

**BRISTOL VIRGINIA PUBLIC SCHOOLS
2013 - 2014 BOARD ADOPTED BUDGET**

		2013-2014 Adopted 3/18/2013 ADM 2220	Proposed Revisions	2013-2014 Adopted 6/2/2013 ADM 2240
BUDGET REVENUES				
State Revenues				
	Standards of Quality Programs			
12	Basic Aid	6,298,824.00	68,563.00	6,367,387.00
13	Textbooks	135,656.00	1,222.00	136,878.00
14	Vocational SOQ	166,300.00	1,498.00	167,798.00
15	Education for Gifted	69,544.00	626.00	70,170.00
16	Special Education SOQ	1,183,755.00	10,665.00	1,194,420.00
17	Prevention, Intervention & Remediation	293,293.00	2,642.00	295,935.00
18	Instructional Retirement	743,815.00	6,701.00	750,516.00
19	Instructional Social Security	445,987.00	4,018.00	450,005.00
20	Instructional Group Insurance	28,725.00	258.00	28,983.00
21	English as a Second Language	26,393.00	-	26,393.00
22	Remedial Summer School	85,360.00	-	85,360.00
23	Total Standards of Quality	9,477,652.00	96,193.00	9,573,845.00
24				
25	School Facilities			
26	Lottery Funds-Recurring	-	-	-
27	Lottery Funds-Non-recurring	-	-	-
28	Additional Support for School Construction	-	-	-
29	School Construction Grants Program	-	-	-
30	Total School Facilities	-	-	-
31				
32	Incentive Programs			
33	Alternative Education-Bristol	60,634.00	89.00	60,723.00
34	Alternative Education-Washington County	59,455.00	76.00	59,531.00
35	At Risk	431,066.00	3,612.00	434,678.00
36	Virginia Preschool Initiative	130,752.00	-	130,752.00
37	Compensation Supplement	141,472.00	26,423.00	167,895.00
38	Early Intervention	29,766.00	-	29,766.00
39	Early Reading Specialist Initiative	40,463.00	(63.00)	40,400.00
40	Enrollment Loss	-	-	-
41	ISAEF (GED Funding)	7,859.00	-	7,859.00
42	Primary Class Size	432,594.00	-	432,594.00
43	SOL Algebra Readiness	41,408.00	-	41,408.00
44	Special Education - Regional Tuition	175,000.00	-	175,000.00
45	Supplement Support for Operations	-	-	-
46	Additional Assistance with Retirement, Etc	104,202.00	-	104,202.00
47	Technology - VPSA	284,000.00	-	284,000.00
48	Technology Carryover	-	-	-
49	Total Incentive Programs	1,938,671.00	30,137.00	1,968,808.00
50				
51	Categorical Programs			
52	Foster Care	37,538.00	-	37,538.00
53	Special Education - Homebound	9,135.00	-	9,135.00
54	Special Education - State Operated Programs	818,803.70	-	818,803.70
55	Special Education Jail Program	6,733.00	-	6,733.00
56	Career and Technical - Equipment	5,260.96	-	5,260.96
57	Career and Technical - Industry Testing	1,996.33	-	1,996.33
58	Career and Technical	30,367.00	-	30,367.00
59	Total Categorical Programs	909,833.99	-	909,833.99
60				
61	Other State Revenues			
62	Mentor Teacher	1,962.00	-	1,962.00
63	Va Middle School Teacher Corps	-	-	-
64	EpiPen Grants	-	-	-
65	Other State Revenue	4,103.02	-	4,103.02
66	Project Graduation-Academic Year	3,079.00	-	3,079.00
67	Project Graduation Continuation Academy	-	-	-
68	Project Graduation Summer Regional	3,079.00	-	3,079.00
69	Total Other State Revenues	12,223.02	-	12,223.02
70				
71	Total State Revenues	12,338,380.01	126,330.00	12,464,710.01

		2013-2014		2013-2014
		Adopted 3/18/2013	Proposed	Adopted 6/2/2013
		ADM 2220	Revisions	ADM 2240
72				
73				
74	Federal Revenues			
75				
76	Education Jobs Fund	-	-	-
77	Carl Perkins	64,451.54	-	64,451.54
78	Other Federal Funds	37,500.00	-	37,500.00
79	Parent Resource Center C/O	-	-	-
80	Preschool Handicap	16,205.00	-	16,205.00
81	Preschool Handicap C/O	-	-	-
82	Interest Subsidy for School Bonds	135,000.00	-	135,000.00
83	21st Century	199,890.00	-	199,890.00
84	21st Century C/O	-	-	-
85	Title I Carryover	100,000.00	-	100,000.00
86	Title I Part A	1,392,763.15	-	1,392,763.15
87	Title II C/O	25,000.00	-	25,000.00
88	Title II Part A	152,725.14	-	152,725.14
89	Title II Part D C/O	-	-	-
90	Longitudinal Data System ARRA	-	-	-
91	Title III Pass-Thru	1,713.98	-	1,713.98
92	Title VI-B	566,845.00	-	566,845.00
93	Title VI-B C/O	150,000.00	-	150,000.00
94	Total Federal Revenues	2,842,093.81	-	2,842,093.81
95				
96				
97	City Funds			
98	City Appropriation - Operations	7,213,677.00	(424,063.00)	6,789,614.00
99	City Appropriation - Sales Tax Receipts	2,423,386.00	-	2,423,386.00
100	City Appropriation - One-Time Only	-	-	-
101	City Appropriation Debt Service	276,000.00	-	276,000.00
102	Total City Funds	9,913,063.00	(424,063.00)	9,489,000.00
103				
104				
105	Local Revenues			
106	Rents	12,000.00	-	12,000.00
107	Tuition	8,000.00	-	8,000.00
108	Special Fees from Pupils	250.00	-	250.00
109	Summer School Tuition	3,000.00	-	3,000.00
110	Fees from Employees	2,500.00	-	2,500.00
111	Other Local Revenue	94,100.00	-	94,100.00
112	Pool Revenue	20,000.00	-	20,000.00
113	Insurance Recoveries	-	-	-
114	SLC Funds (E-rate)	-	-	-
115	SLC Funds (E-rate - BVUB)	64,028.04	-	64,028.04
116	Special Grant from Foundation	37,920.00	-	37,920.00
117	Sale of Surplus	1,000.00	-	1,000.00
118	Other Cities or Governments	157,675.24	(58,675.24)	99,000.00
119	Transferred from Reserved Fund Balance	-	-	-
120	Total Local Revenues	400,473.28	(58,675.24)	341,798.04
121				
122				
123	TOTAL BUDGETED REVENUES	25,494,010.10	(356,408.24)	25,137,601.86
124				
125				
126				
127	BUDGET EXPENSES			
128				
129	FUNCTION	OBJECT		
130				
131				
132	Classroom	INSTRUCTION		
133	Teacher	6,396,061.74	(55,793.55)	6,340,268.19
134	Athletic Director	70,794.00	(342.00)	70,452.00
135	Summer School Teacher	70,000.00	-	70,000.00
136	Teacher aide	39,783.75	(443.92)	39,339.83
137	Academic Aides	85,457.70	(3,682.97)	81,774.73
138	Substitutes	125,000.00	-	125,000.00
139	Coaching Supplements	228,355.00	-	228,355.00
140	Guidance Counselors	353,383.00	(21,289.93)	332,093.07

		2013-2014		2013-2014
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141	Media Specialist	304,638.00	(1,952.50)	302,685.50
142	Benefits - Other	44,476.83	2,922.63	47,399.46
143	Benefits - Teachers	2,484,436.63	(5,405.87)	2,479,030.76
144	Subtotal	10,202,386.65	(85,988.11)	10,116,398.54
145				
146	Operational			
147	Purchased Services - Adult GED	2,500.00	-	2,500.00
148	Purchased Services - Classroom	2,500.00	-	2,500.00
149	Purchased Services English as a Sec Lang	26,393.00	-	26,393.00
150	Purchased Services - Victory Celebration	6,500.00	-	6,500.00
151	In-service	20,000.00	-	20,000.00
152	PS DARE	3,800.00	-	3,800.00
153	Student Assessment	50,000.00	-	50,000.00
154	Copier Usage	78,000.00	-	78,000.00
155	Travel	10,176.60	-	10,176.60
156	Copy Paper	32,535.00	-	32,535.00
157	SACS Renewal	3,500.00	-	3,500.00
158	Instructional Materials	126,904.39	4,300.00	131,204.39
159	Instructional Materials - System wide	1,700.00	-	1,700.00
160	Instructional Capital Outlay	3,605.00	(3,605.00)	-
161	Library Materials	46,177.50	-	46,177.50
162	Graduation Expenses	6,000.00	-	6,000.00
163	Vocational Equipment Match	14,539.68	-	14,539.68
164	Purchased Services Dual Enrollment	90,500.00	-	90,500.00
165	Summer School Inst. Supplies	1,350.00	-	1,350.00
166	21st Century Match	35,000.00	(15,000.00)	20,000.00
167	Health Insurance Increase (to be allocated)	138,496.36	(138,496.36)	-
168	Contingency	35,856.31	(26,011.10)	9,845.21
169	EpiPen Grants	1,212.00	(1,212.00)	-
170	Athletic Equipment	7,500.00	-	7,500.00
171	Subtotal	744,745.84	(180,024.46)	564,721.38
172				
173	Social Work			
174	Social Worker	61,700.00	(1,519.00)	60,181.00
175	Benefits	21,372.97	(851.48)	20,521.49
176	Subtotal	83,072.97	(2,370.48)	80,702.49
177				
178	Home Bound			
179	Teacher part-time	61,200.00	-	61,200.00
180	Benefits	5,087.72	-	5,087.72
181	Subtotal	66,287.72	-	66,287.72
182				
183	Principals Office			
184	Principals	487,218.00	5,290.83	492,508.83
185	Asst. Principals	230,632.00	(1,492.00)	229,140.00
186	Office Clerical	267,056.96	(4,382.16)	262,674.80
187	Benefits - Administrative	227,025.38	7,550.50	234,575.88
188	Benefits - Clerical	127,363.78	(22,973.24)	104,390.54
189	Subtotal	1,339,296.12	(16,006.07)	1,323,290.05
190				
191	Operational - Principals			
192	Travel	2,960.00	600.00	3,560.00
193	Postage	11,198.40	-	11,198.40
194	Dues & Assoc. Memberships	6,250.00	-	6,250.00
195	Rental Fee - Postage Machine	3,000.00	-	3,000.00
196	Office Materials	14,900.00	-	14,900.00
197	Capital Outlay	-	-	-
198	Subtotal	38,308.40	600.00	38,908.40
199				
200	Administrative			
201	Board Members	32,000.00	-	32,000.00
202	Superintendent	114,433.00	1,345.00	115,778.00
203	Assistant Superintendent	88,696.00	(429.00)	88,267.00
204	Office Clerical	167,517.12	(3,034.56)	164,482.56
205	Director of Finance	79,214.00	(378.00)	78,836.00
206	Human Resource and Data Manager	41,267.20	(426.96)	40,840.24
207	Benefits - Other Superintendent Benefits	6,816.40	-	6,816.40
208	Benefits - Administrative	102,445.25	2,601.51	105,046.76
209	Benefits - Clerical	82,355.57	(10,407.82)	71,947.75

		2013-2014		2013-2014
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210		Subtotal	714,744.54	(10,729.83)
211				704,014.71
212	Operational - Central Office			
213		PS Audit Services	38,400.00	2,600.00
214		PS Legal Services	12,500.00	3,500.00
215		PS Printing	19,000.00	-
216		PS Advertising	12,500.00	-
217		Copier Usage	8,500.00	-
218		Furniture Lease	14,820.00	-
219		Board Staff Development and Travel	10,800.00	-
220		Administrative Staff Development and Travel	14,400.00	-
221		Personnel Activities (Sub Training - Teacher I	2,000.00	-
222		Postage	7,000.00	-
223		Dues and Associations	18,000.00	-
224		Employment Testing and History	9,050.00	-
225		Miscellaneous	6,000.00	-
226		Office Materials	7,200.00	-
227		Food Supplies	5,000.00	2,500.00
228		Capital Outlay	-	-
229		Subtotal	185,170.00	8,600.00
230				
231	Health Services			
232		Division Nurse	52,705.00	(852.00)
233		School Nurses	136,180.24	8,441.50
234		Benefits - Administrative	13,206.84	(188.95)
235		Benefits - Other	43,613.84	5,428.47
236		Subtotal	245,705.92	12,829.02
237				
238	Health Serv. Operational			
239		Travel	880.00	-
240		Medical Supplies	5,500.00	1,212.00
241		Office Materials	600.00	-
242		Capital Outlay	-	-
243		Subtotal	6,980.00	1,212.00
244				
245				
246	Transportation			
247		Transit Dispatcher/Secretary	22,597.76	(659.27)
248		Bus Mechanic	31,532.80	(348.80)
249		Bus Aides	40,838.40	(433.92)
250		Bus Drivers	253,862.55	(2,065.14)
251		Summer School	15,000.00	-
252		Extracurricular Bus Transportation	56,400.05	-
253		Benefits	99,594.08	(7,448.27)
254		Subtotal	519,825.64	(10,955.40)
255				
256	Transportation			
257		Purchased Services	6,500.00	-
258		Staff Development and Materials	3,000.00	-
259		Vehicle Insurance	21,750.00	-
260		Travel	400.00	-
261		Health Services	2,500.00	-
262		Office Materials	1,500.00	-
263		Vehicle Fuel Cost	98,500.00	15,000.00
264		Vehicle and Equipment Supplies	25,000.00	-
265		Subtotal	159,150.00	15,000.00
266				
267	Maintenance			
268		Director of Maintenance and Transit	69,328.00	(335.00)
269		Trades	176,217.60	6,314.88
270		Benefits	99,714.55	(3,115.17)
271		Subtotal	345,260.15	2,864.71
272				
273	Maintenance Operational			
274		Purchased Maintenance Service	75,000.00	-
275		Track Maintenance	2,000.00	1,800.00
276		Communications	76,700.00	-
277		Materials and Supplies	80,000.00	-
278		Maintenance Tool Purchases	7,500.00	-

		2013-2014		2013-2014
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279	Vehicle Equipment Supplies	8,000.00	2,000.00	10,000.00
280	Subtotal	249,200.00	3,800.00	253,000.00
281				
282	Building			
283	PS Cleaning	580,380.00	-	580,380.00
284	Electrical Service	626,200.00	-	626,200.00
285	Heating Service	314,500.00	-	314,500.00
286	Water & Sewer Services	50,600.00	-	50,600.00
287	Solid Waste Service	26,000.00	-	26,000.00
288	Insurance	87,600.00	5,000.00	92,600.00
289	Janitorial Supplies	6,500.00	-	6,500.00
290	Subtotal	1,691,780.00	5,000.00	1,696,780.00
291				
292	Technology - Administration			
293	Director of Technology	78,014.00	(378.00)	77,636.00
294	Resource Teachers - Technology	113,327.00	(1,830.00)	111,497.00
295	Technical - Technology	81,006.72	(907.84)	80,098.88
296	Clerical	21,546.24	(232.16)	21,314.08
297	Benefits - Administrative	66,616.56	1,292.85	67,909.41
298	Benefits - Other	44,780.01	(9,400.76)	35,379.25
299	Subtotal	405,290.53	(11,455.91)	393,834.62
300				
301	Technology - Operations			
302	Purchased Computer Services	7,650.00	-	7,650.00
303	PS Staff Development	26,900.00	-	26,900.00
304	Telecommunications	104,964.00	-	104,964.00
305	Technology Travel - Local	400.00	-	400.00
306	Technology Parts and Consumables	70,140.00	-	70,140.00
307	Technology Software/On-line Content	286,098.00	-	286,098.00
308	Capital Outlay - Security Services and Improv	22,340.00	-	22,340.00
309	Non-Capitalized Technology Hardware	-	-	-
310	Non-Capitalized Technology Infrastructure	-	-	-
311	Technology Hardware Replacements	-	-	-
312	Technology Infrastructure Replacements	-	-	-
313	Technology Hardware Additions	9,392.00	-	9,392.00
314	Technology Infrastructure Additions	-	-	-
315	Subtotal	527,884.00	-	527,884.00
316				
317				
318	Debt Service			
319	Building Payment Interest	135,000.00	-	135,000.00
320	Building Lease (QSCB Payment)	210,600.04	-	210,600.04
321	Redemption of Principal	240,000.00	-	240,000.00
322	Interest	36,000.00	-	36,000.00
323	Service Charge	-	-	-
324	Subtotal	621,600.04	-	621,600.04
325				
326	Intra-Agency Fund Transfers			
327	Transfer to Textbook Fund-State Share	135,656.00	1,222.00	136,878.00
328	Transfer to Textbook Fund-Local Share	63,545.00	572.00	64,117.00
329	Subtotal	199,201.00	1,794.00	200,995.00
330				
331				
332				
333	Capital			
334	Capital Outlay Additions	-	-	-
335	Dental Funding	5,000.00	(5,000.00)	-
336	Insurance Paid - VHS Roofing	-	-	-
337	Insurance Paid - VMS Roofing	-	-	-
338		-	-	-
339		-	-	-
340		-	-	-
341		-	-	-
342	Total Capital	5,000.00	(5,000.00)	-
343				
344	Algebra Readiness			
345	Instructional Salaries	27,000.00	-	27,000.00
346	Benefits	2,209.10	-	2,209.10
347	Purchased Services	-	-	-

		2013-2014		2013-2014
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348	Other	12,198.90	-	12,198.90
349	Materials & Supplies	-	-	-
350	Total Algebra Readiness	41,408.00	-	41,408.00
351				
352	Alternative Education			
353	Instructional Salaries	71,182.00	(485.80)	70,696.20
354	Instructional - Teacher Aides	30,984.98	(338.17)	30,646.81
355	Benefits - Teachers	23,787.03	(569.43)	23,217.60
356	Benefits - Other	2,574.70	62.85	2,637.55
357	Tuition Alternative Education Wash Co	59,455.00	76.00	59,531.00
358	Total Alternative Education	187,983.71	(1,254.55)	186,729.16
359				
360	Day Treatment Center			
361	Day Treatment Instructional Salaries	72,521.00	(494.00)	72,027.00
362	Day Treatment Substitutes	2,000.00	-	2,000.00
363	Day Treatment Benefits	23,041.67	(564.10)	22,477.57
364	Total Day Treatment	97,562.67	(1,058.10)	96,504.57
365				
366	Interchange - High School			
367	Instructional Salaries	40,283.00	(40,283.00)	-
368	Instructional - Teacher Aides	13,651.73	(13,651.73)	-
369	Benefits - Teachers	14,816.66	(14,816.66)	-
370	Benefits - Other	1,139.90	(1,139.90)	-
371	Purchased Services - HCSB	5,000.00	20,000.00	25,000.00
372	Materials & Supplies	5,000.00	2,000.00	7,000.00
373	Total Interchange - High School	79,891.29	(47,891.29)	32,000.00
374				
375	Pool			
376	Pool Wages	34,000.00	-	34,000.00
377	Benefits	2,769.80	-	2,769.80
378	Pool Utilities Heating	25,000.00	-	25,000.00
379	Pool Materials and Supplies	4,700.00	-	4,700.00
380	Pool Capital Outlay	2,235.00	-	2,235.00
381	Subtotal	68,704.80	-	68,704.80
382				
383	Special Services -Instructional			
384	Teachers	1,159,419.00	8,532.60	1,167,951.60
385	Teachers' Aide	275,748.94	(11,843.61)	263,905.33
386	Substitutes	17,000.00	-	17,000.00
387	Speech and Hearing Specialists	105,162.00	(722.20)	104,439.80
388	Benefits - Teachers	461,763.97	(26,164.10)	435,599.87
389	Benefits - Other	46,081.23	(3,419.38)	42,661.85
390	Subtotal	2,065,175.14	(33,616.69)	2,031,558.45
391				
392	Special Services Adm.			
393	Director	86,315.00	(418.00)	85,897.00
394	Office Clerical	18,189.31	-	18,189.31
395	Parent Resource	13,934.00	-	13,934.00
396	Benefits - Administrative	27,519.34	(576.59)	26,942.75
397	Benefits - Clerical	1,066.00	-	1,066.00
398	Subtotal	147,023.65	(994.59)	146,029.06
399				
400	Spec Serv. Operational			
401	PS Highlands Community Services Board	10,000.00	-	10,000.00
402	PS Interchange Program (HCSB)	19,950.00	-	19,950.00
403	PS CCEC Summer	4,800.00	-	4,800.00
404	PS Special Services Transportation	13,300.00	-	13,300.00
405	Travel - Instructional	3,000.00	-	3,000.00
406	Instructional Materials	7,500.00	-	7,500.00
407	CCEC Payments-Joint Operations	62,000.00	-	62,000.00
408	Capital Outlay Instructional Spec Service	-	-	-
409	Purchased Services Health Services Sped	75,000.00	-	75,000.00
410	Copier Leases and Rentals Special Services	3,500.00	-	3,500.00
411	Travel Special Services Administrative	1,500.00	-	1,500.00
412	Capital Outlay Administrative	-	-	-
413	Office Material and Supplies	900.00	-	900.00
414	Food Supplies	450.00	-	450.00
415	Testing Materials	1,500.00	-	1,500.00
416	Subtotal	203,400.00	-	203,400.00

		2013-2014		2013-2014
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417				
418	Summer Autism Program			
419	Instructional Salaries	5,000.00	-	5,000.00
420	Instructional Aides	1,500.00	-	1,500.00
421	Benefits	500.00	-	500.00
422	Purchased Services	1,200.00	-	1,200.00
423	Materials & Supplies	400.00	-	400.00
424	Subtotal	8,600.00	-	8,600.00
425				
426	Truancy			
427	Attendance Supervisor	45,132.16	(421.28)	44,710.88
428	Truant Officer	36,487.52	(405.68)	36,081.84
429	Benefits	34,769.07	(561.53)	34,207.54
430	Travel	-	-	-
431	Materials & Supplies	100.00	-	100.00
432	Subtotal	116,488.75	(1,388.49)	115,100.26
433				
434	Mentor Teacher			
435	Purchased Services	1,962.00	-	1,962.00
436	Subtotal	1,962.00	-	1,962.00
437				
438	At Risk Four-Year Olds			
439	Teacher	72,890.00	-	72,890.00
440	Teacher's Aide	26,243.40	-	26,243.40
441	Benefits - Teachers	23,165.62	-	23,165.62
442	Benefits - Other	2,194.90	-	2,194.90
443	Purchased Services	4,248.00	-	4,248.00
444	Indirect Charges - In-Kind	15,312.00	-	15,312.00
445	Other Charges	1,455.57	-	1,455.57
446	Materials & Supplies	46,490.51	-	46,490.51
447	Subtotal	192,000.00	-	192,000.00
448				
449	Construction Funds			
450	Technology Hardware	-	-	-
451	Replacement of Gym Floor at VHS	-	-	-
452	Capital Outlay Additions	-	-	-
453	Subtotal	-	-	-
454				
455	State Lottery Funds			
456	Capital Outlay Additions	-	-	-
457	Shades - VMS	-	-	-
458	Technology Hardware	-	-	-
459	Subtotal	-	-	-
460				
461	TOTAL GENERAL FUND BEFORE PROJECTS	21,561,089.53	(357,034.24)	21,204,055.29
462				
463	Highlands Detention Home			
464	Specialists	350,711.00	-	350,711.00
465	Substitutes	3,500.00	-	3,500.00
466	Benefits	126,924.00	-	126,924.00
467	Purchased Services	11,000.00	-	11,000.00
468	Internal Charges	17,535.55	-	17,535.55
469	Other Charges	-	-	-
470	Travel	13,110.00	-	13,110.00
471	Materials & Supplies	14,930.00	-	14,930.00
472	Capital Outlay	9,100.00	-	9,100.00
473	Subtotal	546,810.55	-	546,810.55
474				
475				
476	Ed Consultants			
477	Instructional Salaries	176,143.00	-	176,143.00
478	Benefits	57,723.00	-	57,723.00
479	Internal Charges	8,807.15	-	8,807.15
480	Purchased Services	4,400.00	-	4,400.00
481	Travel	18,620.00	-	18,620.00
482	Materials & Supplies	4,300.00	-	4,300.00
483	Capital Outlay	2,000.00	-	2,000.00
484	Subtotal	271,993.15	-	271,993.15
485				

		2013-2014		2013-2014
		Adopted 3/18/2013	Proposed	Adopted 6/2/2013
		ADM 2220	Revisions	ADM 2240
486	Special Education Jail Program			
487	Instructional Salaries	5,698.00	-	5,698.00
488	Benefits	835.00	-	835.00
489	Purchased Services	200.00	-	200.00
490	Travel	-	-	-
491	Material & Supplies	-	-	-
492	Subtotal	6,733.00	-	6,733.00
493				
494	Preschool			
495	Instructional Salaries	16,205.00	-	16,205.00
496	Benefits	-	-	-
497	Purchased Services	-	-	-
498	Materials & Supplies	-	-	-
499	Subtotal	16,205.00	-	16,205.00
500				
501	Preschool C/O			
502	Instructional Salaries	-	-	-
503	Benefits	-	-	-
504	Purchased Services	-	-	-
505	Materials & Supplies	-	-	-
506	Subtotal	-	-	-
507				
508	Title VI-B			
509	Instructional Salaries	430,381.03	-	430,381.03
510	Benefits	128,974.46	-	128,974.46
511	Purchased Services	7,000.00	-	7,000.00
512	Other Charges	-	-	-
513	Materials & Supplies	489.57	-	489.57
514	Capital Outlay	-	-	-
515	Parental Involvement - Other Use of Funds	-	-	-
516	Subtotal	566,845.06	-	566,845.06
517				
518	Title VI-B C/O			
519	Instructional Salaries	110,000.00	-	110,000.00
520	Benefits	40,000.00	-	40,000.00
521	Purchased Services	-	-	-
522	Other Charges	-	-	-
523	Materials & Supplies	-	-	-
524	Capital Outlay	-	-	-
525	Parent Involvement	-	-	-
526	Subtotal	150,000.00	-	150,000.00
527				
528	IDEA Parent Resource Center C/O			
529	Instructional Salaries	-	-	-
530	Benefits	-	-	-
531	Purchased Services	-	-	-
532	Other Charges	-	-	-
533	Materials & Supplies	-	-	-
534	Capital Outlay	-	-	-
535	Parent Involvement	-	-	-
536	Subtotal	-	-	-
537				
538	Project Graduation			
539	Instructional Salaries-Tutors	3,079.00	-	3,079.00
540	Tuition Paid - Other Divisions	-	-	-
541	Subtotal	3,079.00	-	3,079.00
542				
543	Advanced Programs			
544	Instructional Salaries	34,886.00	-	34,886.00
545	Benefits	6,419.02	-	6,419.02
546	Tuition	18,433.64	-	18,433.64
547	In-service & Travel	1,600.00	-	1,600.00
548	Material & Supplies	7,705.34	626.00	8,331.34
549	Purchased Services	500.00	-	500.00
550	Subtotal	69,544.00	626.00	70,170.00
551				
552	Early Reading Specialist Initiative			
553	Instructional Salaries	38,000.00	-	38,000.00
554	Benefits	2,463.00	-	2,463.00

		2013-2014 Adopted 3/18/2013 ADM 2220	Proposed Revisions	2013-2014 Adopted 6/2/2013 ADM 2240
555	Purchased Services	-	-	-
556	Material & Supplies	-	-	-
557	Other Charges	-	-	-
558	Subtotal	40,463.00	-	40,463.00
559				
560	PALS Early Reading Intervention			
561	Instructional - Teachers Aides	29,766.00	-	29,766.00
562	Subtotal	29,766.00	-	29,766.00
563				
564	Title III Part A Language Instruction			
565	Instructional Salaries & Wages	1,437.70	-	1,437.70
566	Benefits	109.98	-	109.98
567	Purchased Services	-	-	-
568	Materials and Supplies	166.30	-	166.30
569	Subtotal	1,713.98	-	1,713.98
570				
571	21st Century			
572	Purchased Services	149,834.00	-	149,834.00
573	Internal Services	6,783.00	-	6,783.00
574	Other Charges	2,250.00	-	2,250.00
575	Materials and Supplies	41,023.00	-	41,023.00
576	Subtotal	199,890.00	-	199,890.00
577				
578	21st Century C/O			
579	Purchased Services	-	-	-
580	Internal Services	-	-	-
581	Other Charges	-	-	-
582	Materials and Supplies	-	-	-
583	Subtotal	-	-	-
584				
585	Project Graduation Continuation Academy			
586	Instructional Salaries	-	-	-
587	Benefits	-	-	-
588	Purchased Services	-	-	-
589	Other Charges	-	-	-
590	Materials & Supplies	-	-	-
591	Capital Outlay	-	-	-
592	Parental Involvement - Other Use of Funds	-	-	-
593	Subtotal	-	-	-
594				
595	Project Graduation Summer Regional Academy			
596	Instructional Salaries	3,079.00	-	3,079.00
597	Benefits	-	-	-
598	Purchased Services	-	-	-
599	Other Charges	-	-	-
600	Materials & Supplies	-	-	-
601	Capital Outlay	-	-	-
602	Tuition Paid - Other Divisions	-	-	-
603	Subtotal	3,079.00	-	3,079.00
604				
605	Title I			
606	Instructional Salaries	1,067,100.64	-	1,067,100.64
607	Benefits	265,662.51	-	265,662.51
608	Purchased Services	3,000.00	-	3,000.00
609	Internal Services	3,000.00	-	3,000.00
610	Other Charges	2,000.00	-	2,000.00
611	Materials & Supplies	52,000.00	-	52,000.00
612	Capital Outlay	-	-	-
613	Parental Involvement - Other Use of Funds	-	-	-
614	Subtotal	1,392,763.15	-	1,392,763.15
615				
616	Title I Carryover			
617	Instructional Salaries	100,000.00	-	100,000.00
618	Benefits	-	-	-
619	Purchased Services	-	-	-
620	Other Charges	-	-	-
621	Materials & Supplies	-	-	-
622	Capital Outlay	-	-	-
623	Internal Services	-	-	-

		2013-2014		2013-2014
		Adopted 3/18/2013	Proposed	Adopted 6/2/2013
		ADM 2220	Revisions	ADM 2240
624		Subtotal	100,000.00	100,000.00
625				
626	Title II Part A			
627		Instructional Salaries	76,824.48	76,824.48
628		Benefits	24,859.71	24,859.71
629		Purchased Services	45,894.24	45,894.24
630		Other	5,146.71	5,146.71
631		Materials & Supplies	-	-
632		Subtotal	152,725.14	152,725.14
633				
634	Title II C/O			
635		Salaries	25,000.00	25,000.00
636		Benefits	-	-
637		Purchased Services	-	-
638		Other Charges	-	-
639		Materials and Supplies	-	-
640		Subtotal	25,000.00	25,000.00
641				
642	Technology			
643		Hardware/Software/Infrastructure	284,000.00	284,000.00
644				
645	State Technology Carryover			
646		Hardware/Software/Infrastructure	-	-
647		Subtotal	-	-
648				
649	Title II Part D C/O			
650		Purchased Services	-	-
651		Internal Services	-	-
652		Materials and Supplies	-	-
653		Subtotal	-	-
654				
655				
656	Carl Perkins			
657		Non Traditional Training - All Programs	1,500.00	1,500.00
658		Student Assessment	5,000.00	5,000.00
659		Carl Perkins Equipment	46,951.54	46,951.54
660		Computer Networking	-	-
661		Auto Technology	-	-
662		Business	-	-
663		Culinary Arts	-	-
664		Professional Development	11,000.00	11,000.00
665		Marketing	-	-
666		Criminal Justice	-	-
667		Subtotal	64,451.54	64,451.54
668				
669	ISAEP Grant (GED Program)			
670		Purchased Services	6,759.00	6,759.00
671		Other Charges	100.00	100.00
672		Materials & Supplies	-	-
673		Internal Services	-	-
674		Capital Outlay	1,000.00	1,000.00
675		Subtotal	7,859.00	7,859.00
676				
677	Longitudinal Data System ARRA			
678		Purchased Services	-	-
679		Subtotal	-	-
680				
681	Education Jobs Fund			
682		Salaries	-	-
683		Benefits	-	-
684		Subtotal	-	-
685				
686	Supplemental Support for Operations			
687		Salaries	-	-
688		Benefits	-	-
689		Purchased Services	-	-
690		Other	-	-
691		Materials & Supplies	-	-
692		Capital Outlay	-	-

			2013-2014		2013-2014
			Adopted 3/18/2013	Proposed	Adopted 6/2/2013
			ADM 2220	Revisions	ADM 2240
693		Subtotal	-	-	-
694					
695					
696	Total Grant Expenditures		3,932,920.57	626.00	3,933,546.57
697					
698					
699	TOTAL EXPENDITURES		25,494,010.10	(356,408.24)	25,137,601.86
700					
701					
702			25,494,010.10	(356,408.24)	25,137,601.86
703			25,494,010.10	(356,408.24)	25,137,601.86
704	NET BALANCE		-	-	-
			-		-
			-		-
			-		-

Cell: H12

Comment: Tammy Jones:
Increased ADM to 2240

Cell: H13

Comment: Tammy Jones:
Increased ADM to 2240

Cell: H14

Comment: Tammy Jones:
Increased ADM to 2240

Cell: H15

Comment: Tammy Jones:
Increased ADM to 2240

Cell: H16

Comment: Tammy Jones:
Increased ADM to 2240

Cell: H17

Comment: Tammy Jones:
Increased ADM to 2240

Cell: H18

Comment: Tammy Jones:
Increased ADM to 2240

Cell: H19

Comment: Tammy Jones:
Increased ADM to 2240

Cell: H20

Comment: Tammy Jones:
Increased ADM to 2240

Cell: H33

Comment: Tammy Jones:
Increased ADM to 2240

Cell: H34

Comment: Tammy Jones:
Washington County's FY 2014 Allocation for Alternative Education; offsetting expenditure

Cell: H35

Comment: Tammy Jones:
Increased ADM to 2240

Cell: H37

Comment: Tammy Jones:
Increased ADM to 2240

Cell: H39

Comment: Tammy Jones:
Increased ADM to 2240

Cell: H98

Comment: Tammy Jones:
Adjust budget to City Appropriation

Cell: H118

Comment: Tammy Jones:
BVPS no longer employes the teacher and aide for the High School Interchange program. This has now moved to Washington County and thus we will not receive this income but we also will not have the offsetting expenditure.

Cell: H133

Comment: Tammy Jones:
1% Plus Step salary increase moved to January 2014; plus changes and updates in personnel

Cell: H134

Comment: Tammy Jones:
1% Plus Step salary increase moved to January 2014; plus changes and updates in personnel

Cell: H136

Comment: Tammy Jones:
1% Plus Step salary increase moved to January 2014; plus changes and updates in personnel

Cell: H137

Comment: Tammy Jones:
1% Plus Step salary increase moved to January 2014; plus changes and updates in personnel

9/12/2013:02 AM

All grants for which final approval has not been received will be shown in blue.

Cell: H140

Comment: Tammy Jones:
1% Plus Step salary increase moved to January 2014; plus changes and updates in personnel

Cell: H141

Comment: Tammy Jones:
1% Plus Step salary increase moved to January 2014; plus changes and updates in personnel

Cell: H142

Comment: Tammy Jones:
Update to benefits relating to personnel changes and health insurance

Cell: H143

Comment: Tammy Jones:
Update to benefits relating to personnel changes and health insurance

Cell: H158

Comment: Tammy Jones:
Increase budget to amounts allocated to each school

Cell: H160

Comment: Tammy Jones:
Remove capital expenditures

Cell: H166

Comment: Tammy Jones:
Reduce matching to 21st Century Grant

Cell: H167

Comment: Tammy Jones:
Allocation for health insurance has now been distributed throughout the budget

Cell: H168

Comment: Tammy Jones:
Contingency

Cell: H169

Comment: Tammy Jones:
Moved budget for EpiPens to Nurse Materials and Supplies

Cell: H174

Comment: Tammy Jones:
1% Plus Step salary increase moved to January 2014

Cell: H175

Comment: Tammy Jones:
Update to benefits relating to personnel changes and health insurance

Cell: H184

Comment: Tammy Jones:
1% Plus Step salary increase moved to January 2014; plus changes and updates in personnel

Cell: H185

Comment: Tammy Jones:
1% Plus Step salary increase moved to January 2014; plus changes and updates in personnel

Cell: H186

Comment: Tammy Jones:
1% Plus Step salary increase moved to January 2014; plus changes and updates in personnel

Cell: H187

Comment: Tammy Jones:
Update to benefits relating to personnel changes and health insurance

Cell: H188

Comment: Tammy Jones:
Update to benefits relating to personnel changes and health insurance

Cell: H192

Comment: Tammy Jones:
Increase budget to allocation amount per school

Cell: H202

Comment: Tammy Jones:
Increase Superintendent's salary by the same average increase as all other staff (according to contract)

Cell: H203

Comment: Tammy Jones:
1% Plus Step salary increase moved to January 2014

Cell: H204
9/12/2013 8:02 AM

Comment: Tammy Jones:
1% Plus Step salary increase moved to January 2014

Cell: H205

Comment: Tammy Jones:
1% Plus Step salary increase moved to January 2014

Cell: H206

Comment: Tammy Jones:
1% Plus Step salary increase moved to January 2014

Cell: H208

Comment: Tammy Jones:
Update to benefits relating to personnel changes and health insurance

Cell: H209

Comment: Tammy Jones:
Update to benefits relating to personnel changes and health insurance

Cell: H213

Comment: Tammy Jones:
Increase budget to prior year actual

Cell: H214

Comment: Tammy Jones:
Increase budget to prior year anticipated actual

Cell: H227

Comment: Tammy Jones:
Increase budget to prior year actual; additional meetings are being held at central office due to nice meeting space

Cell: H232

Comment: Tammy Jones:
1% Plus Step salary increase moved to January 2014

Cell: H233

Comment: Tammy Jones:
Increase WL nurse to full time

Cell: H234

Comment: Tammy Jones:
Update to benefits relating to personnel changes and health insurance

Cell: H235

Comment: Tammy Jones:
Update to benefits relating to personnel changes and health insurance

Cell: H240

Comment: Tammy Jones:
Budget for EpiPen expenditure

Cell: H247

Comment: Tammy Jones:
1% Plus Step salary increase moved to January 2014

Cell: H248

Comment: Tammy Jones:
1% Plus Step salary increase moved to January 2014

Cell: H249

Comment: Tammy Jones:
1% Plus Step salary increase moved to January 2014; plus changes and updates in personnel

Cell: H250

Comment: Tammy Jones:
1% Plus Step salary increase moved to January 2014; plus changes and updates in personnel

Cell: H253

Comment: Tammy Jones:
Update to benefits relating to personnel changes and health insurance

Cell: H263

Comment: Tammy Jones:
Expected increase in fuel costs

Cell: H268

Comment: Tammy Jones:
1% Plus Step salary increase moved to January 2014

Cell: H269

Comment: Tammy Jones:
1% Plus Step salary increase moved to January 2014; plus changes and updates in personnel

Cell: H270
Comment: Tammy Jones:
Update to benefits relating to personnel changes and health insurance

Cell: H275
Comment: Tammy Jones:
Increase budget to maintain track at VHS

Cell: H279
Comment: Tammy Jones:
Increase budget for fleet maintenance due to additional vehicles being purchased as well as restructuring of transit department

Cell: H288
Comment: Tammy Jones:
Anticipated increase based on prior year actual

Cell: H293
Comment: Tammy Jones:
1% Plus Step salary increase moved to January 2014

Cell: H294
Comment: Tammy Jones:
1% Plus Step salary increase moved to January 2014

Cell: H295
Comment: Tammy Jones:
1% Plus Step salary increase moved to January 2014

Cell: H296
Comment: Tammy Jones:
1% Plus Step salary increase moved to January 2014

Cell: H297
Comment: Tammy Jones:
Update to benefits relating to personnel changes and health insurance

Cell: H298
Comment: Tammy Jones:
Update to benefits relating to personnel changes and health insurance

Cell: H327
Comment: Tammy Jones:
ADM Adjusted to 2240; this increases textbook revenue which in turn is transferred to the textbook fund

Cell: H328
Comment: Tammy Jones:
Increase in textbook revenue results in an increase in local match for textbooks. This is transferred to the textbook fund.

Cell: H335
Comment: Tammy Jones:
City Dental Reimbursement fund no longer exists as July 1, 2013

Cell: H353
Comment: Tammy Jones:
1% Plus Step salary increase moved to January 2014

Cell: H354
Comment: Tammy Jones:
1% Plus Step salary increase moved to January 2014

Cell: H355
Comment: Tammy Jones:
Update to benefits relating to personnel changes and health insurance

Cell: H356
Comment: Tammy Jones:
Update to benefits relating to personnel changes and health insurance

Cell: H357
Comment: Tammy Jones:
Washington County's allocation for alternative education; offsetting revenue

Cell: H361
Comment: Tammy Jones:
1% Plus Step salary increase moved to January 2014

Cell: H363
Comment: Tammy Jones:
Update to benefits relating to personnel changes and health insurance

Cell: H367
Comment: Tammy Jones:
Responsibility for payment of teacher and aide for High School Interchange has moved to Washington County

Cell: H368

Comment: Tammy Jones:
Responsibility for payment of teacher and aide for High School Interchange has moved to Washington County

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Responsibility for payment of teacher and aide for High School Interchange has moved to Washington County

Cell: H370

Comment: Tammy Jones:
Responsibility for payment of teacher and aide for High School Interchange has moved to Washington County

Cell: H371

Comment: Tammy Jones:
Estimated BVPS cost for High School Interchange

Cell: H372

Comment: Tammy Jones:
Estimated BVPS cost for High School Interchange

Cell: H384

Comment: Tammy Jones:
1% Plus Step salary increase moved to January 2014; plus changes and updates in personnel

Cell: H385

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1% Plus Step salary increase moved to January 2014; plus changes and updates in personnel

Cell: H387

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1% Plus Step salary increase moved to January 2014; plus changes and updates in personnel

Cell: H388

Comment: Tammy Jones:
Update to benefits relating to personnel changes and health insurance

Cell: H389

Comment: Tammy Jones:
Update to benefits relating to personnel changes and health insurance

Cell: H393

Comment: Tammy Jones:
1% Plus Step salary increase moved to January 2014

Cell: H396

Comment: Tammy Jones:
Update to benefits relating to personnel changes and health insurance

Cell: H427

Comment: Tammy Jones:
1% Plus Step salary increase moved to January 2014

Cell: H428

Comment: Tammy Jones:
1% Plus Step salary increase moved to January 2014

Cell: H429

Comment: Tammy Jones:
Update to benefits relating to personnel changes and health insurance

Cell: H548

Comment: Tammy Jones:
ADM increased to 2240; offsetting revenue