

DESCRIPTION	COMMENTS	10-11 BUDGET	11-12 BUDGET	12-13 REQUEST
OTHER:				
Spec. Ed. Physical Therapy		\$23,000	\$20,000	\$0
Spec. Ed. Occupational Therapy		\$60,000	\$53,000	\$0
Spec. Ed. Sociocultural Evaluations	Re-evaluations and initial evaluations	\$1,600	\$1,500	\$0
Spec. Ed. Medical Evaluations/Other Evals.		\$1,000	\$1,000	\$0
Spec. Ed. Extended School Year	Teachers, aides, drivers, fees, tuition	\$6,000	\$4,500	\$0
Spec. Ed. RTI Grant		\$0	#REF!	\$0
Contracted Services for Curriculum Revision	Curriculum development/Flanagan materials	\$9,898	\$7,298	\$0
VSBA Student Insurance Program		\$3,000	\$2,562	\$0
VHSL Membership & Catastrophic Insurance	Required by VHSL	\$1,850	\$1,850	\$0
Program Evaluation	SACS -elem./sec. memberships & review	\$2,100	\$2,100	\$0
Inoculations for Hepatitis & Flu Shots	Hep B Series @ \$120 each	\$500	\$500	\$0
AP Classes, Dual Enrollment	BCPS will reimburse parents for 50% tuition when students receive grade of C or above	\$10,500	\$10,500	\$0
VHSL/Pioneer District Dues	Membership	\$300	\$300	\$0
Game Officials - BCHS	Officials' fees	\$0	\$12,500	\$0
AimsWeb Subscription \$7.00 per student (MES/VES)	Rtl Universal Screener (234 students)			\$1,638
Ticket Sellers, Clock Operators, Clean Up Crews	Ticket sellers/clock operators @ \$22/game (reimbursed by BCHS)	\$3,555	\$3,555	\$0
TOTAL OTHER		\$123,303	#REF!	\$0
LIBRARY MATERIALS:				
VES:				
Consumables		\$1,400	\$1,400	\$1,400
Periodicals/Magazines		\$750	\$750	\$750
Books and Binding		\$7,500	\$7,500	\$7,500
Equipment/Repairs	Need bookshelves for non-print material	\$500	\$500	\$500
Non-Print Materials		\$2,000	\$2,000	\$2,000
TOTAL VES		\$12,150	\$12,150	\$12,150
TOTAL LIBRARY MATERIALS		\$25,065	\$25,065	\$12,150
TEXTBOOKS:				
Elementary	Math K-7	\$0	\$24,500	\$0
High School	History 8-12	\$18,072	\$10,500	\$0
Replacement (Elementary)		\$500	\$500	\$0
Replacement (Secondary)		\$1,500	\$1,500	\$0
TOTAL TEXTBOOKS		\$20,072	\$37,000	\$0

DESCRIPTION	COMMENTS	10-11 BUDGET	11-12 BUDGET	12-13 REQUEST
WORKBOOKS:				
VES	Handwriting, Phonics A & B, Grammar/Writing	\$2,300	\$2,300	\$2,300
MES	Handwriting, Weekly Reader, Scholastic News	\$2,000	\$2,000	\$0
BCHS	Business Simulations (\$1,000); Lodging Mgmt. (\$500);	\$2,852	\$2,852	\$0
TOTAL WORKBOOKS		\$7,152	\$7,152	\$2,300
INSTRUCTIONAL SUPPLIES:				
VES Instructional Materials:				
Office		\$5,300	\$5,200	\$5,200
Guidance		\$250	\$250	\$250
Physical Education		\$0	\$0	\$0
Math		\$400	\$400	\$400
Reading / Language Arts		\$700	\$500	\$500
Social Studies / History		\$400	\$300	\$300
Science / Health		\$400	\$300	\$300
Art		\$850	\$800	\$800
Kindergarten / PreFirst		\$150	\$150	\$150
Instruction		\$3,800	\$3,765	\$4,165
Music		\$200	\$200	\$200
Special Education		\$600	\$500	\$500
School Renewal		\$500	\$400	\$400
CCC / Technology Labs		\$200	\$150	\$150
Principal Cut Instructional Materials by 10%		(\$835)		\$0
Total VES Instructional Materials		\$12,915	\$12,915	\$13,315
VES Other Materials & Supplies:				
Office	Student Recognition / Increased postage costs	\$250	\$250	\$250
Guidance		\$200	\$200	\$200
Physical Education		\$750	\$650	\$650
Math	Additional math manipulatives needed	\$190	\$190	\$190
Reading / Language Arts		\$200	\$200	\$200
Social Studies / History		\$800	\$600	\$600
Science / Health		\$600	\$534	\$534
Kindergarten / PreFirst		\$200	\$200	\$200
Music	Recorders, Christmas Program Music, Kindergarten/First	\$275	\$275	\$275
CCC / Technology Labs		\$200	\$200	\$200
Piano Tuning		\$0	\$150	\$150
Principal Cut Other Materials & Supplies by 10%		(\$367)		
Total VES Other Materials & Supplies		\$3,299	\$3,449	\$3,449

2012-13 Budget Requests

DESCRIPTION	COMMENT	10-11 BUDGET	11-12 BUDGET	12-13 REQUEST
REPAIR & REPLACEMENT: VES				
Hallway Clocks	Four clocks currently inoperable. Repairs are unreliable & new ones are needed.	\$0	\$0	\$0
Repair Door Gym Foyer Entry	Door falling off hinges; rusted frame	\$0	\$0	\$0
Foot Scraper Door Mats		\$200	\$0	\$0
Roof Repairs		\$4,000	\$1,000	\$0
Plumbing Repair in Restrooms	Replace flush valves on commodes/urinals	\$500	\$500	\$0
Light Shields in Gym Restrooms & Gym	Light shields in the gym are shattered	\$400	\$400	\$0
Round Folding Tables & Stacking Chairs for the Cafeteria	Facilitate quieter conversation & reduce discipline issues			\$5,000
TOTAL VES REPAIR & REPLACEMENT		\$5,100	\$1,900	\$5,000
TOTAL REPAIR & REPLACEMENT		\$57,014	\$67,150	\$5,000

BATH COUNTY PUBLIC SCHOOLS
FY 2012-2013 EXPENDITURE REQUEST


Instruction Non-Personnel

SCHOOL / DEPARTMENT: VES/Instruction

Please place items in priority order.

Page 1 to 1

PRIORITY	ITEM	JUSTIFICATION	REQUEST 2012-2013
	No budgetary items requested Martha Carter		

Signature: 

Date: 12/2/11

*VALLEY ELEMENTARY BUDGET REQUEST
2012-2013*

CATEGORY	SCHOOL YEAR 2012-2013	Previous SCHOOL YEAR 2011-2012	Explanation
Books	\$7500.00	\$7500.00	Develop collection, VA Reader's Choice, Jr. Lib.
Periodicals	\$750.00	\$750.00	Continue current subscriptions
Non-print Materials	\$2000.00	\$2000.00	DVD, Audio-Visual Materials
Consumables	\$1400.00	\$1400.00	Cataloging supplies, student supplies
Equipment/Repairs	\$500.00	\$500.00	DVD units, Carts, Bulbs
TOTALS	\$12,150	\$12,150	

Deborah Chaplin

BATH COUNTY PUBLIC SCHOOLS
FY 2012-2013 EXPENDITURE REQUEST

Instruction Non-Personnel

SCHOOL / DEPARTMENT: VES/Instruction

Please place items in priority order.

Page 1 to 1

PRIORITY	ITEM	JUSTIFICATION	REQUEST 2012-2013
	No budgetary items requested Mary Criser		

Signature: Mary D. Criser

Date: Dec. 2, 2011

BATH COUNTY PUBLIC SCHOOLS
FY 2012-2013 EXPENDITURE REQUEST

Instruction Non-Personnel

SCHOOL / DEPARTMENT: VES/Instruction

Please place items in priority order.

Page 1 to 1

PRIORITY	ITEM	JUSTIFICATION	REQUEST 2012-2013
	No budgetary items requested Jamie Cvecich		

Signature: Jamie Cvecich

Date: 12/5

BATH COUNTY PUBLIC SCHOOLS
FY 2012-2013 EXPENDITURE REQUEST

Instruction Non-Personnel

SCHOOL / DEPARTMENT: VES/Instruction

Please place items in priority order.

Page 1 to 1

PRIORITY	ITEM	JUSTIFICATION	REQUEST 2012-2013
	No budgetary items requested Diane Davis		

Signature: Diane B. Davis

Date: 12-5-11

BATH COUNTY PUBLIC SCHOOLS
FY 2012-2013 EXPENDITURE REQUEST

Instruction Non-Personnel

SCHOOL / DEPARTMENT: VES/Instruction

Please place items in priority order.

Page 1 to 1

PRIORITY	ITEM	JUSTIFICATION	REQUEST 2012-2013
	No budgetary items requested Erin Gilbert		

Signature: Erin Gilbert

Date: Dec. 5, 2011

BATH COUNTY PUBLIC SCHOOLS
FY 2012-2013 EXPENDITURE REQUEST

Instruction Non-Personnel

SCHOOL / DEPARTMENT: VES/Instruction

Please place items in priority order.

Page 1 to 1

PRIORITY	ITEM	JUSTIFICATION	REQUEST 2012-2013
	No budgetary items requested Lisa Hansford		

Signature: _____



Date: _____

12/2/11

BATH COUNTY PUBLIC SCHOOLS
FY 2012-2013 EXPENDITURE REQUEST


Instruction Non-Personnel

SCHOOL / DEPARTMENT: VES/Instruction

Please place items in priority order.

Page 1 to 1

PRIORITY	ITEM	JUSTIFICATION	REQUEST 2012-2013
	No budgetary items requested Jean Harold		

Signature: 

Date: 12-2-11

BATH COUNTY PUBLIC SCHOOLS
FY 2012-2013 EXPENDITURE REQUEST

Instruction Non-Personnel

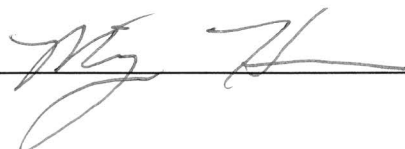
SCHOOL / DEPARTMENT: VES/Instruction

Please place items in priority order.

Page 1 to 1

PRIORITY	ITEM	JUSTIFICATION	REQUEST 2012-2013
	No budgetary items requested Marjorie Hevener		

Signature: _____



Date: _____

12/2/11

BATH COUNTY PUBLIC SCHOOLS FY 2012-2013 EXPENDITURE REQUEST

Repair/Replace

SCHOOL / DEPARTMENT: VES/Art

Please place items in priority order.

Page 1 to 1

PRIORITY	ITEM	JUSTIFICATION	REQUEST 2012-2013
	<p>Tables, Diversified woodcrafts and Art and Planning tables, 6 and Art and Planning tables, 6</p> <p style="text-align: center;">DID NOT INCLUDE IN BUDGET.</p>	<p>Most of the tables are not level and have a bowed shape to them in the classroom, making it difficult to work with certain materials.</p>	\$3,972

Signature: _____

Cory A. Hornum

Date: _____

12/2/11

BATH COUNTY PUBLIC SCHOOLS FY 2012-2013 EXPENDITURE REQUEST

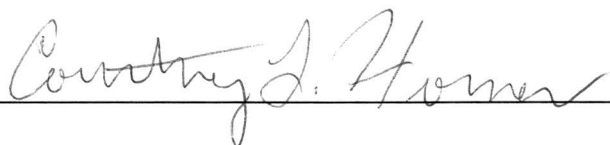
Instruction Non-Personnel

SCHOOL / DEPARTMENT: VES/Art

Please place items in priority order.

Page 1 to 1

PRIORITY	ITEM	JUSTIFICATION	REQUEST 2012-2013
	Royal White Taklon Brush Assortments, Quantity 1	Students need brushes to paint. (Art)	\$79
	Crayola Premier, 12 Color Assortment Set	Fourth through Seventh need paints.	\$78
	Crayola Washable Paint, 12 Color Assortment Set	Kindergarten through Third need paints (Art)	\$41
	Disposable Containers, 1000, PK	Containers to keep paint in. (Art)	\$59
	Paper, 90 lb., White Drawing paper 9X12, Quantity, 3	Students will use to paint or draw. (Art)	\$54
	Paper, 90 lb., White Drawing paper 12X18, Quantity, 2	Students will use to paint or draw. (Art)	\$70
	Paper, 90 lb., White Drawing paper 18X24, Quantity, 2	Students will use to paint or draw. (Art)	\$144
	Tru-Ray Construction Paper, black 18X24, Quantity, 12	Students will use oil pastels or colored pencils to create a drawing on	\$44
	Tru-Ray Construction Paper, blue 18X24, Quantity, 10	Students will create a winter drawing using the blue paper or underwa	\$37
	Sakura, Cray Pas, Junior Artist Colorpack	Classes will use to create drawings with the oil pastels. (Art)	\$40
	Air Dry Clays, Quantity, 9, color gray	Kindergarten through Third grade will create clay sculptures or pots.	\$216

Signature: 

Date: 12/2/11

**BATH COUNTY PUBLIC SCHOOLS
FY 2012-2013 EXPENDITURE REQUEST**

Instruction Non-Personnel

SCHOOL / DEPARTMENT: VES/Music

Please place items in priority order.

Page 1 to 1

PRIORITY	ITEM	JUSTIFICATION	REQUEST 2012-2013
1	Recorders	Needed for fourth grade curriculum	\$250
2	Replace Rhythm Instruments	Needed to achieve SOLs for K-2.	\$250
3	Christmas Music	Needed for the annual Christmas program	\$250
4	Other material for Music Curriculum	Supplies to enhance the Music curriculum	\$250

Signature: 

Date: 12-2-11

BATH COUNTY PUBLIC SCHOOLS
FY 2012-2013 EXPENDITURE REQUEST

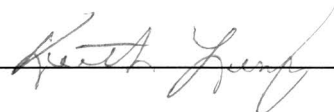
Instruction Non-Personnel

SCHOOL / DEPARTMENT: VES/Physical Education

Please place items in priority order.

Page 1 to 1

PRIORITY	ITEM	JUSTIFICATION	REQUEST 2012-2013
	Replace old or broken equipment (equipment stands) New Equipment (Balls, vests)	SOLs and Physical Fitness Enhance PE instruction	\$500 \$300

Signature: 

Date: 12-2-2011

BATH COUNTY PUBLIC SCHOOLS
FY 2012-2013 EXPENDITURE REQUEST

Instruction Non-Personnel

SCHOOL / DEPARTMENT: VES/Instruction

Please place items in priority order.

Page 1 to 1

PRIORITY	ITEM	JUSTIFICATION	REQUEST 2012-2013
	No budgetary items requested Carol Martin		

Signature: Carol E. Martin

Date: 12-2-11

BATH COUNTY PUBLIC SCHOOLS
FY 2012-2013 EXPENDITURE REQUEST

Instruction Non-Personnel

SCHOOL / DEPARTMENT: VES/Instruction

Please place items in priority order.

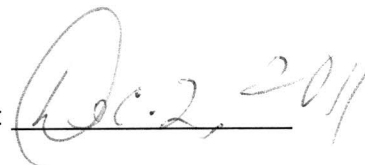
Page 1 to 1

PRIORITY	ITEM	JUSTIFICATION	REQUEST 2012-2013
	No budgetary items requested Anita McGuire		

Signature: _____



Date: _____



BATH COUNTY PUBLIC SCHOOLS
FY 2012-2013 EXPENDITURE REQUEST

Instruction Non-Personnel

SCHOOL / DEPARTMENT: VES/Instruction

Please place items in priority order.

Page 1 to 1

PRIORITY	ITEM	JUSTIFICATION	REQUEST 2012-2013
	No budgetary items requested Kristy Pasco		

Signature: Kristina R. Pasco

Date: Dec. 5, 2011

**BATH COUNTY PUBLIC SCHOOLS
FY 2012-2013 EXPENDITURE REQUEST**

Instruction Non-Personnel

SCHOOL / DEPARTMENT: VES/Instruction

Please place items in priority order.

Page 1 to 1

PRIORITY	ITEM	JUSTIFICATION	REQUEST 2012-2013
	No budgetary items requested Ashleigh Ragone		

Signature: Ashleigh Ragone

Date: 12/5/11

BATH COUNTY PUBLIC SCHOOLS FY 2012-2013 EXPENDITURE REQUEST

Instruction Non-Personnel

SCHOOL / DIVES

Please place items in priority order.

Page 1 to 1

PRIORITY	ITEM	JUSTIFICATION	REQUEST 2012-2013
1	Study Skills Binders 1 and 2 (PCI Education)	support for LA/ inclusion, resource, READ 180	\$70
2	Language Arts Games Set A (PCI Education)	support for LA/ inclusion, resource, READ 180	\$130

Signature: Sarah P. Redington

Date: 12-5-2011

**BATH COUNTY PUBLIC SCHOOLS
FY 2012-2013 EXPENDITURE REQUEST**

Instruction Non-Personnel

SCHOOL / DEPARTMENT: VES/SPED

Please place items in priority order.

Page 1 to 1

PRIORITY	ITEM	JUSTIFICATION	REQUEST 2012-2013
1	4 Koss headphones (with microphonwes)	needed for READ 180 program/ replace annually due to wear	\$60
2	2 TI 30XA scientific calculators	support math program/replace annually due to wear	\$30

Signature: Sarah P. Redington

Date: 12-5-2011

BATH COUNTY PUBLIC SCHOOLS FY 2012-2013 EXPENDITURE REQUEST

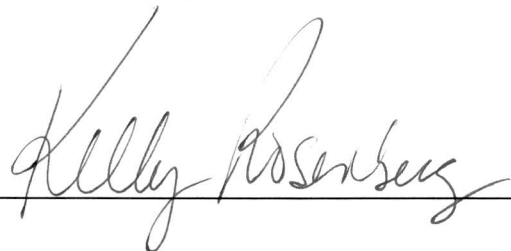
Instruction Non-Personnel

SCHOOL / DIVES Social Studies 6th and 7th grade

Please place items in priority order.

Page 1 to 1

PRIORITY	ITEM	JUSTIFICATION	REQUEST 2012-2013
1	What I Need to Know Workbooks for Civics & Economics	Excellent resource for SOL Prep. Includes activities & worksheets 33 x 6.75	\$222
2	What I Need to Know Workbooks for US History II 1865 to present	Excellent resource for SOL Prep. Includes activites & worksheets 35 x 6.75	\$236
3	US Studies Weekly	Engaging newspaper series aligns with USII - includes short informative articles and a variety of activities. Reinforces and extends SOL lessons. 35 x 4.75	\$166

Signature: 

Date: 12/1/11

BATH COUNTY PUBLIC SCHOOLS FY 2012-2013 EXPENDITURE REQUEST

Repair/Replace

SCHOOL / DEPARTMENT: VES/First Grade

Please place items in priority order.

Page 1 of 1

PRIORITY	ITEM	JUSTIFICATION	REQUEST 2012-2013
1	Locking Mobile storage cabinet	I need a place to keep confidential records locked up.	\$240
2	Mobile bookcase	The book case I am currently using belongs to Preschool and is falling apart.	\$230

Signature: _____

Eric Simmons

Date: _____

12-2-11

**BATH COUNTY PUBLIC SCHOOLS
 FY 2011-2012 EXPENDITURE REQUEST**

Instruction Non-Personnel

SCHOOL / DEPARTMENT: VES/Guidance

Please place items in priority order.

Page 2 to 2

PRIORITY	ITEM	JUSTIFICATION	REQUEST 2011-2012
1	Office supplies - neon paper, markers, file folders, etc	replace consummable supplies	\$150
2	Consummable supplies (balloons, paper products, etc)	replace consummable supplies	\$50

Signature: Sandra Stinnett

Date: 12-2-11

**BATH COUNTY PUBLIC SCHOOLS
FY 2012-2013 EXPENDITURE REQUEST**

Repair/Replace

SCHOOL / DEPARTMENT: VES

Please place items in priority order.

Page 1 of 2

PRIORITY	ITEM	JUSTIFICATION	REQUEST 2012-2013
1	Round folding tables & stacking chairs for the cafeteria	facilitate quieter conversation and reduce discipline issues	\$5,000

Signature: Sandra Stennett

Date: 12-2-11

BATH COUNTY PUBLIC SCHOOLS
FY 2012-2013 EXPENDITURE REQUEST

Instruction Non-Personnel

SCHOOL / DEPARTMENT: VES/Instruction

Please place items in priority order.

Page 1 to 1

PRIORITY	ITEM	JUSTIFICATION	REQUEST 2012-2013
	No budgetary items requested Shannan Waldeck		

Signature: Shannan Waldeck

Date: 12/2/11

BATH COUNTY PUBLIC SCHOOLS
FY 2012-2013 EXPENDITURE REQUEST


Instruction Non-Personnel

SCHOOL / DEPARTMENT: VES/Instruction

Please place items in priority order.

Page 1 to 1

PRIORITY	ITEM	JUSTIFICATION	REQUEST 2012-2013
	No budgetary items requested Sandra Williams		

Signature: 

Date: 12/5/11