

BEDFORD COUNTY SCHOOL BOARD
 MAJOR CATEGORY - ADMINISTRATION
 BUDGET 2016-2017

5/9/2016

ADMINISTRATION	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 Approved	\$ INCREASE	% INCREASE
ADMINISTRATION	64,021	78,237	73,286	(4,951)	-6%
EXECUTIVE ADMINISTRATION	783,457	850,518	855,600	5,081	1%
PERSONNEL	344,850	332,178	352,904	20,726	6%
FISCAL SERVICES	413,186	438,139	455,455	17,316	4%
SOCIL WORKERS	206,827	267,844	225,908	(41,936)	-16%
HEALTH SERVICES	1,154,944	1,172,710	1,251,351	78,641	7%
PSYCHOLOGICAL SERVICES	712,165	693,351	701,442	8,091	1%
TOTAL ADMINISTRATION	3,679,451	3,832,978	3,915,945	82,967	2%

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25-2110-1-1110-900	SALARY-BOARD MEMBERS	28,800	29,866	29,866	-	0.00%
25-2110-1-1500-900	SALARIES-BOARD CLERK	3,771	3,948	3,994	46	1.17%
25-2110-2-1000-900	FICA-BOARD MEMBERS/CLERK	2,484	2,587	2,590	3	0.12%
25-2110-5-3000-900	INSURANCE	19,926	19,836	19,836	-	0.00%
25-2110-5-5000-900	TRAVEL	7,017	19,000	14,000	(5,000)	-26.32%
25-2110-5-8000-900	SCHOOL BOARD MISCELLANEOUS	2,024	3,000	3,000	-	0.00%
	TOTAL ADMINISTRATION	64,021	78,237	73,286	(4,951)	-6.33%
25-2120-1-1120-900	SALARY-SUPERINTENDENT	162,067	160,565	162,444	1,879	1.17%
25-2120-1-1500-900	SALARIES	271,317	283,000	286,311	3,311	1.17%
25-2120-1-8381-900	UNUSED SICK/VACATION LEAVE	-	5,000	5,000	-	0.00%
25-2120-2-1000-900	FICA-SUPERINTENDENT/SECRETARY	29,347	34,315	34,712	397	1.16%
25-2120-2-2100-900	VRS-SUPERINTENDENT/SECRETARY	64,906	62,985	66,373	3,408	5.41%
25-2120-2-1081-900	FICA-UNUSED SICK/VACATION	-	-	-	-	0.00%
25-2120-2-3100-900	H/D-SUPERINTENDENT/SECRETARY	28,857	28,666	28,684	17	0.06%
25-2120-2-4000-900	GLI-SUPERINTENDENT/SECRETARY	5,327	5,907	5,976	69	1.17%
25-2120-3-1200-900	AUDIT EXPENSES	31,697	31,600	31,600	-	0.00%
25-2120-3-1500-900	CONTRACTUAL	173,260	215,000	215,000	-	0.00%
25-2120-5-5000-900	TRAVEL EXPENSES	16,485	13,500	13,500	-	0.00%
25-2120-5-8000-900	OTHER EXPENSES	95	7,500	3,500	(4,000)	-53.33%
25-2120-6-0010-900	OFFICE SUPPLIES	98	2,500	2,500	-	0.00%
	TOTAL EXECUTIVE ADMINISTRATION	783,457	850,518	855,600	5,081	0.60%
25-2140-1-1300-900	SALARIES	197,989	206,907	209,328	2,421	1.17%
25-2140-2-1000-900	FICA-PERSONNEL	14,763	15,828	16,014	186	1.18%
25-2140-2-2100-900	VRS-PERSONNEL	28,686	29,112	30,687	1,575	5.41%
25-2140-2-3100-900	H/D-PERSONNEL	25,006	24,591	28,603	4,012	16.31%
25-2140-2-4000-900	GLI-PERSONNEL	2,354	2,731	2,763	32	1.17%
25-2140-3-1010-900	FINGER PRINTING	19,730	14,000	16,000	2,000	14.29%
25-2140-3-1020-900	EMPLOYEE PHOTO ID'S	6,834	1,350	1,350	-	0.00%
25-2140-3-1030-900	E.A.P.	33,403	31,000	33,500	2,500	8.06%
25-2140-3-1040-900	ON-LINE LICENSE	100	-	-	-	0.00%
25-2140-5-5000-900	ADMINISTRATIVE TRAVEL	-	1,200	1,200	-	0.00%
25-2140-5-5001-900	RECRUITMENT	1,825	-	-	-	0.00%
25-2140-5-5002-900	ADVERTISING	12,491	1,959	9,959	8,000	408.37%
25-2140-6-0010-900	OFFICE SUPPLIES	1,669	3,500	3,500	-	0.00%
	TOTAL PERSONNEL	344,850	332,178	352,904	20,726	6.24%

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25-2160-1-1300-900	SALARY	300,659	316,634	326,409	9,775	3.09%
25-2160-2-1000-900	FICA-BUSINESS	21,145	24,223	24,970	747	3.08%
25-2160-2-2100-900	VRS-BUSINESS	43,596	44,550	47,852	3,302	7.41%
25-2160-2-3100-900	H/D-BUSINESS	42,716	44,452	47,815	3,363	7.56%
25-2160-2-4000-900	GLI-BUSINESS	3,578	4,180	4,309	129	3.09%
25-2160-5-5000-900	TRAVEL	110	600	600	-	0.00%
25-2160-6-0010-900	OFFICE SUPPLIES	1,384	3,500	3,500	-	0.00%
	TOTAL FISCAL SERVICES	413,186	438,139	455,455	17,316	3.95%
25-2210-1-1300-900	SCHOOL SOCIAL WORKERS	103,214	148,458	119,844	(28,614)	-19.27%
25-2210-1-1500-900	SOCIAL CLERICAL	52,061	54,635	55,274	639	1.17%
25-2210-2-1000-900	FICA - SOCIAL OFFICERS	11,256	15,537	13,397	(2,140)	-13.77%
25-2210-2-2100-900	VRS - SOCIAL OFFICERS	20,889	28,575	25,672	(2,903)	-10.16%
25-2210-2-3100-900	H/D SOCIAL OFFICERS	14,312	14,958	6,409	(8,549)	-57.15%
25-2210-2-4000-900	GLI - SOCIAL OFFICERS	1,781	2,681	2,312	(369)	-13.76%
25-2210-5-5000-900	TRAVEL	3,315	3,000	3,000	-	0.00%
	TOTAL SOCIAL	206,827	267,844	225,908	(41,936)	-15.66%
25-2220-1-1310-900	SALARIES-SCHOOL NURSE	883,007	894,328	933,188	38,860	4.35%
25-2220-2-1010-900	FICA-SCHOOL NURSES-CONTRACTED	65,676	68,416	71,389	2,973	4.35%
25-2220-2-2100-900	VRS-SCHOOL NURSES	117,544	125,832	136,805	10,973	8.72%
25-2220-2-3100-900	H/D-SCHOOL NURSES	59,983	51,126	61,448	10,322	20.19%
25-2220-2-4000-900	GLI-SCHOOL NURSES	9,973	11,805	12,318	513	4.35%
25-2220-3-1000-900	EMPLOYEE HEALTH PROGAMS	442	-	15,000	15,000	NA
25-2220-5-8000-900	CONTRACT DOCTORS	1,532	6,203	6,203	-	0.00%
25-2220-6-0040-900	MEDICAL/ NURSING SUPPLIES	16,787	15,000	15,000	-	0.00%
	TOTAL HEALTH SERVICES	1,154,944	1,172,710	1,251,351	78,641	6.71%

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25-2230-1-1320-900	SALARIES-SCHOOL PSYCHOLOGISTS	362,092	373,874	380,272	6,398	1.71%
25-2230-1-1321-900	SALARIES-TITLE VI-B SCHOOL PSYCH	143,390	113,975	113,975	-	0.00%
25-2230-1-1500-900	SALARIES-CLERICAL	35,410	37,934	38,378	444	1.17%
25-2230-2-1000-900	FICA - SCHOOL PSYCHOLOGISTS	26,886	28,601	29,091	490	1.71%
25-2230-2-1020-900	FICA - CLERICAL	2,631	2,902	2,936	34	1.17%
25-2230-2-1021-900	FICA - VI-B SCHOOL PSYCH	10,708	8,719	8,719	-	0.00%
25-2230-2-2100-900	VRS-CLERICAL	5,134	5,337	5,626	289	5.42%
25-2230-2-2120-900	VRS-SCHOOL PSYCHOLOGISTS	51,824	52,604	55,748	3,144	5.98%
25-2230-2-2121-900	VRS-VI-B SCHOOL PSYCH	18,024	15,740	15,740	-	0.00%
25-2230-2-3100-900	H/D-CLERICAL	6,291	6,359	6,840	481	7.57%
25-2230-2-3120-900	H/D-PSYCHOLOGISTS	26,882	27,811	24,537	(3,274)	-11.77%
25-2230-2-3121-900	H/D-TITLE VI-B SCHOOL PSYCH	12,599	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	4,303	4,935	5,020	85	1.72%
25-2230-2-4021-900	GLI-TITLE VI-B SCHOOL PSYCH	1,492	1,140	1,140	-	0.00%
25-2230-6-0010-900	OFFICE SUPPLIES	4,080	1,331	1,332	0	0.04%
	TOTAL PSYCHOLOGICAL	712,165	693,351	701,442	8,091	1.17%
	TOTAL ADMINISTRATION	3,679,451	3,832,978	3,915,945	82,967	2.16%

BEDFORD COUNTY PUBLIC SCHOOLS
BACKGROUND DATA 2016-2017

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	3,994
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	14,000
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	2,590
Object line includes FICA paid regarding School Board members compensation.	
TOTAL ADMINISTRATION	73,286

**BEDFORD COUNTY PUBLIC SCHOOLS
BACKGROUND DATA 2016-2017**

EXECUTIVE ADMINISTRATION:

SUPERINTENDENT		162,444
Object line includes compensation paid to Superintendent.		
SALARIES		286,311
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		3,500
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	34,712	
VRS RETIREMENT	66,373	
HEALTH/DENTAL	28,684	
GROUP LIFE INSURANCE	<u>5,976</u>	135,745
TOTAL EXECUTIVE ADMINISTRATION		855,800

**BEDFORD COUNTY PUBLIC SCHOOLS
BACKGROUND DATA 2016-2017**

PERSONNEL SERVICES:

DIRECTOR DIRECTOR OF PERSONNEL & CLERICAL		209,328
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		9,959
Object line includes cost of advertising for personnel openings.		
FINGER PRINTING		16,000
Object line includes cost of the new mandate for finger printing.		
EMPLOYEE ASSISTANCE PROGRAM (E.A.P.)		33,500
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	16,014	
VRS RETIREMENT	30,687	
HEALTH/DENTAL	28,603	
GROUP LIFE INSURANCE	2,763	78,067
TOTAL PERSONNEL SERVICES		352,904

FISCAL SERVICES:

CHIEF FINANCIAL OFFICER & CLERICAL		326,409
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	24,970	
VRS RETIREMENT	47,852	
HEALTH/DENTAL	47,815	
GROUP LIFE INSURANCE	4,309	124,946
TOTAL FISCAL SERVICES		455,455

**BEDFORD COUNTY PUBLIC SCHOOLS
BACKGROUND DATA 2016-2017**

SOCIAL WORKER SERVICES:

SOCIAL WORKERS		119,844
Object line includes 3 visiting teachers.		
SOCIAL CLERICAL		55,274
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	13,397	
VRS RETIREMENT	25,672	
HEALTH/DENTAL	6,409	
GROUP LIFE INSURANCE	<u>2,312</u>	47,790
TOTAL SOCIAL WORKER SERVICES		225,908

HEALTH SERVICES:

SCHOOL NURSES - CONTRACTED		933,188
Object line includes compensation for contracted school nurses and part-time Nurses		
EMPLOYEE HEALTH PROGRAMS		15,000
Object line includes cost to provide flu shots to employees		
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	71,389	
VRS RETIREMENT	136,805	
HEALTH/DENTAL	61,448	
GROUP LIFE INSURANCE	<u>12,318</u>	281,960
TOTAL HEALTH SERVICES		1,251,351

BEDFORD COUNTY PUBLIC SCHOOLS
BACKGROUND DATA 2016-2017

PSYCHOLOGICAL SERVICES:

SCHOOL PSYCHOLOGISTS		380,272
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		38,378
Object line includes 2 clerical positions in Student Services.		
OFFICE SUPPLIES		1,332
Object line includes office supplies for student services.		
SOCIAL SECURITY	40,746	
VRS RETIREMENT	77,114	
HEALTH/DENTAL	41,961	
GROUP LIFE INSURANCE	7,664	167,485

TOTAL PSYCHOLOGICAL SERVICES **701,442**

TOTAL ADMINISTRATION, ATTENDANCE & HEALTH **3,915,945**