

# Bath County High School

## Instructional Supplies FINAL Budget 2015 - 2016

Approved on **11/10/2015**

**Total Allocation**

**\$55,574.00**

**Total Budgeted**

**\$55,574.00**

Department	Fee Replacement	Budgeted 2013-2014	Budgeted 2014-2015	Budgeted 2015-2016	Total Allocation
Academic Team		\$ 800.00	\$ 825.00	\$ 825.00	\$ 825.00
Agriculture (2 teachers)	\$ 2,065.50	\$ 400.00	\$ 400.00	\$ 200.00	\$ 2,265.50
Art (1 teacher)	\$ 1,100.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 1,300.00
Awards for Programs		\$ 1,700.00	\$ 1,200.00	\$ 600.00	\$ 600.00
Business (2 teachers)	\$ 2,065.50	\$ 400.00	\$ 400.00	\$ 200.00	\$ 2,265.50
Classified Wages*		\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
Contingency (2% - 10%Required)		\$ 1,111.42	\$ 2,591.00	\$ 500.00	\$ 500.00
Copier Lease Payments		\$ 12,900.00	\$ 12,900.00	\$ 12,700.00	\$ 12,700.00
Copier Paper (Entire School)		\$ 4,000.00	\$ 4,000.00	\$ 6,000.00	\$ 6,000.00
Diplomas and Covers		\$ 1,800.00	\$ 2,000.00	\$ 2,200.00	\$ 2,200.00
English (4.5 teachers)		\$ 900.00	\$ 900.00	\$ 800.00	\$ 800.00
Family & Con. Sci.(2 teachers)	\$ 2,065.50	\$ 400.00	\$ 400.00	\$ 200.00	\$ 2,265.50
Foreign Language (1.5 teacher)		\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
Furniture for School		\$ 5,000.00	\$ 5,000.00	\$ 3,400.00	\$ 3,400.00
Gifted and Talented (.5 teacher)		\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
GSA/SCA		\$ -	\$ 500.00	\$ 100.00	\$ 100.00
Guidance (2 counselors)		\$ 400.00	\$ 400.00	\$ 300.00	\$ 300.00
Handbooks (Student and Teacher)		\$ 2,000.00	\$ 3,000.00	\$ 1,600.00	\$ 1,600.00
Health & Phys. Ed (2 teacher)		\$ 400.00	\$ 400.00	\$ 300.00	\$ 300.00
Health Science (1 teacher)	\$ 1,100.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 1,300.00
Information Technology (1 teacher)	\$ 1,100.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 1,300.00
Laptop/Calculator Maintenance		\$ 500.00	\$ 300.00	\$ 200.00	\$ 200.00
Library/Media Center		\$ 5,000.00	\$ 5,000.00	\$ 4,000.00	\$ 4,000.00
Mathematics (5 teachers)		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Music (1 teacher)		\$ 3,500.00	\$ 3,500.00	\$ 2,800.00	\$ 2,800.00
Office Supplies		\$ 4,359.58	\$ 3,000.00	\$ 4,000.00	\$ 4,000.00
Postage and Envelopes		\$ 1,500.00	\$ 1,200.00	\$ 2,500.00	\$ 2,500.00
Science (4 teachers)	\$ 2,065.50	\$ 800.00	\$ 800.00	\$ 800.00	\$ 2,865.50
Social Studies (4 teachers)		\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00
Software Purchases/License		\$ 700.00	\$ 350.00	\$ 350.00	\$ 350.00
Special Education (5 teachers)		\$ 500.00	\$ 500.00	\$ 400.00	\$ 400.00
Study Island School License				\$ 4,099.00	\$ 4,099.00
Technology Education	\$ 1,100.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 1,300.00
<b>Totals for Each Fund</b>	<b>\$ 12,662.00</b>	<b>\$ 74,655.94</b>	<b>\$ 56,066.00</b>	<b>\$ 55,574.00</b>	<b>\$ 68,236.00</b>
<b>Left to Allocate</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 0.00</b>	

\*SBDM Secretary \$ 1,500.00

that is \$125 per month for 12 months

\*Substitute Coordinator \$ 2,000.00

that is \$200 per month for 10 months

**SBDM Council Members Include:**

Eaglin, Jeff  
Prater, Paul (Chairperson)  
Rawlings, Robert  
Rogers, Earl  
Steele, John  
Workman, Leslie