

BEDFORD COUNTY SCHOOL BOARD
 MAJOR CATEGORY - ADMINISTRATION
 BUDGET 2013-2014

5/1/2013

<u>ADMINISTRATION</u>	<u>2011-2012 ACTUAL</u>	<u>2012-2013 BUDGET</u>	<u>2013-2014 ADOPTED</u>	<u>\$ INCREASE</u>	<u>% INCREASE</u>
ADMINISTRATION	71,044	84,333	80,316	(4,017)	-5%
EXECUTIVE ADMINISTRATION	614,959	573,216	725,877	152,661	27%
PERSONNEL	303,383	304,203	314,849	10,645	3%
FISCAL SERVICES	352,365	342,206	403,230	61,024	18%
SOCIL WORKERS	246,674	267,526	266,265	(1,261)	0%
HEALTH SERVICES	952,789	992,018	1,185,103	193,085	19%
PSYCHOLOGICAL SERVICES	687,315	688,660	694,672	6,012	1%
TOTAL ADMINISTRATION	3,228,528	3,252,162	3,670,312	418,149	13%

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BUDGET CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED	\$ INCREASE	% INCREASE
25-2110-1-1110-900	SALARY-BOARD MEMBERS	32,450	33,866	29,866	(4,000)	-11.81%
25-2110-1-1500-900	SALARIES-BOARD CLERK	4,808	4,981	5,250	269	5.40%
25-2110-2-1000-900	FICA-BOARD MEMBERS/CLERK	2,845	2,972	2,686	(286)	-9.62%
25-2110-5-3000-900	INSURANCE	19,579	20,514	20,514	-	0.00%
25-2110-5-5000-900	TRAVEL	7,740	19,000	19,000	-	0.00%
25-2110-5-8000-900	SCHOOL BOARD MISCELLANEOUS	3,621	3,000	3,000	-	0.00%
	TOTAL ADMINISTRATION	71,044	84,333	80,316	(4,017)	-4.76%
25-2120-1-1120-900	SALARY-SUPERINTENDENT	141,050	146,128	154,019	7,891	5.40%
25-2120-1-1220-900	ASSISTANT SUPERINTENDENT-INST	109,416	113,338	119,458	6,120	5.40%
25-2120-1-1500-900	SALARY-SECRETARY	48,050	49,811	52,501	2,690	5.40%
25-2120-1-8381-900	UNUSED SICK/VACATION LEAVE	-	5,000	5,000	-	0.00%
25-2120-2-1000-900	FICA-SUPERINTENDENT/SECRETARY	20,594	24,042	25,320	1,278	5.32%
25-2120-2-2100-900	VRS-SUPERINTENDENT/SECRETARY	35,322	42,928	38,621	(4,307)	-10.03%
25-2120-2-1081-900	FICA-UNUSED SICK/VACATION	-	-	-	-	0.00%
25-2120-2-3100-900	H/D-SUPERINTENDENT/SECRETARY	30,303	33,129	31,916	(1,213)	-3.66%
25-2120-2-4000-900	GLI-SUPERINTENDENT/SECRETARY	873	3,740	3,942	202	5.40%
25-2120-3-1200-900	AUDIT EXPENSES	28,000	31,600	31,600	-	0.00%
25-2120-3-1500-900	CONTRACTUAL	187,442	100,000	240,000	140,000	140.00%
25-2120-5-5000-900	TRAVEL EXPENSES	13,099	13,500	13,500	-	0.00%
25-2120-5-8000-900	OTHER EXPENSES	131	7,500	7,500	-	0.00%
25-2120-6-0010-900	OFFICE SUPPLIES	679	2,500	2,500	-	0.00%
	TOTAL EXECUTIVE ADMINISTRATION	614,959	573,216	725,877	152,661	26.63%
25-2140-1-1300-900	SALARIES-DIRECTOR	87,714	90,872	95,779	4,907	5.40%
25-2140-1-1500-900	SALARIES-CLERICAL	93,459	97,605	102,052	4,447	4.56%
25-2140-2-1000-900	FICA-PERSONNEL	13,538	14,418	15,134	716	4.97%
25-2140-2-2100-900	VRS-PERSONNEL	20,527	25,746	23,067	(2,679)	-10.41%
25-2140-2-3100-900	H/D-PERSONNEL	23,917	21,310	24,454	3,143	14.75%
25-2140-2-4000-900	GLI-PERSONNEL	507	2,243	2,354	111	4.95%
25-2140-3-1010-900	FINGER PRINTING	16,785	14,000	14,000	-	0.00%
25-2140-3-1020-900	EMPLOYEE PHOTO ID'S	1,074	1,350	1,350	-	0.00%
25-2140-3-1030-900	E.A.P.	32,224	31,000	31,000	-	0.00%
25-2140-3-1040-900	ON-LINE LICENSE	3,550	-	-	-	0.00%
25-2140-5-5000-900	ADMINISTRATIVE TRAVEL	132	1,200	1,200	-	0.00%
25-2140-5-5001-900	RECRUITMENT	-	-	-	-	0.00%
25-2140-5-5002-900	ADVERTISING	4,485	959	959	-	0.00%
25-2140-6-0010-900	OFFICE SUPPLIES	5,471	3,500	3,500	-	0.00%
	TOTAL PERSONNEL	303,383	304,203	314,849	10,645	3.50%

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25-2160-1-1300-900	SALARY-CFO	94,402	97,805	103,082	5,277	5.40%
25-2160-1-1500-900	SALARY-CLERICAL	172,218	151,624	194,693	43,069	28.41%
25-2160-2-1000-900	FICA-BUSINESS	19,277	19,081	22,780	3,699	19.39%
25-2160-2-2100-900	VRS-BUSINESS	30,275	34,072	34,721	649	1.90%
25-2160-2-3100-900	H/D-BUSINESS	32,556	32,556	40,310	7,754	23.82%
25-2160-2-4000-900	GLI-BUSINESS	748	2,968	3,544	576	19.41%
25-2160-5-5000-900	TRAVEL	444	600	600	-	0.00%
25-2160-6-0010-900	OFFICE SUPPLIES	2,445	3,500	3,500	-	0.00%
	TOTAL FISCAL SERVICES	352,365	342,206	403,230	61,024	17.83%
25-2210-1-1300-900	SCHOOL SOCIAL WORKERS	132,958	137,008	144,406	7,398	5.40%
25-2210-1-1500-900	SOCIAL CLERICAL	52,001	56,923	57,408	485	0.85%
25-2210-2-1000-900	FICA - SOCIAL OFFICERS	13,631	14,836	15,439	603	4.06%
25-2210-2-2100-900	VRS - SOCIAL OFFICERS	21,013	26,491	23,532	(2,959)	-11.17%
25-2210-2-3100-900	H/D SOCIAL OFFICERS	24,363	26,960	20,078	(6,882)	-25.53%
25-2210-2-4000-900	GLI - SOCIAL OFFICERS	519	2,308	2,402	94	4.07%
25-2210-5-5000-900	TRAVEL	2,189	3,000	3,000	-	0.00%
	TOTAL SOCIAL	246,674	267,526	266,265	(1,261)	-0.47%
25-2220-1-1310-900	SALARIES-SCHOOL NURSE	727,394	735,575	898,869	163,294	22.20%
25-2220-2-1010-900	FICA-SCHOOL NURSES-CONTRACTED	54,195	56,271	68,763	12,492	22.20%
25-2220-2-2100-900	VRS-SCHOOL NURSES	75,877	100,480	104,808	4,328	4.31%
25-2220-2-3100-900	H/D-SCHOOL NURSES	63,636	61,736	72,763	11,027	17.86%
25-2220-2-4000-900	GLI-SCHOOL NURSES	1,875	8,753	10,697	1,944	22.21%
25-2220-3-1000-900	EMPLOYEE HEALTH PROGAMS	11,967	-	-	-	0.00%
25-2220-5-8000-900	CONTRACT DOCTORS	2,446	14,203	14,203	-	0.00%
25-2220-6-0040-900	MEDICAL/ NURSING SUPPLIES	15,398	15,000	15,000	-	0.00%
	TOTAL HEALTH SERVICES	952,789	992,018	1,185,103	193,085	19.46%

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25-2230-1-1320-900	SALARIES-SCHOOL PSYCHOLOGISTS	350,303	335,567	391,632	56,065	16.71%
25-2230-1-1321-900	SALARIES-TITLE VI-B SCHOOL PSYCH	114,791	113,975	113,975	-	0.00%
25-2230-1-1500-900	SALARIES-CLERICAL	76,317	74,524	36,388	(38,136)	-51.17%
25-2230-2-1000-900	FICA - SCHOOL PSYCHOLOGISTS	26,312	25,671	29,960	4,289	16.71%
25-2230-2-1020-900	FICA - CLERICAL	5,231	5,701	2,784	(2,917)	-51.17%
25-2230-2-1021-900	FICA - VI-B SCHOOL PSYCH	8,744	8,719	8,719	-	0.00%
25-2230-2-2100-900	VRS-CLERICAL	8,150	10,180	4,243	(5,937)	-58.32%
25-2230-2-2120-900	VRS-SCHOOL PSYCHOLOGISTS	37,051	45,838	45,664	(174)	-0.38%
25-2230-2-2121-900	VRS-VI-B SCHOOL PSYCH	13,006	15,740	15,740	-	0.00%
25-2230-2-3100-900	H/D-CLERICAL	12,998	14,029	6,065	(7,964)	-56.77%
25-2230-2-3120-900	H/D-PSYCHOLOGISTS	20,024	20,311	20,431	120	0.59%
25-2230-2-3121-900	H/D-TITLE VI-B SCHOOL PSYCH	11,711	10,584	10,584	-	0.00%
25-2230-2-4000-900	GLI-CLERICAL	201	1,356	1,356	-	0.00%
25-2230-2-4020-900	GLI-PSYCHOLOGISTS	916	3,993	4,660	667	16.70%
25-2230-2-4021-900	GLI-TITLE VI-B SCHOOL PSYCH	321	1,140	1,140	-	0.00%
25-2230-6-0010-900	OFFICE SUPPLIES	1,237	1,331	1,331	-	0.00%
	TOTAL PSYCHOLOGICAL	687,315	688,660	694,672	6,012	0.87%
	TOTAL ADMINISTRATION	3,228,528	3,252,162	3,670,312	418,149	12.86%

BEDFORD COUNTY PUBLIC SCHOOLS
BACKGROUND DATA 2013-2014

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	5,250
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	2,686
Object line includes FICA paid regarding School Board members compensation.	
TOTAL ADMINISTRATION	80,316

BEDFORD COUNTY PUBLIC SCHOOLS
BACKGROUND DATA 2013-2014

EXECUTIVE ADMINISTRATION:

SUPERINTENDENT		154,019
Object line includes compensation paid to Superintendent.		
ASSISTANT SUPERINTENDENT		119,458
Object line includes compensation paid to Assistant Superintendent.		
CLERICAL		52,501
Object line includes compensation paid to Superintendent's secretary.		
UNUSED SICK/VACATION		5,000
Object line includes compensation paid to Superintendent's secretary.		
OTHER CONTRACTUAL SERVICES		240,000
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	25,320	
VRS RETIREMENT	38,621	
HEALTH/DENTAL	31,916	
GROUP LIFE INSURANCE	<u>3,942</u>	99,799
TOTAL EXECUTIVE ADMINISTRATION		725,877

BEDFORD COUNTY PUBLIC SCHOOLS
BACKGROUND DATA 2013-2014

PERSONNEL SERVICES:

DIRECTOR DIRECTOR OF PERSONNEL		95,779
Object line includes compensation		
CLERICAL		102,052
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		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	15,134	
VRS RETIREMENT	23,067	
HEALTH/DENTAL	24,454	
GROUP LIFE INSURANCE	<u>2,354</u>	65,009
TOTAL PERSONNEL SERVICES		314,849

FISCAL SERVICES:

CHIEF FINANCIAL OFFICER		103,082
Object line includes compensation paid to the Chief Financial Officer		
CLERICAL		194,693
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	22,780	
VRS RETIREMENT	34,721	
HEALTH/DENTAL	40,310	
GROUP LIFE INSURANCE	<u>3,544</u>	101,355
TOTAL FISCAL SERVICES		403,230

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SOCIAL WORKER SERVICES:

SOCIAL WORKERS		144,406
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	15,439	
VRS RETIREMENT	23,532	
HEALTH/DENTAL	20,078	
GROUP LIFE INSURANCE	<u>2,402</u>	61,451
TOTAL SOCIAL WORKER SERVICES		266,265

HEALTH SERVICES:

SCHOOL NURSES - CONTRACTED		898,869
Object line includes compensation for contracted school nurses and part-time 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.		
SOCIAL SECURITY	68,763	
VRS RETIREMENT	104,808	
HEALTH/DENTAL	72,763	
GROUP LIFE INSURANCE	<u>10,697</u>	257,031
TOTAL HEALTH SERVICES		1,185,103

BEDFORD COUNTY PUBLIC SCHOOLS
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PSYCHOLOGICAL SERVICES:		
SCHOOL PSYCHOLOGISTS		391,632
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	41,463	
VRS RETIREMENT	65,647	
HEALTH/DENTAL	37,080	
GROUP LIFE INSURANCE	<u>7,156</u>	151,346
TOTAL PSYCHOLOGICAL SERVICES		694,672
TOTAL ADMINISTRATION, ATTENDANCE & HEALTH		3,670,312