

BEDFORD COUNTY SCHOOL BOARD
 MAJOR CATEGORY - ADMINISTRATION
 BUDGET 2014-2015

6/16/2014

<u>ADMINISTRATION</u>	<u>2012-2013 ACTUAL</u>	<u>2013-2014 BUDGET</u>	<u>2014-2015 ADOPTED</u>	<u>\$ INCREASE</u>	<u>% INCREASE</u>
ADMINISTRATION	63,033	80,316	78,741	(1,575)	-2%
EXECUTIVE ADMINISTRATION	597,427	725,877	837,241	111,364	15%
PERSONNEL	313,445	314,849	325,628	10,780	3%
FISCAL SERVICES	346,276	403,230	420,198	16,967	4%
SOCIL WORKERS	253,277	266,265	275,226	8,961	3%
HEALTH SERVICES	1,022,100	1,185,103	1,180,294	(4,809)	0%
PSYCHOLOGICAL SERVICES	634,371	694,672	638,804	(55,868)	-8%
TOTAL ADMINISTRATION	3,229,928	3,670,312	3,756,131	85,820	2%

BEDFORD COUNTY SCHOOL BOARD
 MAJOR CATEGORY - ADMINISTRATION
 BUDGET 2014 - 2015

6/16/2014

BUDGET CODE	DESCRIPTION	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED	\$ INCREASE	% INCREASE
25-2110-1-1110-900	SALARY-BOARD MEMBERS	32,466	29,866	29,866	-	0.00%
25-2110-1-1500-900	SALARIES-BOARD CLERK	2,592	5,250	3,787	(1,463)	-27.87%
25-2110-2-1000-900	FICA-BOARD MEMBERS/CLERK	2,679	2,686	2,574	(112)	-4.17%
25-2110-5-3000-900	INSURANCE	19,600	20,514	20,514	-	0.00%
25-2110-5-5000-900	TRAVEL	2,593	19,000	19,000	-	0.00%
25-2110-5-8000-900	SCHOOL BOARD MISCELLANEOUS	3,103	3,000	3,000	-	0.00%
	TOTAL ADMINISTRATION	63,033	80,316	78,741	(1,575)	-1.96%
25-2120-1-1120-900	SALARY-SUPERINTENDENT	150,479	154,019	154,019	-	0.00%
25-2120-1-1500-900	SALARIES	164,811	171,959	271,463	99,504	57.86%
25-2120-1-8381-900	UNUSED SICK/VACATION LEAVE	10,115	5,000	5,000	-	0.00%
25-2120-2-1000-900	FICA-SUPERINTENDENT/SECRETARY	20,749	25,320	32,932	7,612	30.06%
25-2120-2-2100-900	VRS-SUPERINTENDENT/SECRETARY	42,624	38,621	62,244	23,623	61.17%
25-2120-2-1081-900	FICA-UNUSED SICK/VACATION	773	-	-	-	0.00%
25-2120-2-3100-900	H/D-SUPERINTENDENT/SECRETARY	32,537	31,916	35,817	3,901	12.22%
25-2120-2-4000-900	GLI-SUPERINTENDENT/SECRETARY	3,754	3,942	5,666	1,724	43.73%
25-2120-3-1200-900	AUDIT EXPENSES	28,248	31,600	31,600	-	0.00%
25-2120-3-1500-900	CONTRACTUAL	122,833	240,000	215,000	(25,000)	-10.42%
25-2120-5-5000-900	TRAVEL EXPENSES	9,219	13,500	13,500	-	0.00%
25-2120-5-8000-900	OTHER EXPENSES	9,149	7,500	7,500	-	0.00%
25-2120-6-0010-900	OFFICE SUPPLIES	2,136	2,500	2,500	-	0.00%
	TOTAL EXECUTIVE ADMINISTRATION	597,427	725,877	837,241	111,364	15.34%
25-2140-1-1300-900	SALARIES	187,696	197,831	201,472	3,641	1.84%
25-2140-2-1000-900	FICA-PERSONNEL	13,831	15,134	15,413	279	1.84%
25-2140-2-2100-900	VRS-PERSONNEL	25,639	23,067	29,213	6,146	26.64%
25-2140-2-3100-900	H/D-PERSONNEL	25,019	24,454	23,862	(591)	-2.42%
25-2140-2-4000-900	GLI-PERSONNEL	2,234	2,354	2,659	305	12.96%
25-2140-3-1010-900	FINGER PRINTING	15,705	14,000	14,000	-	0.00%
25-2140-3-1020-900	EMPLOYEE PHOTO ID'S	412	1,350	1,350	-	0.00%
25-2140-3-1030-900	E.A.P.	31,904	31,000	31,000	-	0.00%
25-2140-3-1040-900	ON-LINE LICENSE	660	-	-	-	0.00%
25-2140-5-5000-900	ADMINISTRATIVE TRAVEL	50	1,200	1,200	-	0.00%
25-2140-5-5001-900	RECRUITMENT	-	-	-	-	0.00%
25-2140-5-5002-900	ADVERTISING	6,766	959	1,959	1,000	104.28%
25-2140-6-0010-900	OFFICE SUPPLIES	3,529	3,500	3,500	-	0.00%
	TOTAL PERSONNEL	313,445	314,849	325,628	10,780	3.42%

BEDFORD COUNTY SCHOOL BOARD
 MAJOR CATEGORY - ADMINISTRATION
 BUDGET 2014 - 2015

6/16/2014

BUDGET CODE	DESCRIPTION	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED	\$ INCREASE	% INCREASE
25-2160-1-1300-900	SALARY	255,129	297,775	298,018	243	0.08%
25-2160-2-1000-900	FICA-BUSINESS	18,591	22,780	22,798	18	0.08%
25-2160-2-2100-900	VRS-BUSINESS	35,738	34,721	43,213	8,492	24.46%
25-2160-2-3100-900	H/D-BUSINESS	31,069	40,310	48,135	7,824	19.41%
25-2160-2-4000-900	GLI-BUSINESS	3,036	3,544	3,934	390	11.00%
25-2160-5-5000-900	TRAVEL	456	600	600	-	0.00%
25-2160-6-0010-900	OFFICE SUPPLIES	2,257	3,500	3,500	-	0.00%
	TOTAL FISCAL SERVICES	346,276	403,230	420,198	16,967	4.21%
25-2210-1-1300-900	SCHOOL SOCIAL WORKERS	131,840	144,406	142,406	(2,000)	-1.38%
25-2210-1-1500-900	SOCIAL CLERICAL	53,941	57,408	57,408	-	0.00%
25-2210-2-1000-900	FICA - SOCIAL OFFICERS	13,775	15,439	15,286	(153)	-0.99%
25-2210-2-2100-900	VRS - SOCIAL OFFICERS	24,407	23,532	28,973	5,441	23.12%
25-2210-2-3100-900	H/D SOCIAL OFFICERS	22,619	20,078	25,515	5,437	27.08%
25-2210-2-4000-900	GLI - SOCIAL OFFICERS	2,100	2,402	2,638	236	9.83%
25-2210-5-5000-900	TRAVEL	4,595	3,000	3,000	-	0.00%
	TOTAL SOCIAL	253,277	266,265	275,226	8,961	3.37%
25-2220-1-1310-900	SALARIES-SCHOOL NURSE	770,600	898,869	887,869	(11,000)	-1.22%
25-2220-2-1010-900	FICA-SCHOOL NURSES-CONTRACTED	57,656	68,763	67,922	(841)	-1.22%
25-2220-2-2100-900	VRS-SCHOOL NURSES	102,902	104,808	128,741	23,933	22.84%
25-2220-2-3100-900	H/D-SCHOOL NURSES	64,189	72,763	62,839	(9,924)	-13.64%
25-2220-2-4000-900	GLI-SCHOOL NURSES	8,753	10,697	11,720	1,023	9.56%
25-2220-3-1000-900	EMPLOYEE HEALTH PROGAMS	-	-	-	-	0.00%
25-2220-5-8000-900	CONTRACT DOCTORS	2,890	14,203	6,203	(8,000)	-56.33%
25-2220-6-0040-900	MEDICAL/ NURSING SUPPLIES	15,111	15,000	15,000	-	0.00%
	TOTAL HEALTH SERVICES	1,022,100	1,185,103	1,180,294	(4,809)	-0.41%

BEDFORD COUNTY SCHOOL BOARD
 MAJOR CATEGORY - ADMINISTRATION
 BUDGET 2014 - 2015

6/16/2014

BUDGET CODE	DESCRIPTION	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED	\$ INCREASE	% INCREASE
25-2230-1-1320-900	SALARIES-SCHOOL PSYCHOLOGISTS	333,032	391,632	335,632	(56,000)	-14.30%
25-2230-1-1321-900	SALARIES-TITLE VI-B SCHOOL PSYCH	118,782	113,975	113,975	-	0.00%
25-2230-1-1500-900	SALARIES-CLERICAL	33,595	36,388	36,388	-	0.00%
25-2230-2-1000-900	FICA - SCHOOL PSYCHOLOGISTS	24,915	29,960	25,676	(4,284)	-14.30%
25-2230-2-1020-900	FICA - CLERICAL	2,543	2,784	2,784	-	0.00%
25-2230-2-1021-900	FICA - VI-B SCHOOL PSYCH	8,876	8,719	8,719	-	0.00%
25-2230-2-2100-900	VRS-CLERICAL	4,589	4,243	5,276	1,033	24.35%
25-2230-2-2120-900	VRS-SCHOOL PSYCHOLOGISTS	44,588	45,664	48,667	3,003	6.58%
25-2230-2-2121-900	VRS-VI-B SCHOOL PSYCH	16,378	15,740	15,740	-	0.00%
25-2230-2-3100-900	H/D-CLERICAL	6,050	6,065	6,170	106	1.74%
25-2230-2-3120-900	H/D-PSYCHOLOGISTS	20,538	20,431	20,787	356	1.74%
25-2230-2-3121-900	H/D-TITLE VI-B SCHOOL PSYCH	13,498	10,584	10,584	-	0.00%
25-2230-2-4000-900	GLI-CLERICAL	400	1,356	1,504	148	10.91%
25-2230-2-4020-900	GLI-PSYCHOLOGISTS	3,928	4,660	4,430	(230)	-4.94%
25-2230-2-4021-900	GLI-TITLE VI-B SCHOOL PSYCH	1,414	1,140	1,140	-	0.00%
25-2230-6-0010-900	OFFICE SUPPLIES	1,244	1,331	1,331	-	0.00%
	TOTAL PSYCHOLOGICAL	634,371	694,672	638,804	(55,868)	-8.04%
	TOTAL ADMINISTRATION	3,229,928	3,670,312	3,756,131	85,820	2.34%

BEDFORD COUNTY PUBLIC SCHOOLS
BACKGROUND DATA 2014-2015

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	3,787
Object line includes compensation for the School Board Clerk at a rate of 10% of Superintendent's Secretary's salary	
INSURANCE	20,514
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	2,574
Object line includes FICA paid regarding School Board members compensation.	
TOTAL ADMINISTRATION	78,741

BEDFORD COUNTY PUBLIC SCHOOLS
BACKGROUND DATA 2014-2015

EXECUTIVE ADMINISTRATION:

SUPERINTENDENT		154,019
Object line includes compensation paid to Superintendent.		
SALARIES		271,463
Object line includes compensation paid to Assistant Superintendent and secretary.		
UNUSED SICK/VACATION		5,000
Object line includes compensation paid to Superintendent's secretary.		
OTHER CONTRACTUAL SERVICES		215,000
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		7,500
Object line includes School Board subscriptions, associations, and cost of State reports.		
AUDIT EXPENSES		31,600
Object line includes School Board audit expenses.		
ADMINISTRATIVE TRAVEL		13,500
Object line includes Superintendent's travel expenses pursuant to Code of Virginia 22.1-67.		
SOCIAL SECURITY	32,932	
VRS RETIREMENT	62,244	
HEALTH/DENTAL	35,817	
GROUP LIFE INSURANCE	<u>5,666</u>	136,659
TOTAL EXECUTIVE ADMINISTRATION		837,241

BEDFORD COUNTY PUBLIC SCHOOLS
BACKGROUND DATA 2014-2015

PERSONNEL SERVICES:

DIRECTOR DIRECTOR OF PERSONNEL & CLERICAL		201,472
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		-
Object line includes cost of travel for on-campus college recruitment for teaching personnel.		
ADVERTISING		1,959
Object line includes cost of advertising for personnel openings.		
FINGER PRINTING		14,000
Object line includes cost of the new mandate for finger printing.		
EMPLOYEE ASSISTANCE PROGRAM (E.A.P.)		31,000
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	15,413	
VRS RETIREMENT	29,213	
HEALTH/DENTAL	23,862	
GROUP LIFE INSURANCE	<u>2,659</u>	71,147
TOTAL PERSONNEL SERVICES		325,628

FISCAL SERVICES:

CHIEF FINANCIAL OFFICER & CLERICAL		298,018
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	22,798	
VRS RETIREMENT	43,213	
HEALTH/DENTAL	48,135	
GROUP LIFE INSURANCE	<u>3,934</u>	118,080
TOTAL FISCAL SERVICES		420,198

BEDFORD COUNTY PUBLIC SCHOOLS
BACKGROUND DATA 2014-2015

SOCIAL WORKER SERVICES:

SOCIAL WORKERS		142,406
Object line includes 3 visiting teachers.		
SOCIAL CLERICAL		57,408
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.		
SOCIAL SECURITY	15,286	
VRS RETIREMENT	28,973	
HEALTH/DENTAL	25,515	
GROUP LIFE INSURANCE	<u>2,638</u>	72,412
TOTAL SOCIAL WORKER SERVICES		275,226

HEALTH SERVICES:

SCHOOL NURSES - CONTRACTED		887,869
Object line includes compensation for contracted school nurses and part-time Nurses		
CONTRACT DOCTORS		6,203
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.		
SOCIAL SECURITY	67,922	
VRS RETIREMENT	128,741	
HEALTH/DENTAL	62,839	
GROUP LIFE INSURANCE	<u>11,720</u>	271,222
TOTAL HEALTH SERVICES		1,180,294

BEDFORD COUNTY PUBLIC SCHOOLS
BACKGROUND DATA 2014-2015

PSYCHOLOGICAL SERVICES:

SCHOOL PSYCHOLOGISTS		335,632
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		36,388
Object line includes 2 clerical positions in Student Services.		
OFFICE SUPPLIES		1,331
Object line includes office supplies for student services.		
SOCIAL SECURITY	37,179	
VRS RETIREMENT	69,683	
HEALTH/DENTAL	37,542	
GROUP LIFE INSURANCE	7,074	
		151,478

TOTAL PSYCHOLOGICAL SERVICES 638,804

TOTAL ADMINISTRATION, ATTENDANCE & HEALTH 3,756,131