

DESCRIPTION	COMMENTS / STEPS	FTE	10-11 BUDGET	11-12 BUDGET	12-13 REQUEST
INSTRUCTIONAL ADMINISTRATORS:					
Elementary Principal		1.0	\$62,854	\$72,739	\$0
Secondary Principal		1.0	\$73,479	\$75,683	\$0
Secondary Assistant Principal/Vocational Dir.		0.0	\$39,402	\$0	\$0
Director		1.21	\$68,298	\$88,451	\$0
TOTAL INSTR. ADMINISTRATORS:		3.21	\$244,033	\$236,874	\$0
PUPIL PERS. SERV./COUNSELORS					
Salary		4.0	\$175,612	\$180,880	\$0
Supplements			\$15,915	\$19,622	\$0
TOTAL PUPIL PERS. SERV/COUNSELORS		4.0	\$191,526	\$200,502	\$0
LIBRARY/MEDIA SPECIALISTS:					
Salary		2.0	\$96,446	\$99,340	\$0
Supplements			\$10,822	\$10,967	\$0
TOTAL LIBRARY/MEDIA SPECIALISTS		2.0	\$107,269	\$110,307	\$0
TEACHER COMPENSATION:					
Salary		61.1	\$2,451,052	\$2,438,434	\$0
Extra Months Supplements			\$26,043	\$26,825	\$0
Advanced Degrees			\$76,333	\$77,800	\$0
Coaching Supplements			\$52,400	\$55,600	\$0
Misc. Supplements			\$84,564	\$53,321	\$0
TOTAL TEACHER COMPENSATION		61.1	\$2,690,392	\$2,651,980	\$0
Substitute Teachers					
Sick Leave Bank			\$5,625	\$5,625	\$0
Elementary			\$33,476	\$33,476	\$0
Secondary			\$40,947	\$40,947	\$0
TOTAL SUBSTITUTE TEACHERS			\$80,048	\$80,048	\$0
HOMEBOUND			\$3,500	\$3,500	\$3,500
SUMMER SCHOOL			\$5,600	\$5,600	\$3,000
SECRETARIES		8.6	\$216,904	\$221,757	\$0
AIDES		14.5	\$250,800	\$273,490	\$0
LAB MANAGERS	75% of Lab Manager time In Technology Category	0.75	\$16,832	\$17,068	\$0

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	\$1,000
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	\$1,000
OTHER:				
Spec. Ed. Physical Therapy		\$23,000	\$20,000	\$17,000
Spec. Ed. Occupational Therapy		\$60,000	\$53,000	\$53,000
Spec. Ed. Sociocultural Evaluations	Re-evaluations and initial evaluations	\$1,600	\$1,500	\$1,400
Spec. Ed. Medical Evaluations/Other Evals.		\$1,000	\$1,000	\$1,000
Spec. Ed. Extended School Year	Teachers, aides, drivers, fees, tuition	\$6,000	\$4,500	\$4,500
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
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
SUMMER SCHOOL	Materials	\$500	\$500	\$0
GED TESTING	New computerized testing starting 1/1/13. New equipment will need to be purchased.	\$800	\$1,000	\$2,000

DESCRIPTION	COMMENTS	10-11 BUDGET	11-12 BUDGET	12-13 REQUEST
County-Wide Instructional Programs:				
Special Education		\$4,000	\$4,000	\$4,000
LifeSkills / Transitional Programs	Classroom materials	\$2,000	\$1,500	\$1,500
Preschool Sp. Ed.	Reimbursed 100%	\$900	\$900	\$900
Psychological / Educational Assessments	Psychologist intern, supervisor & outside evaluations	\$13,000	\$12,000	\$12,000
Assistive Technology	Equipment updates	\$1,000	\$800	\$800
PT/OT Materials	Equipment, Teaching Materials	\$2,000	\$1,500	\$1,500
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	Rosetta Stone III/Headphones	\$0	\$850	\$850
Psychological/Educational Assessment Materials	Tests, Protocols, Resource Materials, Training	\$2,000	\$1,500	\$1,500
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	\$2,000
Preschool Regional Network	Head Start Local Effort	\$10,000	\$9,000	\$9,000
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	\$0
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	\$0
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	\$34,050

DESCRIPTION	COMMENTS	FTE	10-11 BUDGET	11-12 BUDGET	12-13 REQUEST
SCHOOL BOARD	Five Board members @ \$3,000 each		\$15,000	\$15,000	\$0
SUPERINTENDENT		1.0	\$87,000	\$89,610	\$0
BUSINESS MANAGER		1.0	\$40,987	\$45,822	\$0
ADMINISTRATIVE SUPPORT STAFF		1.0	\$31,617	\$32,566	\$0
SUPPORT STAFF OVERTIME			\$2,000	\$2,000	\$0
OTHER ADMINISTRATION:					
Auditing			\$3,900	\$3,900	\$0
Postage			\$3,000	\$3,000	\$0
Travel	Superintendent, Board Members		\$5,200	\$5,200	\$0
Dues, Legal Expenses, Policy Manual, Professional Memberships, Professional Development			\$12,000	\$12,000	\$0
Office Supplies			\$5,711	\$5,711	\$0
Speech / Language Services			\$63,500	\$62,000	\$62,000
School Nurse	2 Half-Time Nurses (184 Days)	1.0	\$30,912	\$31,081	\$0
Advanced Degree/Supplements			\$7,000	\$3,000	\$0
Contracted Fixed Charges			\$3,000	\$3,000	\$0
TOTAL OTHER ADMINISTRATION			\$134,223	\$128,892	\$62,000

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SUPERVISOR		1.0	\$32,117	\$33,081	\$0
MECHANIC		1.0	\$26,765	\$27,567	\$0
SECRETARY		0.4	\$12,304	\$12,674	\$0
BUS DRIVERS:					
Salaries		14.0	\$274,692	\$286,507	\$0
Field Trips (Including Athletic)	\$75 or \$9/hr: Academic Field Trips, Non-District Games, Band Competitions		\$9,200	\$9,200	\$0
Activity Bus			\$8,800	\$6,403	\$0
DSLCC Governor's School			\$10,800	\$10,800	\$0
Summer School	16 Days (2 buses) & SPED Transportation		\$960	\$960	\$0
TOTAL BUS DRIVERS		14.0	\$304,452	\$313,870	\$0
SUBSTITUTES	\$60 Daily x 295 Days		\$17,700	\$17,700	\$0
INSURANCE			\$13,785	\$13,000	\$0
SPECIAL EDUCATION TRANSPORTATION					
Payments to Parents	In Lieu of Public Transportation		\$6,200	\$6,200	\$6,200
Special Education Aides	450 days x \$50 per day		\$22,500	\$22,500	\$22,500
TOTAL SPEC. EDUC. TRANSPORTATION			\$28,700	\$28,700	\$28,700
OTHER TRANSPORTATION:					
Physicals, Safety Awards & Materials			\$2,100	\$2,100	\$0
Drug Testing	DOT Requirement		\$3,600	\$3,600	\$0
Monthly Fee for 2-Way Radios			\$2,176	\$2,176	\$0
TOTAL OTHER TRANSPORTATION			\$7,876	\$7,876	\$0
REPAIRS/PARTS					
Repairs			\$31,200	\$32,000	\$0
Software Updates - Engine Diagnostics	Cummins Annual updates		\$375	\$450	\$0
Parts Replacement			\$6,300	\$6,700	\$0
Replacement of Special Tools			\$1,383	\$1,500	\$0
Tires			\$6,500	\$7,000	\$0
TOTAL REPAIRS/PARTS			\$45,758	\$47,650	\$0