



Amherst County Public Schools

2024 – 2025 APPROVED BUDGET BOOK Fiscal Year July 1, 2024 – June 30, 2025



Dr. William Wells, Superintendent of Schools

Amherst County Public Schools

153 Washington St.

Amherst, VA 24521

(434) 946 – 9386

www.amherst.k12.va.us

AMHERST COUNTY PUBLIC SCHOOLS

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AMHERST COUNTY PUBLIC SCHOOLS
FY25 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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FY25 SCHOOL OPERATIONAL BUDGET

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FY25 SCHOOL OPERATIONAL BUDGET

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Amherst County Public Schools Adopted Budget Calendar to Reflect FY25 Budget Discussions		
9/14/2023	Regular School Board Meeting Present Proposed FY25 Budget Calendar	Amherst County School Board Members Dr. William Wells, Superintendent
10/12/2023	Regular School Board Meeting	Amherst County School Board Members Dr. William Wells, Superintendent
11/9/2023	Regular School Board Meeting	Amherst County School Board Members Dr. William Wells, Superintendent
11/20/2023	Budget Documents due to the Business Office for Consolidation	Mrs. Kimberly Lukanich
TBD	Meeting with Area Legislators (Typically late November/ Early December)	
12/14/2023	Regular School Board Meeting Public Hearing on FY25 School Operating Budget	Amherst County School Board Members Senior Staff and Interested Citizens
Week of 12/15/2023	Governor will present Proposed FY25 Budget	Virginia Department of Education
1/10/2024	General Assembly Convenes	
1/11/2024	Regular School Board Meeting	Amherst County School Board Members Dr. William Wells, Superintendent
2/22/2024	Special School Board Meeting Presentation of Superintendent's Proposed FY25 Budget	Amherst County School Board Members Dr. William Wells, Superintendent
3/7/2024	School Board Retreat for Budget Discussions 9 a.m. - 3 p.m.	Amherst County School Board Members Dr. William Wells, Superintendent
3/9/2024	General Assembly Adjourns	
3/14/2024	Regular School Board Meeting Public Hearing on FY25 School Operating Budget	Amherst County School Board Members Dr. William Wells, Superintendent
3/15/2024	Special School Board Meeting/Budget Work Session	Amherst County School Board Members Dr. William Wells, Superintendent
3/19/2024	Present Proposed FY25 School Operational Budget to Amherst County Board of Supervisors	Amherst County School Board Members Dr. William Wells, Superintendent
3/22/2024	Final Budget due to County Administration Office	Amherst County School Board Members Dr. William Wells, Superintendent
4/11/2024	Regular School Board Meeting	Amherst County School Board Members Dr. William Wells, Superintendent
4/18/2024	Amherst County Board of Supervisor's Public Hearing FY25 County Budget	Amherst County Board of Supervisors Mr. Jeremy Bryant
5/9/2024	Regular School Board Meeting	Amherst County School Board Members Dr. William Wells, Superintendent
6/13/2024	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

1972-73	5229	
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	3762	-28
2023-24	3739.20	-22.8 * based on Fall ADM
2024-25	3712.90	-26.3 *VDOE proposed ADM

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FY25 SCHOOL OPERATIONAL BUDGET

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FY25 SCHOOL OPERATIONAL BUDGET

AMHERST COUNTY PUBLIC SCHOOLS															
2024-25 PROJECTED ENROLLMENT															
School	K	1	2	3	4	5	6	7	8	9	10	11	12	SpEd	Total
Amherst County High School										301	298	323	327		1249
Amherst Middle School							103	129	114						346
Monelison Middle School							180	165	157						502
Amelon Elementary School	63	63	69	68	72	68									403
Amherst Elementary School	25	31	49	39	35	47									226
Central Elementary School	55	51	48	49	44	46									293
Elon Elementary School	43	45	47	52	66	46									299
Madison Heights Elementary School	67	67	57	57	56	55									359
Temperance Elementary School	15	21	14	18	16	14									98
Totals	268	278	284	283	289	276	283	294	271	301	298	323	327	0	3775

Proposed Budget is based on ADM of 3712.90
Governor's Proposed Budget is based on ADM of 3712.90

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FY25 SCHOOL OPERATIONAL BUDGET

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AMHERST COUNTY PUBLIC SCHOOLS
FY25 SCHOOL OPERATIONAL BUDGET

Teacher Salary History - Based on July 1, 2024 salary scale													
Central Virginia													
SALARY	YR END	AMHERST	RANK	APPOMATTOX	RANK	BEDFORD	RANK	CAMPBELL	RANK	LYNCHBURG	RANK	NELSON	RANK
STARTING SALARY	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
	2024	47,750	2	46,925	4	44,591	6	45,140	5	47,000	3	56,042	1
5 YEARS	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
	2024	48,929	3	49,026	2	47,559	5	46,974	6	47,714	4	57,171	1
10 YEARS	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
	2024	50,336	4	51,181	2	50,480	3	49,231	6	49,497	5	58,615	1
15 YEARS	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
	2024	51,563	4	51,786	3	54,382	2	51,256	5	50,403	6	60,095	1
20 YEARS	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
	2024	54,150	4	52,946	5	58,007	2	52,740	6	55,178	3	61,612	1
25 YEARS	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
	2024	58,447	4	55,819	6	61,268	2	56,171	5	58,910	3	64,181	1
30 YEARS	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
	2024	62,745	4	60,991	5	66,000	3	60,802	6	67,747	2	69,068	1
MAXIMUM	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
	2024	73,675	2	76,220	1	66,660	5	63,954	6	72,437	4	73,582	3
MAXIMUM SALARY IS REACHED AT YEAR:			34+		39+		31+		31+		34+		31+
MEd.	2024	3,688		2,100		2230 - 3333		2,500		3,260		3,259	

**AMHERST COUNTY PUBLIC SCHOOLS
FY25 SCHOOL OPERATIONAL BUDGET**

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Amherst County Public Schools Based on an ADM of 3712.90	Budget Information	Increases	Decreases	Adjusted Budget
FY24 Total School Budget	\$ 63,971,701			\$ 63,971,701
Less FY24 Child Nutrition Budget	\$ (2,827,574)			\$ (2,827,574)
Less FY24 Federal Programs Budget & Grants	\$ (7,232,704)			\$ (7,232,704)
FY24 School Operational Budget	\$ 53,911,423			\$ 53,911,423
Add: 1% Bonus Payment (removed from Joint Session budget)		\$ -	\$ -	\$ 53,911,423
Add: 4% Compensation Increase		\$ 1,617,731	\$ -	\$ 55,529,154
Add: 4% Supplemental pay Increase		\$ 30,135	\$ -	\$ 55,559,289
Add: Substitute pay increase		\$ 95,501	\$ -	\$ 55,654,790
Add: Homebound pay increase		\$ 25,000	\$ -	\$ 55,679,790
Add: Additional 1% Bus Assistants		\$ 1,500		\$ 55,681,290
Add: Additional Smart Start (VPI) Instructor and Instructional Assistant		\$ 132,253	\$ -	\$ 55,813,543
Add: Materials & Supplies for additional VPI classroom		\$ 1,000	\$ -	\$ 55,814,543
Add: Director of Recruitment, Retention and Professional Development		\$ 149,500	\$ -	\$ 55,964,043
Add: School Counselor (previously CARES)		\$ 80,870	\$ -	\$ 56,044,913
Add: Amelon Elementary Teacher (1.0)		\$ 85,000	\$ -	\$ 56,129,913
Add: Madison Heights Elementary Teacher (1.0)		\$ 85,000	\$ -	\$ 56,214,913
Add: Elementary CSR teacher from Title II to Operating (.5), including bonus - allows Title II to fund mentor stipends		\$ 33,525	\$ -	\$ 56,248,438
Add: AEC Middle School Program Teacher (1)		\$ 85,000	\$ -	\$ 56,333,438
Add: ISD at High School (previously funded through CARES)		\$ 32,426	\$ -	\$ 56,365,864
Add: Supervisor of Counseling (1)		\$ 134,225	\$ -	\$ 56,500,089
Add: Community School Counselor (previously funded through Comm School Grant)		\$ 92,730	\$ -	\$ 56,592,819
Add: Community Schools non personnel budget		\$ 10,000	\$ -	\$ 56,602,819
Adjust: Move current 11 month counselor at high school to 12 month		\$ 9,976	\$ -	\$ 56,612,795

Amherst County Public Schools Based on an ADM of 3712.90	Budget Information	Increases	Decreases	Adjusted Budget
Add: Medicaid Coordinator (1.0), including bonus		\$ 93,814	\$ -	\$ 56,706,609
Adjust: Move .5 Clerical out of Title I into operating		\$ 28,000	\$ -	\$ 56,734,609
Reduce: Secretary position (1.0)		\$ -	\$ (59,595)	\$ 56,675,014
Add: Part time transportation secretary (.50)		\$ 25,000	\$ -	\$ 56,700,014
Adjustment for select maintenance pay scales		\$ 29,677	\$ -	\$ 56,729,691
Secondary and Division Stipends - Bteam Baseball, Bteam Softball, Girls Wrestling, Drama Coach Asst Theatre Director, Social Media Lead, Division Coach stipends		\$ 27,989	\$ -	\$ 56,757,680
Southern Air Increase Increase based on the HVAC Contract for Amherst County Public Schools		\$ 19,036	\$ -	\$ 56,776,716
Student Activity Account audit increase		\$ 2,475	\$ -	\$ 56,779,191
STEM Academy - add additional junior slot (add additional senior slot in FY26)		\$ 5,900	\$ -	\$ 56,785,091
Superintendent professional service budget (retainer fee and community relations)		\$ 5,000	\$ -	\$ 56,790,091
Auto, Property, Accident and Liability Insurance		\$ 15,000	\$ -	\$ 56,805,091
Copier lease increase		\$ 10,000	\$ -	\$ 56,815,091
Athletic allotment to the high school		\$ 10,000	\$ -	\$ 56,825,091
Professional services increase for technology - erate consultant		\$ 19,000	\$ -	\$ 56,844,091
VPSA funding local match (20% of grant)		\$ 56,800	\$ -	\$ 56,900,891
James River Association Field trips - middle and high school		\$ 9,000	\$ -	\$ 56,909,891
Trout in the Classroom - division wide		\$ 5,000	\$ -	\$ 56,914,891
Additional textbook funds - assist with additional instructional and CTE materials		\$ 73,686	\$ -	\$ 56,988,577
Increase office supply funding		\$ 5,000	\$ -	\$ 56,993,577
Adjust for maintenance operating plan		\$ 64,910	\$ -	\$ 57,058,487
Decrease - General Assembly reduced Group Life percentage		\$ -	\$ (15,000)	\$ 57,043,487
Behavioral Services (previously funded through CARES)		\$ 65,000	\$ -	\$ 57,108,487

Amherst County Public Schools Based on an ADM of 3712.90	Budget Information	Increases	Decreases	Adjusted Budget
Workers Compensation Insurance Increase		\$ 10,000	\$ -	\$ 57,118,487
Communication service for GPS tablets - bus tracking		\$ 8,500	\$ -	\$ 57,126,987
Technology Software Increase		\$ 76,253	\$ -	\$ 57,203,240
Health Insurance Increase - 8% percent increase		\$ 332,626	\$ -	\$ 57,535,866
Changes to FY24 Total School Operational Expenditures to Reflect Proposed FY25 School Operational Budget	\$ 53,911,423	\$ 3,699,038	\$ (74,595)	\$ 57,535,866
Child Nutrition Budget	\$ 2,827,574	\$ 69,093	\$ -	\$ 2,896,667
Federal Programs and Adult Education Expenditures No major changes to the Federal Budgets at this time	\$ 3,006,631	\$ -	\$ -	\$ 3,006,631
CARES Funds To continue with ACHS Renovation and summer learning loss efforts provided during the FY24 school year.	\$ 4,226,073	\$ -	\$ (2,368,182)	\$ 1,857,891
Changes to FY24 Total Expenditures, Child Nutrition & Federal Programs & Grants to Reflect FY25 Budget Estimates	\$ 63,971,701	\$ 3,768,131	\$ (2,442,777)	\$ 65,297,055
SUMMARY OF THE FY25 SCHOOL OPERATIONAL BUDGET				
Changes to FY24 Total School Operational Expenditures to Reflect Proposed FY25 School Operational Budget	\$ 53,911,423	\$ 3,699,038	\$ (74,595)	\$ 57,535,866
Child Nutrition Budget Reflect actual expenditures	\$ 2,827,574	\$ 69,093	\$ -	\$ 2,896,667
Federal Programs and Adult Education Expenditures At this time there are no changes to the Federal Budgets	\$ 3,006,631	\$ -	\$ -	\$ 3,006,631
CARES Funds To continue with Remote Learning Opportunities and the additional Support provided during the FY24 school year.	\$ 4,226,073	\$ -	\$ (2,368,182)	\$ 1,857,891
Changes to FY24 Total Expenditures, Child Nutrition & Federal Programs & Grants to Reflect FY25 Budget Estimates	\$ 63,971,701	\$ 3,768,131	\$ (2,442,777)	\$ 65,297,055
PROPOSED REVENUE PROJECTIONS FOR FY25				
Revenue from Sales Tax	\$ 6,163,687	\$ -	\$ (183,819)	\$ 5,979,868
Revenue from State Funds	\$ 31,152,220	\$ 3,808,262	\$ -	\$ 34,960,482

Amherst County Public Schools Based on an ADM of 3712.90	Budget Information	Increases	Decreases	Adjusted Budget
Revenue from Other Local Funds	\$ 193,427	\$ -	\$ -	\$ 193,427
Revenue from Amherst County Board of Supervisors Based on FY23 Appropriation and current request	\$ 16,402,089	\$ -	\$ -	\$ 16,402,089
Total State / Local Revenue for FY25 *Based on the FY24 Appropriation by the Amherst County Board of Supervisors	\$ 53,911,423	\$ 3,808,262	\$ (183,819)	\$ 57,535,866
Child Nutrition Revenue for FY25	\$ 2,827,574	\$ 69,093	\$ -	\$ 2,896,667
Federal Programs and Grants FY25	\$ 3,006,631	\$ -	\$ -	\$ 3,006,631
CARES Funds	\$ 4,226,073	\$ -	\$ (2,368,182)	\$ 1,857,891
TOTAL PROPOSED REVENUE FY25 SCHOOL OPERATIONAL BUDGET	\$ 63,971,701	\$ 3,877,355	\$ (2,552,001)	\$ 65,297,055
Deficit - Additional revenue needed to balance the budget				\$ -

AMHERST COUNTY PUBLIC SCHOOLS
FY25 SCHOOL OPERATIONAL BUDGET

Information: Based on ADM 3712.90	FY21 ACTUAL REVENUE	FY22 ACTUAL REVENUE	FY23 ACTUAL REVENUE	FY24 ADOPTED REVENUE	FY25 PROJECTED REVENUE	VARIANCE
STANDARDS OF QUALITY PROGRAMS:						
STATE SALES TAX	\$ 5,656,441	\$ 6,475,932	\$ 6,203,812	\$ 6,163,687	\$ 5,979,868	\$ (183,819)
BASIC AID - PPA	\$ 13,808,616	\$ 13,048,179	\$ 14,495,046	\$ 15,146,496	\$ 17,552,439	\$ 2,405,943
TEXTBOOKS - PPA	\$ 286,776	\$ 279,359	\$ 346,208	\$ 345,234	\$ 415,317	\$ 70,083
VOCATIONAL ED SOQ - PPA	\$ 314,874	\$ 306,731	\$ 407,980	\$ 406,833	\$ 679,487	\$ 272,654
GIFTED SOQ - PPA	\$ 138,758	\$ 135,170	\$ 143,839	\$ 146,043	\$ 165,981	\$ 19,938
SPECIAL ED SOQ - PPA	\$ 1,953,287	\$ 1,905,373	\$ 1,731,301	\$ 1,726,432	\$ 2,318,554	\$ 592,122
REMEDIAL EDUCATION SOQ - PPA	\$ 523,011	\$ 509,486	\$ 559,665	\$ 558,091	\$ -	\$ (558,091)
VRS RETIREMENT	\$ 1,985,308	\$ 1,944,364	\$ 2,058,209	\$ 2,057,636	\$ 2,175,913	\$ 118,277
SOCIAL SECURITY	\$ 851,228	\$ 834,413	\$ 883,958	\$ 884,079	\$ 1,011,450	\$ 127,371
GROUP LIFE	\$ 61,374	\$ 59,787	\$ 62,766	\$ 62,590	\$ 62,243	\$ (347)
REMEDIAL SUMMER SCHOOL	\$ -	\$ 154,012	\$ 212,336	\$ 212,336	\$ 127,953	\$ (84,383)
ENGLISH AS A SECOND LANGUAGE - LM	\$ 26,578	\$ 36,422	\$ 52,901	\$ 71,946	\$ 95,098	\$ 23,152
ADDITIONAL ASSISTANCE W/ TEACHER RETIRE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL SOQ PROGRAMS	\$ 19,949,810	\$ 19,213,296	\$ 20,954,209	\$ 21,617,716	\$ 24,604,435	\$ 2,986,719
INCENTIVE PROGRAMS:						
SUPPLEMENTAL SUPPORT SCHOOL OPERATING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
AT-RISK - LM	\$ -	\$ -	\$ 830,518	\$ 1,033,475	\$ 3,151,212	\$ 2,117,737
4 YR. OLD PROGRAM - LM	\$ -	\$ 509,305	\$ 680,488	\$ 732,208	\$ 981,733	\$ 249,525
ENROLLMENT LOSS	\$ 582,805	\$ 1,072,754	\$ -	\$ -	\$ -	\$ -
SPECIAL ED - REGIONAL TUITION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
COMPENSATION SUPPLEMENT	\$ -	\$ 915,165	\$ 921,846	\$ 2,077,478	\$ 710,103	\$ (1,367,375)
GROCERY TAX HOLD HARMLESS	\$ -	\$ -	\$ 351,021	\$ 867,268	\$ 896,569	\$ 29,301
REBENCHMARKING HOLD HARMLESS	\$ -	\$ -	\$ 898,420	\$ 908,074	\$ -	\$ (908,074)
SCHOOL CONSTRUCTION	\$ -	\$ -	\$ 2,039,929	\$ -	\$ -	\$ -
BONUS PAYMENT	\$ -	\$ -	\$ -	\$ 175,449	\$ -	\$ (175,449)
TECHNOLOGY (20% MATCH)	\$ -	\$ -	\$ 291,035	\$ 284,000	\$ 284,000	\$ -
TOTAL INCENTIVE PROGRAMS	\$ 582,805	\$ 2,497,224	\$ 6,013,257	\$ 6,077,952	\$ 6,023,617	\$ (54,335)
CATEGORICAL PROGRAMS:						
ADULT ED	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SPECIAL ED - HOMEBOUND	\$ 35,500	\$ 429	\$ 45,047	\$ 45,497	\$ 37,851	\$ (7,646)
SPECIAL ED - REGIONAL TUITION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SPECIAL ED - JAIL PROGRAM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL CATEGORICAL PROGRAMS	\$ 35,500	\$ 429	\$ 45,047	\$ 45,497	\$ 37,851	\$ (7,646)
LOTTERY-FUNDED PROGRAMS:						
FOSTER CARE REGULAR	\$ 29,078	\$ 40,696	\$ 52,547	\$ 25,000	\$ 99,471	\$ 74,471
FOSTER CARE SPECIAL ED	\$ 40,813	\$ 45,157	\$ 20,354	\$ 47,438	\$ 30,000	\$ (17,438)
AT-RISK - LM	\$ 921,899	\$ 1,179,700	\$ 914,707	\$ 723,834	\$ 1,151,810	\$ 427,976
4 YR. OLD PROGRAM - LM	\$ 306,984	\$ -	\$ -	\$ -	\$ -	\$ -
EARLY READING INTERVENTION - LM	\$ 90,220	\$ 207,262	\$ 181,848	\$ 179,250	\$ 154,623	\$ (24,627)
MENTOR TEACHING PROGRAM	\$ 3,377	\$ -	\$ -	\$ 3,283	\$ 1,409	\$ (1,874)
PRIMARY CLASS SIZE K-3 - LM	\$ 648,550	\$ 612,001	\$ 692,940	\$ 689,302	\$ 768,853	\$ 79,551
SOL ALGEBRA READINESS -LM	\$ 76,300	\$ 69,056	\$ 68,514	\$ 68,518	\$ 85,342	\$ 16,824
STUDENT ACHIEVEMENT GRANTS	\$ 16,773	\$ 16,465	\$ 16,405	\$ 16,405	\$ 16,405	\$ -
SPECIAL EDUCATION REGIONAL TUITION	\$ 732,265	\$ 780,905	\$ 496,268	\$ 504,571	\$ 804,172	\$ 299,601
VOCATIONAL	\$ 42,283	\$ 40,560	\$ 42,870	\$ 32,864	\$ 34,906	\$ 2,042
JAIL (Special Ed)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER FUNDS	\$ 465,783	\$ 342,803	\$ 647,655	\$ -	\$ -	\$ -
ENGLISH AS A SECOND LANGUAGE - LM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
REMEDIAL SUMMER SCHOOL	\$ 66,819	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPLEMENTAL LOTTERY ALLOCATION	\$ 1,112,782	\$ 1,056,413	\$ 1,056,541	\$ 1,047,695	\$ 1,057,012	\$ 9,317
SCHOOL CONSTRUCTION GRANTS PROGRAM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TEXTBOOK (SPLIT FUND - SOQ) -LM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL LOTTERY-FUNDED PROGRAMS	\$ 4,553,927	\$ 4,391,018	\$ 4,190,649	\$ 3,338,160	\$ 4,204,003	\$ 865,843
EDUCATION JOBS BILL MONEY/STIMULUS/	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
COMPOSITE INDEX	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ENROLLMENT LOSS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NATIONAL BOARD CERTIFICATION	\$ 10,000	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ -
CLINICAL FACULTY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PROJECT GRADUATION	\$ 8,432	\$ 6,160	\$ 6,294	\$ 6,294	\$ 13,975	\$ 7,681
MEDICAID	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
FOREST RESERVE	\$ 59,101	\$ 74,835	\$ 68,865	\$ 59,101	\$ 59,101	\$ -
TOTAL	\$ 77,533	\$ 88,495	\$ 82,659	\$ 72,895	\$ 90,576	\$ 17,681
TOTAL STATE FUNDS	\$ 25,199,575	\$ 26,190,463	\$ 31,285,821	\$ 31,152,220	\$ 34,960,482	\$ 3,808,262
TOTAL STATE FUNDS & SALES TAX	\$ 30,856,016	\$ 32,666,395	\$ 37,489,633	\$ 37,315,907	\$ 40,940,350	\$ 3,624,443

AMHERST COUNTY PUBLIC SCHOOLS
FY25 SCHOOL OPERATIONAL BUDGET

LOCAL FUNDS FROM BOARD OF SUPERVISORS	\$ 12,786,820	\$ 12,048,062	\$ 13,477,316	\$ 16,402,089	\$ 16,402,089	\$ -
DEBT SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ADDITIONAL FUNDS TO BE RECEIVED IN 2014-15	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL LOCAL FUNDS FROM BOARD OF SUP	\$ 13,236,820	\$ 12,048,062	\$ 13,477,316	\$ 16,402,089	\$ 16,402,089	\$ -
OTHER LOCAL FUNDS:						
SALE-FURNITURE & EQUIPMENT	\$ -	\$ -	\$ 12,943	\$ 1,000	\$ -	\$ (1,000)
INSURANCE PAYMENTS	\$ 29,941	\$ -	\$ 31,491	\$ -	\$ -	\$ -
TRANSPORTATION	\$ -	\$ 8,215	\$ 17,660	\$ -	\$ -	\$ -
RENTS	\$ -	\$ 13,481	\$ -	\$ -	\$ -	\$ -
RENTS (JOHNSON DENTAL CLINIC)	\$ 20,663	\$ 20,663	\$ -	\$ -	\$ -	\$ -
REBATES & REFUNDS	\$ 9,898	\$ 111,469	\$ 383	\$ -	\$ -	\$ -
SALE - OTHER VEHICLES	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ (1,000)
TUITION-PRIVATE SOURCE	\$ 6,000	\$ 1,500	\$ 4,346	\$ 4,000	\$ 5,500	\$ 1,500
SUMMER SCHOOL TUITION	\$ 2,925	\$ -	\$ -	\$ 7,500	\$ -	\$ (7,500)
ADULT EDUCATION TUITION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
REIMBURSEMENT FOR FUEL COSTS	\$ 38,827	\$ 85,747	\$ 84,455	\$ 60,000	\$ 70,000	\$ 10,000
DONATIONS / SPECIAL GIFTS	\$ 27,500	\$ -	\$ 16,996	\$ -	\$ -	\$ -
TUITION-COUNTY OR CITY	\$ 118,050	\$ -	\$ -	\$ -	\$ -	\$ -
SALE - SCHOOL BUSES	\$ -	\$ -	\$ 1,095	\$ 2,000	\$ -	\$ (2,000)
OTHER FUNDS MISCELLANEOUS	\$ 82,330	\$ 681,488	\$ 437,439	\$ 117,927	\$ 117,927	\$ -
GED TESTING	\$ 24,255	\$ -	\$ 1,893	\$ -	\$ -	\$ -
TRANSFER FUNDS FROM TEXTBOOK FUND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OTHER FUNDS	\$ 360,389	\$ 922,563	\$ 608,701	\$ 193,427	\$ 193,427	\$ -
SUBTOTAL SCHOOL OPERATIONAL BUDGET	\$ 44,453,225	\$ 45,637,020	\$ 51,575,650	\$ 53,911,423	\$ 57,535,866	\$ 3,624,443
SCHOOL CONSTRUCTION FUNDS:						
LOCAL BOND ISSUE FY15 Carry-Over Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LITERARY FUND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
VPSA FUND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LOCAL APPROPRIATION	\$ -	\$ 494,673	\$ 141,943	\$ -	\$ -	\$ -
CHILD NUTRITION SERVICES:						
SCHOOL FOOD MEALS EXPANSION - STATE REIMBURSEMENT	\$ -	\$ 28,877	\$ -	\$ 26,446	\$ -	\$ (26,446)
SCHOOL FOOD SCHOOL LUNCH - STATE REIMBURSEMENT	\$ -	\$ -	\$ 19,266	\$ -	\$ -	\$ -
SCHOOL FOOD SCHOOL BREAKFAST - STATE REIMBURSEMENT	\$ -	\$ 41,619	\$ 39,962	\$ -	\$ -	\$ -
SCHOOL FOOD - STATE FRESH FRUIT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SCHOOL FOOD - FEDERAL REIMBURSEMENT	\$ -	\$ 2,970,466	\$ 2,454,040	\$ 2,626,128	\$ 2,596,667	\$ (29,461)
SCHOOL FOOD - LOCAL FUNDS	\$ -	\$ 174,990	\$ 329,353	\$ 175,000	\$ 300,000	\$ 125,000
TOTAL CHILD NUTRITION SERVICES	\$ 2,301,998	\$ 3,215,953	\$ 2,842,621	\$ 2,827,574	\$ 2,896,667	\$ 69,093
ADULT BASIC REGIONAL PROGRAM:						
ADULT REGIONAL PROGRAM	\$ 81,311	\$ 81,311	\$ 81,311	\$ 110,000	\$ 110,000	\$ -
ADULT REGIONAL PROGRAM - LOCAL MATCH	\$ 91,614	\$ 96,655	\$ 40,878	\$ 50,000	\$ 50,000	\$ -
ADULT BASIC C & I	\$ 8,884	\$ 14,452	\$ 10,813	\$ 14,879	\$ 14,879	\$ -
ADULT BASIC EDUCATION	\$ 318,531	\$ 457,260	\$ 422,893	\$ 359,398	\$ 359,398	\$ -
LITERARY & GED	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RACE TO GED	\$ 73,822	\$ 77,386	\$ 77,358	\$ 86,777	\$ 86,777	\$ -
PLUGGED IN VIRGINIA	\$ 50,000	\$ 50,000	\$ 16,030	\$ -	\$ -	\$ -
GENERAL ADULT EDUCATION	\$ 37,926	\$ 37,926	\$ 37,926	\$ 37,926	\$ 37,926	\$ -
TOTAL ADULT REGIONAL PROGRAMS	\$ 662,088	\$ 814,990	\$ 687,209	\$ 658,980	\$ 658,980	\$ -

AMHERST COUNTY PUBLIC SCHOOLS
FY25 SCHOOL OPERATIONAL BUDGET

FEDERAL PROGRAMS:							
TITLE I	\$ 1,006,294	\$ 1,095,290	\$ 968,519	\$ 996,654	\$ 996,654	\$	(0)
TITLE I STIMULUS	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
TITLE I (SCHOOL IMPROVEMENT & CSRD)	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
TITLE II	\$ 154,253	\$ 159,423	\$ 163,644	\$ 158,573	\$ 158,573	\$	0
TITLE II D ENHANCE TECHNOLOGY	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
TITLE IV	\$ 83,188	\$ 74,418	\$ 67,527	\$ 73,631	\$ 73,631	\$	0
TITLE V	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
TITLE VI-B	\$ 783,725	\$ 760,946	\$ 1,039,957	\$ 1,009,619	\$ 1,009,618	\$	(0)
TITLE VI-B GRANT	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
21ST CENTURY FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
OTHER FEDERAL FUNDS	\$ -	\$ -	\$ 74,830	\$ -	\$ -	\$	-
CARL PERKINS	\$ 67,405	\$ 85,110	\$ 82,443	\$ 88,250	\$ 88,250	\$	-
PRESCHOOL STIMULUS	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
PRESCHOOL FUNDS	\$ 14,777	\$ 21,355	\$ 39,036	\$ 20,925	\$ 20,925	\$	-
						\$	-
CARES FUNDS	\$ 701,153	\$ 3,175,342	\$ 4,447,930	\$ 4,226,073	\$ 1,857,891	\$	(2,368,182)
TOTAL FEDERAL PROGRAMS	\$ 2,810,795	\$ 5,371,884	\$ 6,883,886	\$ 6,573,724	\$ 4,205,542	\$	(2,368,182)
TOTAL SCHOOL OPERATIONAL BUDGET	\$ 50,228,107	\$ 55,534,520	\$ 62,131,309	\$ 63,971,701	\$ 65,297,055	\$	1,325,354

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AMHERST COUNTY PUBLIC SCHOOLS
FY25 SCHOOL OPERATIONAL BUDGET

SCHOOL OPERATIONAL BUDGET								
Budget Summary By Category (page 1)								
Function	SCHOOL OPERATIONAL BUDGET	ACTUAL 2020-21	ACTUAL 2021-22	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25	INCREASE/ DECREASE	%
	Instruction							
6.1100	Classroom Instruction							
	Elementary Instruction	\$ 14,724,732	\$ 11,620,982	\$ 12,929,725	\$ 14,399,723	\$ 14,928,764	\$ 529,042	3.67%
	Secondary Instruction	\$ 12,171,829	\$ 14,924,937	\$ 15,341,626	\$ 16,993,719	\$ 18,156,526	\$ 1,162,806	6.84%
	Other Instruction	\$ 660,316	\$ 743,596	\$ 765,362	\$ 889,236	\$ 1,045,509	\$ 156,273	17.57%
6.1200	Total Instructional Support							
	School Counseling Services	\$ 1,330,118	\$ 1,385,735	\$ 1,568,941	\$ 1,626,129	\$ 1,981,340	\$ 355,211	21.84%
	Social Workers	\$ 232,934	\$ 182,749	\$ 212,687	\$ 233,535	\$ 246,004	\$ 12,469	5.34%
	Homebound	\$ 67,622	\$ 172,420	\$ 139,277	\$ 132,983	\$ 169,305	\$ 36,322	27.31%
6.1300	Total Instructional Support/Media							
	Total Elem/Secondary Supervisors	\$ 885,821	\$ 934,679	\$ 1,298,442	\$ 1,468,921	\$ 1,717,331	\$ 248,409	16.91%
	Total Elem/Secondary Media	\$ 719,342	\$ 796,231	\$ 879,323	\$ 970,839	\$ 981,804	\$ 10,965	1.13%
6.1400	Total School Principals							
	Total Elem/Secondary Principals	\$ 2,531,440	\$ 2,651,267	\$ 2,885,857	\$ 2,948,200	\$ 3,059,889	\$ 111,689	3.79%
	Total Instructional Category	\$ 33,324,154	\$ 33,412,595	\$ 36,021,240	\$ 39,663,285	\$ 42,286,472	\$ 2,623,187	6.61%
	Administration, Attendance & Health							
6.2100	Board Services	\$ 35,113	\$ 46,112	\$ 35,243	\$ 37,669	\$ 38,203	\$ 534	1.42%
6.2120	Executive Administration Services	\$ 402,969	\$ 450,672	\$ 590,305	\$ 604,834	\$ 644,984	\$ 40,150	6.64%
6.2140	Personnel Services	\$ 278,879	\$ 298,641	\$ 337,422	\$ 419,055	\$ 593,550	\$ 174,495	41.64%
6.2160	Fiscal Services	\$ 528,741	\$ 601,371	\$ 482,283	\$ 538,014	\$ 574,872	\$ 36,858	\$ 0.07
6.2220	Health Services	\$ 708,438	\$ 744,392	\$ 812,977	\$ 926,331	\$ 999,461	\$ 73,130	\$ 0.08
6.2230	Psychological Services	\$ 318,954	\$ 332,110	\$ 357,328	\$ 369,456	\$ 400,116	\$ 30,660	\$ 0.08
6.2240	Speech/Audiology Services	\$ 2,282	\$ 1,506	\$ 2,088	\$ 3,500	\$ 3,500	\$ -	\$ -
	Total Administration, Attendance & Health	\$ 2,275,376	\$ 2,474,804	\$ 2,617,646	\$ 2,898,859	\$ 3,254,686	\$ 355,827	12.27%
	Transportation							
6.3100	Management and Direction	\$ 175,442	\$ 210,659	\$ 261,103	\$ 258,483	\$ 300,727	\$ 42,244	16.34%
6.3200	Vehicle Operation Services	\$ 1,901,199	\$ 2,356,531	\$ 2,659,036	\$ 3,038,413	\$ 3,135,232	\$ 96,819	3.19%
6.3300	Monitoring Services	\$ 252,325	\$ 290,144	\$ 357,760	\$ 310,861	\$ 297,242	\$ (13,619)	-4.38%
6.3400	Vehicle Maintenance Services	\$ 1,072,887	\$ 953,446	\$ 1,011,787	\$ 696,768	\$ 718,217	\$ 21,449	3.08%
	Total Transportation	\$ 3,401,854	\$ 3,810,780	\$ 4,289,686	\$ 4,304,526	\$ 4,451,419	\$ 146,892	3.41%
	Total Instruction, Admin & Transportation	\$ 39,001,383	\$ 39,698,180	\$ 42,928,571	\$ 46,866,670	\$ 49,992,577	\$ 3,125,907	6.67%

AMHERST COUNTY PUBLIC SCHOOLS
FY25 SCHOOL OPERATIONAL BUDGET

SCHOOL OPERATIONAL BUDGET								
Budget Summary by Category (page 2)								
SCHOOL OPERATIONAL BUDGET		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	INCREASE/ DECREASE	%
Function		2020-21	2021-22	2022-23	2023-24	2024-25		
Total Page 1 Total Budget Summary		\$ 39,001,383	\$ 39,698,180	\$ 42,928,571	\$ 46,866,670	\$ 49,992,577	\$ 3,125,907	6.67%
Maintenance								
6.4100	Management and Direction	\$ 169,413	\$ 171,322	\$ 182,890	\$ 200,973	\$ 159,925	\$ (41,048)	-20.42%
6.4200	Building Services	\$ 3,691,991	\$ 3,697,969	\$ 4,029,573	\$ 4,461,237	\$ 4,807,529	\$ 346,292	7.76%
6.4300	Grounds Services	\$ 143,389	\$ 163,223	\$ 163,244	\$ 199,514	\$ 188,616	\$ (10,898)	-5.46%
6.4400	Equipment Services	\$ 8,987	\$ 8,491	\$ 7,918	\$ 15,000	\$ 15,000	\$ -	0.00%
6.4500	Vehicle Services (other than Pupil Transportation Vehicles)	\$ 8,939	\$ 11,965	\$ 60,426	\$ 10,000	\$ 10,000	\$ -	0.00%
6.4600	Security Services	\$ 324,761	\$ 362,031	\$ 328,356	\$ 170,513	\$ 170,513	\$ -	0.00%
6.4700	Warehousing and Distributing Services	\$ 11,911	\$ 8,958	\$ 7,269	\$ 11,000	\$ 11,000	\$ -	0.00%
Total Maintenance		\$ 4,359,393	\$ 4,423,958	\$ 4,779,676	\$ 5,068,238	\$ 5,362,584	\$ 294,345	5.81%
Technology								
6.8100	Classroom Instruction	\$ 903,501	\$ 907,750	\$ 1,492,286	\$ 749,008	\$ 861,412	\$ 112,404	15.01%
6.8200	Instructional Support	\$ 428,805	\$ 387,319	\$ 526,529	\$ 539,534	\$ 581,404	\$ 41,870	7.76%
6.8300	Administration	\$ 218,791	\$ 360,853	\$ 310,779	\$ 474,592	\$ 512,740	\$ 38,147	8.04%
6.8400	Attendance & Health	\$ 136,436	\$ 132,832	\$ 121,999	\$ 176,856	\$ 181,694	\$ 4,838	2.74%
6.8500	Pupil Transportation	\$ 918	\$ 7,528	\$ 7,646	\$ 8,116	\$ 10,216	\$ 2,100	25.87%
6.8600	Operations & Maintenance	\$ 8,023	\$ 1,105	\$ 17,279	\$ 28,409	\$ 33,239	\$ 4,830	17.00%
Total Technology		\$ 1,696,475	\$ 1,797,387	\$ 2,476,518	\$ 1,976,515	\$ 2,180,705	\$ 204,190	10.33%
SUBTOTAL OPERATIONAL BUDGET		\$ 45,057,250	\$ 45,919,524	\$ 50,184,766	\$ 53,911,423	\$ 57,535,866	\$ 3,624,444	6.72%
Total Debt Service		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
SUBTOTAL OPERATIONAL BUDGET & DEBT SERVICE		\$ 45,057,250	\$ 45,919,524	\$ 50,184,766	\$ 53,911,423	\$ 57,535,866	\$ 3,624,444	6.72%
Total School Construction		\$ -	\$ 494,673	\$ 141,943	\$ -	\$ -	\$ -	#DIV/0!
SUBTOTAL OPERATIONAL BUDGET, DEBT SERVICE & SCHOOL CONSTRU		\$ 45,057,250	\$ 46,414,197	\$ 50,326,709	\$ 53,911,423	\$ 57,535,866	\$ 3,624,444	6.72%
Total Child Nutrition Programs		\$ 1,845,788	\$ 2,149,970	\$ 2,826,073	\$ 2,827,574	\$ 2,896,667	\$ 69,093	2.44%
SUBTOTAL SCHOOL OPERATIONAL BUDGET INCLUDING CHILD NUTRITION PROGRAM		\$ 46,903,040	\$ 48,564,167	\$ 53,152,782	\$ 56,738,997	\$ 60,432,533	\$ 3,693,536	6.51%
Total Federal Programs/ABE/Cares Funds		\$ 2,866,708	\$ 3,699,404	\$ 3,273,019	\$ 7,232,704	\$ 4,864,522	\$ (2,368,181)	-32.74%
SUBTOTAL OPERATIONAL BUDGET, DEBT SERVICE, SCHOOL CONSTRUCTION, & FEDERAL PROGRAMS		\$ 49,769,747	\$ 52,263,570	\$ 56,425,801	\$ 63,971,701	\$ 65,297,055	\$ 1,325,355	2.07%
TOTAL SCHOOL OPERATIONAL BUDGET		\$ 49,769,747	\$ 52,263,570	\$ 56,425,801	\$ 63,971,701	\$ 65,297,055	\$ 1,325,355	2.07%

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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
FY25 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)		2020-21	2021-22	2022-23	2023-24	2024-25	DECREASE	%
OBJ	TOTAL ELEMENTARY EDUCATION (200)							
Personal Services:								
1120	Instructional Salaries and Wages	\$ 8,962,294	\$ 7,241,769	\$ 7,787,790	\$ 8,647,058	\$ 8,789,596	\$ 142,538	1.65%
1151	Instructional Aides Salaries and Wages	\$ 901,225	\$ 638,501	\$ 734,568	\$ 838,355	\$ 894,960	\$ 56,605	6.75%
1520	Substitute Salaries and Wages	\$ 142,196	\$ 168,118	\$ 260,081	\$ 246,231	\$ 290,588	\$ 44,357	18.01%
1620	Supplemental Salaries and Wages	\$ 48,042	\$ 56,822	\$ 175,037	\$ 179,463	\$ 191,850	\$ 12,387	6.90%
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ 118,750	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 737,602	\$ 584,370	\$ 643,918	\$ 758,200	\$ 777,775	\$ 19,575	2.58%
2210	VRS Benefits	\$ 1,621,716	\$ 1,272,389	\$ 1,402,964	\$ 1,576,476	\$ 1,609,573	\$ 33,098	2.10%
2300	HMP Benefits	\$ 1,099,603	\$ 892,154	\$ 1,072,462	\$ 1,239,550	\$ 1,349,529	\$ 109,979	8.87%
2400	GLI Benefits	\$ 131,319	\$ 104,136	\$ 112,956	\$ 127,105	\$ 121,057	\$ (6,048)	-4.76%
2500	Disability Insurance	\$ 14,077	\$ 13,688	\$ 17,552	\$ 18,341	\$ 21,761	\$ 3,420	18.65%
2600	Unemployment Insurance	\$ 31,262	\$ 1,926	\$ -	\$ 8,500	\$ 8,500	\$ -	0.00%
2700	Worker's Compensation	\$ 27,983	\$ -	\$ 28,927	\$ 24,635	\$ 27,891	\$ 3,255	13.21%
2750	Retiree Health Care Credit	\$ 118,712	\$ 92,635	\$ 101,945	\$ 114,774	\$ 117,183	\$ 2,409	2.10%
2800	Other Benefits	\$ 55,449	\$ 50,113	\$ 7,720	\$ 11,746	\$ 11,746	\$ -	0.00%
Purchased Services:								
3000	Purchased Services	\$ 193,987	\$ 62,116	\$ 77,126	\$ 64,450	\$ 64,450	\$ -	0.00%
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3820	Tuition Paid - Other Divisions Out-of-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3830	Tuition Paid - Private Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ 5,816	\$ -	\$ 500	\$ 500	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ 31,388	\$ 32,269	\$ 34,237	\$ 30,906	\$ 30,906	\$ -	0.00%
5500	Travel	\$ 3,309	\$ 3,527	\$ 12,001	\$ 10,000	\$ 10,000	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ 980	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ 8,724	\$ 8,724	\$ 8,574	\$ 9,500	\$ 9,500	\$ -	0.00%
6020	Textbooks and Workbooks	\$ 99,391	\$ 87,885	\$ 167,447	\$ 194,259	\$ 231,102	\$ 36,843	18.97%
6030	Instructional Materials	\$ 187,393	\$ 142,480	\$ 111,235	\$ 140,174	\$ 142,174	\$ 2,000	1.43%
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ 167,728	\$ 165,434	\$ 159,271	\$ 150,000	\$ 218,125	\$ 68,125	45.42%
Capital Outlay:								
8100	Capital Outlay Replacement	\$ 22,582	\$ 1,925	\$ 7,119	\$ 10,000	\$ 10,000	\$ -	0.00%
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 14,724,732	\$ 11,620,982	\$ 12,929,725	\$ 14,399,723	\$ 14,928,766	\$ 529,044	3.67%

AMHERST COUNTY PUBLIC SCHOOLS
FY25 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	INSTRUCTION (1100)	
DIVISION	CLASSROOM INSTRUCTION (ELEMENTARY - 200)	
BUDGET LINE DETAIL: ELEMENTARY		
5500 TRAVEL		
		Regular Programs \$ 3,000
		Special Education Program \$ 5,000
		TAG Program \$ 2,000
3310 HEALTH SERVICES	\$ 4,000	\$ 10,000
3120 OTHER PROFESSIONAL SERVICES		
Consultants	\$ 700	
Staff Development	\$ 12,350	
Literacy	\$ 2,500	
Math	\$ 3,000	
Other Services	\$ 11,050	
Testing (educational & psych.)	\$ 11,000	
Gifted (TAG Program)	<u>\$ 5,000</u>	
	\$ 45,600	
3310 REPAIRS AND MAINTNEANCE	\$ 5,250	
3320 MAINTENANCE SERVICE CONTRACT		
To Cover Lease & Rentals Excess	\$ 3,000	
3500 PRINTING SERVICES		
Gifted Program	\$ 600	
Instructional Programs	\$ 5,000	
SOL Teaching Guides	<u>\$ 1,000</u>	
Total Printing Services	\$ 6,600	
TOTAL 3000 OBJECT CODE	\$ 64,450	
TOTAL 4000 OBJECT CODE	\$ 500	
5400 LEASES & RENTALS		
Copy Machines at Elementary Schools	\$ 30,906	
5801 DUES		
		\$ -
6015 SCIENCE MATERIALS		
		\$ 2,500
6017 PHYSICAL EDUCATION MATERIALS		
		\$ 4,000
6018 MUSIC MATERIALS		
		\$ 3,000
		TOTAL 6000 OBJECT CODE \$ 9,500
6020 TEXTBOOKS		
		\$ 231,102
6030 INSTRUCTIONAL MATERIALS		
		School Allocation \$ 76,849
		TAG \$ 8,062
		SPED \$ 10,847
		SOL Test Remediation \$ 26,349
		Other Materials \$ 4,950
		SOL Assessment Materials \$ 6,484
		Digital Supplies \$ 693
		Art Materials \$ 5,940
		Trout in the Classroom \$ 2,000
		Total Instructional Materials \$ 142,174
7000 REGIONAL NON-CENTER BASED		
		\$ 218,125
8101 REPLACE MACHINE / EQUIPMENT		
		\$ -
8102 REPLACE FURNITURE & FIXTURES		
		Furniture & Fixtures \$ 10,000

**AMHERST COUNTY PUBLIC SCHOOLS
FY25 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)		2020-21	2021-22	2022-23	2023-24	2024-25	DECREASE	%
OBJ	EMENTARY - REGULAR (200.100, 820.100)							
Personal Services:								
1120	Instructional Salaries and Wages	\$ 7,372,781	\$ 5,858,399	\$ 6,215,635	\$ 6,927,083	\$ 7,011,615	\$ 84,532	1.22%
1141	Instructional Aides Salaries and Wages	\$ 289,689	\$ 63,350	\$ 68,315	\$ 76,485	\$ 122,245	\$ 45,760	59.83%
1520	Substitute Salaries and Wages	\$ 100,150	\$ 113,692	\$ 193,587	\$ 200,678	\$ 230,035	\$ 29,357	14.63%
1620	Supplemental Salaries and Wages	\$ 16,801	\$ 24,423	\$ 48,571	\$ 41,651	\$ 44,155	\$ 2,504	6.01%
1650	National Board Certified Teacher Bonus		\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ 73,500	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 569,868	\$ 439,325	\$ 473,500	\$ 554,311	\$ 566,716	\$ 12,405	2.24%
2210	VRS Benefits	\$ 1,256,601	\$ 955,770	\$ 1,045,220	\$ 1,163,993	\$ 1,185,648	\$ 21,655	1.86%
2300	HMP Benefits	\$ 834,893	\$ 646,106	\$ 755,576	\$ 878,594	\$ 958,396	\$ 79,802	9.08%
2400	GLI Benefits	\$ 101,799	\$ 78,608	\$ 84,169	\$ 93,848	\$ 89,173	\$ (4,675)	-4.98%
2500	Disability Insurance	\$ 10,619	\$ 9,705	\$ 12,341	\$ 12,863	\$ 15,000	\$ 2,137	16.61%
2600	Unemployment Insurance	\$ 31,262	\$ 1,926	\$ -	\$ 8,500	\$ 8,500	\$ -	0.00%
2700	Worker's Compensation	\$ 24,028	\$ -	\$ 24,894	\$ 19,337	\$ 22,587	\$ 3,250	16.81%
2750	Retiree Health Care Credit	\$ 92,031	\$ 69,584	\$ 75,951	\$ 84,743	\$ 86,320	\$ 1,577	1.86%
2800	Other Benefits	\$ 50,374	\$ 50,113	\$ 7,720	\$ 11,746	\$ 11,746	\$ -	0.00%
Purchased Services:								
3000	Purchased Services	\$ 55,414	\$ 56,242	\$ 58,927	\$ 43,850	\$ 43,850	\$ -	0.00%
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3820	Tuition Paid - Other Divisions Out-of-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3830	Tuition Paid - Private Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ 5,398	\$ -	\$ 500	\$ 500	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ 31,388	\$ 32,269	\$ 34,237	\$ 30,906	\$ 30,906	\$ -	0.00%
5500	Travel	\$ 1,165	\$ 1,115	\$ 1,282	\$ 3,000	\$ 3,000	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ 980	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ 8,724	\$ 8,724	\$ 8,574	\$ 9,500	\$ 9,500	\$ -	0.00%
6020	Textbooks and Workbooks	\$ 99,391	\$ 87,885	\$ 167,447	\$ 194,259	\$ 231,102	\$ 36,843	18.97%
6030	Instructional Materials	\$ 173,024	\$ 116,019	\$ 95,670	\$ 121,265	\$ 123,265	\$ 2,000	1.65%
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ 22,582	\$ 1,925	\$ 642	\$ 10,000	\$ 10,000	\$ -	0.00%
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 11,216,084	\$ 8,615,179	\$ 9,378,635	\$ 10,486,612	\$ 10,804,258	\$ 317,647	3.03%

AMHERST COUNTY PUBLIC SCHOOLS
FY25 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	INSTRUCTION (1100)	
DIVISION	CLASSROOM INSTRUCTION (ELEMENTARY - 200)	
<u>BUDGET LINE DETAIL: ELEMENTARY</u>		
		<u>5500 TRAVEL</u>
		Regular Programs
		\$ 3,000
		Special Education Program
		\$ -
		TAG Program
		\$ -
<u>3310 HEALTH SERVICES</u>	\$ -	\$ 3,000
<u>3120 OTHER PROFESSIONAL SERVICES</u>		<u>5801 DUES</u>
Consultant	\$ 700	\$ -
Staff Development	\$ 12,350	
Literacy	\$ 2,500	<u>6015 SCIENCE MATERIALS</u>
Math	\$ 3,000	\$ 2,500
Other Services	\$ 11,050	<u>6017 PHYSICAL EDUCATION MATERIALS</u>
Testing Services	\$ -	\$ 4,000
Gifted (TAG Program)	\$ -	<u>6018 MUSIC MATERIALS</u>
	\$ -	\$ 3,000
	\$ 29,600	
		<u>TOTAL 6000 OBJECT CODE</u>
		\$ 9,500
<u>3310 REPAIRS AND MAINTENANCE</u>	\$ 5,250	
<u>3320 MAINTENANCE SERVICE CONTRACT</u>		<u>6020 TEXTBOOKS</u>
To Cover Lease & Rentals Excess	\$ 3,000	\$ 231,102
<u>3500 PRINTING SERVICES</u>		<u>6030 INSTRUCTIONAL MATERIALS</u>
Gifted Program	\$ -	School Allocation
Instructional Programs	\$ 5,000	\$ 76,849
SOL Teaching Guides	\$ 1,000	TAG
Total Printing Services	\$ 6,000	\$ -
		SPED
		\$ -
		SOL Test Remediation
		\$ 26,349
		Other Materials
		\$ 4,950
		SOL Assessment Materials
		\$ 6,484
		Digital Supplies
		\$ 693
		Art Materials
		\$ 5,940
		Trout in the Classroom
		\$ 2,000
		Total Instructional Materials
		\$ 123,265
<u>TOTAL 3000 OBJECT CODE</u>	\$ 43,850	
<u>4000 INTERNAL SERVICES</u>		<u>7000 REGIONAL NON-CENTER BASED</u>
Trout in the Classroom transportation	\$ 500	\$ -
<u>5400 LEASES & RENTALS</u>		<u>8101 REPLACE MACHINE / EQUIPMENT</u>
Copy Machines at Elementary Schools	\$ 30,906	\$ -
		<u>8102 REPLACE FURNITURE & FIXTURES</u>
		Furniture & Fixtures
		\$ 10,000

**AMHERST COUNTY PUBLIC SCHOOLS
FY25 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)		2020-21	2021-22	2022-23	2023-24	2024-25	DECREASE	%
OBJ	ELEM-SPECIAL EDUCATION (200.200)							
Personal Services:								
1120	Instructional Salaries and Wages	\$ 1,530,911	\$ 1,322,424	\$ 1,507,248	\$ 1,650,524	\$ 1,705,684	\$ 55,160	3.34%
1141	Instructional Aides Salaries and Wages	\$ 611,536	\$ 575,150	\$ 666,253	\$ 761,870	\$ 772,715	\$ 10,845	1.42%
1520	Substitute Salaries and Wages	\$ 42,046	\$ 54,426	\$ 66,494	\$ 45,553	\$ 60,553	\$ 15,000	32.93%
1620	Supplemental Salaries and Wages	\$ 31,241	\$ 32,400	\$ 126,466	\$ 137,812	\$ 147,695	\$ 9,883	7.17%
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Bonuses	\$ 44,750	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 163,480	\$ 140,580	\$ 165,639	\$ 198,576	\$ 205,529	\$ 6,953	3.50%
2210	VRS Benefits	\$ 355,432	\$ 306,523	\$ 347,011	\$ 400,940	\$ 411,910	\$ 10,970	2.74%
2300	HMP Benefits	\$ 258,901	\$ 239,832	\$ 309,969	\$ 351,730	\$ 381,215	\$ 29,485	8.38%
2400	GLI Benefits	\$ 28,736	\$ 24,714	\$ 27,922	\$ 32,326	\$ 30,980	\$ (1,346)	-4.16%
2500	Disability Insurance	\$ 3,458	\$ 3,983	\$ 5,211	\$ 5,426	\$ 6,706	\$ 1,280	23.59%
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ 3,955	\$ -	\$ 4,033	\$ 5,160	\$ 5,160	\$ (0)	-0.01%
2750	Retiree Health Care Credit	\$ 25,973	\$ 22,316	\$ 25,213	\$ 29,190	\$ 29,989	\$ 799	2.74%
2800	Other Benefits	\$ 5,075	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ 130,735	\$ 5,124	\$ 8,486	\$ 10,000	\$ 10,000	\$ -	0.00%
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3820	Tuition Paid - Other Divisions Out-of-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3830	Tuition Paid - Private Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ 418	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 1,660	\$ 1,963	\$ 9,939	\$ 5,000	\$ 5,000	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ 9,870	\$ 13,915	\$ 9,370	\$ 10,847	\$ 10,847	\$ -	0.00%
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ 167,728	\$ 165,434	\$ 159,271	\$ 150,000	\$ 218,125	\$ 68,125	45.42%
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ 6,477	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 3,415,487	\$ 2,908,784	\$ 3,445,420	\$ 3,794,954	\$ 4,002,107	\$ 207,153	5.46%

AMHERST COUNTY PUBLIC SCHOOLS
FY25 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	INSTRUCTION (1100)	
DIVISION	CLASSROOM INSTRUCTION (ELEMENTARY - 200)	
BUDGET LINE DETAIL: ELEMENTARY		5500 TRAVEL
		Regular Programs \$ -
		Special Education Program \$ 5,000
		TAG Program \$ -
3310 HEALTH SERVICES	\$ 4,000	\$ 5,000
3120 OTHER PROFESSIONAL SERVICES		5801 DUES \$ -
Consultant	\$ -	
Staff Development	\$ -	6015 SCIENCE MATERIALS \$ -
Literacy	\$ -	
Math	\$ -	6017 PHYSICAL EDUCATION MATERIALS \$ -
Other Services	\$ -	
Testing (educational & psych.)	\$ 6,000	6018 MUSIC MATERIALS \$ -
Gifted (TAG Program)	\$ -	
	\$ 6,000	TOTAL 6000 OBJECT CODE \$ -
3310 REPAIRS AND MAINTNEANCE	\$ -	6020 TEXTBOOKS \$ -
3320 MAINTENANCE SERVICE CONTRACT		
To Cover Lease & Rentals Excess	\$ -	6030 INSTRUCTIONAL MATERIALS
		School Allocation \$ -
		TAG \$ -
		SPED \$ 10,847
		SOL Test Remediation \$ -
3500 PRINTING SERVICES		Other Materials \$ -
Gifted Program	\$ -	SOL Assessment Materials \$ -
Instructional Programs	\$ -	Digital Supplies \$ -
SOL Teaching Guides	\$ -	Art Materials \$ -
Total Printing Services	\$ -	Total Instructional Materials \$ 10,847
TOTAL 3000 OBJECT CODE	\$ 10,000	7000 REGIONAL NON-CENTER BASED \$ 218,125
5400 LEASES & RENTALS		
Copy Machines at Elementary Schools	\$ -	8101 REPLACE MACHINE / EQUIPMENT \$ -
		8102 REPLACE FURNITURE & FIXTURES \$ -

**AMHERST COUNTY PUBLIC SCHOOLS
FY25 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)		2020-21	2021-22	2022-23	2023-24	2024-25	DECREASE	%
OBJ	ELEMENTARY - GIFTED (200.400)							
Personal Services:								
1120	Instructional Salaries and Wages	\$ 58,602	\$ 60,946	\$ 64,907	\$ 69,451	\$ 72,297	\$ 2,846	4.10%
1151	Instructional Aides Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1520	Substitute Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 4,254	\$ 4,466	\$ 4,779	\$ 5,313	\$ 5,531	\$ 218	4.10%
2210	VRS Benefits	\$ 9,682	\$ 10,097	\$ 10,733	\$ 11,543	\$ 12,016	\$ 473	4.10%
2300	HMP Benefits	\$ 5,809	\$ 6,216	\$ 6,917	\$ 9,226	\$ 9,918	\$ 692	7.50%
2400	GLI Benefits	\$ 783	\$ 814	\$ 865	\$ 931	\$ 904	\$ (27)	-2.93%
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ 52	\$ 55	\$ 3	5.77%
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ 138	\$ 144	\$ 6	4.10%
2750	Retiree Health Care Credit	\$ 708	\$ 735	\$ 781	\$ 841	\$ 875	\$ 34	4.02%
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ 7,838	\$ 750	\$ 9,713	\$ 10,600	\$ 10,600	\$ -	0.00%
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3820	Tuition Paid - Other Divisions Out-of-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3830	Tuition Paid - Private Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 484	\$ 449	\$ 780	\$ 2,000	\$ 2,000	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ 4,500	\$ 12,546	\$ 6,195	\$ 8,062	\$ 8,062	\$ -	0.00%
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 93,161	\$ 97,019	\$ 105,670	\$ 118,157	\$ 122,401	\$ 4,244	3.59%

AMHERST COUNTY PUBLIC SCHOOLS
FY25 SCHOOL OPERATIONAL BUDGET

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

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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-5 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
FY25 SCHOOL OPERATIONAL BUDGET**

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

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

300 - Secondary Education - Grades 8-12

OBJ	INSTRUCTION CLASSROOM INSTRUCTION (1100) SECONDARY - REGULAR (300)	ACTUAL 2020-21	ACTUAL 2021-22	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25	INCREASE/ DECREASE	%
Personal Services:								
1120	Instructional Salaries and Wages	\$ 6,883,736	\$ 8,966,668	\$ 9,155,204	\$ 10,225,162	\$ 10,978,041	\$ 752,880	7.36%
1151	Instructional Aides Salaries and Wages	\$ 514,999	\$ 467,566	\$ 477,587	\$ 542,192	\$ 563,165	\$ 20,973	3.87%
1520	Substitute Salaries and Wages	\$ 129,583	\$ 225,362	\$ 349,683	\$ 203,333	\$ 240,237	\$ 36,904	18.15%
1620	Supplemental Salaries and Wages	\$ 342,706	\$ 386,678	\$ 478,384	\$ 507,858	\$ 531,451	\$ 23,593	4.65%
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%
1660	Bonuses	\$ 101,000	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 572,251	\$ 721,346	\$ 752,468	\$ 878,491	\$ 942,319	\$ 63,828	7.27%
2210	VRS Benefits	\$ 1,206,298	\$ 1,530,697	\$ 1,563,400	\$ 1,789,534	\$ 1,918,149	\$ 128,614	7.19%
2300	HMP Benefits	\$ 861,319	\$ 1,098,490	\$ 1,181,654	\$ 1,320,525	\$ 1,433,152	\$ 112,627	8.53%
2400	GLI Benefits	\$ 97,514	\$ 123,649	\$ 126,205	\$ 144,283	\$ 144,265	\$ (18)	-0.01%
2500	Disability Insurance	\$ 8,797	\$ 12,645	\$ 14,219	\$ 14,981	\$ 18,155	\$ 3,174	21.19%
2600	Unemployment Insurance	\$ 30,600	\$ 1,926	\$ -	\$ 8,500	\$ 10,000	\$ 1,500	17.65%
2700	Worker's Compensation	\$ 25,405	\$ 74,153	\$ 27,427	\$ 27,839	\$ 31,089	\$ 3,250	11.67%
2750	Retiree Health Care Credit	\$ 88,145	\$ 67,369	\$ 113,961	\$ 130,285	\$ 139,648	\$ 9,362	7.19%
2800	Other Benefits	\$ 56,553	\$ 23,960	\$ 23,860	\$ 11,625	\$ 11,625	\$ -	0.00%
Purchased Services:								
3000	Purchased Services	\$ 382,692	\$ 608,744	\$ 349,206	\$ 341,719	\$ 356,119	\$ 14,400	4.21%
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3820	Tuition Paid - Other Divisions Out-of-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3830	Tuition Paid - Private Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ 624	\$ 2,530	\$ -	\$ 1,000	\$ 1,000	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ 33,152	\$ 32,077	\$ 36,013	\$ 33,500	\$ 43,500	\$ 10,000	29.85%
5500	Travel	\$ 2,039	\$ 982	\$ 4,789	\$ 6,571	\$ 6,571	\$ -	0.00%
5800	Miscellaneous	\$ 3,076	\$ 4,345	\$ 5,628	\$ 4,800	\$ 4,800	\$ -	0.00%
Materials and Supplies:								
6000	Materials and Supplies	\$ 97,381	\$ 86,058	\$ 112,343	\$ 102,850	\$ 112,850	\$ 10,000	9.72%
6020	Textbooks and Workbooks	\$ 131,729	\$ 133,893	\$ 221,713	\$ 194,259	\$ 231,102	\$ 36,843	18.97%
6030	Instructional Materials	\$ 175,268	\$ 94,396	\$ 83,967	\$ 121,863	\$ 123,863	\$ 2,000	1.64%
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ 363,677	\$ 240,634	\$ 234,471	\$ 363,550	\$ 295,425	\$ (68,125)	-18.74%
Capital Outlay:								
8100	Capital Outlay Replacement	\$ 45,515	\$ 22,676	\$ 19,200	\$ 15,000	\$ 15,000	\$ -	0.00%
8200	Capital Outlay Additions	\$ 18,397	\$ -	\$ 2,716	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 12,171,831	\$ 14,924,939	\$ 15,341,628	\$ 16,993,721	\$ 18,156,526	\$ 1,162,804	6.84%

AMHERST COUNTY PUBLIC SCHOOLS
FY25 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	INSTRUCTION (1100)	
DIVISION	CLASSROOM INSTRUCTION (SECONDARY) 300	
BUDGET LINE DETAIL: SECONDARY		
		6017 Music Materials
		ACHS PE MATERIALS \$ 950
		AMS PE MATERIALS \$ 450
		MMS PE MATERIALS \$ 450
		<u>\$ 1,850</u>
		6019 ATHLETIC EQUIPMENT
		AMS \$ 5,000
		MMS \$ 8,000
		ACHS \$ 10,000
		<u>\$ 23,000</u>
3110 HEALTH SERVICES	\$ 3,000	
3120 OTHER PROFESSIONAL SERVICES		
Golden "A", Graduation, Other	\$ 10,600	
Science Fair	\$ 600	
CVCC Classes (Dual Enrollment, CTE Academy)	\$ 206,456	
Testing (CTE, Psych & Ed)	\$ 22,813	
Other Staff Development (Instruction & SOL)	\$ 7,850	
XLR8 STEM Academy (4 juniors, 3 seniors)	\$ 41,300	
TAG	\$ 3,300	
Test Preparation	\$ 7,000	
At Risk Services	\$ 20,000	
Career Counselor	\$ 8,000	
James River Association Field Trips	<u>\$ 8,500</u>	
Total Other Professional Services	<u>\$ 336,419</u>	
3310 REPAIRS AND MAINTENANCE	\$ 5,250	
3320 MAINTENANCE SERVICE CONTRACTS		
Miscellaneous Equipment	\$ 3,600	
Microscopes	\$ 1,300	
Band Instruments	\$ 2,000	
Sewing Machines	<u>\$ 400</u>	
Total Maintenance Service Contracts	<u>\$ 7,300</u>	
3500 PRINTING SERVICES		
Instructional Printing Services	\$ 3,150	
SOL Teaching Guides	<u>\$ 1,000</u>	
Total Printing Services	<u>\$ 4,150</u>	
TOTAL 3000 OBJECT CODE	<u>\$ 356,119</u>	
TOTAL 4000 OBJECT CODE	<u>\$ 1,000</u>	
5400 LEASES AND RENTALS		
Copy Machines at Secondary Schools	<u>\$ 43,500</u>	
5500 TRAVEL		
Regular	\$ 4,571	
Special Education	\$ -	
TAG	<u>\$ 2,000</u>	
Total Travel	<u>\$ 6,571</u>	
5801 DUES		
Virginia High School League	<u>\$ 4,800</u>	
6015 SCIENCE MATERIALS	\$ 13,000	
6016 VOCATIONAL MATERIALS	\$ 57,000	
		6020 TEXTBOOKS
		<u>\$ 231,102</u>
		6030 INSTRUCTIONAL MATERIALS
		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
		Trout in the Classroom <u>\$ 2,000</u>
		Total Instructional Materials <u>\$ 123,863</u>
		7000 JOINT OPERATIONS
		Summer Governor's School \$ 2,100
		Governor's School (8 juniors, 8 seniors) \$ 75,200
		Laurel: \$ 218,125
		15 Students \$ -
		Non-Center Base Program \$ -
		Vision \$ -
		O.T./P.T. \$ -
		CVCC (HVAC & Machine) \$ -
		Total Joint Operations <u>\$ 295,425</u>
		8101 REPLACEMENT OF MACHINES & EQUIPMENT
		Vocational Equipment (ACHS) \$ -
		MMS \$ -
		Other <u>\$ -</u>
		Total Replacement of Machine & Equipment \$ -
		8102 REPLACEMENT OF FURNITURE & FIXTURES
		Furniture & Fixtures <u>\$ 15,000</u>
		8201 ADDITIONAL MACHINE & EQUIPMENT \$ -
		8202 ADDITIONAL FURNITURE & FIXTURES \$ -

**AMHERST COUNTY PUBLIC SCHOOLS
FY25 SCHOOL OPERATIONAL BUDGET**

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

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

300 - Secondary Education: Grades from 8-12

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

INSTRUCTION		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	INCREASE/	
CLASSROOM INSTRUCTION (1100)		2020-21	2021-22	2022-23	2023-24	2024-25	DECREASE	%
OBJ	SECONDARY - REGULAR (300.100)							
Personal Services:								
1120	Instructional Salaries and Wages	\$ 4,635,093	\$ 6,269,146	\$ 6,470,296	\$ 7,304,308	\$ 7,828,294	\$ 523,986	7.17%
1151	Instructional Aides Salaries and Wages	\$ 66,635	\$ 56,114	\$ 50,874	\$ 74,521	\$ 56,770	\$ (17,751)	-23.82%
1520	Substitute Salaries and Wages	\$ 88,859	\$ 168,460	\$ 258,301	\$ 150,817	\$ 180,175	\$ 29,358	19.47%
1620	Supplemental Salaries and Wages	\$ 319,036	\$ 358,091	\$ 387,535	\$ 411,867	\$ 446,115	\$ 34,248	8.32%
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%
1660	Bonuses	\$ 69,000	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 375,037	\$ 493,893	\$ 518,076	\$ 607,908	\$ 651,501	\$ 43,593	7.17%
2210	VRS Benefits	\$ 760,050	\$ 1,018,517	\$ 1,057,180	\$ 1,226,361	\$ 1,310,498	\$ 84,136	6.86%
2300	HMP Benefits	\$ 507,559	\$ 703,293	\$ 772,197	\$ 843,226	\$ 919,849	\$ 76,623	9.09%
2400	GLI Benefits	\$ 61,451	\$ 82,354	\$ 85,335	\$ 98,876	\$ 98,563	\$ (313)	-0.32%
2500	Disability Insurance	\$ 5,547	\$ 8,159	\$ 9,341	\$ 9,571	\$ 10,550	\$ 979	10.23%
2600	Unemployment Insurance	\$ 30,600	\$ 1,926	\$ -	\$ 8,500	\$ 10,000	\$ 1,500	17.65%
2700	Worker's Compensation	\$ 19,518	\$ 74,153	\$ 20,808	\$ 20,796	\$ 24,046	\$ 3,250	15.63%
2750	Retiree Health Care Credit	\$ 55,546	\$ 30,080	\$ 77,056	\$ 89,284	\$ 95,409	\$ 6,125	6.86%
2800	Other Benefits	\$ 50,053	\$ 21,460	\$ 23,860	\$ 11,625	\$ 11,625	\$ -	0.00%
Purchased Services:								
3000	Purchased Services	\$ 277,159	\$ 287,723	\$ 307,248	\$ 312,606	\$ 327,006	\$ 14,400	4.61%
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3820	Tuition Paid - Other Divisions Out-of-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3830	Tuition Paid - Private Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ 33,152	\$ 32,077	\$ 36,013	\$ 33,500	\$ 43,500	\$ 10,000	29.85%
5500	Travel	\$ 2,039	\$ 760	\$ 2,176	\$ 4,571	\$ 4,571	\$ -	0.00%
5800	Miscellaneous	\$ 3,076	\$ 4,345	\$ 5,628	\$ 4,800	\$ 4,800	\$ -	0.00%
Materials and Supplies:								
6000	Materials and Supplies	\$ 44,528	\$ 36,946	\$ 63,231	\$ 45,850	\$ 55,850	\$ 10,000	21.81%
6020	Textbooks and Workbooks	\$ 131,729	\$ 133,893	\$ 221,713	\$ 194,259	\$ 231,102	\$ 36,843	18.97%
6030	Instructional Materials	\$ 172,046	\$ 74,020	\$ 65,198	\$ 106,915	\$ 108,915	\$ 2,000	1.87%
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ 35,045	\$ 9,044	\$ 6,617	\$ 15,000	\$ 15,000	\$ -	0.00%
8200	Capital Outlay Additions	\$ 8,397	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 7,751,156	\$ 9,864,453	\$ 10,443,683	\$ 11,580,162	\$ 12,440,139	\$ 859,978	7.43%

AMHERST COUNTY PUBLIC SCHOOLS
FY25 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	INSTRUCTION (1100)	
DIVISION	CLASSROOM INSTRUCTION (SECONDARY) 300	
BUDGET LINE DETAIL: SECONDARY		
3110 HEALTH SERVICES	\$	-
3120 OTHER PROFESSIONAL SERVICES		
Golden "A", Graduation, Other	\$	10,600
Science Fair	\$	600
CVCC Classes (Dual Enrollment, CTE Academy)	\$	206,456
Other Staff Development (Instruction & SOL)	\$	7,850
STEM Academy (4 juniors, 3 seniors)	\$	41,300
Test Preparation	\$	7,000
At Risk Services	\$	20,000
Career Counselor	\$	8,000
James River Association Field trips	\$	8,500
Total Other Professional Services	\$	310,306
3310 REPAIRS AND MAINTENANCE	\$	5,250
3320 MAINTENANCE SERVICE CONTRACTS		
Miscellaneous Equipment	\$	3,600
Microscopes	\$	1,300
Band Instruments	\$	2,000
Sewing Machines	\$	400
Total Maintenance Service Contracts	\$	7,300
3500 PRINTING SERVICES		
Instructional Printing Services	\$	3,150
SOL Teaching Guides	\$	1,000
Total Printing Services	\$	4,150
TOTAL 3000 OBJECT CODE	\$	327,006
TOTAL 4000 OBJECT CODE		
James River Association Field trips	\$	500
Trout in the Classroom Field trips	\$	500
	\$	1,000
5400 LEASES AND RENTALS		
Copy Machines at Secondary Schools	\$	43,500
5500 TRAVEL		
Regular	\$	4,571
Special Education	\$	-
TAG	\$	-
Total Travel	\$	4,571
5801 DUES		
Virginia High School League	\$	4,800
6015 SCIENCE MATERIALS	\$	13,000
6016 VOCATIONAL MATERIALS	\$	-
6017 HEALTH & PHYSICAL EDUCATION		
ACHS PE MATERIALS	\$	950
AMS PE MATERIALS	\$	450
MMS PE MATERIALS	\$	450
	\$	1,850
6019 ATHLETIC EQUIPMENT		
AMS	\$	5,000
MMS	\$	8,000
AHS	\$	10,000
	\$	23,000
6018 Music Materials		
Music Materials	\$	6,000
Band Instruments & Equipment	\$	7,200
Other	\$	1,200
Choral Uniforms	\$	3,600
Total Music Materials	\$	18,000
TOTAL 6000 OBJECT CODE	\$	55,850
6020 TEXTBOOKS	\$	231,102
6030 INSTRUCTIONAL MATERIALS		
School Allocation	\$	52,626
TAG	\$	-
SPED	\$	-
Digital Supplies	\$	2,475
Other Materials	\$	4,440
Algebra Readiness Funds	\$	11,386
SOL Test Remediation	\$	29,348
SOL Assessment Materials	\$	6,640
Trout in the Classroom	\$	2,000
Total Instructional Materials	\$	108,915
7000 JOINT OPERATIONS		
Summer Governor's School	\$	-
Governor's School	\$	-
Laurel:		
15 Students	\$	-
Non-Center Base Program	\$	-
Vision	\$	-
O.T./P.T.	\$	-
CVCC (HVAC & Machine)	\$	-
Total Joint Operations	\$	-
8101 REPLACEMENT OF MACHINES & EQUIPMENT		
Vocational Equipment (ACHS)	\$	-
MMS	\$	-
Other	\$	-
Total Replacement of Machine & Equipment	\$	-
8102 REPLACEMENT OF FURNITURE & FIXTURES		
Furniture & Fixtures	\$	15,000
8201 ADDITIONAL MACHINE & EQUIPMENT		
	\$	-
8202 ADDITIONAL FURNITURE & FIXTURES		
	\$	-

**AMHERST COUNTY PUBLIC SCHOOLS
FY25 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)		2020-21	2021-22	2022-23	2023-24	2024-25	DECREASE	%
OBJ	SEC. SPECIAL EDUCATION (300.200)							
Personal Services:								
1120	Instructional Salaries and Wages	\$ 1,029,570	\$ 1,415,518	\$ 1,397,196	\$ 1,481,954	\$ 1,606,316	\$ 124,363	8.39%
1151	Instructional Aides Salaries and Wages	\$ 448,364	\$ 411,452	\$ 426,713	\$ 467,671	\$ 506,395	\$ 38,724	8.28%
1520	Substitute Salaries and Wages	\$ 15,773	\$ 40,677	\$ 36,268	\$ 33,241	\$ 48,241	\$ 15,000	45.12%
1620	Supplemental Salaries and Wages	\$ 14,720	\$ 19,417	\$ 65,950	\$ 84,171	\$ 75,927	\$ (8,244)	-9.79%
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ 22,000	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 107,342	\$ 133,842	\$ 137,901	\$ 158,128	\$ 171,121	\$ 12,993	8.22%
2210	VRS Benefits	\$ 245,893	\$ 299,206	\$ 301,511	\$ 324,028	\$ 351,133	\$ 27,105	8.37%
2300	HMP Benefits	\$ 207,608	\$ 248,022	\$ 251,818	\$ 282,706	\$ 304,115	\$ 21,409	7.57%
2400	GLI Benefits	\$ 19,889	\$ 24,124	\$ 24,365	\$ 26,125	\$ 26,409	\$ 284	1.09%
2500	Disability Insurance	\$ 1,921	\$ 2,693	\$ 2,850	\$ 3,060	\$ 4,000	\$ 940	30.72%
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ 3,387	\$ -	\$ 4,031	\$ 4,109	\$ 4,109	\$ (0)	-0.01%
2750	Retiree Health Care Credit	\$ 17,980	\$ 21,784	\$ 22,001	\$ 23,590	\$ 25,564	\$ 1,973	8.37%
2800	Other Benefits	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ 86,083	\$ 297,339	\$ 6,341	\$ 13,000	\$ 13,000	\$ -	0.00%
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3820	Tuition Paid - Other Divisions Out-of-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3830	Tuition Paid - Private Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ 624	\$ 1,587	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ 222	\$ 850	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ 3,222	\$ 15,104	\$ 5,645	\$ 6,683	\$ 6,683	\$ -	0.00%
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ 288,477	\$ 165,434	\$ 159,271	\$ 286,250	\$ 218,125	\$ (68,125)	-23.80%
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 2,516,229	\$ 3,095,457	\$ 2,844,298	\$ 3,194,716	\$ 3,361,138	\$ 166,421	5.21%

AMHERST COUNTY PUBLIC SCHOOLS
FY25 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	INSTRUCTION (1100)			
DIVISION	CLASSROOM INSTRUCTION (SECONDARY) 300			
BUDGET LINE DETAIL: SECONDARY			6017 HEALTH & PHYSICAL EDUCATION	
			ACHS PE MATERIALS	\$ -
			AMS PE MATERIALS	\$ -
			MMS PE MATERIALS	\$ -
			6019 ATHLETIC EQUIPMENT	
			AMS	\$ -
			MMS	\$ -
3110 HEALTH SERVICES	\$	3,000		\$ -
3120 OTHER PROFESSIONAL SERVICES			6018 Music Materials	
			Music Materials	\$ -
Golden "A"	\$	-	Band Instruments & Equipment	\$ -
Science Fair	\$	-	Other	\$ -
CVCC Classes (Dual Enrollment, CTE Academy)	\$	-	Choral Uniforms	\$ -
Testing (Psych & Ed)	\$	10,000	Total Music Materials	\$ -
Staff Development - schools	\$	-		
Other Staff Development (Instruction & SOL)	\$	-	TOTAL 6000 OBJECT CODE	\$ -
XLR8 STEM Academy	\$	-		
TAG	\$	-	6020 TEXTBOOKS	\$ -
Total Other Professional Services	\$	10,000		
3310 REPAIRS AND MAINTENANCE			6030 INSTRUCTIONAL MATERIALS	
	\$	-	School Allocation	\$ -
3320 MAINTENANCE SERVICE CONTRACTS			TAG	\$ -
	\$	-	SPED	\$ 6,683
Copiers	\$	-	Digital Supplies	\$ -
Miscellaneous Equipment	\$	-	Other Materials	\$ -
Microscopes	\$	-	Career Awareness Bus	\$ -
Band Instruments	\$	-	SOL Test Remediation	\$ -
Sewing Machines	\$	-	SOL Assessment Materials	\$ -
Total Maintenance Service Contracts	\$	-	Total Instructional Materials	\$ 6,683
3500 PRINTING SERVICES			7000 JOINT OPERATIONS	
	\$	-	Summer Governor's School	\$ -
Instructional Printing Services	\$	-	Governor's School	\$ -
SOL Teaching Guides	\$	-	Laurel:	\$ 218,125
Total Printing Services	\$	-	Center Based	\$ -
TOTAL 3000 OBJECT CODE			Non-Center Base Program	\$ -
	\$	13,000	Vision	\$ -
5400 LEASES AND RENTALS			O.T./P.T.	\$ -
	\$	-	CVCC (HVAC & Machine)	\$ -
Copy Machines at Secondary Schools	\$	-	Total Joint Operations	\$ 218,125
5500 TRAVEL			8101 REPLACEMENT OF MACHINES & EQUIPMENT	
	\$	-	Vocational Equipment (ACHS)	\$ -
Regular	\$	-	MMS	\$ -
Special Education	\$	-	Other	\$ -
TAG	\$	-	Total Replacement of Machine & Equipment	\$ -
Total Travel	\$	-	8102 REPLACEMENT OF FURNITURE & FIXTURES	\$ -
5801 DUES			8201 ADDITIONAL MACHINE & EQUIPMENT	
	\$	-		\$ -
Virginia High School League	\$	-	8202 ADDITIONAL FURNITURE & FIXTURES	
6015 SCIENCE MATERIALS				\$ -
	\$	-		
6016 VOCATIONAL MATERIALS				\$ -
	\$	-		

**AMHERST COUNTY PUBLIC SCHOOLS
FY25 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)		2020-21	2021-22	2022-23	2023-24	2024-25	DECREASE	%
OBJ	SECONDARY VOCATIONAL (300.300)							
Personal Services:								
1120	Instructional Salaries and Wages	\$ 1,162,689	\$ 1,223,363	\$ 1,225,261	\$ 1,372,077	\$ 1,473,870	\$ 101,793	7.42%
1151	Instructional Aides Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1520	Substitute Salaries and Wages	\$ 24,950	\$ 16,225	\$ 55,114	\$ 19,275	\$ 11,821	\$ (7,454)	-38.67%
1620	Supplemental Salaries and Wages	\$ 8,950	\$ 9,170	\$ 24,899	\$ 11,820	\$ 9,409	\$ (2,411)	-20.40%
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ 9,500	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 86,128	\$ 89,680	\$ 92,273	\$ 107,343	\$ 114,375	\$ 7,032	6.55%
2210	VRS Benefits	\$ 191,039	\$ 203,260	\$ 194,383	\$ 228,039	\$ 244,957	\$ 16,918	7.42%
2300	HMP Benefits	\$ 139,315	\$ 139,818	\$ 149,335	\$ 185,367	\$ 199,270	\$ 13,903	7.50%
2400	GLI Benefits	\$ 15,420	\$ 16,388	\$ 15,672	\$ 18,386	\$ 18,423	\$ 37	0.20%
2500	Disability Insurance	\$ 1,329	\$ 1,793	\$ 2,028	\$ 2,298	\$ 3,550	\$ 1,252	54.48%
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ 2,500	\$ -	\$ 2,588	\$ 2,800	\$ 2,800	\$ -	0.00%
2750	Retiree Health Care Credit	\$ 13,938	\$ 14,798	\$ 14,152	\$ 16,603	\$ 17,834	\$ 1,231	7.41%
2800	Other Benefits	\$ 2,500	\$ 2,500	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ 18,838	\$ 23,682	\$ 34,848	\$ 12,813	\$ 12,813	\$ -	0.00%
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3820	Tuition Paid - Other Divisions Out-of-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3830	Tuition Paid - Private Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ 943	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ 1,263	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ 52,853	\$ 49,113	\$ 49,112	\$ 57,000	\$ 57,000	\$ -	0.00%
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ -	\$ 1,696	\$ 10,209	\$ 3,326	\$ 3,326	\$ -	0.00%
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ 10,470	\$ 13,632	\$ 12,583	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ 10,000	\$ -	\$ 2,716	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 1,750,419	\$ 1,805,118	\$ 1,887,379	\$ 2,037,147	\$ 2,169,449	\$ 132,302	6.49%

AMHERST COUNTY PUBLIC SCHOOLS
FY25 SCHOOL OPERATIONAL BUDGET

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

**AMHERST COUNTY PUBLIC SCHOOLS
FY25 SCHOOL OPERATIONAL BUDGET**

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

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

300- Secondary Education: Grades 8-12.

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

INSTRUCTION		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	INCREASE/	
CLASSROOM INSTRUCTION (1100)		2020-21	2021-22	2022-23	2023-24	2024-25	DECREASE	%
OBJ	SECONDARY GIFTED (300.400)							
Personal Services:								
1121	Instructional Salaries and Wages	\$ 56,384	\$ 58,640	\$ 62,451	\$ 66,823	\$ 69,561	\$ 2,738	4.10%
1151	Instructional Aides Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1520	Substitute Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 3,744	\$ 3,931	\$ 4,218	\$ 5,112	\$ 5,321	\$ 209	4.10%
2210	VRS Benefits	\$ 9,316	\$ 9,715	\$ 10,326	\$ 11,106	\$ 11,561	\$ 455	4.10%
2300	HMP Benefits	\$ 6,838	\$ 7,358	\$ 8,304	\$ 9,226	\$ 9,918	\$ 692	7.50%
2400	GLI Benefits	\$ 753	\$ 783	\$ 833	\$ 896	\$ 870	\$ (26)	-2.96%
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ 52	\$ 55	\$ 3	5.77%
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ 134	\$ 134	\$ -	0.00%
2750	Retiree Health Care Credit	\$ 681	\$ 707	\$ 752	\$ 808	\$ 841	\$ 33	4.05%
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ 612	\$ -	\$ 769	\$ 3,300	\$ 3,300	\$ -	0.00%
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3820	Tuition Paid - Other Divisions Out-of-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3830	Tuition Paid - Private Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ 500	\$ 2,000	\$ 2,000	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ -	\$ 3,576	\$ 2,915	\$ 4,939	\$ 4,939	\$ -	0.00%
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ 75,200	\$ 75,200	\$ 75,200	\$ 77,300	\$ 77,300	\$ -	0.00%
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 154,028	\$ 159,911	\$ 166,268	\$ 181,696	\$ 185,800	\$ 4,104	2.26%

AMHERST COUNTY PUBLIC SCHOOLS
FY25 SCHOOL OPERATIONAL BUDGET

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

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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 7.5 full-time smart start teachers and 5.5 full-time smart start instructional assistants.

Employee count: 6.5 teachers and 4.5 instructional assistants for the Smart Start Program. We currently serve approximately 120 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
FY25 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 2020-21	ACTUAL 2021-22	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25	INCREASE/ DECREASE	%
Personal Services:								
1120	Instructional Salaries and Wages	\$ 343,972	\$ 445,210	\$ 413,485	\$ 479,229	\$ 556,907	\$ 77,678	16.21%
1151	Instructional Aides Salaries and Wages	\$ 82,408	\$ 81,032	\$ 107,143	\$ 117,977	\$ 140,357	\$ 22,380	18.97%
1520	Substitute Salaries and Wages	\$ 3,426	\$ 3,489	\$ 6,250	\$ 3,745	\$ 3,745	\$ -	0.00%
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 31,824	\$ 36,213	\$ 37,139	\$ 45,973	\$ 53,627	\$ 7,654	16.65%
2210	VRS Benefits	\$ 58,583	\$ 72,210	\$ 79,678	\$ 86,414	\$ 103,044	\$ 16,630	19.24%
2300	HMP Benefits	\$ 49,174	\$ 56,569	\$ 64,899	\$ 82,213	\$ 110,583	\$ 28,370	34.51%
2400	GLI Benefits	\$ 4,690	\$ 5,822	\$ 6,424	\$ 6,968	\$ 7,750	\$ 782	11.22%
2500	Disability Insurance	\$ 585	\$ 388	\$ 847	\$ 907	\$ 1,475	\$ 568	62.62%
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ 1,217	\$ 1,217	\$ -	0.00%
2750	Retiree Health Care Credit	\$ 4,228	\$ 5,257	\$ 5,801	\$ 6,291	\$ 7,502	\$ 1,211	19.25%
2800	Other Benefits	\$ 16,785	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ 26,197	\$ 15,109	\$ 17,457	\$ 21,750	\$ 21,750	\$ -	0.00%
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3820	Tuition Paid - Other Divisions Out-of-Stat	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3830	Tuition Paid - Private Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ 377	\$ 13,652	\$ 27,552	\$ 27,552	\$ -	0.00%
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ 540	\$ 1,000	\$ 1,000	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ 37,445	\$ 21,920	\$ 12,047	\$ 8,000	\$ 9,000	\$ 1,000	12.50%
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 660,316	\$ 743,596	\$ 765,362	\$ 889,236	\$ 1,045,509	\$ 156,273	17.57%

AMHERST COUNTY PUBLIC SCHOOLS
 FY25 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	INSTRUCTION (1100)	
DIVISION	CLASSROOM INSTRUCTION (OTHER PROGRAMS - 900)	
<u>BUDGET LINE DETAIL: OTHER PROGRAMS</u>		
	<u>3120 OTHER PROFESSIONAL SERVICES</u>	
	Smart Start Curriculum	\$ 21,750
	<u>4000 Internal Service</u>	
	Smart Start Program (Meals & Snacks)	\$ 27,552
	<u>5500 Travel</u>	
	Smart Start Travel	\$ 1,000
	<u>6030 INSTRUCTIONAL MATERIALS</u>	
	Smart Start Materials and Supplies	\$ 9,000

**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/ DECREASE	%
CLASSROOM INSTRUCTION (1100)		2020-21	2021-22	2022-23	2023-24	2024-25		
OBJ	OTHER - GED (900.513)							
Personal Services:								
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!
Employee Benefits:								
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!
Purchased Services:								
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!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 3,787	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ -

AMHERST COUNTY PUBLIC SCHOOLS
FY25 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	INSTRUCTION (1100)
DIVISION	CLASSROOM INSTRUCTION (OTHER PROGRAMS - 900)
<u>BUDGET LINE DETAIL: OTHER PROGRAMS</u>	
<p>The GED Program is for people who pay to get their GED Diploma. Those taking the GED Test are required to pay for their services. As a rule, the Amherst County Public Schools has asked for these funds in a supplemental appropriation; therefore, the budget line is \$0.</p>	

AMHERST COUNTY PUBLIC SCHOOLS
FY25 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)		2020-21	2021-22	2022-23	2023-24	2024-25	DECREASE	%
OBJ	SUMMER SCHOOL PROGRAMS (900.600)							
Personal Services:								
1120	Instructional Salaries and Wages	\$ 73,556	\$ 88,821	\$ 30,026	\$ 77,265	\$ 77,265	\$ -	0.00%
1151	Instructional Aides Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1520	Substitute Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 5,572	\$ 6,013	\$ 2,293	\$ 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!
Purchased Services:								
3000	Purchased Services	\$ -	\$ 334	\$ 3,502	\$ -	\$ -	\$ -	#DIV/0!
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3820	Tuition Paid - Other Divisions Out-of-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3830	Tuition Paid - Private Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ 33,946	\$ 14,617	\$ 159	\$ -	\$ -	\$ -	#DIV/0!
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 115,810	\$ 109,785	\$ 35,980	\$ 83,344	\$ 83,344	\$ -	\$ -

AMHERST COUNTY PUBLIC SCHOOLS
FY25 SCHOOL OPERATIONAL BUDGET

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

**AMHERST COUNTY PUBLIC SCHOOLS
FY25 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)		2020-21	2021-22	2022-23	2023-24	2024-25	DECREASE	%
OBJ	ADULT EDUCATION PROGRAMS (900.700)							
Personal Services:								
1120	Instructional Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1151	Instructional Aides Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1520	Substitute Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2210	VRS Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2300	HMP Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2400	GLI Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2750	Retiree Health Care Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3820	Tuition Paid - Other Divisions Out-of-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3830	Tuition Paid - Private Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!

AMHERST COUNTY PUBLIC SCHOOLS
FY25 SCHOOL OPERATIONAL BUDGET

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

**AMHERST COUNTY PUBLIC SCHOOLS
FY25 SCHOOL OPERATIONAL BUDGET**

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

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

INSTRUCTION		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	INCREASE/ DECREASE	%
CLASSROOM INSTRUCTION (1100)		2020-21	2021-22	2022-23	2023-24	2024-25		
OBJ	PRESCHOOL PROGRAM (900.820)							
Personal Services:								
1120	Instructional Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1151	Instructional Aides Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1520	Substitute Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2210	VRS Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2300	HMP Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2400	GLI Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2750	Retiree Health Care Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3820	Tuition Paid - Other Divisions Out-of-Stat	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3830	Tuition Paid - Private Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!

AMHERST COUNTY PUBLIC SCHOOLS
FY25 SCHOOL OPERATIONAL BUDGET

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

**AMHERST COUNTY PUBLIC SCHOOLS
FY25 SCHOOL OPERATIONAL BUDGET**

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

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

INSTRUCTION		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	INCREASE/	
CLASSROOM INSTRUCTION (1100)		2020-21	2021-22	2022-23	2023-24	2024-25	DECREASE	%
OBJ	VA PRESCHOOL INITIATIVE (900.825)							
Personal Services:								
1120	Instructional Salaries and Wages	\$ 267,916	\$ 356,389	\$ 383,459	\$ 401,964	\$ 479,642	\$ 77,678	19.32%
1151	Instructional Aides Salaries and Wages	\$ 82,408	\$ 81,032	\$ 107,143	\$ 117,977	\$ 140,357	\$ 22,380	18.97%
1520	Substitute Salaries and Wages	\$ 3,426	\$ 3,489	\$ 6,250	\$ 3,745	\$ 3,745	\$ -	0.00%
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 26,175	\$ 30,200	\$ 34,846	\$ 40,062	\$ 47,716	\$ 7,654	19.11%
2210	VRS Benefits	\$ 57,524	\$ 72,210	\$ 79,678	\$ 86,414	\$ 103,044	\$ 16,630	19.24%
2300	HMP Benefits	\$ 47,566	\$ 56,569	\$ 64,899	\$ 82,213	\$ 110,583	\$ 28,370	34.51%
2400	GLI Benefits	\$ 4,650	\$ 5,822	\$ 6,424	\$ 6,968	\$ 7,750	\$ 782	11.22%
2500	Disability Insurance	\$ 581	\$ 388	\$ 847	\$ 907	\$ 1,475	\$ 568	62.62%
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ 1,048	\$ 1,048	\$ -	0.00%
2750	Retiree Health Care Credit	\$ 4,203	\$ 5,257	\$ 5,801	\$ 6,291	\$ 7,502	\$ 1,211	19.25%
2800	Other Benefits	\$ 16,785	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ 25,987	\$ 14,476	\$ 13,955	\$ 21,750	\$ 21,750	\$ -	0.00%
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3820	Tuition Paid - Other Divisions Out-of-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3830	Tuition Paid - Private Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ 377	\$ 13,652	\$ 27,552	\$ 27,552	\$ -	0.00%
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ 540	\$ 1,000	\$ 1,000	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ 3,499	\$ 7,303	\$ 11,888	\$ 8,000	\$ 9,000	\$ 1,000	12.50%
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 540,720	\$ 633,511	\$ 729,382	\$ 805,891	\$ 962,164	\$ 156,273	19.39%

AMHERST COUNTY PUBLIC SCHOOLS
FY25 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	INSTRUCTION (1100)	
DIVISION	CLASSROOM INSTRUCTION (OTHER PROGRAMS - 900)	
<u>BUDGET LINE DETAIL: OTHER PROGRAMS</u>		
<u>3120 OTHER PROFESSIONAL SERVICES</u>		
Curriculum	\$	21,750
<u>4000 Internal Service</u>		
Covers meals and snacks for students in the preschool program as required by the grant.	\$	27,552
<u>5500 TRAVEL (Home visits)</u>		
Smart Start Travel	\$	1,000
<u>6030 INSTRUCTIONAL MATERIALS</u>		
Smart Start Materials and Supplies - \$1000 per classroom	\$	9,000

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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, a school and community engagement specialist, nine 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
FY25 SCHOOL OPERATIONAL BUDGET**

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

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

INSTRUCTION INSTRUCTIONAL SUPPORT (1200)		ACTUAL 2020-21	ACTUAL 2021-22	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25	INCREASE/ DECREASE	%
OBJ	TOTALS							
Personal Services:								
1123	Instructional Salaries and Wages	\$ 1,027,950	\$ 1,143,096	\$ 1,250,331	\$ 1,297,137	\$ 1,459,536	\$ 162,399	12.52%
1151	Instructional Aides Salaries and Wages	\$ -	\$ 134,280	\$ 144,695	\$ 154,943	\$ 266,483	\$ 111,540	71.99%
1520	Substitute Salaries and Wages	\$ 275	\$ 275	\$ 2,280	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ 28,000	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.00%
1660	Bonuses	\$ 10,000	\$ 3,500	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 87,352	\$ 93,781	\$ 99,996	\$ 111,275	\$ 132,232	\$ 20,956	18.83%
2210	VRS Benefits	\$ 182,274	\$ 184,004	\$ 209,725	\$ 220,844	\$ 269,376	\$ 48,532	21.98%
2300	HMP Benefits	\$ 98,918	\$ 114,222	\$ 149,341	\$ 157,437	\$ 201,318	\$ 43,881	27.87%
2400	GLI Benefits	\$ 14,717	\$ 14,844	\$ 16,905	\$ 17,806	\$ 20,260	\$ 2,454	13.78%
2500	Disability Insurance	\$ 650	\$ 1,117	\$ 1,662	\$ 1,931	\$ 2,637	\$ 706	36.56%
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ 3,227	\$ 3,227	\$ (0)	-0.01%
2750	Retiree Health Care Credit	\$ 13,795	\$ 13,406	\$ 15,270	\$ 16,079	\$ 19,612	\$ 3,532	21.97%
2800	Other Benefits	\$ 10,277	\$ -	\$ 6,310	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ 10,475	\$ 5,745	\$ 13,690	\$ -	\$ -	\$ -	#DIV/0!
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3820	Tuition Paid - Other Divisions Out-of-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3830	Tuition Paid - Private Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ 1,583	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 2,203	\$ 1,923	\$ 3,865	\$ 4,169	\$ 4,169	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ -	\$ -	\$ 429	\$ -	\$ 10,000	\$ 10,000	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ 9,288	\$ 2,712	\$ 2,324	\$ 5,300	\$ 5,300	\$ -	0.00%
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 1,468,175	\$ 1,740,905	\$ 1,920,906	\$ 1,992,648	\$ 2,396,649	\$ 404,001	20.27%

AMHERST COUNTY PUBLIC SCHOOLS
 FY25 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	INSTRUCTION (1100)		
DIVISION	INSTRUCTIONAL SUPPORT (1200)		
<u>BUDGET LINE DETAIL: OTHER PROGRAMS</u>			
Instructional Support includes school counselors/student accountability/homebound instruction.			
	<u>5500 TRAVEL</u>	\$	4,169
	<u>6000 SCHOOL AND COMMUNITY ENGAGEMENT</u>	\$	10,000
	<u>6030 SCHOOL COUNSELORS</u>		
	Elementary Counselors	\$	2,267
	Secondary Counselors	\$	2,633
	Social Worker	\$	400
		\$	5,300

**AMHERST COUNTY PUBLIC SCHOOLS
FY25 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)		2020-21	2020-21	2022-23	2023-24	2024-25	DECREASE	%
OBJ	ELEMENTARY (200)							
Personal Services:								
1120	Instructional Salaries and Wages	\$ 322,565	\$ 322,565	\$ 316,664	\$ 336,744	\$ 425,906	\$ 89,162	26.48%
1150	School Support Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1520	Substitute Salaries and Wages	\$ 275	\$ 275	\$ 2,280	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ 3,500	\$ 3,500	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 23,422	\$ 23,422	\$ 23,014	\$ 25,761	\$ 32,582	\$ 6,821	26.48%
2210	VRS Benefits	\$ 52,048	\$ 52,048	\$ 53,730	\$ 55,967	\$ 70,786	\$ 14,819	26.48%
2300	HMP Benefits	\$ 38,302	\$ 38,302	\$ 36,730	\$ 42,665	\$ 66,007	\$ 23,342	54.71%
2400	GLI Benefits	\$ 4,205	\$ 4,205	\$ 4,332	\$ 4,512	\$ 5,324	\$ 811	17.98%
2500	Disability Insurance	\$ 434	\$ 434	\$ 735	\$ 764	\$ 1,075	\$ 311	40.71%
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ 772	\$ 772	\$ -	0.00%
2750	Retiree Health Care Credit	\$ 3,799	\$ 3,799	\$ 3,912	\$ 4,075	\$ 5,153	\$ 1,079	26.48%
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ 4,400	\$ 4,400	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3820	Tuition Paid - Other Divisions Out-of-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3830	Tuition Paid - Private Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ 825	\$ 1,000	\$ 1,000	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ 715	\$ 715	\$ -	\$ 2,267	\$ 2,267	\$ -	0.00%
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 453,666	\$ 453,666	\$ 442,222	\$ 474,527	\$ 615,872	\$ 141,345	29.79%

AMHERST COUNTY PUBLIC SCHOOLS
 FY25 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	INSTRUCTION (1100)
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DIVISION	SCHOOL COUNSELING SERVICES (1210)
-----------------	------------------------------------------

BUDGET LINE DETAIL: OTHER PROGRAMS

200 ELEMENTARY COUNSELORS

<u>5500 TRAVEL</u>	\$ 1,000
---------------------------	-----------------

<u>6000 SCHOOL AND COMMUNITY ENGAGEMENT</u>	\$ 5,000
----------------------------------------------------	-----------------

6030 ELEMENTARY MATERIALS

Elementary Counselors	\$	1,900	
Others	\$	<u>367</u>	\$ 2,267

**AMHERST COUNTY PUBLIC SCHOOLS
FY25 SCHOOL OPERATIONAL BUDGET**

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

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

INSTRUCTION (1100) SCHOOL COUNSELORS (1210) OBJ SECONDARY (300)		ACTUAL 2020-21	ACTUAL 2021-22	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25	INCREASE/ DECREASE	%
Personal Services:								
1120	Instructional Salaries and Wages	\$ 491,000	\$ 551,879	\$ 652,694	\$ 675,019	\$ 820,138	\$ 145,119	21.50%
1150	School Support Salaries and Wages	\$ 140,595	\$ 134,280	\$ 144,695	\$ 154,943	\$ 161,260	\$ 6,317	4.08%
1520	Substitute Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ 1,330	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1650	National Board Certified Teacher Bonus	\$ 2,500	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.00%
1660	Bonuses	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 46,678	\$ 49,267	\$ 57,284	\$ 63,683	\$ 75,268	\$ 11,585	18.19%
2210	VRS Benefits	\$ 104,953	\$ 112,021	\$ 130,820	\$ 137,940	\$ 163,108	\$ 25,169	18.25%
2300	HMP Benefits	\$ 48,932	\$ 63,854	\$ 92,997	\$ 89,981	\$ 107,411	\$ 17,430	19.37%
2400	GLI Benefits	\$ 8,475	\$ 9,032	\$ 10,543	\$ 11,121	\$ 12,267	\$ 1,146	10.30%
2500	Disability Insurance	\$ 216	\$ 546	\$ 669	\$ 895	\$ 1,162	\$ 267	29.83%
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ 1,878	\$ 1,878	\$ -	0.00%
2750	Retiree Health Care Credit	\$ 8,156	\$ 8,156	\$ 9,525	\$ 10,043	\$ 11,875	\$ 1,832	18.25%
2800	Other Benefits	\$ 10,277	\$ -	\$ 6,310	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ 6,075	\$ 595	\$ 13,690	\$ -	\$ -	\$ -	#DIV/0!
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3820	Tuition Paid - Other Divisions Out-of-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3830	Tuition Paid - Private Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ 1,583	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 367	\$ 445	\$ 657	\$ 967	\$ 967	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ -	\$ -	\$ 429	\$ -	\$ 5,000	\$ 5,000	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ 1,900	\$ 1,996	\$ 2,324	\$ 2,633	\$ 2,633	\$ -	0.00%
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 876,454	\$ 932,070	\$ 1,126,720	\$ 1,151,603	\$ 1,365,468	\$ 213,865	18.57%

AMHERST COUNTY PUBLIC SCHOOLS
 FY25 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	INSTRUCTION (1100)		
DIVISION	SCHOOL COUNSELOR SERVICES (1210)		
<u>BUDGET LINE DETAIL: OTHER PROGRAMS</u>			
	<u>5500 TRAVEL REIMBURSEMENT</u>	\$	967
	<u>6000 SCHOOL AND COMMUNITY ENGAGEMENT</u>	\$	5,000
	<u>6030 SECONDARY MATERIALS</u>		
	ACHS	\$	1,000
	AMS	\$	450
	MMS	\$	450
	Other	\$	<u>733</u>
		\$	2,633

**AMHERST COUNTY PUBLIC SCHOOLS
FY25 SCHOOL OPERATIONAL BUDGET**

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

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

INSTRUCTION (1100)		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	INCREASE/	
SCHOOL SOC WORKER & (1220)		2020-21	2021-22	2022-23	2023-24	2024-25	DECREASE	%
OBJ	ACCOUNTABILITY COORDINATOR							
Personal Services:								
1124	Instructional Salaries and Wages	\$ 152,063	\$ 110,317	\$ 151,475	\$ 162,078	\$ 170,505	\$ 8,427	5.20%
1151	Instructional Aides Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1520	Substitute Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ 18,075	\$ 28,000	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 12,454	\$ 9,455	\$ 10,156	\$ 12,399	\$ 13,044	\$ 645	5.20%
2210	VRS Benefits	\$ 25,273	\$ 18,609	\$ 25,175	\$ 26,937	\$ 28,338	\$ 1,401	5.20%
2300	HMP Benefits	\$ 11,683	\$ 11,163	\$ 19,614	\$ 24,790	\$ 26,649	\$ 1,859	7.50%
2400	GLI Benefits	\$ 2,038	\$ 1,500	\$ 2,030	\$ 2,172	\$ 2,131	\$ (41)	-1.87%
2500	Disability Insurance	\$ -	\$ 122	\$ 258	\$ 272	\$ 350	\$ 78	28.68%
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ 322	\$ 322	\$ (0)	-0.07%
2750	Retiree Health Care Credit	\$ 1,840	\$ 1,355	\$ 1,833	\$ 1,962	\$ 2,063	\$ 101	5.15%
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ -	\$ 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!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 1,837	\$ 1,478	\$ 2,146	\$ 2,202	\$ 2,202	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ 6,673	\$ -	\$ -	\$ 400	\$ 400	\$ -	0.00%
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 232,934	\$ 182,749	\$ 212,687	\$ 233,535	\$ 246,004	\$ 12,469	5.34%

AMHERST COUNTY PUBLIC SCHOOLS
FY25 SCHOOL OPERATIONAL BUDGET

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

**AMHERST COUNTY PUBLIC SCHOOLS
FY25 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 2020-21	ACTUAL 2021-22	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25	INCREASE/ DECREASE	%
OBJ								
Personal Services:								
1120	Instructional Salaries and Wages	\$ 62,323	\$ 158,336	\$ 129,498	\$ 123,296	\$ 42,987	\$ (80,309)	-65.14%
1120	Instructional Salaries, Hourly	\$ -	\$ -	\$ -	\$ -	\$ 105,223	\$ 105,223	#DIV/0!
1520	Substitute Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 4,799	\$ 11,637	\$ 9,542	\$ 9,432	\$ 11,338	\$ 1,906	20.21%
2210	VRS Benefits	\$ -	\$ 1,325	\$ -	\$ -	\$ 7,144	\$ 7,144	#DIV/0!
2300	HMP Benefits	\$ -	\$ 903	\$ -	\$ -	\$ 1,250	\$ 1,250	#DIV/0!
2400	GLI Benefits	\$ -	\$ 107	\$ -	\$ -	\$ 537	\$ 537	#DIV/0!
2500	Disability Insurance	\$ -	\$ 15	\$ -	\$ -	\$ 50	\$ 50	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ 255	\$ 255	\$ -	0.00%
2750	Retiree Health Care Credit	\$ -	\$ 96	\$ -	\$ -	\$ 520	\$ 520	#DIV/0!
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3820	Tuition Paid - Other Divisions Out-of-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3830	Tuition Paid - Private Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ 237	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 67,622	\$ 172,420	\$ 139,277	\$ 132,983	\$ 169,305	\$ 36,322	27.31%

AMHERST COUNTY PUBLIC SCHOOLS
FY25 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	INSTRUCTION (1100)
DIVISION	HOMEBOUND INSTRUCTION (1230)
<u>BUDGET LINE DETAIL: OTHER PROGRAMS</u>	
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.	
<u>5500 TRAVEL REIMBURSEMENT</u>	\$ -
<u>6030 INSTRUCTIONAL MATERIALS</u>	\$ -

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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, two coordinators, one instructional specialist, 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
FY25 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 2021-21	ACTUAL 2021-22	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25	INCREASE/ DECREASE	%
Personal Services:								
1110	Administrative Salaries and Wages	\$ 112,100	\$ 116,584	\$ 107,882	\$ 115,434	\$ 124,078	\$ 8,644	7.49%
1120	Instructional Salaries and Wages	\$ 346,314	\$ 383,956	\$ 478,437	\$ 560,221	\$ 626,078	\$ 65,857	11.76%
1113	Assistant Superintendent	\$ -	\$ -	\$ 130,000	\$ 139,100	\$ 144,802	\$ 5,702	4.10%
1150	Clerical Salaries and Wages	\$ 192,880	\$ 194,646	\$ 227,589	\$ 237,068	\$ 338,872	\$ 101,804	42.94%
1620	Supplemental Salaries and Wages	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ 5,500	\$ -	\$ 3,266	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 48,234	\$ 50,635	\$ 68,369	\$ 80,464	\$ 94,388	\$ 13,924	17.30%
2210	VRS Benefits	\$ 107,796	\$ 115,160	\$ 156,792	\$ 174,813	\$ 205,063	\$ 30,250	17.30%
2300	HMP Benefits	\$ 46,119	\$ 50,198	\$ 76,188	\$ 90,618	\$ 108,753	\$ 18,135	20.01%
2400	GLI Benefits	\$ 8,691	\$ 9,285	\$ 12,642	\$ 14,095	\$ 15,423	\$ 1,328	9.42%
2500	Disability Insurance	\$ 370	\$ 316	\$ 266	\$ 336	\$ 900	\$ 564	167.86%
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ 2,095	\$ 2,095	\$ 0	0.02%
2750	Retiree Health Care Credit	\$ 7,848	\$ 8,384	\$ 11,415	\$ 12,727	\$ 14,929	\$ 2,202	17.30%
2800	Other Benefits	\$ -	\$ 422	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ 2,344	\$ -	\$ 22,100	\$ 28,750	\$ 28,750	\$ -	0.00%
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ 4,102	\$ 3,298	\$ 8,020	\$ 8,020	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ 50	\$ 50	\$ -	0.00%
Materials and Supplies:								
6000	Materials and Supplies	\$ 2,625	\$ 990	\$ 198	\$ 5,130	\$ 5,130	\$ -	0.00%
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 885,821	\$ 934,679	\$ 1,298,442	\$ 1,468,921	\$ 1,717,331	\$ 248,409	16.91%

AMHERST COUNTY PUBLIC SCHOOLS
FY25 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	INSTRUCTION (1100)		
DIVISION	INSTRUCTIONAL SUPERVISORS (1310)		
BUDGET LINE DETAIL: INSTRUCTIONAL SUPERVISORS			
	<u>3120 OTHER PROFESSIONAL SERVICES</u>	\$	28,750
	<u>5500 TRAVEL / CONFERENCE</u>		
	Assistant Superintendent of Instruction	\$ 3,000	
	Supervisors	\$ 3,000	
	Other	<u>\$ 2,020</u>	\$ 8,020
	<u>5801 DUES</u>		
	Assistant Superintendent of Instruction	\$	50
	<u>6030 INSTRUCTIONAL MATERIALS</u>	\$	5,130

**AMHERST COUNTY PUBLIC SCHOOLS
FY25 SCHOOL OPERATIONAL BUDGET**

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

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

INSTRUCTION		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	INCREASE/	
INSTRUCTIONAL SUPPORT (1310)		2020-21	2021-22	2022-23	2023-24	2024-25	DECREASE	%
OBJ	ELEMENTARY (200)							
Personal Services:								
1110	Administrative Salaries and Wages	\$ 56,050	\$ 58,292	\$ 53,941	\$ 57,717	\$ 62,039	\$ 4,322	7.49%
1120	Instructional Salaries and Wages	\$ 132,187	\$ 149,368	\$ 197,523	\$ 239,438	\$ 262,494	\$ 23,056	9.63%
1113	Assistant Superintendent	\$ -	\$ -	\$ 65,000	\$ 69,550	\$ 72,401	\$ 2,851	4.10%
1150	Clerical Salaries and Wages	\$ 78,649	\$ 82,208	\$ 96,237	\$ 98,844	\$ 150,416	\$ 51,572	52.18%
1620	Supplemental Salaries and Wages	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1650	National Board Certified Teacher Bonus		\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ 1,500	\$ -	\$ 3,266	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 19,655	\$ 20,957	\$ 29,828	\$ 35,614	\$ 41,872	\$ 6,258	17.57%
2210	VRS Benefits	\$ 44,082	\$ 47,842	\$ 69,067	\$ 77,374	\$ 90,970	\$ 13,595	17.57%
2300	HMP Benefits	\$ 18,523	\$ 22,020	\$ 35,423	\$ 41,528	\$ 51,135	\$ 9,607	23.13%
2400	GLI Benefits	\$ 3,554	\$ 3,857	\$ 5,569	\$ 6,238	\$ 6,842	\$ 604	9.67%
2500	Disability Insurance	\$ 185	\$ 158	\$ 133	\$ 166	\$ 450	\$ 284	171.08%
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ 926	\$ 926	\$ 0	0.05%
2750	Retiree Health Care Credit	\$ 3,210	\$ 3,483	\$ 5,028	\$ 5,633	\$ 6,623	\$ 990	17.57%
2800	Other Benefits	\$ -	\$ 211	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ 208	\$ -	\$ 9,250	\$ 12,750	\$ 12,750	\$ -	0.00%
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ 3,678	\$ 2,269	\$ 4,010	\$ 4,010	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ 1,901	\$ 751	\$ 153	\$ 2,000	\$ 2,000	\$ -	0.00%
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 362,204	\$ 392,825	\$ 572,687	\$ 651,788	\$ 764,927	\$ 113,139	17.36%

AMHERST COUNTY PUBLIC SCHOOLS
 FY25 SCHOOL OPERATIONAL BUDGET

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

**AMHERST COUNTY PUBLIC SCHOOLS
FY25 SCHOOL OPERATIONAL BUDGET**

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

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

INSTRUCTION		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	INCREASE/ DECREASE	%
INSTRUCTIONAL SUPPORT (1310)		2020-21	2021-22	2022-23	2023-24	2024-25		
OBJ	SECONDARY (300)							
Personal Services:								
1110	Administrative Salaries and Wages	\$ 56,050	\$ 58,292	\$ 53,941	\$ 57,717	\$ 62,039	\$ 4,322	7.49%
1120	Instructional Salaries and Wages	\$ 214,127	\$ 234,587	\$ 280,914	\$ 320,783	\$ 363,584	\$ 42,801	13.34%
1113	Assistant Superintendent	\$ -	\$ -	\$ 65,000	\$ 69,550	\$ 72,401	\$ 2,851	4.10%
1150	Clerical Salaries and Wages	\$ 114,230	\$ 112,438	\$ 131,352	\$ 138,224	\$ 188,456	\$ 50,232	36.34%
1620	Supplemental Salaries and Wages	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 28,579	\$ 29,678	\$ 38,541	\$ 44,850	\$ 52,516	\$ 7,666	17.09%
2210	VRS Benefits	\$ 63,714	\$ 67,318	\$ 87,725	\$ 97,439	\$ 114,093	\$ 16,654	17.09%
2300	HMP Benefits	\$ 27,596	\$ 28,177	\$ 40,765	\$ 49,090	\$ 57,618	\$ 8,528	17.37%
2400	GLI Benefits	\$ 5,137	\$ 5,428	\$ 7,073	\$ 7,857	\$ 8,581	\$ 724	9.21%
2500	Disability Insurance	\$ 185	\$ 159	\$ 133	\$ 170	\$ 450	\$ 280	164.71%
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ 1,169	\$ 1,169	\$ -	0.00%
2750	Retiree Health Care Credit	\$ 4,638	\$ 4,901	\$ 6,387	\$ 7,094	\$ 8,306	\$ 1,212	17.09%
2800	Other Benefits	\$ -	\$ 211	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ 2,136	\$ -	\$ 12,850	\$ 16,000	\$ 16,000	\$ -	0.00%
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ 425	\$ 1,029	\$ 4,010	\$ 4,010	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ 50	\$ 50	\$ -	0.00%
Materials and Supplies:								
6000	Materials and Supplies	\$ 724	\$ 240	\$ 45	\$ 3,130	\$ 3,130	\$ -	0.00%
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 523,617	\$ 541,854	\$ 725,755	\$ 817,133	\$ 952,403	\$ 135,270	16.55%

AMHERST COUNTY PUBLIC SCHOOLS
FY25 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	\$	<u>12,000</u>	\$ 16,000

5500 TRAVEL / CONFERENCE

Asst Supt of Instruction	\$	1,500	
Secondary Supervisors	\$	1,500	
Other	\$	<u>1,010</u>	\$ 4,010

5801 DUES

\$ 50

6030 INSTRUCTIONAL MATERIALS

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

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MEDIA SERVICES

The budget for the elementary media services includes: salaries and benefits for five full-time librarians and one part-time librarian. 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
FY25 SCHOOL OPERATIONAL BUDGET**

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

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

INSTRUCTION		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	INCREASE/ DECREASE	%
LIBRARY MEDIA SERVICES (1320)		2020-21	2021-22	2022-23	2023-24	2024-25		
OBJ	ELEMENTARY (200)							
Personal Services:								
1110	Administrative Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1120	Instructional Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1122	Librarian Salaries and Wages	\$ 406,923	\$ 451,382	\$ 504,272	\$ 540,395	\$ 554,311	\$ 13,916	2.58%
1140	Technical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1150	Clerical Salaries and Wages	\$ 71,687	\$ 72,473	\$ 78,175	\$ 87,261	\$ 76,150	\$ (11,111)	-12.73%
1620	Supplemental Salaries and Wages	\$ 750	\$ 3,905	\$ 3,485	\$ 3,210	\$ 3,210	\$ -	0.00%
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ 3,500	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 34,385	\$ 36,767	\$ 40,566	\$ 48,261	\$ 48,476	\$ 215	0.44%
2210	VRS Benefits	\$ 74,096	\$ 82,542	\$ 92,632	\$ 104,316	\$ 104,783	\$ 466	0.45%
2300	HMP Benefits	\$ 55,275	\$ 74,259	\$ 90,487	\$ 102,426	\$ 110,108	\$ 7,682	7.50%
2400	GLI Benefits	\$ 5,989	\$ 6,655	\$ 7,469	\$ 8,410	\$ 7,881	\$ (529)	-6.29%
2500	Disability Insurance	\$ -	\$ 249	\$ 368	\$ 396	\$ 700	\$ 304	76.77%
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ 1,263	\$ 1,263	\$ -	0.00%
2750	Retiree Health Care Credit	\$ 5,413	\$ 6,009	\$ 6,744	\$ 7,606	\$ 7,629	\$ 23	0.30%
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ 8,826	\$ 8,871	\$ 7,611	\$ 12,000	\$ 12,000	\$ -	0.00%
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ 52,498	\$ 53,118	\$ 47,514	\$ 55,295	\$ 55,295	\$ -	0.00%
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
PAGE TOTAL:		\$ 719,342	\$ 796,231	\$ 879,323	\$ 970,839	\$ 981,804	\$ 10,965	1.13%

AMHERST COUNTY PUBLIC SCHOOLS
FY25 SCHOOL OPERATIONAL BUDGET

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

**AMHERST COUNTY PUBLIC SCHOOLS
FY25 SCHOOL OPERATIONAL BUDGET**

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

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

INSTRUCTION		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	INCREASE/ DECREASE	%
LIBRARY MEDIA SERVICES (1320)		2020-21	2021-22	2022-23	2023-24	2024-25		
OBJ	ELEMENTARY (200)							
Personal Services:								
1110	Administrative Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1120	Instructional Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1122	Librarian Salaries and Wages	\$ 243,156	\$ 281,064	\$ 322,885	\$ 346,311	\$ 344,327	\$ (1,984)	-0.57%
1140	Technical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1150	Clerical Salaries and Wages	\$ 13,300	\$ 9,930	\$ 11,251	\$ 14,035	\$ -	\$ (14,035)	-100.00%
1521	Substitutes	\$ 522	\$ 3,722	\$ 3,385	\$ 3,210	\$ 3,210	\$ -	0.00%
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ 1,250	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 19,074	\$ 21,898	\$ 24,665	\$ 27,812	\$ 26,587	\$ (1,225)	-4.41%
2210	VRS Benefits	\$ 39,440	\$ 46,578	\$ 54,248	\$ 59,890	\$ 57,227	\$ (2,662)	-4.45%
2300	HMP Benefits	\$ 23,408	\$ 28,652	\$ 37,744	\$ 43,740	\$ 48,157	\$ 4,417	10.10%
2400	GLI Benefits	\$ 3,187	\$ 3,755	\$ 4,374	\$ 4,828	\$ 4,304	\$ (524)	-10.85%
2500	Disability Insurance	\$ -	\$ 132	\$ 241	\$ 259	\$ 350	\$ 91	35.14%
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ 728	\$ 728	\$ -	0.00%
2750	Retiree Health Care Credit	\$ 2,880	\$ 3,391	\$ 3,950	\$ 4,361	\$ 4,166	\$ (195)	-4.46%
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ 4,994	\$ 5,002	\$ 5,074	\$ 7,000	\$ 7,000	\$ -	0.00%
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ 24,052	\$ 24,262	\$ 20,483	\$ 24,850	\$ 24,850	\$ -	0.00%
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
PAGE TOTAL:		\$ 375,262	\$ 428,386	\$ 488,300	\$ 537,023	\$ 520,906	\$ (16,117)	-3.00%

AMHERST COUNTY PUBLIC SCHOOLS
FY25 SCHOOL OPERATIONAL BUDGET

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

**AMHERST COUNTY PUBLIC SCHOOLS
FY25 SCHOOL OPERATIONAL BUDGET**

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

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

INSTRUCTION		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	INCREASE/ DECREASE	%
LIBRARY MEDIA SPECIALISTS (1320)		2020-21	2021-22	2022-23	2023-24	2024-25		
OBJ	SECONDARY (300)							
Personal Services:								
1110	Administrative Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1120	Instructional Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1122	Librarian Salaries and Wages	\$ 163,767	\$ 170,318	\$ 181,387	\$ 194,084	\$ 209,984	\$ 15,900	8.19%
1140	Technical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1150	Clerical Salaries and Wages	\$ 58,388	\$ 62,544	\$ 66,924	\$ 73,226	\$ 76,150	\$ 2,924	3.99%
1521	Substitutes	\$ 228	\$ 183	\$ 100	\$ -	\$ -	\$ -	#DIV/0!
1650	Supplements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ 2,250	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 15,311	\$ 14,870	\$ 15,901	\$ 20,449	\$ 21,889	\$ 1,440	7.04%
2210	VRS Benefits	\$ 34,656	\$ 35,964	\$ 38,384	\$ 44,427	\$ 47,555	\$ 3,129	7.04%
2300	HMP Benefits	\$ 31,867	\$ 45,607	\$ 52,743	\$ 58,686	\$ 61,951	\$ 3,265	5.56%
2400	GLI Benefits	\$ 2,802	\$ 2,900	\$ 3,095	\$ 3,582	\$ 3,577	\$ (5)	-0.15%
2500	Disability Insurance	\$ -	\$ 117	\$ 127	\$ 137	\$ 350	\$ 213	155.47%
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ 535	\$ 535	\$ -	0.00%
2750	Retiree Health Care Credit	\$ 2,533	\$ 2,618	\$ 2,794	\$ 3,245	\$ 3,462	\$ 217	6.69%
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ 3,832	\$ 3,869	\$ 2,537	\$ 5,000	\$ 5,000	\$ -	0.00%
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ 28,446	\$ 28,856	\$ 27,031	\$ 30,445	\$ 30,445	\$ -	0.00%
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
PAGE TOTAL:		\$ 344,080	\$ 367,845	\$ 391,023	\$ 433,816	\$ 460,899	\$ 27,082	6.24%

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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 six 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
FY25 SCHOOL OPERATIONAL BUDGET**

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

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

INSTRUCTION OFFICE OF THE PRINCIPAL (1410)		ACTUAL 2020-21	ACTUAL 2021-22	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25	INCREASE/ DECREASE	%
OBJ	TOTAL							
Personal Services:								
1126	Principal Salaries and Wages	\$ 797,959	\$ 822,225	\$ 855,208	\$ 923,960	\$ 949,735	\$ 25,775	2.79%
1127	Assistant Principal Salaries and Wages	\$ 641,735	\$ 666,935	\$ 743,165	\$ 733,017	\$ 760,168	\$ 27,151	3.70%
1140	Technical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1150	Clerical Salaries and Wages	\$ 414,170	\$ 434,419	\$ 441,473	\$ 456,488	\$ 478,073	\$ 21,585	4.73%
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 134,710	\$ 137,411	\$ 150,205	\$ 161,680	\$ 167,380	\$ 5,700	3.53%
2210	VRS Benefits	\$ 307,718	\$ 317,813	\$ 335,465	\$ 351,258	\$ 363,642	\$ 12,384	3.53%
2300	HMP Benefits	\$ 160,593	\$ 197,811	\$ 230,111	\$ 250,154	\$ 268,915	\$ 18,761	7.50%
2400	GLI Benefits	\$ 24,812	\$ 25,619	\$ 27,048	\$ 28,322	\$ 27,350	\$ (972)	-3.43%
2500	Disability Insurance	\$ 1,521	\$ 1,549	\$ 1,831	\$ 2,250	\$ 2,564	\$ 314	13.96%
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ 4,213	\$ 4,304	\$ 90	2.14%
2750	Retiree Health Care Credit	\$ 22,406	\$ 23,134	\$ 24,424	\$ 25,573	\$ 26,475	\$ 902	3.53%
2800	Other Benefits	\$ 719	\$ 14,333	\$ 70,027	\$ 840	\$ 840	\$ -	0.00%
Purchased Services:								
3000	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 10,097	\$ 10,018	\$ 6,900	\$ 10,445	\$ 10,445	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 2,531,440	\$ 2,651,267	\$ 2,885,857	\$ 2,948,200	\$ 3,059,889	\$ 111,689	3.79%

AMHERST COUNTY PUBLIC SCHOOLS
FY25 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	<u>\$ 1,441</u>	\$ 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	<u>\$ 2,104</u>	\$ 6,304

\$ 10,445

**AMHERST COUNTY PUBLIC SCHOOLS
FY25 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)		2020-21	2021-22	2022-23	2023-24	2024-25	DECREASE	%
OBJ	ELEMENTARY (200)							
Personal Services:								
1126	Principal Salaries and Wages	\$ 505,011	\$ 517,559	\$ 551,482	\$ 591,886	\$ 609,358	\$ 17,472	2.95%
1127	Assistant Principal Salaries and Wages	\$ 267,791	\$ 278,033	\$ 341,278	\$ 313,806	\$ 323,777	\$ 9,971	3.18%
1130	Administrative Assistant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1150	Clerical Salaries and Wages	\$ 227,553	\$ 243,205	\$ 242,348	\$ 239,930	\$ 252,832	\$ 12,902	5.38%
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 72,379	\$ 73,983	\$ 84,414	\$ 87,640	\$ 90,726	\$ 3,086	3.52%
2210	VRS Benefits	\$ 166,284	\$ 171,266	\$ 185,975	\$ 190,402	\$ 197,108	\$ 6,705	3.52%
2300	HMP Benefits	\$ 86,435	\$ 110,734	\$ 123,586	\$ 127,981	\$ 138,009	\$ 10,028	7.84%
2400	GLI Benefits	\$ 13,408	\$ 13,808	\$ 14,995	\$ 15,352	\$ 14,825	\$ (527)	-3.44%
2500	Disability Insurance	\$ 792	\$ 804	\$ 744	\$ 911	\$ 1,225	\$ 314	34.47%
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ 2,286	\$ 2,377	\$ 90	3.95%
2750	Retiree Health Care Credit	\$ 12,108	\$ 12,469	\$ 13,540	\$ 13,862	\$ 14,350	\$ 488	3.52%
2800	Other Benefits	\$ 719	\$ 14,333	\$ 53,912	\$ 420	\$ 420	\$ -	0.00%
Purchased Services:								
3000	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 3,714	\$ 3,714	\$ 2,700	\$ 4,141	\$ 4,141	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 1,364,194	\$ 1,439,910	\$ 1,614,974	\$ 1,588,618	\$ 1,649,148	\$ 60,530	3.81%

**AMHERST COUNTY PUBLIC SCHOOLS
FY25 SCHOOL OPERATIONAL BUDGET**

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

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

INSTRUCTION		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	INCREASE/ DECREASE	%
OFFICE OF THE PRINCIPAL (1410)		2020-21	2021-22	2022-23	2023-24	2024-25		
OBJ	SECONDARY (300)							
Personal Services:								
1126	Principal Salaries and Wages	\$ 292,948	\$ 304,666	\$ 303,726	\$ 332,074	\$ 340,377	\$ 8,303	2.50%
1127	Assistant Principal Salaries and Wages	\$ 373,944	\$ 388,902	\$ 401,887	\$ 419,211	\$ 436,391	\$ 17,180	4.10%
1140	Technical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1150	Clerical Salaries and Wages	\$ 186,617	\$ 191,214	\$ 199,125	\$ 216,558	\$ 225,241	\$ 8,683	4.01%
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 62,330	\$ 63,427	\$ 65,791	\$ 74,040	\$ 76,654	\$ 2,614	3.53%
2210	VRS Benefits	\$ 141,434	\$ 146,547	\$ 149,490	\$ 160,856	\$ 166,534	\$ 5,678	3.53%
2300	HMP Benefits	\$ 74,158	\$ 87,076	\$ 106,525	\$ 122,172	\$ 130,905	\$ 8,733	7.15%
2400	GLI Benefits	\$ 11,404	\$ 11,811	\$ 12,053	\$ 12,970	\$ 12,525	\$ (445)	-3.43%
2500	Disability Insurance	\$ 729	\$ 745	\$ 1,087	\$ 1,339	\$ 1,339	\$ -	0.00%
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ 1,927	\$ 1,927	\$ -	0.00%
2750	Retiree Health Care Credit	\$ 10,298	\$ 10,665	\$ 10,884	\$ 11,711	\$ 12,124	\$ 413	3.53%
2800	Other Benefits	\$ -	\$ -	\$ 16,115	\$ 420	\$ 420	\$ -	0.00%
Purchased Services:								
3000	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 6,383	\$ 6,304	\$ 4,200	\$ 6,304	\$ 6,304	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 1,167,246	\$ 1,211,357	\$ 1,270,883	\$ 1,359,582	\$ 1,410,741	\$ 51,160	3.76%

AMHERST COUNTY PUBLIC SCHOOLS
FY25 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	<u>\$ 2,104</u>	\$ 6,304

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**AMHERST COUNTY PUBLIC SCHOOLS
FY25 SCHOOL OPERATIONAL BUDGET**

ADMINISTRATION, AND ATTENDANCE AND HEALTH (2000)								
6.2000 Administration, and Attendance and Health - Activities concerned with establishing and administering policy for Administration and Attendance and Health.								
OBJ	ADMINISTRATION, AND ATTENDANCE & HEALTH (2000)	ACTUAL 2020-21	ACTUAL 2021-22	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25	INCREASE/ DECREASE	%
	Administration, and Attendance and Health							
6.2100	Board Services	\$ 35,113	\$ 46,112	\$ 35,243	\$ 37,669	\$ 38,203	\$ 534	1.42%
6.2120	Executive Administration Services	\$ 402,969	\$ 450,672	\$ 590,305	\$ 604,834	\$ 644,984	\$ 40,150	6.64%
6.2140	Personnel Services	\$ 278,879	\$ 298,641	\$ 337,422	\$ 419,055	\$ 593,550	\$ 174,495	41.64%
6.2160	Fiscal Services	\$ 528,741	\$ 601,371	\$ 482,283	\$ 538,014	\$ 574,872	\$ 36,858	6.85%
	Attendance and Health Services							
6.2220	Health Services	\$ 708,438	\$ 744,392	\$ 812,977	\$ 926,331	\$ 999,461	\$ 73,130	7.89%
6.2230	Psychological Services	\$ 318,954	\$ 332,110	\$ 357,328	\$ 369,456	\$ 400,116	\$ 30,660	8.30%
6.2240	Speech/Audiology Services	\$ 2,282	\$ 1,506	\$ 2,088	\$ 3,500	\$ 3,500	\$ -	0.00%
	Total Admin, and Attendance and Health Services	\$ 2,275,376	\$ 2,474,804	\$ 2,617,646	\$ 2,898,859	\$ 3,254,686	\$ 355,827	12.27%
<p>The administrative budget consists of budgets for the School Board, Office of Superintendent, Office of Human Resources, Office of Fiscal Services, Health Services, Psycholocial Services and Speech and Audiology services.</p> <p>The budget for the School Board includes salaries and FICA for seven School Board members and a small percentage of the 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, one director of recruiting, retention and professional development 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 accounting specialist, one payroll specialist, one benefit specialist and a part time grant writer. 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
FY25 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 2020-21	ACTUAL 2021-22	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25	INCREASE/ DECREASE	%
	Personal Services:							
1110	Administrative Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1111	Board Members Salaries and Wages	\$ 15,400	\$ 15,400	\$ 15,118	\$ 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	\$ 2,790	\$ -	\$ 3,243	\$ 3,470	\$ 3,872	\$ 402	11.59%
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Employee Benefits:							
2100	FICA Benefits	\$ 1,383	\$ 1,179	\$ 1,395	\$ 1,444	\$ 1,474	\$ 31	2.13%
2210	VRS Benefits	\$ 464	\$ -	\$ 539	\$ 577	\$ 644	\$ 67	11.59%
2300	HMP Benefits	\$ 173	\$ -	\$ 338	\$ 379	\$ 407	\$ 28	7.40%
2400	GLI Benefits	\$ 37	\$ -	\$ 43	\$ 47	\$ 48	\$ 1	2.98%
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ 7	\$ 7	\$ 0	1.47%
2750	Retiree Health Care Credit	\$ 34	\$ -	\$ 39	\$ 42	\$ 47	\$ 5	11.55%
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Purchased Services:							
3000	Purchased Services	\$ 2,700	\$ 17,727	\$ 3,148	\$ 300	\$ 300	\$ -	0.00%
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Internal Services:							
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Other Charges:							
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 3,408	\$ 1,896	\$ 3,088	\$ 4,504	\$ 4,504	\$ -	0.00%
5800	Miscellaneous	\$ 8,034	\$ 8,034	\$ 7,638	\$ 10,500	\$ 10,500	\$ -	0.00%
	Materials and Supplies:							
6000	Materials and Supplies	\$ 689	\$ 1,876	\$ 654	\$ 1,000	\$ 1,000	\$ -	0.00%
	Payments to Joint Operations							
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Capital Outlay:							
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Other Uses of Funds:							
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Page Total:	\$ 35,113	\$ 46,112	\$ 35,243	\$ 37,669	\$ 38,203	\$ 534	1.42%

AMHERST COUNTY PUBLIC SCHOOLS
 FY25 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	ADMINISTRATION (2000)		
DIVISION	BOARD SERVICES (2110)		
BUDGET LINE DETAIL: BOARD SERVICES			
	3120 OTHER PROFESSIONAL SERVICES	\$	300
	5500 TRAVEL TO CONFERENCES AND WORKSHOPS		
	Includes Hotel Accommodations & Meals	\$	4,504
	5801 DUES		
	VSBA Membership Dues	\$	8,270
	VSBA Policies	\$	2,230
		\$	10,500
	6014 OTHER OPERATING SERVICES	\$	1,000

AMHERST COUNTY PUBLIC SCHOOLS
FY25 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.

ADMINISTRATION EXECUTIVE ADMINISTRATION SERVICES OBJ (2120)		ACTUAL 2020-21	ACTUAL 2021-22	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2023-24	INCREASE/ DECREASE	%
Personal Services:								
1110	Administrative Salaries and Wages	\$ -	\$ -	\$ 127,000	\$ 135,890	\$ 141,459	\$ 5,569	4.10%
1111	Board Members Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1112	Superintendent Salaries and Wages	\$ 157,224	\$ 162,133	\$ 156,000	\$ 166,920	\$ 173,761	\$ 6,841	4.10%
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	\$ 58,593	\$ 63,937	\$ 61,612	\$ 65,926	\$ 73,567	\$ 7,641	11.59%
1620	Supplemental Salaries and Wages	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ -	0.00%
1660	Bonuses	\$ 1,000	\$ -	\$ -	\$ -	\$ 7,500	\$ 7,500	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 15,565	\$ 20,230	\$ 26,574	\$ 28,591	\$ 30,698	\$ 2,108	7.37%
2210	VRS Benefits	\$ 35,869	\$ 37,573	\$ 57,275	\$ 61,284	\$ 64,616	\$ 3,332	5.44%
2300	HMP Benefits	\$ 18,406	\$ 19,494	\$ 24,179	\$ 26,653	\$ 28,652	\$ 1,999	7.50%
2400	GLI Benefits	\$ 2,892	\$ 3,029	\$ 4,618	\$ 4,942	\$ 4,860	\$ (82)	-1.66%
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ 1,223	\$ 1,223	\$ -	0.00%
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ 743	\$ 743	\$ -	0.00%
2750	Retiree Health Care Credit	\$ 2,611	\$ 2,735	\$ 4,170	\$ 4,462	\$ 4,704	\$ 242	5.43%
2800	Other Benefits	\$ 5,533	\$ 41,010	\$ 8,898	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ 101,091	\$ 90,735	\$ 102,983	\$ 92,500	\$ 97,500	\$ 5,000	5.41%
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 1,163	\$ 2,840	\$ 3,223	\$ 2,000	\$ 2,000	\$ -	0.00%
5800	Miscellaneous	\$ 2,750	\$ 1,954	\$ 9,343	\$ 5,800	\$ 5,800	\$ -	0.00%
Materials and Supplies:								
6000	Materials and Supplies	\$ 273	\$ -	\$ 4,430	\$ 2,900	\$ 2,900	\$ -	0.00%
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 402,969	\$ 450,672	\$ 590,305	\$ 604,834	\$ 644,984	\$ 40,150	6.64%

AMHERST COUNTY PUBLIC SCHOOLS
FY25 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	ADMINISTRATION (2000)		
DIVISION	SUPERINTENDENT (2120)		
BUDGET LINE DETAIL: SUPERINTENDENT			
	<u>3120 OTHER PROFESSIONAL SERVICES</u>		
	Professional Services	\$ 52,000	
	Staff and Community Relations	\$ 25,000	
	Retainer	<u>\$ 20,500</u>	\$ 97,500
	TOTAL		
	<u>5500 TRAVEL TO CONFERENCES AND WORKSHOPS</u>		
	Includes Hotel Accommodations & Meals		\$ 2,000
	<u>5801 DUES</u>		
	VASS Dues	\$ 2,920	
	Center of Economic Education	\$ 1,960	
	Other	\$ 920	\$ 5,800
	<u>6001 Supplies</u>		
	Supplies		\$ 2,900

AMHERST COUNTY PUBLIC SCHOOLS
FY25 SCHOOL OPERATIONAL BUDGET

ADMINISTRATION, AND ATTENDANCE AND HEALTH								
6.2100 Administration - Activities concerned with establishing and administering policy for operating the LEA.								
6.2140 Personnel Services - Activities concerned with maintaining the school system's staff. This includes such activities as recruiting and placement, staff transfers, in-service training, health services, and staff accounting.								
ADMINISTRATION PERSONNEL SERVICES (2140)	ACTUAL 2020-21	ACTUAL 2021-22	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25	INCREASE/ DECREASE	%	
OBJ								
Personal Services:								
1110	Administrative Salaries and Wages	\$ 110,662	\$ 115,088	\$ 122,568	\$ 131,148	\$ 136,522	\$ 5,374	4.10%
1111	Board Members Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1112	Superintendent Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1113	Assistant Superintendent Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1114	Other Management Salaries and Wages					\$ 113,990	\$ 113,990	#DIV/0!
1140	Technical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1150	Clerical Salaries and Wages	\$ 73,522	\$ 79,622	\$ 92,624	\$ 92,981	\$ 102,523	\$ 9,542	10.26%
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 13,854	\$ 14,665	\$ 16,407	\$ 17,146	\$ 27,007	\$ 9,861	57.51%
2210	VRS Benefits	\$ 30,356	\$ 31,586	\$ 34,347	\$ 37,250	\$ 58,674	\$ 21,424	57.51%
2300	HMP Benefits	\$ 11,535	\$ 12,333	\$ 6,856	\$ 15,354	\$ 26,289	\$ 10,935	71.22%
2400	GLI Benefits	\$ 2,447	\$ 2,547	\$ 2,769	\$ 3,004	\$ 4,413	\$ 1,409	46.90%
2500	Disability Insurance	\$ -	\$ -	\$ 180	\$ 194	\$ 350	\$ 156	80.41%
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ 446	\$ 690	\$ 244	54.82%
2750	Retiree Health Care Credit	\$ 2,210	\$ 2,300	\$ 2,501	\$ 2,712	\$ 4,272	\$ 1,560	57.51%
2800	Other Benefits	\$ 465	\$ 465	\$ 19,905	\$ 57,500	\$ 57,500	\$ -	0.00%
Purchased Services:								
3000	Purchased Services	\$ 30,413	\$ 37,320	\$ 31,745	\$ 53,800	\$ 53,800	\$ -	0.00%
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 1,915	\$ 2,385	\$ 3,275	\$ 6,520	\$ 6,520	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ 175	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ -	\$ 331	\$ 4,070	\$ 1,000	\$ 1,000	\$ -	0.00%
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 278,879	\$ 298,641	\$ 337,422	\$ 419,055	\$ 593,550	\$ 174,495	41.64%

AMHERST COUNTY PUBLIC SCHOOLS
FY25 SCHOOL OPERATIONAL BUDGET

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

AMHERST COUNTY PUBLIC SCHOOLS
FY25 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 2020-21	ACTUAL 2021-22	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25	INCREASE/ DECREASE	%
	Personal Services:							
1110	Administrative Salaries and Wages	\$ 90,224	\$ 122,780	\$ 119,963	\$ 128,200	\$ 133,453	\$ 5,253	4.10%
1111	Board Members Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1112	Superintendent Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1113	Assistant Superintendent Salaries and Wages	\$ 118,120	\$ 122,845	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1130	Other Professional Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1150	Clerical Salaries and Wages	\$ 116,175	\$ 124,837	\$ 168,105	\$ 192,114	\$ 169,818	\$ (22,296)	-11.61%
1150	Clerical Salaries PT	\$ -	\$ -	\$ -	\$ -	\$ 32,198	\$ 32,198	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Employee Benefits:							
2100	FICA Benefits	\$ 24,238	\$ 29,211	\$ 22,622	\$ 24,504	\$ 25,663	\$ 1,159	4.73%
2210	VRS Benefits	\$ 53,546	\$ 59,156	\$ 45,389	\$ 53,236	\$ 50,404	\$ (2,833)	-5.32%
2300	HMP Benefits	\$ 13,910	\$ 12,442	\$ 9,447	\$ 19,182	\$ 34,530	\$ 15,348	80.01%
2400	GLI Benefits	\$ 4,317	\$ 4,770	\$ 3,660	\$ 4,293	\$ 3,791	\$ (502)	-11.70%
2500	Disability Insurance	\$ 134	\$ 149	\$ 79	\$ 84	\$ 456	\$ 372	442.86%
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ 730	\$ 1,730	\$ 1,000	136.99%
2750	Retiree Health Care Credit	\$ 3,898	\$ 4,307	\$ 3,304	\$ 3,876	\$ 4,059	\$ 183	4.73%
2800	Other Benefits/Leave Payout	\$ -	\$ 21,073	\$ 11,557	\$ 420	\$ 420	\$ -	0.00%
	Purchased Services:							
3000	Purchased Services	\$ 38,417	\$ 46,388	\$ 42,078	\$ 43,600	\$ 46,075	\$ 2,475	5.68%
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Internal Services:							
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Other Charges:							
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ 8,849	\$ 12,383	\$ 10,672	\$ 9,895	\$ 9,895	\$ -	0.00%
5500	Travel	\$ 175	\$ -	\$ 947	\$ 3,000	\$ 3,000	\$ -	0.00%
5800	Miscellaneous	\$ 32,649	\$ 23,548	\$ 25,194	\$ 31,380	\$ 31,380	\$ -	0.00%
	Materials and Supplies:							
6000	Materials and Supplies	\$ 21,589	\$ 17,485	\$ 19,266	\$ 23,500	\$ 28,000	\$ 4,500	19.15%
	Payments to Joint Operations							
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Capital Outlay:							
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Other Uses of Funds:							
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Page Total:	\$ 528,741	\$ 601,371	\$ 482,283	\$ 538,014	\$ 574,872	\$ 36,858	6.85%

AMHERST COUNTY PUBLIC SCHOOLS
FY25 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	ADMINISTRATION (2000)																																																																																										
DIVISION	FISCAL SERVICES (2160)																																																																																										
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><u>3120 OTHER PROFESSIONAL SERVICES</u></td> <td style="width: 50%;"></td> <td style="width: 15%;"></td> <td style="width: 20%;"></td> </tr> <tr> <td style="padding-left: 20px;">Audit</td> <td></td> <td style="text-align: right;">\$</td> <td style="text-align: right;">13,900</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><u>3320 MAINTENANCE SERVICE CONTRACT</u></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><u>3500 PRINTING SERVICES</u></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><u>3600 ADVERTISING SERVICES</u></td> <td></td> <td style="text-align: right;"><u>\$ 1,500</u></td> <td style="text-align: right;">\$ 46,075</td> </tr> <tr> <td><u>5400 COPIER LEASE</u></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><u>5500 TRAVEL/CONFERENCE</u></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><u>5307 INSURANCE SERVICES</u></td> <td></td> <td style="text-align: right;">\$</td> <td style="text-align: right;">31,380</td> </tr> <tr> <td><u>6001 OFFICE SUPPLIES</u></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;">12,000</td> </tr> <tr> <td><u>6014 OTHER OPERATING MATERIALS</u></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;"><u>\$ 16,000</u></td> <td style="text-align: right;">\$ 28,000</td> </tr> </table>				<u>3120 OTHER PROFESSIONAL SERVICES</u>				Audit		\$	13,900	Program customizing - Software support		\$	5,100	Accounting - paid to Amherst County		\$	13,500	Other (may include record scanning)		\$	6,575	<u>3320 MAINTENANCE SERVICE CONTRACT</u>				Postage Meter		\$	2,004	Other		\$	1,496	<u>3500 PRINTING SERVICES</u>				Contracted Printing		\$	2,000	<u>3600 ADVERTISING SERVICES</u>		<u>\$ 1,500</u>	\$ 46,075	<u>5400 COPIER LEASE</u>				Copiers at Central Office		\$	9,895	<u>5500 TRAVEL/CONFERENCE</u>				Local / Other Conference		\$	3,000	<u>5307 INSURANCE SERVICES</u>		\$	31,380	<u>6001 OFFICE SUPPLIES</u>				Office Supplies		\$	12,000	<u>6014 OTHER OPERATING MATERIALS</u>				VPSA Bonds				Computer Labels/cartridges				Other Operating Materials		<u>\$ 16,000</u>	\$ 28,000
<u>3120 OTHER PROFESSIONAL SERVICES</u>																																																																																											
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Other Operating Materials		<u>\$ 16,000</u>	\$ 28,000																																																																																								

**AMHERST COUNTY PUBLIC SCHOOLS
FY25 SCHOOL OPERATIONAL BUDGET**

ATTENDANCE AND HEALTH SERVICES (2200)

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

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

ATTENDANCE AND HEALTH SERVICES HEALTH SERVICES (2220)		ACTUAL 2020-21	ACTUAL 2021-22	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25	INCREASE/ DECREASE	%
OBJ								
Personal Services:								
1110	Administrative Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1130	Other Professional Salaries and Wages	\$ 204,458	\$ 212,637	\$ 244,457	\$ 242,309	\$ 252,239	\$ 9,930	4.10%
1131	School Nurse Salaries and Wages	\$ 157,582	\$ 165,743	\$ 185,284	\$ 197,393	\$ 173,334	\$ (24,059)	-12.19%
1132	Psychologist Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1140	Technical Salaries and Wages	\$ 138,767	\$ 147,459	\$ 129,546	\$ 195,613	\$ 202,118	\$ 6,505	3.33%
1150	Clerical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ 16,065	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ 5,500	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 35,096	\$ 36,042	\$ 40,354	\$ 48,602	\$ 48,018	\$ (583)	-1.20%
2210	VRS Benefits	\$ 83,532	\$ 86,002	\$ 92,654	\$ 105,589	\$ 104,322	\$ (1,267)	-1.20%
2300	HMP Benefits	\$ 63,188	\$ 74,379	\$ 80,932	\$ 110,691	\$ 128,993	\$ 18,302	16.53%
2400	GLI Benefits	\$ 6,752	\$ 6,934	\$ 7,466	\$ 8,514	\$ 7,846	\$ (668)	-7.84%
2500	Disability Insurance	\$ 1,012	\$ 992	\$ 1,225	\$ 1,437	\$ 1,500	\$ 63	4.38%
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ 1,263	\$ 1,263	\$ (0)	0.00%
2750	Retiree Health Care Credit	\$ 6,103	\$ 6,261	\$ 6,741	\$ 7,688	\$ 7,595	\$ (93)	-1.21%
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ 28	\$ 70	\$ 1,070	\$ -	\$ 65,000	\$ 65,000	#DIV/0!
3010	Purchased Services - School Nurses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ 36	\$ 544	\$ 2,432	\$ 2,432	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ 6,420	\$ 7,836	\$ 6,639	\$ 4,800	\$ 4,800	\$ -	0.00%
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 708,438	\$ 744,392	\$ 812,977	\$ 926,331	\$ 999,461	\$ 73,130	7.89%

AMHERST COUNTY PUBLIC SCHOOLS
FY25 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	ADMINISTRATION (2000)
DIVISION	HEALTH SERVICES (2220)
BUDGET LINE DETAIL: HEALTH SERVICES	
<u>3120 BEHAVIORAL SERVICES</u>	\$ 65,000
<u>5500 TRAVEL BETWEEN SCHOOLS/CONFERENCES</u>	\$ 2,432
<u>6000 MATERIALS & SUPPLIES</u>	\$ 4,800

AMHERST COUNTY PUBLIC SCHOOLS
FY25 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 2020-21	ACTUAL 2021-22	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25	INCREASE/ DECREASE	%
OBJ								
	Personal Services:							
1110	Administrative Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1130	Other Professional Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1131	School Nurse Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1132	Psychologist Salaries and Wages	\$ 237,642	\$ 247,148	\$ 263,212	\$ 267,671	\$ 286,875	\$ 19,204	7.17%
1140	Technical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1150	Clerical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Employee Benefits:							
2100	FICA Benefits	\$ 17,356	\$ 18,291	\$ 19,557	\$ 20,477	\$ 21,946	\$ 1,469	7.17%
2210	VRS Benefits	\$ 39,496	\$ 41,033	\$ 43,746	\$ 44,487	\$ 47,679	\$ 3,192	7.17%
2300	HMP Benefits	\$ 13,163	\$ 13,916	\$ 17,925	\$ 21,394	\$ 27,708	\$ 6,314	29.51%
2400	GLI Benefits	\$ 3,184	\$ 3,308	\$ 3,527	\$ 3,587	\$ 3,586	\$ (1)	-0.03%
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 250	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ 532	\$ 532	\$ (0)	-0.02%
2750	Retiree Health Care Credit	\$ 2,875	\$ 2,987	\$ 3,185	\$ 3,239	\$ 3,471	\$ 232	7.17%
2800	Other Benefits	\$ -	\$ -	\$ 1,562	\$ -	\$ -	\$ -	#DIV/0!
	Purchased Services:							
3000	Purchased Services	\$ -	\$ 198	\$ 619	\$ -	\$ -	\$ -	#DIV/0!
3010	Purchased Services - School Nurses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Internal Services:							
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Other Charges:							
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 816	\$ 995	\$ 1,880	\$ 3,694	\$ 3,694	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Materials and Supplies:							
6000	Materials and Supplies	\$ 4,422	\$ 4,234	\$ 2,115	\$ 4,375	\$ 4,375	\$ -	0.00%
	Capital Outlay:							
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Other Uses of Funds:							
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Page Total:	\$ 318,954	\$ 332,110	\$ 357,328	\$ 369,456	\$ 400,116	\$ 30,660	8.30%

AMHERST COUNTY PUBLIC SCHOOLS
FY25 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	ADMINISTRATION (2000)
DIVISION	PSYCHOLOGICAL SERVICES (2230)
BUDGET LINE DETAIL: Psychological Services	
<u>3120 OTHER PROFESSIONAL SERVICES</u>	\$ -
<u>5500 TRAVEL BETWEEN SCHOOLS & CONFERENCES</u>	\$ 3,694
<u>6000 MATERIALS & SUPPLIES</u>	\$ 4,375

**AMHERST COUNTY PUBLIC SCHOOLS
FY25 SCHOOL OPERATIONAL BUDGET**

ATTENDANCE AND HEALTH SERVICES (2200)

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

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

ATTENDANCE AND HEALTH SERVICES SPEECH/AUDIOLOGY SERVICES (2240)		ACTUAL 2020-21	ACTUAL 2021-22	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25	INCREASE/ DECREASE	%
OBJ								
Personal Services:								
1110	Administrative Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1130	Other Professional Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1131	School Nurse Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1132	Psychologist Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1140	Technical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1150	Clerical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 38	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2210	VRS Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2300	HMP Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2400	GLI Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2750	Retiree Health Care Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ -	\$ -	\$ 661	\$ -	\$ -	\$ -	#DIV/0!
3010	Purchased Services - School Nurses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 291	\$ 180	\$ 140	\$ 500	\$ 500	\$ -	0
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ 1,453	\$ 1,326	\$ 1,287	\$ 3,000	\$ 3,000	\$ -	0
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 2,282	\$ 1,506	\$ 2,088	\$ 3,500	\$ 3,500	\$ -	0.00%

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AMHERST COUNTY PUBLIC SCHOOLS
FY25 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 2019-20	ACTUAL 2020-21	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24	INCREASE/ DECREASE	%
OBJ								
	Transportation Categories							
6.3100	Management and Direction	\$ 175,442	\$ 210,659	\$ 261,103	\$ 258,483	\$ 300,727	\$ 42,244	16.34%
6.3200	Vehicle Operation Services	\$ 1,901,199	\$ 2,356,531	\$ 2,659,036	\$ 3,038,413	\$ 3,135,233	\$ 96,820	3.19%
6.3300	Monitoring Services	\$ 252,325	\$ 290,144	\$ 357,760	\$ 310,861	\$ 297,242	\$ (13,619)	-4.38%
6.3400	Vehicle Maintenance Services	\$ 1,072,887	\$ 953,446	\$ 1,011,787	\$ 696,768	\$ 718,217	\$ 21,449	3.08%
	Total Transportation Funds	\$ 3,401,854	\$ 3,810,780	\$ 4,289,686	\$ 4,304,526	\$ 4,451,420	\$ 146,893	3.41%

The Transportation Department consists of salaries and benefits for one supervisor, one dispatcher, one and a half positions for support staff (clerical), four mechanics, fifty eight and half bus drivers, and seven 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 FY25, two buses have been included in the Transportation Budget.

**AMHERST COUNTY PUBLIC SCHOOLS
FY25 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 2020-21	ACTUAL 2021-22	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25	INCREASE/ DECREASE	%
OBJ								
Personal Services:								
1110	Administrative Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1130	Other Professional Salaries and Wages	\$ 58,616	\$ 70,961	\$ 85,574	\$ 91,564	\$ 95,316	\$ 3,752	4.10%
1140	Technical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1150	Clerical Salaries and Wages	\$ 56,642	\$ 83,626	\$ 109,693	\$ 88,897	\$ 116,999	\$ 28,102	31.61%
1160	Trades Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1170	Operative Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1190	Service Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 9,462	\$ 11,600	\$ 14,741	\$ 13,805	\$ 16,242	\$ 2,437	17.65%
2210	VRS Benefits	\$ 19,185	\$ 23,518	\$ 27,332	\$ 29,993	\$ 35,287	\$ 5,294	17.65%
2300	HMP Benefits	\$ 10,613	\$ 11,843	\$ 13,712	\$ 15,352	\$ 16,890	\$ 1,538	10.02%
2400	GLI Benefits	\$ 1,547	\$ 1,915	\$ 2,204	\$ 2,418	\$ 2,654	\$ 236	9.75%
2500	Disability Insurance	\$ 137	\$ 176	\$ 191	\$ 205	\$ 205	\$ -	0.00%
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ 365	\$ 365	\$ -	0.00%
2750	Retiree Health Care Credit	\$ 1,397	\$ 1,721	\$ 1,990	\$ 2,184	\$ 2,569	\$ 385	17.65%
2800	Other Benefits	\$ 2,260	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ 4,585	\$ 5,298	\$ 5,009	\$ 12,500	\$ 12,500	\$ -	0.00%
3410	Public Carriers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3420	Private Carriers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3430	Transportation Services by Contract	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3800	Service from Other Government Entities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5300	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ 657	\$ 700	\$ 700	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ 500	\$ 1,000	\$ 500	100.00%
6008	Vehicle and Powered Equipment Fuels	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6009	Vehicle and Powered Equipment Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Use of Funds:								
9000	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 175,442	\$ 210,659	\$ 261,103	\$ 258,483	\$ 300,727	\$ 42,244	16.34%

AMHERST COUNTY PUBLIC SCHOOLS
 FY25 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	TRANSPORTATION DEPARTMENT (3000)		
DIVISION	MANAGEMENT (3100)		
BUDGET LINE DETAIL: TRANSPORTATION DEPARTMENT			
	3110 HEALTH SERVICES		
	Physicals for Bus Drivers	\$ 10,000	
	3120 BUS SAFETY MEETINGS	<u>\$ 2,500</u>	\$ 12,500
	5500 TRAVEL		\$ 700
	Conference / Workshop Registration Fees		
	6000 OFFICE SUPPLIES		\$ 1,000

AMHERST COUNTY PUBLIC SCHOOLS
FY25 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 2020-21	ACTUAL 2021-22	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25	INCREASE/ DECREASE	%
	Personal Services:							
1110	Administrative Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1130	Other Professional Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1140	Technical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1150	Clerical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1160	Trades Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1170	Operative Salaries and Wages	\$ 1,049,603	\$ 1,189,260	\$ 1,285,143	\$ 1,487,560	\$ 1,546,985	\$ 59,425	3.99%
1170	Operative Salaries & Wages Part/time, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ 26,000	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Employee Benefits:							
2100	FICA Benefits	\$ 76,824	\$ 85,671	\$ 91,623	\$ 113,798	\$ 118,344	\$ 4,546	3.99%
2210	VRS Benefits	\$ 25,124	\$ 26,345	\$ 20,868	\$ 40,323	\$ 40,323	\$ -	0.00%
2300	HMP Benefits	\$ 188,758	\$ 195,805	\$ 208,524	\$ 264,105	\$ 283,913	\$ 19,808	7.50%
2400	GLI Benefits	\$ 11,787	\$ 12,290	\$ 13,164	\$ 18,011	\$ 19,337	\$ 1,326	7.36%
2500	Disability Insurance	\$ 2,633	\$ 2,769	\$ 3,365	\$ 3,583	\$ 4,000	\$ 417	11.64%
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ 37,900	\$ -	\$ 54,821	\$ 44,993	\$ 47,790	\$ 2,797	6.22%
2750	Retiree Health Care Credit	\$ 5,752	\$ 6,512	\$ 8,072	\$ 16,264	\$ 16,264	\$ -	0.00%
2800	Other Benefits	\$ 5,353	\$ -	\$ 90	\$ -	\$ -	\$ -	#DIV/0!
	Purchased Services:							
3000	Purchased Services	\$ 6,789	\$ 45,775	\$ 97,178	\$ 41,600	\$ 41,600	\$ -	0.00%
3410	Public Carriers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3420	Private Carriers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3430	Transportation Services by Contract	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3800	Service from Other Government Entities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Internal Services:							
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Other Charges:							
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ 8,500	\$ 8,500	#DIV/0!
5300	Insurance	\$ 61,986	\$ 43,845	\$ 61,298	\$ 46,037	\$ 46,037	\$ -	0.00%
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Materials and Supplies:							
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6008	Vehicle and Powered Equipment Fuels	\$ 243,983	\$ 549,419	\$ 578,930	\$ 780,000	\$ 780,000	\$ -	0.00%
6009	Vehicle and Powered Equipment Supplies	\$ 158,707	\$ 198,840	\$ 198,412	\$ 182,139	\$ 182,139	\$ -	0.00%
	Capital Outlay:							
8100	Capital Outlay Replacement	\$ -	\$ -	\$ 37,548	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Other Use of Funds:							
9000	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Page Total:	\$ 1,901,199	\$ 2,356,531	\$ 2,659,036	\$ 3,038,413	\$ 3,135,233	\$ 96,820	3.19%

AMHERST COUNTY PUBLIC SCHOOLS
FY25 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	TRANSPORTATION DEPARTMENT (3000)	
DIVISION	TRANSPORTATION DEPARTMENT (3200)	
BUDGET LINE DETAIL: TRANSPORTATION DEPARTMENT		
	<u>3120 OTHER PROFESSIONAL SERVICES</u>	
	Charter Buses	\$ 41,600
	<u>5200 COMMUNICATIONS - GPS</u>	\$ 8,500
	<u>5300 INSURANCE</u>	\$ 46,037
	<u>6008 VEHICLE FUELS</u>	\$ 780,000
	<u>6009 VEHICLE MATERIALS</u>	
	Drive Train Components (engines, transmissions, rear ends)	\$ 35,000
	Tires	\$ 45,139
	Pumps (water, compressor, oil fuel)	\$ 10,000
	Pads, drums, rotors & calipers	\$ 10,000
	Alternators & starters	\$ 10,000
	Filters (oil, air, fuel)	\$ 15,000
	Erg valves & coolers	\$ 15,000
	Others (stop arms, bulbs, batteries, nuts, bolts, etc.)	\$ 42,000
	Total Supplies & Materials for Transportation	<u>\$ 182,139</u>

AMHERST COUNTY PUBLIC SCHOOLS
FY25 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.								
TRANSPORTATION MONITORING SERVICES (3300)		ACTUAL 2020-21	ACTUAL 2021-22	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25	INCREASE/ DECREASE	%
OBJ								
Personal Services:								
1110	Administrative Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1130	Other Professional Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1140	Technical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1150	Clerical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1160	Trades Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1170	Operative Salaries and Wages	\$ 213,488	\$ 253,437	\$ 320,296	\$ 251,594	\$ 127,615	\$ (123,979)	-49.28%
1170	Operative Salaries & Wages Part-time / subs	\$ -	\$ -	\$ -	\$ -	\$ 115,112	\$ 115,112	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ 3,500	\$ 2,750	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 15,567	\$ 18,726	\$ 24,265	\$ 19,247	\$ 18,569	\$ (678)	-3.52%
2210	VRS Benefits	\$ 3,090	\$ 2,949	\$ 2,381	\$ 7,548	\$ 3,828	\$ (3,719)	-49.28%
2300	HMP Benefits	\$ 14,142	\$ 9,649	\$ 6,917	\$ 19,861	\$ 21,351	\$ 1,490	7.50%
2400	GLI Benefits	\$ 1,461	\$ 1,387	\$ 1,540	\$ 3,371	\$ 1,595	\$ (1,776)	-52.68%
2500	Disability Insurance	\$ 365	\$ 519	\$ 629	\$ 810	\$ 850	\$ 40	4.94%
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ 5,385	\$ 5,385	\$ -	0.00%
2750	Retiree Health Care Credit	\$ 712	\$ 726	\$ 944	\$ 3,044	\$ 2,937	\$ (107)	-3.52%
2800	Other Benefits	\$ -	\$ -	\$ 788	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3410	Public Carriers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3420	Private Carriers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3430	Transportation Services by Contract	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3800	Service from Other Government Entities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5300	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6008	Vehicle and Powered Equipment Fuels	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6009	Vehicle and Powered Equipment Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Use of Funds:								
9000	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 252,325	\$ 290,144	\$ 357,760	\$ 310,861	\$ 297,242	\$ (13,619)	-4.38%

AMHERST COUNTY PUBLIC SCHOOLS
FY25 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
FY25 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 2020-21	ACTUAL 2021-22	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25	INCREASE/ DECREASE	%
OBJ								
Personal Services:								
1110	Administrative Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1130	Other Professional Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1140	Technical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1150	Clerical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1160	Trades Salaries and Wages	\$ 144,129	\$ 141,741	\$ 164,727	\$ 195,747	\$ 203,577	\$ 7,830	4.00%
1170	Operative Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1190	Service Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 10,324	\$ 9,955	\$ 12,212	\$ 14,975	\$ 15,574	\$ 599	4.00%
2210	VRS Benefits	\$ 4,027	\$ 3,881	\$ 3,043	\$ 5,872	\$ 6,107	\$ 235	4.00%
2300	HMP Benefits	\$ 23,109	\$ 24,811	\$ 23,050	\$ 34,986	\$ 37,610	\$ 2,624	7.50%
2400	GLI Benefits	\$ 1,893	\$ 1,827	\$ 2,038	\$ 2,624	\$ 2,545	\$ (79)	-3.02%
2500	Disability Insurance	\$ 893	\$ 836	\$ 963	\$ 1,010	\$ 1,250	\$ 240	23.76%
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ 4,908	\$ 4,908	\$ -	0.00%
2750	Retiree Health Care Credit	\$ 1,003	\$ 968	\$ 1,340	\$ 2,369	\$ 2,369	\$ -	0.00%
2800	Other Benefits	\$ -	\$ 382	\$ -	\$ 3,082	\$ 3,082	\$ -	0.00%
Purchased Services:								
3000	Purchased Services	\$ 28,635	\$ 16,432	\$ 19,722	\$ 20,000	\$ 20,000	\$ -	0.00%
3410	Public Carriers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3420	Private Carriers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3430	Transportation Services by Contract	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3800	Service from Other Government Entities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5300	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ -	\$ 395	\$ 395	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ 7,805	\$ 8,399	\$ 28,802	\$ 11,300	\$ 11,300	\$ -	0.00%
6008	Vehicle and Powered Equipment Fuels	\$ 22,416	\$ 17,890	\$ 8,041	\$ 9,500	\$ 9,500	\$ -	0.00%
6009	Vehicle and Powered Equipment Supplies	\$ 19,562	\$ 15,781	\$ 20,944	\$ 10,000	\$ 10,000	\$ -	0.00%
Capital Outlay:								
8100	Capital Outlay Replacement	\$ 779,677	\$ 710,544	\$ 726,905	\$ 380,000	\$ 390,000	\$ 10,000	2.63%
8200	Capital Outlay Additions	\$ 27,415	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Use of Funds:								
9000	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 1,072,887	\$ 953,446	\$ 1,011,787	\$ 696,768	\$ 718,217	\$ 21,449	3.08%

AMHERST COUNTY PUBLIC SCHOOLS
FY25 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	TRANSPORTATION DEPARTMENT (3000)		
DIVISION	TRANSPORTATION DEPARTMENT (3400/3500)		
BUDGET LINE DETAIL: VEHICLE MAINTENANCE SERVICES			
	<u>3120 OTHER PROFESSIONAL SERVICES</u>		
	Seat Covers	\$	5,000
	Alignments	\$	2,400
	Body Work	\$	3,000
	Radio Repair	\$	3,600
	Solvent Service	\$	1,000
	Wrecker Service	\$	1,000
	Other	\$	<u>4,000</u>
		\$	20,000
	 <u>5500 TRAVEL</u>		
		\$	395
	<u>6000 MATERIALS & SUPPLIES</u>		
	6011 Uniforms for Mechanics	\$	5,100
	6014 Radio Services	\$	<u>6,200</u>
		\$	11,300
	<u>6008 FUEL ADDITIVES</u>		
		\$	9,500
	<u>6009 MATERIALS/TOOLS/SUPPLIES FOR GARAGE</u>		
		\$	10,000
	<u>8101 REPLACEMENT OF MACHINE & EQUIPMENT</u>		
	2 School Buses	\$	280,000
	Other Vehicles - 1 Support, 1 Mechanic	\$	<u>110,000</u>
		\$	390,000
	<u>8103 REPLACEMENT OF COMMUNICATION EQUIPMENT</u>		
		\$	-
	<u>8201 ADDITIONAL MACHINE & EQUIPMENT</u>		
		\$	-
	<u>8203 ADDITIONAL COMMUNICATION EQUIPMENT</u>		
		\$	-

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AMHERST COUNTY PUBLIC SCHOOLS
FY25 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 2020-21	ACTUAL 2021-22	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25	INCREASE/ DECREASE	%	
OBJ								
	Maintenance Categories							
6.4100	Management and Direction	\$ 169,413	\$ 171,322	\$ 182,890	\$ 200,973	\$ 159,925	\$ (41,048)	-20.42%
6.4200	Building Services	\$ 3,691,991	\$ 3,697,969	\$ 4,029,573	\$ 4,461,237	\$ 4,807,530	\$ 346,293	7.76%
6.4300	Grounds Services	\$ 143,389	\$ 163,223	\$ 163,244	\$ 199,514	\$ 188,616	\$ (10,898)	-5.46%
6.4400	Equipment Services	\$ 8,987	\$ 8,491	\$ 7,918	\$ 15,000	\$ 15,000	\$ -	0.00%
6.4500	Vehicle Services (other than Pupil Transportation Vehicles)	\$ 8,939	\$ 11,965	\$ 60,426	\$ 10,000	\$ 10,000	\$ -	0.00%
6.4600	Security Services	\$ 324,761	\$ 362,031	\$ 328,356	\$ 170,513	\$ 170,513	\$ -	0.00%
6.4700	Warehousing and Distributing Services	\$ 11,911	\$ 8,958	\$ 7,269	\$ 11,000	\$ 11,000	\$ -	0.00%
	Total Maintenance Funds	\$ 4,359,391	\$ 4,423,958	\$ 4,779,676	\$ 5,068,236	\$ 5,362,584	\$ 294,347	5.81%
<p>The Maintenance Department consists of salaries and benefits for one director, six maintenance workers, three grounds workers, thirty-two and half custodial staff, two parking attendants and one mail driver who also delivers custodian materials and supplies.</p> <p>The maintenance and grounds teams are made up of craftsmen who use their combined talents to tackle any job that is asked of them in a timely manner with team spirit, pride and dedication to get the job done with quality and professionalism.</p> <p>The maintenance department operates and maintains 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.</p> <p>The maintenance budget includes utilities (electrical, heating, waste & water, regular telephone service, maintenance contract for Southern Air, Allied Security – alarm system for all schools, fire & safety inspections, exterminating services, insurance for all buildings, toilet paper, soap, can liners, cleaning supplies, maintenance materials for normal plumbing, electric, carpentry, and painting needs.</p> <p>As a reminder, the replacement of equipment or new equipment was removed from the regular operating budget in FY18 and moved to the Capital Improvement Budget.</p>								

AMHERST COUNTY PUBLIC SCHOOLS
FY25 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.								
OBJ	MAINTENANCE MANAGEMENT & DIRECTION (4100)	ACTUAL 2020-21	ACTUAL 2021-22	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25	INCREASE/ DECREASE	%
	Personal Services:							
1110	Administrative Salaries and Wages	\$ 89,910	\$ 89,500	\$ 95,318	\$ 101,991	\$ 116,570	\$ 14,579	14.29%
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	\$ 34,516	\$ 35,815	\$ 38,397	\$ 42,068	\$ -	\$ (42,068)	-100.00%
1160	Trades Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1180	Laborer Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1190	Service Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Employee Benefits:							
2100	FICA Benefits	\$ 9,106	\$ 9,158	\$ 9,912	\$ 11,021	\$ 8,918	\$ (2,103)	-19.08%
2210	VRS Benefits	\$ 20,668	\$ 20,827	\$ 22,221	\$ 23,943	\$ 19,374	\$ (4,569)	-19.08%
2300	HMP Benefits	\$ 11,043	\$ 12,826	\$ 13,618	\$ 15,852	\$ 10,235	\$ (5,617)	-35.43%
2400	GLI Benefits	\$ 1,666	\$ 1,679	\$ 1,792	\$ 1,931	\$ 1,457	\$ (474)	-24.54%
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ 2,424	\$ 1,962	\$ (463)	-19.08%
2750	Retiree Health Care Credit	\$ 1,505	\$ 1,516	\$ 1,618	\$ 1,744	\$ 1,410	\$ (334)	-19.12%
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Purchased Services:							
3000	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Internal Services:							
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Other Charges:							
5100	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5300	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ 14	\$ -	\$ -	\$ -	#DIV/0!
5600	Contributions to Other Entities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5700	Public Assistance Payments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Materials and Supplies:							
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Capital Outlay:							
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Other Uses of Funds:							
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Page Total:	\$ 169,413	\$ 171,322	\$ 182,890	\$ 200,973	\$ 159,926	\$ (41,048)	-20.42%

AMHERST COUNTY PUBLIC SCHOOLS
FY25 SCHOOL OPERATIONAL BUDGET

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

AMHERST COUNTY PUBLIC SCHOOLS
FY25 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		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	INCREASE/	
BUILDING SERVICES (4200)		2020-21	2021-22	2022-23	2023-24	2024-25	DECREASE	%
OBJ								
Personal Services:								
1110	Administrative Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1130	Other Professional Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1140	Technical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1142	Security Guard Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1150	Clerical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1160	Trades Salaries and Wages	\$ 236,497	\$ 248,132	\$ 248,428	\$ 271,583	\$ 294,921	\$ 23,338	8.59%
1180	Laborer Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1191	Service Salaries and Wages	\$ 882,062	\$ 846,093	\$ 938,264	\$ 1,008,396	\$ 1,182,456	\$ 174,060	17.26%
1192	Service Salaries Part/time + Substitutes	\$ 6,130	\$ 3,341	\$ 7,587	\$ 164,920	\$ 162,400	\$ (2,520)	-1.53%
1621	Supplemental	\$ 20,738	\$ 4,077	\$ 16,365	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 83,960	\$ 79,849	\$ 88,335	\$ 110,535	\$ 125,443	\$ 14,908	13.49%
2200	VRS Benefits	\$ 29,302	\$ 27,737	\$ 21,410	\$ 38,399	\$ 44,321	\$ 5,922	15.42%
2300	HMP Benefits	\$ 136,927	\$ 140,131	\$ 156,922	\$ 185,740	\$ 199,671	\$ 13,931	7.50%
2400	GLI Benefits	\$ 13,655	\$ 13,037	\$ 14,376	\$ 17,152	\$ 18,467	\$ 1,315	7.67%
2500	Disability Insurance	\$ 2,696	\$ 2,975	\$ 3,872	\$ 4,275	\$ 5,000	\$ 725	16.96%
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ -	0.00%
2700	Worker's Compensation	\$ 19,846	\$ -	\$ 22,839	\$ 24,313	\$ 28,593	\$ 4,279	17.60%
2750	Retiree Health Care Credit	\$ 7,240	\$ 6,908	\$ 8,899	\$ 15,488	\$ 17,876	\$ 2,388	15.42%
2800	Other Benefits	\$ 21,166	\$ 10,944	\$ 10,796	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ 671,171	\$ 804,966	\$ 641,009	\$ 733,532	\$ 826,478	\$ 92,946	12.67%
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5100	Utilities	\$ 880,700	\$ 1,143,369	\$ 1,334,942	\$ 1,512,998	\$ 1,512,998	\$ -	0.00%
5200	Communications	\$ 67,490	\$ 71,659	\$ 54,824	\$ 67,497	\$ 67,497	\$ -	0.00%
5300	Insurance	\$ 54,466	\$ 81,944	\$ 71,913	\$ 86,042	\$ 101,042	\$ 15,000	17.43%
5400	Leases and Rentals	\$ 6,668	\$ 7,095	\$ 6,459	\$ 6,100	\$ 6,100	\$ -	0.00%
5500	Travel	\$ 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!
Materials and Supplies:								
6000	Materials and Supplies	\$ 480,198	\$ 170,801	\$ 238,010	\$ 195,150	\$ 195,150	\$ -	0.00%
Capital Outlay:								
8100	Capital Outlay Replacement	\$ 70,760	\$ 34,848	\$ 144,323	\$ 15,000	\$ 15,000	\$ -	0.00%
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 3,691,991	\$ 3,697,969	\$ 4,029,573	\$ 4,461,238	\$ 4,807,531	\$ 346,293	7.76%

AMHERST COUNTY PUBLIC SCHOOLS
FY25 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	MAINTENANCE DEPARTMENT		
DIVISION	BUILDING SERVICES (4200)		
	<u>3120 OTHER PROFESSIONAL SERVICES</u>		
	Repaint Buildings (According to Maintenance Plan)	\$ 180,000	
	Other Services	\$ 102,541	
	<u>3310 REPAIRS & MAINTENANCE</u>		
	Misc.	\$ 10,000	
	<u>3320 MAINTENANCE CONTRACT SERVICES</u>		
	Maintenance Contract Services - Southern Air	\$ 512,369	
	Other	<u>\$ 21,568</u>	\$ 826,478
	<u>5100 UTILITIES</u>		
			\$ 1,512,998
	<u>5200 COMMUNICATIONS</u>		
			\$ 67,497
	<u>5300 INSURANCE</u>		
			\$ 101,042
	<u>5400 LEASES & RENTALS</u>		
			\$ 6,100
	<u>5500 TRAVEL</u>		
			\$ 2,118
	<u>6000 MATERIALS & SUPPLIES</u>		
	6005 Janitorial Supplies	\$ 85,000	
	6007 Repairs & Maintenance Supplies	\$ 100,000	
	6011 Uniform Services	\$ 8,650	
	6014 Other Operating Supplies	<u>\$ 1,500</u>	\$ 195,150
	<u>8101 REPLACE MACHINE & EQUIPMENT</u>		
	Miscellaneous		\$ 15,000
	<u>8201 ADDITIONAL MACHINE & EQUIPMENT</u>		
			\$ -

AMHERST COUNTY PUBLIC SCHOOLS
FY25 SCHOOL OPERATIONAL BUDGET

MAINTENANCE (4000)								
6.4300 Grounds Services - Activities involved in maintaining and improving the land (but not the buildings). Includes snow removal, landscaping, grounds maintenance, etc.								
OBJ	MAINTENANCE GROUNDS SERVICES (4300)	ACTUAL 2020-21	ACTUAL 2021-22	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25	INCREASE/ DECREASE	%
	Personal Services:							
1110	Administrative Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1130	Other Professional Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1140	Technical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1142	Security Guard Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1150	Clerical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1160	Trades Salaries and Wages	\$ 96,342	\$ 100,456	\$ 88,139	\$ 94,332	\$ 99,666	\$ 5,334	5.65%
1180	Laborer Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1190	Service Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Employee Benefits:							
2100	FICA Benefits	\$ 6,949	\$ 7,089	\$ 6,147	\$ 7,217	\$ 7,625	\$ 408	5.65%
2210	VRS Benefits	\$ 2,830	\$ 2,943	\$ 1,819	\$ 2,830	\$ 2,990	\$ 160	5.65%
2300	HMP Benefits	\$ 17,407	\$ 18,565	\$ 20,568	\$ 20,936	\$ 22,506	\$ 1,570	7.50%
2400	GLI Benefits	\$ 1,331	\$ 1,383	\$ 1,179	\$ 1,264	\$ 1,246	\$ (18)	-1.44%
2500	Disability Insurance	\$ 403	\$ 419	\$ 268	\$ 506	\$ 1,000	\$ 494	97.63%
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ 1,587	\$ 1,677	\$ 90	5.65%
2750	Retiree Health Care Credit	\$ 705	\$ 733	\$ 725	\$ 1,141	\$ 1,206	\$ 65	5.65%
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Purchased Services:							
3000	Purchased Services	\$ 549	\$ 9,198	\$ 23,460	\$ 25,000	\$ 25,000	\$ -	0.00%
	Internal Services:							
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Other Charges:							
5100	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5300	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ 200	\$ 200	\$ -	0.00%
5500	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5600	Contributions to Other Entities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5700	Public Assistance Payments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Materials and Supplies:							
6000	Materials and Supplies	\$ 14,873	\$ 19,665	\$ 19,904	\$ 19,500	\$ 19,500	\$ -	0.00%
	Capital Outlay:							
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ 25,000	\$ 6,000	\$ (19,000)	-76.00%
8200	Capital Outlay Additions	\$ -	\$ 2,770	\$ 1,035	\$ -	\$ -	\$ -	#DIV/0!
	Other Uses of Funds:							
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Page Total:	\$ 143,389	\$ 163,223	\$ 163,244	\$ 199,514	\$ 188,616	\$ (10,898)	-5.46%

AMHERST COUNTY PUBLIC SCHOOLS
 FY25 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	MAINTENANCE DEPARTMENT		
DIVISION	GROUNDS (4300)		
BUDGET LINE DETAIL: MAINTENANCE BUDGET			
	<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 & RENTALS</u>		\$ 200
	<u>6003 GROUNDS MATERIALS & SUPPLIES</u>		\$ 19,500
	<u>8101 REPLACE MACHINE & EQUIPMENT</u>		\$ 6,000

AMHERST COUNTY PUBLIC SCHOOLS
FY25 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 2020-21	ACTUAL 2021-22	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25	INCREASE/ DECREASE %
	Personal Services:						
1110	Administrative Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1130	Other Professional Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1140	Technical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1142	Security Guard Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1150	Clerical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1160	Trades Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1180	Laborer Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1190	Service Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Employee Benefits:						
2100	FICA Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2210	VRS Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2300	HMP Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2400	GLI Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2750	Retiree Health Care Credit	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Purchased Services:						
3000	Purchased Services	\$ 8,987	\$ 8,491	\$ 7,918	\$ 15,000	\$ 15,000	\$ - 0.00%
	Internal Services:						
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Other Charges:						
5100	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5300	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5600	Contributions to Other Entities	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5700	Public Assistance Payments	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Materials and Supplies:						
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Capital Outlay:						
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Other Uses of Funds:						
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Page Total:	\$ 8,987	\$ 8,491	\$ 7,918	\$ 15,000	\$ 15,000	\$ - 0.00%

AMHERST COUNTY PUBLIC SCHOOLS
FY25 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 2020-21	ACTUAL 2021-22	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25	INCREASE/ DECREASE	%
OBJ							
Personal Services:							
1110	Administrative Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1130	Other Professional Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1140	Technical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1142	Security Guard Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1150	Clerical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1160	Trades Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1180	Laborer Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1190	Service Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:							
2100	FICA Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2210	VRS Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2300	HMP Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2400	GLI Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2750	Retiree Health Care Credit	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:							
3000	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:							
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:							
5100	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5300	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5600	Contributions to Other Entities	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5700	Public Assistance Payments	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:							
6000	Materials and Supplies	\$ 8,939	\$ 11,965	\$ 10,261	\$ 10,000	\$ 10,000	0
Capital Outlay:							
8100	Capital Outlay Replacement	\$ -	\$ -	\$ 50,165	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:							
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 8,939	\$ 11,965	\$ 60,426	\$ 10,000	\$ 10,000	\$ - 0.00%

AMHERST COUNTY PUBLIC SCHOOLS
FY25 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 2020-21	ACTUAL 2021-22	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25	INCREASE/ DECREASE %
Personal Services:							
1110	Administrative Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
1130	Other Professional Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
1140	Technical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
1142	Security Guard Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
1150	Clerical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
1160	Trades Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
1180	Laborer Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
1190	Service Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
1660	Bonuses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
Employee Benefits:							
2100	FICA Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
2210	VRS Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
2300	HMP Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
2400	GLI Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
2750	Retiree Health Care Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
Purchased Services:							
3000	Purchased Services	\$ 275,942	\$ 362,031	\$ 325,775	\$ 170,513	\$ 170,513	\$ - 0
Internal Services:							
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
Other Charges:							
5100	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
5300	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
5500	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
5600	Contributions to Other Entities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
5700	Public Assistance Payments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
Materials and Supplies:							
6000	Materials and Supplies	\$ -	\$ -	\$ 2,581	\$ -	\$ -	\$ - #DIV/0!
Capital Outlay:							
8100	Capital Outlay Replacement	\$ 48,818	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
Other Uses of Funds:							
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
Page Total:		\$ 324,761	\$ 362,031	\$ 328,356	\$ 170,513	\$ 170,513	\$ - 0.00%

AMHERST COUNTY PUBLIC SCHOOLS
FY25 SCHOOL OPERATIONAL BUDGET

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

AMHERST COUNTY PUBLIC SCHOOLS
FY25 SCHOOL OPERATIONAL BUDGET

MAINTENANCE (4000)							
6.4700 Warehousing and Distributing Services - Activities such as receiving, storing, and distributing supplies, furniture, equipment, materials and mail.							
OBJ	MAINTENANCE WAREHOUSING & DISTRIBUTING (4700)	ACTUAL 2020-21	ACTUAL 2021-22	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25	INCREASE/ DECREASE %
	Personal Services:						
1110	Administrative Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
1130	Other Professional Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
1140	Technical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
1142	Security Guard Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
1150	Clerical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
1160	Trades Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
1180	Laborer Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
1190	Service Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
1660	Bonuses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
	Employee Benefits:						
2100	FICA Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
2210	VRS Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
2300	HMP Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
2400	GLI Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
2750	Retiree Health Care Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
	Purchased Services:						
3000	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
	Internal Services:						
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
	Other Charges:						
5100	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
5200	Communications	\$ 11,911	\$ 8,958	\$ 7,269	\$ 11,000	\$ 11,000	\$ - 0.00%
5300	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
5500	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
5600	Contributions to Other Entities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
5700	Public Assistance Payments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
	Materials and Supplies:						
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
	Capital Outlay:						
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
	Other Uses of Funds:						
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
	Page Total:	\$ 11,911	\$ 8,958	\$ 7,269	\$ 11,000	\$ 11,000	\$ - 0.00%

AMHERST COUNTY PUBLIC SCHOOLS
FY25 SCHOOL OPERATIONAL BUDGET

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

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AMHERST COUNTY PUBLIC SCHOOLS
FY25 SCHOOL OPERATIONAL BUDGET

TECHNOLOGY (8000)								
6.8100. - Classroom Instruction - Includes technology expenditures directly related to the delivery of classroom instruction and the interaction between students and teachers, including actual instruction in technology.								
	TECHNOLOGY (8000)	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	INCREASE/	
	CATEGORY 8000	2020-21	2021-22	2022-23	2023-24	2024-25	DECREASE	%
OBJ								
	Technology Categories							
6.8100	Classroom Instruction	\$ 903,501	\$ 907,750	\$ 1,492,286	\$ 749,008	\$ 861,412	\$ 112,404	15.01%
6.8200	Instructional Support	\$ 428,805	\$ 387,319	\$ 526,529	\$ 539,534	\$ 581,404	\$ 41,870	7.76%
6.8300	Administration	\$ 218,791	\$ 360,853	\$ 310,779	\$ 474,592	\$ 512,740	\$ 38,147	8.04%
6.8400	Attendance & Health	\$ 136,436	\$ 132,832	\$ 121,999	\$ 176,856	\$ 181,694	\$ 4,838	2.74%
6.8500	Pupil Transportation	\$ 918	\$ 7,528	\$ 7,646	\$ 8,116	\$ 10,216	\$ 2,100	25.87%
6.8600	Operations & Maintenance	\$ 8,023	\$ 1,105	\$ 17,279	\$ 28,409	\$ 33,239	\$ 4,830	17.00%
	Total Technology Funds	\$ 1,696,474	\$ 1,797,387	\$ 2,476,518	\$ 1,976,515	\$ 2,180,705	\$ 204,190	10.33%

The Technology Department is composed of salaries and benefits for one supervisor, one support staff (clerical), four technicians, three instructional technology resource teachers (ITRT) and one Information Systems Manager. We serve approximately 725 staff and 3751 students (this number includes students in head start, smart start, non-center based students, etc.)

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

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

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

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

AMHERST COUNTY PUBLIC SCHOOLS
FY25 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 2020-21	ACTUAL 2021-22	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25	INCREASE/ DECREASE	%
Personal Services:								
1120	Instructional Salaries and Wages (Includes technology resource or integration specialist positions)	\$ 258,453	\$ 348,434	\$ 331,632	\$ 344,448	\$ 367,985	\$ 23,537	6.83%
1133	Technical Development Salaries and Wages	\$ 69,274	\$ 69,274	\$ 73,777	\$ 78,942	\$ 82,176	\$ 3,234	4.10%
1141	Technical Support Salaries and Wages	\$ 155,957	\$ 136,461	\$ 144,314	\$ 212,219	\$ 220,909	\$ 8,690	4.09%
1150	Clerical Salaries and Wages	\$ 34,444	\$ 35,822	\$ 38,383	\$ 42,068	\$ 43,752	\$ 1,684	4.00%
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ 4,500	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 38,135	\$ 43,195	\$ 43,332	\$ 51,842	\$ 54,684	\$ 2,842	5.48%
2210	VRS Benefits	\$ 85,610	\$ 99,206	\$ 97,611	\$ 112,630	\$ 118,803	\$ 6,173	5.48%
2300	HMP Benefits	\$ 46,200	\$ 51,374	\$ 58,164	\$ 82,019	\$ 86,618	\$ 4,599	5.61%
2400	GLI Benefits	\$ 6,908	\$ 7,999	\$ 7,870	\$ 9,081	\$ 8,935	\$ (146)	-1.60%
2500	Disability Insurance	\$ 111	\$ -	\$ -	\$ -	\$ 500	\$ 500	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ 1,443	\$ 2,017	\$ 574	39.76%
2750	Retiree Health Care Credit	\$ 6,239	\$ 4,759	\$ 4,491	\$ 8,201	\$ 8,650	\$ 449	5.48%
2800	Other Benefits	\$ -	\$ 2,464	\$ 2,615	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ 172,630	\$ 246,000	\$ 267,860	\$ 437,177	\$ 519,213	\$ 82,036	18.76%
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5001	Telecommunications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5200	Communications	\$ 51,429	\$ 65,744	\$ 49,992	\$ 101,005	\$ 101,005	\$ -	0.00%
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 6,131	\$ 7,807	\$ 7,412	\$ 13,388	\$ 13,388	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ 107,075	\$ 95,577	\$ 562,732	\$ 65,672	\$ 65,672	\$ -	0.00%
6040	Technology - Software / On-line Content	\$ 96,468	\$ 120,959	\$ 95,885	\$ 132,380	\$ 145,597	\$ 13,217	9.98%
6050	Non-Capitalized Technology Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6060	Non-Capitalized Technology Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay Replacements:								
8110	Technology - Hardware Replacements	\$ 556,909	\$ 462,313	\$ 690,448	\$ 284,000	\$ 340,800	\$ 56,800	20.00%
8120	Technology - Infrastructure Replacements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8130	Capitalized Software Replacements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay Additions:								
8210	Technology - Hardware Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8220	Technology - Infrastructure Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8230	Capitalized Software Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 1,696,474	\$ 1,797,387	\$ 2,476,518	\$ 1,976,515	\$ 2,180,705	\$ 204,190	10.33%

AMHERST COUNTY PUBLIC SCHOOLS
FY25 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	TECHNOLOGY (8000)		
DIVISION	TECHNOLOGY (8000)		
<u>BUDGET LINE DETAIL: TECHNOLOGY SERVICES</u>			
	<u>3000 OTHER PROFESSIONAL SERVICES/SOFTWARE LICENSES & SUPPORT</u>		
	Staff Development/Other Prof Services	\$	20,060
	Instructional Support Software	\$	157,651
	Administrative Software	\$	195,685
	Attendance & Health Software	\$	60,977
	Pupil Transportation Software	\$	9,916
	Operations, Maintenance & Security	\$	32,174
	Erate Consultant Fee	\$	19,000
	Repairs and Maintenance	\$	23,750
			\$ 519,213
	<u>5203 TELECOMMUNICATION SERVICES</u>		\$ 101,005
	<u>5500 TRAVEL</u>		\$ 13,388
	<u>6000 MATERIALS & SUPPLIES</u>		
	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
			\$ 65,672
	<u>6040 TECHNOLOGY SOFTWARE/ONLINE CONTENT</u>		
	Instructional Software - Textbook Funds		\$ 145,597
	<u>8000 VPSA TECHNOLOGY EQUIPMENT (Series award \$284,000, local match \$56,800)</u>		\$ 340,800

AMHERST COUNTY PUBLIC SCHOOLS
FY25 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 2020-21	ACTUAL 2021-22	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25	INCREASE/ DECREASE	%
	Personal Services:							
1120	Instructional Salaries and Wages (Include technology resource or integration specialist positions)	\$ 182,739	\$ 194,829	\$ 184,312	\$ 204,221	\$ 222,012	\$ 17,791	8.71%
1133	Technical Development Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1141	Technical Support Salaries and Wages	\$ 75	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1150	Clerical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Employee Benefits:							
2100	FICA Benefits	\$ 13,734	\$ 14,653	\$ 16,306	\$ 15,623	\$ 16,984	\$ 1,361	8.71%
2210	VRS Benefits	\$ 30,229	\$ 33,838	\$ 35,921	\$ 33,942	\$ 36,898	\$ 2,957	8.71%
2300	HMP Benefits	\$ 13,172	\$ 14,503	\$ 21,542	\$ 23,879	\$ 24,118	\$ 239	1.00%
2400	GLI Benefits	\$ 2,443	\$ 2,728	\$ 2,896	\$ 2,737	\$ 2,775	\$ 39	1.41%
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 250	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ 406	\$ 941	\$ 535	131.87%
2750	Retiree Health Care Credit	\$ 2,208	\$ 2,464	\$ 2,615	\$ 2,471	\$ 2,686	\$ 215	8.71%
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Purchased Services:							
3000	Purchased Services	\$ 29,596	\$ 95,410	\$ 36,174	\$ 23,750	\$ 42,750	\$ 19,000	80.00%
	Internal Services:							
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Other Charges:							
5001	Telecommunications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Materials and Supplies:							
6000	Materials and Supplies	\$ 31,276	\$ 31,396	\$ 502,072	\$ 25,600	\$ 25,600	\$ -	0.00%
6040	Technology - Software / On-line Content	\$ 40,120	\$ 55,616	\$ -	\$ 132,380	\$ 145,597	\$ 13,217	9.98%
6050	Non-Capitalized Technology Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6060	Non-Capitalized Technology Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Capital Outlay Replacements:							
8110	Technology - Hardware Replacements	\$ 556,909	\$ 462,313	\$ 690,448	\$ 284,000	\$ 340,800	\$ 56,800	20.00%
8120	Technology - Infrastructure Replacements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8130	Capitalized Software Replacements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Capital Outlay Additions:							
8210	Technology - Hardware Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8220	Technology - Infrastructure Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8230	Capitalized Software Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Other Uses of Funds:							
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Page Total:	\$ 903,501	\$ 907,750	\$ 1,492,286	\$ 749,008	\$ 861,412	\$ 112,404	15.01%

AMHERST COUNTY PUBLIC SCHOOLS
FY25 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	TECHNOLOGY (8000)		
DIVISION	TECHNOLOGY INSTRUCTION (8100)		
 BUDGET LINE DETAIL: TECHNOLOGY SERVICES			
	<u>3000 OTHER PROFESSIONAL SERVICES/SOFTWARE LICENSES & SUPPORT</u>		
	Staff Development/Other Prof Services	\$10,000	
	Erate Consulting	\$19,000	
	Repairs & Maintenance	<u>\$13,750</u>	\$ 42,750
	 <u>6000 MATERIALS & SUPPLIES, including cartridges to schools</u>		 \$ 25,600
	<u>6040 TECHNOLOGY SOFTWARE ON-LINE CONTENT - TEXTBOOK FUNDS</u>		
	Edmentum		
	SQL 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		
	World Book - eBook Classic Collection Suite		
	World Book - Advance Ref Suite Online Early World of Learning		
	ReadSpeaker		
	Reflex Site Licence		
	Nessy Learning		
	McGraw Hill - Teen Health		
	IXL Spanish License		
	IXL Math		\$ 145,597
	 <u>8000 VPSA TECHNOLOGY EQUIPMENT (Series award \$284,000, local match \$56,800)</u>		 \$ 340,800
 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-readily 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
FY25 SCHOOL OPERATIONAL BUDGET

TECHNOLOGY (8000)								
6.8200. - Instructional Support - Include technology expenditures related to instructional support services for students, staff, and school administration. Include technology expenditures in the areas of: Guidance Services, School Social Worker, Homebound Instruction, Improvement of Instruction, media Services, Office of the Principal, as well as for instructional technology resource positions that provide staff development and technology support positions that provide technical support but do not teach students.								
TECHNOLOGY CATEGORY 8000	ACTUAL 2020-21	ACTUAL 2021-22	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25	INCREASE/ DECREASE	%	
OBJ								
Personal Services:								
1120	Instructional Salaries and Wages (Include technology resource or integration specialist positions)	\$ -	\$ -	\$ 56,938	\$ 52,221	\$ 54,361	\$ 2,140	4.10%
1133	Technical Development Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1141	Technical Support Salaries and Wages	\$ 155,882	\$ 136,461	\$ 144,314	\$ 212,219	\$ 220,909	\$ 8,690	4.09%
1150	Clerical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 11,162	\$ 9,638	\$ 11,981	\$ 20,230	\$ 21,058	\$ 828	4.10%
2210	VRS Benefits	\$ 25,560	\$ 22,373	\$ 28,027	\$ 43,950	\$ 45,750	\$ 1,800	4.10%
2300	HMP Benefits	\$ 17,957	\$ 16,237	\$ 19,689	\$ 35,913	\$ 38,606	\$ 2,693	7.50%
2400	GLI Benefits	\$ 2,061	\$ 1,804	\$ 2,260	\$ 3,543	\$ 3,441	\$ (103)	-2.90%
2500	Disability Insurance	\$ 111	\$ -	\$ -	\$ -	\$ 250	\$ 250	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ 526	\$ 547	\$ 22	4.10%
2750	Retiree Health Care Credit	\$ 1,861	\$ 1,629	\$ 2,040	\$ 3,200	\$ 3,331	\$ 131	4.10%
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ 76,859	\$ 74,266	\$ 109,236	\$ 132,232	\$ 157,651	\$ 25,419	19.22%
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5001	Telecommunications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 4,546	\$ 5,940	\$ 5,113	\$ 5,500	\$ 5,500	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ 74,460	\$ 61,628	\$ 60,046	\$ 30,000	\$ 30,000	\$ -	0.00%
6040	Technology - Software	\$ 56,348	\$ 57,344	\$ 86,885	\$ -	\$ -	\$ -	#DIV/0!
6050	Non-Capitalized Technology Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6060	Non-Capitalized Technology Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay Replacements:								
8110	Technology - Hardware Replacements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8120	Technology - Infrastructure Replacements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8130	Capitalized Software Replacements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay Additions:								
8210	Technology - Hardware Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8220	Technology - Infrastructure Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8230	Capitalized Software Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 428,805	\$ 387,319	\$ 526,529	\$ 539,534	\$ 581,404	\$ 41,870	7.76%

AMHERST COUNTY PUBLIC SCHOOLS
FY25 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	TECHNOLOGY (8000)		
DIVISION	TECHNOLOGY - INSTRUCTIONAL SUPPORT (8200)		
<u>BUDGET LINE DETAIL: TECHNOLOGY SERVICES</u>			
<p><u>900 DIVISION</u></p> <p style="margin-left: 40px;"><u>3000 OTHER PROFESSIONAL SERVICES/SOFTWARE LICENSES & SUPPORT</u></p> <p style="margin-left: 80px;">Eplus Flex 3.0</p> <p style="margin-left: 80px;">CDW Symantec Endpoint Protection</p> <p style="margin-left: 80px;">CDW Amplified IT - Google Workspace for Education Plus</p> <p style="margin-left: 80px;">KEV Group - SFO - Student Activity Account software</p> <p style="margin-left: 80px;">Intrado - Division School Website</p> <p style="margin-left: 80px;">Intrado - School Messenger</p> <p style="margin-left: 80px;">Kimono Connector</p> <p style="margin-left: 80px;">PowerSchool Support</p> <p style="margin-left: 80px;">PowerSchool Report Creator</p> <p style="margin-left: 80px;">Iboss CIPA Content Filter, Malware Defense</p> <p style="margin-left: 80px;">Public Performance License (Movie Licensing)</p> <p style="margin-left: 80px;">Follett Destiny SIF Support</p> <p style="margin-left: 80px;">Aruba - WiFi software and support</p> <p style="margin-left: 80px;">Cisco Smartnet</p> <p style="margin-left: 80px;">SSL Certifications</p> <p style="margin-left: 80px;">Domain Name (acpsstudents.us)</p> <p style="margin-left: 80px;">Securly Aware</p> <p style="margin-left: 80px;">Securly add on - secondary screen monitoring</p> <p style="margin-left: 80px;">Secure by Design</p> <p style="margin-left: 80px;">SWIS Annual License</p> <p style="margin-left: 80px;">Vimeo - video storage</p> <p style="margin-left: 80px;">Adobe Creative Cloud \$ 157,651</p> <p style="margin-left: 40px;"><u>5500 TRAVEL (technician travel)</u> \$ 5,500</p> <p style="margin-left: 40px;"><u>6000 MATERIALS & SUPPLIES</u> \$ 30,000</p>			

AMHERST COUNTY PUBLIC SCHOOLS
FY25 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 2020-21	ACTUAL 2021-22	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25	INCREASE/ DECREASE	%
Personal Services:								
1124	Technology Supervisors	\$ 75,714	\$ 153,605	\$ 90,382	\$ 88,006	\$ 91,612	\$ 3,606	4.10%
1133	Technical Development Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1141	Technical Support Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1150	Clerical Salaries and Wages	\$ 34,444	\$ 35,822	\$ 38,383	\$ 42,068	\$ 43,752	\$ 1,684	4.00%
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 8,170	\$ 13,874	\$ 9,663	\$ 9,951	\$ 10,355	\$ 405	4.07%
2200	VRS Benefits	\$ 18,308	\$ 31,481	\$ 21,401	\$ 21,618	\$ 22,497	\$ 879	4.07%
2300	HMP Benefits	\$ 6,797	\$ 11,835	\$ 7,335	\$ 11,508	\$ 12,371	\$ 863	7.50%
2400	GLI Benefits	\$ 1,476	\$ 2,538	\$ 1,725	\$ 1,743	\$ 1,692	\$ (51)	-2.92%
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ 355	\$ 365	\$ 11	2.97%
2750	Retiree Health Care Credit	\$ 1,333	\$ 2,292	\$ 1,558	\$ 1,574	\$ 1,638	\$ 64	4.07%
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ 18,534	\$ 40,725	\$ 88,041	\$ 185,058	\$ 215,745	\$ 30,687	16.58%
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5001	Telecommunications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5200	Communications	\$ 51,429	\$ 65,744	\$ 49,992	\$ 101,005	\$ 101,005	\$ -	0.00%
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 1,586	\$ 1,867	\$ 2,299	\$ 3,000	\$ 3,000	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ -	\$ 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!
Capital Outlay Replacements:								
8110	Technology - Hardware Replacements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8120	Technology - Infrastructure Replacements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8130	Capitalized Software Replacements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay Additions:								
8210	Technology - Hardware Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8220	Technology - Infrastructure Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8230	Capitalized Software Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 218,791	\$ 360,853	\$ 310,779	\$ 474,592	\$ 512,740	\$ 38,147	8.04%

AMHERST COUNTY PUBLIC SCHOOLS
FY25 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	TECHNOLOGY (8000)		
DIVISION	TECHNOLOGY - ADMINISTRATION (8300)		
<u>BUDGET LINE DETAIL: TECHNOLOGY SERVICES</u>			
<u>900 DIVISION</u>			
<u>3000 OTHER PROFESSIONAL SERVICES/SOFTWARE LICENSES & SUPPORT</u>			
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 - Medicaid & Billing, 504 add			
PowerSchool SW-SIS-S Ecollect			
Cognia			
Education Vistas			
Linq Financial System (previously Alio)			
PowerSchool Talent Ed			
PowerSchool Performance Matters Advanced Reporting			
PowerSchool Custom Support Subscription			
Student Tracker (High School)			
Survey Software			
Powtoons			
Envato Elements for teams			
Photo Shelter			
Poster My Wall - graphic design software			
Solarwinds Dameware			
BoardDocs			
Soundstripe			
Hoots Suite	\$	<u>195,685</u>	\$ 215,745
<u>5203 TELECOMMUNICATION SERVICES</u>			\$ 101,005
<u>5500 TRAVEL</u>			\$ 3,000
<u>6000 MATERIALS & SUPPLIES</u>			\$ 8,707

AMHERST COUNTY PUBLIC SCHOOLS
FY25 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 2020-21	ACTUAL 2021-22	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25	INCREASE/ DECREASE	%
Personal Services:								
1120	Instructional Salaries and Wages (Include technology resource or integration specialist positions)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1133	Technical Development Salaries and Wages	\$ 69,274	\$ 69,274	\$ 73,777	\$ 78,942	\$ 82,176	\$ 3,234	4.10%
1141	Technical Support Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1150	Clerical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 5,070	\$ 5,030	\$ 5,382	\$ 6,039	\$ 6,286	\$ 247	4.10%
2210	VRS Benefits	\$ 11,513	\$ 11,513	\$ 12,262	\$ 13,120	\$ 13,658	\$ 537	4.10%
2300	HMP Benefits	\$ 8,274	\$ 8,800	\$ 9,598	\$ 10,719	\$ 11,523	\$ 804	7.50%
2400	GLI Benefits	\$ 928	\$ 928	\$ 989	\$ 1,058	\$ 1,027	\$ (31)	-2.89%
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ 157	\$ 163	\$ 6	4.10%
2750	Retiree Health Care Credit	\$ 838	\$ 838	\$ 893	\$ 956	\$ 995	\$ 39	4.09%
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ 40,039	\$ 28,449	\$ 10,098	\$ 60,977	\$ 60,977	\$ -	0.00%
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5001	Telecommunications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ -	\$ 4,888	\$ 4,888	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6040	Technology - Software / On-line Content	\$ -	\$ 8,000	\$ 9,000	\$ -	\$ -	\$ -	#DIV/0!
6050	Non-Capitalized Technology Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6060	Non-Capitalized Technology Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay Replacements:								
8110	Technology - Hardware Replacements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8120	Technology - Infrastructure Replacements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8130	Capitalized Software Replacements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay Additions:								
8210	Technology - Hardware Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8220	Technology - Infrastructure Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8230	Capitalized Software Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 136,436	\$ 132,832	\$ 121,999	\$ 176,856	\$ 181,694	\$ 4,838	2.74%

AMHERST COUNTY PUBLIC SCHOOLS
FY25 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	TECHNOLOGY (8000)
DIVISION	TECHNOLOGY - ATTENDANCE & HEALTH (8400)
<u>BUDGET LINE DETAIL: TECHNOLOGY SERVICES</u>	
<u>900 DIVISION</u>	
<u>3000 OTHER PROFESSIONAL SERVICES/SOFTWARE LICENSES & SUPPORT</u>	
PowerSchool SIS Maintenance and Support	
Public Consulting 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
<u>5500 TRAVEL</u>	\$ 4,888

AMHERST COUNTY PUBLIC SCHOOLS
FY25 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 2020-21	ACTUAL 2021-22	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25	INCREASE/ DECREASE	%
Personal Services:								
1120	Instructional Salaries and Wages (Include technology resource or integration specialist positions)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1133	Technical Development Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1141	Technical Support Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1150	Clerical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2210	VRS Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2300	HMP Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2400	GLI Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2750	Retiree Health Care Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ -	\$ 7,150	\$ 7,150	\$ 7,816	\$ 9,916	\$ 2,100	26.87%
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5001	Telecommunications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ 918	\$ 378	\$ 496	\$ 300	\$ 300	\$ -	0.00%
6040	Technology - Software / On-line Content	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6050	Non-Capitalized Technology Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6060	Non-Capitalized Technology Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay Replacements:								
8110	Technology - Hardware Replacements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8120	Technology - Infrastructure Replacements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8130	Capitalized Software Replacements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay Additions:								
8210	Technology - Hardware Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8220	Technology - Infrastructure Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8230	Capitalized Software Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 918	\$ 7,528	\$ 7,646	\$ 8,116	\$ 10,216	\$ 2,100	25.87%

AMHERST COUNTY PUBLIC SCHOOLS
FY25 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	TECHNOLOGY (8000)
DIVISION	TECHNOLOGY - PUPIL TRANSPORTATION (8500)
<u>BUDGET LINE DETAIL: TECHNOLOGY SERVICES</u>	
<u>900 DIVISION</u>	
<u>3000 OTHER PROFESSIONAL SERVICES/SOFTWARE LICENSES & SUPPORT</u>	
Routing Software - Transfinder/Infofinder	
ShopKey diagnostic software	
Allison Transmission Software	\$ 9,916
<u>6000 MATERIALS & SUPPLIES</u>	
Cartridges / replacement of printers, computers, etc.	\$ 300

AMHERST COUNTY PUBLIC SCHOOLS
FY25 SCHOOL OPERATIONAL BUDGET

TECHNOLOGY (8000)								
6.8600. - Operations & Maintenance - Include technology -related expenditures that directly support activities concerned with keeping the physical plant open, comfortable, and safe for use, and keeping the grounds, buildings and equipment in effective working condition.								
OBJ	TECHNOLOGY CATEGORY 8000	ACTUAL 2020-21	ACTUAL 2021-22	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25	INCREASE/ DECREASE	%
	Personal Services:							
1120	Instructional Salaries and Wages (Include technology resource or integration specialist positions)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1133	Technical Development Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1141	Technical Support Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1150	Clerical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Employee Benefits:							
2100	FICA Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2210	VRS Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2300	HMP Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2400	GLI Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2750	Retiree Health Care Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Purchased Services:							
3000	Purchased Services	\$ 7,602	\$ -	\$ 17,161	\$ 27,344	\$ 32,174	\$ 4,830	0.176638
	Internal Services:							
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Other Charges:							
5001	Telecommunications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Materials and Supplies:							
6000	Materials and Supplies	\$ 422	\$ 1,105	\$ 118	\$ 1,065	\$ 1,065	\$ -	0
6040	Technology - Software / On-line Content	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6050	Non-Capitalized Technology Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6060	Non-Capitalized Technology Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Capital Outlay Replacements:							
8110	Technology - Hardware Replacements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8120	Technology - Infrastructure Replacements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8130	Capitalized Software Replacements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Capital Outlay Additions:							
8210	Technology - Hardware Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8220	Technology - Infrastructure Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8230	Capitalized Software Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Other Uses of Funds:							
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Page Total:	\$ 8,023	\$ 1,105	\$ 17,279	\$ 28,409	\$ 33,239	\$ 4,830	17.00%

AMHERST COUNTY PUBLIC SCHOOLS
FY25 SCHOOL OPERATIONAL BUDGET

DEPARTMENT	TECHNOLOGY (8000)
DIVISION	TECHNOLOGY - OPERATIONS & MAINTENANCE (8600)
<u>BUDGET LINE DETAIL: TECHNOLOGY SERVICES</u>	
<u>900 DIVISION</u>	
<u>3000 OTHER PROFESSIONAL SERVICES/SOFTWARE LICENSES & SUPPORT</u>	
Raptor	
Brightly (formerly School Dude)	
Intrado	
Weathercall - Temperance	\$ 32,174
<u>6000 MATERIALS & SUPPLIES</u>	
Cartridges	\$ 1,065

AMHERST COUNTY PUBLIC SCHOOLS
FY25 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 2020-21	ACTUAL 2021-22	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25	INCREASE/ DECREASE	%
OBJ								
6.7100 Debt Service - Include payments for both principal and interest that service the debt of the LEA. Include only those funds appropriated to and paid by the school board.								
Other Charges:		2020-21	2021-22	2022-23	2023-24	2024-25	DECREASE	%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Debt (principal and interest):								
9100	Redemption of Principal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
9200	Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
9250	Capitalized Lease Pmts - Lease/Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
9300	Fund Transfers - Principal & Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
9300	Fund Transfers - Principal & Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Totals		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6.7200 Intra-agency Fund Transfers - Include transactions that withdraw money from one fund and place it in another without resource within an LEA. For example, transfer of funds to a lottery escrow account or a textbook fund.								
Escrows (trusts):		2020-21	2021-22	2022-23	2023-24	2024-25	DECREASE	%
9400	Fund Transfers - Deposits to Escrow (Excluding 9410 & 9420)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
9410	Fund Transfers - State Funds Paid to Escrow from Additional Support for School Construction & Operating Costs and School Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
9420	Fund Transfers - Local Funds Paid to Escrow from Additional Support for School Construction & Operating Costs and School Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Transfers to Other Funds - LEA Expenditures:		2020-21	2021-22	2022-23	2023-24	2024-25	DECREASE	%
9500	Fund Transfers - Service/Non-Capital Provided by Locality	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
9550	Fund Transfers - Service/Non-Capital Provided by Other Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
9600	Fund Transfers - Capital Purchased by Locality	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Transfers to Other Funds - Resource Reallocation:								
9700	Fund Transfers - Transfer to Inter-Agency Fund(Exclude Regional Programs)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
9710	Fund Transfers - Regional Alternative Education Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
9720	Fund Transfers - Regional Governor's School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
9730	Fund Transfers - Regional Career & Technical Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
9740	Fund Transfers - Regional Special Education Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
9800	Fund Transfers - Transfer to Intra-Agency Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Total 6.7300		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!

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AMHERST COUNTY PUBLIC SCHOOLS
FY25 SCHOOL OPERATIONAL BUDGET

CONSTRUCTION (6000)								
6.6000 Activities concerned with acquiring land and buildings, remodeling buildings, constructing buildings and additions to building, installing or extending service systems and other built-in equipment, and improving sites.								
CONSTRUCTION (6000)	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	INCREASE/ DECREASE	%	
OBJ	2020-21	2021-22	2022-23	2023-24	2024-25			
Construction Categories								
6.6100	Site Acquisitions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6.6200	Site Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6.6300	Architecture and Engineering Services	\$ -	\$ 494,673	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6.6400	Educational Specifications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6.6500	Building Acquisition and Construction Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6.6600	Operations & Maintenance	\$ -	\$ -	\$ 141,943	\$ -	\$ -	\$ -	#DIV/0!
	Total Construction Funds	\$ -	\$ 494,673	\$ 141,943	\$ -	\$ -	\$ -	#REF!
<p>Over the past several years, construction projects have been funded by carry-over/residual funds. Projects are identified based on the Capital Improvement requests. For FY23, the state has made available one time funding through a school construction grant program. Funding was based on the final March 31, 2022 enrollment. Eligible expenditures under this program shall be nonrecurring in nature and may include school construction, additions, infrastructure, site acquisition, renovations, technology, and other expenditures related to modernizing classroom equipment, school safety equipment or school safety renovations, and debt service payments on school projects completed within the last ten years. This grant can be carried forward to FY24 and FY25.</p>								

AMHERST COUNTY PUBLIC SCHOOLS
FY25 SCHOOL OPERATIONAL BUDGET

Facilities -6000								
6.6100 Site Acquisitions - Activities concerned with acquiring and improving new sites								
CONSTRUCTION SITE ACQUISITIONS (6100)		ACTUAL 2020-21	ACTUAL 2021-22	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25	INCREASE/ DECREASE	%
OBJ								
Personal Services:								
1110	Administrative Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1130	Other Professional Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1150	Clerical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2210	VRS Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2300	HMP Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2400	GLI Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2750	Retiree Health Care Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!

AMHERST COUNTY PUBLIC SCHOOLS
FY25 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 2020-21	ACTUAL 2021-22	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25	INCREASE/ DECREASE	%
OBJ								
Personal Services:								
1110	Administrative Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1130	Other Professional Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1150	Clerical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2210	VRS Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2300	HMP Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2400	GLI Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2750	Retiree Health Care Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!

AMHERST COUNTY PUBLIC SCHOOLS
FY25 SCHOOL OPERATIONAL BUDGET

CONSTRUCTION ARCHITECTURE & ENGINEERING (6300)								ACTUAL 2020-21	ACTUAL 2021-22	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25	INCREASE/ DECREASE	%		
OBJ																
Personal Services:																
1110	Administrative Salaries and Wages	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	#DIV/0!
1130	Other Professional Salaries and Wages	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	#DIV/0!
1150	Clerical Salaries and Wages	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	#DIV/0!
1620	Supplemental Salaries and Wages	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	#DIV/0!
Employee Benefits:																
2100	FICA Benefits	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	#DIV/0!
2210	VRS Benefits	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	#DIV/0!
2300	HMP Benefits	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	#DIV/0!
2400	GLI Benefits	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	#DIV/0!
2500	Disability Insurance	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	#DIV/0!
2600	Unemployment Insurance	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	#DIV/0!
2700	Worker's Compensation	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	#DIV/0!
2750	Retiree Health Care Credit	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	#DIV/0!
2800	Other Benefits	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	#DIV/0!
Purchased Services:																
3000	Purchased Services	\$	-	\$	494,673	\$	-	\$	-	\$	-	\$	-	\$	-	#DIV/0!
Internal Services:																
4000	Internal Services	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	#DIV/0!
Other Charges:																
5200	Communications	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	#DIV/0!
5400	Leases and Rentals	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	#DIV/0!
5500	Travel	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	#DIV/0!
5800	Miscellaneous	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	#DIV/0!
Materials and Supplies:																
6000	Materials and Supplies	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	#DIV/0!
Capital Outlay:																
8100	Capital Outlay Replacement	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	#DIV/0!
8200	Capital Outlay Additions	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	#DIV/0!
Other Uses of Funds:																
9000	Other Uses of Funds	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	#DIV/0!
Page Total:		\$	-	\$	494,673	\$	-	\$	-	\$	-	\$	-	\$	-	#DIV/0!

AMHERST COUNTY PUBLIC SCHOOLS
FY25 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 2020-21	ACTUAL 2021-22	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25	INCREASE/ DECREASE	%
OBJ							
Personal Services:							
1110	Administrative Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1130	Other Professional Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1150	Clerical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:							
2100	FICA Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2210	VRS Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2300	HMP Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2400	GLI Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2750	Retiree Health Care Credit	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:							
3000	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:							
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:							
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:							
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:							
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:							
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!

AMHERST COUNTY PUBLIC SCHOOLS
FY25 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 2020-21	ACTUAL 2021-22	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25	INCREASE/ DECREASE	%
OBJ							
Personal Services:							
1110	Administrative Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1130	Other Professional Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1150	Clerical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:							
2100	FICA Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2210	VRS Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2300	HMP Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2400	GLI Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2750	Retiree Health Care Credit	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:							
3000	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:							
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:							
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:							
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:							
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:							
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!

AMHERST COUNTY PUBLIC SCHOOLS
FY25 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 2020-21	ACTUAL 2021-22	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25	INCREASE/ DECREASE	%
OBJ								
Personal Services:								
1110	Administrative Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1130	Other Professional Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1150	Clerical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2210	VRS Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2300	HMP Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2400	GLI Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2750	Retiree Health Care Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ 45,581	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ 96,362	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ -	\$ -	\$ 141,943	\$ -	\$ -	\$ -	#DIV/0!

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Child Nutrition

The Child Nutrition Department of Amherst County Public Schools strives to provide healthy meals for all of our students each day. We employ 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.

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AMHERST COUNTY PUBLIC SCHOOLS
FY25 SCHOOL OPERATIONAL BUDGET

5.5000 School Food Services								
5.5000 - School Food Services - Activities concerned with providing food to students an staff in a school or LEA. Include preparing and serving regular and incidental meals, lunches, or snacks in connection with school activities and food delivery.								
OBJ	CHILD NUTRITION (5000)	ACTUAL 2020-21	ACTUAL 2021-22	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25	INCREASE/ DECREASE	%
	Personal Services:							
1110	Administrative Salaries and Wages	\$ 77,564	\$ 80,658	\$ 85,886	\$ 91,658	\$ 95,414	\$ 3,756	4.10%
1130	Other Professional Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1140	Technical Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1150	Clerical Salaries and Wages	\$ 39,159	\$ 40,727	\$ 43,436	\$ 49,609	\$ 54,308	\$ 4,699	9.47%
1160	Trades Salaries and Wages	\$ 9,975	\$ 5,935	\$ 14,685	\$ 33,034	\$ 34,686	\$ 1,652	5.00%
1170	Operative Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1180	Laborer Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1190	Service Salaries and Wages	\$ 685,053	\$ 734,559	\$ 800,311	\$ 903,976	\$ 949,175	\$ 45,199	5.00%
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ 15,500	\$ -	\$ 34,500	\$ -	\$ -	\$ -	#DIV/0!
	Employee Benefits:							
2100	FICA Benefits	\$ 57,598	\$ 60,299	\$ 68,738	\$ 82,488	\$ 86,719	\$ 4,231	5.13%
2210	VRS Benefits	\$ 34,292	\$ 35,098	\$ 33,549	\$ 51,589	\$ 51,954	\$ 365	0.71%
2300	HMP Benefits	\$ 133,745	\$ 135,782	\$ 168,959	\$ 264,937	\$ 264,937	\$ -	0.00%
2400	GLI Benefits	\$ 8,596	\$ 8,620	\$ 9,497	\$ 14,449	\$ 14,478	\$ 29	0.20%
2500	Disability Insurance	\$ 532	\$ 706	\$ 1,308	\$ 2,107	\$ 2,107	\$ -	0.00%
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ 2,640	\$ 2,640	\$ -	0.00%
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ 12,330	\$ 12,330	\$ -	0.00%
2750	Retiree Health Care Credit	\$ 4,839	\$ 5,172	\$ 6,326	\$ 13,047	\$ 13,074	\$ 27	0.21%
2800	Other Benefits	\$ 1,061	\$ 2,388	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Purchased Services:							
3000	Purchased Services	\$ 23,184	\$ 29,903	\$ 43,679	\$ 54,500	\$ 54,500	\$ -	0.00%
	Internal Services:							
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Other Charges:							
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 2,236	\$ 4,206	\$ 4,674	\$ 7,940	\$ 7,940	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Materials and Supplies:							
6000	Materials and Supplies	\$ 68,457	\$ -	\$ 131,462	\$ -	\$ -	\$ -	#DIV/0!
6002	Food Supplies	\$ 679,415	\$ 953,549	\$ 1,166,723	\$ 1,183,270	\$ 1,192,405	\$ 9,135	0.77%
	Capital Outlay:							
8100	Capital Outlay Replacement	\$ 4,581	\$ 52,367	\$ 163,152	\$ 50,000	\$ 50,000	\$ -	0.00%
8200	Capital Outlay Additions	\$ -	\$ -	\$ 49,188	\$ 10,000	\$ 10,000	\$ -	0.00%
	Other Uses of Funds:							
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Page Total:	\$1,845,788	\$2,149,970	\$2,826,073	\$2,827,574	\$ 2,896,667	\$ 69,093	2.44%

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AMHERST COUNTY PUBLIC SCHOOLS
FY25 SCHOOL OPERATIONAL BUDGET

FEDERAL PROGRAMS							
Total Federal Programs	ACTUAL 2020-21	ACTUAL 2021-22	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25	INCREASE/ DECREASE	%
Title I	\$ 1,010,141	\$ 1,095,290	\$ 967,519	\$ 996,654	\$ 996,654	\$ (0)	0.00%
Title II	\$ 171,292	\$ 211,376	\$ 163,644	\$ 158,573	\$ 158,573	\$ 1	0.00%
Title VI-B	\$ 804,573	\$ 861,254	\$ 1,039,956	\$ 1,009,619	\$ 1,009,618	\$ (0)	0.00%
Title III -	\$ 2,791	\$ 3,668	\$ 2,477	\$ -	\$ -	\$ -	#DIV/0!
Title IV	\$ 79,774	\$ 74,418	\$ 67,527	\$ 73,631	\$ 73,631	\$ 0	0.00%
Total Preschool	\$ 5,375	\$ 21,355	\$ 39,063	\$ 20,925	\$ 20,925	\$ -	0.00%
Total Carl Perkins	\$ 98,293	\$ 85,110	\$ 82,443	\$ 88,250	\$ 88,250	\$ -	0.00%
TOTAL FEDERAL BUDGET	\$ 2,172,238	\$ 2,352,470	\$ 2,362,629	\$ 2,347,651	\$ 2,347,651	\$ (0)	0.00%
Plugged In Virginia	\$ 34,978	\$ 74,947	\$ 16,030	\$ -	\$ -	\$ -	#DIV/0!
GED Local Grant Budget	\$ 51,021	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Regional Administrator's Budget	\$ 171,026	\$ 136,099	\$ 91,464	\$ 160,000	\$ 160,000	\$ -	0.00%
Race To GED	\$ 68,262	\$ 77,386	\$ 77,785	\$ 86,777	\$ 86,777	\$ -	0.00%
ABE Regional Budgets by Divisions	\$ 322,418	\$ 435,473	\$ 436,279	\$ 359,398	\$ 359,398	\$ -	0.00%
C & I Regional Budgets by Divisions	\$ 8,840	\$ 14,452	\$ 10,813	\$ 14,879	\$ 14,879	\$ -	0.00%
GAE	\$ 37,926	\$ 37,926	\$ 37,926	\$ 37,926	\$ 37,926	\$ -	0.00%
TOTAL ADULT PROGRAMS	\$ 694,470	\$ 776,283	\$ 670,297	\$ 658,980	\$ 658,980	\$ -	#DIV/0!
CARES FUNDS I	\$ -	\$ 570,651	\$ 240,093	\$ -	\$ -	\$ -	#DIV/0!
CARES FUNDS II	\$ -	\$ -	\$ -	\$ 142,920	\$ -	\$ (142,920)	-100.00%
CARES FUNDS III	\$ -	\$ -	\$ -	\$ 4,083,152	\$ 1,857,891	\$ (2,225,261)	-54.50%
Total Federal Programs/ABE/Cares Funds	\$ 2,866,708	\$ 3,699,404	\$ 3,273,019	\$ 7,232,704	\$ 4,864,522	\$ (2,368,181)	-74.94%

AMHERST COUNTY PUBLIC SCHOOLS
FY25 SCHOOL OPERATIONAL BUDGET

6.1100. Instruction - Title I Federal Funds

TITLE I FEDERAL FUNDS		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	INCREASE/	
		2020-21	2021-22	2022-23	2023-24	2024-25	DECREASE	%
OBJ	TITLE I FEDERAL FUNDS							
Personal Services:								
1120	Instructional Salaries and Wages	\$ 673,877	\$ 702,569	\$ 642,215	\$ 680,749	\$ 695,956	\$ 15,207	2.23%
1124	Instructional Supervisor	\$ 42,263	\$ 55,504	\$ 21,495	\$ -	\$ -	\$ -	#DIV/0!
1150	Instructional Secretary	\$ 18,419	\$ 19,309	\$ 20,419	\$ 21,410	\$ -	\$ (21,410)	-100.00%
1521	Substitute Teacher	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1151	Instructional Aides Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 53,012	\$ 55,748	\$ 49,616	\$ 53,715	\$ 53,241	\$ (475)	-0.88%
2210	VRS Benefits	\$ 121,313	\$ 128,982	\$ 113,834	\$ 116,699	\$ 115,668	\$ (1,031)	-0.88%
2300	HMP Benefits	\$ 63,214	\$ 87,554	\$ 67,033	\$ 81,371	\$ 81,371	\$ -	0.00%
2400	GLI Benefits	\$ 9,805	\$ 10,400	\$ 9,178	\$ 9,339	\$ 9,256	\$ (82)	-0.88%
2500	Disability Insurance	\$ 305	\$ 298	\$ 360	\$ 450	\$ 450	\$ -	0.00%
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2750	Retiree Health Care Credit	\$ 8,862	\$ 9,390	\$ 7,288	\$ 9,198	\$ 9,117	\$ (81)	-0.88%
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ 8,977	\$ 10,512	\$ 10,594	\$ 10,223	\$ 10,223	\$ -	0.00%
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3820	Tuition Paid - Other Divisions Out-of-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3830	Tuition Paid - Private Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ 788	\$ 1,288	\$ 3,000	\$ 3,000	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ 10,094	\$ 14,236	\$ 24,199	\$ 10,500	\$ 18,372	\$ 7,872	74.97%
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 1,010,141	\$ 1,095,290	\$ 967,519	\$ 996,654	\$ 996,654	\$ (0)	0.00%

AMHERST COUNTY PUBLIC SCHOOLS
FY25 SCHOOL OPERATIONAL BUDGET

6.1100. Instruction - Title II Class Size Reduction Funds

TITLE II FEDERAL FUNDS		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	INCREASE/	
		2020-21	2021-22	2022-23	2023-24	2024-25	DECREASE	%
OBJ	TITLE II FEDERAL FUNDS							
Personal Services:								
1120	Instructional Salaries and Wages	\$ 154,253	\$ 159,423	\$ 121,184	\$ 104,796	\$ 78,077	\$ (26,719)	-25.50%
1151	Instructional Aides Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1520	Substitute Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ 31,500	\$ 31,500	#DIV/0!
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 3,923	\$ 7,199	\$ 6,603	\$ 8,017	\$ 8,383	\$ 366	4.56%
2210	VRS Benefits	\$ 8,755	\$ 25,347	\$ 13,974	\$ 17,417	\$ 12,976	\$ (4,441)	-25.50%
2300	HMP Benefits	\$ 3,305	\$ 15,851	\$ 19,108	\$ 25,124	\$ 25,124	\$ (0)	0.00%
2400	GLI Benefits	\$ 486	\$ 1,120	\$ 1,231	\$ 1,394	\$ 1,038	\$ (355)	-25.50%
2500	Disability Insurance	\$ 145	\$ 591	\$ 432	\$ 452	\$ 452	\$ -	0.00%
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2750	Retiree Health Care Credit	\$ 425	\$ 1,845	\$ 1,112	\$ 1,373	\$ 1,023	\$ (350)	-25.50%
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3820	Tuition Paid - Other Divisions Out-of-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3830	Tuition Paid - Private Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 171,292	\$ 211,376	\$ 163,644	\$ 158,573	\$ 158,573	\$ 1	0.00%

AMHERST COUNTY PUBLIC SCHOOLS
FY25 SCHOOL OPERATIONAL BUDGET

6.1100 Instruction - English As A Second Language

FEDERAL FUNDS		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	INCREASE/	
OBJ		2020-21	2021-22	2022-23	2023-24	2024-25	DECREASE	%
FEDERAL FUNDS								
Personal Services:								
1120	Instructional Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1151	Instructional Aides Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1520	Substitute Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2210	VRS Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2300	HMP Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2400	GLI Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2750	Retiree Health Care Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ -	\$ 834	\$ 1,744	\$ -	\$ -	\$ -	#DIV/0!
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3820	Tuition Paid - Other Divisions Out-of-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3830	Tuition Paid - Private Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 402	\$ 309	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ 2,389	\$ 2,525	\$ 733	\$ -	\$ -	\$ -	#DIV/0!
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 2,791	\$ 3,668	\$ 2,477	\$ -	\$ -	\$ -	#DIV/0!

AMHERST COUNTY PUBLIC SCHOOLS
FY25 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/	
OBJ FEDERAL FUNDS		2020-21	2021-22	2022-23	2023-24	2024-25	DECREASE	%
Personal Services:								
1120	Instructional Salaries and Wages	\$ 358,353	\$ 284,892	\$ 431,102	\$ 420,542	\$ 425,765	\$ 5,223	1.24%
1151	Instructional Aides Salaries and Wages	\$ 151,497	\$ 220,665	\$ 185,308	\$ 195,239	\$ 195,239	\$ -	0.00%
1130	Occupational Therapist Salaries and Wages	\$ -	\$ -	\$ 27,241	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ 6,172	\$ 10,422	\$ -	\$ -	\$ -	#DIV/0!
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 35,063	\$ 36,257	\$ 48,707	\$ 47,107	\$ 47,507	\$ 400	0.85%
2210	VRS Benefits	\$ 84,678	\$ 75,751	\$ 108,056	\$ 102,343	\$ 103,211	\$ 868	0.85%
2300	HMP Benefits	\$ 60,594	\$ 68,887	\$ 78,922	\$ 97,691	\$ 97,691	\$ -	0.00%
2400	GLI Benefits	\$ 6,847	\$ 6,108	\$ 8,712	\$ 8,190	\$ 8,259	\$ 69	0.85%
2500	Disability Insurance	\$ 176	\$ 445	\$ 631	\$ 440	\$ 440	\$ -	0.00%
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2750	Retiree Health Care Credit	\$ 6,190	\$ 5,515	\$ 7,867	\$ 8,067	\$ 8,135	\$ 68	0.85%
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ 88,054	\$ 106,675	\$ 97,988	\$ 110,000	\$ 100,000	\$ (10,000)	-9.09%
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3820	Tuition Paid - Other Divisions Out-of-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3830	Tuition Paid - Private Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ 1,178	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ 13,123	\$ 49,887	\$ 33,822	\$ 20,000	\$ 23,371	\$ 3,371	16.86%
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 804,573	\$ 861,254	\$ 1,039,956	\$ 1,009,619	\$ 1,009,618	\$ (0)	0.00%

AMHERST COUNTY PUBLIC SCHOOLS
FY25 SCHOOL OPERATIONAL BUDGET

6.1100 Instruction - Title IV

FEDERAL FUNDS		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	INCREASE/	
OBJ		2020-21	2021-22	2022-23	2023-24	2024-25	DECREASE	%
FEDERAL FUNDS								
Personal Services:								
1120	Instructional Salaries and Wages	\$ 33,672	\$ 44,135	\$ 22,102	\$ 42,207	\$ 42,565	\$ 358	0.85%
1151	Instructional Aides Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1520	Substitute Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ 16,500	\$ 17,830	\$ 19,961	\$ 8,400	\$ 8,400	\$ -	0.00%
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 3,718	\$ 4,385	\$ 3,128	\$ 3,871	\$ 3,899	\$ 27	0.71%
2210	VRS Benefits	\$ 3,051	\$ 3,173	\$ 3,673	\$ 7,015	\$ 7,074	\$ 59	0.85%
2300	HMP Benefits	\$ 2,296	\$ 2,207	\$ 2,282	\$ 2,768	\$ 2,768	\$ -	0.00%
2400	GLI Benefits	\$ 246	\$ 256	\$ 296	\$ 561	\$ 566	\$ 5	0.85%
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2750	Retiree Health Care Credit	\$ 222	\$ 231	\$ 267	\$ 553	\$ 558	\$ 5	0.85%
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ 350	\$ 2,200	\$ 15,818	\$ 6,384	\$ 5,930	\$ (454)	-7.11%
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3820	Tuition Paid - Other Divisions Out-of-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3830	Tuition Paid - Private Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ 19,719	\$ -	\$ -	\$ 1,871	\$ 1,871	\$ -	0.00%
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 79,774	\$ 74,418	\$ 67,527	\$ 73,631	\$ 73,631	\$ 0	0.00%

AMHERST COUNTY PUBLIC SCHOOLS
FY25 SCHOOL OPERATIONAL BUDGET

6.1100 Instruction - Preschool Federal Funds

PRESCHOOL - FEDERAL FUNDS		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	INCREASE/	
OBJ FEDERAL FUNDS		2020-21	2021-22	2022-23	2023-24	2024-25	DECREASE	%
Personal Services:								
1120	Instructional Salaries and Wages	\$ -	\$ 10,000	\$ 28,794	\$ 12,000	\$ 12,000	\$ -	0.00%
1151	Instructional Aides Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1520	Substitute Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2210	VRS Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2300	HMP Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2400	GLI Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2750	Retiree Health Care Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ -	\$ 625	\$ 2,594	\$ 2,125	\$ 2,125	\$ -	0.00%
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3820	Tuition Paid - Other Divisions Out-of-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3830	Tuition Paid - Private Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ 1,039	\$ -	\$ 342	\$ 800	\$ 800	\$ -	0.00%
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ 4,336	\$ 10,730	\$ 7,333	\$ 6,000	\$ 6,000	\$ -	0.00%
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 5,375	\$ 21,355	\$ 39,063	\$ 20,925	\$ 20,925	\$ -	0.00%

AMHERST COUNTY PUBLIC SCHOOLS
FY25 SCHOOL OPERATIONAL BUDGET

6.1100. - Instruction - Carl Perkins

CARL PERKINS - SECONDARY		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	INCREASE/	
OBJ		2020-21	2021-22	2022-23	2023-24	2024-25	DECREASE	%
FEDERAL FUNDS								
Personal Services:								
1120	Instructional Salaries and Wages	\$ 2,180	\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,250	\$ -	0.00%
1151	Instructional Aides Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1520	Substitute Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 166	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2210	VRS Benefits	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2300	HMP Benefits	\$ 160	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2400	GLI Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2750	Retiree Health Care Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ 32,767	\$ 17,825	\$ 17,235	\$ 26,000	\$ 26,000	\$ -	0.00%
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3820	Tuition Paid - Other Divisions Out-of-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3830	Tuition Paid - Private Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 1,283	\$ 100	\$ 2,164	\$ 2,500	\$ 2,500	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ 9,127	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ 61,736	\$ 64,935	\$ 51,667	\$ 57,500	\$ 57,500	\$ -	0.00%
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 98,293	\$ 85,110	\$ 82,443	\$ 88,250	\$ 88,250	\$ -	0.00%

AMHERST COUNTY PUBLIC SCHOOLS
FY25 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 2020-21	ACTUAL 2021-22	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25	INCREASE/ DECREASE	%
Personal Services:								
1120	Instructional Salaries and Wages	\$ 92,261	\$ 86,448	\$ 40,943	\$ 82,501	\$ 82,501	\$ -	0.00%
1151	Instructional Aides Salaries and Wages	\$ 28,265	\$ 9,625	\$ 8,246	\$ 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	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 8,601	\$ 7,584	\$ 7,963	\$ 8,224	\$ 8,224	\$ -	0.00%
2210	VRS Benefits	\$ 20,031	\$ 15,947	\$ 15,179	\$ 12,535	\$ 12,535	\$ -	0.00%
2300	HMP Benefits	\$ 12,610	\$ 7,385	\$ 8,813	\$ 11,248	\$ 11,248	\$ -	0.00%
2400	GLI Benefits	\$ 1,615	\$ 1,286	\$ 1,790	\$ 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	\$ 1,458	\$ 1,161	\$ 1,616	\$ 1,193	\$ 1,193	\$ -	0.00%
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ 25	\$ 210	\$ 260	\$ -	\$ -	\$ -	#DIV/0!
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3820	Tuition Paid - Other Divisions Out-of-Stat	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3830	Tuition Paid - Private Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 2,374	\$ 4,238	\$ 2,584	\$ 6,000	\$ 6,000	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ 3,785	\$ 2,215	\$ 2,070	\$ 12,020	\$ 12,020	\$ -	0.00%
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 171,026	\$ 136,099	\$ 91,464	\$ 160,000	\$ 160,000	\$ -	0.00%

AMHERST COUNTY PUBLIC SCHOOLS
FY25 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.

INSTRUCTION		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	INCREASE/	
ADULT BASIC EDUCATION(1100)		2020-21	2021-22	2022-23	2023-24	2024-25	DECREASE	%
OBJ	RACE TO GED -OTHER - (900)							
Personal Services:								
1120	Instructional Salaries and Wages	\$ 43,908	\$ 45,233	\$ 33,832	\$ 42,200	\$ 42,200	\$ -	0.00%
1151	Instructional Aides Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1520	Substitute Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 3,359	\$ 3,010	\$ 2,128	\$ 3,230	\$ 3,230	\$ -	0.00%
2210	VRS Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2300	HMP Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2400	GLI Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2750	Retiree Health Care Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ 14,203	\$ 14,501	\$ 16,960	\$ 19,517	\$ 19,517	\$ -	0.00%
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3820	Tuition Paid - Other Divisions Out-of-Stat	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3830	Tuition Paid - Private Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 212	\$ 212	\$ 2,195	\$ 9,644	\$ 9,644	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ 6,580	\$ 14,430	\$ 22,670	\$ 12,186	\$ 12,186	\$ -	0.00%
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 68,262	\$ 77,386	\$ 77,785	\$ 86,777	\$ 86,777	\$ -	0.00%

**AMHERST COUNTY PUBLIC SCHOOLS
FY25 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 2020-21	ACTUAL 2021-22	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25	INCREASE/ DECREASE	%
Personal Services:								
1120	Instructional Salaries and Wages	\$ 212,480	\$ 257,580	\$ 262,333	\$ 282,010	\$ 282,010	\$ -	0.00%
1141	Instructional Aides Salaries and Wages	\$ 5,072	\$ 4,234	\$ 3,625	\$ -	\$ -	\$ -	#DIV/0!
1150	Substitute Salaries and Wages	\$ 14,124	\$ 20,236	\$ 23,154	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 29,383	\$ 33,007	\$ 21,100	\$ 37,920	\$ 37,920	\$ -	0.00%
2210	VRS Benefits	\$ -	\$ -	\$ 7,024	\$ -	\$ -	\$ -	#DIV/0!
2300	HMP Benefits	\$ -	\$ -	\$ 6,016	\$ -	\$ -	\$ -	#DIV/0!
2400	GLI Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2750	Retiree Health Care Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ 7,012	\$ 2,186	\$ 43,294	\$ 4,894	\$ 4,894	\$ -	0.00%
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3820	Tuition Paid - Other Divisions Out-of-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3830	Tuition Paid - Private Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ -	0.00%
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 1,215	\$ 5,189	\$ 1,841	\$ 7,135	\$ 7,135	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ 53,134	\$ 113,040	\$ 67,892	\$ 27,339	\$ 27,339	\$ -	0.00%
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 322,418	\$ 435,473	\$ 436,279	\$ 359,398	\$ 359,398	\$ -	0.00%

AMHERST COUNTY PUBLIC SCHOOLS
FY25 SCHOOL OPERATIONAL BUDGET

6.1100.9???.????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 2020-21	ACTUAL 2021-22	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25	INCREASE/ DECREASE	%
Personal Services:								
1120	Instructional Salaries and Wages	\$ 413	\$ 2,696	\$ 697	\$ 14,000	\$ 14,000	\$ -	0.00%
1151	Instructional Aides Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1520	Substitute Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 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!
Purchased Services:								
3000	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3820	Tuition Paid - Other Divisions Out-of-Stat	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3830	Tuition Paid - Private Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ 8,396	\$ 11,550	\$ 10,116	\$ 500	\$ 500	\$ -	0.00%
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 8,840	\$ 14,452	\$ 10,813	\$ 14,879	\$ 14,879	\$ -	0.00%

AMHERST COUNTY PUBLIC SCHOOLS
FY25 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 2020-21	ACTUAL 2021-22	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25	INCREASE/ DECREASE	%
Personal Services:								
1120	Instructional Salaries and Wages	\$ 28,463	\$ 35,449	\$ 35,904	\$ 30,000	\$ 30,000	\$ -	0.00%
1151	Instructional Aides Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1520	Substitute Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 1,968	\$ 1,987	\$ 2,022	\$ 2,295	\$ 2,295	\$ -	0.00%
2210	VRS Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2300	HMP Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2400	GLI Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2750	Retiree Health Care Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ 7,024	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3820	Tuition Paid - Other Divisions Out-of-Stat	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3830	Tuition Paid - Private Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ -	\$ 250	\$ 250	\$ -	0.00%
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ 471	\$ 490	\$ -	\$ 5,381	\$ 5,381	\$ -	0.00%
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 37,926	\$ 37,926	\$ 37,926	\$ 37,926	\$ 37,926	\$ -	0.00%

AMHERST COUNTY PUBLIC SCHOOLS
FY25 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 2020-21	ACTUAL 2021-22	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25	INCREASE/ DECREASE	%
Personal Services:								
1120	Instructional Salaries and Wages	\$ 932	\$ 17,925	\$ 10,800	\$ -	\$ -	\$ -	#DIV/0!
1151	Instructional Aides Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1520	Substitute Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 71	\$ 1,142	\$ 765	\$ -	\$ -	\$ -	#DIV/0!
2210	VRS Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2300	HMP Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2400	GLI Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2750	Retiree Health Care Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ -	\$ 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!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 21,450	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ 12,524	\$ 13,455	\$ 4,465	\$ -	\$ -	\$ -	#DIV/0!
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 34,978	\$ 74,947	\$ 16,030	\$ -	\$ -	\$ -	#DIV/0!

AMHERST COUNTY PUBLIC SCHOOLS
FY25 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 2020-21	ACTUAL 2021-22	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25	INCREASE/ DECREASE	%
Personal Services:								
1120	Instructional Salaries and Wages	\$ 46,981	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1151	Instructional Aides Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1520	Substitute Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620	Supplemental Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1650	National Board Certified Teacher Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1660	Bonuses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ 3,594	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2210	VRS Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2300	HMP Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2400	GLI Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2750	Retiree Health Care Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3820	Tuition Paid - Other Divisions Out-of-Stat	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3830	Tuition Paid - Private Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ 45	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ 400	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ 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 2020-21	ACTUAL 2021-22	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25	INCREASE/ DECREASE	%
Personal Services:								
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	\$ 4,508	\$ -	\$ -	\$ -	#DIV/0!
1141	Health Assistant	\$ -	\$ 23,227	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1121	Summer School	\$ -		\$ 186,487	\$ -	\$ -	\$ -	#DIV/0!
Employee Benefits:								
2100	FICA Benefits	\$ -	\$ 18,562	\$ 14,601	\$ -	\$ -	\$ -	#DIV/0!
2210	VRS Benefits	\$ -	\$ 43,694	\$ 749	\$ -	\$ -	\$ -	#DIV/0!
2300	HMP Benefits	\$ -	\$ 31,168	\$ 516	\$ -	\$ -	\$ -	#DIV/0!
2400	GLI Benefits	\$ -	\$ 3,523	\$ 60	\$ -	\$ -	\$ -	#DIV/0!
2500	Disability Insurance	\$ -	\$ 1,236	\$ 21	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2750	Retiree Health Care Credit	\$ -	\$ 3,182	\$ 55	\$ -	\$ -	\$ -	#DIV/0!
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ -	\$ 200,000	\$ 8,400	\$ -	\$ -	\$ -	#DIV/0!
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3820	Tuition Paid - Other Divisions Out-of-Stat	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3830	Tuition Paid - Private Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ -	\$ 8,730	\$ 24,696	\$ -	\$ -	\$ -	#DIV/0!
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ -	\$ 570,651	\$ 240,093	\$ -	\$ -	\$ -	#DIV/0!

AMHERST COUNTY PUBLIC SCHOOLS
FY25 SCHOOL OPERATIONAL BUDGET

CARES II FUNDS will be used:
N/A - Funds fully expended - grant ended September 30, 2023

CARES FUNDS

OBJ	INSTRUCTION GENERAL ADULT EDUCATION(1100) OTHER - (900)	ACTUAL 2020-21	ACTUAL 2021-22	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25	INCREASE/ DECREASE	%
Personal Services:								
1120	Instructional Salaries and Wages	\$ -	\$ 367,032	\$ 183,322	\$ -	\$ -	\$ -	#DIV/0!
1130	Other Professional Salaries and Wages	\$ -	\$ 29,677	\$ 49,097	\$ 25,000	\$ -	\$ (25,000)	-100.00%
1151	Instructional Aides Salaries and Wages	\$ -	\$ 53,255	\$ 32,367	\$ -	\$ -	\$ -	#DIV/0!
1123	Counselor Salaries and Wages	\$ -	\$ -	\$ 82,302	\$ -	\$ -	\$ -	#DIV/0!
1160	Technology Technicians	\$ -	\$ -	\$ 46,519	\$ -	\$ -	\$ -	#DIV/0!
1141	Health Assistant	\$ -	\$ -	\$ 23,788	\$ -	\$ -	\$ -	#DIV/0!
1121	Summer School	\$ -	\$ 81,018	\$ 40,266	\$ 100,000	\$ -	\$ (100,000)	-100.00%
Employee Benefits:								
2100	FICA Benefits	\$ -	\$ 38,518	\$ 33,869	\$ 9,563	\$ -	\$ (9,563)	-100.00%
2210	VRS Benefits	\$ -	\$ 70,743	\$ 73,397	\$ 4,158	\$ -	\$ (4,158)	-100.00%
2300	HMP Benefits	\$ -	\$ 43,397	\$ 46,946	\$ 2,500	\$ -	\$ (2,500)	-100.00%
2400	GLI Benefits	\$ -	\$ 5,700	\$ 5,918	\$ 328	\$ -	\$ (328)	-100.00%
2500	Disability Insurance	\$ -	\$ 1,301	\$ 1,770	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ 1,063	\$ -	\$ (1,063)	-100.00%
2750	Retiree Health Care Credit	\$ -	\$ 5,277	\$ 5,300	\$ 310	\$ -	\$ (310)	-100.00%
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ -	\$ 419,113	\$ 1,288,262	\$ -	\$ -	\$ -	#DIV/0!
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3820	Tuition Paid - Other Divisions Out-of-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3830	Tuition Paid - Private Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6008	Summer School Fuel	\$ -	\$ -	\$ 58,633	\$ -	\$ -	\$ -	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ -	\$ 113,337	\$ 45,935	\$ -	\$ -	\$ -	#DIV/0!
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ -	\$ 1,228,368	\$ 2,017,691	\$ 142,920	\$ -	\$ (142,920)	-100.00%

AMHERST COUNTY PUBLIC SCHOOLS
FY25 SCHOOL OPERATIONAL BUDGET

CARES III FUNDS will be used:

Summer School
Architectural Design and Construction - ACHS

CARES FUNDS

OBJ	INSTRUCTION GENERAL ADULT EDUCATION(1100) OTHER - (900)	ACTUAL 2020-21	ACTUAL 2021-22	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25	INCREASE/ DECREASE	%
Personal Services:								
1120	Instructional Salaries and Wages	\$ -	\$ 728,158	\$ 295,823	\$ 274,956	\$ -	\$ (274,956)	-100.00%
1130	Other Professional Salaries and Wages	\$ -	\$ -	\$ -	\$ 37,938	\$ -	\$ (37,938)	-100.00%
1123	School Counselors	\$ -	\$ -	\$ -	\$ 82,302	\$ -	\$ (82,302)	-100.00%
1120	Before and After School	\$ -	\$ -	\$ 37,088	\$ -	\$ -	\$ -	#DIV/0!
1121	Summer School	\$ -	\$ -	\$ 158,835	\$ 50,000	\$ 50,000	\$ -	0.00%
1660	Bonus	\$ -	\$ -	\$ 660,951	\$ 50,000	\$ -	\$ (50,000)	-100.00%
Employee Benefits:								
2100	FICA Benefits	\$ -	\$ 54,863	\$ 87,329	\$ 37,882	\$ 3,825	\$ (34,057)	-89.90%
2210	VRS Benefits	\$ -	\$ 36,957	\$ 49,730	\$ 65,721	\$ -	\$ (65,721)	-100.00%
2300	HMP Benefits	\$ -	\$ 26,532	\$ 33,378	\$ 35,000	\$ -	\$ (35,000)	-100.00%
2400	GLI Benefits	\$ -	\$ 2,983	\$ 3,999	\$ 5,177	\$ -	\$ (5,177)	-100.00%
2500	Disability Insurance	\$ -	\$ 197	\$ 591	\$ -	\$ -	\$ -	#DIV/0!
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2700	Worker's Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2750	Retiree Health Care Credit	\$ -	\$ 2,563	\$ 3,621	\$ 4,900	\$ -	\$ (4,900)	-100.00%
2800	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchased Services:								
3000	Purchased Services	\$ -	\$ 281,875	\$ 120,959	\$ 260,164	\$ -	\$ (260,164)	-100.00%
3810	Tuition Paid - Other Divisions In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3820	Tuition Paid - Other Divisions Out-of-Stat	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3830	Tuition Paid - Private Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Internal Services:								
4000	Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges:								
5200	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5400	Leases and Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5500	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5800	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials and Supplies:								
6000	Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6020	Textbooks and Workbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6030	Instructional Materials	\$ -	\$ -	\$ 3,177	\$ -	\$ -	\$ -	#DIV/0!
Payments to Joint Operations								
7000	Tuition Payments to Joint Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay:								
8100	Capital Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
8200	Capital Outlay Additions	\$ -	\$ 31,000	\$ -	\$ 3,179,111	\$ 1,804,066	\$ (1,375,045)	-43.25%
Other Uses of Funds:								
9000	Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Page Total:		\$ -	\$ 1,165,129	\$ 1,455,481	\$ 4,083,152	\$ 1,857,891	\$ (2,225,261)	-54.50%

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TEAM AMHERST

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