

BEDFORD COUNTY SCHOOL BOARD  
MAJOR CATEGORY - ADMINISTRATION  
BUDGET 2011-2012

4/29/2011

	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED	\$ INCREASE	% INCREASE
<b>ADMINISTRATION</b>					
ADMINISTRATION	72,495	83,959	83,998	39	0%
EXECUTIVE ADMINISTRATION	444,273	506,277	513,402	7,125	1%
PERSONNEL	380,872	294,438	297,170	2,732	1%
FISCAL SERVICES	353,284	364,146	373,864	9,718	3%
ATTENDANCE	246,351	260,339	267,074	6,735	3%
HEALTH SERVICES	921,175	914,809	943,432	28,623	3%
PSYCHOLOGICAL SERVICES	645,412	649,101	662,510	13,409	2%
<b>TOTAL ADMINISTRATION</b>	<b>3,063,863</b>	<b>3,073,069</b>	<b>3,141,450</b>	<b>68,381</b>	<b>2%</b>

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BUDGET CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED	\$ INCREASE	% INCREASE
25-2110-1-1110-900	SALARY-BOARD MEMBERS	32,800	33,866	33,866	-	0.00%
25-2110-1-1500-900	SALARIES-BOARD CLERK	5,188	4,772	4,808	36	0.75%
25-2110-2-1000-900	FICA-BOARD MEMBERS/CLERK	2,878	2,956	2,959	3	0.10%
25-2110-5-3000-900	INSURANCE	20,100	20,365	20,365	-	0.00%
25-2110-5-5000-900	TRAVEL	9,306	19,000	19,000	-	0.00%
25-2110-5-8000-900	SCHOOL BOARD MISCELLANEOUS	2,223	3,000	3,000	-	0.00%
	<b>TOTAL ADMINISTRATION</b>	<b>72,495</b>	<b>83,959</b>	<b>83,998</b>	<b>39</b>	<b>0.05%</b>
25-2120-1-1120-900	SALARY-SUPERINTENDENT	140,000	140,000	141,050	1,050	0.75%
25-2120-1-1220-900	ASSISTANT SUPERINTENDENT-INST	-	108,586	109,400	814	0.75%
25-2120-1-1500-900	SALARY-SECRETARY	47,722	47,722	48,080	358	0.75%
25-2120-1-6283-900	MISC PAY	-	-	-	-	0.00%
25-2120-1-8381-900	UNUSED SICK/VACATION LEAVE	-	5,000	5,000	-	0.00%
25-2120-1-8384-900	RETIREMENT PAYOUT	-	16,148	-	(16,148)	-100.00%
25-2120-2-1000-900	FICA-SUPERINTENDENT/SECRETARY	14,766	23,050	23,220	170	0.74%
25-2120-2-2100-900	VRS-SUPERINTENDENT/SECRETARY	23,319	30,496	37,913	7,417	24.32%
25-2120-2-1081-900	FICA-UNUSED SICK/VACATION	-	-	-	-	0.00%
25-2120-2-1083-900	FICA-MISC PAY	-	-	-	-	0.00%
25-2120-2-3100-900	H/D-SUPERINTENDENT/SECRETARY	25,663	16,833	17,274	441	2.62%
25-2120-2-3110-900	HEALTH INS-RETIRED SUPERINTENDENT	4,509	11,988	-	(11,988)	-100.00%
25-2120-2-4000-900	GLI-SUPERINTENDENT/SECRETARY	1,171	1,354	1,365	11	0.81%
25-2120-3-1200-900	AUDIT EXPENSES	37,700	31,600	31,600	-	0.00%
25-2120-3-1500-900	CONTRACTUAL	137,360	50,000	75,000	25,000	50.00%
25-2120-5-5000-900	TRAVEL EXPENSES	10,316	13,500	13,500	-	0.00%
25-2120-5-8000-900	OTHER EXPENSES	684	7,500	7,500	-	0.00%
25-2120-6-0010-900	OFFICE SUPPLIES	1,064	2,500	2,500	-	0.00%
	<b>TOTAL EXECUTIVE ADMINISTRATION</b>	<b>444,273</b>	<b>506,277</b>	<b>513,402</b>	<b>7,125</b>	<b>1.41%</b>
25-2140-1-1300-900	SALARIES-DIRECTOR	159,376	87,061	87,714	653	0.75%
25-2140-1-1500-900	SALARIES-CLERICAL	91,855	93,512	94,213	701	0.75%
25-2140-2-1000-900	FICA-PERSONNEL	18,541	13,814	13,917	103	0.75%
25-2140-2-2100-900	VRS-PERSONNEL	28,275	18,290	22,739	4,449	24.32%
25-2140-2-3100-900	H/D-PERSONNEL	26,566	23,440	23,760	320	1.37%
25-2140-2-4000-900	GLI-PERSONNEL	1,423	812	818	6	0.74%
25-2140-3-1010-900	FINGER PRINTING	12,851	14,000	14,000	-	0.00%
25-2140-3-1020-900	EMPLOYEE PHOTO ID'S	107	1,350	1,350	-	0.00%
25-2140-3-1030-900	E.A.P.	31,856	33,000	33,000	-	0.00%
25-2140-3-1040-900	ON-LINE LICENSE	575	-	-	-	0.00%
25-2140-5-5000-900	ADMINISTRATIVE TRAVEL	1,072	1,200	1,200	-	0.00%
25-2140-5-5001-900	RECRUITMENT	-	-	-	-	0.00%
25-2140-5-5002-900	ADVERTISING	5,798	4,459	959	(3,500)	-78.49%
25-2140-6-0010-900	OFFICE SUPPLIES	2,577	3,500	3,500	-	0.00%
	<b>TOTAL PERSONNEL</b>	<b>380,872</b>	<b>294,438</b>	<b>297,170</b>	<b>2,732</b>	<b>0.93%</b>

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25-2160-1-1300-900	SALARY-CFO	93,330	93,703	94,406	703	0.75%
25-2160-1-1400-900	SALARIES-BUSINESS OPERATIONS	174,620	-	-	-	0.00%
25-2160-1-1500-900	SALARY-CLERICAL	-	184,518	185,902	1,384	0.75%
25-2160-2-1000-900	FICA-BUSINESS	19,398	21,284	21,444	160	0.75%
25-2160-2-2100-900	VRS-BUSINESS	30,881	28,180	35,035	6,855	24.33%
25-2160-2-3100-900	H/D-BUSINESS	29,025	31,109	31,716	607	1.95%
25-2160-2-4000-900	GLI-BUSINESS	1,576	1,252	1,261	9	0.72%
25-2160-5-5000-900	TRAVEL	779	600	600	-	0.00%
25-2160-6-0010-900	OFFICE SUPPLIES	3,676	3,500	3,500	-	0.00%
	<b>TOTAL FISCAL SERVICES</b>	<b>353,284</b>	<b>364,146</b>	<b>373,864</b>	<b>9,718</b>	<b>2.67%</b>
25-2210-1-1300-900	VISITING TEACHERS	132,104	131,263	132,247	984	0.75%
25-2210-1-1500-900	ATTENDANCE CLERICAL	52,139	64,462	64,945	483	0.75%
25-2210-2-1000-900	FICA - ATTENDANCE OFFICERS	13,586	14,973	15,085	112	0.75%
25-2210-2-2100-900	VRS - ATTENDANCE OFFICERS	21,391	19,824	24,646	4,822	24.32%
25-2210-2-3100-900	H/D ATTENDANCE OFFICERS	23,308	25,937	26,264	327	1.26%
25-2210-2-4000-900	GLI - ATTENDANCE OFFICERS	1,092	880	887	7	0.80%
25-2210-5-5000-900	TRAVEL	2,731	3,000	3,000	-	0.00%
25-2210-5-8000-900	SCHOOL CENSUS	-	-	-	-	0.00%
	<b>TOTAL ATTENDANCE</b>	<b>246,351</b>	<b>260,339</b>	<b>267,074</b>	<b>6,735</b>	<b>2.59%</b>
25-2220-1-1310-900	SALARIES-SCHOOL NURSE	695,784	674,952	680,014	5,062	0.75%
25-2220-1-1315-900	HOURLY NURSES	-	-	-	-	0.00%
25-2220-2-1010-900	FICA-SCHOOL NURSES-CONTRACTED	51,141	51,634	52,021	387	0.75%
25-2220-2-1015-900	FICA-SCHOOL NURSES-HOURLY	-	-	-	-	0.00%
25-2220-2-2100-900	VRS-SCHOOL NURSES	75,917	68,364	84,993	16,629	24.32%
25-2220-2-3100-900	H/D-SCHOOL NURSES	67,046	73,620	80,142	6,522	8.86%
25-2220-2-4000-900	GLI-SCHOOL NURSES	3,911	3,036	3,059	23	0.76%
25-2220-3-1000-900	EMPLOYEE HEALTH PROGAMS	9,427	14,000	14,000	-	0.00%
25-2220-5-8000-900	CONTRACT DOCTORS	3,957	14,203	14,203	-	0.00%
25-2220-6-0040-900	MEDICAL/ NURSING SUPPLIES	13,992	15,000	15,000	-	0.00%
	<b>TOTAL HEALTH SERVICES</b>	<b>921,175</b>	<b>914,809</b>	<b>943,432</b>	<b>28,623</b>	<b>3.13%</b>

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25-2230-1-1320-900	SALARIES-SCHOOL PSYCHOLOGISTS	320,722	321,495	323,906	2,411	0.75%
25-2230-1-1321-900	SALARIES-TITLE VI-B SCHOOL PSYCH	113,975	113,975	113,975	-	0.00%
25-2230-1-1500-900	SALARIES-CLERICAL	71,400	71,399	71,934	535	0.75%
25-2230-2-1000-900	FICA - SCHOOL PSYCHOLOGISTS	24,138	24,594	24,779	185	0.75%
25-2230-2-1020-900	FICA - CLERICAL	4,918	5,462	5,503	41	0.75%
25-2230-2-1021-900	FICA - VI-B SCHOOL PSYCH	8,626	8,719	8,719	-	0.00%
25-2230-2-2100-900	VRS-CLERICAL	8,288	7,232	8,991	1,759	24.32%
25-2230-2-2120-900	VRS-SCHOOL PSYCHOLOGISTS	37,249	32,563	40,484	7,921	24.33%
25-2230-2-2121-900	VRS-VI-B SCHOOL PSYCH	13,230	15,740	15,740	-	0.00%
25-2230-2-3100-900	H/D-CLERICAL	12,515	13,487	13,667	180	1.33%
25-2230-2-3120-900	H/D-PSYCHOLOGISTS	15,375	19,421	19,787	366	1.88%
25-2230-2-3121-900	H/D-TITLE VI-B SCHOOL PSYCH	10,648	10,584	10,584	-	0.00%
25-2230-2-4000-900	GLI-CLERICAL	423	513	513	-	0.00%
25-2230-2-4020-900	GLI-PSYCHOLOGISTS	1,901	1,446	1,457	11	0.76%
25-2230-2-4021-900	GLI-TITLE VI-B SCHOOL PSYCH	675	1,140	1,140	-	0.00%
25-2230-6-0010-900	OFFICE SUPPLIES	1,329	1,331	1,331	-	0.00%
	<b>TOTAL PSYCHOLOGICAL</b>	<b>645,412</b>	<b>649,101</b>	<b>662,510</b>	<b>13,409</b>	<b>2.07%</b>
	<b>TOTAL ADMINISTRATION</b>	<b>3,063,863</b>	<b>3,073,069</b>	<b>3,141,450</b>	<b>68,381</b>	<b>2.23%</b>

BEDFORD COUNTY PUBLIC SCHOOLS  
BACKGROUND DATA 2011-2012

**ADMINISTRATION, ATTENDANCE & HEALTH**

**ADMINISTRATION**

**SCHOOL BOARD** 33,866

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** 4,808

Object line includes compensation for the School Board Clerk at a rate of 10% of Superintendent's Secretary's salary

**INSURANCE** 20,365

Object line includes professional liability insurance costs.

**BOARD TRAVEL** 19,000

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** 2,959

Object line includes FICA paid regarding School Board members compensation.

**TOTAL ADMINISTRATION**

**83,998**

BEDFORD COUNTY PUBLIC SCHOOLS  
BACKGROUND DATA 2011-2012

**EXECUTIVE ADMINISTRATION:**

<b>SUPERINTENDENT</b>	141,050
Object line includes compensation paid to Superintendent.	
<b>ASSISTANT SUPERINTENDENT</b>	109,400
Object line includes compensation paid to Assistant Superintendent.	
<b>CLERICAL</b>	48,080
Object line includes compensation paid to Superintendent's secretary.	
<b>MISC PAY</b>	-
Object line includes compensation paid to Superintendent's secretary.	
<b>UNUSED SICK/VACATION</b>	5,000
Object line includes compensation paid to Superintendent's secretary.	
<b>OTHER CONTRACTUAL SERVICES</b>	75,000
Object line includes cost of School Board attorney and other consultive legal services.	
<b>OFFICE SUPPLIES</b>	2,500
Object line includes cost of office supplies for Superintendent and School Board operation.	
<b>OTHER EXPENSES</b>	7,500
Object line includes School Board subscriptions, associations, and cost of State reports.	
<b>AUDIT EXPENSES</b>	31,600
Object line includes School Board audit expenses.	
<b>ADMINISTRATIVE TRAVEL</b>	13,500
Object line includes Superintendent's travel expenses pursuant to Code of Virginia 22.1-67.	
<b>SOCIAL SECURITY</b>	23,220
Object line includes FICA paid by the School Board for Executive Administration personnel staff.	
<b>VRS RETIREMENT</b>	37,913
Object line includes VRS retirement paid by the School Board for Executive Administration personnel staff.	
<b>HEALTH/DENTAL</b>	17,274
Object line includes School Board contribution to Health and Dental program for the Executive Administration personnel staff and the cost of Insurance for a retired Superintendent (\$4,752).	
<b>GROUP LIFE INSURANCE</b>	1,365
Object line includes State Group Life Insurance paid by School Board for the Executive Administration personnel staff.	

**TOTAL EXECUTIVE ADMINISTRATION**

**513,402**

**PERSONNEL SERVICES:**

<b>DIRECTOR DIRECTOR OF PERSONNEL</b>	<b>87,714</b>
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Object line includes compensation as follows:

<b>CLERICAL</b>	<b>94,213</b>
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Object line includes 3 clerical positions in the Personnel Office.

<b>TRAVEL</b>	<b>1,200</b>
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Object line includes travel reimbursement paid to Director.

<b>OFFICE SUPPLIES</b>	<b>3,500</b>
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Object line includes cost of office supplies for personnel department.

<b>RECRUITMENT</b>	<b>-</b>
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Object line includes cost of travel for on-campus college recruitment for teaching personnel.

<b>ADVERTISING</b>	<b>959</b>
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Object line includes cost of advertising for personnel openings.

<b>FINGER PRINTING</b>	<b>14,000</b>
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Object line includes cost of the new mandate for finger printing.

<b>EMPLOYEE ASSISTANCE PROGRAM (E.A.P.)</b>	<b>33,000</b>
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Object line includes cost of the employee assistance program.

<b>EMPLOYEE PHOTO IDENTIFICATION CARDS</b>	<b>1,350</b>
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Object line includes cost of employee id's - previously included in personnel office supply line.

<b>SOCIAL SECURITY</b>	<b>13,917</b>
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Object line includes FICA paid by the School Board for the personnel office staff.

<b>VRS RETIREMENT</b>	<b>22,739</b>
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Object line includes VRS retirement paid by the School Board for the personnel office staff.

<b>HEALTH/DENTAL</b>	<b>23,760</b>
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Object line includes School Board contribution to Health and Dental Programs for the personnel office staff.

<b>GROUP LIFE INSURANCE</b>	<b>818</b>
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Object line includes State Group Life Insurance paid by the School Board for the personnel office staff.

<b>TOTAL PERSONNEL SERVICES</b>	<b>297,170</b>
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BEDFORD COUNTY PUBLIC SCHOOLS  
BACKGROUND DATA 2011-2012

**FISCAL SERVICES:**

**CHIEF FINANCIAL OFFICER** 94,406

Object line includes compensation paid to the Chief Financial Officer

**CLERICAL** 185,902

Object line includes compensation paid to (2) Bookkeeper,  
two (2) Payroll Clerks, Benefits Coordinator

**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** 21,444

Object line includes FICA paid by the School Board for Business/  
Finance office staff.

**VRS RETIREMENT** 35,035

Object line includes VRS retirement paid by the School Board for  
the Business/Finance office staff.

**HEALTH/DENTAL** 31,716

Object line includes School Board contribution to Health and Dental  
program for the Business/Finance office staff.

**GROUP LIFE INSURANCE** 1,261

Object line includes State Group Life Insurance paid by School  
Board for the Business/Finance office staff.

**TOTAL FISCAL SERVICES**

**373,864**



BEDFORD COUNTY PUBLIC SCHOOLS  
BACKGROUND DATA 2011-2012

**ATTENDANCE SERVICES**

**ATTENDANCE OFFICERS** 132,247

Object line includes 3 visiting teachers.

**ATTENDANCE CLERICAL** 64,945

Object line includes 3 clerical positions in the high schools - (1) JFHS,  
(1) LHS and (1) SRHS.

**TRAVEL** 3,000

Object line includes travel reimbursement for Attendance Services.

**SCHOOL CENSUS** -

Object line includes travel cost and personnel cost to complete  
school census.

**SOCIAL SECURITY** 15,085

Object line includes FICA paid by School Board for attendance  
officers.

**VRS RETIREMENT** 24,646

Object line includes VRS retirement paid by School Board for  
attendance officers.

**HEALTH/DENTAL** 26,264

Object line includes School Board contribution to Health and Dental  
program for attendance officers.

**GROUP LIFE INSURANCE** 887

Object line includes state Group Life Insurance paid by School  
Board for attendance officers.

**TOTAL ATTENDANCE SERVICES** 267,074

BEDFORD COUNTY PUBLIC SCHOOLS  
BACKGROUND DATA 2011-2012

**HEALTH SERVICES:**

**SCHOOL NURSES - CONTRACTED** 680,014

Object line includes compensation for 6 contracted school nurses

**CONTRACT DOCTORS** 14,203

Object line includes cost of medical evaluations required for certain students.

**MEDICAL/NURSING SUPPLIES** 15,000

Object line includes medical supplies furnished to schools for routine first aid.

**EMPLOYEE HEALTH PROGRAMS** 14,000

Object line includes cost of flu shots, etc. for employees

**SOCIAL SECURITY** 52,021

Object line includes FICA paid by the School Board for the school nursing staff.

**VRS RETIREMENT** 84,993

Object line includes VRS retirement paid by the School Board for the contracted school nursing staff.

**HEALTH/DENTAL** 80,142

Object line includes School Board contribution to Health and Dental program for the contracted school nursing staff.

**GROUP LIFE INSURANCE** 3,059

Object line includes State Group Life Insurance paid by the School Board for the contracted school nursing staff.

**TOTAL HEALTH SERVICES**

**943,432**

BEDFORD COUNTY PUBLIC SCHOOLS  
BACKGROUND DATA 2011-2012

**PSYCHOLOGICAL SERVICES:**

**SCHOOL PSYCHOLOGISTS** 323,906  
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** 71,934  
Object line includes 2 clerical positions in Student Services.

**OFFICE SUPPLIES** 1,331  
Object line includes office supplies for student services.

**SOCIAL SECURITY** 30,282  
Object line includes FICA paid by the School Board for the 5 school psychologists and 2 clerical positions in Student Services.

**SOCIAL SECURITY - TITLE VI-B** 8,719  
Object line includes FICA paid by the School Board for the 1 school psychologist paid with federal funds.

**VRS RETIREMENT** 49,475  
Object line includes VRS retirement paid by the School Board for the 5 school psychologists and 2 clerical positions in Student Services.

**VRS RETIREMENT - TITLE VI-B** 15,740  
Object line includes VRS retirement paid by the School Board for the 1 school psychologist paid with federal funds.

**HEALTH/DENTAL** 33,454  
Object line includes School Board contribution to Health and Dental program for the 6 school psychologists and 2 clerical positions in Student Services.

**HEALTH/DENTAL - TITLE VI-B** 10,584  
Object line includes School Board contribution to Health and Dental program for the 1 school psychologist paid with federal funds.

**GROUP LIFE INSURANCE** 1,970  
Object line includes State Group Life Insurance paid by the School Board for 5 school psychologists and 2 clerical positions in Student Services.

**GROUP LIFE INSURANCE - TITLE VI-B** 1,140  
Object line includes State Group Life Insurance paid by the School Board for 1 school psychologist paid with federal funds.

**TOTAL PSYCHOLOGICAL SERVICES** 662,510

**TOTAL ADMINISTRATION, ATTENDANCE & HEALTH** 3,141,450