAL BOARD CERTIFICATION	\$ 10,000	\$ 10,000	\$ 7,500	\$ 10,000	\$ 7,500	\$ (2,500)
CLINICAL FACULTY	\$ 54,455	\$ -	\$ -	\$ -	\$ -	\$ -
PROJECT GRADUATION	\$ 10,936	\$ 8,432	\$ 6,160	\$ 6,294	\$ 6,294	\$ -
FOREST RESERVE	\$ -	\$ 59,101	\$ 74,835	\$ 59,101	\$ 59,101	\$ -
<b>TOTAL</b>	\$ 75,391	\$ 77,533	\$ 88,495	\$ 75,395	\$ 72,895	\$ (2,500)
<b>TOTAL STATE FUNDS</b>	\$ 24,030,803	\$ 25,199,575	\$ 26,190,463	\$ 32,599,767	\$ 31,152,220	\$ (1,447,547)
<b>TOTAL STATE FUNDS &amp; SALES TAX</b>	\$ 29,323,418	\$ 30,856,016	\$ 32,666,396	\$ 38,472,037	\$ 37,315,907	\$ (1,156,130)



AMHERST COUNTY PUBLIC SCHOOLS  
FY24 SCHOOL OPERATIONAL BUDGET

LOCAL FUNDS FROM BOARD OF SUPERVISORS	\$ 12,927,868	\$ 12,786,820	\$ 12,048,062	\$ 13,902,089	\$ 16,402,089	\$ 2,500,000
DEBT SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ADDITIONAL FUNDS TO BE RECEIVED IN 2014-15		\$ 450,000	\$ -	\$ -	\$ -	\$ -
<b>TOTAL LOCAL FUNDS FROM BOARD OF SUP</b>	<b>\$ 12,927,868</b>	<b>\$ 13,236,820</b>	<b>\$ 12,048,062</b>	<b>\$ 13,902,089</b>	<b>\$ 16,402,089</b>	<b>\$ 2,500,000</b>
<b>OTHER LOCAL FUNDS:</b>						
SALE-FURNITURE & EQUIPMENT	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -
INSURANCE PAYMENTS	\$ 4,454	\$ 29,941	\$ -	\$ -	\$ -	\$ -
TRANSPORTATION	\$ 29,646	\$ -	\$ 8,215	\$ -	\$ -	\$ -
RENTS	\$ -	\$ -	\$ 13,481	\$ -	\$ -	\$ -
RENTS (JOHNSON DENTAL CLINIC)	\$ -	\$ 20,663	\$ 20,663	\$ -	\$ -	\$ -
REBATES & REFUNDS	\$ 15,364	\$ 9,898	\$ 111,469	\$ -	\$ -	\$ -
SALE - OTHER VEHICLES	\$ 28,623	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -
TUITION-PRIVATE SOURCE	\$ 6,500	\$ 6,000	\$ 1,500	\$ 4,000	\$ 4,000	\$ -
SUMMER SCHOOL TUITION	\$ 4,893	\$ 2,925	\$ -	\$ 7,500	\$ 7,500	\$ -
ADULT EDUCATION TUITION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
REIMBURSEMENT FOR FUEL COSTS	\$ -	\$ 38,827	\$ 85,747	\$ 50,000	\$ 60,000	\$ 10,000
DONATIONS / SPECIAL GIFTS	\$ 10,250	\$ 27,500	\$ -	\$ -	\$ -	\$ -
TUITION-COUNTY OR CITY	\$ 362,522	\$ 118,050	\$ -	\$ -	\$ -	\$ -
SALE - SCHOOL BUSES	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ -
OTHER FUNDS MISCELLANEOUS	\$ 144,325	\$ 82,330	\$ 681,488	\$ 117,927	\$ 117,927	\$ -
GED TESTING	\$ -	\$ 24,255	\$ -	\$ -	\$ -	\$ -
TRANSFER FUNDS FROM TEXTBOOK FUND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL OTHER FUNDS</b>	<b>\$ 606,576</b>	<b>\$ 360,389</b>	<b>\$ 922,563</b>	<b>\$ 183,427</b>	<b>\$ 193,427</b>	<b>\$ 10,000</b>
<b>SUBTOTAL SCHOOL OPERATIONAL BUDGET</b>	<b>\$ 42,857,862</b>	<b>\$ 44,453,225</b>	<b>\$ 45,637,020</b>	<b>\$ 52,557,553</b>	<b>\$ 53,911,423</b>	<b>\$ 1,353,870</b>
<b>SCHOOL CONSTRUCTION FUNDS:</b>						
LOCAL BOND ISSUE FY15 Carry-Over Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LITERARY FUND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
VPSA FUND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LOCAL APPROPRIATION	\$ 1,573,431	\$ -	\$ 494,673.07	\$ -	\$ -	\$ -
<b>CHILD NUTRITION SERVICES:</b>						
SCHOOL FOOD MEALS EXPANSION - STATE REIMBURSEMENT	\$ 48,214	\$ -	\$ 28,877	\$ 26,446	\$ 26,446	\$ -
SCHOOL FOOD SCHOOL LUNCH - STATE REIMBURSEMENT	\$ -	\$ -	\$ -	\$ 22,850	\$ -	\$ (22,850)
SCHOOL FOOD SCHOOL BREAKFAST - STATE REIMBURSEMENT	\$ -	\$ -	\$ 41,619	\$ 50,521	\$ -	\$ (50,521)
SCHOOL FOOD - STATE FRESH FRUIT	\$ 63,962	\$ -	\$ -	\$ -	\$ -	\$ -
SCHOOL FOOD - FEDERAL REIMBURSEMENT	\$ 1,539,037	\$ -	\$ 2,970,466	\$ 1,580,405	\$ 2,626,128	\$ 1,045,723
SCHOOL FOOD - LOCAL FUNDS	\$ 578,553	\$ -	\$ 174,990	\$ 755,223	\$ 175,000	\$ (580,223)
<b>TOTAL CHILD NUTRITION SERVICES</b>	<b>\$ 2,229,766</b>	<b>\$ 2,301,998</b>	<b>\$ 3,215,953</b>	<b>\$ 2,435,445</b>	<b>\$ 2,827,574</b>	<b>\$ 392,129</b>
<b>ADULT BASIC REGIONAL PROGRAM:</b>						
ADULT REGIONAL PROGRAM	\$ 94,238	\$ 81,311	\$ 81,311	\$ 110,000	\$ 110,000	\$ -
ADULT REGIONAL PROGRAM - LOCAL MATCH	\$ 77,526	\$ 91,614	\$ 96,655	\$ 50,000	\$ 50,000	\$ -
ADULT BASIC C & I	\$ -	\$ 8,884	\$ 14,452	\$ 14,879	\$ 14,879	\$ -
ADULT BASIC EDUCATION	\$ 308,142	\$ 318,531	\$ 457,260	\$ 359,398	\$ 359,398	\$ -
LITERARY & GED	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RACE TO GED	\$ 77,133	\$ 73,822	\$ 77,386	\$ 86,777	\$ 86,777	\$ -
PLUGGED IN VIRGINIA	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -
GENERAL ADULT EDUCATION	\$ 37,985	\$ 37,926	\$ 37,926	\$ 32,686	\$ 37,926	\$ 5,240
<b>TOTAL ADULT REGIONAL PROGRAMS</b>	<b>\$ 595,024</b>	<b>\$ 662,088</b>	<b>\$ 814,990</b>	<b>\$ 653,740</b>	<b>\$ 658,980</b>	<b>\$ 5,240</b>

AMHERST COUNTY PUBLIC SCHOOLS  
FY24 SCHOOL OPERATIONAL BUDGET

<b>FEDERAL PROGRAMS:</b>							
TITLE I	\$ 1,011,776	\$ 1,006,294	\$ 1,095,290	\$ 997,048	\$ 996,654	\$ (394)	
TITLE I STIMULUS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TITLE I (SCHOOL IMPROVEMENT & CSRD)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TITLE II	\$ 148,861	\$ 154,253	\$ 159,423	\$ 156,148	\$ 158,573	\$ 2,425	
TITLE II D ENHANCE TECHNOLOGY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TITLE IV	\$ 83,011	\$ 83,188	\$ 74,418	\$ 73,552	\$ 73,631	\$ 79	
TITLE V	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TITLE VI-B	\$ 825,667	\$ 783,725	\$ 760,946	\$ 1,104,933	\$ 1,009,619	\$ (95,314)	
TITLE VI-B GRANT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
21ST CENTURY FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
OTHER FEDERAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
CARL PERKINS	\$ 85,377	\$ 67,405	\$ 85,110	\$ 78,600	\$ 88,250	\$ 9,650	
PRESCHOOL STIMULUS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
PRESCHOOL FUNDS	\$ 19,257	\$ 14,777	\$ 21,355	\$ 19,916	\$ 20,925	\$ 1,009	
						\$ -	
CARES FUNDS	\$ -	\$ 701,153	\$ 3,175,342	\$ 5,181,284	\$ 4,226,073	\$ (955,211)	
<b>TOTAL FEDERAL PROGRAMS</b>	<b>\$ 2,173,950</b>	<b>\$ 2,810,795</b>	<b>\$ 5,371,884</b>	<b>\$ 7,611,481</b>	<b>\$ 6,573,724</b>	<b>\$ (1,037,757)</b>	
<b>TOTAL SCHOOL OPERATIONAL BUDGET</b>	<b>\$ 49,430,032</b>	<b>\$ 50,228,107</b>	<b>\$ 55,534,520</b>	<b>\$ 63,258,219</b>	<b>\$ 63,971,701</b>	<b>\$ 713,482</b>	

AMHERST COUNTY PUBLIC SCHOOLS  
FY24 SCHOOL OPERATIONAL BUDGET

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AMHERST COUNTY PUBLIC SCHOOLS  
FY24 SCHOOL OPERATIONAL BUDGET

SCHOOL OPERATIONAL BUDGET								
Budget Summary By Category (page 1)								
OBJ	SCHOOL OPERATIONAL BUDGET	ACTUAL 2019-20	ACTUAL 2020-21	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24	INCREASE/ DECREASE	%
	Instruction							
6.1100	Classroom Instruction							
	Elementary Instruction	\$ 14,239,968	\$ 14,724,732	\$ 11,620,982	\$ 16,424,655	\$ 14,399,723	\$ (2,024,933)	-12.33%
	Secondary Instruction	\$ 11,853,477	\$ 12,171,829	\$ 14,924,937	\$ 13,982,737	\$ 16,993,719	\$ 3,010,982	21.53%
	Other Instruction	\$ 590,433	\$ 660,316	\$ 743,596	\$ 824,168	\$ 889,236	\$ 65,067	7.89%
6.1200	Total Instructional Support							
	School Counseling Services	\$ 1,193,119	\$ 1,330,118	\$ 1,329,302	\$ 1,388,105	\$ 1,626,129	\$ 238,024	17.15%
	Social Workers	\$ 224,613	\$ 232,934	\$ 182,749	\$ 230,462	\$ 233,535	\$ 3,072	1.33%
	Homebound	\$ 120,189	\$ 67,622	\$ 172,420	\$ 131,542	\$ 132,983	\$ 1,441	1.10%
6.1300	Total Instructional Support/Media							
	Total Elem/Secondary Supervisors	\$ 892,070	\$ 885,821	\$ 934,679	\$ 1,012,598	\$ 1,468,921	\$ 456,324	45.06%
	Total Elem/Secondary Media	\$ 770,040	\$ 719,342	\$ 796,231	\$ 905,123	\$ 970,839	\$ 65,716	7.26%
6.1400	Total School Principals							
	Total Elem/Secondary Principals	\$ 2,467,220	\$ 2,531,440	\$ 2,651,267	\$ 2,845,785	\$ 2,948,200	\$ 102,415	3.60%
	<b>Total Instructional Category</b>	<b>\$ 32,351,128</b>	<b>\$ 33,324,154</b>	<b>\$ 33,356,163</b>	<b>\$ 37,745,176</b>	<b>\$ 39,663,285</b>	<b>\$ 1,918,109</b>	<b>5.08%</b>
	<b>Administration, Attendance &amp; Health</b>							
6.2100	Board Services	\$ 38,279	\$ 35,113	\$ 46,112	\$ 40,834	\$ 37,669	\$ (3,165)	-7.75%
6.2120	Executive Administration Services	\$ 381,846	\$ 402,969	\$ 450,672	\$ 435,782	\$ 604,834	\$ 169,051	38.79%
6.2140	Personnel Services	\$ 360,831	\$ 278,879	\$ 298,641	\$ 328,461	\$ 419,055	\$ 90,594	27.58%
6.2160	Fiscal Services	\$ 474,244	\$ 528,741	\$ 601,371	\$ 600,638	\$ 538,014	\$ (62,623)	(0.10)
6.2220	Health Services	\$ 645,664	\$ 708,438	\$ 744,392	\$ 771,233	\$ 926,331	\$ 155,098	0.20
6.2230	Psychological Services	\$ 314,618	\$ 318,954	\$ 332,110	\$ 362,950	\$ 369,456	\$ 6,506	0.02
6.2240	Speech/Audiology Services	\$ 35,874	\$ 2,282	\$ 1,506	\$ 3,500	\$ 3,500	\$ -	-
	<b>Total Administration, Attendance &amp; Health</b>	<b>\$ 2,251,354</b>	<b>\$ 2,275,376</b>	<b>\$ 2,474,804</b>	<b>\$ 2,543,398</b>	<b>\$ 2,898,859</b>	<b>\$ 355,460</b>	<b>13.98%</b>
	<b>Transportation</b>							
6.3100	Management and Direction	\$ 151,392	\$ 175,442	\$ 210,659	\$ 185,566	\$ 258,483	\$ 72,917	39.29%
6.3200	Vehicle Operation Services	\$ 2,095,161	\$ 1,901,199	\$ 2,356,531	\$ 2,665,198	\$ 3,038,413	\$ 373,216	14.00%
6.3300	Monitoring Services	\$ 263,220	\$ 252,325	\$ 290,144	\$ 290,092	\$ 310,861	\$ 20,769	7.16%
6.3400	Vehicle Maintenance Services	\$ 600,906	\$ 1,072,887	\$ 953,446	\$ 592,800	\$ 696,768	\$ 103,969	17.54%
	<b>Total Transportation</b>	<b>\$ 3,110,679</b>	<b>\$ 3,401,854</b>	<b>\$ 3,810,780</b>	<b>\$ 3,733,656</b>	<b>\$ 4,304,526</b>	<b>\$ 570,870</b>	<b>15.29%</b>
	<b>Total Instruction, Admin &amp; Transportation</b>	<b>\$ 37,713,162</b>	<b>\$ 39,001,383</b>	<b>\$ 39,641,747</b>	<b>\$ 44,022,230</b>	<b>\$ 46,866,670</b>	<b>\$ 2,844,440</b>	<b>6.46%</b>



AMHERST COUNTY PUBLIC SCHOOLS  
FY24 SCHOOL OPERATIONAL BUDGET

SCHOOL OPERATIONAL BUDGET								
Budget Summary by Category (page 2)								
SCHOOL OPERATIONAL BUDGET	ACTUAL 2019-20	ACTUAL 2020-21	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24	INCREASE/ DECREASE	%	
OBJ								
	<b>Total Page 1 Total Budget Summary</b>	\$ 37,713,162	\$ 39,001,383	\$ 39,641,747	\$ 44,022,230	\$ 46,866,670	\$ 2,844,440	6.46%
	<b>Maintenance</b>							
6.4100	Management and Direction	\$ 166,862	\$ 169,413	\$ 171,322	\$ 191,268	\$ 200,973	\$ 9,705	5.07%
6.4200	Building Services	\$ 3,196,407	\$ 3,691,991	\$ 3,697,969	\$ 3,979,929	\$ 4,461,237	\$ 481,309	12.09%
6.4300	Grounds Services	\$ 135,339	\$ 143,389	\$ 163,223	\$ 177,444	\$ 199,514	\$ 22,070	12.44%
6.4400	Equipment Services	\$ 12,687	\$ 8,987	\$ 8,491	\$ 15,000	\$ 15,000	\$ -	0.00%
6.4500	Vehicle Services (other than Pupil Transportation Vehicles)	\$ 9,944	\$ 8,939	\$ 11,965	\$ 10,000	\$ 10,000	\$ -	0.00%
6.4600	Security Services	\$ 123,857	\$ 324,761	\$ 362,031	\$ 117,201	\$ 170,513	\$ 53,312	45.49%
6.4700	Warehousing and Distributing Services	\$ 2,179	\$ 11,911	\$ 8,958	\$ 11,000	\$ 11,000	\$ -	0.00%
	<b>Total Maintenance</b>	\$ 3,647,277	\$ 4,359,391	\$ 4,423,958	\$ 4,501,842	\$ 5,068,238	\$ 566,396	12.58%
	<b>Technology</b>							
6.8100	Classroom Instruction	\$ 857,122	\$ 903,501	\$ 907,750	\$ 649,938	\$ 749,008	\$ 99,070	15.24%
6.8200	Instructional Support	\$ 399,767	\$ 428,805	\$ 387,319	\$ 498,414	\$ 539,534	\$ 41,119	8.25%
6.8300	Administration	\$ 237,548	\$ 218,791	\$ 360,853	\$ 298,638	\$ 474,592	\$ 175,954	58.92%
6.8400	Attendance & Health	\$ 120,969	\$ 136,436	\$ 132,832	\$ 140,544	\$ 176,856	\$ 36,311	25.84%
6.8500	Pupil Transportation	\$ 7,622	\$ 918	\$ 7,528	\$ 7,500	\$ 8,116	\$ 616	8.21%
6.8600	Operations & Maintenance	\$ 6,596	\$ 8,023	\$ 1,105	\$ 7,565	\$ 28,409	\$ 20,844	275.53%
	<b>Total Technology</b>	\$ 1,629,625	\$ 1,696,474	\$ 1,797,387	\$ 1,602,600	\$ 1,976,515	\$ 373,915	23.33%
	<b>SUBTOTAL OPERATIONAL BUDGET</b>	\$ 42,990,063	\$ 45,057,249	\$ 45,863,092	\$ 50,126,671	\$ 53,911,423	\$ 3,784,752	7.55%
	<b>Total Debt Service</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>SUBTOTAL OPERATIONAL BUDGET &amp; DEBT SERVICE</b>	\$ 42,990,063	\$ 45,057,249	\$ 45,863,092	\$ 50,126,671	\$ 53,911,423	\$ 3,784,752	7.55%
	<b>Total School Construction</b>	\$ 1,444,566	\$ -	\$ -	\$ 2,430,880	\$ -	\$ (2,430,880)	-100%
	<b>SUBTOTAL OPERATIONAL BUDGET, DEBT SERVICE &amp; SCHOOL CONSTRU</b>	\$ 44,434,629	\$ 45,057,249	\$ 45,863,092	\$ 52,557,552	\$ 53,911,423	\$ 1,353,871	2.58%
	<b>Total Child Nutrition Programs</b>	\$ 2,109,627	\$ 1,845,788	\$ 2,149,970	\$ 2,435,445	\$ 2,827,574	\$ 392,129	16.10%
	<b>SUBTOTAL SCHOOL OPERATIONAL BUDGET INCLUDING CHILD NUTRITION PROGRAM</b>	\$ 46,544,257	\$ 46,903,036	\$ 48,013,062	\$ 54,992,997	\$ 56,738,997	\$ 1,746,000	3.17%
	<b>Total Federal Programs/ABE/Cares Funds</b>	\$ 2,823,875	\$ 2,866,709	\$ 3,699,404	\$ 8,265,221	\$ 7,232,704	\$ (1,032,517)	-12.49%
	<b>SUBTOTAL OPERATIONAL BUDGET, DEBT SERVICE, SCHOOL CONSTRUCTION, &amp; FEDERAL PROGRAMS</b>	\$ 49,368,131	\$ 49,769,744	\$ 51,712,466	\$ 63,258,218	\$ 63,971,701	\$ 713,483	1.13%
	<b>TOTAL SCHOOL OPERATIONAL BUDGET</b>	\$ 49,368,131	\$ 49,769,744	\$ 51,712,466	\$ 63,258,218	\$ 63,971,701	\$ 713,483	1.13%





AMHERST COUNTY PUBLIC SCHOOLS  
FY24 SCHOOL OPERATIONAL BUDGET

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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  
FY24 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)		2019-20	2020-21	2021-22	2022-23	2023-24	DECREASE	%
OBJ	TOTAL ELEMENTARY EDUCATION (200)							
<b>Personal Services:</b>								
1120	Instructional Salaries and Wages	\$ 8,960,724	\$ 8,962,294	\$ 7,241,769	\$ 10,331,608	\$ 8,647,058	\$ (1,684,550)	-16.30%
1151	Instructional Aides Salaries and Wages	\$ 657,177	\$ 901,225	\$ 638,501	\$ 755,673	\$ 838,355	\$ 82,681	10.94%
1520	Substitute Salaries and Wages	\$ 174,765	\$ 142,196	\$ 168,118	\$ 230,121	\$ 246,231	\$ 16,110	7.00%
1620	Supplemental Salaries and Wages	\$ 38,236	\$ 48,042	\$ 56,822	\$ 62,970	\$ 179,463	\$ 116,493	185.00%
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ 118,750	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Employee Benefits:</b>								
2100	FICA Benefits	\$ 727,094	\$ 737,602	\$ 584,370	\$ 870,598	\$ 758,200	\$ (112,399)	-12.91%
2210	VRS Benefits	\$ 1,416,095	\$ 1,621,716	\$ 1,272,389	\$ 1,842,706	\$ 1,576,476	\$ (266,231)	-14.45%
2300	HMP Benefits	\$ 950,801	\$ 1,099,603	\$ 892,154	\$ 1,324,196	\$ 1,239,550	\$ (84,646)	-6.39%
2400	GLI Benefits	\$ 118,130	\$ 131,319	\$ 104,136	\$ 147,462	\$ 127,105	\$ (20,357)	-13.80%
2500	Disability Insurance	\$ 9,478	\$ 14,077	\$ 13,688	\$ -	\$ 18,341	\$ 18,341	#DIV/0!
2600	Unemployment Insurance	\$ 464	\$ 31,262	\$ 1,926	\$ 8,500	\$ 8,500	\$ -	0.00%
2700	Worker's Compensation	\$ 20,185	\$ 27,983	\$ -	\$ 26,071	\$ 24,635	\$ (1,436)	-5.51%
2750	Retiree Health Care Credit	\$ 108,056	\$ 118,712	\$ 92,635	\$ 134,156	\$ 114,774	\$ (19,382)	-14.45%
2800	Other Benefits	\$ 79,455	\$ 55,449	\$ 50,113	\$ 11,526	\$ 11,746	\$ 220	1.91%
<b>Purchased Services:</b>								
3000	Purchased Services	\$ 169,480	\$ 193,987	\$ 62,116	\$ 74,450	\$ 64,450	\$ (10,000)	-13.43%
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!
<b>Internal Services:</b>								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Charges:</b>								
5200	Communications	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ 29,300	\$ 31,388	\$ 32,269	\$ 30,906	\$ 30,906	\$ -	0.00%
5500	Travel	\$ 5,663	\$ 3,309	\$ 3,527	\$ 10,000	\$ 10,000	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Materials and Supplies:</b>								
6000	Materials and Supplies	\$ 8,474	\$ 8,724	\$ 8,724	\$ 9,500	\$ 9,500	\$ -	0.00%
6020	Textbooks and Workbooks	\$ 337,704	\$ 99,391	\$ 87,885	\$ 254,037	\$ 194,259	\$ (59,778)	-23.53%
6030	Instructional Materials	\$ 107,479	\$ 187,393	\$ 142,480	\$ 140,174	\$ 140,174	\$ -	0.00%
<b>Payments to Joint Operations</b>								
7000	Tuition Payments to Joint Operations	\$ 307,666	\$ 167,728	\$ 165,434	\$ 150,000	\$ 150,000	\$ -	0.00%
<b>Capital Outlay:</b>								
8100	Capital Outlay Replacement	\$ 13,493	\$ 22,582	\$ 1,925	\$ 10,000	\$ 10,000	\$ -	0.00%
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Uses of Funds:</b>								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Page Total:</b>		<b>\$ 14,239,968</b>	<b>\$ 14,724,732</b>	<b>\$ 11,620,982</b>	<b>\$ 16,424,655</b>	<b>\$ 14,399,723</b>	<b>\$ (2,024,933)</b>	<b>-12.33%</b>



AMHERST COUNTY PUBLIC SCHOOLS  
FY24 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	INSTRUCTION (1100)			
DIVISION	CLASSROOM INSTRUCTION (ELEMENTARY - 200)			
<b>BUDGET LINE DETAIL: ELEMENTARY</b>			<b>5500 TRAVEL</b>	
			Regular Programs	\$ 3,000
			Special Education Program	\$ 5,000
			TAG Program	\$ 2,000
<b>3310 HEALTH SERVICES</b>	\$ 4,000			<b>\$ 10,000</b>
<b>3120 OTHER PROFESSIONAL SERVICES</b>			<b>5801 DUES</b>	
One Consultant	\$ 700			\$ -
Staff Development	\$ 12,350		<b>6015 SCIENCE MATERIALS</b>	
Literacy	\$ 2,500			\$ 2,500
Math	\$ 3,000		<b>6017 PHYSICAL EDUCATION MATERIALS</b>	
Other Services	\$ 11,050			\$ 4,000
Testing (educational & psych.)	\$ 11,000		<b>6018 MUSIC MATERIALS</b>	
Gifted (TAG Program)	\$ 5,000			\$ 3,000
	\$ 45,600		<b>TOTAL 6000 OBJECT CODE</b>	
				<b>\$ 9,500</b>
<b>3310 REPAIRS AND MAINTNEANCE</b>	\$ 5,250		<b>6020 TEXTBOOKS</b>	
				<b>\$ 194,259</b>
<b>3320 MAINTENANCE SERVICE CONTRACT</b>			<b>6030 INSTRUCTIONAL MATERIALS</b>	
To Cover Lease & Rentals Excess	\$ 3,000		School Allocation	\$ 76,849
			TAG	\$ 8,062
			SPED	\$ 10,847
			SOL Test Remediation	\$ 26,349
			Other Materials	\$ 4,950
<b>3500 PRINTING SERVICES</b>			SOL Assessment Materials	\$ 6,485
Gifted Program	\$ 600		Digital Supplies	\$ 693
Instructional Programs	\$ 5,000		Art Materials	\$ 5,940
SOL Teaching Guides	\$ 1,000		<b>Total Instructional Materials</b>	<b>\$ 140,174</b>
Total Printing Services	\$ 6,600			
<b>TOTAL 3000 OBJECT CODE</b>	<b>\$ 64,450</b>		<b>7000 REGIONAL NON-CENTER BASED</b>	
				<b>\$ 150,000</b>
<b>5400 LEASES &amp; RENTALS</b>			<b>8101 REPLACE MACHINE / EQUIPMENT</b>	
Copy Machines at Elementary Schools	\$ 30,906			\$ -
			<b>8102 REPLACE FURNITURE &amp; FIXTURES</b>	
			Furniture & Fixtures	\$ 10,000

**AMHERST COUNTY PUBLIC SCHOOLS  
FY24 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.

INSTRUCTION		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	INCREASE/	
CLASSROOM INSTRUCTION (1100)		2019-20	2020-21	2021-22	2022-23	2023-24	DECREASE	%
OBJ	ELEMENTARY - REGULAR (200.100)							
<b>Personal Services:</b>								
1120	Instructional Salaries and Wages	\$ 7,388,926	\$ 7,372,781	\$ 5,858,399	\$ 8,498,519	\$ 6,927,083	\$ (1,571,436)	-18.49%
1151	Instructional Aides Salaries and Wages	\$ 65,653	\$ 289,689	\$ 63,350	\$ 66,962	\$ 76,485	\$ 9,523	14.22%
1520	Substitute Salaries and Wages	\$ 119,169	\$ 100,150	\$ 113,692	\$ 187,549	\$ 200,678	\$ 13,129	7.00%
1620	Supplemental Salaries and Wages	\$ 13,024	\$ 16,801	\$ 24,423	\$ 32,524	\$ 41,651	\$ 9,127	28.06%
1650	National Board Certified Teacher Bonus	\$ -		\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ 73,500	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Employee Benefits:</b>								
2100	FICA Benefits	\$ 566,067	\$ 569,868	\$ 439,325	\$ 672,095	\$ 554,311	\$ (117,784)	-17.52%
2210	VRS Benefits	\$ 1,104,621	\$ 1,256,601	\$ 955,770	\$ 1,423,583	\$ 1,163,993	\$ (259,590)	-18.23%
2300	HMP Benefits	\$ 720,854	\$ 834,893	\$ 646,106	\$ 1,025,506	\$ 878,594	\$ (146,912)	-14.33%
2400	GLI Benefits	\$ 92,107	\$ 101,799	\$ 78,608	\$ 113,921	\$ 93,848	\$ (20,073)	-17.62%
2500	Disability Insurance	\$ 7,266	\$ 10,619	\$ 9,705	\$ -	\$ 12,863	\$ 12,863	#DIV/0!
2600	Unemployment Insurance	\$ 464	\$ 31,262	\$ 1,926	\$ 8,500	\$ 8,500	\$ -	0.00%
2700	Worker's Compensation	\$ 16,529	\$ 24,028	\$ -	\$ 21,472	\$ 19,337	\$ (2,135)	-9.94%
2750	Retiree Health Care Credit	\$ 84,218	\$ 92,031	\$ 69,584	\$ 103,642	\$ 84,743	\$ (18,899)	-18.23%
2800	Other Benefits	\$ 78,689	\$ 50,374	\$ 50,113	\$ 11,526	\$ 11,746	\$ 220	1.91%
<b>Purchased Services:</b>								
3000	Purchased Services	\$ 47,486	\$ 55,414	\$ 56,242	\$ 53,850	\$ 43,850	\$ (10,000)	-18.57%
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!
<b>Internal Services:</b>								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Charges:</b>								
5200	Communications	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ 29,300	\$ 31,388	\$ 32,269	\$ 30,906	\$ 30,906	\$ -	0.00%
5500	Travel	\$ 1,754	\$ 1,165	\$ 1,115	\$ 3,000	\$ 3,000	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Materials and Supplies:</b>								
6000	Materials and Supplies	\$ 8,474	\$ 8,724	\$ 8,724	\$ 9,500	\$ 9,500	\$ -	0.00%
6020	Textbooks and Workbooks	\$ 337,704	\$ 99,391	\$ 87,885	\$ 254,037	\$ 194,259	\$ (59,778)	-23.53%
6030	Instructional Materials	\$ 97,906	\$ 173,024	\$ 116,019	\$ 121,265	\$ 121,265	\$ -	0.00%
<b>Payments to Joint Operations</b>								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Capital Outlay:</b>								
8100	Capital Outlay Replacement	\$ 13,493	\$ 22,582	\$ 1,925	\$ 10,000	\$ 10,000	\$ -	0.00%
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Uses of Funds:</b>								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Page Total:</b>		<b>\$ 10,793,751</b>	<b>\$ 11,216,084</b>	<b>\$ 8,615,179</b>	<b>\$ 12,648,356</b>	<b>\$ 10,486,612</b>	<b>\$ (2,161,744)</b>	<b>-17.09%</b>



AMHERST COUNTY PUBLIC SCHOOLS  
FY24 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	INSTRUCTION (1100)				
DIVISION	CLASSROOM INSTRUCTION (ELEMENTARY - 200)				
<b>BUDGET LINE DETAIL: ELEMENTARY</b>			<b>5500 TRAVEL</b>		
			Regular Programs	\$	3,000
			Special Education Program	\$	-
			TAG Program	\$	-
<b>3310 HEALTH SERVICES</b>	\$ -			\$	3,000
<b>3120 OTHER PROFESSIONAL SERVICES</b>		<b>5801 DUES</b>		\$	-
One Consultant	\$ 700	<b>6015 SCIENCE MATERIALS</b>		\$	2,500
Staff Development	\$ 12,350	<b>6017 PHYSICAL EDUCATION MATERIALS</b>		\$	4,000
Literacy	\$ 2,500	<b>6018 MUSIC MATERIALS</b>		\$	3,000
Math	\$ 3,000				
Other Services	\$ 11,050				
Testing Services	\$ -				
Gifted (TAG Program)	\$ -				
	\$ 29,600	<b>TOTAL 6000 OBJECT CODE</b>		\$	9,500
<b>3310 REPAIRS AND MAINTENANCE</b>	\$ 5,250	<b>6020 TEXTBOOKS</b>		\$	194,259
<b>3320 MAINTENANCE SERVICE CONTRACT</b>		<b>6030 INSTRUCTIONAL MATERIALS</b>			
To Cover Lease & Rentals Excess	\$ 3,000	School Allocation		\$	76,849
		TAG		\$	-
		SPED		\$	-
<b>3500 PRINTING SERVICES</b>		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	Digital Supplies		\$	693
Total Printing Services	\$ 6,000	Art Materials		\$	5,940
<b>TOTAL 3000 OBJECT CODE</b>	\$ 43,850	Total Instructional Materials		\$	121,265
<b>5400 LEASES &amp; RENTALS</b>		<b>7000 REGIONAL NON-CENTER BASED</b>		\$	-
Copy Machines at Elementary Schools	\$ 30,906	<b>8101 REPLACE MACHINE / EQUIPMENT</b>		\$	-
		<b>8102 REPLACE FURNITURE &amp; FIXTURES</b>			
		Furniture & Fixtures		\$	10,000

**AMHERST COUNTY PUBLIC SCHOOLS  
FY24 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)		2019-20	2020-21	2021-22	2022-23	2023-24	DECREASE	%
OBJ	ELEM-SPECIAL EDUCATION (200.200)							
<b>Personal Services:</b>								
1120	Instructional Salaries and Wages	\$ 1,514,063	\$ 1,530,911	\$ 1,322,424	\$ 1,767,829	\$ 1,650,524	\$ (117,305)	-6.64%
1151	Instructional Aides Salaries and Wages	\$ 591,524	\$ 611,536	\$ 575,150	\$ 688,711	\$ 761,870	\$ 73,159	10.62%
1520	Substitute Salaries and Wages	\$ 55,596	\$ 42,046	\$ 54,426	\$ 42,572	\$ 45,553	\$ 2,981	7.00%
1620	Supplemental Salaries and Wages	\$ 25,213	\$ 31,241	\$ 32,400	\$ 30,446	\$ 137,812	\$ 107,366	352.64%
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Bonuses	\$ -	\$ 44,750	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Employee Benefits:</b>								
2100	FICA Benefits	\$ 156,850	\$ 163,480	\$ 140,580	\$ 193,511	\$ 198,576	\$ 5,064	2.62%
2210	VRS Benefits	\$ 303,175	\$ 355,432	\$ 306,523	\$ 408,277	\$ 400,940	\$ (7,337)	-1.80%
2300	HMP Benefits	\$ 224,863	\$ 258,901	\$ 239,832	\$ 290,981	\$ 351,730	\$ 60,749	20.88%
2400	GLI Benefits	\$ 25,330	\$ 28,736	\$ 24,714	\$ 32,673	\$ 32,326	\$ (347)	-1.06%
2500	Disability Insurance	\$ 2,213	\$ 3,458	\$ 3,983	\$ -	\$ 5,426	\$ 5,426	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ 3,541	\$ 3,955	\$ -	\$ 4,470	\$ 5,160	\$ 691	15.45%
2750	Retiree Health Care Credit	\$ 23,203	\$ 25,973	\$ 22,316	\$ 29,724	\$ 29,190	\$ (534)	-1.80%
2800	Other Benefits	\$ 766	\$ 5,075	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Purchased Services:</b>								
3000	Purchased Services	\$ 105,995	\$ 130,735	\$ 5,124	\$ 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!
<b>Internal Services:</b>								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Charges:</b>								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 3,564	\$ 1,660	\$ 1,963	\$ 5,000	\$ 5,000	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Materials and Supplies:</b>								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ 3,702	\$ 9,870	\$ 13,915	\$ 10,847	\$ 10,847	\$ -	0.00%
<b>Payments to Joint Operations</b>								
7000	Tuition Payments to Joint Operations	\$ 307,666	\$ 167,728	\$ 165,434	\$ 150,000	\$ 150,000	\$ -	0.00%
<b>Capital Outlay:</b>								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Uses of Funds:</b>								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Page Total:</b>		<b>\$ 3,347,262</b>	<b>\$ 3,415,487</b>	<b>\$ 2,908,784</b>	<b>\$ 3,665,042</b>	<b>\$ 3,794,954</b>	<b>\$ 129,912</b>	<b>3.54%</b>



AMHERST COUNTY PUBLIC SCHOOLS  
FY24 SCHOOL OPERATIONAL BUDGET

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

**AMHERST COUNTY PUBLIC SCHOOLS  
FY24 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)		2019-20	2020-21	2021-22	2022-23	2023-24	DECREASE	%
OBJ	ELEMENTARY - GIFTED (200.400)							
<b>Personal Services:</b>								
1120	Instructional Salaries and Wages	\$ 57,736	\$ 58,602	\$ 60,946	\$ 65,260	\$ 69,451	\$ 4,191	6.42%
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!
<b>Employee Benefits:</b>								
2100	FICA Benefits	\$ 4,177	\$ 4,254	\$ 4,466	\$ 4,992	\$ 5,313	\$ 321	6.42%
2210	VRS Benefits	\$ 8,299	\$ 9,682	\$ 10,097	\$ 10,846	\$ 11,543	\$ 697	6.42%
2300	HMP Benefits	\$ 5,084	\$ 5,809	\$ 6,216	\$ 7,709	\$ 9,226	\$ 1,517	19.68%
2400	GLI Benefits	\$ 693	\$ 783	\$ 814	\$ 868	\$ 931	\$ 63	7.26%
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ 52	\$ 52	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ 115	\$ -	\$ -	\$ 130	\$ 138	\$ 8	6.42%
2750	Retiree Health Care Credit	\$ 635	\$ 708	\$ 735	\$ 790	\$ 841	\$ 51	6.50%
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Purchased Services:</b>								
3000	Purchased Services	\$ 15,999	\$ 7,838	\$ 750	\$ 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!
<b>Internal Services:</b>								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Charges:</b>								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 345	\$ 484	\$ 449	\$ 2,000	\$ 2,000	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Materials and Supplies:</b>								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ 5,871	\$ 4,500	\$ 12,546	\$ 8,062	\$ 8,062	\$ -	0.00%
<b>Payments to Joint Operations</b>								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Capital Outlay:</b>								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Uses of Funds:</b>								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Page Total:</b>		<b>\$ 98,955</b>	<b>\$ 93,161</b>	<b>\$ 97,019</b>	<b>\$ 111,257</b>	<b>\$ 118,157</b>	<b>\$ 6,900</b>	<b>6.20%</b>



AMHERST COUNTY PUBLIC SCHOOLS  
FY24 SCHOOL OPERATIONAL BUDGET

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

AMHERST COUNTY PUBLIC SCHOOLS  
FY24 SCHOOL OPERATIONAL BUDGET

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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, CTE Academy, staff development, and testing for students. VHSL dues for sports.



**AMHERST COUNTY PUBLIC SCHOOLS  
FY24 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**

INSTRUCTION		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	INCREASE/	
CLASSROOM INSTRUCTION (1100)		2019-20	2020-21	2021-22	2022-23	2023-24	DECREASE	%
OBJ	SECONDARY - REGULAR (300)							
<b>Personal Services:</b>								
1120	Instructional Salaries and Wages	\$ 6,834,078	\$ 6,883,736	\$ 8,966,668	\$ 7,934,814	\$ 10,225,162	\$ 2,290,348	28.86%
1151	Instructional Aides Salaries and Wages	\$ 566,577	\$ 514,999	\$ 467,566	\$ 672,775	\$ 542,192	\$ (130,583)	-19.41%
1520	Substitute Salaries and Wages	\$ 92,384	\$ 129,583	\$ 225,362	\$ 190,030	\$ 203,333	\$ 13,303	7.00%
1620	Supplemental Salaries and Wages	\$ 317,395	\$ 342,706	\$ 386,678	\$ 370,541	\$ 507,858	\$ 137,317	37.06%
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	#DIV/0!
1660	Bonuses	\$ -	\$ 101,000	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Employee Benefits:</b>								
2100	FICA Benefits	\$ 564,765	\$ 572,251	\$ 721,346	\$ 701,364	\$ 878,491	\$ 177,127	25.25%
2210	VRS Benefits	\$ 1,067,710	\$ 1,206,298	\$ 1,530,697	\$ 1,430,581	\$ 1,789,534	\$ 358,953	25.09%
2300	HMP Benefits	\$ 778,510	\$ 861,319	\$ 1,098,490	\$ 1,103,761	\$ 1,320,525	\$ 216,764	19.64%
2400	GLI Benefits	\$ 89,196	\$ 97,514	\$ 123,649	\$ 114,481	\$ 144,283	\$ 29,802	26.03%
2500	Disability Insurance	\$ 6,175	\$ 8,797	\$ 12,645	\$ -	\$ 14,981	\$ 14,981	#DIV/0!
2600	Unemployment Insurance	\$ 464	\$ 30,600	\$ 1,926	\$ 8,500	\$ 8,500	\$ -	0.00%
2700	Worker's Compensation	\$ 21,771	\$ 25,405	\$ 74,153	\$ 23,224	\$ 27,839	\$ 4,615	19.87%
2750	Retiree Health Care Credit	\$ 81,707	\$ 88,145	\$ 67,369	\$ 104,152	\$ 130,285	\$ 26,133	25.09%
2800	Other Benefits	\$ 82,599	\$ 56,553	\$ 23,960	\$ 11,625	\$ 11,625	\$ -	0.00%
<b>Purchased Services:</b>								
3000	Purchased Services	\$ 290,028	\$ 382,692	\$ 608,744	\$ 314,719	\$ 341,719	\$ 27,000	8.58%
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!
<b>Internal Services:</b>								
4000	Internal Services	\$ -	\$ -	\$ 624	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Charges:</b>								
5200	Communications	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ 29,045	\$ 33,152	\$ 32,077	\$ 33,500	\$ 33,500	\$ -	0.00%
5500	Travel	\$ 2,143	\$ 2,039	\$ 982	\$ 6,571	\$ 6,571	\$ -	0.00%
5800	Miscellaneous	\$ 4,786	\$ 3,076	\$ 4,345	\$ 4,800	\$ 4,800	\$ -	0.00%
<b>Materials and Supplies:</b>								
6000	Materials and Supplies	\$ 98,674	\$ 97,381	\$ 86,058	\$ 102,850	\$ 102,850	\$ -	0.00%
6020	Textbooks and Workbooks	\$ 180,989	\$ 131,729	\$ 133,893	\$ 254,037	\$ 194,259	\$ (59,778)	-23.53%
6030	Instructional Materials	\$ 104,394	\$ 175,268	\$ 94,396	\$ 121,863	\$ 121,863	\$ -	0.00%
<b>Payments to Joint Operations</b>								
7000	Tuition Payments to Joint Operations	\$ 610,542	\$ 363,677	\$ 240,634	\$ 463,550	\$ 363,550	\$ (100,000)	-21.57%
<b>Capital Outlay:</b>								
8100	Capital Outlay Replacement	\$ 29,226	\$ 45,515	\$ 22,676	\$ 15,000	\$ 15,000	\$ -	0.00%
8200	Capital Outlay Additions	\$ 270	\$ 18,397	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Uses of Funds:</b>								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Page Total:</b>		<b>\$ 11,853,479</b>	<b>\$ 12,171,831</b>	<b>\$ 14,924,939</b>	<b>\$ 13,982,739</b>	<b>\$ 16,993,721</b>	<b>\$ 3,010,982</b>	<b>21.53%</b>



AMHERST COUNTY PUBLIC SCHOOLS  
FY24 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	INSTRUCTION (1100)																																																																																																							
DIVISION	CLASSROOM INSTRUCTION (SECONDARY) 300																																																																																																							
<b>BUDGET LINE DETAIL: SECONDARY</b>																																																																																																								
		<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2"><b>6017 Music Materials</b></td> </tr> <tr> <td style="padding-left: 20px;">ACHS PE MATERIALS</td> <td style="text-align: right;">\$ 950</td> </tr> <tr> <td style="padding-left: 20px;">AMS PE MATERIALS</td> <td style="text-align: right;">\$ 450</td> </tr> <tr> <td style="padding-left: 20px;">MMS PE MATERIALS</td> <td style="text-align: right;">\$ 450</td> </tr> <tr> <td></td> <td style="text-align: right; border-top: 1px solid black;">\$ 1,850</td> </tr> <tr> <td colspan="2"><b>6019 ATHLETIC EQUIPMENT</b></td> </tr> <tr> <td style="padding-left: 20px;">AMS</td> <td style="text-align: right;">\$ 5,000</td> </tr> <tr> <td style="padding-left: 20px;">MMS</td> <td style="text-align: right;">\$ 8,000</td> </tr> <tr> <td></td> <td style="text-align: right; border-top: 1px solid black;">\$ 13,000</td> </tr> <tr> <td colspan="2"><b>6018 Music Materials</b></td> </tr> <tr> <td style="padding-left: 20px;">Music Materials</td> <td style="text-align: right;">\$ 6,000</td> </tr> <tr> <td style="padding-left: 20px;">Band Instruments &amp; Equipment</td> <td style="text-align: right;">\$ 7,200</td> </tr> <tr> <td style="padding-left: 20px;">Other</td> <td style="text-align: right;">\$ 1,200</td> </tr> <tr> <td style="padding-left: 20px;">Choral Uniforms</td> <td style="text-align: right;">\$ 3,600</td> </tr> <tr> <td style="padding-left: 40px;"><b>Total Music Materials</b></td> <td style="text-align: right; border-top: 1px solid black;"><b>\$ 18,000</b></td> </tr> <tr> <td colspan="2"><b>TOTAL 6000 OBJECT CODE</b></td> </tr> <tr> <td></td> <td style="text-align: right; border-top: 1px solid black;"><b>\$ 102,850</b></td> </tr> <tr> <td colspan="2"><b>6020 TEXTBOOKS</b></td> </tr> <tr> <td></td> <td style="text-align: right;"><b>\$ 194,259</b></td> </tr> <tr> <td colspan="2"><b>6030 INSTRUCTIONAL MATERIALS</b></td> </tr> <tr> <td style="padding-left: 20px;">School Allocation</td> <td style="text-align: right;">\$ 52,626</td> </tr> <tr> <td style="padding-left: 20px;">TAG</td> <td style="text-align: right;">\$ 4,939</td> </tr> <tr> <td style="padding-left: 20px;">SPED</td> <td style="text-align: right;">\$ 6,683</td> </tr> <tr> <td style="padding-left: 20px;">Algebra Readinesws</td> <td style="text-align: right;">\$ 11,386</td> </tr> <tr> <td style="padding-left: 20px;">Digital Supplies</td> <td style="text-align: right;">\$ 2,475</td> </tr> <tr> <td style="padding-left: 20px;">Other Materials</td> <td style="text-align: right;">\$ 4,440</td> </tr> <tr> <td style="padding-left: 20px;">Career Awareness Bus</td> <td style="text-align: right;">\$ 3,326</td> </tr> <tr> <td style="padding-left: 20px;">SOL Test Remediation</td> <td style="text-align: right;">\$ 29,348</td> </tr> <tr> <td style="padding-left: 20px;">SOL Assessment Materials</td> <td style="text-align: right;">\$ 6,640</td> </tr> <tr> <td style="padding-left: 40px;"><b>Total Instructional Materials</b></td> <td style="text-align: right; border-top: 1px solid black;"><b>\$ 121,863</b></td> </tr> <tr> <td colspan="2"><b>7000 JOINT OPERATIONS</b></td> </tr> <tr> <td style="padding-left: 20px;">Summer Governor's School</td> <td style="text-align: right;">\$ 2,100</td> </tr> <tr> <td style="padding-left: 20px;">Governor's School</td> <td style="text-align: right;">\$ 75,200</td> </tr> <tr> <td style="padding-left: 20px;">Laurel:</td> <td style="text-align: right;">\$ 286,250</td> </tr> <tr> <td style="padding-left: 40px;">15 Students</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td style="padding-left: 40px;">Non-Center Base Program</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td style="padding-left: 40px;">Vision</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td style="padding-left: 40px;">O.T./P.T.</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td style="padding-left: 40px;">CVCC (HVAC &amp; Machine)</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td style="padding-left: 40px;"><b>Total Joint Operations</b></td> <td style="text-align: right; border-top: 1px solid black;"><b>\$ 363,550</b></td> </tr> <tr> <td colspan="2"><b>8101 REPLACEMENT OF MACHINES &amp; EQUIPMENT</b></td> </tr> <tr> <td style="padding-left: 20px;">Vocational Equipment (ACHS)</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td style="padding-left: 20px;">MMS</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td style="padding-left: 20px;">Other</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td style="padding-left: 40px;"><b>Total Replacement of Machine &amp; Equipment</b></td> <td style="text-align: right; border-top: 1px solid black;"><b>\$ -</b></td> </tr> <tr> <td colspan="2"><b>8102 REPLACEMENT OF FURNITURE &amp; FIXTURES</b></td> </tr> <tr> <td style="padding-left: 20px;">Furniture &amp; Fixtures</td> <td style="text-align: right;"><b>\$ 15,000</b></td> </tr> <tr> <td colspan="2"><b>8201 ADDITIONAL MACHINE &amp; EQUIPMENT</b></td> </tr> <tr> <td></td> <td style="text-align: right;"><b>\$ -</b></td> </tr> <tr> <td colspan="2"><b>8202 ADDITIONAL FURNITURE &amp; FIXTURES</b></td> </tr> <tr> <td></td> <td style="text-align: right;"><b>\$ -</b></td> </tr> </table>	<b>6017 Music Materials</b>		ACHS PE MATERIALS	\$ 950	AMS PE MATERIALS	\$ 450	MMS PE MATERIALS	\$ 450		\$ 1,850	<b>6019 ATHLETIC EQUIPMENT</b>		AMS	\$ 5,000	MMS	\$ 8,000		\$ 13,000	<b>6018 Music Materials</b>		Music Materials	\$ 6,000	Band Instruments & Equipment	\$ 7,200	Other	\$ 1,200	Choral Uniforms	\$ 3,600	<b>Total Music Materials</b>	<b>\$ 18,000</b>	<b>TOTAL 6000 OBJECT CODE</b>			<b>\$ 102,850</b>	<b>6020 TEXTBOOKS</b>			<b>\$ 194,259</b>	<b>6030 INSTRUCTIONAL MATERIALS</b>		School Allocation	\$ 52,626	TAG	\$ 4,939	SPED	\$ 6,683	Algebra Readinesws	\$ 11,386	Digital Supplies	\$ 2,475	Other Materials	\$ 4,440	Career Awareness Bus	\$ 3,326	SOL Test Remediation	\$ 29,348	SOL Assessment Materials	\$ 6,640	<b>Total Instructional Materials</b>	<b>\$ 121,863</b>	<b>7000 JOINT OPERATIONS</b>		Summer Governor's School	\$ 2,100	Governor's School	\$ 75,200	Laurel:	\$ 286,250	15 Students	\$ -	Non-Center Base Program	\$ -	Vision	\$ -	O.T./P.T.	\$ -	CVCC (HVAC & Machine)	\$ -	<b>Total Joint Operations</b>	<b>\$ 363,550</b>	<b>8101 REPLACEMENT OF MACHINES &amp; EQUIPMENT</b>		Vocational Equipment (ACHS)	\$ -	MMS	\$ -	Other	\$ -	<b>Total Replacement of Machine &amp; Equipment</b>	<b>\$ -</b>	<b>8102 REPLACEMENT OF FURNITURE &amp; FIXTURES</b>		Furniture & Fixtures	<b>\$ 15,000</b>	<b>8201 ADDITIONAL MACHINE &amp; EQUIPMENT</b>			<b>\$ -</b>	<b>8202 ADDITIONAL FURNITURE &amp; FIXTURES</b>			<b>\$ -</b>
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<b>3110 HEALTH SERVICES</b>	<b>\$ 3,000</b>																																																																																																							
<b>3120 OTHER PROFESSIONAL SERVICES</b>																																																																																																								
Golden "A", Graduation, Other	\$ 10,600																																																																																																							
Science Fair	\$ 600																																																																																																							
CVCC Classes (Dual Enrollment, CTE Academy)	\$ 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																																																																																																							
Test Preparation	\$ 7,000																																																																																																							
At Risk Services	\$ 20,000																																																																																																							
Career Counselor	\$ 8,000																																																																																																							
<b>Total Other Professional Services</b>	<b>\$ 322,019</b>																																																																																																							
<b>3310 REPAIRS AND MAINTENANCE</b>	<b>\$ 5,250</b>																																																																																																							
<b>3320 MAINTENANCE SERVICE CONTRACTS</b>																																																																																																								
Miscellaneous Equipment	\$ 3,600																																																																																																							
Microscopes	\$ 1,300																																																																																																							
Band Instruments	\$ 2,000																																																																																																							
Sewing Machines	\$ 400																																																																																																							
<b>Total Maintenance Service Contracts</b>	<b>\$ 7,300</b>																																																																																																							
<b>3500 PRINTING SERVICES</b>																																																																																																								
Instructional Printing Services	\$ 3,150																																																																																																							
SOL Teaching Guides	\$ 1,000																																																																																																							
<b>Total Printing Services</b>	<b>\$ 4,150</b>																																																																																																							
<b>TOTAL 3000 OBJECT CODE</b>	<b>\$ 341,719</b>																																																																																																							
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Copy Machines at Secondary Schools	\$ 33,500																																																																																																							
<b>5500 TRAVEL</b>																																																																																																								
Regular	\$ 4,571																																																																																																							
Special Education	\$ -																																																																																																							
TAG	\$ 2,000																																																																																																							
<b>Total Travel</b>	<b>\$ 6,571</b>																																																																																																							
<b>5801 DUES</b>																																																																																																								
Virginia High School League	\$ 4,800																																																																																																							
<b>6015 SCIENCE MATERIALS</b>	<b>\$ 13,000</b>																																																																																																							
<b>6016 VOCATIONAL MATERIALS</b>	<b>\$ 57,000</b>																																																																																																							



**AMHERST COUNTY PUBLIC SCHOOLS  
FY24 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.

OBJ	INSTRUCTION CLASSROOM INSTRUCTION (1100) SECONDARY - REGULAR (300.100)	ACTUAL 2019-20	ACTUAL 2020-21	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24	INCREASE/ DECREASE	%
<b>Personal Services:</b>								
1120	Instructional Salaries and Wages	\$ 4,579,331	\$ 4,635,093	\$ 6,269,146	\$ 5,248,320	\$ 7,304,308	\$ 2,055,988	39.17%
1151	Instructional Aides Salaries and Wages	\$ 72,096	\$ 66,635	\$ 56,114	\$ 67,063	\$ 74,521	\$ 7,458	11.12%
1520	Substitute Salaries and Wages	\$ 62,850	\$ 88,859	\$ 168,460	\$ 140,950	\$ 150,817	\$ 9,867	7.00%
1620	Supplemental Salaries and Wages	\$ 286,714	\$ 319,036	\$ 358,091	\$ 344,686	\$ 411,867	\$ 67,181	19.49%
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	#DIV/0!
1660	Bonuses	\$ -	\$ 69,000	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Employee Benefits:</b>								
2100	FICA Benefits	\$ 365,908	\$ 375,037	\$ 493,893	\$ 443,778	\$ 607,908	\$ 164,130	36.98%
2210	VRS Benefits	\$ 660,372	\$ 760,050	\$ 1,018,517	\$ 883,417	\$ 1,226,361	\$ 342,945	38.82%
2300	HMP Benefits	\$ 454,466	\$ 507,559	\$ 703,293	\$ 672,167	\$ 843,226	\$ 171,059	25.45%
2400	GLI Benefits	\$ 55,162	\$ 61,451	\$ 82,354	\$ 70,695	\$ 98,876	\$ 28,182	39.86%
2500	Disability Insurance	\$ 3,651	\$ 5,547	\$ 8,159	\$ -	\$ 9,571	\$ 9,571	#DIV/0!
2600	Unemployment Insurance	\$ 464	\$ 30,600	\$ 1,926	\$ 8,500	\$ 8,500	\$ -	0.00%
2700	Worker's Compensation	\$ 15,990	\$ 19,518	\$ 74,153	\$ 16,530	\$ 20,796	\$ 4,265	25.80%
2750	Retiree Health Care Credit	\$ 50,531	\$ 55,546	\$ 30,080	\$ 64,316	\$ 89,284	\$ 24,968	38.82%
2800	Other Benefits	\$ 82,586	\$ 50,053	\$ 21,460	\$ 11,625	\$ 11,625	\$ -	0.00%
<b>Purchased Services:</b>								
3000	Purchased Services	\$ 262,436	\$ 277,159	\$ 287,723	\$ 285,606	\$ 312,606	\$ 27,000	9.45%
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!
<b>Internal Services:</b>								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Charges:</b>								
5200	Communications	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ 29,045	\$ 33,152	\$ 32,077	\$ 33,500	\$ 33,500	\$ -	0.00%
5500	Travel	\$ 1,423	\$ 2,039	\$ 760	\$ 4,571	\$ 4,571	\$ -	0.00%
5800	Miscellaneous	\$ 4,786	\$ 3,076	\$ 4,345	\$ 4,800	\$ 4,800	\$ -	0.00%
<b>Materials and Supplies:</b>								
6000	Materials and Supplies	\$ 44,595	\$ 44,528	\$ 36,946	\$ 45,850	\$ 45,850	\$ -	0.00%
6020	Textbooks and Workbooks	\$ 180,989	\$ 131,729	\$ 133,893	\$ 254,037	\$ 194,259	\$ (59,778)	-23.53%
6030	Instructional Materials	\$ 102,041	\$ 172,046	\$ 74,020	\$ 106,915	\$ 106,915	\$ -	0.00%
<b>Payments to Joint Operations</b>								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Capital Outlay:</b>								
8100	Capital Outlay Replacement	\$ 16,326	\$ 35,045	\$ 9,044	\$ 15,000	\$ 15,000	\$ -	0.00%
8200	Capital Outlay Additions	\$ 270	\$ 8,397	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Uses of Funds:</b>								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Page Total:</b>		<b>\$ 7,332,083</b>	<b>\$ 7,751,156</b>	<b>\$ 9,864,453</b>	<b>\$ 8,722,326</b>	<b>\$ 11,580,162</b>	<b>\$ 2,857,835</b>	<b>32.76%</b>







**AMHERST COUNTY PUBLIC SCHOOLS  
FY24 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/	
CLASSROOM INSTRUCTION (1100)		2019-20	2020-21	2021-22	2022-23	2023-24	DECREASE	%
OBJ	SEC. SPECIAL EDUCATION (300.200)							
<b>Personal Services:</b>								
1120	Instructional Salaries and Wages	\$ 1,058,054	\$ 1,029,570	\$ 1,415,518	\$ 1,241,031	\$ 1,481,954	\$ 240,922	19.41%
1151	Instructional Aides Salaries and Wages	\$ 494,481	\$ 448,364	\$ 411,452	\$ 605,712	\$ 467,671	\$ (138,041)	-22.79%
1520	Substitute Salaries and Wages	\$ 17,494	\$ 15,773	\$ 40,677	\$ 31,066	\$ 33,241	\$ 2,175	7.00%
1620	Supplemental Salaries and Wages	\$ 18,895	\$ 14,720	\$ 19,417	\$ 11,172	\$ 84,171	\$ 72,999	653.42%
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ 22,000	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Employee Benefits:</b>								
2100	FICA Benefits	\$ 111,904	\$ 107,342	\$ 133,842	\$ 144,507	\$ 158,128	\$ 13,621	9.43%
2210	VRS Benefits	\$ 225,353	\$ 245,893	\$ 299,206	\$ 306,929	\$ 324,028	\$ 17,099	5.57%
2300	HMP Benefits	\$ 188,712	\$ 207,608	\$ 248,022	\$ 254,903	\$ 282,706	\$ 27,803	10.91%
2400	GLI Benefits	\$ 18,827	\$ 19,889	\$ 24,124	\$ 24,562	\$ 26,125	\$ 1,563	6.36%
2500	Disability Insurance	\$ 1,573	\$ 1,921	\$ 2,693	\$ -	\$ 3,060	\$ 3,060	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ 3,240	\$ 3,387	\$ -	\$ 3,755	\$ 4,109	\$ 354	9.43%
2750	Retiree Health Care Credit	\$ 17,246	\$ 17,980	\$ 21,784	\$ 22,346	\$ 23,590	\$ 1,245	5.57%
2800	Other Benefits	\$ -	\$ 4,000	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Purchased Services:</b>								
3000	Purchased Services	\$ 9,591	\$ 86,083	\$ 297,339	\$ 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!
<b>Internal Services:</b>								
4000	Internal Services	\$ -	\$ -	\$ 624	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Charges:</b>								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 242	\$ -	\$ 222	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Materials and Supplies:</b>								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ 2,353	\$ 3,222	\$ 15,104	\$ 6,683	\$ 6,683	\$ -	0.00%
<b>Payments to Joint Operations</b>								
7000	Tuition Payments to Joint Operations	\$ 535,342	\$ 288,477	\$ 165,434	\$ 386,250	\$ 286,250	\$ (100,000)	-25.89%
<b>Capital Outlay:</b>								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Uses of Funds:</b>								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Page Total:</b>		<b>\$ 2,703,306</b>	<b>\$ 2,516,229</b>	<b>\$ 3,095,457</b>	<b>\$ 3,051,916</b>	<b>\$ 3,194,716</b>	<b>\$ 142,801</b>	<b>4.68%</b>



AMHERST COUNTY PUBLIC SCHOOLS  
FY24 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	INSTRUCTION (1100)				
DIVISION	CLASSROOM INSTRUCTION (SECONDARY) 300				
<b>BUDGET LINE DETAIL: SECONDARY</b>			<b>6017 HEALTH &amp; PHYSICAL EDUCATION</b>		
			ACHS PE MATERIALS	\$	-
			AMS PE MATERIALS	\$	-
			MMS PE MATERIALS	\$	-
			<b>6019 ATHLETIC EQUIPMENT</b>		
			AMS	\$	-
			MMS	\$	-
<b>3110 HEALTH SERVICES</b>	\$	3,000			
<b>3120 OTHER PROFESSIONAL SERVICES</b>			<b>6018 Music Materials</b>		
Golden "A"	\$	-	Music Materials	\$	-
Science Fair	\$	-	Band Instruments & Equipment	\$	-
CVCC Classes (Dual Enrollment, CTE Academy)	\$	-	Other	\$	-
Testing (Psych & Ed)	\$	10,000	Choral Uniforms	\$	-
Staff Development - schools	\$	-	<b>Total Music Materials</b>	<b>\$</b>	<b>-</b>
Other Staff Development (Instruction & SOL)	\$	-	<b>TOTAL 6000 OBJECT CODE</b>		
XLR8 STEM Academy	\$	-		\$	-
TAG	\$	-	<b>6020 TEXTBOOKS</b>		
<b>Total Other Professional Services</b>	<b>\$</b>	<b>10,000</b>		\$	-
<b>3310 REPAIRS AND MAINTENANCE</b>	\$	-	<b>6030 INSTRUCTIONAL MATERIALS</b>		
<b>3320 MAINTENANCE SERVICE CONTRACTS</b>			School Allocation	\$	-
Copiers	\$	-	TAG	\$	-
Miscellaneous Equipment	\$	-	SPED	\$	6,683
Microscopes	\$	-	Digital Supplies	\$	-
Band Instruments	\$	-	Other Materials	\$	-
Sewing Machines	\$	-	Career Awareness Bus	\$	-
<b>Total Maintenance Service Contracts</b>	<b>\$</b>	<b>-</b>	SOL Test Remediation	\$	-
<b>3500 PRINTING SERVICES</b>			SOL Assessment Materials	\$	-
Instructional Printing Services	\$	-	<b>Total Instructional Materials</b>	<b>\$</b>	<b>6,683</b>
SOL Teaching Guides	\$	-	<b>7000 JOINT OPERATIONS</b>		
<b>Total Printing Services</b>	<b>\$</b>	<b>-</b>	Summer Governor's School	\$	-
<b>TOTAL 3000 OBJECT CODE</b>	<b>\$</b>	<b>13,000</b>	Governor's School	\$	-
<b>5400 LEASES AND RENTALS</b>			Laurel:	\$	286,250
Copy Machines at Secondary Schools	\$	-	Center Based	\$	-
<b>5500 TRAVEL</b>			Non-Center Base Program	\$	-
Regular	\$	-	Vision	\$	-
Special Education	\$	-	O.T./P.T.	\$	-
TAG	\$	-	CVCC (HVAC & Machine)	\$	-
<b>Total Travel</b>	<b>\$</b>	<b>-</b>	<b>Total Joint Operations</b>	<b>\$</b>	<b>286,250</b>
<b>5801 DUES</b>			<b>8101 REPLACEMENT OF MACHINES &amp; EQUIPMENT</b>		
Virginia High School League	\$	-	Vocational Equipment (ACHS)	\$	-
<b>6015 SCIENCE MATERIALS</b>	\$	-	MMS	\$	-
<b>6016 VOCATIONAL MATERIALS</b>	\$	-	Other	\$	-
			<b>Total Replacement of Machine &amp; Equipment</b>	<b>\$</b>	<b>-</b>
			<b>8102 REPLACEMENT OF FURNITURE &amp; FIXTURES</b>		
				\$	-
			<b>8201 ADDITIONAL MACHINE &amp; EQUIPMENT</b>		
				\$	-
			<b>8202 ADDITIONAL FURNITURE &amp; FIXTURES</b>		
				\$	-



**AMHERST COUNTY PUBLIC SCHOOLS  
FY24 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)		2019-20	2020-21	2021-22	2022-23	2023-24	DECREASE	%
OBJ	SECONDARY VOCATIONAL (300.300)							
<b>Personal Services:</b>								
1120	Instructional Salaries and Wages	\$ 1,141,142	\$ 1,162,689	\$ 1,223,363	\$ 1,382,833	\$ 1,372,077	\$ (10,756)	-0.78%
1151	Instructional Aides Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1520	Substitute Salaries and Wages	\$ 12,041	\$ 24,950	\$ 16,225	\$ 18,013	\$ 19,275	\$ 1,262	7.00%
1620	Supplemental Salaries and Wages	\$ 11,786	\$ 8,950	\$ 9,170	\$ 14,683	\$ 11,820	\$ (2,863)	-19.50%
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ 9,500	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Employee Benefits:</b>								
2100	FICA Benefits	\$ 83,253	\$ 86,128	\$ 89,680	\$ 108,288	\$ 107,343	\$ (945)	-0.87%
2210	VRS Benefits	\$ 174,001	\$ 191,039	\$ 203,260	\$ 229,827	\$ 228,039	\$ (1,788)	-0.78%
2300	HMP Benefits	\$ 129,402	\$ 139,315	\$ 139,818	\$ 168,516	\$ 185,367	\$ 16,851	10.00%
2400	GLI Benefits	\$ 14,540	\$ 15,420	\$ 16,388	\$ 18,392	\$ 18,386	\$ (6)	-0.03%
2500	Disability Insurance	\$ 951	\$ 1,329	\$ 1,793	\$ -	\$ 2,298	\$ 2,298	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ 2,430	\$ 2,500	\$ -	\$ 2,814	\$ 2,800	\$ (14)	-0.50%
2750	Retiree Health Care Credit	\$ 13,319	\$ 13,938	\$ 14,798	\$ 16,732	\$ 16,603	\$ (129)	-0.77%
2800	Other Benefits	\$ 13	\$ 2,500	\$ 2,500	\$ -	\$ -	\$ -	#DIV/0!
<b>Purchased Services:</b>								
3000	Purchased Services	\$ 17,926	\$ 18,838	\$ 23,682	\$ 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!
<b>Internal Services:</b>								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Charges:</b>								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 477	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Materials and Supplies:</b>								
6000	Materials and Supplies	\$ 54,079	\$ 52,853	\$ 49,113	\$ 57,000	\$ 57,000	\$ -	0.00%
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ -	\$ -	\$ 1,696	\$ 3,326	\$ 3,326	\$ -	0.00%
<b>Payments to Joint Operations</b>								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Capital Outlay:</b>								
8100	Capital Outlay Replacement	\$ 12,900	\$ 10,470	\$ 13,632	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Uses of Funds:</b>								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Page Total:</b>		<b>\$ 1,668,260</b>	<b>\$ 1,750,419</b>	<b>\$ 1,805,118</b>	<b>\$ 2,033,237</b>	<b>\$ 2,037,147</b>	<b>\$ 3,910</b>	<b>0.19%</b>



AMHERST COUNTY PUBLIC SCHOOLS  
FY24 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	INSTRUCTION (1100)	
DIVISION	CLASSROOM INSTRUCTION (SECONDARY) 300	
<b>BUDGET LINE DETAIL: SECONDARY</b>		
		<b>6017 HEALTH &amp; PHYSICAL EDUCATION</b>
		ACHS PE MATERIALS
		AMS PE MATERIALS
		MMS PE MATERIALS
		\$ -
		\$ -
		\$ -
		<b>6019 ATHLETIC EQUIPMENT</b>
		AMS
		MMS
		\$ -
		\$ -
		\$ -
<b>3110 HEALTH SERVICES</b>	\$ -	
		<b>6018 Music Materials</b>
		Music Materials
		Band Instruments & Equipment
		Other
		Choral Uniforms
		\$ -
		\$ -
		\$ -
		<b>Total Music Materials</b>
		\$ -
<b>3120 OTHER PROFESSIONAL SERVICES</b>		<b>TOTAL 6000 OBJECT CODE</b>
		\$ 57,000
Golden "A"	\$ -	
Science Fair	\$ -	
CVCC Classes (Dual Enrollment, CTE Academy)	\$ -	
Testing	\$ 12,813	
Staff Development - schools	\$ -	
Other Staff Development (Instruction & SOL)	\$ -	
XLR8 STEM Academy	\$ -	
TAG	\$ -	
<b>Total Other Professional Services</b>	\$ 12,813	
<b>3130 REPAIRS AND MAINTENANCE</b>	\$ -	
		<b>6020 TEXTBOOKS</b>
		\$ -
<b>3320 MAINTENANCE SERVICE CONTRACTS</b>		<b>6030 INSTRUCTIONAL MATERIALS</b>
Copiers	\$ -	School Allocation
Miscellaneous Equipment	\$ -	TAG
Microscopes	\$ -	SPED
Band Instruments	\$ -	Digital Supplies
Sewing Machines	\$ -	Other Materials
<b>Total Maintenance Service Contracts</b>	\$ -	Career Awareness Bus
		\$ 3,326
		SOL Test Remediation
		\$ -
		SOL Assessment Materials
		\$ -
		<b>Total Instructional Materials</b>
		\$ 3,326
<b>3500 PRINTING SERVICES</b>		<b>7000 JOINT OPERATIONS</b>
Instructional Printing Services	\$ -	Summer Governor's School
SOL Teaching Guides	\$ -	Governor's School
<b>Total Printing Services</b>	\$ -	Laurel:
		15 Students
		\$ -
		Non-Center Base Program
		\$ -
		Vision
		\$ -
		O.T./P.T.
		\$ -
		CVCC (HVAC & Machine)
		\$ -
		<b>Total Joint Operations</b>
		\$ -
<b>TOTAL 3000 OBJECT CODE</b>	<b>\$ 12,813</b>	
		<b>8101 REPLACEMENT OF MACHINES &amp; EQUIPMENT</b>
<b>5400 LEASES AND RENTALS</b>		Vocational Equipment (ACHS)
Copy Machines at Secondary Schools	\$ -	\$ -
		MMS
		\$ -
		Other
		\$ -
		<b>Total Replacement of Machine &amp; Equipment</b>
		\$ -
<b>5500 TRAVEL</b>		<b>8102 REPLACEMENT OF FURNITURE &amp; FIXTURES</b>
Regular	\$ -	\$ -
Special Education	\$ -	
TAG	\$ -	
<b>Total Travel</b>	\$ -	
		<b>8201 ADDITIONAL MACHINE &amp; EQUIPMENT</b>
		\$ -
<b>5801 DUES</b>		<b>8202 ADDITIONAL FURNITURE &amp; FIXTURES</b>
Virginia High School League	\$ -	\$ -
<b>6015 SCIENCE MATERIALS</b>	\$ -	
<b>6016 VOCATIONAL MATERIALS</b>	\$ 57,000	



AMHERST COUNTY PUBLIC SCHOOLS  
FY24 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.

OBJ	INSTRUCTION CLASSROOM INSTRUCTION (1100) SECONDARY GIFTED (300.400)	ACTUAL 2019-20	ACTUAL 2020-21	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24	INCREASE/ DECREASE	%
<b>Personal Services:</b>								
1121	Instructional Salaries and Wages	\$ 55,551	\$ 56,384	\$ 58,640	\$ 62,630	\$ 66,823	\$ 4,193	6.69%
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!
<b>Employee Benefits:</b>								
2100	FICA Benefits	\$ 3,700	\$ 3,744	\$ 3,931	\$ 4,791	\$ 5,112	\$ 321	6.69%
2210	VRS Benefits	\$ 7,985	\$ 9,316	\$ 9,715	\$ 10,409	\$ 11,106	\$ 697	6.69%
2300	HMP Benefits	\$ 5,930	\$ 6,838	\$ 7,358	\$ 8,175	\$ 9,226	\$ 1,051	12.86%
2400	GLI Benefits	\$ 667	\$ 753	\$ 783	\$ 833	\$ 896	\$ 63	7.57%
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ 52	\$ 52	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ 111	\$ -	\$ -	\$ 125	\$ 134	\$ 9	7.62%
2750	Retiree Health Care Credit	\$ 611	\$ 681	\$ 707	\$ 758	\$ 808	\$ 50	6.62%
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Purchased Services:</b>								
3000	Purchased Services	\$ 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!
<b>Internal Services:</b>								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Charges:</b>								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Materials and Supplies:</b>								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ -	\$ -	\$ 3,576	\$ 4,939	\$ 4,939	\$ -	0.00%
<b>Payments to Joint Operations</b>								
7000	Tuition Payments to Joint Operations	\$ 75,200	\$ 75,200	\$ 75,200	\$ 77,300	\$ 77,300	\$ -	0.00%
<b>Capital Outlay:</b>								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Uses of Funds:</b>								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Page Total:</b>		\$ 149,829	\$ 154,028	\$ 159,911	\$ 175,260	\$ 181,696	\$ 6,437	3.67%



AMHERST COUNTY PUBLIC SCHOOLS  
FY24 SCHOOL OPERATIONAL BUDGET

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

AMHERST COUNTY PUBLIC SCHOOLS  
FY24 SCHOOL OPERATIONAL BUDGET

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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  
FY24 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 2019-20	ACTUAL 2020-21	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24	INCREASE/ DECREASE	%
<b>Personal Services:</b>								
1120	Instructional Salaries and Wages	\$ 313,923	\$ 343,972	\$ 445,210	\$ 439,382	\$ 479,229	\$ 39,847	9.07%
1151	Instructional Aides Salaries and Wages	\$ 98,639	\$ 82,408	\$ 81,032	\$ 125,173	\$ 117,977	\$ (7,196)	-5.75%
1520	Substitute Salaries and Wages	\$ 6,919	\$ 3,426	\$ 3,489	\$ 1,196	\$ 3,745	\$ 2,549	213.14%
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Employee Benefits:</b>								
2100	FICA Benefits	\$ 30,545	\$ 31,824	\$ 36,213	\$ 43,280	\$ 45,973	\$ 2,693	6.22%
2210	VRS Benefits	\$ 47,736	\$ 58,583	\$ 72,210	\$ 80,988	\$ 86,414	\$ 5,427	6.70%
2300	HMP Benefits	\$ 39,774	\$ 49,174	\$ 56,569	\$ 62,331	\$ 82,213	\$ 19,882	31.90%
2400	GLI Benefits	\$ 3,988	\$ 4,690	\$ 5,822	\$ 6,481	\$ 6,968	\$ 487	7.51%
2500	Disability Insurance	\$ 452	\$ 585	\$ 388	\$ -	\$ 907	\$ 907	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ 666	\$ -	\$ -	\$ 1,140	\$ 1,217	\$ 77	6.75%
2750	Retiree Health Care Credit	\$ 3,653	\$ 4,228	\$ 5,257	\$ 5,896	\$ 6,291	\$ 395	6.70%
2800	Other Benefits	\$ -	\$ 16,785	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Purchased Services:</b>								
3000	Purchased Services	\$ 14,003	\$ 26,197	\$ 15,109	\$ 52,302	\$ 21,750	\$ (30,552)	-58.41%
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!
<b>Internal Services:</b>								
4000	Internal Services	\$ -	\$ -	\$ 377	\$ -	\$ 27,552	\$ 27,552	#DIV/0!
<b>Other Charges:</b>								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 905	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Materials and Supplies:</b>								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ 29,229	\$ 37,445	\$ 21,920	\$ 5,000	\$ 8,000	\$ 3,000	60.00%
<b>Payments to Joint Operations</b>								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Capital Outlay:</b>								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Uses of Funds:</b>								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Page Total:</b>		<b>\$ 590,433</b>	<b>\$ 660,316</b>	<b>\$ 743,596</b>	<b>\$ 824,168</b>	<b>\$ 889,236</b>	<b>\$ 65,067</b>	<b>7.89%</b>

AMHERST COUNTY PUBLIC SCHOOLS  
 FY24 SCHOOL OPERATIONAL BUDGET

DEPARTMENT    INSTRUCTION (1100)

DIVISION        CLASSROOM INSTRUCTION (OTHER PROGRAMS - 900)

BUDGET LINE DETAIL: OTHER PROGRAMS

<b><u>3120 OTHER PROFESSIONAL SERVICES</u></b>		
	Smart Start Curriculum	\$    21,750
<b><u>4000 Internal Service</u></b>		
	Smart Start Program (Meals & Snacks)	\$    27,552
<b><u>5500 Travel</u></b>		
	Smart Start Travel	\$        1,000
<b><u>6030 INSTRUCTIONAL MATERIALS</u></b>		
	Smart Start Materials and Supplies	\$        8,000



AMHERST COUNTY PUBLIC SCHOOLS  
FY24 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/	
CLASSROOM INSTRUCTION (1100)		2019-20	2020-21	2021-22	2022-23	2023-24	DECREASE	%
OBJ	OTHER - GED (900.513)							
<b>Personal Services:</b>								
1120	Instructional Salaries and Wages	\$ -	\$ 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!
<b>Employee Benefits:</b>								
2100	FICA Benefits	\$ -	\$ 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!
<b>Purchased Services:</b>								
3000	Purchased Services	\$ -	\$ 210	\$ 300	\$ -	\$ -	\$ -	#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!
<b>Internal Services:</b>								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Charges:</b>								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Materials and Supplies:</b>								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Payments to Joint Operations</b>								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Capital Outlay:</b>								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Uses of Funds:</b>								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Page Total:</b>		\$ -	\$ 3,787	\$ 300	\$ -	\$ -	\$ -	\$ -

AMHERST COUNTY PUBLIC SCHOOLS  
FY24 SCHOOL OPERATIONAL BUDGET

DEPARTMENT      INSTRUCTION (1100)

DIVISION          CLASSROOM INSTRUCTION (OTHER PROGRAMS - 900)

BUDGET LINE DETAIL: OTHER PROGRAMS

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.



AMHERST COUNTY PUBLIC SCHOOLS  
FY24 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)		2019-20	2020-21	2021-22	2022-23	2023-24	DECREASE	%
OBJ	SUMMER SCHOOL PROGRAMS (900.600)							
<b>Personal Services:</b>								
1120	Instructional Salaries and Wages	\$ 76,493	\$ 73,556	\$ 88,821	\$ 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!
<b>Employee Benefits:</b>								
2100	FICA Benefits	\$ 5,852	\$ 5,572	\$ 6,013	\$ 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	\$ -	\$ -	\$ -	\$ 169	\$ 169	\$ -	0.00%
2750	Retiree Health Care Credit	\$ -	\$ 24	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Purchased Services:</b>								
3000	Purchased Services	\$ -	\$ -	\$ 334	\$ -	\$ -	\$ -	#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!
<b>Internal Services:</b>								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Charges:</b>								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Materials and Supplies:</b>								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ 24,229	\$ 33,946	\$ 14,617	\$ -	\$ -	\$ -	#DIV/0!
<b>Payments to Joint Operations</b>								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Capital Outlay:</b>								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Uses of Funds:</b>								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Page Total:</b>		<b>\$ 106,574</b>	<b>\$ 115,810</b>	<b>\$ 109,785</b>	<b>\$ 83,344</b>	<b>\$ 83,344</b>	<b>\$ -</b>	<b>\$ -</b>

AMHERST COUNTY PUBLIC SCHOOLS  
FY24 SCHOOL OPERATIONAL BUDGET

DEPARTMENT INSTRUCTION (1100)

DIVISION CLASSROOM INSTRUCTION (OTHER PROGRAMS - 900)

BUDGET LINE DETAIL: OTHER PROGRAMS

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.



AMHERST COUNTY PUBLIC SCHOOLS  
FY24 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)		2019-20	2020-21	2021-22	2022-23	2023-24	DECREASE	%
OBJ	JULT EDUCATIONA PROGRAMS (900.700)							
<b>Personal Services:</b>								
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!
<b>Employee Benefits:</b>								
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!
<b>Purchased Services:</b>								
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!
<b>Internal Services:</b>								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Charges:</b>								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Materials and Supplies:</b>								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Payments to Joint Operations</b>								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Capital Outlay:</b>								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Uses of Funds:</b>								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Page Total:</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!

AMHERST COUNTY PUBLIC SCHOOLS  
FY24 SCHOOL OPERATIONAL BUDGET

<b>DEPARTMENT</b>	<b>INSTRUCTION (1100)</b>
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<b>DIVISION</b>	<b>CLASSROOM INSTRUCTION (OTHER PROGRAMS - 900)</b>
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**BUDGET LINE DETAIL: OTHER PROGRAMS**

**1121 COMPENSATION TEACHERS**

Adult PN Program	\$	-
<b>Total Compensation Other Programs</b>	<b>\$</b>	<b>-</b>

Positons eliminated at the March 14, 2013, regular School Board meeting.

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.

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.



AMHERST COUNTY PUBLIC SCHOOLS  
FY24 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.

OBJ	INSTRUCTION CLASSROOM INSTRUCTION (1100) PRESCHOOL PROGRAM (900.820)	ACTUAL 2019-20	ACTUAL 2020-21	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24	INCREASE/ DECREASE	%
	<b>Personal Services:</b>							
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!
	<b>Employee Benefits:</b>							
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!
	<b>Purchased Services:</b>							
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!
	<b>Internal Services:</b>							
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Other Charges:</b>							
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Materials and Supplies:</b>							
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Payments to Joint Operations</b>							
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Capital Outlay:</b>							
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Other Uses of Funds:</b>							
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Page Total:</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!

AMHERST COUNTY PUBLIC SCHOOLS  
FY24 SCHOOL OPERATIONAL BUDGET

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



AMHERST COUNTY PUBLIC SCHOOLS  
FY24 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.

OBJ	INSTRUCTION CLASSROOM INSTRUCTION (1100) VA PRESCHOOL INITIATIVE (900.825)	ACTUAL 2019-20	ACTUAL 2020-21	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24	INCREASE/ DECREASE	%
	<b>Personal Services:</b>							
1120	Instructional Salaries and Wages	\$ 237,430	\$ 267,916	\$ 356,389	\$ 362,117	\$ 401,964	\$ 39,847	11.00%
1151	Instructional Aides Salaries and Wages	\$ 98,639	\$ 82,408	\$ 81,032	\$ 125,173	\$ 117,977	\$ (7,196)	-5.75%
1520	Substitute Salaries and Wages	\$ 6,919	\$ 3,426	\$ 3,489	\$ 1,196	\$ 3,745	\$ 2,549	213.14%
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Employee Benefits:</b>							
2100	FICA Benefits	\$ 24,693	\$ 26,175	\$ 30,200	\$ 37,369	\$ 40,062	\$ 2,693	7.21%
2210	VRS Benefits	\$ 47,736	\$ 57,524	\$ 72,210	\$ 80,988	\$ 86,414	\$ 5,427	6.70%
2300	HMP Benefits	\$ 39,774	\$ 47,566	\$ 56,569	\$ 62,331	\$ 82,213	\$ 19,882	31.90%
2400	GLI Benefits	\$ 3,988	\$ 4,650	\$ 5,822	\$ 6,481	\$ 6,968	\$ 487	7.51%
2500	Disability Insurance	\$ 452	\$ 581	\$ 388	\$ -	\$ 907	\$ 907	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ 666	\$ -	\$ -	\$ 971	\$ 1,048	\$ 77	7.92%
2750	Retiree Health Care Credit	\$ 3,653	\$ 4,203	\$ 5,257	\$ 5,896	\$ 6,291	\$ 395	6.70%
2800	Other Benefits	\$ -	\$ 16,785	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Purchased Services:</b>							
3000	Purchased Services	\$ 14,003	\$ 25,987	\$ 14,476	\$ 52,302	\$ 21,750	\$ (30,552)	-58.41%
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!
	<b>Internal Services:</b>							
4000	Internal Services	\$ -	\$ -	\$ 377	\$ -	\$ 27,552	\$ 27,552	#DIV/0!
	<b>Other Charges:</b>							
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 905	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Materials and Supplies:</b>							
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ 5,000	\$ 3,499	\$ 7,303	\$ 5,000	\$ 8,000	\$ 3,000	60.00%
	<b>Payments to Joint Operations</b>							
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Capital Outlay:</b>							
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Other Uses of Funds:</b>							
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Page Total:</b>	\$ 483,859	\$ 540,720	\$ 633,511	\$ 740,824	\$ 805,891	\$ 65,067	8.78%

AMHERST COUNTY PUBLIC SCHOOLS  
FY24 SCHOOL OPERATIONAL BUDGET

<b>DEPARTMENT</b>	<b>INSTRUCTION (1100)</b>		
<b>DIVISION</b>	<b>CLASSROOM INSTRUCTION (OTHER PROGRAMS - 900)</b>		
<b><u>BUDGET LINE DETAIL: OTHER PROGRAMS</u></b>			
	<b><u>3120 OTHER PROFESSIONAL SERVICES</u></b>		
	Curriculum	\$	21,750
	<b><u>4000 Internal Service</u></b>		
	Covers meals and snacks for students in the preschool program as required by the grant.	\$	27,552
	<b><u>5500 TRAVEL (Home visits)</u></b>		
	Smart Start Travel	\$	1,000
	<b><u>6030 INSTRUCTIONAL MATERIALS</u></b>		
	Smart Start Materials and Supplies - \$1000 per classroom	\$	8,000



AMHERST COUNTY PUBLIC SCHOOLS  
FY24 SCHOOL OPERATIONAL BUDGET

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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 supervisor of school counselors and assessment (for one year only - FY24, funded in Community Schools Grant), eight school counselors and four support staff (clerical).

The budget for school accountability includes salaries and benefits for director of student, family wellness & attendance and a family support specialist.



**AMHERST COUNTY PUBLIC SCHOOLS  
FY24 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.

OBJ	INSTRUCTION INSTRUCTIONAL SUPPORT (1200) TOTALS	ACTUAL 2019-20	ACTUAL 2020-21	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24	INCREASE/ DECREASE	%
<b>Personal Services:</b>								
1123	Instructional Salaries and Wages	\$ 1,010,179	\$ 1,027,950	\$ 1,109,607	\$ 1,080,970	\$ 1,297,137	\$ 216,167	20.00%
1151	Instructional Aides Salaries and Wages	\$ -	\$ 140,595	\$ 134,280	\$ 209,291	\$ 154,943	\$ (54,348)	-25.97%
1520	Substitute Salaries and Wages	\$ 8,787	\$ 275	\$ 312	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ 19,405	\$ 28,000	\$ -	\$ -	\$ -	#DIV/0!
1650	National Board Certified Teacher Bonus	\$ -	\$ 2,500	\$ -	\$ -	\$ 2,500	\$ 2,500	#DIV/0!
1660	Bonuses	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Employee Benefits:</b>								
2100	FICA Benefits	\$ 84,441	\$ 87,352	\$ 91,041	\$ 98,705	\$ 111,275	\$ 12,570	12.74%
2210	VRS Benefits	\$ 158,076	\$ 182,274	\$ 179,867	\$ 194,170	\$ 220,844	\$ 26,674	13.74%
2300	HMP Benefits	\$ 79,215	\$ 98,918	\$ 106,736	\$ 125,265	\$ 157,437	\$ 32,172	25.68%
2400	GLI Benefits	\$ 13,204	\$ 14,717	\$ 14,502	\$ 15,538	\$ 17,806	\$ 2,268	14.59%
2500	Disability Insurance	\$ 340	\$ 650	\$ 1,157	\$ -	\$ 1,931	\$ 1,931	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ 2,066	\$ -	\$ -	\$ 2,565	\$ 3,227	\$ 662	25.82%
2750	Retiree Health Care Credit	\$ 12,095	\$ 13,795	\$ 13,095	\$ 14,136	\$ 16,079	\$ 1,943	13.74%
2800	Other Benefits	\$ -	\$ 10,277	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Purchased Services:</b>								
3000	Purchased Services	\$ 2,100	\$ 10,475	\$ 1,345	\$ -	\$ -	\$ -	#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!
<b>Internal Services:</b>								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Charges:</b>								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 5,826	\$ 2,203	\$ 1,948	\$ 4,169	\$ 4,169	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Materials and Supplies:</b>								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ 10,933	\$ 9,288	\$ 2,582	\$ 5,300	\$ 5,300	\$ -	0.00%
<b>Payments to Joint Operations</b>								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Capital Outlay:</b>								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Uses of Funds:</b>								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Page Total:</b>		<b>\$ 1,387,262</b>	<b>\$ 1,630,675</b>	<b>\$ 1,684,472</b>	<b>\$ 1,750,110</b>	<b>\$ 1,992,648</b>	<b>\$ 242,538</b>	<b>13.86%</b>





**AMHERST COUNTY PUBLIC SCHOOLS  
FY24 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)		2019-20	2020-21	2021-22	2022-23	2023-24	DECREASE	%
OBJ	ELEMENTARY (200)							
<b>Personal Services:</b>								
1120	Instructional Salaries and Wages	\$ 264,795	\$ 322,565	\$ 289,076	\$ 307,934	\$ 336,744	\$ 28,810	9.36%
1150	School Support Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1520	Substitute Salaries and Wages	\$ 8,267	\$ 275	\$ 312	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ 3,500	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Employee Benefits:</b>								
2100	FICA Benefits	\$ 19,489	\$ 23,422	\$ 20,683	\$ 23,557	\$ 25,761	\$ 2,204	9.36%
2210	VRS Benefits	\$ 39,264	\$ 52,048	\$ 47,911	\$ 51,179	\$ 55,967	\$ 4,788	9.36%
2300	HMP Benefits	\$ 21,362	\$ 38,302	\$ 30,816	\$ 36,457	\$ 42,665	\$ 6,208	17.03%
2400	GLI Benefits	\$ 3,280	\$ 4,205	\$ 3,863	\$ 4,096	\$ 4,512	\$ 417	10.18%
2500	Disability Insurance	\$ 168	\$ 434	\$ 474	\$ -	\$ 764	\$ 764	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ 545	\$ -	\$ -	\$ 612	\$ 772	\$ 160	26.11%
2750	Retiree Health Care Credit	\$ 3,005	\$ 3,799	\$ 3,488	\$ 3,726	\$ 4,075	\$ 349	9.36%
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Purchased Services:</b>								
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!
<b>Internal Services:</b>								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Charges:</b>								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 54	\$ -	\$ 25	\$ 1,000	\$ 1,000	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Materials and Supplies:</b>								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ -	\$ 715	\$ 586	\$ 2,267	\$ 2,267	\$ -	0.00%
<b>Payments to Joint Operations</b>								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Capital Outlay:</b>								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Uses of Funds:</b>								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Page Total:</b>		<b>\$ 360,229</b>	<b>\$ 453,666</b>	<b>\$ 397,233</b>	<b>\$ 430,827</b>	<b>\$ 474,527</b>	<b>\$ 43,700</b>	<b>10.14%</b>

AMHERST COUNTY PUBLIC SCHOOLS  
 FY24 SCHOOL OPERATIONAL BUDGET

<b>DEPARTMENT</b>	<b>INSTRUCTION (1100)</b>
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<b>DIVISION</b>	<b>SCHOOL COUNSELING SERVICES (1210)</b>
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**BUDGET LINE DETAIL: OTHER PROGRAMS**

**200 ELEMENTARY COUNSELORS**

**5500 TRAVEL**

\$ 1,000

**6030 ELEMENTARY MATERIALS**

Elementary Counselors	\$	1,900	
Others	\$	367	\$ 2,267



**AMHERST COUNTY PUBLIC SCHOOLS  
FY24 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)		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	INCREASE/	
SCHOOL COUNSELORS (1210)		2019-20	2020-21	2021-22	2022-23	2023-24	DECREASE	%
OBJ	SECONDARY (300)							
<b>Personal Services:</b>								
1120	Instructional Salaries and Wages	\$ 484,976	\$ 491,000	\$ 551,879	\$ 539,196	\$ 675,019	\$ 135,823	25.19%
1150	School Support Salaries and Wages	\$ 139,374	\$ 140,595	\$ 134,280	\$ 153,816	\$ 154,943	\$ 1,127	0.73%
1520	Substitute Salaries and Wages	\$ 520	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ 1,311	\$ 1,330	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1650	National Board Certified Teacher Bonus	\$ -	\$ 2,500	\$ -	\$ -	\$ 2,500	\$ 2,500	#DIV/0!
1660	Bonuses	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Employee Benefits:</b>								
2100	FICA Benefits	\$ 44,811	\$ 46,678	\$ 49,267	\$ 53,015	\$ 63,683	\$ 10,668	20.12%
2210	VRS Benefits	\$ 95,385	\$ 104,953	\$ 112,021	\$ 115,179	\$ 137,940	\$ 22,761	19.76%
2300	HMP Benefits	\$ 46,521	\$ 48,932	\$ 63,854	\$ 73,492	\$ 89,981	\$ 16,489	22.44%
2400	GLI Benefits	\$ 7,969	\$ 8,475	\$ 9,032	\$ 9,217	\$ 11,121	\$ 1,904	20.66%
2500	Disability Insurance	\$ 172	\$ 216	\$ 546	\$ -	\$ 895	\$ 895	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ 1,225	\$ -	\$ -	\$ 1,378	\$ 1,878	\$ 500	36.31%
2750	Retiree Health Care Credit	\$ 7,300	\$ 8,156	\$ 8,156	\$ 8,385	\$ 10,043	\$ 1,657	19.76%
2800	Other Benefits	\$ -	\$ 10,277	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Purchased Services:</b>								
3000	Purchased Services	\$ 500	\$ 6,075	\$ 595	\$ -	\$ -	\$ -	#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!
<b>Internal Services:</b>								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Charges:</b>								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 927	\$ 367	\$ 445	\$ 967	\$ 967	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Materials and Supplies:</b>								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ 1,900	\$ 1,900	\$ 1,996	\$ 2,633	\$ 2,633	\$ -	0.00%
<b>Payments to Joint Operations</b>								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Capital Outlay:</b>								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Uses of Funds:</b>								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Page Total:</b>		<b>\$ 832,891</b>	<b>\$ 876,454</b>	<b>\$ 932,070</b>	<b>\$ 957,279</b>	<b>\$ 1,151,603</b>	<b>\$ 194,324</b>	<b>20.30%</b>

AMHERST COUNTY PUBLIC SCHOOLS  
 FY24 SCHOOL OPERATIONAL BUDGET

<b>DEPARTMENT</b>	<b>INSTRUCTION (1100)</b>
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<b>DIVISION</b>	<b>SCHOOL COUNSELOR SERVICES (1210)</b>
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**BUDGET LINE DETAIL: OTHER PROGRAMS**

<b><u>5500 TRAVEL REIMBURSEMENT</u></b>		\$	967
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**6030 SECONDARY MATERIALS**

ACHS	\$	1,000	
AMS	\$	450	
MMS	\$	450	
Other	\$	733	\$ 2,633



**AMHERST COUNTY PUBLIC SCHOOLS  
FY24 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.

OBJ	INSTRUCTION (1100) SCHOOL SOC WORKER & (1220) ACCOUNTABILITY COORDINATOR	ACTUAL 2019-20	ACTUAL 2020-21	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24	INCREASE/ DECREASE	%
<b>Personal Services:</b>								
1124	Instructional Salaries and Wages	\$ 148,856	\$ 152,063	\$ 110,317	\$ 167,346	\$ 162,078	\$ (5,268)	-3.15%
1151	Instructional Aides Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1520	Substitute Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ 9,975	\$ 18,075	\$ 28,000	\$ -	\$ -	\$ -	#DIV/0!
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Employee Benefits:</b>								
2100	FICA Benefits	\$ 11,661	\$ 12,454	\$ 9,455	\$ 12,802	\$ 12,399	\$ (403)	-3.15%
2210	VRS Benefits	\$ 23,341	\$ 25,273	\$ 18,609	\$ 27,813	\$ 26,937	\$ (876)	-3.15%
2300	HMP Benefits	\$ 11,269	\$ 11,683	\$ 11,163	\$ 15,316	\$ 24,790	\$ 9,474	61.86%
2400	GLI Benefits	\$ 1,950	\$ 2,038	\$ 1,500	\$ 2,226	\$ 2,172	\$ (54)	-2.41%
2500	Disability Insurance	\$ -	\$ -	\$ 122	\$ -	\$ 272	\$ 272	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ 296	\$ -	\$ -	\$ 333	\$ 322	\$ (10)	-3.15%
2750	Retiree Health Care Credit	\$ 1,786	\$ 1,840	\$ 1,355	\$ 2,025	\$ 1,962	\$ (63)	-3.11%
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Purchased Services:</b>								
3000	Purchased Services	\$ 1,600	\$ -	\$ 750	\$ -	\$ -	\$ -	#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!
<b>Internal Services:</b>								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Charges:</b>								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 4,846	\$ 1,837	\$ 1,478	\$ 2,202	\$ 2,202	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Materials and Supplies:</b>								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ 9,033	\$ 6,673	\$ -	\$ 400	\$ 400	\$ -	0.00%
<b>Payments to Joint Operations</b>								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Capital Outlay:</b>								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Uses of Funds:</b>								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Page Total:</b>		\$ 224,613	\$ 232,934	\$ 182,749	\$ 230,462	\$ 233,535	\$ 3,072	1.33%





AMHERST COUNTY PUBLIC SCHOOLS  
FY24 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 2019-20	ACTUAL 2020-21	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24	INCREASE/ DECREASE	%
OBJ								
<b>Personal Services:</b>								
1120	Instructional Salaries and Wages	\$ 111,551	\$ 62,323	\$ 158,336	\$ 66,494	\$ 123,296	\$ 56,802	85.43%
1141	Instructional Aides Salaries and Wages	\$ -	\$ -	\$ -	\$ 55,475	\$ -	\$ (55,475)	-100.00%
1520	Substitute Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Employee Benefits:</b>								
2100	FICA Benefits	\$ 8,480	\$ 4,799	\$ 11,637	\$ 9,331	\$ 9,432	\$ 102	1.09%
2210	VRS Benefits	\$ 86	\$ -	\$ 1,325	\$ -	\$ -	\$ -	#DIV/0!
2300	HMP Benefits	\$ 64	\$ -	\$ 903	\$ -	\$ -	\$ -	#DIV/0!
2400	GLI Benefits	\$ 4	\$ -	\$ 107	\$ -	\$ -	\$ -	#DIV/0!
2500	Disability Insurance	\$ -	\$ -	\$ 15	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ 242	\$ 255	\$ 13	5.17%
2750	Retiree Health Care Credit	\$ 4	\$ -	\$ 96	\$ -	\$ -	\$ -	#DIV/0!
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Purchased Services:</b>								
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!
<b>Internal Services:</b>								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Charges:</b>								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Materials and Supplies:</b>								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Payments to Joint Operations</b>								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Capital Outlay:</b>								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Uses of Funds:</b>								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Page Total:</b>		\$ 120,189	\$ 67,622	\$ 172,420	\$ 131,542	\$ 132,983	\$ 1,441	1.10%





AMHERST COUNTY PUBLIC SCHOOLS  
FY24 SCHOOL OPERATIONAL BUDGET

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# SUPERVISORS

The budget for supervisors includes salaries and benefits for one Assistant Superintendent of Instruction, one Chief Student Services Officer, five supervisors, one coordinator, two instructional specialists, five support staff (clerical), one secondary administrator (AEC), and one secondary support staff (clerical-AEC).

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  
FY24 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.

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

OBJ	INSTRUCTION INSTRUCTIONAL SUPPORT (1310) TOTAL	ACTUAL 2019-20	ACTUAL 2020-21	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24	INCREASE/ DECREASE	%
	<b>Personal Services:</b>							
1110	Administrative Salaries and Wages	\$ 110,443	\$ 112,100	\$ 116,584	\$ 124,162	\$ 115,434	\$ (8,728)	-7.03%
1120	Instructional Salaries and Wages	\$ 349,976	\$ 346,314	\$ 383,956	\$ 383,576	\$ 560,221	\$ 176,645	46.05%
1113	Assistant Superintendent	\$ -	\$ -	\$ -	\$ -	\$ 139,100	\$ 139,100	#DIV/0!
1150	Clerical Salaries and Wages	\$ 199,665	\$ 192,880	\$ 194,646	\$ 225,159	\$ 237,068	\$ 11,909	5.29%
1620	Supplemental Salaries and Wages	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ 5,500	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Employee Benefits:</b>							
2100	FICA Benefits	\$ 49,401	\$ 48,234	\$ 50,635	\$ 56,067	\$ 80,464	\$ 24,398	43.52%
2210	VRS Benefits	\$ 104,059	\$ 107,796	\$ 115,160	\$ 121,808	\$ 174,813	\$ 53,005	43.52%
2300	HMP Benefits	\$ 46,646	\$ 46,119	\$ 50,198	\$ 65,803	\$ 90,618	\$ 24,815	37.71%
2400	GLI Benefits	\$ 8,694	\$ 8,691	\$ 9,285	\$ 9,748	\$ 14,095	\$ 4,348	44.60%
2500	Disability Insurance	\$ 189	\$ 370	\$ 316	\$ -	\$ 336	\$ 336	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ 1,296	\$ -	\$ -	\$ 1,457	\$ 2,095	\$ 638	43.76%
2750	Retiree Health Care Credit	\$ 7,873	\$ 7,848	\$ 8,384	\$ 8,868	\$ 12,727	\$ 3,859	43.52%
2800	Other Benefits	\$ 8,927	\$ -	\$ 422	\$ -	\$ -	\$ -	#DIV/0!
	<b>Purchased Services:</b>							
3000	Purchased Services	\$ 619	\$ 2,344	\$ -	\$ 4,750	\$ 28,750	\$ 24,000	505.26%
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Internal Services:</b>							
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Other Charges:</b>							
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 2,884	\$ -	\$ 4,102	\$ 8,020	\$ 8,020	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ 50	\$ 50	\$ -	0.00%
	<b>Materials and Supplies:</b>							
6000	Materials and Supplies	\$ 1,398	\$ 2,625	\$ 990	\$ 3,130	\$ 5,130	\$ 2,000	63.90%
	<b>Payments to Joint Operations</b>							
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Capital Outlay:</b>							
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Other Uses of Funds:</b>							
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Page Total:</b>	\$ 892,070	\$ 885,821	\$ 934,679	\$ 1,012,598	\$ 1,468,921	\$ 456,324	45.06%





AMHERST COUNTY PUBLIC SCHOOLS  
FY24 SCHOOL OPERATIONAL BUDGET

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**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)		2019-20	2020-21	2021-22	2022-23	2023-24	DECREASE	%
OBJ	ELEMENTARY (200)							
<b>Personal Services:</b>								
1110	Administrative Salaries and Wages	\$ 55,222	\$ 56,050	\$ 58,292	\$ 62,081	\$ 57,717	\$ (4,364)	-7.03%
1120	Instructional Salaries and Wages	\$ 139,013	\$ 132,187	\$ 149,368	\$ 146,409	\$ 239,438	\$ 93,029	63.54%
1113	Assistant Superintendent	\$ -	\$ -	\$ -	\$ -	\$ 69,550	\$ 69,550	#DIV/0!
1150	Clerical Salaries and Wages	\$ 81,999	\$ 78,649	\$ 82,208	\$ 92,315	\$ 98,844	\$ 6,529	7.07%
1620	Supplemental Salaries and Wages	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ 1,500	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Employee Benefits:</b>								
2100	FICA Benefits	\$ 21,017	\$ 19,655	\$ 20,957	\$ 23,012	\$ 35,614	\$ 12,603	54.77%
2210	VRS Benefits	\$ 44,185	\$ 44,082	\$ 47,842	\$ 49,994	\$ 77,374	\$ 27,380	54.77%
2300	HMP Benefits	\$ 18,323	\$ 18,523	\$ 22,020	\$ 26,772	\$ 41,528	\$ 14,756	55.12%
2400	GLI Benefits	\$ 3,692	\$ 3,554	\$ 3,857	\$ 4,001	\$ 6,238	\$ 2,238	55.93%
2500	Disability Insurance	\$ 97	\$ 185	\$ 158	\$ -	\$ 166	\$ 166	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ 532	\$ -	\$ -	\$ 598	\$ 926	\$ 328	54.77%
2750	Retiree Health Care Credit	\$ 3,291	\$ 3,210	\$ 3,483	\$ 3,640	\$ 5,633	\$ 1,993	54.77%
2800	Other Benefits	\$ 4,464	\$ -	\$ 211	\$ -	\$ -	\$ -	#DIV/0!
<b>Purchased Services:</b>								
3000	Purchased Services	\$ 95	\$ 208	\$ -	\$ 750	\$ 12,750	\$ 12,000	1600.00%
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Internal Services:</b>								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Charges:</b>								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 1,365	\$ -	\$ 3,678	\$ 4,010	\$ 4,010	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Materials and Supplies:</b>								
6000	Materials and Supplies	\$ 526	\$ 1,901	\$ 751	\$ 1,000	\$ 2,000	\$ 1,000	100.00%
<b>Payments to Joint Operations</b>								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Capital Outlay:</b>								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Uses of Funds:</b>								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Page Total:</b>		<b>\$ 373,820</b>	<b>\$ 362,204</b>	<b>\$ 392,825</b>	<b>\$ 414,582</b>	<b>\$ 651,788</b>	<b>\$ 237,207</b>	<b>57.22%</b>

AMHERST COUNTY PUBLIC SCHOOLS  
 FY24 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	INSTRUCTION (1100)		
DIVISION	INSTRUCTIONAL SUPERVISORS (1310)		
<b><u>BUDGET LINE DETAIL: INSTRUCTIONAL SUPERVISORS</u></b>			
	<b><u>3120 OTHER PROFESSIONAL SERVICES</u></b>		
	Instructional Support St PD	\$ 750	
	Other Professional Services PD	\$ 12,000	\$ 12,750
	<b><u>5500 TRAVEL / CONFERENCE</u></b>		
	Asst Supt of Instruction	\$ 1,500	
	Elementary Supervisors	\$ 1,500	
	Other	\$ 1,010	\$ 4,010
	<b><u>6030 INSTRUCTIONAL MATERIALS</u></b>		
	Elementary Supervisors	\$ 1,000	
	Professional Development M&S	\$ 1,000	\$ 2,000



**AMHERST COUNTY PUBLIC SCHOOLS  
FY24 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.

OBJ	INSTRUCTION INSTRUCTIONAL SUPPORT (1310) SECONDARY (300)	ACTUAL 2019-20	ACTUAL 2020-21	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24	INCREASE/ DECREASE	%
<b>Personal Services:</b>								
1110	Administrative Salaries and Wages	\$ 55,222	\$ 56,050	\$ 58,292	\$ 62,081	\$ 57,717	\$ (4,364)	-7.03%
1120	Instructional Salaries and Wages	\$ 210,963	\$ 214,127	\$ 234,587	\$ 237,167	\$ 320,783	\$ 83,616	35.26%
1113	Assistant Superintendent	\$ -	\$ -	\$ -	\$ -	\$ 69,550	\$ 69,550	#DIV/0!
1150	Clerical Salaries and Wages	\$ 117,666	\$ 114,230	\$ 112,438	\$ 132,844	\$ 138,224	\$ 5,380	4.05%
1620	Supplemental Salaries and Wages	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ 4,000	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Employee Benefits:</b>								
2100	FICA Benefits	\$ 28,384	\$ 28,579	\$ 29,678	\$ 33,055	\$ 44,850	\$ 11,795	35.68%
2210	VRS Benefits	\$ 59,874	\$ 63,714	\$ 67,318	\$ 71,814	\$ 97,439	\$ 25,625	35.68%
2300	HMP Benefits	\$ 28,323	\$ 27,596	\$ 28,177	\$ 39,031	\$ 49,090	\$ 10,059	25.77%
2400	GLI Benefits	\$ 5,002	\$ 5,137	\$ 5,428	\$ 5,747	\$ 7,857	\$ 2,110	36.72%
2500	Disability Insurance	\$ 92	\$ 185	\$ 159	\$ -	\$ 170	\$ 170	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ 764	\$ -	\$ -	\$ 859	\$ 1,169	\$ 310	36.09%
2750	Retiree Health Care Credit	\$ 4,582	\$ 4,638	\$ 4,901	\$ 5,228	\$ 7,094	\$ 1,866	35.68%
2800	Other Benefits	\$ 4,464	\$ -	\$ 211	\$ -	\$ -	\$ -	#DIV/0!
<b>Purchased Services:</b>								
3000	Purchased Services	\$ 525	\$ 2,136	\$ -	\$ 4,000	\$ 16,000	\$ 12,000	300.00%
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Internal Services:</b>								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Charges:</b>								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 1,520	\$ -	\$ 425	\$ 4,010	\$ 4,010	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ 50	\$ 50	\$ -	0.00%
<b>Materials and Supplies:</b>								
6000	Materials and Supplies	\$ 872	\$ 724	\$ 240	\$ 2,130	\$ 3,130	\$ 1,000	46.95%
<b>Payments to Joint Operations</b>								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Capital Outlay:</b>								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Uses of Funds:</b>								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Page Total:</b>		<b>\$ 518,250</b>	<b>\$ 523,617</b>	<b>\$ 541,854</b>	<b>\$ 598,016</b>	<b>\$ 817,133</b>	<b>\$ 219,117</b>	<b>36.64%</b>

AMHERST COUNTY PUBLIC SCHOOLS  
FY24 SCHOOL OPERATIONAL BUDGET

DEPARTMENT INSTRUCTION (1100)

DIVISION INSTRUCTIONAL SUPERVISORS (1310)

BUDGET LINE DETAIL: INSTRUCTIONAL SUPERVISORS

3120 OTHER PROFESSIONAL SERVICES

Instructional Support Staff PD	\$ 4,000		
Other Professional Services PD	\$ 12,000	\$	16,000

5500 TRAVEL / CONFERENCE

Asst Supt of Instruction	\$ 1,500		
Secondary Supervisors	\$ 1,500		
Other	\$ 1,010	\$	4,010

5801 DUES

\$ 50

6030 INSTRUCTIONAL MATERIALS

Books & Subscriptions	\$ 150		
Asst Supt of Instruction	\$ 980		
Secondary Supervisors	\$ 1,000		
Professional Development M&S	\$ 1,000	\$	3,130



AMHERST COUNTY PUBLIC SCHOOLS  
FY24 SCHOOL OPERATIONAL BUDGET

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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 Destiny 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  
FY24 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.

OBJ	INSTRUCTION LIBRARY MEDIA SERVICES (1320) ELEMENTARY (200)	ACTUAL 2019-20	ACTUAL 2020-21	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24	INCREASE/ DECREASE	%
<b>Personal Services:</b>								
1110	Administrative Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1120	Instructional Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1122	Librarian Salaries and Wages	\$ 459,357	\$ 406,923	\$ 451,382	\$ 521,053	\$ 540,395	\$ 19,342	3.71%
1140	Technical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1150	Clerical Salaries and Wages	\$ 71,404	\$ 71,687	\$ 72,473	\$ 79,418	\$ 87,261	\$ 7,843	9.88%
1620	Supplemental Salaries and Wages	\$ 4,210	\$ 750	\$ 3,905	\$ -	\$ 3,210	\$ 3,210	#DIV/0!
1650	National Board Certified Teacher Bonus	\$ 210	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ 3,500	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Employee Benefits:</b>								
2100	FICA Benefits	\$ 38,258	\$ 34,385	\$ 36,767	\$ 45,936	\$ 48,261	\$ 2,325	5.06%
2210	VRS Benefits	\$ 73,215	\$ 74,096	\$ 82,542	\$ 99,798	\$ 104,316	\$ 4,518	4.53%
2300	HMP Benefits	\$ 53,182	\$ 55,275	\$ 74,259	\$ 75,117	\$ 102,426	\$ 27,309	36.35%
2400	GLI Benefits	\$ 6,117	\$ 5,989	\$ 6,655	\$ 7,986	\$ 8,410	\$ 424	5.31%
2500	Disability Insurance	\$ -	\$ -	\$ 249	\$ -	\$ 396	\$ 396	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ 1,121	\$ -	\$ -	\$ 1,254	\$ 1,263	\$ 9	0.74%
2750	Retiree Health Care Credit	\$ 5,603	\$ 5,413	\$ 6,009	\$ 7,266	\$ 7,606	\$ 340	4.68%
2800	Other Benefits	\$ 1,625	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Purchased Services:</b>								
3000	Purchased Services	\$ 2,694	\$ 8,826	\$ 8,871	\$ 12,000	\$ 12,000	\$ -	0.00%
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Internal Services:</b>								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Charges:</b>								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Materials and Supplies:</b>								
6000	Materials and Supplies	\$ 53,045	\$ 52,498	\$ 53,118	\$ 55,295	\$ 55,295	\$ -	0.00%
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Payments to Joint Operations</b>								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Capital Outlay:</b>								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Uses of Funds:</b>								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>PAGE TOTAL:</b>		\$ 770,040	\$ 719,342	\$ 796,231	\$ 905,123	\$ 970,839	\$ 65,716	7.26%

AMHERST COUNTY PUBLIC SCHOOLS  
 FY24 SCHOOL OPERATIONAL BUDGET

<b>DEPARTMENT INSTRUCTION (1100)</b>			
<b>DIVISION</b>	<b>MEDIA SERVICES (1320)</b>		
<b>BUDGET LINE DETAIL: MEDIA SERVICES</b>			
<b><u>3120 OTHER PROFESSIONAL SERVICES</u></b>			
Destiny LMS Support - Elementary	\$	7,000	
Destiny LMS Support - Secondary	\$	4,500	
Other	\$	<u>500</u>	\$ 12,000
<b><u>5500 TRAVEL/CONFERENCES</u></b>			
		\$	-
<b><u>6012 BOOKS AND SUBSCRIPTIONS</u></b>			
School Allocation - Elementary	\$	23,800	
School Allocation - Secondary	\$	30,445	
Other	\$	<u>1,050</u>	\$ 55,295



AMHERST COUNTY PUBLIC SCHOOLS  
FY24 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.

OBJ	INSTRUCTION LIBRARY MEDIA SERVICES (1320) ELEMENTARY (200)	ACTUAL 2019-20	ACTUAL 2020-21	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2022-23	INCREASE/ DECREASE	%
<b>Personal Services:</b>								
1110	Administrative Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1120	Instructional Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1122	Librarian Salaries and Wages	\$ 298,011	\$ 243,156	\$ 281,064	\$ 339,665	\$ 346,311	\$ 6,646	1.96%
1140	Technical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1150	Clerical Salaries and Wages	\$ 13,530	\$ 13,300	\$ 9,930	\$ 14,637	\$ 14,035	\$ (602)	-4.11%
1521	Substitutes	\$ 3,454	\$ 522	\$ 3,722	\$ -	\$ 3,210	\$ 3,210	#DIV/0!
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ 1,250	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Employee Benefits:</b>								
2100	FICA Benefits	\$ 23,173	\$ 19,074	\$ 21,898	\$ 27,104	\$ 27,812	\$ 708	2.61%
2210	VRS Benefits	\$ 43,784	\$ 39,440	\$ 46,578	\$ 58,885	\$ 59,890	\$ 1,004	1.71%
2300	HMP Benefits	\$ 25,508	\$ 23,408	\$ 28,652	\$ 35,619	\$ 43,740	\$ 8,121	22.80%
2400	GLI Benefits	\$ 3,658	\$ 3,187	\$ 3,755	\$ 4,712	\$ 4,828	\$ 116	2.46%
2500	Disability Insurance	\$ -	\$ -	\$ 132	\$ -	\$ 259	\$ 259	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ 628	\$ -	\$ -	\$ 706	\$ 728	\$ 22	3.06%
2750	Retiree Health Care Credit	\$ 3,351	\$ 2,880	\$ 3,391	\$ 4,287	\$ 4,361	\$ 74	1.72%
2800	Other Benefits	\$ 1,625	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Purchased Services:</b>								
3000	Purchased Services	\$ 2,013	\$ 4,994	\$ 5,002	\$ 7,000	\$ 7,000	\$ -	0.00%
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Internal Services:</b>								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Charges:</b>								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Materials and Supplies:</b>								
6000	Materials and Supplies	\$ 23,581	\$ 24,052	\$ 24,262	\$ 24,850	\$ 24,850	\$ -	0.00%
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Payments to Joint Operations</b>								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Capital Outlay:</b>								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Uses of Funds:</b>								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>PAGE TOTAL:</b>		<b>\$ 442,314</b>	<b>\$ 375,262</b>	<b>\$ 428,386</b>	<b>\$ 517,466</b>	<b>\$ 537,023</b>	<b>\$ 19,557</b>	<b>3.78%</b>

AMHERST COUNTY PUBLIC SCHOOLS  
 FY24 SCHOOL OPERATIONAL BUDGET

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



**AMHERST COUNTY PUBLIC SCHOOLS  
FY24 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 LIBRARY MEDIA SPECIALISTS (1320) OBJ SECONDARY (300)		ACTUAL 2019-20	ACTUAL 2020-21	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24	INCREASE/ DECREASE	%
<b>Personal Services:</b>								
1110	Administrative Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1120	Instructional Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1122	Librarian Salaries and Wages	\$ 161,346	\$ 163,767	\$ 170,318	\$ 181,387	\$ 194,084	\$ 12,697	7.00%
1140	Technical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1150	Clerical Salaries and Wages	\$ 57,874	\$ 58,388	\$ 62,544	\$ 64,781	\$ 73,226	\$ 8,445	13.04%
1521	Substitutes	\$ 756	\$ 228	\$ 183	\$ -	\$ -	\$ -	#DIV/0!
1650	Supplements	\$ 210	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ 2,250	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Employee Benefits:</b>								
2100	FICA Benefits	\$ 15,085	\$ 15,311	\$ 14,870	\$ 18,832	\$ 20,449	\$ 1,617	8.59%
2210	VRS Benefits	\$ 29,431	\$ 34,656	\$ 35,964	\$ 40,913	\$ 44,427	\$ 3,514	8.59%
2300	HMP Benefits	\$ 27,674	\$ 31,867	\$ 45,607	\$ 39,498	\$ 58,686	\$ 19,188	48.58%
2400	GLI Benefits	\$ 2,459	\$ 2,802	\$ 2,900	\$ 3,274	\$ 3,582	\$ 308	9.41%
2500	Disability Insurance	\$ -	\$ -	\$ 117	\$ -	\$ 137	\$ 137	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ 493	\$ -	\$ -	\$ 547	\$ 535	\$ (12)	-2.26%
2750	Retiree Health Care Credit	\$ 2,252	\$ 2,533	\$ 2,618	\$ 2,979	\$ 3,245	\$ 266	8.94%
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Purchased Services:</b>								
3000	Purchased Services	\$ 681	\$ 3,832	\$ 3,869	\$ 5,000	\$ 5,000	\$ -	0.00%
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Internal Services:</b>								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Charges:</b>								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Materials and Supplies:</b>								
6000	Materials and Supplies	\$ 29,464	\$ 28,446	\$ 28,856	\$ 30,445	\$ 30,445	\$ -	0.00%
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Payments to Joint Operations</b>								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Capital Outlay:</b>								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Uses of Funds:</b>								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>PAGE TOTAL:</b>		<b>\$ 327,726</b>	<b>\$ 344,080</b>	<b>\$ 367,845</b>	<b>\$ 387,657</b>	<b>\$ 433,816</b>	<b>\$ 46,159</b>	<b>11.91%</b>

AMHERST COUNTY PUBLIC SCHOOLS  
 FY24 SCHOOL OPERATIONAL BUDGET

<b>DEPARTMENT</b>	<b>INSTRUCTION (1100)</b>		
<b>DIVISION</b>	<b>MEDIA SERVICES (1320)</b>		
<b><u>BUDGET LINE DETAIL: MEDIA SERVICES</u></b>			
<b><u>1320-200 ELEMENTARY</u></b>			
	<b><u>3120 OTHER PROFESSIONAL SERVICES</u></b>		
	Destiny LMS Support	\$	4,500
	Other	\$	500
			<b>\$ 5,000</b>
	<b><u>5500 TRAVEL/CONFERENCES</u></b>		<b>\$ -</b>
	<b><u>6012 BOOKS &amp; SUBSCRIPTIONS</u></b>		<b>\$ 30,445</b>
	<b><u>8201 ADDITIONAL MACHINE &amp; EQUIPMENT</u></b>		<b>\$ -</b>



AMHERST COUNTY PUBLIC SCHOOLS  
FY24 SCHOOL OPERATIONAL BUDGET

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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  
FY24 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.

OBJ	INSTRUCTION OFFICE OF THE PRINCIPAL (1410) TOTAL	ACTUAL 2019-20	ACTUAL 2020-21	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24	INCREASE/ DECREASE	%
	<b>Personal Services:</b>							
1126	Principal Salaries and Wages	\$ 793,222	\$ 797,959	\$ 822,225	\$ 966,385	\$ 923,960	\$ (42,425)	-4.39%
1127	Assistant Principal Salaries and Wages	\$ 569,643	\$ 641,735	\$ 666,935	\$ 639,158	\$ 733,017	\$ 93,859	14.68%
1140	Technical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1150	Clerical Salaries and Wages	\$ 425,485	\$ 414,170	\$ 434,419	\$ 468,662	\$ 456,488	\$ (12,174)	-2.60%
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Employee Benefits:</b>							
2100	FICA Benefits	\$ 133,647	\$ 134,710	\$ 137,411	\$ 158,677	\$ 161,680	\$ 3,003	1.89%
2210	VRS Benefits	\$ 278,410	\$ 307,718	\$ 317,813	\$ 344,733	\$ 351,258	\$ 6,525	1.89%
2300	HMP Benefits	\$ 152,632	\$ 160,593	\$ 197,811	\$ 200,084	\$ 250,154	\$ 50,070	25.02%
2400	GLI Benefits	\$ 23,259	\$ 24,812	\$ 25,619	\$ 27,587	\$ 28,322	\$ 735	2.66%
2500	Disability Insurance	\$ 880	\$ 1,521	\$ 1,549	\$ -	\$ 2,250	\$ 2,250	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ 3,528	\$ -	\$ -	\$ 4,117	\$ 4,213	\$ 97	2.36%
2750	Retiree Health Care Credit	\$ 21,306	\$ 22,406	\$ 23,134	\$ 25,098	\$ 25,573	\$ 475	1.89%
2800	Other Benefits	\$ 55,189	\$ 719	\$ 14,333	\$ 840	\$ 840	\$ -	0.00%
	<b>Purchased Services:</b>							
3000	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Internal Services:</b>							
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Other Charges:</b>							
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 10,018	\$ 10,097	\$ 10,018	\$ 10,445	\$ 10,445	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Materials and Supplies:</b>							
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Payments to Joint Operations</b>							
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Capital Outlay:</b>							
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Other Uses of Funds:</b>							
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Page Total:</b>	\$ 2,467,220	\$ 2,531,440	\$ 2,651,267	\$ 2,845,785	\$ 2,948,200	\$ 102,415	3.60%

AMHERST COUNTY PUBLIC SCHOOLS  
FY24 SCHOOL OPERATIONAL BUDGET

DEPARTMENT    INSTRUCTION (1100)

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

BUDGET LINE DETAIL: PRINCIPALS

5500 ELEMENTARY TRAVEL/CONFERENCES - LOCAL & STATE

Amelon Elementary School	\$	450		
Amherst Elementary School	\$	450		
Central Elementary School	\$	450		
Elon Elementary School	\$	450		
Madison Heights Elementary School	\$	450		
Temperance Elementary School	\$	450		
Conference/Travel	\$	1,441	\$	4,141

5500 SECONDARY TRAVEL/CONFERENCES - LOCAL & STATE

Amherst County High School	\$	2,000		
Amherst Middle School	\$	950		
Monelison Middle School	\$	1,250		
Other Travel/Conference	\$	2,104	\$	<u>6,304</u>
			\$	10,445



AMHERST COUNTY PUBLIC SCHOOLS  
FY24 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)		2019-20	2020-21	2021-22	2022-23	2023-24	DECREASE	%
OBJ	ELEMENTARY (200)							
<b>Personal Services:</b>								
1126	Principal Salaries and Wages	\$ 502,622	\$ 505,011	\$ 517,559	\$ 639,689	\$ 591,886	\$ (47,803)	-7.47%
1127	Assistant Principal Salaries and Wages	\$ 198,969	\$ 267,791	\$ 278,033	\$ 222,441	\$ 313,806	\$ 91,365	41.07%
1130	Administrative Assistant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1150	Clerical Salaries and Wages	\$ 230,267	\$ 227,553	\$ 243,205	\$ 257,126	\$ 239,930	\$ (17,196)	-6.69%
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ 8,000	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Employee Benefits:</b>								
2100	FICA Benefits	\$ 69,062	\$ 72,379	\$ 73,983	\$ 85,623	\$ 87,640	\$ 2,017	2.36%
2210	VRS Benefits	\$ 144,988	\$ 166,284	\$ 171,266	\$ 186,020	\$ 190,402	\$ 4,382	2.36%
2300	HMP Benefits	\$ 76,802	\$ 86,435	\$ 110,734	\$ 99,316	\$ 127,981	\$ 28,665	28.86%
2400	GLI Benefits	\$ 12,113	\$ 13,408	\$ 13,808	\$ 14,886	\$ 15,352	\$ 466	3.13%
2500	Disability Insurance	\$ 683	\$ 792	\$ 804	\$ -	\$ 911	\$ 911	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ 1,844	\$ -	\$ -	\$ 2,222	\$ 2,286	\$ 64	2.90%
2750	Retiree Health Care Credit	\$ 11,096	\$ 12,108	\$ 12,469	\$ 13,543	\$ 13,862	\$ 319	2.36%
2800	Other Benefits	\$ 18,897	\$ 719	\$ 14,333	\$ 420	\$ 420	\$ -	0.00%
<b>Purchased Services:</b>								
3000	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Internal Services:</b>								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Charges:</b>								
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!
<b>Materials and Supplies:</b>								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Payments to Joint Operations</b>								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Capital Outlay:</b>								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Uses of Funds:</b>								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Page Total:</b>		\$ 1,271,057	\$ 1,364,194	\$ 1,439,910	\$ 1,525,427	\$ 1,588,618	\$ 63,191	4.14%

AMHERST COUNTY PUBLIC SCHOOLS  
FY24 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	\$	450	
Amherst Elementary School	\$	450	
Central Elementary School	\$	450	
Elon Elementary School	\$	450	
Madison Heights Elementary School	\$	450	
Temperance Elementary School	\$	450	
Other Travel/Conference	\$	1,441	\$ 4,141



**AMHERST COUNTY PUBLIC SCHOOLS  
FY24 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 OFFICE OF THE PRINCIPAL (1410) OBJ SECONDARY (300)		ACTUAL 2019-20	ACTUAL 2020-21	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24	INCREASE/ DECREASE	%
<b>Personal Services:</b>								
1126	Principal Salaries and Wages	\$ 290,600	\$ 292,948	\$ 304,666	\$ 326,696	\$ 332,074	\$ 5,378	1.65%
1127	Assistant Principal Salaries and Wages	\$ 370,674	\$ 373,944	\$ 388,902	\$ 416,716	\$ 419,211	\$ 2,495	0.60%
1140	Technical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1150	Clerical Salaries and Wages	\$ 195,218	\$ 186,617	\$ 191,214	\$ 211,537	\$ 216,558	\$ 5,021	2.37%
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ 7,000	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Employee Benefits:</b>								
2100	FICA Benefits	\$ 64,585	\$ 62,330	\$ 63,427	\$ 73,054	\$ 74,040	\$ 986	1.35%
2210	VRS Benefits	\$ 133,422	\$ 141,434	\$ 146,547	\$ 158,713	\$ 160,856	\$ 2,143	1.35%
2300	HMP Benefits	\$ 75,830	\$ 74,158	\$ 87,076	\$ 100,768	\$ 122,172	\$ 21,404	21.24%
2400	GLI Benefits	\$ 11,146	\$ 11,404	\$ 11,811	\$ 12,701	\$ 12,970	\$ 269	2.12%
2500	Disability Insurance	\$ 197	\$ 729	\$ 745	\$ -	\$ 1,339	\$ 1,339	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ 1,684	\$ -	\$ -	\$ 1,894	\$ 1,927	\$ 33	1.72%
2750	Retiree Health Care Credit	\$ 10,210	\$ 10,298	\$ 10,665	\$ 11,555	\$ 11,711	\$ 156	1.35%
2800	Other Benefits	\$ 36,292	\$ -	\$ -	\$ 420	\$ 420	\$ -	0.00%
<b>Purchased Services:</b>								
3000	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Internal Services:</b>								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Charges:</b>								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 6,304	\$ 6,383	\$ 6,304	\$ 6,304	\$ 6,304	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Materials and Supplies:</b>								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Payments to Joint Operations</b>								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Capital Outlay:</b>								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Uses of Funds:</b>								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Page Total:</b>		\$ 1,196,162	\$ 1,167,246	\$ 1,211,357	\$ 1,320,358	\$ 1,359,582	\$ 39,224	2.97%

AMHERST COUNTY PUBLIC SCHOOLS  
FY24 SCHOOL OPERATIONAL BUDGET

DEPARTMENT      INSTRUCTION (1100)

DIVISION          OFFICE OF THE PRINCIPAL (1410) SECONDARY (300)

BUDGET LINE DETAIL: SECONDARY PRINCIPALS

1410 - 300 SECONDARY

5500 TRAVEL/CONFERENCES - LOCAL & STATE

Amherst County High School	\$ 2,000	
Amherst Middle School	\$ 950	
Monelison Middle School	\$ 1,250	
Other Travel/Conference	\$ 2,104	\$ 6,304



AMHERST COUNTY PUBLIC SCHOOLS  
FY24 SCHOOL OPERATIONAL BUDGET

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**AMHERST COUNTY PUBLIC SCHOOLS  
FY24 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.								
	ADMINISTRATION, AND ATTENDANCE & HEALTH (2000)	ACTUAL 2019-20	ACTUAL 2020-21	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24	INCREASE/ DECREASE	%
OBJ								
	Administration, and Attendance and Health							
6.2100	Board Services	\$ 38,279	\$ 35,113	\$ 46,112	\$ 40,834	\$ 37,669	\$ (3,165)	-7.75%
6.2120	Executive Administration Services	\$ 381,846	\$ 402,969	\$ 450,672	\$ 435,782	\$ 604,834	\$ 169,051	38.79%
6.2140	Personnel Services	\$ 360,831	\$ 278,879	\$ 298,641	\$ 328,461	\$ 419,055	\$ 90,594	27.58%
6.2160	Fiscal Services	\$ 474,244	\$ 528,741	\$ 601,371	\$ 600,638	\$ 538,014	\$ (62,623)	-10.43%
	Attendance and Health Services							
6.2220	Health Services	\$ 645,664	\$ 708,438	\$ 744,392	\$ 771,233	\$ 926,331	\$ 155,098	20.11%
6.2230	Psychological Services	\$ 314,618	\$ 318,954	\$ 332,110	\$ 362,950	\$ 369,456	\$ 6,506	1.79%
6.2240	Speech/Audiology Services	\$ 35,874	\$ 2,282	\$ 1,506	\$ 3,500	\$ 3,500	\$ -	0.00%
	<b>Total Admin, and Attendance and Health Services</b>	<b>\$ 2,251,354</b>	<b>\$ 2,275,376</b>	<b>\$ 2,474,804</b>	<b>\$ 2,543,398</b>	<b>\$ 2,898,859</b>	<b>\$ 355,460</b>	<b>13.98%</b>
<p>The administrative budget consists of budgets for the School Board, Office of Superintendent, Office of Human Resources, Office of Fiscal Services, Health Services, Psychological 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 Superintendent's Executive Assistant'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, one chief operations officer 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 chief human resource officer 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 payroll/benefits specialist, and two support staff that assist both the CFO and payroll specialist. 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 one lead nurse, two nurses, seven 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  
FY24 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 2019-20	ACTUAL 2020-21	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24	INCREASE/ DECREASE	%
<b>Personal Services:</b>								
1110	Administrative Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1111	Board Members Salaries and Wages	\$ 15,400	\$ 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	\$ 2,749	\$ 2,790	\$ -	\$ 3,247	\$ 3,470	\$ 223	6.87%
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Employee Benefits:</b>								
2100	FICA Benefits	\$ 1,380	\$ 1,383	\$ 1,179	\$ 1,426	\$ 1,444	\$ 17	1.20%
2210	VRS Benefits	\$ 431	\$ 464	\$ -	\$ 540	\$ 577	\$ 37	6.87%
2300	HMP Benefits	\$ 164	\$ 173	\$ -	\$ 1,128	\$ 379	\$ (749)	-66.44%
2400	GLI Benefits	\$ 36	\$ 37	\$ -	\$ 43	\$ 47	\$ 4	8.83%
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ 6	\$ 7	\$ 0	6.87%
2750	Retiree Health Care Credit	\$ 33	\$ 34	\$ -	\$ 39	\$ 42	\$ 3	6.90%
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Purchased Services:</b>								
3000	Purchased Services	\$ 3,368	\$ 2,700	\$ 17,727	\$ 3,000	\$ 300	\$ (2,700)	-90.00%
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Internal Services:</b>								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Charges:</b>								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 6,365	\$ 3,408	\$ 1,896	\$ 4,504	\$ 4,504	\$ -	0.00%
5800	Miscellaneous	\$ 7,737	\$ 8,034	\$ 8,034	\$ 10,500	\$ 10,500	\$ -	0.00%
<b>Materials and Supplies:</b>								
6000	Materials and Supplies	\$ 615	\$ 689	\$ 1,876	\$ 1,000	\$ 1,000	\$ -	0.00%
<b>Payments to Joint Operations</b>								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Capital Outlay:</b>								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Uses of Funds:</b>								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Page Total:</b>		\$ 38,279	\$ 35,113	\$ 46,112	\$ 40,834	\$ 37,669	\$ (3,165)	-7.75%

AMHERST COUNTY PUBLIC SCHOOLS  
 FY24 SCHOOL OPERATIONAL BUDGET

<b>DEPARTMENT</b>	<b>ADMINISTRATION (2000)</b>
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<b>DIVISION</b>	<b>BOARD SERVICES (2110)</b>
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**BUDGET LINE DETAIL: BOARD SERVICES**

<u><b>3120 OTHER PROFESSIONAL SERVICES</b></u>	\$	<b>300</b>
<u><b>5500 TRAVEL TO CONFERENCES AND WORKSHOPS</b></u>		
Includes Hotel Accommodations & Meals	\$	<b>4,504</b>
<u><b>5801 DUES</b></u>		
VSBA Membership Dues	\$	8,270
VSBA Policies	\$	2,230
		<b>\$ 10,500</b>
<u><b>6014 OTHER OPERATING SERVICES</b></u>	\$	<b>1,000</b>



AMHERST COUNTY PUBLIC SCHOOLS  
FY24 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 2019-20	ACTUAL 2020-21	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24	INCREASE/ DECREASE	%
<b>Personal Services:</b>								
1110	Administrative Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ 135,890	\$ 135,890	#DIV/0!
1111	Board Members Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1112	Superintendent Salaries and Wages	\$ 149,900	\$ 157,224	\$ 162,133	\$ 162,899	\$ 166,920	\$ 4,021	2.47%
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	\$ 50,243	\$ 58,593	\$ 63,937	\$ 62,879	\$ 65,926	\$ 3,047	4.85%
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ 5,000	\$ 16,700	\$ 5,000	\$ (11,700)	-70.06%
1660	Bonuses	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Employee Benefits:</b>								
2100	FICA Benefits	\$ 15,211	\$ 15,565	\$ 20,230	\$ 18,550	\$ 28,591	\$ 10,041	54.13%
2210	VRS Benefits	\$ 31,438	\$ 35,869	\$ 37,573	\$ 40,300	\$ 61,284	\$ 20,984	52.07%
2300	HMP Benefits	\$ 22,665	\$ 18,406	\$ 19,494	\$ 33,414	\$ 26,653	\$ (6,761)	-20.23%
2400	GLI Benefits	\$ 2,626	\$ 2,892	\$ 3,029	\$ 3,225	\$ 4,942	\$ 1,717	53.24%
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ 1,200	\$ 1,223	\$ 23	1.88%
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ 410	\$ -	\$ -	\$ 482	\$ 743	\$ 261	54.13%
2750	Retiree Health Care Credit	\$ 2,406	\$ 2,611	\$ 2,735	\$ 2,934	\$ 4,462	\$ 1,528	52.08%
2800	Other Benefits	\$ 18,757	\$ 5,533	\$ 41,010	\$ -	\$ -	\$ -	#DIV/0!
<b>Purchased Services:</b>								
3000	Purchased Services	\$ 81,129	\$ 101,091	\$ 90,735	\$ 85,000	\$ 92,500	\$ 7,500	8.82%
<b>Internal Services:</b>								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Charges:</b>								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 2,196	\$ 1,163	\$ 2,840	\$ 2,000	\$ 2,000	\$ -	0.00%
5800	Miscellaneous	\$ 4,660	\$ 2,750	\$ 1,954	\$ 5,800	\$ 5,800	\$ -	0.00%
<b>Materials and Supplies:</b>								
6000	Materials and Supplies	\$ 203	\$ 273	\$ -	\$ 400	\$ 2,900	\$ 2,500	625.00%
<b>Payments to Joint Operations</b>								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Capital Outlay:</b>								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Uses of Funds:</b>								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Page Total:</b>		<b>\$ 381,846</b>	<b>\$ 402,969</b>	<b>\$ 450,672</b>	<b>\$ 435,782</b>	<b>\$ 604,834</b>	<b>\$ 169,051</b>	<b>38.79%</b>

AMHERST COUNTY PUBLIC SCHOOLS  
FY24 SCHOOL OPERATIONAL BUDGET

DEPARTMENT    ADMINISTRATION (2000)

DIVISION        SUPERINTENDENT (2120)

**BUDGET LINE DETAIL: SUPERINTENDENT**

<b><u>3120 OTHER PROFESSIONAL SERVICES</u></b>			
Professional Services	\$	66,500	
Staff and Community Relations	\$	7,500	
Retainer	\$	18,500	\$ 92,500
<b>TOTAL</b>			

<b><u>5500 TRAVEL TO CONFERENCES AND WORKSHOPS</u></b>			
Includes Hotel Accommodations & Meals			\$ 2,000

<b><u>5801 DUES</u></b>			
VASS Dues	\$	2,920	
Center of Economic Education	\$	1,960	
Other	\$	920	\$ 5,800

<b><u>6001 Supplies</u></b>			
Supplies			\$ 2,900



AMHERST COUNTY PUBLIC SCHOOLS  
FY24 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.								
OBJ	ADMINISTRATION PERSONNEL SERVICES (2140)	ACTUAL 2019-20	ACTUAL 2020-21	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24	INCREASE/ DECREASE	%
	<b>Personal Services:</b>							
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	\$ 109,026	\$ 110,662	\$ 115,088	\$ 122,568	\$ 131,148	\$ 8,580	7.00%
1140	Technical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1150	Clerical Salaries and Wages	\$ 73,873	\$ 73,522	\$ 79,622	\$ 79,932	\$ 92,981	\$ 13,049	16.33%
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ 1,500	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Employee Benefits:</b>							
2100	FICA Benefits	\$ 13,246	\$ 13,854	\$ 14,665	\$ 15,491	\$ 17,146	\$ 1,655	10.68%
2210	VRS Benefits	\$ 28,194	\$ 30,356	\$ 31,586	\$ 33,656	\$ 37,250	\$ 3,595	10.68%
2300	HMP Benefits	\$ 14,183	\$ 11,535	\$ 12,333	\$ 24,948	\$ 15,354	\$ (9,594)	-38.46%
2400	GLI Benefits	\$ 2,355	\$ 2,447	\$ 2,547	\$ 2,693	\$ 3,004	\$ 311	11.54%
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ 194	\$ 194	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ 358	\$ -	\$ -	\$ 403	\$ 446	\$ 43	10.68%
2750	Retiree Health Care Credit	\$ 2,158	\$ 2,210	\$ 2,300	\$ 2,450	\$ 2,712	\$ 262	10.68%
2800	Other Benefits	\$ 465	\$ 465	\$ 465	\$ -	\$ 57,500	\$ 57,500	#DIV/0!
	<b>Purchased Services:</b>							
3000	Purchased Services	\$ 115,610	\$ 30,413	\$ 37,320	\$ 38,800	\$ 53,800	\$ 15,000	38.66%
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Internal Services:</b>							
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Other Charges:</b>							
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 1,338	\$ 1,915	\$ 2,385	\$ 6,520	\$ 6,520	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Materials and Supplies:</b>							
6000	Materials and Supplies	\$ 25	\$ -	\$ 331	\$ 1,000	\$ 1,000	\$ -	0.00%
	<b>Payments to Joint Operations</b>							
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Capital Outlay:</b>							
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Other Uses of Funds:</b>							
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Page Total:</b>	\$ 360,831	\$ 278,879	\$ 298,641	\$ 328,461	\$ 419,055	\$ 90,594	27.58%

AMHERST COUNTY PUBLIC SCHOOLS  
FY24 SCHOOL OPERATIONAL BUDGET

<b>DEPARTMENT ADMINISTRATION (2000)</b>			
<b>DIVISION</b>	<b>OFFICE OF HUMAN RESOURCES (2140)</b>		
<b>BUDGET LINE DETAIL: HUMAN RESOURCES</b>			
	<b><u>3120 OTHER PROFESSIONAL SERVICES</u></b>		
	License Renewal	\$ 6,500	
	Employee Recognition	\$ 3,800	
	Benefits Consultant	\$ 15,000	
	Other Services	\$ 6,200	
	Background Checks	\$ 14,800	
	<b><u>3500 PRINTING SERVICES</u></b>		
	Recruitment Materials / Employee Handb	\$ 1,500	
	Forms, etc.	\$ 500	
	<b><u>3600 ADVERTISING SERVICES</u></b>	\$ 5,500	\$ 53,800
	<b><u>5500 TRAVEL/CONFERENCE</u></b>		
	Local, Recruit, State		\$ 6,520
	<b><u>6000 MATERIALS &amp; SUPPLIES</u></b>		\$ 1,000



AMHERST COUNTY PUBLIC SCHOOLS  
FY24 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 2019-20	ACTUAL 2020-21	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24	INCREASE/ DECREASE	%
<b>Personal Services:</b>								
1110	Administrative Salaries and Wages	\$ 88,890	\$ 90,224	\$ 122,780	\$ 119,813	\$ 128,200	\$ 8,387	7.00%
1111	Board Members Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1112	Superintendent Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1113	Assistant Superintendent Salaries and Wages	\$ 116,375	\$ 118,120	\$ 122,845	\$ 130,831	\$ -	\$ (130,831)	-100.00%
1130	Other Professional Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1140	Technical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1150	Clerical Salaries and Wages	\$ 87,287	\$ 116,175	\$ 124,837	\$ 128,968	\$ 192,114	\$ 63,146	48.96%
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Employee Benefits:</b>								
2100	FICA Benefits	\$ 21,567	\$ 24,238	\$ 29,211	\$ 29,040	\$ 24,504	\$ (4,536)	-15.62%
2210	VRS Benefits	\$ 45,374	\$ 53,546	\$ 59,156	\$ 63,091	\$ 53,236	\$ (9,855)	-15.62%
2300	HMP Benefits	\$ 13,220	\$ 13,910	\$ 12,442	\$ 17,438	\$ 19,182	\$ 1,744	10.00%
2400	GLI Benefits	\$ 3,791	\$ 4,317	\$ 4,770	\$ 3,309	\$ 4,293	\$ 984	29.75%
2500	Disability Insurance	\$ -	\$ 134	\$ 149	\$ -	\$ 84	\$ 84	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ 570	\$ -	\$ -	\$ 755	\$ 730	\$ (25)	-3.27%
2750	Retiree Health Care Credit	\$ 3,473	\$ 3,898	\$ 4,307	\$ 3,010	\$ 3,876	\$ 866	28.76%
2800	Other Benefits/Leave Payout	\$ -	\$ -	\$ 21,073	\$ 420	\$ 420	\$ -	0.00%
<b>Purchased Services:</b>								
3000	Purchased Services	\$ 39,443	\$ 38,417	\$ 46,388	\$ 43,600	\$ 43,600	\$ -	0.00%
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Internal Services:</b>								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Charges:</b>								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ 8,983	\$ 8,849	\$ 12,383	\$ 9,895	\$ 9,895	\$ -	0.00%
5500	Travel	\$ 320	\$ 175	\$ -	\$ 3,000	\$ 3,000	\$ -	0.00%
5800	Miscellaneous	\$ 23,968	\$ 32,649	\$ 23,548	\$ 23,968	\$ 31,380	\$ 7,412	30.92%
<b>Materials and Supplies:</b>								
6000	Materials and Supplies	\$ 20,984	\$ 21,589	\$ 17,485	\$ 23,500	\$ 23,500	\$ -	0.00%
<b>Payments to Joint Operations</b>								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Capital Outlay:</b>								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Uses of Funds:</b>								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Page Total:</b>		\$ 474,244	\$ 528,741	\$ 601,371	\$ 600,638	\$ 538,014	\$ (62,623)	-10.43%

AMHERST COUNTY PUBLIC SCHOOLS  
FY24 SCHOOL OPERATIONAL BUDGET

<b>DEPARTMENT</b>	<b>ADMINISTRATION (2000)</b>																																																																																																		
<b>DIVISION</b>	<b>FISCAL SERVICES (2160)</b>																																																																																																		
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><b><u>3120 OTHER PROFESSIONAL SERVICES</u></b></td> <td style="width: 55%;"></td> <td style="width: 15%;"></td> <td style="width: 15%;"></td> </tr> <tr> <td style="padding-left: 20px;">Audit</td> <td></td> <td style="text-align: right;">\$</td> <td style="text-align: right;">11,425</td> </tr> <tr> <td style="padding-left: 20px;">Program customizing - Software support</td> <td></td> <td style="text-align: right;">\$</td> <td style="text-align: right;">5,100</td> </tr> <tr> <td style="padding-left: 20px;">Accounting - paid to Amherst County</td> <td></td> <td style="text-align: right;">\$</td> <td style="text-align: right;">13,500</td> </tr> <tr> <td style="padding-left: 20px;">Other (may include record scanning)</td> <td></td> <td style="text-align: right;">\$</td> <td style="text-align: right;">6,575</td> </tr> <tr> <td><b><u>3320 MAINTENANCE SERVICE CONTRACT</u></b></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">Postage Meter</td> <td></td> <td style="text-align: right;">\$</td> <td style="text-align: right;">2,004</td> </tr> <tr> <td style="padding-left: 20px;">Other</td> <td></td> <td style="text-align: right;">\$</td> <td style="text-align: right;">1,496</td> </tr> <tr> <td><b><u>3500 PRINTING SERVICES</u></b></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">Contracted Printing</td> <td></td> <td style="text-align: right;">\$</td> <td style="text-align: right;">2,000</td> </tr> <tr> <td><b><u>3600 ADVERTISING SERVICES</u></b></td> <td></td> <td style="text-align: right;">\$</td> <td style="text-align: right;"><u>1,500</u></td> </tr> <tr> <td></td> <td></td> <td style="text-align: right;">\$</td> <td style="text-align: right;">43,600</td> </tr> <tr> <td><b><u>5400 COPIER LEASE</u></b></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">Copiers at Central Office</td> <td></td> <td style="text-align: right;">\$</td> <td style="text-align: right;">9,895</td> </tr> <tr> <td><b><u>5500 TRAVEL/CONFERENCE</u></b></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">Local / Other Conference</td> <td></td> <td style="text-align: right;">\$</td> <td style="text-align: right;">3,000</td> </tr> <tr> <td><b><u>5307 INSURANCE SERVICES</u></b></td> <td></td> <td style="text-align: right;">\$</td> <td style="text-align: right;">31,380</td> </tr> <tr> <td><b><u>6001 OFFICE SUPPLIES</u></b></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">Office Supplies</td> <td></td> <td style="text-align: right;">\$</td> <td style="text-align: right;">7,500</td> </tr> <tr> <td><b><u>6014 OTHER OPERATING MATERIALS</u></b></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">VPSA Bonds</td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">Computer Labels/cartridges</td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">Other Operating Materials</td> <td></td> <td style="text-align: right;">\$</td> <td style="text-align: right;"><u>16,000</u></td> </tr> <tr> <td></td> <td></td> <td style="text-align: right;">\$</td> <td style="text-align: right;">23,500</td> </tr> </table>				<b><u>3120 OTHER PROFESSIONAL SERVICES</u></b>				Audit		\$	11,425	Program customizing - Software support		\$	5,100	Accounting - paid to Amherst County		\$	13,500	Other (may include record scanning)		\$	6,575	<b><u>3320 MAINTENANCE SERVICE CONTRACT</u></b>				Postage Meter		\$	2,004	Other		\$	1,496	<b><u>3500 PRINTING SERVICES</u></b>				Contracted Printing		\$	2,000	<b><u>3600 ADVERTISING SERVICES</u></b>		\$	<u>1,500</u>			\$	43,600	<b><u>5400 COPIER LEASE</u></b>				Copiers at Central Office		\$	9,895	<b><u>5500 TRAVEL/CONFERENCE</u></b>				Local / Other Conference		\$	3,000	<b><u>5307 INSURANCE SERVICES</u></b>		\$	31,380	<b><u>6001 OFFICE SUPPLIES</u></b>				Office Supplies		\$	7,500	<b><u>6014 OTHER OPERATING MATERIALS</u></b>				VPSA Bonds				Computer Labels/cartridges				Other Operating Materials		\$	<u>16,000</u>			\$	23,500
<b><u>3120 OTHER PROFESSIONAL SERVICES</u></b>																																																																																																			
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VPSA Bonds																																																																																																			
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Other Operating Materials		\$	<u>16,000</u>																																																																																																
		\$	23,500																																																																																																



AMHERST COUNTY PUBLIC SCHOOLS  
FY24 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		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	INCREASE/	
HEALTH SERVICES (2220)		2019-20	2020-21	2021-22	2022-23	2023-24	DECREASE	%
OBJ								
<b>Personal Services:</b>								
1110	Administrative Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1130	Other Professional Salaries and Wages	\$ 201,435	\$ 204,458	\$ 212,637	\$ 226,456	\$ 242,309	\$ 15,853	7.00%
1131	School Nurse Salaries and Wages	\$ 136,272	\$ 157,582	\$ 165,743	\$ 157,390	\$ 197,393	\$ 40,003	25.42%
1132	Psychologist Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1140	Technical Salaries and Wages	\$ 136,027	\$ 138,767	\$ 147,459	\$ 159,891	\$ 195,613	\$ 35,722	22.34%
1150	Clerical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ 5,500	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Employee Benefits:</b>								
2100	FICA Benefits	\$ 32,983	\$ 35,096	\$ 36,042	\$ 41,596	\$ 48,602	\$ 7,006	16.84%
2210	VRS Benefits	\$ 68,012	\$ 83,532	\$ 86,002	\$ 90,369	\$ 105,589	\$ 15,220	16.84%
2300	HMP Benefits	\$ 52,820	\$ 63,188	\$ 74,379	\$ 73,407	\$ 110,691	\$ 37,284	50.79%
2400	GLI Benefits	\$ 5,682	\$ 6,752	\$ 6,934	\$ 7,232	\$ 8,514	\$ 1,282	17.73%
2500	Disability Insurance	\$ 763	\$ 1,012	\$ 992	\$ -	\$ 1,437	\$ 1,437	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ 949	\$ -	\$ -	\$ 1,081	\$ 1,263	\$ 182	16.84%
2750	Retiree Health Care Credit	\$ 5,205	\$ 6,103	\$ 6,261	\$ 6,579	\$ 7,688	\$ 1,109	16.85%
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Purchased Services:</b>								
3000	Purchased Services	\$ -	\$ 28	\$ 70	\$ -	\$ -	\$ -	#DIV/0!
3010	Purchased Services - School Nurses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Internal Services:</b>								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Charges:</b>								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 1,025	\$ -	\$ 36	\$ 2,432	\$ 2,432	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Materials and Supplies:</b>								
6000	Materials and Supplies	\$ 4,490	\$ 6,420	\$ 7,836	\$ 4,800	\$ 4,800	\$ -	0.00%
<b>Capital Outlay:</b>								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Uses of Funds:</b>								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Page Total:</b>		<b>\$ 645,664</b>	<b>\$ 708,438</b>	<b>\$ 744,392</b>	<b>\$ 771,233</b>	<b>\$ 926,331</b>	<b>\$ 155,098</b>	<b>20.11%</b>

AMHERST COUNTY PUBLIC SCHOOLS  
FY24 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	ADMINISTRATION (2000)
DIVISION	HEALTH SERVICES (2220)
BUDGET LINE DETAIL: HEALTH SERVICES	
<u>5500 TRAVEL BETWEEN SCHOOLS/CONFERENCES</u>	\$ 2,432
<u>6000 MATERIALS &amp; SUPPLIES</u>	\$ 4,800



**AMHERST COUNTY PUBLIC SCHOOLS  
FY24 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.

ATTENDANCE AND HEALTH SERVICES PSYCHOLOGICAL SERVICES (2230)		ACTUAL 2019-20	ACTUAL 2020-21	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24	INCREASE/ DECREASE	%
<b>OBJ</b>								
	<b>Personal Services:</b>							
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	\$ 234,130	\$ 237,642	\$ 247,148	\$ 263,212	\$ 267,671	\$ 4,459	1.69%
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!
	<b>Employee Benefits:</b>							
2100	FICA Benefits	\$ 17,248	\$ 17,356	\$ 18,291	\$ 20,136	\$ 20,477	\$ 341	1.69%
2210	VRS Benefits	\$ 36,712	\$ 39,496	\$ 41,033	\$ 43,746	\$ 44,487	\$ 741	1.69%
2300	HMP Benefits	\$ 14,389	\$ 13,163	\$ 13,916	\$ 20,578	\$ 21,394	\$ 816	3.97%
2400	GLI Benefits	\$ 3,067	\$ 3,184	\$ 3,308	\$ 3,501	\$ 3,587	\$ 86	2.46%
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ 465	\$ -	\$ -	\$ 523	\$ 532	\$ 9	1.69%
2750	Retiree Health Care Credit	\$ 2,810	\$ 2,875	\$ 2,987	\$ 3,185	\$ 3,239	\$ 54	1.70%
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Purchased Services:</b>							
3000	Purchased Services	\$ -	\$ -	\$ 198	\$ -	\$ -	\$ -	#DIV/0!
3010	Purchased Services - School Nurses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Internal Services:</b>							
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Other Charges:</b>							
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 1,926	\$ 816	\$ 995	\$ 3,694	\$ 3,694	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Materials and Supplies:</b>							
6000	Materials and Supplies	\$ 3,871	\$ 4,422	\$ 4,234	\$ 4,375	\$ 4,375	\$ -	0.00%
	<b>Capital Outlay:</b>							
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Other Uses of Funds:</b>							
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Page Total:</b>	\$ 314,618	\$ 318,954	\$ 332,110	\$ 362,950	\$ 369,456	\$ 6,506	1.79%

AMHERST COUNTY PUBLIC SCHOOLS  
 FY24 SCHOOL OPERATIONAL BUDGET

<b>DEPARTMENT</b>	<b>ADMINISTRATION (2000)</b>
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<b>DIVISION</b>	<b>PSYCHOLOGICAL SERVICES (2230)</b>
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**BUDGET LINE DETAIL: Psychological Services**

<u>3120 OTHER PROFESSIONAL SERVICES</u>	\$ -
<u>5500 TRAVEL BETWEEN SCHOOLS &amp; CONFERENCES</u>	\$ 3,694
<u>6000 MATERIALS &amp; SUPPLIES</u>	\$ 4,375



AMHERST COUNTY PUBLIC SCHOOLS  
FY24 SCHOOL OPERATIONAL BUDGET

<b>ATTENDANCE AND HEALTH SERVICES (2200)</b>								
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 2019-20	ACTUAL 2020-21	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24	INCREASE/ DECREASE	%	
OBJ								
<b>Personal Services:</b>								
1110	Administrative Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1130	Other Professional Salaries and Wages	\$ 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!
<b>Employee Benefits:</b>								
2100	FICA Benefits	\$ 1,853	\$ 38	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2210	VRS Benefits	\$ 3,155	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2300	HMP Benefits	\$ 1,849	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2400	GLI Benefits	\$ 264	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ 241	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2750	Retiree Health Care Credit	\$ 186	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Purchased Services:</b>								
3000	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3010	Purchased Services - School Nurses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Internal Services:</b>								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Charges:</b>								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ 291	\$ 180	\$ 500	\$ 500	\$ -	0
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Materials and Supplies:</b>								
6000	Materials and Supplies	\$ 3,172	\$ 1,453	\$ 1,326	\$ 3,000	\$ 3,000	\$ -	0
<b>Capital Outlay:</b>								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Uses of Funds:</b>								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Page Total:</b>		\$ 35,874	\$ 2,282	\$ 1,506	\$ 3,500	\$ 3,500	\$ -	0.00%





AMHERST COUNTY PUBLIC SCHOOLS  
FY24 SCHOOL OPERATIONAL BUDGET

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**AMHERST COUNTY PUBLIC SCHOOLS  
FY24 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	ACTUAL	ACTUAL	BUDGET	BUDGET	INCREASE/ DECREASE	%
OBJ		2019-20	2020-21	2021-22	2022-23	2023-24		
	Transportation Categories							
6.3100	Management and Direction	\$ 151,392	\$ 175,442	\$ 210,659	\$ 185,566	\$ 258,483	\$ 72,917	39.29%
6.3200	Vehicle Operation Services	\$ 2,095,161	\$ 1,901,199	\$ 2,356,531	\$ 2,665,198	\$ 3,038,413	\$ 373,216	14.00%
6.3300	Monitoring Services	\$ 263,220	\$ 252,325	\$ 290,144	\$ 290,092	\$ 310,861	\$ 20,769	7.16%
6.3400	Vehicle Maintenance Services	\$ 600,906	\$ 1,072,887	\$ 953,446	\$ 592,800	\$ 696,768	\$ 103,969	17.54%
	<b>Total Transportation Funds</b>	<b>\$ 3,110,679</b>	<b>\$ 3,401,854</b>	<b>\$ 3,810,780</b>	<b>\$ 3,733,656</b>	<b>\$ 4,304,526</b>	<b>\$ 570,870</b>	<b>15.29%</b>

The Transportation Department consists of salaries and benefits for one supervisor, one dispatcher, one position for support staff (clerical), four mechanics, fifty eight and half bus drivers, and eight 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 FY24, two buses have been included in the Transportation Budget.



**AMHERST COUNTY PUBLIC SCHOOLS  
FY24 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 2019-20	ACTUAL 2020-21	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24	INCREASE/ DECREASE	%
<b>OBJ</b>								
<b>Personal Services:</b>								
1110	Administrative Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1130	Other Professional Salaries and Wages	\$ 57,750	\$ 58,616	\$ 70,961	\$ 72,716	\$ 91,564	\$ 18,848	25.92%
1140	Technical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1150	Clerical Salaries and Wages	\$ 50,455	\$ 56,642	\$ 83,626	\$ 56,775	\$ 88,897	\$ 32,122	56.58%
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!
<b>Employee Benefits:</b>								
2100	FICA Benefits	\$ 8,180	\$ 9,462	\$ 11,600	\$ 9,906	\$ 13,805	\$ 3,899	39.36%
2210	VRS Benefits	\$ 14,189	\$ 19,185	\$ 23,518	\$ 21,521	\$ 29,993	\$ 8,471	39.36%
2300	HMP Benefits	\$ 3,235	\$ 10,613	\$ 11,843	\$ 7,902	\$ 15,352	\$ 7,450	94.28%
2400	GLI Benefits	\$ 1,185	\$ 1,547	\$ 1,915	\$ 1,722	\$ 2,418	\$ 696	40.41%
2500	Disability Insurance	\$ -	\$ 137	\$ 176	\$ -	\$ 205	\$ 205	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ 217	\$ -	\$ -	\$ 257	\$ 365	\$ 108	41.79%
2750	Retiree Health Care Credit	\$ 1,086	\$ 1,397	\$ 1,721	\$ 1,567	\$ 2,184	\$ 617	39.36%
2800	Other Benefits	\$ -	\$ 2,260	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Purchased Services:</b>								
3000	Purchased Services	\$ 14,737	\$ 4,585	\$ 5,298	\$ 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!
<b>Internal Services:</b>								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Charges:</b>								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5300	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 358	\$ -	\$ -	\$ 700	\$ 700	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Materials and Supplies:</b>								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	#DIV/0!
6008	Vehicle and Powered Equipment Fuels	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6009	Vehicle and Powered Equipment Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Capital Outlay:</b>								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Use of Funds:</b>								
9000	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Page Total:</b>		<b>\$ 151,392</b>	<b>\$ 175,442</b>	<b>\$ 210,659</b>	<b>\$ 185,566</b>	<b>\$ 258,483</b>	<b>\$ 72,917</b>	<b>39.29%</b>

AMHERST COUNTY PUBLIC SCHOOLS  
 FY24 SCHOOL OPERATIONAL BUDGET

**DEPARTMENT      TRANSPORTATION DEPARTMENT (3000)**

**DIVISION            MANAGEMENT (3100)**

**BUDGET LINE DETAIL: TRANSPORTATION DEPARTMENT**

<b><u>3110 HEALTH SERVICES</u></b>			
Physicals for Bus Drivers	\$	10,000	
<b><u>3120 BUS SAFETY MEETINGS</u></b>	\$	2,500	\$ 12,500
<b><u>5500 TRAVEL</u></b>			\$ 700
Conference / Workshop Registration Fees			
<b><u>6000 OFFICE SUPPLIES</u></b>			\$ 500



AMHERST COUNTY PUBLIC SCHOOLS  
FY24 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 2019-20	ACTUAL 2020-21	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24	INCREASE/ DECREASE	%
	<b>Personal Services:</b>							
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	\$ 1,180,780	\$ 1,049,603	\$ 1,189,260	\$ 1,376,478	\$ 1,487,560	\$ 111,082	8.07%
1170	Operative Salaries & Wages Part/time, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ 26,000	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Employee Benefits:</b>							
2100	FICA Benefits	\$ 84,986	\$ 76,824	\$ 85,671	\$ 105,301	\$ 113,798	\$ 8,498	8.07%
2210	VRS Benefits	\$ 21,335	\$ 25,124	\$ 26,345	\$ 41,294	\$ 40,323	\$ (971)	-2.35%
2300	HMP Benefits	\$ 172,360	\$ 188,758	\$ 195,805	\$ 240,096	\$ 264,105	\$ 24,009	10.00%
2400	GLI Benefits	\$ 10,931	\$ 11,787	\$ 12,290	\$ 14,317	\$ 18,011	\$ 3,694	25.80%
2500	Disability Insurance	\$ 2,080	\$ 2,633	\$ 2,769	\$ 2,500	\$ 3,583	\$ 1,083	43.32%
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ 36,267	\$ 37,900	\$ -	\$ 41,633	\$ 44,993	\$ 3,360	8.07%
2750	Retiree Health Care Credit	\$ 21	\$ 5,752	\$ 6,512	\$ 18,032	\$ 16,264	\$ (1,768)	-9.80%
2800	Other Benefits	\$ 105	\$ 5,353	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Purchased Services:</b>							
3000	Purchased Services	\$ 43,928	\$ 6,789	\$ 45,775	\$ 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!
	<b>Internal Services:</b>							
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Other Charges:</b>							
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5300	Insurance	\$ 67,694	\$ 61,986	\$ 43,845	\$ 61,986	\$ 46,037	\$ (15,949)	-25.73%
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Materials and Supplies:</b>							
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6008	Vehicle and Powered Equipment Fuels	\$ 303,033	\$ 243,983	\$ 549,419	\$ 539,822	\$ 780,000	\$ 240,178	44.49%
6009	Vehicle and Powered Equipment Supplies	\$ 171,641	\$ 158,707	\$ 198,840	\$ 182,139	\$ 182,139	\$ -	0.00%
	<b>Capital Outlay:</b>							
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Other Use of Funds:</b>							
9000	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Page Total:</b>	\$ 2,095,161	\$ 1,901,199	\$ 2,356,531	\$ 2,665,198	\$ 3,038,413	\$ 373,216	14.00%

AMHERST COUNTY PUBLIC SCHOOLS  
FY24 SCHOOL OPERATIONAL BUDGET

<b>DEPARTMENT</b>	<b>TRANSPORTATION DEPARTMENT (3000)</b>	
<b>DIVISION</b>	<b>TRANSPORTATION DEPARTMENT (3200)</b>	
<b>BUDGET LINE DETAIL: TRANSPORTATION DEPARTMENT</b>		
	<b><u>3120 OTHER PROFESSIONAL SERVICES</u></b>	
	Charter Buses	\$ 41,600
	<b><u>5300 INSURANCE</u></b>	<b>\$ 46,037</b>
	<b><u>6008 VEHICLE FUELS</u></b>	<b>\$ 780,000</b>
	<b><u>6009 VEHICLE MATERIALS</u></b>	
	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
	<b>Total Supplies &amp; Materials for Transportation</b>	<b>\$ 182,139</b>



AMHERST COUNTY PUBLIC SCHOOLS  
FY24 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 2019-20	ACTUAL 2020-21	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24	INCREASE/ DECREASE	%
	<b>Personal Services:</b>							
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	\$ 223,351	\$ 213,488	\$ 253,437	\$ 235,133	\$ 251,594	\$ 16,461	7.00%
1170	Operative Salaries & Wages Part-time / subs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ 3,500	\$ 2,750	\$ -	\$ -	\$ -	#DIV/0!
	<b>Employee Benefits:</b>							
2100	FICA Benefits	\$ 16,134	\$ 15,567	\$ 18,726	\$ 17,988	\$ 19,247	\$ 1,259	7.00%
2210	VRS Benefits	\$ 2,526	\$ 3,090	\$ 2,949	\$ 7,054	\$ 7,548	\$ 494	7.00%
2300	HMP Benefits	\$ 14,203	\$ 14,142	\$ 9,649	\$ 18,056	\$ 19,861	\$ 1,805	10.00%
2400	GLI Benefits	\$ 1,313	\$ 1,461	\$ 1,387	\$ 3,080	\$ 3,371	\$ 291	9.45%
2500	Disability Insurance	\$ 307	\$ 365	\$ 519	\$ 316	\$ 810	\$ 494	156.33%
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ 5,385	\$ -	\$ -	\$ 5,385	\$ 5,385	\$ -	0.00%
2750	Retiree Health Care Credit	\$ -	\$ 712	\$ 726	\$ 3,080	\$ 3,044	\$ (36)	-1.17%
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Purchased Services:</b>							
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!
	<b>Internal Services:</b>							
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Other Charges:</b>							
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5300	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Materials and Supplies:</b>							
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6008	Vehicle and Powered Equipment Fuels	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6009	Vehicle and Powered Equipment Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Capital Outlay:</b>							
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Other Use of Funds:</b>							
9000	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Page Total:</b>	\$ 263,220	\$ 252,325	\$ 290,144	\$ 290,092	\$ 310,861	\$ 20,769	7.16%

AMHERST COUNTY PUBLIC SCHOOLS  
FY24 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  
FY24 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 2019-20	ACTUAL 2020-21	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24	INCREASE/ DECREASE	%	
OBJ								
<b>Personal Services:</b>								
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	\$ 142,369	\$ 144,129	\$ 141,741	\$ 183,269	\$ 195,747	\$ 12,478	6.81%
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!
<b>Employee Benefits:</b>								
2100	FICA Benefits	\$ 10,074	\$ 10,324	\$ 9,955	\$ 14,020	\$ 14,975	\$ 955	6.81%
2210	VRS Benefits	\$ 3,455	\$ 4,027	\$ 3,881	\$ 7,331	\$ 5,872	\$ (1,458)	-19.89%
2300	HMP Benefits	\$ 21,532	\$ 23,109	\$ 24,811	\$ 31,806	\$ 34,986	\$ 3,180	10.00%
2400	GLI Benefits	\$ 1,796	\$ 1,893	\$ 1,827	\$ 2,437	\$ 2,624	\$ 187	7.65%
2500	Disability Insurance	\$ 748	\$ 893	\$ 836	\$ 800	\$ 1,010	\$ 210	26.25%
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ 4,908	\$ -	\$ -	\$ 4,908	\$ 4,908	\$ -	0.00%
2750	Retiree Health Care Credit	\$ -	\$ 1,003	\$ 968	\$ 2,401	\$ 2,369	\$ (32)	-1.33%
2800	Other Benefits	\$ 251	\$ -	\$ 382	\$ 3,082	\$ 3,082	\$ -	0.00%
<b>Purchased Services:</b>								
3000	Purchased Services	\$ 28,673	\$ 28,635	\$ 16,432	\$ 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!
<b>Internal Services:</b>								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Charges:</b>								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5300	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ -	\$ 395	\$ 395	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Materials and Supplies:</b>								
6000	Materials and Supplies	\$ 8,112	\$ 7,805	\$ 8,399	\$ 11,300	\$ 11,300	\$ -	0.00%
6008	Vehicle and Powered Equipment Fuels	\$ 8,636	\$ 22,416	\$ 17,890	\$ 9,500	\$ 9,500	\$ -	0.00%
6009	Vehicle and Powered Equipment Supplies	\$ 28,219	\$ 19,562	\$ 15,781	\$ 10,000	\$ 10,000	\$ -	0.00%
<b>Capital Outlay:</b>								
8100	Capital Outlay Replacement	\$ 342,135	\$ 779,677	\$ 710,544	\$ 291,551	\$ 380,000	\$ 88,449	30.34%
8200	Capital Outlay Additions	\$ -	\$ 27,415	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Use of Funds:</b>								
9000	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Page Total:</b>		\$ 600,906	\$ 1,072,887	\$ 953,446	\$ 592,800	\$ 696,768	\$ 103,969	17.54%

AMHERST COUNTY PUBLIC SCHOOLS  
FY24 SCHOOL OPERATIONAL BUDGET

<b>DEPARTMENT</b>	<b>TRANSPORTATION DEPARTMENT (3000)</b>		
<b>DIVISION</b>	<b>TRANSPORTATION DEPARTMENT (3400/3500)</b>		
<b>BUDGET LINE DETAIL: VEHICLE MAINTENANCE SERVICES</b>			
	<u><b>3120 OTHER PROFESSIONAL SERVICES</b></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
			\$ 20,000
	<u><b>5500 TRAVEL</b></u>		\$ 395
	<u><b>6000 MATERIALS &amp; SUPPLIES</b></u>		
	6011 Uniforms for Mechanics	\$	5,100
	6014 Radio Services	\$	6,200
			\$ 11,300
	<u><b>6008 FUEL ADDITIVES</b></u>		\$ 9,500
	<u><b>6009 MATERIALS/TOOLS/SUPPLIES FOR GARAGE</b></u>		
	<u><b>8101 REPLACEMENT OF MACHINE &amp; EQUIPMENT</b></u>		
	2 School Buses	\$	280,000
	Other Vehicles - 1 mechanic, 1 maintenance	\$	100,000
			\$ 380,000
	<u><b>8103 REPLACEMENT OF COMMUNICATION EQUIPMENT</b></u>		\$ -
	<u><b>8201 ADDITIONAL MACHINE &amp; EQUIPMENT</b></u>		\$ -
	<u><b>8203 ADDITIONAL COMMUNICATION EQUIPMENT</b></u>		\$ -



AMHERST COUNTY PUBLIC SCHOOLS  
FY24 SCHOOL OPERATIONAL BUDGET

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AMHERST COUNTY PUBLIC SCHOOLS  
FY24 SCHOOL OPERATIONAL BUDGET

MAINTENANCE (4000)								
6.4000 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.								
MAINTENANCE (4000)	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	INCREASE/		
OBJ	2019-20	2020-21	2021-22	2022-23	2023-24	DECREASE		%
	Maintenance Categories							
6.4100	Management and Direction	\$ 166,862	\$ 169,413	\$ 171,322	\$ 191,268	\$ 200,973	\$ 9,705	5.07%
6.4200	Building Services	\$ 3,196,407	\$ 3,691,991	\$ 3,697,969	\$ 3,979,929	\$ 4,461,237	\$ 481,309	12.09%
6.4300	Grounds Services	\$ 135,339	\$ 143,389	\$ 163,223	\$ 177,444	\$ 199,514	\$ 22,070	12.44%
6.4400	Equipment Services	\$ 12,687	\$ 8,987	\$ 8,491	\$ 15,000	\$ 15,000	\$ -	0.00%
6.4500	Vehicle Services (other than Pupil Transportation Vehicles)	\$ 9,944	\$ 8,939	\$ 11,965	\$ 10,000	\$ 10,000	\$ -	0.00%
6.4600	Security Services	\$ 123,857	\$ 324,761	\$ 362,031	\$ 117,201	\$ 170,513	\$ 53,312	45.49%
6.4700	Warehousing and Distributing Services	\$ 2,179	\$ 11,911	\$ 8,958	\$ 11,000	\$ 11,000	\$ -	0.00%
	<b>Total Maintenance Funds</b>	<b>\$ 3,647,275</b>	<b>\$ 4,359,391</b>	<b>\$ 4,423,958</b>	<b>\$ 4,501,840</b>	<b>\$ 5,068,236</b>	<b>\$ 566,396</b>	<b>12.58%</b>

The Maintenance Department consists of salaries and benefits for one supervisor, one support staff (clerical), six maintenance workers, three grounds workers, thirty-eight and half custodial staff, two parking attendants and one mail driver who also delivers custodian materials and supplies.

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.

The maintenance department operates and maintains ten (10) 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.

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.

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.



AMHERST COUNTY PUBLIC SCHOOLS  
FY24 SCHOOL OPERATIONAL BUDGET

MAINTENANCE (4000)								
6.4100 Management and Direction - Activities involved in directing, managing, and supervising the operation and maintenance of school plant facilities.								
MAINTENANCE MANAGEMENT & DIRECTION (4100)		ACTUAL 2019-20	ACTUAL 2020-21	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24	INCREASE/ DECREASE	%
OBJ								
<b>Personal Services:</b>								
1110	Administrative Salaries and Wages	\$ 88,581	\$ 89,910	\$ 89,500	\$ 99,584	\$ 101,991	\$ 2,407	2.42%
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	\$ 34,097	\$ 34,516	\$ 35,815	\$ 38,056	\$ 42,068	\$ 4,012	10.54%
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!
<b>Employee Benefits:</b>								
2100	FICA Benefits	\$ 8,888	\$ 9,106	\$ 9,158	\$ 10,529	\$ 11,021	\$ 491	4.66%
2210	VRS Benefits	\$ 19,211	\$ 20,668	\$ 20,827	\$ 22,876	\$ 23,943	\$ 1,067	4.66%
2300	HMP Benefits	\$ 10,948	\$ 11,043	\$ 12,826	\$ 14,411	\$ 15,852	\$ 1,441	10.00%
2400	GLI Benefits	\$ 1,605	\$ 1,666	\$ 1,679	\$ 1,831	\$ 1,931	\$ 100	5.48%
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ 2,062	\$ -	\$ -	\$ 2,316	\$ 2,424	\$ 108	4.66%
2750	Retiree Health Care Credit	\$ 1,470	\$ 1,505	\$ 1,516	\$ 1,665	\$ 1,744	\$ 79	4.72%
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Purchased Services:</b>								
3000	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Internal Services:</b>								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Charges:</b>								
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!
<b>Materials and Supplies:</b>								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Capital Outlay:</b>								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Uses of Funds:</b>								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Page Total:</b>		\$ 166,862	\$ 169,413	\$ 171,322	\$ 191,268	\$ 200,973	\$ 9,705	5.07%

AMHERST COUNTY PUBLIC SCHOOLS  
FY24 SCHOOL OPERATIONAL BUDGET

DEPARTMENT MAINTENANCE DEPARTMENT

DIVISION MANAGEMENT & DIRECTION (4100)

BUDGET LINE DETAIL: BUILDING SERVICES (4100 - 900)



AMHERST COUNTY PUBLIC SCHOOLS  
FY24 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 2019-20	ACTUAL 2020-21	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24	INCREASE/ DECREASE	%
OBJ							
<b>Personal Services:</b>							
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	\$ 234,082	\$ 236,497	\$ 248,132	\$ 253,900	\$ 271,583	\$ 17,683 6.96%
1180	Laborer Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1191	Service Salaries and Wages	\$ 868,863	\$ 882,062	\$ 846,093	\$ 814,493	\$ 1,008,396	\$ 193,903 23.81%
1192	Service Salaries Part/Time + Substitutes	\$ 6,898	\$ 6,130	\$ 3,341	\$ 204,271	\$ 164,920	\$ (39,351) -19.26%
1621	Supplemental	\$ 3,103	\$ 20,738	\$ 4,077	\$ -	\$ -	\$ - #DIV/0!
<b>Employee Benefits:</b>							
2100	FICA Benefits	\$ 81,178	\$ 83,960	\$ 79,849	\$ 97,359	\$ 110,535	\$ 13,176 13.53%
2200	VRS Benefits	\$ 24,693	\$ 29,302	\$ 27,737	\$ 53,420	\$ 38,399	\$ (15,020) -28.12%
2300	HMP Benefits	\$ 122,911	\$ 136,927	\$ 140,131	\$ 168,854	\$ 185,740	\$ 16,886 10.00%
2400	GLI Benefits	\$ 12,837	\$ 13,655	\$ 13,037	\$ 16,210	\$ 17,152	\$ 942 5.81%
2500	Disability Insurance	\$ 1,791	\$ 2,696	\$ 2,975	\$ -	\$ 4,275	\$ 4,275 #DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ - 0.00%
2700	Worker's Compensation	\$ 18,983	\$ 19,846	\$ -	\$ 21,415	\$ 24,313	\$ 2,898 13.53%
2750	Retiree Health Care Credit	\$ -	\$ 7,240	\$ 6,908	\$ 16,672	\$ 15,488	\$ (1,184) -7.10%
2800	Other Benefits	\$ 9,405	\$ 21,166	\$ 10,944	\$ -	\$ -	\$ - #DIV/0!
<b>Purchased Services:</b>							
3000	Purchased Services	\$ 578,982	\$ 671,171	\$ 804,966	\$ 816,161	\$ 733,532	\$ (82,629) -10.12%
<b>Internal Services:</b>							
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
<b>Other Charges:</b>							
5100	Utilities	\$ 900,316	\$ 880,700	\$ 1,143,369	\$ 1,163,844	\$ 1,512,998	\$ 349,154 30.00%
5200	Communications	\$ 61,422	\$ 67,490	\$ 71,659	\$ 67,497	\$ 67,497	\$ - 0.00%
5300	Insurance	\$ 55,066	\$ 54,466	\$ 81,944	\$ 54,466	\$ 86,042	\$ 31,576 57.97%
5400	Leases and Rentals	\$ 6,437	\$ 6,668	\$ 7,095	\$ 6,100	\$ 6,100	\$ - 0.00%
5500	Travel	\$ 839	\$ 318	\$ -	\$ 2,118	\$ 2,118	\$ - 0.00%
5600	Contributions to Other Entities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
5700	Public Assistance Payments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ 65	\$ -	\$ -	\$ - #DIV/0!
<b>Materials and Supplies:</b>							
6000	Materials and Supplies	\$ 200,001	\$ 480,198	\$ 170,801	\$ 195,150	\$ 195,150	\$ - 0.00%
<b>Capital Outlay:</b>							
8100	Capital Outlay Replacement	\$ 8,600	\$ 70,760	\$ 34,848	\$ 26,000	\$ 15,000	\$ (11,000) -42.31%
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
<b>Other Uses of Funds:</b>							
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
<b>Page Total:</b>		\$ 3,196,407	\$ 3,691,991	\$ 3,697,969	\$ 3,979,929	\$ 4,461,238	\$ 481,309 12.09%

AMHERST COUNTY PUBLIC SCHOOLS  
FY24 SCHOOL OPERATIONAL BUDGET

<b>DEPARTMENT</b>	<b>MAINTENANCE DEPARTMENT</b>		
<b>DIVISION</b>	<b>BUILDING SERVICES (4200)</b>		
	<b><u>3120 OTHER PROFESSIONAL SERVICES</u></b>		
	Repaint Buildings (According to Maintenance Plan)	\$ 106,090	
	Other Services	\$ 102,541	
	<b><u>3310 REPAIRS &amp; MAINTENANCE</u></b>		
	Misc.	\$ 10,000	
	<b><u>3320 MAINTENANCE CONTRACT SERVICES</u></b>		
	Maintenance Contract Services - Southern Air	\$ 493,333	
	Other	\$ 21,568	\$ 733,532
	<b><u>5100 UTILITIES</u></b>		\$ 1,512,998
	<b><u>5200 COMMUNICATIONS</u></b>		\$ 67,497
	<b><u>5300 INSURANCE</u></b>		\$ 86,042
	<b><u>5400 LEASES &amp; RENTALS</u></b>		\$ 6,100
	<b><u>5500 TRAVEL</u></b>		\$ 2,118
	<b><u>6000 MATERIALS &amp; SUPPLIES</u></b>		
	6005 Janitorial Supplies	\$ 85,000	
	6007 Repairs & Maintenance Supplies	\$ 100,000	
	6011 Uniform Services	\$ 8,650	
	6014 Other Operating Supplies	\$ 1,500	\$ 195,150
	<b><u>8101 REPLACE MACHINE &amp; EQUIPMENT</u></b>		
	Miscellaneous		\$ 15,000
	<b><u>8201 ADDITIONAL MACHINE &amp; EQUIPMENT</u></b>		\$ -



AMHERST COUNTY PUBLIC SCHOOLS  
FY24 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.								
MAINTENANCE GROUNDS SERVICES (4300)	ACTUAL 2019-20	ACTUAL 2020-21	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24	INCREASE/ DECREASE	%	
OBJ								
<b>Personal Services:</b>								
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	\$ 92,368	\$ 96,342	\$ 100,456	\$ 110,996	\$ 94,332	\$ (16,663)	-15.01%
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!
<b>Employee Benefits:</b>								
2100	FICA Benefits	\$ 6,644	\$ 6,949	\$ 7,089	\$ 8,491	\$ 7,217	\$ (1,274)	-15.01%
2210	VRS Benefits	\$ 2,260	\$ 2,830	\$ 2,943	\$ 5,550	\$ 2,830	\$ (2,720)	-49.01%
2300	HMP Benefits	\$ 11,410	\$ 17,407	\$ 18,565	\$ 22,909	\$ 20,936	\$ (1,973)	-8.61%
2400	GLI Benefits	\$ 1,175	\$ 1,331	\$ 1,383	\$ 1,476	\$ 1,264	\$ (212)	-14.37%
2500	Disability Insurance	\$ 286	\$ 403	\$ 419	\$ -	\$ 506	\$ 506	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ 1,657	\$ -	\$ -	\$ 1,868	\$ 1,587	\$ (280)	-15.01%
2750	Retiree Health Care Credit	\$ -	\$ 705	\$ 733	\$ 1,454	\$ 1,141	\$ (313)	-21.50%
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Purchased Services:</b>								
3000	Purchased Services	\$ -	\$ 549	\$ 9,198	\$ 5,000	\$ 25,000	\$ 20,000	400.00%
<b>Internal Services:</b>								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Charges:</b>								
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!
<b>Materials and Supplies:</b>								
6000	Materials and Supplies	\$ 19,538	\$ 14,873	\$ 19,665	\$ 19,500	\$ 19,500	\$ -	0.00%
<b>Capital Outlay:</b>								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ 2,770	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Uses of Funds:</b>								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Page Total:</b>		\$ 135,339	\$ 143,389	\$ 163,223	\$ 177,444	\$ 199,514	\$ 22,070	12.44%

AMHERST COUNTY PUBLIC SCHOOLS  
FY24 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	MAINTENANCE DEPARTMENT		
DIVISION	GROUNDS (4300)		
<b>BUDGET LINE DETAIL: MAINTENANCE BUDGET</b>			
	<u>3120 OTHER PROFESSIONAL SERVICES</u>		
	Contracted Grounds Services (in lieu of filling vacant position)	\$ 20,000.00	
	Other Services	<u>\$ 5,000.00</u>	\$ 25,000
	<u>5300 LEASES &amp; RENTALS</u>		\$ 200
	<u>6003 GROUNDS MATERIALS &amp; SUPPLIES</u>		\$ 19,500
	<u>8101 REPLACE MACHINE &amp; EQUIPMENT</u>		\$ 25,000



AMHERST COUNTY PUBLIC SCHOOLS  
FY24 SCHOOL OPERATIONAL BUDGET

MAINTENANCE (4000)								
6.4400 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 2019-20	ACTUAL 2020-21	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24	INCREASE/ DECREASE	%
	<b>Personal Services:</b>							
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!
	<b>Employee Benefits:</b>							
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!
	<b>Purchased Services:</b>							
3000	Purchased Services	\$ 12,687	\$ 8,987	\$ 8,491	\$ 15,000	\$ 15,000	\$ -	0.00%
	<b>Internal Services:</b>							
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Other Charges:</b>							
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!
	<b>Materials and Supplies:</b>							
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Capital Outlay:</b>							
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Other Uses of Funds:</b>							
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Page Total:</b>	\$ 12,687	\$ 8,987	\$ 8,491	\$ 15,000	\$ 15,000	\$ -	0.00%

AMHERST COUNTY PUBLIC SCHOOLS  
FY24 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	MAINTENANCE DEPARTMENT	
DIVISION	OPERATION AND MAINTENANCE (4400)	
<b>BUDGET LINE DETAIL: BUILDING SERVICES (4400 - 900)</b>		
<u>3120 OTHER PROFESSIONAL SERVICES</u>	\$	5,000
<u>3310 REPAIRS AND MAINTENANCE</u>	\$	5,000
<u>3320 CONTRACTED SERVICES</u>	\$	5,000
<p style="margin-left: 40px;">These funds are utilized for the elevator inspections, fire alarm systems, sprinkler systems, and door alarm systems at the schools.</p>		



AMHERST COUNTY PUBLIC SCHOOLS  
FY24 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 2019-20	ACTUAL 2020-21	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24	INCREASE/ DECREASE	%	
OBJ								
<b>Personal Services:</b>								
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!
<b>Employee Benefits:</b>								
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!
<b>Purchased Services:</b>								
3000	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Internal Services:</b>								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Charges:</b>								
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!
<b>Materials and Supplies:</b>								
6000	Materials and Supplies	\$ 9,944	\$ 8,939	\$ 11,965	\$ 10,000	\$ 10,000	\$ -	0
<b>Capital Outlay:</b>								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Uses of Funds:</b>								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Page Total:</b>		\$ 9,944	\$ 8,939	\$ 11,965	\$ 10,000	\$ 10,000	\$ -	0.00%

AMHERST COUNTY PUBLIC SCHOOLS  
FY24 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	MAINTENANCE DEPARTMENT
DIVISION	OPERATION AND MAINTENANCE (4500)
BUDGET LINE DETAIL: BUILDING SERVICES (4500 - 900)	
<u>6009 VEHICLE SUPPLIES</u>	\$ 10,000
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	



AMHERST COUNTY PUBLIC SCHOOLS  
FY24 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 2019-20	ACTUAL 2020-21	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24	INCREASE/ DECREASE	%
<b>Personal Services:</b>								
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!
<b>Employee Benefits:</b>								
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!
<b>Purchased Services:</b>								
3000	Purchased Services	\$ 123,857	\$ 275,942	\$ 362,031	\$ 117,201	\$ 170,513	\$ 53,312	0.454877
<b>Internal Services:</b>								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Charges:</b>								
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!
<b>Materials and Supplies:</b>								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Capital Outlay:</b>								
8100	Capital Outlay Replacement	\$ -	\$ 48,818	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Uses of Funds:</b>								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Page Total:</b>		\$ 123,857	\$ 324,761	\$ 362,031	\$ 117,201	\$ 170,513	\$ 53,312	45.49%

AMHERST COUNTY PUBLIC SCHOOLS  
FY24 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	MAINTENANCE DEPARTMENT
DIVISION	OPERATION AND MAINTENANCE (4600)
<b>BUDGET LINE DETAIL: BUILDING SERVICES (4600 - 900)</b>	
<u>3120 OTHER PROFESSIONAL SERVICES</u>	\$ 170,513
Resource Officers	
School Security Grant - Local Match	



AMHERST COUNTY PUBLIC SCHOOLS  
FY24 SCHOOL OPERATIONAL BUDGET

MAINTENANCE (4000)								
6.4700 Warehousing and Distributing Services - Activities such as receiving, storing, and distributing supplies, furniture, equipment, materials and mail.								
MAINTENANCE WAREHOUSING & DISTRIBUTING (4700)	ACTUAL 2019-20	ACTUAL 2020-21	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24	INCREASE/ DECREASE	%	
OBJ								
<b>Personal Services:</b>								
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!
<b>Employee Benefits:</b>								
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!
<b>Purchased Services:</b>								
3000	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Internal Services:</b>								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Charges:</b>								
5100	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5200	Communications	\$ 2,179	\$ 11,911	\$ 8,958	\$ 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!
<b>Materials and Supplies:</b>								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Capital Outlay:</b>								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Uses of Funds:</b>								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Page Total:</b>		\$ 2,179	\$ 11,911	\$ 8,958	\$ 11,000	\$ 11,000	\$ -	0.00%

AMHERST COUNTY PUBLIC SCHOOLS  
FY24 SCHOOL OPERATIONAL BUDGET

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



AMHERST COUNTY PUBLIC SCHOOLS  
FY24 SCHOOL OPERATIONAL BUDGET

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AMHERST COUNTY PUBLIC SCHOOLS  
FY24 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 2019-20	ACTUAL 2020-21	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24	INCREASE/ DECREASE	%
	<b>Personal Services:</b>							
1120	Instructional Salaries and Wages (Includes technology resource or integration specialist positions)	\$ 234,225	\$ 258,453	\$ 348,434	\$ 365,496	\$ 344,448	\$ (21,048)	-5.76%
1133	Technical Development Salaries and Wages	\$ 68,250	\$ 69,274	\$ 69,274	\$ 76,728	\$ 78,942	\$ 2,214	2.89%
1141	Technical Support Salaries and Wages	\$ 175,944	\$ 155,957	\$ 136,461	\$ 144,235	\$ 212,219	\$ 67,984	47.13%
1150	Clerical Salaries and Wages	\$ 34,200	\$ 34,444	\$ 35,822	\$ 38,496	\$ 42,068	\$ 3,572	9.28%
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ 4,500	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Employee Benefits:</b>							
2100	FICA Benefits	\$ 37,511	\$ 38,135	\$ 43,195	\$ 47,809	\$ 51,842	\$ 4,033	8.44%
2210	VRS Benefits	\$ 78,082	\$ 85,610	\$ 99,206	\$ 103,868	\$ 112,630	\$ 8,762	8.44%
2300	HMP Benefits	\$ 41,872	\$ 46,200	\$ 51,374	\$ 51,404	\$ 82,019	\$ 30,615	59.56%
2400	GLI Benefits	\$ 6,523	\$ 6,908	\$ 7,999	\$ 8,312	\$ 9,081	\$ 769	9.25%
2500	Disability Insurance	\$ -	\$ 111	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ 1,066	\$ -	\$ -	\$ 1,252	\$ 1,443	\$ 191	15.24%
2750	Retiree Health Care Credit	\$ 5,975	\$ 4,032	\$ 4,759	\$ 6,421	\$ 8,201	\$ 1,780	27.72%
2800	Other Benefits	\$ -	\$ 2,208	\$ 2,464	\$ -	\$ -	\$ -	#DIV/0!
	<b>Purchased Services:</b>							
3000	Purchased Services	\$ 168,836	\$ 172,630	\$ 246,000	\$ 183,689	\$ 437,177	\$ 253,488	138.00%
	<b>Internal Services:</b>							
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Other Charges:</b>							
5001	Telecommunications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5200	Communications	\$ 77,868	\$ 51,429	\$ 65,744	\$ 101,005	\$ 101,005	\$ -	0.00%
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 6,200	\$ 6,131	\$ 7,807	\$ 13,388	\$ 13,388	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Materials and Supplies:</b>							
6000	Materials and Supplies	\$ 122,972	\$ 107,075	\$ 95,577	\$ 77,853	\$ 65,672	\$ (12,181)	-15.65%
6040	Technology - Software / On-line Content	\$ 41,300	\$ 96,468	\$ 120,959	\$ 98,644	\$ 132,380	\$ 33,736	34.20%
6050	Non-Capitalized Technology Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6060	Non-Capitalized Technology Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Capital Outlay Replacements:</b>							
8110	Technology - Hardware Replacements	\$ 528,800	\$ 556,909	\$ 462,313	\$ 284,000	\$ 284,000	\$ -	0.00%
8120	Technology - Infrastructure Replacements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8130	Capitalized Software Replacements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Capital Outlay Additions:</b>							
8210	Technology - Hardware Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8220	Technology - Infrastructure Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8230	Capitalized Software Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Other Uses of Funds:</b>							
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Page Total:</b>		<b>\$ 1,629,624</b>	<b>\$ 1,696,474</b>	<b>\$ 1,797,387</b>	<b>\$ 1,602,600</b>	<b>\$ 1,976,515</b>	<b>\$ 373,915</b>	<b>23.33%</b>

AMHERST COUNTY PUBLIC SCHOOLS  
FY24 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	TECHNOLOGY (8000)		
DIVISION	TECHNOLOGY (8000)		
<b><u>BUDGET LINE DETAIL: TECHNOLOGY SERVICES</u></b>			
	<b><u>3000 OTHER PROFESSIONAL SERVICES/SOFTWARE LICENSES &amp; SUPPORT</u></b>		
	Staff Development/Other Prof Services	\$	20,060
	Instructional Support Software	\$	132,232
	Administrative Software	\$	164,998
	Attendance & Health Software	\$	60,977
	Pupil Transportation Software	\$	7,816
	Operations, Maintenance & Security	\$	27,344
	Repairs and Maintenance	\$	23,750
			<b>\$ 437,177</b>
	<b><u>5203 TELECOMMUNICATION SERVICES</u></b>		<b>\$ 101,005</b>
	<b><u>5500 TRAVEL</u></b>		<b>\$ 13,388</b>
	<b><u>6000 MATERIALS &amp; SUPPLIES</u></b>		
	Instructional Materials & Supplies	\$	25,600
	Instructional Support Materials & Supplies	\$	30,000
	Administrative Materials & Supplies	\$	8,707
	Pupil Transportation Materials & Supplies	\$	300
	Operations & Maintenance Materials & Supplies	\$	1,065
			<b>\$ 65,672</b>
	<b><u>6040 TECHNOLOGY SOFTWARE/ONLINE CONTENT</u></b>		
	Instructional Software - Textbook Funds		<b>\$ 132,380</b>
	<b><u>8110 VPSA - Hardware Replacement</u></b>		<b>\$ 284,000</b>



AMHERST COUNTY PUBLIC SCHOOLS  
FY24 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 2019-20	ACTUAL 2020-21	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24	INCREASE/ DECREASE	%
	<b>Personal Services:</b>							
1120	Instructional Salaries and Wages (Include technology resource or integration specialist positions)	\$ 159,630	\$ 182,739	\$ 194,829	\$ 187,355	\$ 204,221	\$ 16,866	9.00%
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!
	<b>Employee Benefits:</b>							
2100	FICA Benefits	\$ 12,004	\$ 13,734	\$ 14,653	\$ 14,333	\$ 15,623	\$ 1,290	9.00%
2210	VRS Benefits	\$ 22,900	\$ 30,229	\$ 33,838	\$ 31,138	\$ 33,942	\$ 2,803	9.00%
2300	HMP Benefits	\$ 8,758	\$ 13,172	\$ 14,503	\$ 7,256	\$ 23,879	\$ 16,623	229.10%
2400	GLI Benefits	\$ 1,913	\$ 2,443	\$ 2,728	\$ 2,492	\$ 2,737	\$ 245	9.82%
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ 336	\$ -	\$ -	\$ 377	\$ 406	\$ 29	7.56%
2750	Retiree Health Care Credit	\$ 1,752	\$ 2,208	\$ 2,464	\$ 2,267	\$ 2,471	\$ 204	9.00%
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Purchased Services:</b>							
3000	Purchased Services	\$ 47,313	\$ 29,596	\$ 95,410	\$ 53,820	\$ 23,750	\$ (30,070)	-55.87%
	<b>Internal Services:</b>							
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Other Charges:</b>							
5001	Telecommunications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Materials and Supplies:</b>							
6000	Materials and Supplies	\$ 32,414	\$ 31,276	\$ 31,396	\$ 25,600	\$ 25,600	\$ -	0.00%
6040	Technology - Software / On-line Content	\$ 41,300	\$ 40,120	\$ 55,616	\$ 41,300	\$ 132,380	\$ 91,080	220.53%
6050	Non-Capitalized Technology Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6060	Non-Capitalized Technology Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Capital Outlay Replacements:</b>							
8110	Technology - Hardware Replacements	\$ 528,800	\$ 556,909	\$ 462,313	\$ 284,000	\$ 284,000	\$ -	0.00%
8120	Technology - Infrastructure Replacements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8130	Capitalized Software Replacements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Capital Outlay Additions:</b>							
8210	Technology - Hardware Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8220	Technology - Infrastructure Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8230	Capitalized Software Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Other Uses of Funds:</b>							
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Page Total:</b>	\$ 857,122	\$ 903,501	\$ 907,750	\$ 649,938	\$ 749,008	\$ 99,070	15.24%



AMHERST COUNTY PUBLIC SCHOOLS  
FY24 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	TECHNOLOGY (8000)		
DIVISION	TECHNOLOGY INSTRUCTION (8100)		
 <b>BUDGET LINE DETAIL: TECHNOLOGY SERVICES</b>			
	<b>3000 OTHER PROFESSIONAL SERVICES/SOFTWARE LICENSES &amp; SUPPORT</b>		
	Staff Development/Other Prof Services	\$10,000	
	Repairs & Maintenance	<u>\$13,750</u>	\$ 23,750
	 <b>6000 MATERIALS &amp; SUPPLIES, including cartridges to schools</b>		 \$ 25,600
	<b>6040 TECHNOLOGY SOFTWARE ON-LINE CONTENT - TEXTBOOK FUNDS</b>		
	Edmentum		
	SOL Pass - Online Science, Social Studies, Reading & Math		
	Starfall Education - all Elementary Schools		
	Lexia Learning System - Core5 Reading		
	SAVVAS Learning Company - MyLab Math (100 at HS)		
	Follett Destiny - Destiny District Library		
	PowerSchool - Performance Matters Assessment		
	Fitness		
	World Book - eBook Classic Collection Suite		
	World Book - Advance Ref Suite Online Early World of Learning		
	ReadSpeaker		
	Reflex Site Licence		
	Nessy Learning		
	IXL Spanish License		
	IXL Math		\$ 132,380
	 <b>8000 VPSA TECHNOLOGY EQUIPMENT</b>		 \$ 284,000
 VPSA School Educational Technology Notes can be used:			
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.		



AMHERST COUNTY PUBLIC SCHOOLS  
FY24 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.								
OBJ	TECHNOLOGY CATEGORY 8000	ACTUAL 2019-20	ACTUAL 2020-21	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24	INCREASE/ DECREASE	%
	<b>Personal Services:</b>							
1120	Instructional Salaries and Wages (Include technology resource or integration specialist positions)	\$ -	\$ -	\$ -	\$ 94,280	\$ 52,221	\$ (42,059)	-44.61%
1133	Technical Development Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1141	Technical Support Salaries and Wages	\$ 175,944	\$ 155,882	\$ 136,461	\$ 144,235	\$ 212,219	\$ 67,984	47.13%
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!
	<b>Employee Benefits:</b>							
2100	FICA Benefits	\$ 12,552	\$ 11,162	\$ 9,638	\$ 18,246	\$ 20,230	\$ 1,983	10.87%
2210	VRS Benefits	\$ 27,462	\$ 25,560	\$ 22,373	\$ 39,641	\$ 43,950	\$ 4,309	10.87%
2300	HMP Benefits	\$ 18,323	\$ 17,957	\$ 16,237	\$ 25,732	\$ 35,913	\$ 10,181	39.57%
2400	GLI Benefits	\$ 2,294	\$ 2,061	\$ 1,804	\$ 3,172	\$ 3,543	\$ 371	11.70%
2500	Disability Insurance	\$ -	\$ 111	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ 378	\$ -	\$ -	\$ 479	\$ 526	\$ 47	9.71%
2750	Retiree Health Care Credit	\$ 2,102	\$ 1,861	\$ 1,629	\$ 1,745	\$ 3,200	\$ 1,454	83.34%
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Purchased Services:</b>							
3000	Purchased Services	\$ 70,966	\$ 76,859	\$ 74,266	\$ 65,858	\$ 132,232	\$ 66,374	100.78%
	<b>Internal Services:</b>							
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Other Charges:</b>							
5001	Telecommunications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 4,494	\$ 4,546	\$ 5,940	\$ 5,500	\$ 5,500	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Materials and Supplies:</b>							
6000	Materials and Supplies	\$ 85,254	\$ 74,460	\$ 61,628	\$ 42,181	\$ 30,000	\$ (12,181)	-28.88%
6040	Technology - Software	\$ -	\$ 56,348	\$ 57,344	\$ 57,344	\$ -	\$ (57,344)	-100.00%
6050	Non-Capitalized Technology Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6060	Non-Capitalized Technology Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Capital Outlay Replacements:</b>							
8110	Technology - Hardware Replacements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8120	Technology - Infrastructure Replacements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8130	Capitalized Software Replacements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Capital Outlay Additions:</b>							
8210	Technology - Hardware Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8220	Technology - Infrastructure Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8230	Capitalized Software Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Other Uses of Funds:</b>							
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Page Total:</b>	<b>\$ 399,767</b>	<b>\$ 428,805</b>	<b>\$ 387,319</b>	<b>\$ 498,414</b>	<b>\$ 539,534</b>	<b>\$ 41,119</b>	<b>8.25%</b>



AMHERST COUNTY PUBLIC SCHOOLS  
FY24 SCHOOL OPERATIONAL BUDGET

DEPARTMENT      TECHNOLOGY (8000)

DIVISION            TECHNOLOGY - INSTRUCTIONAL SUPPORT (8200)

BUDGET LINE DETAIL: TECHNOLOGY SERVICES

900 DIVISION

3000 OTHER PROFESSIONAL SERVICES/SOFTWARE LICENSES & SUPPORT

Eplus Flex 3.0	
CSW Symantec Endpoint Protection	
Manatee - Student Activity Software	
Intrado - Division School Website	
Intrado - School Messenger	
Kimono Connector	
PowerSchool Support	
PowerSchool Report Creator	
lbss CIPA Content Filter, Malware Defense	
Public Perormance License (Movie Licensing)	
Follett Destiny SIF Support	
Aruba - WiFi software and support	
Cisco Smartnet	
SSL Certificages	
Domain Name (acpsstudents.us)	
Vimeo - video storage	
Adobe Creative Cloud	\$    132,232

<u>5500 TRAVEL (technician travel)</u>	\$        5,500
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<u>6000 MATERIALS &amp; SUPPLIES</u>	\$        30,000
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AMHERST COUNTY PUBLIC SCHOOLS  
FY24 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 2019-20	ACTUAL 2020-21	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2022-23	INCREASE/ DECREASE	%
	<b>Personal Services:</b>							
1124	Technology Supervisors	\$ 74,595	\$ 75,714	\$ 153,605	\$ 83,861	\$ 88,006	\$ 4,145	4.94%
1133	Technical Development Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1141	Technical Support Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1150	Clerical Salaries and Wages	\$ 34,200	\$ 34,444	\$ 35,822	\$ 38,496	\$ 42,068	\$ 3,572	9.28%
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Employee Benefits:</b>							
2100	FICA Benefits	\$ 7,998	\$ 8,170	\$ 13,874	\$ 9,360	\$ 9,951	\$ 590	6.31%
2200	VRS Benefits	\$ 17,018	\$ 18,308	\$ 31,481	\$ 20,336	\$ 21,618	\$ 1,283	6.31%
2300	HMP Benefits	\$ 6,385	\$ 6,797	\$ 11,835	\$ 10,462	\$ 11,508	\$ 1,046	10.00%
2400	GLI Benefits	\$ 1,422	\$ 1,476	\$ 2,538	\$ 1,627	\$ 1,743	\$ 116	7.11%
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ 216	\$ -	\$ -	\$ 243	\$ 355	\$ 111	45.77%
2750	Retiree Health Care Credit	\$ 1,302	\$ 1,333	\$ 2,292	\$ 1,481	\$ 1,574	\$ 93	6.31%
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Purchased Services:</b>							
3000	Purchased Services	\$ 10,267	\$ 18,534	\$ 40,725	\$ 20,060	\$ 185,058	\$ 164,998	822.52%
	<b>Internal Services:</b>							
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Other Charges:</b>							
5001	Telecommunications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5200	Communications	\$ 77,868	\$ 51,429	\$ 65,744	\$ 101,005	\$ 101,005	\$ -	0.00%
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 1,598	\$ 1,586	\$ 1,867	\$ 3,000	\$ 3,000	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Materials and Supplies:</b>							
6000	Materials and Supplies	\$ 4,679	\$ -	\$ 1,070	\$ 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!
	<b>Capital Outlay Replacements:</b>							
8110	Technology - Hardware Replacements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8120	Technology - Infrastructure Replacements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8130	Capitalized Software Replacements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Capital Outlay Additons:</b>							
8210	Technology - Hardware Additons	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8220	Technology - Infrastructure Additons	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8230	Capitalized Software Additons	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Other Uses of Funds:</b>							
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Page Total:</b>	<b>\$ 237,548</b>	<b>\$ 218,791</b>	<b>\$ 360,853</b>	<b>\$ 298,638</b>	<b>\$ 474,592</b>	<b>\$ 175,954</b>	<b>58.92%</b>

AMHERST COUNTY PUBLIC SCHOOLS  
FY24 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	TECHNOLOGY (8000)		
DIVISION	TECHNOLOGY - ADMINISTRATION (8300)		
<b><u>BUDGET LINE DETAIL: TECHNOLOGY SERVICES</u></b>			
<b><u>900 DIVISION</u></b>			
	<b><u>3000 OTHER PROFESSIONAL SERVICES/SOFTWARE LICENSES &amp; SUPPORT</u></b>		
	Other Services	\$	10,060
	Repairs and Maintenance	\$	10,000
	Fingerprinting Software		
	SQL Studio and Report		
	Frontline - Substitute & Attendance		
	Level Data - State Data Validation Suite		
	Public Consulting Group		
	PowerSchool SW-SIS-S Ecollect		
	Education Vistas		
	Allo Financial Software		
	PowerSchool Talent Ed		
	PowerSchool Performance Matters Advanced Reporting		
	PowerSchool Custom Support Subscription		
	Student Tracker (High School)		
	Survey Software		
	Powtoons		
	BoardDocs		
	Soundstripe		
	Hoots Suite	\$ 164,998	\$ 185,058
	<b><u>5203 TELECOMMUNICATION SERVICES</u></b>		<b>\$ 101,005</b>
	<b><u>5500 TRAVEL</u></b>		<b>\$ 3,000</b>
	<b><u>6000 MATERIALS &amp; SUPPLIES</u></b>		<b>\$ 8,707</b>



AMHERST COUNTY PUBLIC SCHOOLS  
FY24 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 2019-20	ACTUAL 2020-21	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24	INCREASE/ DECREASE	%
	<b>Personal Services:</b>							
1120	Instructional Salaries and Wages (Include technology resource or integration specialist positions)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1133	Technical Development Salaries and Wages	\$ 68,250	\$ 69,274	\$ 69,274	\$ 76,728	\$ 78,942	\$ 2,214	2.89%
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!
	<b>Employee Benefits:</b>							
2100	FICA Benefits	\$ 4,956	\$ 5,070	\$ 5,030	\$ 5,870	\$ 6,039	\$ 169	2.89%
2210	VRS Benefits	\$ 10,702	\$ 11,513	\$ 11,513	\$ 12,752	\$ 13,120	\$ 368	2.89%
2300	HMP Benefits	\$ 8,407	\$ 8,274	\$ 8,800	\$ 7,954	\$ 10,719	\$ 2,765	34.76%
2400	GLI Benefits	\$ 894	\$ 928	\$ 928	\$ 1,020	\$ 1,058	\$ 37	3.66%
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ 136	\$ -	\$ -	\$ 153	\$ 157	\$ 4	2.89%
2750	Retiree Health Care Credit	\$ 819	\$ 838	\$ 838	\$ 928	\$ 956	\$ 28	2.99%
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Purchased Services:</b>							
3000	Purchased Services	\$ 26,697	\$ 40,039	\$ 28,449	\$ 30,251	\$ 60,977	\$ 30,726	101.57%
	<b>Internal Services:</b>							
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Other Charges:</b>							
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!
	<b>Materials and Supplies:</b>							
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6040	Technology - Software / On-line Content	\$ -	\$ -	\$ 8,000	\$ -	\$ -	\$ -	#DIV/0!
6050	Non-Capitalized Technology Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6060	Non-Capitalized Technology Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Capital Outlay Replacements:</b>							
8110	Technology - Hardware Replacements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8120	Technology - Infrastructure Replacements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8130	Capitalized Software Replacements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Capital Outlay Additions:</b>							
8210	Technology - Hardware Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8220	Technology - Infrastructure Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8230	Capitalized Software Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Other Uses of Funds:</b>							
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Page Total:</b>	\$ 120,969	\$ 136,436	\$ 132,832	\$ 140,544	\$ 176,856	\$ 36,311	25.84%

AMHERST COUNTY PUBLIC SCHOOLS  
FY24 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	TECHNOLOGY (8000)
DIVISION	TECHNOLOGY - ATTENDANCE & HEALTH (8400)
<b><u>BUDGET LINE DETAIL: TECHNOLOGY SERVICES</u></b>	
<b><u>900 DIVISION</u></b>	
<b><u>3000 OTHER PROFESSIONAL SERVICES/SOFTWARE LICENSES &amp; SUPPORT</u></b>	
PowerSchool Software	
Public Consultin Group - Nurse Ed Plan	
Meds Plug In and Alert Creator	
Zlabs - Scuta Max and Google Calendar	
Power School Real Time Reports	
Power School Hosting Software	\$ 60,977
<b><u>5500 TRAVEL</u></b>	<b><u>\$ 4,888</u></b>



AMHERST COUNTY PUBLIC SCHOOLS  
FY24 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 2019-20	ACTUAL 2020-21	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24	INCREASE/ DECREASE	%
	<b>Personal Services:</b>							
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!
	<b>Employee Benefits:</b>							
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!
	<b>Purchased Services:</b>							
3000	Purchased Services	\$ 7,150	\$ -	\$ 7,150	\$ 7,200	\$ 7,816	\$ 616	8.56%
	<b>Internal Services:</b>							
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Other Charges:</b>							
5001	Telecommunications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Materials and Supplies:</b>							
6000	Materials and Supplies	\$ 472	\$ 918	\$ 378	\$ 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!
	<b>Capital Outlay Replacements:</b>							
8110	Technology - Hardware Replacements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8120	Technology - Infrastructure Replacements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8130	Capitalized Software Replacements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Capital Outlay Additions:</b>							
8210	Technology - Hardware Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8220	Technology - Infrastructure Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8230	Capitalized Software Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Other Uses of Funds:</b>							
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Page Total:</b>	\$ 7,622	\$ 918	\$ 7,528	\$ 7,500	\$ 8,116	\$ 616	8.21%

AMHERST COUNTY PUBLIC SCHOOLS  
FY24 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	TECHNOLOGY (8000)
DIVISION	TECHNOLOGY - PUPIL TRANSPORTATION (8500)
<b><u>BUDGET LINE DETAIL: TECHNOLOGY SERVICES</u></b>	
<b><u>900 DIVISION</u></b>	
<b><u>3000 OTHER PROFESSIONAL SERVICES/SOFTWARE LICENSES &amp; SUPPORT</u></b>	
Routing Software - Transfinder/Infofinder	
Allison Transmission Software	\$ 7,816
<b><u>6000 MATERIALS &amp; SUPPLIES</u></b>	
Cartridges / replacement of printers, computers, etc.	\$ 300



AMHERST COUNTY PUBLIC SCHOOLS  
FY24 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.								
TECHNOLOGY CATEGORY 8000	ACTUAL 2019-20	ACTUAL 2020-21	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24	INCREASE/ DECREASE	%	
OBJ								
<b>Personal Services:</b>								
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!
<b>Employee Benefits:</b>								
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!
<b>Purchased Services:</b>								
3000	Purchased Services	\$ 6,442	\$ 7,602	\$ -	\$ 6,500	\$ 27,344	\$ 20,844	3.206769
<b>Internal Services:</b>								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Charges:</b>								
5001	Telecommunications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Materials and Supplies:</b>								
6000	Materials and Supplies	\$ 154	\$ 422	\$ 1,105	\$ 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!
<b>Capital Outlay Replacements:</b>								
8110	Technology - Hardware Replacements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8120	Technology - Infrastructure Replacements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8130	Capitalized Software Replacements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Capital Outlay Additions:</b>								
8210	Technology - Hardware Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8220	Technology - Infrastructure Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8230	Capitalized Software Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Uses of Funds:</b>								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Page Total:</b>		\$ 6,596	\$ 8,023	\$ 1,105	\$ 7,565	\$ 28,409	\$ 20,844	275.53%

AMHERST COUNTY PUBLIC SCHOOLS  
FY24 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	TECHNOLOGY (8000)
DIVISION	TECHNOLOGY - OPERATIONS & MAINTENANCE (8600)
<b>BUDGET LINE DETAIL: TECHNOLOGY SERVICES</b>	
<b>900 DIVISION</b>	
<b><u>3000 OTHER PROFESSIONAL SERVICES/SOFTWARE LICENSES &amp; SUPPORT</u></b>	
Raptor	
Brightly (formerly School Dude)	
Intrado	
Weathercall - Temperance	\$ 27,344
<b><u>6000 MATERIALS &amp; SUPPLIES</u></b>	
Cartridges	\$ 1,065



AMHERST COUNTY PUBLIC SCHOOLS  
FY24 SCHOOL OPERATIONAL BUDGET

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**AMHERST COUNTY PUBLIC SCHOOLS  
FY24 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 2019-20	ACTUAL 2020-21	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24	INCREASE/ DECREASE	%	
OBJ								
<b>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.</b>								
	<b>Other Charges:</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>DECREASE</b>	<b>%</b>
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Debt (principal and interest):</b>							
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!
	<b>Totals</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>#DIV/0!</b>
<b>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.</b>								
	<b>Escrows (trusts):</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>DECREASE</b>	<b>%</b>
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!
<b>Transfers to Other Funds - LEA Expenditures:</b>								
		<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>DECREASE</b>	<b>%</b>
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!
	<b>Transfers to Other Funds - Resource Reallocation:</b>							
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!
	<b>Total 6.7300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>#DIV/0!</b>



AMHERST COUNTY PUBLIC SCHOOLS  
FY24 SCHOOL OPERATIONAL BUDGET

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AMHERST COUNTY PUBLIC SCHOOLS  
FY24 SCHOOL OPERATIONAL BUDGET

Facilities -6000							
6.6100 Site Acquisitions - Activities concerned with acquiring and improving new sites							
CONSTRUCTION SITE ACQUISITIONS (6100)	ACTUAL 2019-20	ACTUAL 2020-21	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24	INCREASE/ DECREASE	%
OBJ							
<b>Personal Services:</b>							
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!
<b>Employee Benefits:</b>							
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!
<b>Purchased Services:</b>							
3000	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Internal Services:</b>							
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Charges:</b>							
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Materials and Supplies:</b>							
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Capital Outlay:</b>							
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Uses of Funds:</b>							
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Page Total:</b>		\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!

AMHERST COUNTY PUBLIC SCHOOLS  
FY24 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 2019-20	ACTUAL 2020-21	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24	INCREASE/ DECREASE	%
OBJ							
<b>Personal Services:</b>							
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!
<b>Employee Benefits:</b>							
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!
<b>Purchased Services:</b>							
3000	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Internal Services:</b>							
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Charges:</b>							
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Materials and Supplies:</b>							
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Capital Outlay:</b>							
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Uses of Funds:</b>							
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Page Total:</b>		\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!



AMHERST COUNTY PUBLIC SCHOOLS  
FY24 SCHOOL OPERATIONAL BUDGET

Construction (6000)							
6.6300 - Architecture and Engineering Services - Include the activities of architects and engineers related to acquiring and improving sites and improving buildings. Include charges in this function only for those preliminary activities that may or may not result in additions to the LEA's property.							
CONSTRUCTION ARCHITECTURE & ENGINEERING (6300)	ACTUAL 2019-20	ACTUAL 2020-21	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24	INCREASE/ DECREASE	%
OBJ							
<b>Personal Services:</b>							
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!
<b>Employee Benefits:</b>							
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!
<b>Purchased Services:</b>							
3000	Purchased Services	\$ 1,444,566	\$ -	\$ 494,673	\$ -	\$ -	#DIV/0!
<b>Internal Services:</b>							
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Charges:</b>							
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Materials and Supplies:</b>							
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Capital Outlay:</b>							
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Uses of Funds:</b>							
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Page Total:</b>		\$ 1,444,566	\$ -	\$ 494,673	\$ -	\$ -	#DIV/0!

AMHERST COUNTY PUBLIC SCHOOLS  
FY24 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 2019-20	ACTUAL 2020-21	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24	INCREASE/ DECREASE	%	
OBJ								
<b>Personal Services:</b>								
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!
<b>Employee Benefits:</b>								
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!
<b>Purchased Services:</b>								
3000	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Internal Services:</b>								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Charges:</b>								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Materials and Supplies:</b>								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Capital Outlay:</b>								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Uses of Funds:</b>								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Page Total:</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!



AMHERST COUNTY PUBLIC SCHOOLS  
FY24 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 2019-20	ACTUAL 2020-21	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24	INCREASE/ DECREASE	%
OBJ							
<b>Personal Services:</b>							
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!
<b>Employee Benefits:</b>							
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!
<b>Purchased Services:</b>							
3000	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Internal Services:</b>							
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Charges:</b>							
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Materials and Supplies:</b>							
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Capital Outlay:</b>							
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Uses of Funds:</b>							
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Page Total:</b>		\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!

AMHERST COUNTY PUBLIC SCHOOLS  
FY24 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 2019-20	ACTUAL 2020-21	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24	INCREASE/ DECREASE	%
<b>OBJ</b>								
<b>Personal Services:</b>								
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!
<b>Employee Benefits:</b>								
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!
<b>Purchased Services:</b>								
3000	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Internal Services:</b>								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Charges:</b>								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Materials and Supplies:</b>								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Capital Outlay:</b>								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ 2,430,880	\$ -	\$ (2,430,880)	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Uses of Funds:</b>								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Page Total:</b>		\$ -	\$ -	\$ -	\$ 2,430,880	\$ -	\$ (2,430,880)	#DIV/0!



AMHERST COUNTY PUBLIC SCHOOLS  
FY24 SCHOOL OPERATIONAL BUDGET

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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 45 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.



AMHERST COUNTY PUBLIC SCHOOLS  
FY24 SCHOOL OPERATIONAL BUDGET

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AMHERST COUNTY PUBLIC SCHOOLS  
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5.5000 School Food Services								
5.5000 - School Food Services - Activities concerned with providing food to students an staff in a school or LEA. Include preparing and serving regular and incidental meals, lunches, or snacks in connection with school activities and food delivery.								
CHILD NUTRITION (5000)		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	INCREASE/	
OBJ		2019-20	2020-21	2021-22	2022-23	2023-24	DECREASE	%
<b>Personal Services:</b>								
1110	Administrative Salaries and Wages	\$ 76,421	\$ 77,564	\$ 80,658	\$ 82,695	\$ 91,658	\$ 8,963	10.84%
1130	Other Professional Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1140	Technical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1150	Clerical Salaries and Wages	\$ 38,824	\$ 39,159	\$ 40,727	\$ 44,104	\$ 49,609	\$ 5,505	12.48%
1160	Trades Salaries and Wages	\$ 25,646	\$ 9,975	\$ 5,935	\$ 30,873	\$ 33,034	\$ 2,161	7.00%
1170	Operative Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1180	Laborer Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1190	Service Salaries and Wages	\$ 719,270	\$ 685,053	\$ 734,559	\$ 790,028	\$ 903,976	\$ 113,948	14.42%
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ 15,500	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Employee Benefits:</b>								
2100	FICA Benefits	\$ 59,564	\$ 57,598	\$ 60,299	\$ 72,499	\$ 82,488	\$ 9,989	13.78%
2210	VRS Benefits	\$ 30,905	\$ 34,292	\$ 35,098	\$ 40,751	\$ 51,589	\$ 10,838	26.60%
2300	HMP Benefits	\$ 123,094	\$ 133,745	\$ 135,782	\$ 180,881	\$ 264,937	\$ 84,056	46.47%
2400	GLI Benefits	\$ 8,152	\$ 8,596	\$ 8,620	\$ 9,130	\$ 14,449	\$ 5,319	58.26%
2500	Disability Insurance	\$ 422	\$ 532	\$ 706	\$ 250	\$ 2,107	\$ 1,857	742.80%
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ 2,640	\$ 2,640	\$ -	0.00%
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ 12,330	\$ 12,330	\$ -	0.00%
2750	Retiree Health Care Credit	\$ 1,375	\$ 4,839	\$ 5,172	\$ 1,125	\$ 13,047	\$ 11,922	1059.73%
2800	Other Benefits	\$ -	\$ 1,061	\$ 2,388	\$ -	\$ -	\$ -	#DIV/0!
<b>Purchased Services:</b>								
3000	Purchased Services	\$ 32,953	\$ 23,184	\$ 29,903	\$ 54,500	\$ 54,500	\$ -	0.00%
<b>Internal Services:</b>								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Charges:</b>								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 4,720	\$ 2,236	\$ 4,206	\$ 7,940	\$ 7,940	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Materials and Supplies:</b>								
6000	Materials and Supplies	\$ 68,226	\$ 68,457	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6002	Food Supplies	\$ 887,292	\$ 679,415	\$ 953,549	\$1,075,700	\$ 1,183,270	\$ 107,570	10.00%
<b>Capital Outlay:</b>								
8100	Capital Outlay Replacement	\$ 32,764	\$ 4,581	\$ 52,367	\$ 25,000	\$ 50,000	\$ 25,000	100.00%
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ 5,000	\$ 10,000	\$ 5,000	100.00%
<b>Other Uses of Funds:</b>								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Page Total:</b>		<b>\$2,109,627</b>	<b>\$1,845,788</b>	<b>\$2,149,970</b>	<b>\$2,435,445</b>	<b>\$ 2,827,574</b>	<b>\$ 392,129</b>	<b>16.10%</b>



AMHERST COUNTY PUBLIC SCHOOLS  
FY24 SCHOOL OPERATIONAL BUDGET

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AMHERST COUNTY PUBLIC SCHOOLS  
FY24 SCHOOL OPERATIONAL BUDGET

FEDERAL PROGRAMS								
Total Federal Programs	ACTUAL 2019-20	ACTUAL 2020-21	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24	INCREASE/ DECREASE	%	
Title I	\$ 989,786	\$ 1,010,141	\$ 1,095,290	\$ 997,048	\$ 996,654	\$ (394)	-0.04%	
Title II	\$ 156,211	\$ 171,292	\$ 211,376	\$ 156,148	\$ 158,573	\$ 2,425	1.55%	
Title VI-B	\$ 872,379	\$ 804,573	\$ 861,254	\$ 1,104,933	\$ 1,009,619	\$ (95,314)	-8.63%	
Title III -	\$ 3,211	\$ 2,791	\$ 3,668	\$ -	\$ -	\$ -	#DIV/0!	
Title IV	\$ 84,505	\$ 79,774	\$ 74,418	\$ 73,552	\$ 73,631	\$ 79	0.11%	
Total Preschool	\$ 20,114	\$ 5,375	\$ 21,355	\$ 19,916	\$ 20,925	\$ 1,009	5.07%	
Total Carl Perkins	\$ 86,985	\$ 98,293	\$ 85,110	\$ 78,600	\$ 88,250	\$ 9,650	12.28%	
<b>TOTAL FEDERAL BUDGET</b>	<b>\$ 2,213,191</b>	<b>\$ 2,172,238</b>	<b>\$ 2,352,470</b>	<b>\$ 2,430,197</b>	<b>\$ 2,347,651</b>	<b>\$ (82,545)</b>	<b>-3.40%</b>	
Plugged In Virginia	\$ -	\$ 34,978	\$ 74,947	\$ -	\$ -	\$ -	#DIV/0!	
GED Local Grant Budget	\$ 18,844	\$ 51,021	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
Regional Administrator's Budget	\$ 168,975	\$ 171,026	\$ 136,099	\$ 160,000	\$ 160,000	\$ -	0.00%	
Race To GED	\$ 76,520	\$ 68,262	\$ 77,386	\$ 86,777	\$ 86,777	\$ -	0.00%	
ABE Regional Budgets by Divisions	\$ 293,558	\$ 322,418	\$ 435,473	\$ 359,398	\$ 359,398	\$ -	0.00%	
C & I Regional Budgets by Divisions	\$ 14,011	\$ 8,840	\$ 14,452	\$ 14,879	\$ 14,879	\$ -	0.00%	
GAE	\$ 38,775	\$ 37,926	\$ 37,926	\$ 32,686	\$ 37,926	\$ 5,240	16.03%	
<b>TOTAL ADULT PROGRAMS</b>	<b>\$ 610,683</b>	<b>\$ 694,470</b>	<b>\$ 776,283</b>	<b>\$ 653,740</b>	<b>\$ 658,980</b>	<b>\$ 5,240</b>	<b>#DIV/0!</b>	
CARES FUNDS I	\$ -	\$ -	\$ 570,651	\$ 202,550	\$ -	\$ (202,550)	-100.00%	
CARES FUNDS II	\$ -	\$ -	\$ -	\$ 2,257,328	\$ 142,920	\$ (2,114,408)	-93.67%	
CARES FUNDS III	\$ -	\$ -	\$ -	\$ 2,721,406	\$ 4,083,153	\$ 1,361,747	50.04%	
<b>Total Federal Programs/ABE/Cares Funds</b>	<b>\$ 2,823,875</b>	<b>\$ 2,866,709</b>	<b>\$ 3,699,404</b>	<b>\$ 8,265,220</b>	<b>\$ 7,232,705</b>	<b>\$ (1,032,515)</b>	<b>-33.89%</b>	



AMHERST COUNTY PUBLIC SCHOOLS  
FY24 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		2019-20	2020-21	2021-22	2022-23	2023-24	DECREASE	%
<b>Personal Services:</b>								
1120	Instructional Salaries and Wages	\$ 690,776	\$ 673,877	\$ 702,569	\$ 615,640	\$ 680,749	\$ 65,109	10.58%
1124	Instructional Supervisor	\$ 87,245	\$ 42,263	\$ 55,504	\$ 87,245	\$ -	\$ (87,245)	-100.00%
1150	Instructional Secretary	\$ 14,248	\$ 18,419	\$ 19,309	\$ 14,248	\$ 21,410	\$ 7,162	50.27%
1521	Substitute Teacher	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1151	Instructional Aides Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Employee Benefits:</b>								
2100	FICA Benefits	\$ 41,362	\$ 53,012	\$ 55,748	\$ 54,861	\$ 53,715	\$ (1,146)	-2.09%
2210	VRS Benefits	\$ 78,893	\$ 121,313	\$ 128,982	\$ 83,618	\$ 116,699	\$ 33,081	39.56%
2300	HMP Benefits	\$ 50,992	\$ 63,214	\$ 87,554	\$ 78,913	\$ 81,371	\$ 2,458	3.11%
2400	GLI Benefits	\$ 6,878	\$ 9,805	\$ 10,400	\$ 8,110	\$ 9,339	\$ 1,229	15.15%
2500	Disability Insurance	\$ 143	\$ 305	\$ 298	\$ -	\$ 450	\$ 450	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2750	Retiree Health Care Credit	\$ 6,301	\$ 8,862	\$ 9,390	\$ 7,565	\$ 9,198	\$ 1,633	21.59%
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Purchased Services:</b>								
3000	Purchased Services	\$ 10,302	\$ 8,977	\$ 10,512	\$ 38,048	\$ 10,223	\$ (27,825)	-73.13%
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!
<b>Internal Services:</b>								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Charges:</b>								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 308	\$ -	\$ 788	\$ 8,800	\$ 3,000	\$ (5,800)	-65.91%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Materials and Supplies:</b>								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ 2,340	\$ 10,094	\$ 14,236	\$ -	\$ 10,500	\$ 10,500	#DIV/0!
<b>Payments to Joint Operations</b>								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Capital Outlay:</b>								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Uses of Funds:</b>								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Page Total:</b>		<b>\$ 989,787</b>	<b>\$ 1,010,141</b>	<b>\$ 1,095,290</b>	<b>\$ 997,048</b>	<b>\$ 996,654</b>	<b>\$ (394)</b>	<b>-0.04%</b>



AMHERST COUNTY PUBLIC SCHOOLS  
FY24 SCHOOL OPERATIONAL BUDGET

6.1100. Instruction - Title II Class Size Reduction Funds

TITLE II FEDERAL FUNDS		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	INCREASE/	
OBJ TITLE II FEDERAL FUNDS		2019-20	2020-21	2021-22	2022-23	2023-24	DECREASE	%
<b>Personal Services:</b>								
1120	Instructional Salaries and Wages	\$ 151,298	\$ 154,253	\$ 159,423	\$ 156,148	\$ 104,796	\$ (51,352)	-32.89%
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!
<b>Employee Benefits:</b>								
2100	FICA Benefits	\$ 2,488	\$ 3,923	\$ 7,199	\$ -	\$ 8,017	\$ 8,017	#DIV/0!
2210	VRS Benefits	\$ 1,662	\$ 8,755	\$ 25,347	\$ -	\$ 17,417	\$ 17,417	#DIV/0!
2300	HMP Benefits	\$ 462	\$ 3,305	\$ 15,851	\$ -	\$ 25,124	\$ 25,124	#DIV/0!
2400	GLI Benefits	\$ 139	\$ 486	\$ 1,120	\$ -	\$ 1,394	\$ 1,394	#DIV/0!
2500	Disability Insurance	\$ 29	\$ 145	\$ 591	\$ -	\$ 452	\$ 452	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2750	Retiree Health Care Credit	\$ 133	\$ 425	\$ 1,845	\$ -	\$ 1,373	\$ 1,373	#DIV/0!
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Purchased Services:</b>								
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!
<b>Internal Services:</b>								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Charges:</b>								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Materials and Supplies:</b>								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Payments to Joint Operations</b>								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Capital Outlay:</b>								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Uses of Funds:</b>								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Page Total:</b>		<b>\$ 156,211</b>	<b>\$ 171,292</b>	<b>\$ 211,376</b>	<b>\$ 156,148</b>	<b>\$ 158,573</b>	<b>\$ 2,425</b>	<b>1.55%</b>



AMHERST COUNTY PUBLIC SCHOOLS  
FY24 SCHOOL OPERATIONAL BUDGET

6.1100 Instruction - English As A Second Language

FEDERAL FUNDS		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	INCREASE/	
OBJ FEDERAL FUNDS		2019-20	2020-21	2021-22	2022-23	2023-24	DECREASE	%
<b>Personal Services:</b>								
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!
<b>Employee Benefits:</b>								
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!
<b>Purchased Services:</b>								
3000	Purchased Services	\$ -	\$ -	\$ 834	\$ -	\$ -	\$ -	#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!
<b>Internal Services:</b>								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Charges:</b>								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 486	\$ 402	\$ 309	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Materials and Supplies:</b>								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ 2,726	\$ 2,389	\$ 2,525	\$ -	\$ -	\$ -	#DIV/0!
<b>Payments to Joint Operations</b>								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Capital Outlay:</b>								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Uses of Funds:</b>								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Page Total:</b>		\$ 3,211	\$ 2,791	\$ 3,668	\$ -	\$ -	\$ -	#DIV/0!



**AMHERST COUNTY PUBLIC SCHOOLS  
FY24 SCHOOL OPERATIONAL BUDGET**

6.1100 Instruction - Title VI-B Federal Funds, including additional Title VI-B ARP funds in FY23 an FY24.

TITLE VI-B FEDERAL FUNDS		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	INCREASE/ DECREASE	%
OBJ	FEDERAL FUNDS	2019-20	2020-21	2021-22	2022-23	2023-24		
<b>Personal Services:</b>								
1120	Instructional Salaries and Wages	\$ 356,825	\$ 358,353	\$ 284,892	\$ 422,023	\$ 420,542	\$ (1,481)	-0.35%
1151	Instructional Aides Salaries and Wages	\$ 185,926	\$ 151,497	\$ 220,665	\$ 182,656	\$ 195,239	\$ 12,583	6.89%
1520	Substitute Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ 6,172	\$ -	\$ -	\$ -	#DIV/0!
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Employee Benefits:</b>								
2100	FICA Benefits	\$ 39,061	\$ 35,063	\$ 36,257	\$ 46,258	\$ 47,107	\$ 849	1.84%
2210	VRS Benefits	\$ 77,139	\$ 84,678	\$ 75,751	\$ 94,814	\$ 102,343	\$ 7,529	7.94%
2300	HMP Benefits	\$ 57,851	\$ 60,594	\$ 68,887	\$ 70,002	\$ 97,691	\$ 27,689	39.55%
2400	GLI Benefits	\$ 6,445	\$ 6,847	\$ 6,108	\$ 7,734	\$ 8,190	\$ 456	5.89%
2500	Disability Insurance	\$ 176	\$ 176	\$ 445	\$ -	\$ 440	\$ 440	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2750	Retiree Health Care Credit	\$ 5,903	\$ 6,190	\$ 5,515	\$ 7,256	\$ 8,067	\$ 811	11.17%
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Purchased Services:</b>								
3000	Purchased Services	\$ 120,443	\$ 88,054	\$ 106,675	\$ 244,190	\$ 110,000	\$ (134,190)	-54.95%
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!
<b>Internal Services:</b>								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Charges:</b>								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Materials and Supplies:</b>								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ 22,610	\$ 13,123	\$ 49,887	\$ 30,000	\$ 20,000	\$ (10,000)	-33.33%
<b>Payments to Joint Operations</b>								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Capital Outlay:</b>								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Uses of Funds:</b>								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Page Total:</b>		<b>\$ 872,379</b>	<b>\$ 804,573</b>	<b>\$ 861,254</b>	<b>\$ 1,104,933</b>	<b>\$ 1,009,619</b>	<b>\$ (95,314)</b>	<b>-8.63%</b>



AMHERST COUNTY PUBLIC SCHOOLS  
FY24 SCHOOL OPERATIONAL BUDGET

6.1100 Instruction - Title IV								
FEDERAL FUNDS								
OBJ	FEDERAL FUNDS	ACTUAL 2019-20	ACTUAL 2020-21	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24	INCREASE/ DECREASE	%
<b>Personal Services:</b>								
1120	Instructional Salaries and Wages	\$ 36,724	\$ 33,672	\$ 44,135	\$ 51,854	\$ 42,207	\$ (9,647)	-18.60%
1151	Instructional Aides Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1520	Substitute Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ 12,608	\$ 16,500	\$ 17,830	\$ -	\$ 8,400	\$ 8,400	#DIV/0!
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Employee Benefits:</b>								
2100	FICA Benefits	\$ 3,658	\$ 3,718	\$ 4,385	\$ 9,395	\$ 3,871	\$ (5,524)	-58.79%
2210	VRS Benefits	\$ 2,836	\$ 3,051	\$ 3,173	\$ -	\$ 7,015	\$ 7,015	#DIV/0!
2300	HMP Benefits	\$ 1,928	\$ 2,296	\$ 2,207	\$ -	\$ 2,768	\$ 2,768	#DIV/0!
2400	GLI Benefits	\$ 237	\$ 246	\$ 256	\$ -	\$ 561	\$ 561	#DIV/0!
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2750	Retiree Health Care Credit	\$ 217	\$ 222	\$ 231	\$ -	\$ 553	\$ 553	#DIV/0!
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Purchased Services:</b>								
3000	Purchased Services	\$ 10,280	\$ 350	\$ 2,200	\$ 5,000	\$ 6,384	\$ 1,384	27.68%
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!
<b>Internal Services:</b>								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Charges:</b>								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 3,865	\$ -	\$ -	\$ 7,303	\$ -	\$ (7,303)	-100.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Materials and Supplies:</b>								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ 12,152	\$ 19,719	\$ -	\$ -	\$ 1,871	\$ 1,871	#DIV/0!
<b>Payments to Joint Operations</b>								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Capital Outlay:</b>								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Uses of Funds:</b>								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Page Total:</b>		\$ 84,505	\$ 79,774	\$ 74,418	\$ 73,552	\$ 73,631	\$ 79	0.11%

**AMHERST COUNTY PUBLIC SCHOOLS  
FY24 SCHOOL OPERATIONAL BUDGET**

**6.1100 Instruction - Preschool Federal Funds**

PRESCHOOL - FEDERAL FUNDS		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	INCREASE/ DECREASE	%
OBJ	FEDERAL FUNDS	2019-20	2020-21	2021-22	2022-23	2023-24		
<b>Personal Services:</b>								
1120	Instructional Salaries and Wages	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 12,000	\$ 2,000	20.00%
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!
<b>Employee Benefits:</b>								
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!
<b>Purchased Services:</b>								
3000	Purchased Services	\$ -	\$ -	\$ 625	\$ -	\$ 2,125	\$ 2,125	#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!
<b>Internal Services:</b>								
4000	Internal Services	\$ 1,665	\$ 1,039	\$ -	\$ -	\$ 800	\$ 800	#DIV/0!
<b>Other Charges:</b>								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Materials and Supplies:</b>								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ 8,449	\$ 4,336	\$ 10,730	\$ 9,916	\$ 6,000	\$ (3,916)	-39.49%
<b>Payments to Joint Operations</b>								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Capital Outlay:</b>								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Uses of Funds:</b>								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Page Total:</b>		<b>\$ 20,114</b>	<b>\$ 5,375</b>	<b>\$ 21,355</b>	<b>\$ 19,916</b>	<b>\$ 20,925</b>	<b>\$ 1,009</b>	<b>5.07%</b>



AMHERST COUNTY PUBLIC SCHOOLS  
FY24 SCHOOL OPERATIONAL BUDGET

6.1100. - Instruction - Carl Perkins

CARL PERKINS - SECONDARY		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	INCREASE/	
OBJ	FEDERAL FUNDS	2019-20	2020-21	2021-22	2022-23	2023-24	DECREASE	%
<b>Personal Services:</b>								
1120	Instructional Salaries and Wages	\$ 3,250	\$ 2,180	\$ 2,250	\$ 1,000	\$ 2,250	\$ 1,250	125.00%
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!
<b>Employee Benefits:</b>								
2100	FICA Benefits	\$ 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!
<b>Purchased Services:</b>								
3000	Purchased Services	\$ 11,364	\$ 32,767	\$ 17,825	\$ 1,100	\$ 26,000	\$ 24,900	2263.64%
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!
<b>Internal Services:</b>								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Charges:</b>								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 3,155	\$ 1,283	\$ 100	\$ 4,500	\$ 2,500	\$ (2,000)	-44.44%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Materials and Supplies:</b>								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Payments to Joint Operations</b>								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Capital Outlay:</b>								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ 68,864	\$ 61,736	\$ 64,935	\$ 72,000	\$ 57,500	\$ (14,500)	-20.14%
<b>Other Uses of Funds:</b>								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Page Total:</b>		<b>\$ 86,985</b>	<b>\$ 98,293</b>	<b>\$ 85,110</b>	<b>\$ 78,600</b>	<b>\$ 88,250</b>	<b>\$ 9,650</b>	<b>12.28%</b>





AMHERST COUNTY PUBLIC SCHOOLS  
FY24 SCHOOL OPERATIONAL BUDGET

6.1100.9???.????721.400 and 100 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 2019-20	ACTUAL 2020-21	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24	INCREASE/ DECREASE	%
	<b>Personal Services:</b>							
1120	Instructional Salaries and Wages	\$ 90,949	\$ 92,261	\$ 86,448	\$ 82,501	\$ 82,501	\$ -	0.00%
1151	Instructional Aides Salaries and Wages	\$ 27,852	\$ 28,265	\$ 9,625	\$ 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!
	<b>Employee Benefits:</b>							
2100	FICA Benefits	\$ 8,502	\$ 8,601	\$ 7,584	\$ 8,224	\$ 8,224	\$ -	0.00%
2210	VRS Benefits	\$ 18,620	\$ 20,031	\$ 15,947	\$ 12,535	\$ 12,535	\$ -	0.00%
2300	HMP Benefits	\$ 12,611	\$ 12,610	\$ 7,385	\$ 11,248	\$ 11,248	\$ -	0.00%
2400	GLI Benefits	\$ 1,556	\$ 1,615	\$ 1,286	\$ 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	\$ 1,425	\$ 1,458	\$ 1,161	\$ 1,193	\$ 1,193	\$ -	0.00%
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Purchased Services:</b>							
3000	Purchased Services	\$ 649	\$ 25	\$ 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!
	<b>Internal Services:</b>							
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Other Charges:</b>							
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 3,575	\$ 2,374	\$ 4,238	\$ 6,000	\$ 6,000	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Materials and Supplies:</b>							
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ 3,237	\$ 3,785	\$ 2,215	\$ 12,020	\$ 12,020	\$ -	0.00%
	<b>Payments to Joint Operations</b>							
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Capital Outlay:</b>							
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Other Uses of Funds:</b>							
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Page Total:</b>	\$ 168,975	\$ 171,026	\$ 136,099	\$ 160,000	\$ 160,000	\$ -	0.00%



AMHERST COUNTY PUBLIC SCHOOLS  
FY24 SCHOOL OPERATIONAL BUDGET

6.1100.9???.????513.401 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 2019-20	ACTUAL 2020-21	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24	INCREASE/ DECREASE	%
<b>Personal Services:</b>								
1120	Instructional Salaries and Wages	\$ 44,960	\$ 43,908	\$ 45,233	\$ 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!
<b>Employee Benefits:</b>								
2100	FICA Benefits	\$ 3,144	\$ 3,359	\$ 3,010	\$ 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!
<b>Purchased Services:</b>								
3000	Purchased Services	\$ 13,952	\$ 14,203	\$ 14,501	\$ 19,517	\$ 19,517	\$ -	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!
<b>Internal Services:</b>								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Charges:</b>								
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!
<b>Materials and Supplies:</b>								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ 14,252	\$ 6,580	\$ 14,430	\$ 12,186	\$ 12,186	\$ -	0.00%
<b>Payments to Joint Operations</b>								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Capital Outlay:</b>								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Uses of Funds:</b>								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Page Total:</b>		\$ 76,520	\$ 68,262	\$ 77,386	\$ 86,777	\$ 86,777	\$ -	0.00%



AMHERST COUNTY PUBLIC SCHOOLS  
FY24 SCHOOL OPERATIONAL BUDGET

6.1100.9???.????722-728.400 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 2019-20	ACTUAL 2020-21	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24	INCREASE/ DECREASE	%
<b>Personal Services:</b>								
1120	Instructional Salaries and Wages	\$ 191,534	\$ 212,480	\$ 257,580	\$ 282,010	\$ 282,010	\$ -	0.00%
1141	Instructional Aides Salaries and Wages	\$ 2,641	\$ 5,072	\$ 4,234	\$ -	\$ -	\$ -	#DIV/0!
1150	Substitute Salaries and Wages	\$ 28,656	\$ 14,124	\$ 20,236	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Employee Benefits:</b>								
2100	FICA Benefits	\$ 17,629	\$ 29,383	\$ 33,007	\$ 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!
<b>Purchased Services:</b>								
3000	Purchased Services	\$ 1,611	\$ 7,012	\$ 2,186	\$ 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!
<b>Internal Services:</b>								
4000	Internal Services	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ -	0.00%
<b>Other Charges:</b>								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 4,498	\$ 1,215	\$ 5,189	\$ 7,135	\$ 7,135	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Materials and Supplies:</b>								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ 46,991	\$ 53,134	\$ 113,040	\$ 27,339	\$ 27,339	\$ -	0.00%
<b>Payments to Joint Operations</b>								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Capital Outlay:</b>								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Uses of Funds:</b>								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Page Total:</b>		<b>\$ 293,559</b>	<b>\$ 322,418</b>	<b>\$ 435,473</b>	<b>\$ 359,398</b>	<b>\$ 359,398</b>	<b>\$ -</b>	<b>0.00%</b>



AMHERST COUNTY PUBLIC SCHOOLS  
FY24 SCHOOL OPERATIONAL BUDGET

6.1100.9???.????7.732-737.400 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 2019-20	ACTUAL 2020-21	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24	INCREASE/ DECREASE	%
	<b>Personal Services:</b>							
1120	Instructional Salaries and Wages	\$ 10,357	\$ 413	\$ 2,696	\$ 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!
	<b>Employee Benefits:</b>							
2100	FICA Benefits	\$ 792	\$ 32	\$ 206	\$ 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!
	<b>Purchased Services:</b>							
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!
	<b>Internal Services:</b>							
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Other Charges:</b>							
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 71	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Materials and Supplies:</b>							
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ 2,791	\$ 8,396	\$ 11,550	\$ 500	\$ 500	\$ -	0.00%
	<b>Payments to Joint Operations</b>							
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Capital Outlay:</b>							
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Other Uses of Funds:</b>							
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Page Total:</b>	\$ 14,011	\$ 8,840	\$ 14,452	\$ 14,879	\$ 14,879	\$ -	0.00%



**AMHERST COUNTY PUBLIC SCHOOLS  
FY24 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 2019-20	ACTUAL 2020-21	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24	INCREASE/ DECREASE	%
<b>Personal Services:</b>								
1120	Instructional Salaries and Wages	\$ 35,889	\$ 28,463	\$ 35,449	\$ 26,000	\$ 30,000	\$ 4,000	15.38%
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!
<b>Employee Benefits:</b>								
2100	FICA Benefits	\$ 2,014	\$ 1,968	\$ 1,987	\$ 1,989	\$ 2,295	\$ 306	15.38%
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!
<b>Purchased Services:</b>								
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!
<b>Internal Services:</b>								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Charges:</b>								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ -	\$ 250	\$ 250	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Materials and Supplies:</b>								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ 692	\$ 471	\$ 490	\$ 4,447	\$ 5,381	\$ 934	21.00%
<b>Payments to Joint Operations</b>								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Capital Outlay:</b>								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Uses of Funds:</b>								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Page Total:</b>		<b>\$ 38,775</b>	<b>\$ 37,926</b>	<b>\$ 37,926</b>	<b>\$ 32,686</b>	<b>\$ 37,926</b>	<b>\$ 5,240</b>	<b>16.03%</b>



AMHERST COUNTY PUBLIC SCHOOLS  
FY24 SCHOOL OPERATIONAL BUDGET

6.1100.9???.?????.729-730.400 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 2019-20	ACTUAL 2020-21	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24	INCREASE/ DECREASE	%
	<b>Personal Services:</b>							
1120	Instructional Salaries and Wages	\$ -	\$ 932	\$ 17,925	\$ -	\$ -	\$ -	#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!
	<b>Employee Benefits:</b>							
2100	FICA Benefits	\$ -	\$ 71	\$ 1,142	\$ -	\$ -	\$ -	#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!
	<b>Purchased Services:</b>							
3000	Purchased Services	\$ -	\$ -	\$ 42,425	\$ -	\$ -	\$ -	#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!
	<b>Internal Services:</b>							
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Other Charges:</b>							
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ 21,450	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Materials and Supplies:</b>							
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ -	\$ 12,524	\$ 13,455	\$ -	\$ -	\$ -	#DIV/0!
	<b>Payments to Joint Operations</b>							
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Capital Outlay:</b>							
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Other Uses of Funds:</b>							
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Page Total:</b>	\$ -	\$ 34,978	\$ 74,947	\$ -	\$ -	\$ -	#DIV/0!



**AMHERST COUNTY PUBLIC SCHOOLS  
FY24 SCHOOL OPERATIONAL BUDGET**

**6.1100.9???.?????.???? 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. Goodwill grant has ended.**

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

OBJ	INSTRUCTION GENERAL ADULT EDUCATION(1100) OTHER - (900)	ACTUAL 2019-20	ACTUAL 2020-21	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24	INCREASE/ DECREASE	%
<b>Personal Services:</b>								
1120	Instructional Salaries and Wages	\$ 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!
<b>Employee Benefits:</b>								
2100	FICA Benefits	\$ 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!
<b>Purchased Services:</b>								
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!
<b>Internal Services:</b>								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Charges:</b>								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 503	\$ 45	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Materials and Supplies:</b>								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ -	\$ 400	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Payments to Joint Operations</b>								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Capital Outlay:</b>								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Uses of Funds:</b>								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Page Total:</b>		\$ 18,844	\$ 51,021	\$ -	\$ -	\$ -	\$ -	#DIV/0!



AMHERST COUNTY PUBLIC SCHOOLS  
FY24 SCHOOL OPERATIONAL BUDGET

CARES I FUNDS will be used:  
N/A - Funds fully expended - grant ended September 30, 2022

OBJ	INSTRUCTION GENERAL ADULT EDUCATION(1100) OTHER - (900)	ACTUAL 2019-20	ACTUAL 2020-21	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24	INCREASE/ DECREASE	%
	<b>Personal Services:</b>							
1120	Instructional Salaries and Wages	\$ -	\$ -		\$ -	\$ -	\$ -	#DIV/0!
1151	Instructional Aides Salaries and Wages	\$ -	\$ -	\$ 186,530	\$ -	\$ -	\$ -	#DIV/0!
1521	Substitute Salaries and Wages	\$ -	\$ -		\$ -	\$ -	\$ -	#DIV/0!
1160	Technology Technicians	\$ -	\$ -	\$ 50,800	\$ -	\$ -	\$ -	#DIV/0!
1141	Health Assistant	\$ -	\$ -	\$ 23,227	\$ -	\$ -	\$ -	#DIV/0!
1121	Summer School	\$ -	\$ -		\$ 186,682	\$ -	\$ (186,682)	-100.00%
	<b>Employee Benefits:</b>							
2100	FICA Benefits	\$ -	\$ -	\$ 18,562	\$ 14,281	\$ -	\$ (14,281)	-100.00%
2210	VRS Benefits	\$ -	\$ -	\$ 43,694	\$ -	\$ -	\$ -	#DIV/0!
2300	HMP Benefits	\$ -	\$ -	\$ 31,168	\$ -	\$ -	\$ -	#DIV/0!
2400	GLI Benefits	\$ -	\$ -	\$ 3,523	\$ -	\$ -	\$ -	#DIV/0!
2500	Disability Insurance	\$ -	\$ -	\$ 1,236	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ 1,587	\$ -	\$ (1,587)	-100.00%
2750	Retiree Health Care Credit	\$ -	\$ -	\$ 3,182	\$ -	\$ -	\$ -	#DIV/0!
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Purchased Services:</b>							
3000	Purchased Services	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	#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!
	<b>Internal Services:</b>							
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Other Charges:</b>							
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Materials and Supplies:</b>							
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ -	\$ -	\$ 8,730	\$ -	\$ -	\$ -	#DIV/0!
	<b>Payments to Joint Operations</b>							
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Capital Outlay:</b>							
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Other Uses of Funds:</b>							
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Page Total:</b>	\$ -	\$ -	\$ 570,651	\$ 202,550	\$ -	\$ (202,550)	-100.00%



AMHERST COUNTY PUBLIC SCHOOLS  
FY24 SCHOOL OPERATIONAL BUDGET

CARES II FUNDS will be used:  
Partially fund, along with CARES III, one grant writer, one and half school counselors and attendance clerk.  
Internet service for students with hot spots and summer school.  
Grant ends September 30, 2023

CARES FUNDS

OBJ	INSTRUCTION GENERAL ADULT EDUCATION(1100) OTHER - (900)	ACTUAL 2019-20	ACTUAL 2020-21	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24	INCREASE/ DECREASE	%
<b>Personal Services:</b>								
1120	Instructional Salaries and Wages	\$ -	\$ -	\$ 367,032	\$ 56,658	\$ -	\$ (56,658)	-100.00%
1130	Other Professional Salaries and Wages	\$ -	\$ -	\$ 29,677	\$ 91,155	\$ 25,000	\$ (66,155)	-72.57%
1151	Instructional Aides Salaries and Wages	\$ -	\$ -	\$ 53,255	\$ 211,240	\$ -	\$ (211,240)	-100.00%
1521	Substitute Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1160	Technology Technicians	\$ -	\$ -	\$ -	\$ 54,102	\$ -	\$ (54,102)	-100.00%
1141	Health Assistant	\$ -	\$ -	\$ -	\$ 24,340	\$ -	\$ (24,340)	-100.00%
1121	Summer School	\$ -	\$ -	\$ 81,018	\$ -	\$ 100,000	\$ 100,000	#DIV/0!
<b>Employee Benefits:</b>								
2100	FICA Benefits	\$ -	\$ -	\$ 38,518	\$ 33,468	\$ 9,563	\$ (23,906)	-71.43%
2210	VRS Benefits	\$ -	\$ -	\$ 70,743	\$ 72,755	\$ 4,158	\$ (68,598)	-94.29%
2300	HMP Benefits	\$ -	\$ -	\$ 43,397	\$ 94,829	\$ 2,500	\$ (92,329)	-97.36%
2400	GLI Benefits	\$ -	\$ -	\$ 5,700	\$ 5,731	\$ 328	\$ (5,404)	-94.29%
2500	Disability Insurance	\$ -	\$ -	\$ 1,301	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ 3,719	\$ 1,063	\$ (2,656)	-71.43%
2750	Retiree Health Care Credit	\$ -	\$ -	\$ 5,277	\$ 5,425	\$ 310	\$ (5,115)	-94.29%
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Purchased Services:</b>								
3000	Purchased Services	\$ -	\$ -	\$ 419,113	\$ 1,553,905	\$ -	\$ (1,553,905)	-100.00%
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!
<b>Internal Services:</b>								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Charges:</b>								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Materials and Supplies:</b>								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ (50,000)	-100.00%
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ -	\$ -	\$ 113,337	\$ -	\$ -	\$ -	#DIV/0!
<b>Payments to Joint Operations</b>								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Capital Outlay:</b>								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Uses of Funds:</b>								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Page Total:</b>		\$ -	\$ -	\$ 1,228,368	\$ 2,257,328	\$ 142,920	\$ (2,114,408)	-93.67%



AMHERST COUNTY PUBLIC SCHOOLS  
FY24 SCHOOL OPERATIONAL BUDGET

CARES III FUNDS will be used:  
Continue a remote learning environment for students, providing for Virtual Virginia tuition and hotspots.  
Continue CTE Coordinator, 1.5 school counselors, 1 attendance officer, 1 grant writer and 2 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 2019-20	ACTUAL 2020-21	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24	INCREASE/ DECREASE	%
	<b>Personal Services:</b>							
1120	Instructional Salaries and Wages	\$ -	\$ -	\$ 728,158	\$ 450,528	\$ 274,956	\$ (175,572)	-38.97%
1130	Other Professional Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ 37,938	\$ 37,938	#DIV/0!
1521	Substitute Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1123	School Counselors	\$ -	\$ -	\$ -	\$ 108,358	\$ 82,302	\$ (26,056)	-24.05%
1120	Before and After School	\$ -	\$ -	\$ -	\$ 61,640	\$ -	\$ (61,640)	-100.00%
1121	Summer School	\$ -	\$ -	\$ -	\$ 257,564	\$ 50,000	\$ (207,564)	-80.59%
	<b>Employee Benefits:</b>							
2100	FICA Benefits	\$ -	\$ -	\$ 54,863	\$ 67,174	\$ 34,057	\$ (33,116)	-49.30%
2210	VRS Benefits	\$ -	\$ -	\$ 36,957	\$ 92,943	\$ 65,721	\$ (27,222)	-29.29%
2300	HMP Benefits	\$ -	\$ -	\$ 26,532	\$ 58,873	\$ 35,000	\$ (23,873)	-40.55%
2400	GLI Benefits	\$ -	\$ -	\$ 2,983	\$ 7,321	\$ 5,177	\$ (2,144)	-29.29%
2500	Disability Insurance	\$ -	\$ -	\$ 197	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ 4,751	\$ -	\$ (4,751)	-100.00%
2750	Retiree Health Care Credit	\$ -	\$ -	\$ 2,563	\$ 6,930	\$ 4,900	\$ (2,030)	-29.29%
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Purchased Services:</b>							
3000	Purchased Services	\$ -	\$ -	\$ 281,875	\$ 515,324	\$ 313,990	\$ (201,334)	-39.07%
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!
	<b>Internal Services:</b>							
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Other Charges:</b>							
5200	Communications	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ (55,000)	-100.00%
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Materials and Supplies:</b>							
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ (25,000)	-100.00%
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ (10,000)	-100.00%
	<b>Payments to Joint Operations</b>							
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Capital Outlay:</b>							
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ 31,000	\$ 1,000,000	\$ 3,179,111	\$ 2,179,111	217.91%
	<b>Other Uses of Funds:</b>							
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Page Total:</b>	\$ -	\$ -	\$ 1,165,129	\$ 2,721,406	\$ 4,083,153	\$ 1,361,747	50.04%



AMHERST COUNTY PUBLIC SCHOOLS  
FY24 SCHOOL OPERATIONAL BUDGET

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