

BEDFORD COUNTY SCHOOL BOARD
MAJOR CATEGORY - ADMINISTRATION
BUDGET 2010-2011

3/24/2010

	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED	\$ INCREASE	% INCREASE
ADMINISTRATION					
ADMINISTRATION	71,860	74,365	83,959	9,594	13%
EXECUTIVE ADMINISTRATION	573,139	473,138	506,277	33,139	7%
PERSONNEL	407,099	332,541	294,438	(38,103)	-11%
FISCAL SERVICES	372,068	459,961	364,146	(95,815)	-21%
ATTENDANCE	246,913	269,278	260,339	(8,939)	-3%
HEALTH SERVICES	939,689	904,319	914,809	10,490	1%
PSYCHOLOGICAL SERVICES	647,860	668,948	649,101	(19,847)	-3%
TOTAL ADMINISTRATION	3,258,628	3,182,550	3,073,069	(109,481)	-3%

BEDFORD COUNTY SCHOOL BOARD
MAJOR CATEGORY - ADMINISTRATION
BUDGET 2010 - 2011

3/24/2010

BUDGET CODE	DESCRIPTION	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED	\$ INCREASE	% INCREASE
25-2110-1-1110-900	SALARY-BOARD MEMBERS	32,466	33,866	33,866	-	0.00%
25-2110-1-1500-900	SALARIES-BOARD CLERK	5,217	4,772	4,772	-	0.00%
25-2110-2-1000-900	FICA-BOARD MEMBERS/CLERK	2,846	2,956	2,956	-	0.00%
25-2110-5-3000-900	INSURANCE	13,771	10,771	20,365	9,594	89.07%
25-2110-5-5000-900	TRAVEL	12,625	19,000	19,000	-	0.00%
25-2110-5-8000-900	SCHOOL BOARD MISCELLANEOUS	4,935	3,000	3,000	-	0.00%
	TOTAL ADMINISTRATION	71,860	74,365	83,959	9,594	12.90%
25-2120-1-1120-900	SALARY-SUPERINTENDENT	145,517	140,000	140,000	-	0.00%
25-2120-1-1220-900	ASSISTANT SUPERINTENDENT-INST	-	108,586	108,586	-	0.00%
25-2120-1-1500-900	SALARY-SECRETARY	47,722	47,722	47,722	-	0.00%
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	NA
25-2120-2-1000-900	FICA-SUPERINTENDENT/SECRETARY	13,050	14,743	23,050	8,307	56.35%
25-2120-2-2100-900	VRS-SUPERINTENDENT/SECRETARY	25,936	29,452	30,496	1,044	3.54%
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	12,011	15,366	16,833	1,467	9.55%
25-2120-2-3110-900	HEALTH INS-RETIRED SUPERINTENDENT	5,642	5,244	11,988	6,744	128.60%
25-2120-2-4000-900	GLI-SUPERINTENDENT/SECRETARY	1,504	1,925	1,354	(571)	-29.66%
25-2120-3-1200-900	AUDIT EXPENSES	9,148	31,600	31,600	-	0.00%
25-2120-3-1500-900	CONTRACTUAL	287,196	50,000	50,000	-	0.00%
25-2120-5-5000-900	TRAVEL EXPENSES	12,113	13,500	13,500	-	0.00%
25-2120-5-8000-900	OTHER EXPENSES	11,601	7,500	7,500	-	0.00%
25-2120-6-0010-900	OFFICE SUPPLIES	1,699	2,500	2,500	-	0.00%
	TOTAL EXECUTIVE ADMINISTRATION	573,139	473,138	506,277	33,139	7.00%
25-2140-1-1300-900	SALARIES-DIRECTOR	174,433	91,469	87,061	(4,408)	-4.82%
25-2140-1-1500-900	SALARIES-CLERICAL	89,535	93,512	93,512	-	0.00%
25-2140-2-1000-900	FICA-PERSONNEL	19,703	20,498	13,814	(6,684)	-32.61%
25-2140-2-2100-900	VRS-PERSONNEL	36,422	40,996	18,290	(22,706)	-55.39%
25-2140-2-3100-900	H/D-PERSONNEL	26,300	25,878	23,440	(2,438)	-9.42%
25-2140-2-4000-900	GLI-PERSONNEL	2,162	2,679	812	(1,867)	-69.69%
25-2140-3-1010-900	FINGER PRINTING	18,971	14,000	14,000	-	0.00%
25-2140-3-1020-900	EMPLOYEE PHOTO ID'S	727	1,350	1,350	-	0.00%
25-2140-3-1030-900	E.A.P.	32,306	33,000	33,000	-	0.00%
25-2140-3-1040-900	ON-LINE LICENSE	(179)	-	-	-	0.00%
25-2140-5-5000-900	ADMINISTRATIVE TRAVEL	128	1,200	1,200	-	0.00%
25-2140-5-5001-900	RECRUITMENT	1,257	-	-	-	0.00%
25-2140-5-5002-900	ADVERTISING	1,884	4,459	4,459	-	0.00%
25-2140-6-0010-900	OFFICE SUPPLIES	3,449	3,500	3,500	-	0.00%
	TOTAL PERSONNEL	407,099	332,541	294,438	(38,103)	-11.46%

BEDFORD COUNTY SCHOOL BOARD
MAJOR CATEGORY - ADMINISTRATION
BUDGET 2010 - 2011

3/24/2010

BUDGET CODE	DESCRIPTION	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED	\$ INCREASE	% INCREASE
25-2160-1-1300-900	SALARY-CFO	89,237	89,227	93,703	4,476	5.02%
25-2160-1-1400-900	SALARIES-BUSINESS OPERATIONS	-	82,964	-	(82,964)	-100.00%
25-2160-1-1500-900	SALARY-CLERICAL	190,126	184,518	184,518	-	0.00%
25-2160-2-1000-900	FICA-BUSINESS	20,357	20,941	21,284	343	1.64%
25-2160-2-2100-900	VRS-BUSINESS	37,383	41,883	28,180	(13,703)	-32.72%
25-2160-2-3100-900	H/D-BUSINESS	27,875	33,591	31,109	(2,482)	-7.39%
25-2160-2-4000-900	GLI-BUSINESS	2,220	2,737	1,252	(1,485)	-54.26%
25-2160-5-5000-900	TRAVEL	802	600	600	-	0.00%
25-2160-6-0010-900	OFFICE SUPPLIES	4,068	3,500	3,500	-	0.00%
	TOTAL FISCAL SERVICES	372,068	459,961	364,146	(95,815)	-20.83%
25-2210-1-1300-900	VISITING TEACHERS	131,353	131,263	131,263	-	0.00%
25-2210-1-1500-900	ATTENDANCE CLERICAL	50,833	64,462	64,462	-	0.00%
25-2210-2-1000-900	FICA - ATTENDANCE OFFICERS	13,696	14,973	14,973	-	0.00%
25-2210-2-2100-900	VRS - ATTENDANCE OFFICERS	25,321	29,946	19,824	(10,122)	-33.80%
25-2210-2-3100-900	H/D ATTENDANCE OFFICERS	20,630	23,677	25,937	2,260	9.55%
25-2210-2-4000-900	GLI - ATTENDANCE OFFICERS	1,504	1,957	880	(1,077)	-55.03%
25-2210-5-5000-900	TRAVEL	1,905	3,000	3,000	-	0.00%
25-2210-5-8000-900	SCHOOL CENSUS	1,671	-	-	-	0.00%
	TOTAL ATTENDANCE	246,913	269,278	260,339	(8,939)	-3.32%
25-2220-1-1310-900	SALARIES-SCHOOL NURSE	706,277	647,769	674,952	27,183	4.20%
25-2220-1-1315-900	HOURLY NURSES	-	-	-	-	0.00%
25-2220-2-1010-900	FICA-SCHOOL NURSES-CONTRACTED	51,804	49,554	51,634	2,080	4.20%
25-2220-2-1015-900	FICA-SCHOOL NURSES-HOURLY	-	-	-	-	0.00%
25-2220-2-2100-900	VRS-SCHOOL NURSES	87,075	99,109	68,364	(30,745)	-31.02%
25-2220-2-3100-900	H/D-SCHOOL NURSES	58,582	67,206	73,620	6,414	9.54%
25-2220-2-4000-900	GLI-SCHOOL NURSES	5,131	6,478	3,036	(3,442)	-53.13%
25-2220-3-1000-900	EMPLOYEE HEALTH PROGAMS	11,452	5,000	14,000	9,000	180.00%
25-2220-5-8000-900	CONTRACT DOCTORS	4,646	14,203	14,203	-	0.00%
25-2220-6-0040-900	MEDICAL/ NURSING SUPPLIES	14,724	15,000	15,000	-	0.00%
	TOTAL HEALTH SERVICES	939,689	904,319	914,809	10,490	1.16%

BEDFORD COUNTY SCHOOL BOARD
MAJOR CATEGORY - ADMINISTRATION
BUDGET 2010 - 2011

3/24/2010

BUDGET CODE	DESCRIPTION	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED	\$ INCREASE	% INCREASE
25-2230-1-1320-900	SALARIES-SCHOOL PSYCHOLOGISTS	319,941	321,495	321,495	-	0.00%
25-2230-1-1321-900	SALARIES-TITLE VI-B SCHOOL PSYCH	109,350	113,975	113,975	-	0.00%
25-2230-1-1500-900	SALARIES-CLERICAL	71,400	71,399	71,399	-	0.00%
25-2230-2-1000-900	FICA - SCHOOL PSYCHOLOGISTS	24,312	24,594	24,594	-	0.00%
25-2230-2-1020-900	FICA - CLERICAL	5,010	5,462	5,462	-	0.00%
25-2230-2-1021-900	FICA - VI-B SCHOOL PSYCH	8,283	8,719	8,719	-	0.00%
25-2230-2-2100-900	VRS-CLERICAL	9,860	10,924	7,232	(3,692)	-33.80%
25-2230-2-2120-900	VRS-SCHOOL PSYCHOLOGISTS	44,184	49,189	32,563	(16,626)	-33.80%
25-2230-2-2121-900	VRS-VI-B SCHOOL PSYCH	15,101	15,740	15,740	-	0.00%
25-2230-2-3100-900	H/D-CLERICAL	11,176	12,312	13,487	1,175	9.54%
25-2230-2-3120-900	H/D-PSYCHOLOGISTS	14,472	17,729	19,421	1,692	9.54%
25-2230-2-3121-900	H/D-TITLE VI-B SCHOOL PSYCH	9,350	10,584	10,584	-	0.00%
25-2230-2-4000-900	GLI-CLERICAL	585	1,140	513	(627)	-55.00%
25-2230-2-4020-900	GLI-PSYCHOLOGISTS	2,623	3,215	1,446	(1,769)	-55.02%
25-2230-2-4021-900	GLI-TITLE VI-B SCHOOL PSYCH	897	1,140	1,140	-	0.00%
25-2230-6-0010-900	OFFICE SUPPLIES	1,313	1,331	1,331	-	0.00%
	TOTAL PSYCHOLOGICAL	647,860	668,948	649,101	(19,847)	-2.97%
	TOTAL ADMINISTRATION	3,258,628	3,182,550	3,073,069	(109,481)	-3.44%

BEDFORD COUNTY SCHOOL BOARD
BACKGROUND DATA
2010 - 2011

3/24/2010

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 4,772

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 2,956

Object line includes FICA paid regarding School Board members compensation.

TOTAL ADMINISTRATION

83,959

BEDFORD COUNTY SCHOOL BOARD
BACKGROUND DATA
2010 - 2011

3/24/2010

EXECUTIVE ADMINISTRATION:

SUPERINTENDENT	140,000
Object line includes compensation paid to Superintendent.	
ASSISTANT SUPERINTENDENT	108,586
Object line includes compensation paid to Assistant Superintendent.	
CLERICAL	47,722
Object line includes compensation paid to Superintendent's secretary.	
MISC PAY	-
Object line includes compensation paid to Superintendent's secretary.	
UNUSED SICK/VACATION	5,000
Object line includes compensation paid to Superintendent's secretary.	
RETIREMENT PAYOUT	16,148
OTHER CONTRACTUAL SERVICES	50,000
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	23,050
Object line includes FICA paid by the School Board for Executive Administration personnel staff.	
VRS RETIREMENT	30,496
Object line includes VRS retirement paid by the School Board for Executive Administration personnel staff.	

BEDFORD COUNTY SCHOOL BOARD
BACKGROUND DATA
2010 - 2011

3/24/2010

EXECUTIVE ADMINISTRATION (continued):

HEALTH/DENTAL

28,821

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).

GROUP LIFE INSURANCE

1,354

Object line includes State Group Life Insurance paid by School Board for the Executive Administration personnel staff.

TOTAL EXECUTIVE ADMINISTRATION

506,277

BEDFORD COUNTY SCHOOL BOARD
BACKGROUND DATA
2010 - 2011

3/24/2010

PERSONNEL SERVICES:

DIRECTOR DIRECTOR OF PERSONNEL 87,061

Object line includes compensation as follows:

CLERICAL 93,512

Object line includes 3 clerical positions in the Personnel Office.

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 4,459

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.) 33,000

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 13,814

Object line includes FICA paid by the School Board for the personnel office staff.

VRS RETIREMENT 18,290

Object line includes VRS retirement paid by the School Board for the personnel office staff.

BEDFORD COUNTY SCHOOL BOARD
BACKGROUND DATA
2010 - 2011

3/24/2010

PERSONNEL SERVICES (continued):

HEALTH/DENTAL 23,440

Object line includes School Board contribution to Health and Dental Programs for the personnel office staff.

GROUP LIFE INSURANCE 812

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

TOTAL PERSONNEL SERVICES

294,438

BEDFORD COUNTY SCHOOL BOARD
BACKGROUND DATA
2010 - 2011

3/25/2010

FISCAL SERVICES:

CHIEF FINANCIAL OFFICER 93,703

Object line includes compensation paid to the Chief Financial Officer

CLERICAL 184,518

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 21,284

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

VRS RETIREMENT 28,180

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

HEALTH/DENTAL 31,109

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

GROUP LIFE INSURANCE 1,252

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

TOTAL FISCAL SERVICES

364,146

BEDFORD COUNTY SCHOOL BOARD
BACKGROUND DATA
2010 - 2011

3/24/2010

ATTENDANCE SERVICES:

ATTENDANCE OFFICERS 131,263

Object line includes 3 visiting teachers.

ATTENDANCE CLERICAL 64,462

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 14,973

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

VRS RETIREMENT 19,824

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

HEALTH/DENTAL 25,937

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

GROUP LIFE INSURANCE 880

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

TOTAL ATTENDANCE SERVICES

260,339

BEDFORD COUNTY SCHOOL BOARD
BACKGROUND DATA
2010 - 2011

3/24/2010

BEDFORD COUNTY SCHOOL BOARD
BACKGROUND DATA
2010 - 2011

3/24/2010

HEALTH SERVICES:

SCHOOL NURSES - CONTRACTED 674,952

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 51,634

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

VRS RETIREMENT 68,364

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

HEALTH/DENTAL 73,620

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

GROUP LIFE INSURANCE 3,036

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

TOTAL HEALTH SERVICES

914,809

BEDFORD COUNTY SCHOOL BOARD
BACKGROUND DATA
2010 - 2011

3/24/2010

PSYCHOLOGICAL SERVICES:

SCHOOL PSYCHOLOGISTS 321,495

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 71,399

Object line includes 2 clerical positions in Student Services.

OFFICE SUPPLIES 1,331

Object line includes office supplies for student services.

SOCIAL SECURITY 30,056

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 39,795

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 32,908

Object line includes School Board contribution to Health and Dental program for the 6 school psychologists and 2 clerical positions in Student Services.

BEDFORD COUNTY SCHOOL BOARD
BACKGROUND DATA
2010 - 2011

3/24/2010

PSYCHOLOGICAL SERVICES, continued:

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 1,959

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

649,101

TOTAL ADMINISTRATION, ATTENDANCE & HEALTH

3,073,069