

DESCRIPTION	COMMENTS	10-11 BUDGET	11-12 BUDGET	12-13 REQUEST
INSERVICE				
Elementary	Workshops focus on SOLs and/or discipline	\$6,000	\$6,000	\$0
Secondary	Workshops focus on SOLs and/or discipline	\$3,000	\$3,000	\$0
Vocational	Workshops focus on SOLs and/or discipline	\$2,000	\$2,000	\$0
Special Education	Training for restraint & seclusion	\$1,000	\$1,000	\$0
SOL College Classes	Division sponsored College/University class	\$8,000	\$8,000	\$0
Title II-A - Teacher/Principal Training/Recruitment	Per grant approval	\$25,000	\$25,000	\$0
TOTAL INSERVICE		\$45,000	\$45,000	\$0
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	\$1,850
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	\$21,000
VHSL/Pioneer District Dues	Membership	\$300	\$300	\$300
Game Officials - BCHS	Officials' fees	\$0	\$12,500	\$15,000
Ticket Sellers, Clock Operators, Clean Up Crews	Ticket sellers/clock operators @ \$22/game (reimbursed by BCHS)	\$3,555	\$3,555	\$3,555
TOTAL OTHER		\$123,303	#REF!	\$0
LIBRARY MATERIALS:				
BCHS:				
Consumables		\$215	\$215	\$300
Periodicals/Magazines		\$800	\$800	\$1,000
Books		\$2,700	\$2,700	\$3,415
Equipment/Repairs		\$1,700	\$1,500	\$500
Non-Print Materials		\$300	\$500	\$500
TOTAL BCHS		\$5,715	\$5,715	\$5,715
TOTAL LIBRARY MATERIALS		\$25,065	\$25,065	\$5,715

DESCRIPTION	COMMENTS	10-11 BUDGET	11-12 BUDGET	12-13 REQUEST
TEXTBOOKS:				
Elementary	Math K-7	\$0	\$24,500	\$0
High School	Technology and Business	\$18,072	\$10,500	\$10,500
Replacement (Elementary)		\$500	\$500	\$0
Replacement (Secondary)		\$1,500	\$1,500	\$0
TOTAL TEXTBOOKS		\$20,072	\$37,000	\$10,500
WORKBOOKS:				
VES	Handwriting, Phonics A & B, Grammar/Writing	\$2,300	\$2,300	\$0
MES	Handwriting, Weekly Reader, Scholastic News	\$2,000	\$2,000	\$0
BCHS	Business Simulations (\$1,000); Lodging Mgmt. (\$500);	\$2,852	\$2,852	\$2,852
TOTAL WORKBOOKS		\$7,152	\$7,152	\$2,852
INSTRUCTIONAL SUPPLIES:				
BCHS Instructional Materials:				
English	Various materials to supplement instruction, class sets of novels	\$2,700	\$2,430	\$2,300
Math	Calculators	\$2,000	\$1,800	\$1,650
Science	Lab equipment, lab/activity supplies, mineral specimens, testing software, Chemicals	\$2,000	\$1,800	\$1,700
AP Biology	Fetal pigs, dissecting supplies, refill for lab activities	\$1,200	\$1,080	\$0
	Materials for Financial Literacy, maps on file, 1 set of 25 colored geography atlases, 3 DVD discs for present day Financial Literacy topics	\$420	\$377	\$400
History / Social Studies	Spanish activity books, Mexico & Spanish activities, crossword, emergency plans, conjugation en cancion	\$125	\$113	\$100
Foreign Language				
Art	Paints, ceramic & stained glass supplies, brushes, paper, canvas, stretchers, etc., general art supplies	\$4,100	\$3,690	\$3,700
Physical Education	25 Pedometers, 1 stationary bike, footballs, 10 medicine balls, long jump tester, pro power jumper, scale Driver Ed Workbooks, Multi-Sport Net Standards, 10 Multi-purpose fitness mats	\$1,952	\$1,757	\$1,200
Special Education	Reading/reference books, Read 180 materials, cabinets, Adapted Novels, Analog Clock, Geometric Manipulatives, READ 180 R Books, READ 180 DVD, Apps for iPad, Graphic Organizers	\$2,000	\$1,800	\$1,800

DESCRIPTION	COMMENTS	10-11 BUDGET	11-12 BUDGET	12-13 REQUEST
Band	Performance Music: Concert Band, Marching Band, Elementary Bands, Special Ensembles, Color Guard Custom Drill & Instructor, Percussion Instructor and Custom Music Revision, Custom Marching Drill Design	\$0	\$6,345	\$6,000
Principal Cut Instructional Materials by 10%		(\$1,650)	\$0	\$0
Total BCHS Instructional Materials		\$14,847	\$21,192	\$18,850
BCHS Other Materials & Supplies:				
English	Turnitin, ink cartridge, file cabinet, Latin Root Workbooks, Vocabulary Workbooks, Ink Cartridges	\$1,100	\$990	\$900
Math	Inkjet cartridges, calculator cases, graph paper, Texas-Instrument & Navigator	\$2,750	\$2,475	\$2,300
Science	Minerals collection, drift globe, chemicals, labware, cartridges, toner, teacher supplies, cleaning supplies, safety equipment, microscopes	\$2,630	\$2,367	\$2,200
History/Social Studies	erasers, files-Print Cartridges	\$584	\$526	\$600
Foreign Language	small refrigerator, microwave, blender, other supplies, Spanish/English Dictionaries, Dry Erase Board	\$1,050	\$945	\$900
Guidance	College/Secondary education resource materials, Study skill resources, Parent workshops, Supplies, Networking workshops	\$2,341	\$2,107	\$2,150
Art	Project table, Paper Cutter, Peacock Finger Looms	\$752	\$677	\$650
Special Education	Printer cartridge, other math & science materials, Sheet Protectors, Transparency Film, White Board Makers	\$975	\$878	\$900
PhotoJournalism	Adobe Photoshop, Yearbook online design conference, 16GB memory cards, Business Advertisement Travel Expenses	\$1,000	\$900	\$200
Office	General office supplies, Postage; NEW Postal machine rental & contract fee; Program of studies & handbook printings; First aid supplies; Departmental supplies; grade & planning books; report cards/progress reports; Diplomas/covers; Student planners; 2-Way radio batteries; chargers, Honor cords, Academic letter awards, Character Education	\$12,249	\$11,024	\$12,428
Resource Lab	Miscellaneous resource supplies	\$2,000	\$1,800	\$1,800
Band	Replacement Drum Heads, Field Paint, School Owned Instrument Repairs	\$0	\$4,500	\$4,000
Piano Tuning		\$0	\$150	\$150
Principal Cut Other Materials & Supplies by 10%		(\$2,743)	\$0	\$0
Total BCHS Other Materials & Supplies		\$24,689	\$29,339	\$29,178

2012-13 Budget Requests

DESCRIPTION	COMMENTS	10-11 BUDGET	11-12 BUDGET	12-13 REQUEST
BCHS Equipment				
Classroom Desks & Chairs	To replace old and broken desks and chairs	\$0	\$5,000	\$7,503
Total BCHS Equipment		\$0	\$5,000	\$7,503
MCTC Instructional Materials:				
Certification Tests		\$0	\$2,525	\$2,600
Auto Mechanics	All data repair database renewal, Genisys scan update, Hunter alignment machine update, Auto Enginuity pc based scan tool update, Safety glasses	\$2,475	\$2,475	\$3,200
Family & Consumer Sciences & Hospitality	food prep items, instructional materials, classroom supplies, preparation tools, flash drives	\$3,900	\$3,900	\$3,500
Carpentry & Cabinetmaking	new tools	\$1,935	\$1,935	\$4,400
Industrial Maintenance	welding, plumbing, woodworking, metalworking, electric supplies, replace worn/broken handtools, router, safety glasses, powertools, industry certification tests	\$9,150	\$7,200	\$3,323
Technology Education	Photoshop software, AutoCAD Testing	\$500	\$500	\$1,200
Principal Cut Instructional Materials by 10%		(\$1,076)	\$0	\$0
Total MCTC Instructional Materials		\$16,884	\$18,535	\$18,223
MCTC Other Materials & Supplies:				
Business & Information Technology	Copier toner, color laserjet cartridges, classroom supplies, software updates, digital cameras, instructional videos, industry certification tests	\$3,750	\$3,660	\$3,100
Auto Mechanics	Ford IDS PC based diagnostic & scan tool hard/software, industry certification tests, Shop Supplies	\$3,500	\$3,465	\$2,000
Family & Consumer Sciences & Hospitality	DVDs, Kitchen supplies, appliance repair, cartridge, other supplies, industry certification tests	\$2,550	\$2,310	\$2,200
Carpentry & Cabinetmaking	Shop supplies, lumber, nails, glue, industry certification tests	\$1,100	\$1,100	\$2,700
Agriculture		\$0	\$0	\$0
Technology Education	Flash drives, CD-RWs, ink, paper, portfolio materials, industry certification tests, Portable Drafting boards with parallel bars	\$500	\$490	\$800
Principal Cut Other Materials & Supplies by 10%		(\$375)	\$0	\$0
Total MCTC Other Materials & Supplies	(Partially Reimbursed from Carl Perkins Funds)	\$11,025	\$11,025	\$10,800

DESCRIPTION	COMMENTS	10-11 BUDGET	11-12 BUDGET	12-13 REQUEST
County-Wide Instructional Programs:				
Special Education		\$4,000	\$4,000	\$0
LifeSkills / Transitional Programs	Classroom materials	\$2,000	\$1,500	\$0
Preschool Sp. Ed.	Reimbursed 100%	\$900	\$900	\$0
Psychological / Educational Assessments	Psychologist intern, supervisor & outside evaluations	\$13,000	\$12,000	\$0
Assistive Technology	Equipment updates	\$1,000	\$800	\$0
PT/OT Materials	Equipment, Teaching Materials	\$2,000	\$1,500	\$0
Recruitment & New Hire Costs	Advertisements, College Visits, Background Checks	\$5,400	\$5,400	\$0
Title I-A	Teaching Materials, Conferences, Workshops	\$9,000	\$9,000	\$0
Title III		\$0	\$850	\$0
Psychological/Educational Assessment Materials	Tests, Protocols, Resource Materials, Training	\$2,000	\$1,500	\$0
Office of Instruction	Miscellaneous professional resources & supplies	\$2,000	\$2,000	\$0
Gifted	Includes Summer Regional Gov. School Tuition (2@\$100)	\$4,700	\$4,700	\$0
Testing	Consumable materials/supplies, inc. ARDT Units, VAAP, VGLA, WIDA-Access for ELLS, & scoring services	\$5,000	\$4,500	\$0
Preschool	Teaching Materials, Child Plus & Child Net	\$2,000	\$2,000	\$0
Preschool Regional Network	Head Start Local Effort	\$10,000	\$9,000	\$0
Adult Basic Education (ABE)	Bath's share of costs in excess of State funds (Rockbridge Co. administers program)	\$2,000	\$2,000	\$0
Safe & Drug Free Schools (Title IV-A)	Reimbursed 100%	\$1,000	\$0	\$0
Student Athlete Drug Prevention & Testing Program		\$3,000	\$2,000	\$2,000
Employee Recognition	Estimated numbers for longevity & retirement recognition	\$1,500	\$1,500	\$0
Family Life Education	No new materials	\$0	\$500	\$0
Jackson River Governor's School	Academic Year Governor's School (Administrative Fee & Tuition, possibly 6 students)	\$22,439	\$22,439	\$22,439
Summer Residential Governor's School		\$0	\$1,500	\$0
Paper Order	VES=\$2600; BCHS=\$3100; MES=\$1600; CO=\$2200	\$9,500	\$9,500	\$0
Rural Education Achievement Grant	Reimbursed 100%	\$30,114	\$29,082	\$0
Band Instructional Materials	Moved to BCHS Instructional Materials	\$6,345	\$0	\$0
Band Other Materials & Supplies	Moved to BCHS Other Materials & Supplies	\$4,500	\$0	\$0
Fees, memberships		\$2,120	\$2,120	\$0
Total County-Wide Instructional Programs		\$145,518	\$130,291	\$24,439

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

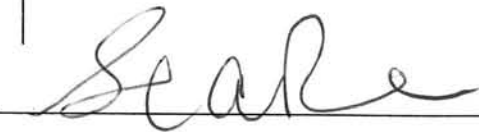
Instruction - Personnel

SCHOOL / DEPARTMENT: __Techonlogy Other Matericals and Supplies__

Please place items in priority order.

Page _____ of _____

PRIORITY	ITEM	JUSTIFICATION	REQUEST 2012-2013
	Portable Drafting boards with parallel bars	In 2011, the 8035 Technical Drafting and Design students used rounded edged computer tables with T squares (that do not work on rounded edged tables) in order to meet the practical hands on competency requirements of the drafting course. This does not teach the student the accuracy required in Technical drawing. Since the Virginia competencies and Engineering/Architectural Colleges require practical Hands on drafting prior to using CAD, we need to provide an environment that allows the student to do this in an accurate and professional way that aligns with the environment they would use in the profession. These are the most economical drafting tables with parallel bars and can be placed on existing tables for student use while meeting the hands on drafting competencies.	\$800

Signature: 

Date: 12/1/11

BATH COUNTY PUBLIC SCHOOLS FY 2012-2013 EXPENDITURE REQUEST

Instruction -
Personnel

SCHOOL / DEPARTMENT: ___Tech Ed/Instructional_____

Page __1__ of
__1__

Please place items in priority order.
Budgeted Amount: \$1200

PRIORITY	ITEM	JUSTIFICATION	REQUEST 2012-2013
	Certification Exams - AutoCad Associate and Professional 16 @\$75 each	Competency Summative Testing to Meet State Requirements -	\$1,200 \$109X12 total- \$1308 \$65 X12 total - \$780

Signature: 

Date: 12/1/11

BATH COUNTY PUBLIC SCHOOLS FY 2012-2013 EXPENDITURE REQUEST

Instruction - Personnel

SCHOOL / DEPARTMENT: Auto/Instructional

Please place items in priority order.
Budgeted Amount: \$3200

Page _____ of _____

PRIORITY	ITEM	JUSTIFICATION	REQUEST 2012-2013
1	Alldata online repair database subscription	Goal 5 provide technology,tools, services to students....	\$975
2	Genisys scan tool update	Strategrity #2 Upgrade software focusing on needs of students	\$1,200
3	Hunter alignment machine year update	" "	\$400
4	Auto Enginuity pc based scan tool update	" " " "	\$100
5	Safety glasses		\$525
			\$3,200

Signature: *Slare*

Date: 12/1/11

BATH COUNTY PUBLIC SCHOOLS FY 2012-2013 EXPENDITURE REQUEST

Instruction - Personnel

SCHOOL / DEPARTMENT: Auto/Materials and Supplies

Please place items in priority order.
Budgeted Amount: \$2000

Page _____ of _____

PRIORITY	ITEM	JUSTIFICATION	REQUEST 2012-2013
1	Shop supplies - oil, grease, chemicals, rags, hand clean	Goal 5 - to provide tech, tools, & services for students, staff	\$2,000
			\$2,000

Signature: _____

Slane

Date: _____

12/1/11

BATH COUNTY PUBLIC SCHOOLS FY 2012-2013 EXPENDITURE REQUEST

Instruction - Personnel

SCHOOL / DEPARTMENT: Business and Information Tech/Materials and Supplies

Please place items in priority order.
Budgeted Amount: \$3100

Page 1 of 1

PRIORITY	ITEM	JUSTIFICATION	REQUEST 2012-2013
1	Printer - Color LaserJet Ink Cartridge Toner/Drum (1 Set)	Needed to REPLACE used Cartridge/Toner set for 2500	\$800.00
2	Printer - Desk Jet Cartridges (45, 78, 23) 5 each	Needed to REPLACE used Cartridges for 6122 & 880	\$600.00
	Printer - Black/White LaserJet Ink Cartridge/Toner	Needed to REPLACE used Cartridges for 2200	\$160.00
3	Miscellaneous Supplies (Card Stock, Labels, Photo Paper, Laminating Sheets, Stationery, etc.)	Needed to REPLACE used consumable supplies	\$750.00
4	Laser Copier Toner	Needed to REPLACE used Toner for Canon Copier	\$160.00
6	Canon PowerShot ELPH 300 HS 12.1 MP CMOS Digital Camera with Full 1080p HD Video (Silver)	Needed to REPLACE broken camera	\$180.00
5	Instructional Videos - Course Related (Management/Marketing/Leadership/Workplace Readiness-All)	Needed to enhance student understanding of Business and incorporate Workplace Readiness Skills as part of VDOE competencies	\$450.00
	TOTAL		\$3,100.00

Signature: 

Date: 12/1/11

BATH COUNTY PUBLIC SCHOOLS FY 2012-2013 EXPENDITURE REQUEST

Instruction - Personnel

SCHOOL / DEPARTMENT: Industrial Maintenance/Instructional

Please place items in priority order.
Budgeted Amount: \$3323

Page _____ of _____

PRIORITY	ITEM	JUSTIFICATION	REQUEST 2012-2013
1	shop supplies--- wood, metal,02,paint,nails,screws, sand paper ect.	for students to use to complete the tasks.	\$2,700
2	replace worn and unsafe tools	to give student the proper tools and equipment that they will need and use at the work place.	\$623

Signature: 

Date: 12/1/11

BATH COUNTY PUBLIC SCHOOLS FY 2012-2013 EXPENDITURE REQUEST

Instruction - Personnel

SCHOOL / DEPARTMENT: Family and Consumer Science/Instructional

Please place items in priority order.
Budgeted Amount: \$3500

Page 1 of 1

PRIORITY	ITEM	JUSTIFICATION	REQUEST 2012-2013
1	Food grocery items, preparation tools, flash drives for student use in portfolio development,	All grocery products are used and needed for class production or demonstrations for hands on learning by students in the classroom. Students must have hands on learning to achieve the competencies in Culinary Arts and pass the certification test required by the department of education. Prices continue to rise, yet frugal shopping and coupon clipping allow for this amount to be used economically in the local economy.	\$3,500

Signature: 

Date: 12/1/11

BATH COUNTY PUBLIC SCHOOLS FY 2012-2013 EXPENDITURE REQUEST


Instruction - Personnel

SCHOOL / DEPARTMENT: Family and Consumer Science/Materials and Supplies

Please place items in priority order.
Budgeted Amount: \$2200

Page 1 of 2

PRIORITY	ITEM	JUSTIFICATION	REQUEST 2012-2013
1	Food Prep Equipment, towels, aprons, tablecloths, serving dishes and chafing dishes, replacement of broken items, repairs to equipment, preventative maintenance on appliances, wall cabinets/shelving in kitchen, knife drawer for security and safety.	Appliance filters, greasing and cleaning, and preventative maintenance to keep appliances working. Serving dishes in various sizes for catering, and chafing dishes, Shelving for easier access to towels, aprons, etc.	\$2,000

Signature: 

Date: 12/1/11

BATH COUNTY PUBLIC SCHOOLS FY 2012-2013 EXPENDITURE REQUEST

Instruction - Personnel

SCHOOL / DEPARTMENT: Resource/Materials and Supplies

Please place items in priority order.
Budgeted Amount: \$1800

Page _____ of _____

PRIORITY	ITEM	JUSTIFICATION	REQUEST 2012-2013
1	Office Supplies	Office consumables to enable students to complete projects	\$200
2	Assorted papers and laminating items	For student and faculty printing and projects	\$300
3	Computer table	To replace older unstable tables	\$700
4	Flip Cameras	Teacher and Student use to complete projects	\$300
5	Desk	To replace old desk (McElwee's)	\$300
			\$1,800

Signature: 

Date: 12/1/11

BATH COUNTY PUBLIC SCHOOLS FY 2012-2013 EXPENDITURE REQUEST

Instruction - Personnel

SCHOOL / DEPARTMENT: SPED/Materials and Supplies

Please place items in priority order.
Budgeted Amount: \$900

Page _____ of _____

PRIORITY	ITEM	JUSTIFICATION	REQUEST 2012-2013
1	10 HP Ink Cartridges Black & White (60, 45) 8 HP Ink Cartridges Color (60, 78)	Printing of IEPs, confidential documents, and instructional materials	\$450 \$360
2	Sheet Protectors	VAAP/Alternate Assessment & Instructional Use	\$35
3	Transparency Film	To use on the overhead to demonstrate work for the students and have them follow along in their own papers	\$40
4	White Board Markers	Daily use on the classroom white board	\$15
			\$900

Signature: _____

Seake

Date: _____

12/1/11

BATH COUNTY PUBLIC SCHOOLS FY 2012-2013 EXPENDITURE REQUEST


Instruction - Personnel

SCHOOL / DEPARTMENT: Physical Education/Instructional

Please place items in priority order.
Budgeted Amount: \$1200

Page _____ of _____

PRIORITY	ITEM	JUSTIFICATION	REQUEST 2012-2013
1	100 Drivers Ed. Curriculum Workbooks	Contains state Driver's Ed. Curriculum (need 1 per student)	\$200
2	Multi-Sport Net Standards (pair)	Volleyball, tetherball, badminton	\$680
3	10 Multi-purpose fitness mats	Mats for core exercises	\$320
			\$1,200

Signature: 

Date: 12/1/11

BATH COUNTY PUBLIC SCHOOLS FY 2012-2013 EXPENDITURE REQUEST


Instruction - Personnel

SCHOOL / DEPARTMENT: BCHS History/Instructional

Please place items in priority order.
Budgeted Amount: \$400

Page _____ of _____

PRIORITY	ITEM	JUSTIFICATION	REQUEST 2012-2013
1	1 set of 25 colored geography atlases	These atlases would replace the outdated black and white ones. The new atlases would improving teaching Geography and other Social Studies courses for improved SOL results	\$250
1	3 DVD discs for present day Financial Literacy topics	These discs would bring up--to-date financial topics to under-classmen. These topics would be relevant in today's environment	\$150
			\$400

Signature: 

Date: 12/1/11

BATH COUNTY PUBLIC SCHOOLS
FY 2012-2013 EXPENDITURE REQUEST

Instruction - Personnel

SCHOOL / DEPARTMENT: BCHS History/Materials and Supplies

Please place items in priority order.
Budgeted Amount: \$600

Page _____ of _____

PRIORITY	ITEM	JUSTIFICATION	REQUEST 2012-2013
1	Color, black and white print cartridges	Maintain good print quality educational instructional material	\$600

Signature: 

Date: 12/1/11

BATH COUNTY PUBLIC SCHOOLS
FY 2012-2013 EXPENDITURE REQUEST

Instruction - Personnel

SCHOOL / DEPARTMENT: BCHS Math/Instructional

Please place items in priority order.
Budgeted Amount: \$1650

Page _____ of _____

PRIORITY	ITEM	JUSTIFICATION	REQUEST 2012-2013
1	calculators for math 8 and algebra classes and up	to replace broken calculators	\$1,650

Signature: *Seane*

Date: 12/1/11

BATH COUNTY PUBLIC SCHOOLS FY 2012-2013 EXPENDITURE REQUEST

Instruction - Personnel

SCHOOL / DEPARTMENT: BCHS Science/Instructional

Please place items in priority order.
Budgeted Amount: \$1700

Page _____ of _____

PRIORITY	ITEM	JUSTIFICATION	REQUEST 2012-2013
1	Chemicals	yearly replacement from usage in activities - includes hazardous shipping charges	\$500
2	Activity Materials & Equipment	New & replacement for daily activities & labs	\$1,200
		total request 2012-2013	\$1,700

Signature: *Seane*

Date: 12/1/11

BATH COUNTY PUBLIC SCHOOLS FY 2012-2013 EXPENDITURE REQUEST

Instruction - Personnel

SCHOOL / DEPARTMENT: BCHS Science/Materials and Supplies

Please place items in priority order.
Budgeted Amount: \$2200

Page _____ of _____

PRIORITY	ITEM	JUSTIFICATION	REQUEST 2012-2013
1	General teacher supplies	\$100 per teacher for pens/paper etc.	\$300
2	Classroom equipment	\$500 per teacher for new & replacement of hardware in classroom & lab areas	\$1,500
3	Cleaning supplies	cleansers for lab tables & glassware	\$200
4	Safety Equipment	Goggles, aprons, etc.	\$200
5	Microscopes (4)	4 additional lighted educational microscopes are needed to have 1 complete classroom set (\$250 each)	\$1,000
total request 2012-2013			\$3,200

Signature: 

Date: 12/1/11

BATH COUNTY PUBLIC SCHOOLS
FY 2012-2013 EXPENDITURE REQUEST

SCHOOL / DEPARTMENT: ___ Art/ Other _____

Please place items in priority order.
Budgeted Amount: \$650

PRIORITY	ITEM
	Paper Cutter Peacock Finger Looms

Signature: _____

Seabell

Date: _____

12/1/11

BATH COUNTY PUBLIC SCHOOLS
FY 2012-2013 EXPENDITURE REQUEST

Instruction - Personnel

Page 1 of 1

JUSTIFICATION	REQUEST 2012-2013
The paper cutter is needed to cut paper to the size needed for projects. The old paper cutter is worn out. The looms will be used for weaving for students.	\$300 \$350

Signature: Seane

Date: 12/1/11

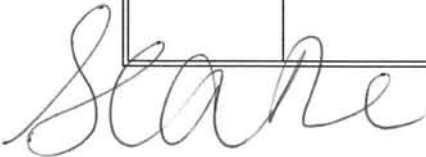
BATH COUNTY PUBLIC SCHOOLS
FY 2012-2013 EXPENDITURE REQUEST

SCHOOL / DEPARTMENT: Art/Instructional

Please place items in priority order.

Budgeted Amount: \$3700

PRIORITY	ITEM
	Laguna Dry-Hard, Self Hardening Clay, Quantity 6 Acrylic Paints Economy Unprimed Cotton Duck Sax, Stretcher Bars, 14, 16, 18, 20 Staples for Easyshot Stapler, Quantity 5 Optimum White Taklon Brushes, 72 Count Yarn Drawing Paper Mat Board Tape Print Making inks and Plates Drawing Supplies

Signature: 

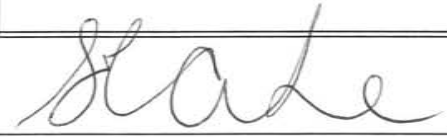
Date: 12/1/11

BATH COUNTY PUBLIC SCHOOLS FY 2012-2013 EXPENDITURE REQUEST

Instruction - Personnel

Page 1 of 1

JUSTIFICATION	REQUEST 2012-2013
Students will create 3-D sculpture with clay.	\$360
Students will paint projects such as paintings or sculptures.	\$432
Students will use to make stretched canvas.	\$153
Students will use to make stretched canvas.	\$196
Students will use to make stretched canvas or for other projects.	\$12
Students will use brushes to paint projects.	\$95
Students will use yarn to create weavings.	\$280
Students will paper to create multiple types of projects.	\$485
Students will mat artwork to present artwork in a professional manner an the artshow.	\$327
Students will tape to mat artwork, hang artwork, or use for projects.	\$279
Students will use materials to create print making projects.	\$635
Students will create various drawing assignments for students such as pastels, charcoals, colored pencils and m	\$446
	\$3,700

Signature: 

Date: 12/1/11

BATH COUNTY PUBLIC SCHOOLS FY 2012-2013 EXPENDITURE REQUEST

Instruction - Personnel

SCHOOL / DEPARTMENT: BCHS English/Instructional

Please place items in priority order.

Page _____ of _____

PRIORITY	ITEM	JUSTIFICATION	REQUEST 2012-2013
1	Class sets of novels (new and replacement) and copies of new titles for Literary Circles.	We have been attempting to introduce new, modern reading selections to the students each year as well as supplementing and replacing current classic titles we have. We also wish to introduce Literary Circles to our classrooms, which will require buying 5-6 copies of various titles.	\$1,800
2	Various materials to supplement instruction.	We order supplemental materials each year to keep instruction up to date as well as ensuring that we are providing materials for all learning styles/levels.	\$500
			\$2,300

Signature: 

Date: 12/1/14

BATH COUNTY PUBLIC SCHOOLS
FY 2012-2013 EXPENDITURE REQUEST


Instruction - Personnel

SCHOOL / DEPARTMENT: ___BCHS Foreign Lang/Instructional_____

Please place items in priority order.
Budgeted Amount: \$100

Page _____ of _____

PRIORITY	ITEM	JUSTIFICATION	REQUEST 2012-2013
1	Supplemental teaching materials	Teaching materials are needed to supplement the Spanish textbooks to aid with differentiated instruction.	\$100

Signature: 

Date: 12/1/11

BATH COUNTY PUBLIC SCHOOLS
FY 2012-2013 EXPENDITURE REQUEST

Instruction - Personnel

SCHOOL / DEPARTMENT: BCHS Library/Consumables

Please place items in priority order.

Page 1 of 1

PRIORITY	ITEM	JUSTIFICATION	REQUEST 2012-2013
1	Tape, barcodes, library supplies	Circulate textbooks and library materials	\$300

Signature: 

Date: 12/1/11

BATH COUNTY PUBLIC SCHOOLS
FY 2012-2013 EXPENDITURE REQUEST

Instruction - Personnel

SCHOOL / DEPARTMENT: BCHS Library/Periodicals

Please place items in priority order.

Page 1 of 1

PRIORITY	ITEM	JUSTIFICATION	REQUEST 2012-2013
1	Discount Magazine Subscription Service	Magazines	\$850
2	Virginian Review	Daily local news	\$75
3	Roanoke Times	Daily national news	\$75

Signature:



Date:



BATH COUNTY PUBLIC SCHOOLS
FY 2012-2013 EXPENDITURE REQUEST

Instruction - Personnel

SCHOOL / DEPARTMENT: ___BCHS Library/Books_____

Please place items in priority order.

Page 1 of 1

PRIORITY	ITEM	JUSTIFICATION	REQUEST 2012-2013
1	Follett Library Resources, Other vendors	Support SOL and Patron requests	\$2,390
2	Junior Library Guild	New and forthcoming books selected by reputable company	\$1,025

Signature: _____



Date: _____



BATH COUNTY PUBLIC SCHOOLS
FY 2012-2013 EXPENDITURE REQUEST

Instruction - Personnel

SCHOOL / DEPARTMENT: ___ BCBS Library/Equipment and Repairs _____

Please place items in priority order.

Page 1 of 1

PRIORITY	ITEM	JUSTIFICATION	REQUEST 2012-2013
1	Replace/repair equipment as needed	Support classroom instruction	\$500

Signature: 

Date: 12/1/11

BATH COUNTY PUBLIC SCHOOLS
FY 2012-2013 EXPENDITURE REQUEST

Instruction - Personnel

SCHOOL / DEPARTMENT: ___ BCHS Library/Non-print materials _____

Please place items in priority order.

Page 1 of 1

PRIORITY	ITEM	JUSTIFICATION	REQUEST 2012-2013
1	Video and audio recordings	Support classroom instruction	\$500

Signature: _____

Jane

Date: _____

12/1/11

BATH COUNTY PUBLIC SCHOOLS
FY 2012-2013 EXPENDITURE REQUEST

Instruction - Personnel

SCHOOL / DEPARTMENT: ___Carpentry and Cabinet Making/Materials and Supplies_____

Please place items in priority order.
Budgeted Amount: \$2700

Page _____ of _____

PRIORITY	ITEM	JUSTIFICATION	REQUEST 2012-2013
1	Lumber, glue, stain, hardware, nails, screws, etc.	Materials that are imperaive for hands on learning	\$2,700

Signature: 

Date: 12/1/11

BATH COUNTY PUBLIC SCHOOLS
FY 2012-2013 EXPENDITURE REQUEST

Instruction - Personnel

SCHOOL / DEPARTMENT: CTE Administration

Please place items in priority order.
Budgeted Amount: \$537

Page 1 of 1

PRIORITY	ITEM	JUSTIFICATION	REQUEST 2012-2013
1		This amount will be used for CTE department meetings, refreshments for advisory meetings and reimbursement for supplies for these events	\$537

Signature: 

Date: 12/2/11

BATH COUNTY PUBLIC SCHOOLS FY 2012-2013 EXPENDITURE REQUEST

Instruction - Personnel

SCHOOL / DEPARTMENT: BCHS Office Other

Please place items in priority order.

Page _____ of _____

PRIORITY	ITEM	JUSTIFICATION	REQUEST 2012-2013
		General office supplies, Postage; NEW Postal machine rental & contract fee; Program of studies & handbook printings; First aid supplies; Departmental supplies; grade & planning books; report cards/progress	\$12,428

Signature: 

Date: 12/1/11

BATH COUNTY PUBLIC SCHOOLS
FY 2012-2013 EXPENDITURE REQUEST

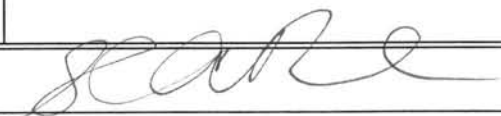
Instruction - Personnel

SCHOOL / DEPARTMENT: _____ Desks and Chairs _____

Page 1 of 1

Please place items in priority order.
Budgeted Amount: \$7503

PRIORITY	ITEM	JUSTIFICATION	REQUEST 2012-2013
1		Replacement of broken and old classroom desks and chairs	\$7,503

Signature: 

Date: 12/2/11

BATH COUNTY PUBLIC SCHOOLS FY 2012-2013 EXPENDITURE REQUEST

Instruction - Personnel

SCHOOL / DEPARTMENT: Band/Materials and Supplies

Please place items in priority order.
Budgeted Amount: \$4000

Page 1 of 1

PRIORITY	ITEM	JUSTIFICATION	REQUEST 2012-2013
2	Color Guard Flags & Equipment	Needed annually to perform as an ensemble.	\$1,000
3	Reeds, Oils, Replacement Drum Heads, Field Paint and Sticks.	Needed annually for program upkeep.	\$1,500
4	School Owned Instrument Repairs	Needed annually to keep the school owned instruments playable for indigent students.	\$1,500
			\$4,000

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Signature: 

Date: 12/1/11

BATH COUNTY PUBLIC SCHOOLS FY 2012-2013 EXPENDITURE REQUEST

Instruction - Personnel

SCHOOL / DEPARTMENT: Office/Materials and Supplies

Please place items in priority order.
Budgeted Amount: \$6000

Page 1 of 1

PRIORITY	ITEM	JUSTIFICATION	REQUEST 2012-2013
1	Performance Music: Concert Band, Marching Band, Elementary Bands, Special Ensembles	This music is needed annually so that the students have music to perform in class and in concert performance.	\$1,500
2	Color Guard Custom Drill & Instructor	This guard instructor is a necessity for marching band. The instructor is hired to customize a routine for the marching show, help to chart them with the drill and teach the routines at band camp.	\$1,500
3	Percussion Instructor and Custom Music Revision	The percussion instruction includes revision of parts depending on pit (mallets, xylophone etc) and battery (marching drum line) numbers as well as band camp instruction. This staff has been instrumental to the success of our group in the last several years. The week of band camp with these instructors is priceless.	\$1,500
4	Custom Marching Drill Design	Needed annually for marching band competition/half time production.	\$1,500
			\$6,000

Signature: 

Date: 12/1/11