

BEDFORD COUNTY SCHOOL BOARD
MAJOR CATEGORY - ADMINISTRATION
BUDGET 2018-2019

6/14/2018

| | 2016-2017 ACTUAL | 2017-2018 BUDGET | 2018-2019 Approved | \$ INCREASE | % INCREASE |
|-----------------------------|---------------------|---------------------|-----------------------|----------------|---------------|
| ADMINISTRATION | | | | | |
| ADMINISTRATION | 64,411 | 74,503 | 74,269 | (234) | 0% |
| EXECUTIVE ADMINISTRATION | 956,919 | 902,894 | 924,762 | 21,868 | 2% |
| PERSONNEL | 362,079 | 419,371 | 438,800 | 19,429 | 5% |
| FISCAL SERVICES | 452,906 | 474,423 | 499,688 | 25,265 | 5% |
| HEALTH SERVICES | 1,236,974 | 1,333,320 | 1,455,774 | 122,454 | 9% |
| PSYCHOLOGICAL SERVICES | 665,133 | 623,656 | 678,281 | 54,625 | 9% |
| TOTAL ADMINISTRATION | 3,738,422 | 3,828,167 | 4,071,574 | 243,407 | 6% |

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6/14/2018

| BUDGET CODE | DESCRIPTION | 2016-2017 ACTUAL | 2017-2018 BUDGET | 2018-2019 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 | 3,977 | 5,124 | 6,349 | 1,225 | 23.91% |
| 25-2110-2-1000-900 | FICA-BOARD MEMBERS/CLERK | 2,508 | 2,677 | 2,770 | 93 | 3.47% |
| 25-2110-5-3000-900 | INSURANCE | 19,679 | 19,836 | 18,284 | (1,552) | -7.82% |
| 25-2110-5-5000-900 | TRAVEL | 6,570 | 14,000 | 14,000 | - | 0.00% |
| 25-2110-5-8000-900 | SCHOOL BOARD MISCELLANEOUS | 2,877 | 3,000 | 3,000 | - | 0.00% |
| | TOTAL ADMINISTRATION | 64,411 | 74,503 | 74,269 | (234) | -0.31% |
| 25-2120-1-1120-900 | SALARY-SUPERINTENDENT | 163,776 | 168,418 | 172,856 | 4,438 | 2.64% |
| 25-2120-1-1500-900 | SALARIES | 286,150 | 302,315 | 308,996 | 6,681 | 2.21% |
| 25-2120-1-8381-900 | UNUSED SICK/VACATION LEAVE | 19,006 | 5,000 | 20,000 | 15,000 | 300.00% |
| 25-2120-2-1000-900 | FICA-SUPERINTENDENT/SECRETARY | 30,241 | 36,394 | 38,392 | 1,998 | 5.49% |
| 25-2120-2-2100-900 | VRS-SUPERINTENDENT/SECRETARY | 69,463 | 77,660 | 76,550 | (1,110) | -1.43% |
| 25-2120-2-1081-900 | FICA-UNUSED SICK/VACATION | 1,192 | - | - | - | 0.00% |
| 25-2120-2-3100-900 | H/D-SUPERINTENDENT/SECRETARY | 40,133 | 32,926 | 42,842 | 9,916 | 30.11% |
| 25-2120-2-4000-900 | GLI-SUPERINTENDENT/SECRETARY | 6,207 | 6,281 | 6,444 | 163 | 2.60% |
| 25-2120-2-5020-900 | RHCC-SUPERINTENDENT | - | - | 2,074 | 2,074 | NA |
| 25-2120-2-5000-900 | RHCC-ADMINISTRATION | - | - | 3,708 | 3,708 | NA |
| 25-2120-3-1200-900 | AUDIT EXPENSES | 23,379 | 39,400 | 39,400 | - | 0.00% |
| 25-2120-3-1500-900 | CONTRACTUAL | 300,616 | 215,000 | 191,000 | (24,000) | -11.16% |
| 25-2120-5-5000-900 | TRAVEL EXPENSES | 16,560 | 13,500 | 16,500 | 3,000 | 22.22% |
| 25-2120-5-8000-900 | OTHER EXPENSES | - | 3,500 | 3,500 | - | 0.00% |
| 25-2120-6-0010-900 | OFFICE SUPPLIES | 195 | 2,500 | 2,500 | - | 0.00% |
| | TOTAL EXECUTIVE ADMINISTRATION | 956,919 | 902,894 | 924,762 | 21,868 | 2.42% |
| 25-2140-1-1300-900 | SALARIES | 205,366 | 256,713 | 254,458 | (2,255) | -0.88% |
| 25-2140-2-1000-900 | FICA-PERSONNEL | 15,010 | 19,639 | 19,466 | (173) | -0.88% |
| 25-2140-2-2100-900 | VRS-PERSONNEL | 30,107 | 41,896 | 39,899 | (1,997) | -4.77% |
| 25-2140-2-3100-900 | H/D-PERSONNEL | 29,313 | 27,225 | 38,056 | 10,831 | 39.79% |
| 25-2140-2-4000-900 | GLI-PERSONNEL | 2,690 | 3,389 | 3,359 | (30) | -0.89% |
| 25-2140-2-5000-900 | RHCC | - | - | 3,053 | 3,053 | NA |
| 25-2140-3-1010-900 | FINGER PRINTING | 18,367 | 16,000 | 16,000 | - | 0.00% |
| 25-2140-3-1020-900 | EMPLOYEE PHOTO ID'S | 248 | 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 | (80) | - | - | - | 0.00% |
| 25-2140-5-5000-900 | ADMINISTRATIVE TRAVEL | 352 | 1,200 | 1,200 | - | 0.00% |
| 25-2140-5-5001-900 | RECRUITMENT | 1,260 | - | 10,000 | 10,000 | NA |
| 25-2140-5-5002-900 | ADVERTISING | 23,103 | 14,959 | 14,959 | - | 0.00% |
| 25-2140-6-0010-900 | OFFICE SUPPLIES | 4,935 | 3,500 | 3,500 | - | 0.00% |
| | TOTAL PERSONNEL | 362,079 | 419,371 | 438,800 | 19,429 | 4.63% |

BEDFORD COUNTY SCHOOL BOARD
MAJOR CATEGORY - ADMINISTRATION
BUDGET 2018 - 2019

6/14/2018

| BUDGET CODE | DESCRIPTION | 2016-2017 ACTUAL | 2017-2018 BUDGET | 2018-2019 Approved | \$ INCREASE | % INCREASE |
|--------------------|----------------------------------|---------------------|---------------------|-----------------------|------------------|---------------|
| 25-2160-1-1300-900 | SALARY | 327,218 | 337,747 | 354,167 | 16,420 | 4.86% |
| 25-2160-2-1000-900 | FICA-BUSINESS | 22,944 | 25,838 | 27,094 | 1,256 | 4.86% |
| 25-2160-2-2100-900 | VRS-BUSINESS | 47,970 | 55,120 | 55,533 | 413 | 0.75% |
| 25-2160-2-3100-900 | H/D-BUSINESS | 48,254 | 47,160 | 49,869 | 2,709 | 5.74% |
| 25-2160-2-4000-900 | GLI-BUSINESS | 4,286 | 4,458 | 4,675 | 217 | 4.87% |
| 25-2160-2-5000-900 | RHCC | - | - | 4,250 | 4,250 | NA |
| 25-2160-5-5000-900 | TRAVEL | 783 | 600 | 600 | - | 0.00% |
| 25-2160-6-0010-900 | OFFICE SUPPLIES | 1,451 | 3,500 | 3,500 | - | 0.00% |
| | TOTAL FISCAL SERVICES | 452,906 | 474,423 | 499,688 | 25,265 | 5.33% |
| 25-2220-1-1310-900 | SALARIES-SCHOOL NURSE | 927,358 | 986,558 | 1,054,391 | 67,833 | 6.88% |
| 25-2220-2-1010-900 | FICA-SCHOOL NURSES-CONTRACTED | 68,577 | 75,472 | 80,661 | 5,189 | 6.88% |
| 25-2220-2-2100-900 | VRS-SCHOOL NURSES | 129,450 | 161,006 | 165,329 | 4,323 | 2.68% |
| 25-2220-2-3100-900 | H/D-SCHOOL NURSES | 65,474 | 64,058 | 93,019 | 28,961 | 45.21% |
| 25-2220-2-4000-900 | GLI-SCHOOL NURSES | 11,494 | 13,023 | 13,918 | 895 | 6.87% |
| 25-2220-2-5010-900 | RHCC | - | - | 12,653 | 12,653 | NA |
| 25-2220-3-1000-900 | EMPLOYEE HEALTH PROGAMS | 9,021 | 9,000 | 9,600 | 600 | 6.67% |
| 25-2220-5-8000-900 | CONTRACT DOCTORS | 5,883 | 6,203 | 6,203 | - | 0.00% |
| 25-2220-6-0040-900 | MEDICAL/ NURSING SUPPLIES | 19,716 | 18,000 | 20,000 | 2,000 | 11.11% |
| | TOTAL HEALTH SERVICES | 1,236,974 | 1,333,320 | 1,455,774 | 122,454 | 9.18% |
| 25-2230-1-1320-900 | SALARIES-SCHOOL PSYCHOLOGISTS | 261,608 | 319,598 | 354,059 | 34,461 | 10.78% |
| 25-2230-1-1321-900 | SALARIES-TITLE VI-B SCHOOL PSYCH | 204,022 | 113,975 | 113,975 | - | 0.00% |
| 25-2230-1-1500-900 | SALARIES-CLERICAL | 30,702 | 31,694 | 37,556 | 5,862 | 18.50% |
| 25-2230-2-1000-900 | FICA - SCHOOL PSYCHOLOGISTS | 18,888 | 24,449 | 27,086 | 2,637 | 10.79% |
| 25-2230-2-1020-900 | FICA - CLERICAL | 3,030 | 2,425 | 2,873 | 448 | 18.47% |
| 25-2230-2-1021-900 | FICA - VI-B SCHOOL PSYCH | 15,512 | 8,719 | 8,719 | - | 0.00% |
| 25-2230-2-2100-900 | VRS-CLERICAL | 6,102 | 5,172 | 5,889 | 717 | 13.86% |
| 25-2230-2-2120-900 | VRS-SCHOOL PSYCHOLOGISTS | 39,491 | 52,158 | 55,516 | 3,358 | 6.44% |
| 25-2230-2-2121-900 | VRS-VI-B SCHOOL PSYCH | 29,720 | 15,740 | 15,740 | - | 0.00% |
| 25-2230-2-3100-900 | H/D-CLERICAL | 7,665 | 6,746 | 7,919 | 1,173 | 17.38% |
| 25-2230-2-3120-900 | H/D-PSYCHOLOGISTS | 24,194 | 24,201 | 23,647 | (554) | -2.29% |
| 25-2230-2-3121-900 | H/D-TITLE VI-B SCHOOL PSYCH | 10,626 | 10,584 | 10,584 | - | 0.00% |
| 25-2230-2-4000-900 | GLI-CLERICAL | 545 | 1,504 | 1,504 | - | 0.00% |
| 25-2230-2-4020-900 | GLI-PSYCHOLOGISTS | 3,517 | 4,219 | 4,674 | 455 | 10.78% |
| 25-2230-2-4021-900 | GLI-TITLE VI-B SCHOOL PSYCH | 2,649 | 1,140 | 1,140 | - | 0.00% |
| 25-2230-2-5020-900 | RHCC-PSYCHOLOGIST | - | - | 4,249 | 4,249 | NA |
| 25-2230-2-5021-900 | RHCC-PSYCHOLOGIST VI-B | - | - | 1,368 | 1,368 | NA |
| 25-2230-2-5000-900 | RHCC-CLERICAL | - | - | 451 | 451 | NA |
| 25-2230-6-0010-900 | OFFICE SUPPLIES | 6,861 | 1,332 | 1,332 | - | 0.00% |
| | TOTAL PSYCHOLOGICAL | 665,133 | 623,656 | 678,281 | 54,624.81 | 8.76% |
| | TOTAL ADMINISTRATION | 3,738,422 | 3,828,167 | 4,071,574 | 243,407 | 6.36% |

BEDFORD COUNTY PUBLIC SCHOOLS
BACKGROUND DATA 2018-2019

ADMINISTRATION, ATTENDANCE & HEALTH

ADMINISTRATION

| | |
|--|---------------|
| SCHOOL BOARD | 29,866 |
| Object line includes State approved compensation paid to 8 School Board members. (\$4,600-Chairman, \$4,200-ViceChairman, \$4,000 all other members). | |
| SCHOOL BOARD CLERK | 6,349 |
| Object line includes compensation for the School Board Clerk at a rate of 10% of Superintendent's Secretary's salary | |
| INSURANCE | 18,284 |
| Object line includes professional liability insurance costs. | |
| BOARD TRAVEL | 14,000 |
| Object line includes travel reimbursement paid to School Board members for travel to meetings and travel involved with official School Board business. | |
| MISCELLANEOUS EXPENSES | 3,000 |
| Object line includes costs of miscellaneous expenses of School Board members. | |
| SOCIAL SECURITY | 2,770 |
| Object line includes FICA paid regarding School Board members compensation. | |
| TOTAL ADMINISTRATION | 74,269 |

BEDFORD COUNTY PUBLIC SCHOOLS
BACKGROUND DATA 2018-2019

EXECUTIVE ADMINISTRATION:

| | | |
|---|---------------|----------------|
| SUPERINTENDENT | | 172,856 |
| Object line includes compensation paid to Superintendent. | | |
| SALARIES | | 308,996 |
| Object line includes compensation paid to Assistant Superintendent and secretary. | | |
| UNUSED SICK/VACATION | | 20,000 |
| Object line includes compensation paid to Superintendent's secretary. | | |
| OTHER CONTRACTUAL SERVICES | | 191,000 |
| Object line includes cost of School Board attorney and other consultive legal services. | | |
| OFFICE SUPPLIES | | 2,500 |
| Object line includes cost of office supplies for Superintendent and School Board operation. | | |
| OTHER EXPENSES | | 3,500 |
| Object line includes School Board subscriptions, associations, and cost of State reports. | | |
| AUDIT EXPENSES | | 39,400 |
| Object line includes School Board audit expenses. | | |
| ADMINISTRATIVE TRAVEL | | 16,500 |
| Object line includes Superintendent's travel expenses pursuant to Code of Virginia 22.1-67. | | |
| SOCIAL SECURITY | 38,392 | |
| VRS RETIREMENT | 76,550 | |
| HEALTH/DENTAL | 42,842 | |
| RHCC | 5,782 | |
| GROUP LIFE INSURANCE | 6,444 | 170,010 |
| TOTAL EXECUTIVE ADMINISTRATION | | 924,762 |

BEDFORD COUNTY PUBLIC SCHOOLS
BACKGROUND DATA 2018-2019

PERSONNEL SERVICES:

| | | |
|---|---------------|----------------|
| DIRECTOR DIRECTOR OF PERSONNEL & CLERICAL | | 254,458 |
| Object line includes compensation | | |
| TRAVEL | | 1,200 |
| Object line includes travel reimbursement paid to Director. | | |
| OFFICE SUPPLIES | | 3,500 |
| Object line includes cost of office supplies for personnel department. | | |
| RECRUITMENT | | 10,000 |
| Object line includes cost of travel for on-campus college recruitment for teaching personnel. | | |
| ADVERTISING | | 14,959 |
| Object line includes cost of advertising for personnel openings. | | |
| FINGER PRINTING | | 16,000 |
| Object line includes cost of the new mandate for finger printing. | | |
| EMPLOYEE ASSISTANCE PROGRAM (E.A.P.) | | 33,500 |
| Object line includes cost of the employee assistance program. | | |
| EMPLOYEE PHOTO IDENTIFICATION CARDS | | 1,350 |
| Object line includes cost of employee id's - previously included in personnel office supply line. | | |
| SOCIAL SECURITY | 19,466 | |
| VRS RETIREMENT | 39,899 | |
| HEALTH/DENTAL | 38,056 | |
| RHCC | 3,053 | |
| GROUP LIFE INSURANCE | 3,359 | 103,833 |
| | | |
| TOTAL PERSONNEL SERVICES | | 438,800 |

FISCAL SERVICES:

| | | |
|--|---------------|----------------|
| CHIEF FINANCIAL OFFICER & CLERICAL | | 354,167 |
| Object line includes compensation paid to the Chief Financial Officer | | |
| TRAVEL | | 600 |
| Object line includes travel reimbursement paid to the Director of Finance. | | |
| OFFICE SUPPLIES | | 3,500 |
| Object line includes office supplies for business operation. | | |
| SOCIAL SECURITY | 27,094 | |
| VRS RETIREMENT | 55,533 | |
| HEALTH/DENTAL | 49,869 | |
| RHCC | 4,250 | |
| GROUP LIFE INSURANCE | 4,675 | 141,421 |
| | | |
| TOTAL FISCAL SERVICES | | 499,688 |

BEDFORD COUNTY PUBLIC SCHOOLS
BACKGROUND DATA 2018-2019

HEALTH SERVICES:

| | | |
|---|---------------|------------------|
| SCHOOL NURSES - CONTRACTED | | 1,054,391 |
| Object line includes compensation for contracted school nurses and part-time Nurses | | |
| EMPLOYEE HEALTH PROGRAMS | | |
| Object line includes cost to provide flu shots to employees | | 9600 |
| CONTRACT DOCTORS | | 6,203 |
| Object line includes cost of medical evaluations required for certain students. | | |
| MEDICAL/NURSING SUPPLIES | | 20,000 |
| Object line includes medical supplies furnished to schools for routine first aid. | | |
| SOCIAL SECURITY | 80,661 | |
| VRS RETIREMENT | 165,329 | |
| HEALTH/DENTAL | 93,019 | |
| RHCC | 12,653 | |
| GROUP LIFE INSURANCE | <u>13,918</u> | 365,580 |

| | |
|------------------------------|------------------|
| TOTAL HEALTH SERVICES | 1,455,774 |
|------------------------------|------------------|

PSYCHOLOGICAL SERVICES:

| | | |
|---|--------------|----------------|
| SCHOOL PSYCHOLOGISTS | | 354,059 |
| Object line includes compensation for 5 school psychologists. | | |
| SCHOOL PSYCHOLOGISTS - TITLE VI-B | | 113,975 |
| Object line includes compensation for 2 school psychologists paid with federal funds. | | |
| CLERICAL | | 37,556 |
| Object line includes 2 clerical positions in Student Services. | | |
| OFFICE SUPPLIES | | 1,332 |
| Object line includes office supplies for student services. | | |
| SOCIAL SECURITY | 38,678 | |
| VRS RETIREMENT | 77,145 | |
| HEALTH/DENTAL | 42,150 | |
| RHCC | 6,068 | |
| GROUP LIFE INSURANCE | <u>7,318</u> | 171,359 |

| | |
|-------------------------------------|----------------|
| TOTAL PSYCHOLOGICAL SERVICES | 678,281 |
|-------------------------------------|----------------|

| | |
|--|------------------|
| TOTAL ADMINISTRATION, ATTENDANCE & HEALTH | 4,071,574 |
|--|------------------|