

DESCRIPTION	COMMENTS	10-11 BUDGET	11-12 BUDGET	12-13 REQUEST
LIBRARY MATERIALS:				
MES:				
Consumables		\$625	\$625	\$625
Periodicals/Magazines		\$700	\$700	\$700
Books		\$5,000	\$5,000	\$5,000
Equipment/Repairs		\$425	\$425	\$425
Non-Print Materials		\$450	\$450	\$450
TOTAL MES		\$7,200	\$7,200	\$7,200
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
WORKBOOKS:				
VES	Handwriting, Phonics A & B, Grammar/Writing	\$2,300	\$2,300	\$0
MES	Handwriting, Weekly Reader, Scholastic News	\$2,000	\$2,000	\$2,000
BCHS	Business Simulations (\$1,000); Lodging Mgmt. (\$500);	\$2,852	\$2,852	\$0
TOTAL WORKBOOKS		\$7,152	\$7,152	\$2,000
INSTRUCTIONAL SUPPLIES:				
MES Instructional Materials:				
Office		\$1,900	\$1,700	\$1,700
Guidance		\$500	\$500	\$500
Physical Education		\$800	\$800	\$800
Math		\$300	\$300	\$300
Language Arts / Reading		\$1,400	\$1,200	\$1,200
Social Studies		\$300	\$300	\$300
Science		\$700	\$700	\$700
Art		\$700	\$700	\$700
Instruction		\$3,700	\$3,400	\$3,000
Music		\$500	\$500	\$500
Special Education		\$1,000	\$700	\$700
Principal Cut Instructional Materials by 10%		(\$1,000)	\$0	\$0
Total MES Instructional Materials		\$10,800	\$10,800	\$10,400

DESCRIPTION	COMMENTS	10-11 BUDGET	11-12 BUDGET	12-13 REQUEST
MES Other Materials & Supplies:				
Computer Lab		\$700	\$500	\$500
Exploratory Classes	No exploratory classes offered	\$300	\$300	\$0
Office	Clinic supplies	\$500	\$500	\$800
Physical Education		\$200	\$200	\$200
Math		\$200	\$200	\$200
Language Arts / Reading		\$200	\$200	\$200
Social Studies		\$100	\$100	\$100
Science		\$500	\$430	\$430
Piano Tuning		\$0	\$150	\$150
Principal Cut Other Materials & Supplies by 10%		(\$270)	\$0	\$0
Total MES Other Materials & Supplies		\$2,430	\$2,580	\$2,580

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

Instruction Non-Personnel

SCHOOL / DEPARTMENT: MES/Instruction

Please place items in priority order.

Page 1 to 1

PRIORITY	ITEM	JUSTIFICATION	REQUEST 2012-2013
	No budget items requested Donna Armstrong		

Signature: Donna Armstrong

Date: 11-30-11

BATH COUNTY PUBLIC SCHOOLS FY 2012-2013 EXPENDITURE REQUEST

Instruction Non-Personnel

SCHOOL / DEPARTMENT: MES/Instruction

Please place items in priority order.

Page 3 of 3

PRIORITY	ITEM	JUSTIFICATION	REQUEST 2012-2013
1	Homework Folders	All students need	\$100
2	Student Planners	All students need, not provided by Tobacco Grant	\$250
3	Printer Cartridges	Color office printer used by office and teaching staff	\$900
4	Colored Roll Paper	Bulletin Board and other classroom use	\$100
5	Home & School Connection Newsletter	Parent Newsletter	\$200

Signature: 

Date: 11-30-11

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


Instruction Non-Personnel

SCHOOL / DEPARTMENT: MES/Workbooks

Please place items in priority order.

Page 2 of 3

PRIORITY	ITEM	JUSTIFICATION	REQUEST 2012-2013
1	Student Handwriting Books	Grades 1, 2, 3, 4	\$750
2	Weekly Reader	Physical Education, Grades 2, 3, & 4	\$400
3	National Geographic	Science Grades 6 & 7	\$125
4	Scholastic News	KG, Grade 1	\$200

Signature: 

Date: 11-30-11

BATH COUNTY PUBLIC SCHOOLS FY 2012-2013 EXPENDITURE REQUEST

Instruction Non-Personnel

SCHOOL / DEPARTMENT: MES/Other Materials and Supplies

Please place items in priority order.

Page 1 of 3

PRIORITY	ITEM	JUSTIFICATION	REQUEST 2012-2013
1	Envelopes, Specialty Paper, staples, tape, binders Batteries, etc.	Office/Teacher Supplies	\$1,500
2	Health Room Supplies	Band-aids, ointment, gauze pads, gloves, thermometer tabs, etc all things needed to tend to students' health needs	\$250

Signature: Donna Campagna

Date: 11-30-11

**MILLBORO ELEMENTARY BUDGET
REQUEST
2012-2013**

CATEGORY	SCHOOL YEAR 2012-2013	Previous SCHOOL YEAR 2011-2012	Explanation
Books	\$5000.00	\$5000.00	Expand collection, VA Reader's Choice
Periodicals	\$600.00	\$600.00	Continue current subscriptions
Non-print Materials	\$475.00	\$475.00	DVD, Audio-Visual Materials
Consumables	\$700.00	\$700.00	Cataloging supplies, student supplies
Equipment/Repairs	\$425.00	\$425.00	DVD units, Carts, Bulbs
TOTALS	\$7200.00	\$7200.00	
TECHNOLOGY BUDGET			
Service Contract	\$480.00	\$480.00	Follett Library

Deborah Chaplin

BATH COUNTY PUBLIC SCHOOLS
FY 2012-2013 EXPENDITURE REQUEST


Instruction Non-Personnel

SCHOOL / DEPARTMENT: MES/Instruction

Please place items in priority order.

Page 1 to 1

PRIORITY	ITEM	JUSTIFICATION	REQUEST 2012-2013
	No budget items requested Joey Crawford		

Signature:  _____

Date: 12/1/11

BATH COUNTY PUBLIC SCHOOLS FY 2012-2013 EXPENDITURE REQUEST


Instruction Non-Personnel

SCHOOL / DEPARTMENT: MES/Guidance

Please place items in priority order.

Page 1 to 1

PRIORITY	ITEM	JUSTIFICATION	REQUEST 2012-2013
1	Videos, Books, Activities, & Workbooks for Large Group Instruction Grades K-7	New and updated materials needed each year.	\$200
2	Games, Materials, and Activities for Small Groups Grades K-7	New and updated materials needed each year.	\$200
3	Activities, Workbooks, and Materials for Individual Counseling	New supplies needed each year.	\$100
		Total	\$500

Signature: 

Date: _____

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

Instruction Non-Personnel

SCHOOL / DEPARTMENT: MES/SPED

Please place items in priority order.

Page 1 to 1

PRIORITY	ITEM	JUSTIFICATION	REQUEST 2012-2013
1	Read 180 Enterprise Edition Stage B rBook Student Edition (individual copy)-5 for Read 180 program-\$29.95 X 5 =		\$165

Signature: Denise K E Eaton

Date: 11-30-11

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

Instruction Non-Personnel

SCHOOL / DEPARTMENT: MES/Instruction

Please place items in priority order.

Page 1 to 1

PRIORITY	ITEM	JUSTIFICATION	REQUEST 2012-2013
	No budget items requested Steve Halterman		

Signature: _____

Date: _____

BATH COUNTY PUBLIC SCHOOLS
FY 2012-2013 EXPENDITURE REQUEST

Instruction Non-Personnel

SCHOOL / DEPARTMENT: MES/Instruction

Please place items in priority order.

Page 1 to 1

PRIORITY	ITEM	JUSTIFICATION	REQUEST 2012-2013
	No budget items requested Herb Hardbarger		

Signature: Herb Hardbarger, Jr.

Date: 12-6-11

BATH COUNTY PUBLIC SCHOOLS
FY 2012-2013 EXPENDITURE REQUEST

Instruction Non-Personnel

SCHOOL / DEPARTMENT: MES/CCC

Please place items in priority order.

Page 1 to 1

PRIORITY	ITEM	JUSTIFICATION	REQUEST 2012-2013
1	Headsets (20)	Student Use	\$250
2	avery labels # 5160 1"x2 5/8" (1 box of 3000)	student permanent record use	\$50
3	CD R-W (# 25 with cases)	classroom use	\$50

Signature: Hilda Hensley

Date: Dec 1, 2011

BATH COUNTY PUBLIC SCHOOLS
FY 2012-2013 EXPENDITURE REQUEST

Instruction Non-Personnel

SCHOOL / DEPARTMENT: MES/Instruction

Please place items in priority order.

Page 1 to 1

PRIORITY	ITEM	JUSTIFICATION	REQUEST 2012-2013
	No budget items requested Kris Hepler		

Signature: Kris Hepler

Date: 12/1/11

BATH COUNTY PUBLIC SCHOOLS FY 2012-2013 EXPENDITURE REQUEST

Instruction Non-Personnel

SCHOOL / DEPARTMENT: MES/Art

Please place items in priority order.

Page 1 to 1

PRIORITY	ITEM	JUSTIFICATION	REQUEST 2012-2013
1	Royal White Taklon Brush Assortments, Quantity 1	Students need brushes to paint. (Art)	\$80
2	Crayola Premier, 12 Color Assortment Set	Fourth through Seventh need paints.	\$78
3	Crayola Washable Paint, 12 Color Assortment Set	Kindergarten through Third need paints (Art)	\$41
4	Disposable Containers, 1000, PK	Containers to keep paint in. (Art)	\$59
5	Paper, 90 lb., White Drawing paper 9X12, Quantity, 2	Students will use to paint or draw. (Art)	\$36
6	Paper, 90 lb., White Drawing paper 12X18, Quantity, 2	Students will use to paint or draw. (Art)	\$70
7	Paper, 90 lb., White Drawing paper 18X24, Quantity, 2	Students will use to paint or draw. (Art)	\$144
8	Tru-Ray Construction Paper, black 18X24, Quantity, 5	Students will use oil pastels or colored pencils to create a drawing on	\$18
9	Tru-Ray Construction Paper, blue 18X24, Quantity, 5	Students will create a winter drawing using the blue paper or underwa	\$18
10	Sakura, Cray Pas, Junior Artist Colorpack	Classes will use to create drawings with the oil pastels. (Art)	\$40
11	Air Dry Clays, Quantity, 5, color gray	Kindergarten through Third grade will create clay sculptures or pots. (\$120

Signature: 

Date: 12/1/11

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

Instruction Non-Personnel

SCHOOL / DEPARTMENT: MES/Instruction

Please place items in priority order.

Page 1 to 1

PRIORITY	ITEM	JUSTIFICATION	REQUEST 2012-2013
	No budget items requested Jan Lee		

Signature: _____

Date: _____

BATH COUNTY PUBLIC SCHOOLS FY 2012-2013 EXPENDITURE REQUEST

Instruction Non-Personnel

SCHOOL / DEPARTMENT: MES/Music

Please place items in priority order.

Page 1 to 2

PRIORITY	ITEM	JUSTIFICATION	REQUEST 2012-2013
1	Replace rhythm instruments	Needed to cover SOLs	\$300
2	Christmas Music	Needed for Christmas Program	\$300
3	Recorders	Needed to cover SOLs	\$100
4	New Teaching Materials and Ideas	Professional Growth	\$150
TOTAL			\$850

Signature:  _____

Date: 11-30-11

BATH COUNTY PUBLIC SCHOOLS
FY 2012-2013 EXPENDITURE REQUEST

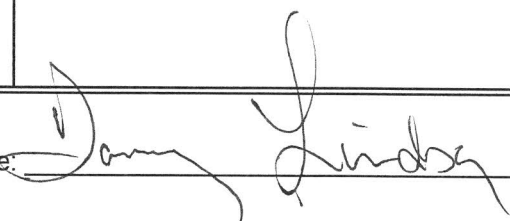
Repair/Replace

SCHOOL / DEPARTMENT: MES/Music

Please place items in priority order.

Page 2 to 2

PRIORITY	ITEM	JUSTIFICATION	REQUEST 2012-2013
	New White board to replace chalkboards	Facilitation of instruction with music staff	\$600

Signature: 

Date: 11-30-11

BATH COUNTY PUBLIC SCHOOLS FY 2012-2013 EXPENDITURE REQUEST

Repair/Replace

SCHOOL / DEPARTMENT: MES/Third Grade

Please place items in priority order.

Page 1 of 1

PRIORITY	ITEM	JUSTIFICATION	REQUEST 2012-2013
	<p>15 student chairs for Grade 3</p> <p style="text-align: center;">DID NOT INCLUDE IN BUDGET, WILL PURCHASE REPLACEMENT TABS FOR THE BOTTOM OF CHAIRS.</p>	<p>Many chairs have lost plastic tabs and are uneven and wobbly.</p>	<p>\$45 each</p>

Signature: Sharon Madison

Date: Nov 30, 2011

BATH COUNTY PUBLIC SCHOOLS FY 2012-2013 EXPENDITURE REQUEST

Instruction Non-Personnel

SCHOOL / DEPARTMENT: MES/Fourth Grade

Please place items in priority order.

Page 1 to 1

PRIORITY	ITEM	JUSTIFICATION	REQUEST 2012-2013
1	Watch It! Elapsed Time Clock - EI-1724	math manipulative to help students see what is happening	\$35
2	Weekly Reader Subscription (1 per student)	nonfiction reading source on level for students	4.85 per sub
3	Card Stock - PAC101181 (5 packs)	used for graphic organizers; matching games	9.45 per pack
4	Dry Erase Boards (10)	used for work in class; checking work - replacing current ones	\$20
5	SOL Review Books (at least 10) both math and reading	concise on level review for SOLs - current ones need replacing	10.00 a book ?

Signature: Kim Manion

Date: 12/1/11

BATH COUNTY PUBLIC SCHOOLS FY 2012-2013 EXPENDITURE REQUEST

Instruction Non-Personnel

SCHOOL / DEPARTMENT: MES/First Grade

Please place items in priority order.

Page 1 to 1

PRIORITY	ITEM	JUSTIFICATION	REQUEST 2012-2013
1	Toobaloo and Bag Set of 12	Provides auditory feedback to help students focus and hear the sounds that make up words more clearly.	\$70
2	My Writing Folder Zaner-Bloser (2 sets)	Use as writing guides for letter formation, vowels, number line, shapes, colors, etc. And provides organization	\$32
3	Martian Finger Reading Pointers	Fun way for students to track their reading.	\$7
4	My Writing Folder Zaner-Bloser (2 sets)	Provide organized way of communicating with family, plus includes resource information inside and on back as well.	\$32

Signature: Pat Whitson

Date: 12/1/11

BATH COUNTY PUBLIC SCHOOLS FY 2012-2013 EXPENDITURE REQUEST

Instruction Non-Personnel

SCHOOL / DEPARTMENT: MES/Physical Education

Please place items in priority order.

Page 1 to 1

PRIORITY	ITEM	JUSTIFICATION	REQUEST 2012-2013
1	Basketballs	Replenish supplies - SOL objectives	\$75
2	Utility/Playground Balls	Replenish supplies - SOL objectives	\$75
3	Scooter hockey set	Addition to set odered this year - SOL objectives	\$150
4	Mat markers for sit-ups	SOL obejectives - fitness testing	\$50
5	Modified pull-up bar	SOL obejectives - fitness testing	\$50
6	Volleyballs	Replenish supplies - SOL objectives	\$75
7	Individual eye hand coordination equipment	Student development - SOL objectives	\$200
8	Team buildiing activities	SOL obejectives - working together as group - all equal	\$75
9	Music cds	Movement classes for early elem. - SOL objectives	\$40

Signature: _____

Date: _____