

BEDFORD COUNTY SCHOOL BOARD  
 MAJOR CATEGORY - ADMINISTRATION  
 BUDGET 2017-2018

5/3/2017

<b>ADMINISTRATION</b>	<b>2015-2016 ACTUAL</b>	<b>2016-2017 BUDGET</b>	<b>2017-2018 Approved</b>	<b>\$ INCREASE</b>	<b>% INCREASE</b>
ADMINISTRATION	73,512	73,286	74,503	1,217	2%
EXECUTIVE ADMINISTRATION	832,869	855,600	902,894	47,295	6%
PERSONNEL	354,448	352,904	419,371	66,467	19%
FISCAL SERVICES	433,521	455,455	474,423	18,968	4%
SOCIL WORKERS	222,002	225,908	310,217	84,309	37%
HEALTH SERVICES	1,196,516	1,251,351	1,333,320	81,969	7%
PSYCHOLOGICAL SERVICES	710,937	701,442	623,657	(77,785)	-11%
<b>TOTAL ADMINISTRATION</b>	<b>3,823,804</b>	<b>3,915,945</b>	<b>4,138,384</b>	<b>222,439</b>	<b>6%</b>

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BUDGET CODE	DESCRIPTION	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 Approved	\$ INCREASE	% INCREASE
25-2110-1-1110-900	SALARY-BOARD MEMBERS	28,800	29,866	29,866	-	0.00%
25-2110-1-1500-900	SALARIES-BOARD CLERK	3,890	3,994	5,124	1,130	28.29%
25-2110-2-1000-900	FICA-BOARD MEMBERS/CLERK	2,501	2,590	2,677	87	3.36%
25-2110-5-3000-900	INSURANCE	19,835	19,836	19,836	-	0.00%
25-2110-5-5000-900	TRAVEL	9,036	14,000	14,000	-	0.00%
25-2110-5-8000-900	SCHOOL BOARD MISCELLANEOUS	9,451	3,000	3,000	-	0.00%
	<b>TOTAL ADMINISTRATION</b>	<b>73,512</b>	<b>73,286</b>	<b>74,503</b>	<b>1,217</b>	<b>1.66%</b>
25-2120-1-1120-900	SALARY-SUPERINTENDENT	168,088	162,444	168,418	5,974	3.68%
25-2120-1-1500-900	SALARIES	282,434	286,311	302,315	16,004	5.59%
25-2120-1-8381-900	UNUSED SICK/VACATION LEAVE	-	5,000	5,000	-	0.00%
25-2120-2-1000-900	FICA-SUPERINTENDENT/SECRETARY	30,629	34,712	36,394	1,682	4.85%
25-2120-2-2100-900	VRS-SUPERINTENDENT/SECRETARY	65,312	66,373	77,660	11,287	17.01%
25-2120-2-1081-900	FICA-UNUSED SICK/VACATION	-	-	-	-	0.00%
25-2120-2-3100-900	H/D-SUPERINTENDENT/SECRETARY	26,699	28,684	32,926	4,243	14.79%
25-2120-2-4000-900	GLI-SUPERINTENDENT/SECRETARY	5,528	5,976	6,281	305	5.10%
25-2120-3-1200-900	AUDIT EXPENSES	31,342	31,600	39,400	7,800	24.68%
25-2120-3-1500-900	CONTRACTUAL	208,595	215,000	215,000	-	0.00%
25-2120-5-5000-900	TRAVEL EXPENSES	13,408	13,500	13,500	-	0.00%
25-2120-5-8000-900	OTHER EXPENSES	566	3,500	3,500	-	0.00%
25-2120-6-0010-900	OFFICE SUPPLIES	269	2,500	2,500	-	0.00%
	<b>TOTAL EXECUTIVE ADMINISTRATION</b>	<b>832,869</b>	<b>855,600</b>	<b>902,894</b>	<b>47,295</b>	<b>5.53%</b>
25-2140-1-1300-900	SALARIES	207,633	209,328	256,713	47,385	22.64%
25-2140-2-1000-900	FICA-PERSONNEL	15,248	16,014	19,639	3,625	22.64%
25-2140-2-2100-900	VRS-PERSONNEL	29,248	30,687	41,896	11,209	36.53%
25-2140-2-3100-900	H/D-PERSONNEL	26,517	28,603	27,225	(1,378)	-4.82%
25-2140-2-4000-900	GLI-PERSONNEL	2,475	2,763	3,389	626	22.66%
25-2140-3-1010-900	FINGER PRINTING	20,622	16,000	16,000	-	0.00%
25-2140-3-1020-900	EMPLOYEE PHOTO ID'S	2,112	1,350	1,350	-	0.00%
25-2140-3-1030-900	E.A.P.	31,408	33,500	33,500	-	0.00%
25-2140-3-1040-900	ON-LINE LICENSE	(600)	-	-	-	0.00%
25-2140-5-5000-900	ADMINISTRATIVE TRAVEL	434	1,200	1,200	-	0.00%
25-2140-5-5001-900	RECRUITMENT	497	-	-	-	0.00%
25-2140-5-5002-900	ADVERTISING	14,395	9,959	14,959	5,000	50.21%
25-2140-6-0010-900	OFFICE SUPPLIES	4,457	3,500	3,500	-	0.00%
	<b>TOTAL PERSONNEL</b>	<b>354,448</b>	<b>352,904</b>	<b>419,371</b>	<b>66,467</b>	<b>18.83%</b>

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25-2230-1-1320-900	SALARIES-SCHOOL PSYCHOLOGISTS	376,137	380,272	319,598	(60,674)	-15.96%
25-2230-1-1321-900	SALARIES-TITLE VI-B SCHOOL PSYCH	130,484	113,975	113,975	-	0.00%
25-2230-1-1500-900	SALARIES-CLERICAL	36,915	38,378	31,694	(6,684)	-17.42%
25-2230-2-1000-900	FICA - SCHOOL PSYCHOLOGISTS	28,009	29,091	24,449	(4,642)	-15.96%
25-2230-2-1020-900	FICA - CLERICAL	2,747	2,936	2,425	(511)	-17.40%
25-2230-2-1021-900	FICA - VI-B SCHOOL PSYCH	9,735	8,719	8,719	-	0.00%
25-2230-2-2100-900	VRS-CLERICAL	5,190	5,626	5,172	(454)	-8.07%
25-2230-2-2120-900	VRS-SCHOOL PSYCHOLOGISTS	53,052	55,748	52,158	(3,590)	-6.44%
25-2230-2-2121-900	VRS-VI-B SCHOOL PSYCH	18,371	15,740	15,740	-	0.00%
25-2230-2-3100-900	H/D-CLERICAL	6,511	6,840	6,746	(94)	-1.37%
25-2230-2-3120-900	H/D-PSYCHOLOGISTS	22,359	24,537	24,201	(336)	-1.37%
25-2230-2-3121-900	H/D-TITLE VI-B SCHOOL PSYCH	12,371	10,584	10,584	-	0.00%
25-2230-2-4000-900	GLI-CLERICAL	439	1,504	1,504	-	0.00%
25-2230-2-4020-900	GLI-PSYCHOLOGISTS	4,482	5,020	4,219	(801)	-15.96%
25-2230-2-4021-900	GLI-TITLE VI-B SCHOOL PSYCH	1,553	1,140	1,140	-	0.00%
25-2230-6-0010-900	OFFICE SUPPLIES	2,583	1,332	1,332	0	0.04%
	<b>TOTAL PSYCHOLOGICAL</b>	<b>710,937</b>	<b>701,442</b>	<b>623,657</b>	<b>(77,785)</b>	<b>-11.09%</b>
	<b>TOTAL ADMINISTRATION</b>	<b>3,823,804</b>	<b>3,915,945</b>	<b>4,138,384</b>	<b>222,439</b>	<b>5.68%</b>

BEDFORD COUNTY PUBLIC SCHOOLS  
BACKGROUND DATA 2017-2018

**ADMINISTRATION, ATTENDANCE & HEALTH**

**ADMINISTRATION**

<b>SCHOOL BOARD</b>	<b>29,866</b>
Object line includes State approved compensation paid to 8 School Board members. (\$4,600-Chairman, \$4,200-ViceChairman, \$4,000 all other members).	
<b>SCHOOL BOARD CLERK</b>	<b>5,124</b>
Object line includes compensation for the School Board Clerk at a rate of 10% of Superintendent's Secretary's salary	
<b>INSURANCE</b>	<b>19,836</b>
Object line includes professional liability insurance costs.	
<b>BOARD TRAVEL</b>	<b>14,000</b>
Object line includes travel reimbursement paid to School Board members for travel to meetings and travel involved with official School Board business.	
<b>MISCELLANEOUS EXPENSES</b>	<b>3,000</b>
Object line includes costs of miscellaneous expenses of School Board members.	
<b>SOCIAL SECURITY</b>	<b>2,677</b>
Object line includes FICA paid regarding School Board members compensation.	
<b>TOTAL ADMINISTRATION</b>	<b>74,503</b>

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**EXECUTIVE ADMINISTRATION:**

<b>SUPERINTENDENT</b>		<b>168,418</b>
Object line includes compensation paid to Superintendent.		
<b>SALARIES</b>		<b>302,315</b>
Object line includes compensation paid to Assistant Superintendent and secretary.		
<b>UNUSED SICK/VACATION</b>		<b>5,000</b>
Object line includes compensation paid to Superintendent's secretary.		
<b>OTHER CONTRACTUAL SERVICES</b>		<b>215,000</b>
Object line includes cost of School Board attorney and other consultive legal services.		
<b>OFFICE SUPPLIES</b>		<b>2,500</b>
Object line includes cost of office supplies for Superintendent and School Board operation.		
<b>OTHER EXPENSES</b>		<b>3,500</b>
Object line includes School Board subscriptions, associations, and cost of State reports.		
<b>AUDIT EXPENSES</b>		<b>39,400</b>
Object line includes School Board audit expenses.		
<b>ADMINISTRATIVE TRAVEL</b>		<b>13,500</b>
Object line includes Superintendent's travel expenses pursuant to Code of Virginia 22.1-67.		
<b>SOCIAL SECURITY</b>	<b>36,394</b>	
<b>VRS RETIREMENT</b>	<b>77,660</b>	
<b>HEALTH/DENTAL</b>	<b>32,926</b>	
<b>GROUP LIFE INSURANCE</b>	<u><b>6,281</b></u>	<b>153,261</b>
<b>TOTAL EXECUTIVE ADMINISTRATION</b>		<b>902,894</b>

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**PERSONNEL SERVICES:**

<b>DIRECTOR DIRECTOR OF PERSONNEL &amp; CLERICAL</b>		<b>256,713</b>
Object line includes compensation		
<b>TRAVEL</b>		<b>1,200</b>
Object line includes travel reimbursement paid to Director.		
<b>OFFICE SUPPLIES</b>		<b>3,500</b>
Object line includes cost of office supplies for personnel department.		
<b>RECRUITMENT</b>		<b>-</b>
Object line includes cost of travel for on-campus college recruitment for teaching personnel.		
<b>ADVERTISING</b>		<b>14,959</b>
Object line includes cost of advertising for personnel openings.		
<b>FINGER PRINTING</b>		<b>16,000</b>
Object line includes cost of the new mandate for finger printing.		
<b>EMPLOYEE ASSISTANCE PROGRAM (E.A.P.)</b>		<b>33,500</b>
Object line includes cost of the employee assistance program.		
<b>EMPLOYEE PHOTO IDENTIFICATION CARDS</b>		<b>1,350</b>
Object line includes cost of employee id's - previously included in personnel office supply line.		
<b>SOCIAL SECURITY</b>	19,639	
<b>VRS RETIREMENT</b>	41,896	
<b>HEALTH/DENTAL</b>	27,225	
<b>GROUP LIFE INSURANCE</b>	<u>3,389</u>	<b>92,149</b>
<b>TOTAL PERSONNEL SERVICES</b>		<b>419,371</b>

**FISCAL SERVICES:**

<b>CHIEF FINANCIAL OFFICER &amp; CLERICAL</b>		<b>337,747</b>
Object line includes compensation paid to the Chief Financial Officer		
<b>TRAVEL</b>		<b>600</b>
Object line includes travel reimbursement paid to the Director of Finance.		
<b>OFFICE SUPPLIES</b>		<b>3,500</b>
Object line includes office supplies for business operation.		
<b>SOCIAL SECURITY</b>	25,838	
<b>VRS RETIREMENT</b>	55,120	
<b>HEALTH/DENTAL</b>	47,160	
<b>GROUP LIFE INSURANCE</b>	<u>4,458</u>	<b>132,576</b>
<b>TOTAL FISCAL SERVICES</b>		<b>474,423</b>

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**SOCIAL WORKER SERVICES:**

<b>SOCIAL WORKERS</b>		<b>169,349</b>
Object line includes 3 visiting teachers.		
<b>SOCIAL CLERICAL</b>		<b>67,347</b>
Object line includes 3 clerical positions in the high schools - (1) JFHS, (1) LHS and (1) SRHS.		
<b>TRAVEL</b>		<b>3,000</b>
Object line includes travel reimbursement for Attendance Services.		
<b>SOCIAL SECURITY</b>	<b>18,107</b>	
<b>VRS RETIREMENT</b>	<b>38,629</b>	
<b>HEALTH/DENTAL</b>	<b>10,661</b>	
<b>GROUP LIFE INSURANCE</b>	<u><b>3,124</b></u>	<b>70,521</b>
<b>TOTAL SOCIAL WORKER SERVICES</b>		<b>310,217</b>

**HEALTH SERVICES:**

<b>SCHOOL NURSES - CONTRACTED</b>		<b>986,558</b>
Object line includes compensation for contracted school nurses and part-time Nurses		
<b>EMPLOYEE HEALTH PROGRAMS</b>		<b>9,000</b>
Object line includes cost to provide flu shots to employees		
<b>CONTRACT DOCTORS</b>		<b>6,203</b>
Object line includes cost of medical evaluations required for certain students.		
<b>MEDICAL/NURSING SUPPLIES</b>		<b>18,000</b>
Object line includes medical supplies furnished to schools for routine first aid.		
<b>SOCIAL SECURITY</b>	<b>75,472</b>	
<b>VRS RETIREMENT</b>	<b>161,006</b>	
<b>HEALTH/DENTAL</b>	<b>64,058</b>	
<b>GROUP LIFE INSURANCE</b>	<u><b>13,023</b></u>	<b>313,559</b>
<b>TOTAL HEALTH SERVICES</b>		<b>1,333,320</b>

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**PSYCHOLOGICAL SERVICES:**

<b>SCHOOL PSYCHOLOGISTS</b>		<b>319,598</b>
Object line includes compensation for 5 school psychologists.		
<b>SCHOOL PSYCHOLOGISTS - TITLE VI-B</b>		<b>113,975</b>
Object line includes compensation for 2 school psychologists paid with federal funds.		
<b>CLERICAL</b>		<b>31,694</b>
Object line includes 2 clerical positions in Student Services.		
<b>OFFICE SUPPLIES</b>		<b>1,332</b>
Object line includes office supplies for student services.		
<b>SOCIAL SECURITY</b>	<b>35,593</b>	
<b>VRS RETIREMENT</b>	<b>73,070</b>	
<b>HEALTH/DENTAL</b>	<b>41,531</b>	
<b>GROUP LIFE INSURANCE</b>	<b>6,863</b>	<b>157,057</b>
<b>TOTAL PSYCHOLOGICAL SERVICES</b>		<b>623,657</b>

**TOTAL ADMINISTRATION, ATTENDANCE & HEALTH 4,138,384**