

BEDFORD COUNTY SCHOOL BOARD
MAJOR CATEGORY - ADMINISTRATION
BUDGET 2015-2016

5/5/2015

	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED	\$ INCREASE	% INCREASE
ADMINISTRATION					
ADMINISTRATION	61,324	78,741	78,237	(504)	-1%
EXECUTIVE ADMINISTRATION	726,433	837,241	850,518	13,278	2%
PERSONNEL	323,185	325,628	332,178	6,550	2%
FISCAL SERVICES	396,680	420,198	438,139	17,941	4%
SOCIL WORKERS	265,332	275,226	267,844	(7,382)	-3%
HEALTH SERVICES	1,141,464	1,180,294	1,172,710	(7,583)	-1%
PSYCHOLOGICAL SERVICES	655,655	638,804	693,351	54,547	9%
TOTAL ADMINISTRATION	3,570,073	3,756,131	3,832,978	76,847	2%

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BUDGET CODE	DESCRIPTION	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED	\$ 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	2,937	3,787	3,948	161	4.25%
25-2110-2-1000-900	FICA-BOARD MEMBERS/CLERK	2,395	2,574	2,587	13	0.51%
25-2110-5-3000-900	INSURANCE	19,388	20,514	19,836	(678)	-3.31%
25-2110-5-5000-900	TRAVEL	5,054	19,000	19,000	-	0.00%
25-2110-5-8000-900	SCHOOL BOARD MISCELLANEOUS	2,751	3,000	3,000	-	0.00%
	TOTAL ADMINISTRATION	61,324	78,741	78,237	(504)	-0.64%
25-2120-1-1120-900	SALARY-SUPERINTENDENT	162,348	154,019	160,565	6,546	4.25%
25-2120-1-1500-900	SALARIES	191,136	271,463	283,000	11,537	4.25%
25-2120-1-8381-900	UNUSED SICK/VACATION LEAVE	-	5,000	5,000	-	0.00%
25-2120-2-1000-900	FICA-SUPERINTENDENT/SECRETARY	23,713	32,932	34,315	1,383	4.20%
25-2120-2-2100-900	VRS-SUPERINTENDENT/SECRETARY	42,460	62,244	62,965	721	1.16%
25-2120-2-1081-900	FICA-UNUSED SICK/VACATION	-	-	-	-	0.00%
25-2120-2-3100-900	H/D-SUPERINTENDENT/SECRETARY	29,749	35,817	28,666	(7,150)	-19.96%
25-2120-2-4000-900	GLI-SUPERINTENDENT/SECRETARY	4,333	5,666	5,907	241	4.25%
25-2120-3-1200-900	AUDIT EXPENSES	28,842	31,600	31,600	-	0.00%
25-2120-3-1500-900	CONTRACTUAL	231,062	215,000	215,000	-	0.00%
25-2120-5-5000-900	TRAVEL EXPENSES	11,816	13,500	13,500	-	0.00%
25-2120-5-8000-900	OTHER EXPENSES	840	7,500	7,500	-	0.00%
25-2120-6-0010-900	OFFICE SUPPLIES	133	2,500	2,500	-	0.00%
	TOTAL EXECUTIVE ADMINISTRATION	726,433	837,241	850,518	13,278	1.59%
25-2140-1-1300-900	SALARIES	198,462	201,472	206,907	5,435	2.70%
25-2140-2-1000-900	FICA-PERSONNEL	14,690	15,413	15,828	415	2.69%
25-2140-2-2100-900	VRS-PERSONNEL	23,067	29,213	29,112	(101)	-0.35%
25-2140-2-3100-900	H/D-PERSONNEL	23,320	23,862	24,591	729	3.05%
25-2140-2-4000-900	GLI-PERSONNEL	2,354	2,659	2,731	72	2.71%
25-2140-3-1010-900	FINGER PRINTING	18,683	14,000	14,000	-	0.00%
25-2140-3-1020-900	EMPLOYEE PHOTO ID'S	547	1,350	1,350	-	0.00%
25-2140-3-1030-900	E.A.P.	32,360	31,000	31,000	-	0.00%
25-2140-3-1040-900	ON-LINE LICENSE	500	-	-	-	0.00%
25-2140-5-5000-900	ADMINISTRATIVE TRAVEL	-	1,200	1,200	-	0.00%
25-2140-5-5001-900	RECRUITMENT	30	-	-	-	0.00%
25-2140-5-5002-900	ADVERTISING	7,675	1,959	1,959	-	0.00%
25-2140-6-0010-900	OFFICE SUPPLIES	1,496	3,500	3,500	-	0.00%
	TOTAL PERSONNEL	323,185	325,628	332,178	6,550	2.01%

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25-2160-1-1300-900	SALARY	294,274	298,018	316,634	18,616	6.25%
25-2160-2-1000-900	FICA-BUSINESS	20,663	22,798	24,223	1,425	6.25%
25-2160-2-2100-900	VRS-BUSINESS	34,415	43,213	44,550	1,337	3.09%
25-2160-2-3100-900	H/D-BUSINESS	41,243	48,135	44,452	(3,683)	-7.65%
25-2160-2-4000-900	GLI-BUSINESS	3,502	3,934	4,180	246	6.25%
25-2160-5-5000-900	TRAVEL	778	600	600	-	0.00%
25-2160-6-0010-900	OFFICE SUPPLIES	1,804	3,500	3,500	-	0.00%
	TOTAL FISCAL SERVICES	396,680	420,198	438,139	17,941	4.27%
25-2210-1-1300-900	SCHOOL SOCIAL WORKERS	144,657	142,406	148,458	6,052	4.25%
25-2210-1-1500-900	SOCIAL CLERICAL	53,827	57,408	54,635	(2,773)	-4.83%
25-2210-2-1000-900	FICA - SOCIAL OFFICERS	14,602	15,286	15,537	251	1.64%
25-2210-2-2100-900	VRS - SOCIAL OFFICERS	23,093	28,973	28,575	(398)	-1.37%
25-2210-2-3100-900	H/D SOCIAL OFFICERS	22,878	25,515	14,958	(10,557)	-41.37%
25-2210-2-4000-900	GLI - SOCIAL OFFICERS	2,318	2,638	2,681	43	1.63%
25-2210-5-5000-900	TRAVEL	3,958	3,000	3,000	-	0.00%
	TOTAL SOCIAL	265,332	275,226	267,844	(7,382)	-2.68%
25-2220-1-1310-900	SALARIES-SCHOOL NURSE	886,657	887,869	894,328	6,459	0.73%
25-2220-2-1010-900	FICA-SCHOOL NURSES-CONTRACTED	66,341	67,922	68,416	494	0.73%
25-2220-2-2100-900	VRS-SCHOOL NURSES	101,312	128,741	125,832	(2,909)	-2.26%
25-2220-2-3100-900	H/D-SCHOOL NURSES	62,198	62,839	51,126	(11,712)	-18.64%
25-2220-2-4000-900	GLI-SCHOOL NURSES	10,125	11,720	11,805	85	0.73%
25-2220-3-1000-900	EMPLOYEE HEALTH PROGAMS	1,227	-	-	-	0.00%
25-2220-5-8000-900	CONTRACT DOCTORS	565	6,203	6,203	-	0.00%
25-2220-6-0040-900	MEDICAL/ NURSING SUPPLIES	13,039	15,000	15,000	-	0.00%
	TOTAL HEALTH SERVICES	1,141,464	1,180,294	1,172,710	(7,583)	-0.64%

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25-2230-1-1320-900	SALARIES-SCHOOL PSYCHOLOGISTS	332,971	335,632	373,874	38,242	11.39%
25-2230-1-1321-900	SALARIES-TITLE VI-B SCHOOL PSYCH	143,106	113,975	113,975	-	0.00%
25-2230-1-1500-900	SALARIES-CLERICAL	35,416	36,388	37,934	1,546	4.25%
25-2230-2-1000-900	FICA - SCHOOL PSYCHOLOGISTS	24,895	25,676	28,601	2,925	11.39%
25-2230-2-1020-900	FICA - CLERICAL	2,672	2,784	2,902	118	4.24%
25-2230-2-1021-900	FICA - VI-B SCHOOL PSYCH	10,747	8,719	8,719	-	0.00%
25-2230-2-2100-900	VRS-CLERICAL	4,129	5,276	5,337	61	1.16%
25-2230-2-2120-900	VRS-SCHOOL PSYCHOLOGISTS	39,395	48,667	52,604	3,937	8.09%
25-2230-2-2121-900	VRS-VI-B SCHOOL PSYCH	14,693	15,740	15,740	-	0.00%
25-2230-2-3100-900	H/D-CLERICAL	6,019	6,170	6,359	188	3.05%
25-2230-2-3120-900	H/D-PSYCHOLOGISTS	20,583	20,787	27,811	7,024	33.79%
25-2230-2-3121-900	H/D-TITLE VI-B SCHOOL PSYCH	12,500	10,584	10,584	-	0.00%
25-2230-2-4000-900	GLI-CLERICAL	421	1,504	1,504	-	0.00%
25-2230-2-4020-900	GLI-PSYCHOLOGISTS	3,980	4,430	4,935	505	11.40%
25-2230-2-4021-900	GLI-TITLE VI-B SCHOOL PSYCH	1,489	1,140	1,140	-	0.00%
25-2230-6-0010-900	OFFICE SUPPLIES	2,638	1,331	1,331	0	0.04%
	TOTAL PSYCHOLOGICAL	655,655	638,804	693,351	54,547	8.54%
	TOTAL ADMINISTRATION	3,570,073	3,756,131	3,832,978	76,847	2.05%

BEDFORD COUNTY PUBLIC SCHOOLS
BACKGROUND DATA 2015-2016

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	3,948
Object line includes compensation for the School Board Clerk at a rate of 10% of Superintendent's Secretary's salary	
INSURANCE	19,836
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	2,587
Object line includes FICA paid regarding School Board members compensation.	
TOTAL ADMINISTRATION	78,237

BEDFORD COUNTY PUBLIC SCHOOLS
BACKGROUND DATA 2015-2016

EXECUTIVE ADMINISTRATION:

SUPERINTENDENT		160,565
Object line includes compensation paid to Superintendent.		
SALARIES		283,000
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	34,315	
VRS RETIREMENT	62,965	
HEALTH/DENTAL	28,666	
GROUP LIFE INSURANCE	5,907	131,853
TOTAL EXECUTIVE ADMINISTRATION		850,518

BEDFORD COUNTY PUBLIC SCHOOLS
BACKGROUND DATA 2015-2016

PERSONNEL SERVICES:

DIRECTOR DIRECTOR OF PERSONNEL & CLERICAL		206,907
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	15,828	
VRS RETIREMENT	29,112	
HEALTH/DENTAL	24,591	
GROUP LIFE INSURANCE	2,731	72,262
TOTAL PERSONNEL SERVICES		332,178

FISCAL SERVICES:

CHIEF FINANCIAL OFFICER & CLERICAL		316,634
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	24,223	
VRS RETIREMENT	44,550	
HEALTH/DENTAL	44,452	
GROUP LIFE INSURANCE	4,180	117,405
TOTAL FISCAL SERVICES		438,139

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SOCIAL WORKER SERVICES:

SOCIAL WORKERS		148,458
Object line includes 3 visiting teachers.		
SOCIAL CLERICAL		54,635
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	15,537	
VRS RETIREMENT	28,575	
HEALTH/DENTAL	14,958	
GROUP LIFE INSURANCE	2,681	61,751
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TOTAL SOCIAL WORKER SERVICES		267,844

HEALTH SERVICES:

SCHOOL NURSES - CONTRACTED		894,328
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	68,416	
VRS RETIREMENT	125,832	
HEALTH/DENTAL	51,126	
GROUP LIFE INSURANCE	11,805	257,179
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TOTAL HEALTH SERVICES		1,172,710

BEDFORD COUNTY PUBLIC SCHOOLS
BACKGROUND DATA 2015-2016

PSYCHOLOGICAL SERVICES:

SCHOOL PSYCHOLOGISTS 373,874
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 37,934
Object line includes 2 clerical positions in Student Services.

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

SOCIAL SECURITY	40,222	
VRS RETIREMENT	73,681	
HEALTH/DENTAL	44,754	
GROUP LIFE INSURANCE	<u>7,579</u>	166,236

TOTAL PSYCHOLOGICAL SERVICES 693,351

TOTAL ADMINISTRATION, ATTENDANCE & HEALTH 3,832,978