

# Bedford County Public Schools



School Board Adopted Budget  
FY 2022-2023  
March 17, 2022

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# BEDFORD COUNTY PUBLIC SCHOOLS

## School Administration Building

*Empowering Learners for Future Success*

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Office of the Superintendent

March 10, 2022

Chairwoman Kirby, Vice-Chair Hill, and School Board Members,

It is my pleasure to share with you my proposed budget for the 2022-23 school year. Since June 1st of last year, it has been my privilege to serve as Superintendent of Schools, and I am very honored to have the opportunity to work with all of you in leading this school division forward.

I am so proud of the incredible achievements and accomplishments of our students, staff, and schools, including:

- BCPS has two students currently serving as state officers for the **Virginia Future Farmers of America (FFA)**. Liberty High School's Charlie Moser is only the second president in our division's history, while Staunton River High School's Emma Jackson was elected to serve as secretary. Out of approximately 10,000 FFA students across Virginia, these two students were elected to two of the board's six positions.
- Liberty High School English teacher Matt Uselton, the 2022 Teacher of the Year for Bedford County, was also honored as **Virginia Region V Teacher of the Year** and one of eight finalists for Virginia Teacher of the Year. This marked the sixth time over the past dozen years that a Bedford County teacher has been recognized as the top teacher for our region.
- Big Island Elementary School was one of only two schools in Virginia to be recently recognized as a **National ESEA Distinguished School** for exceptional student performance and academic growth for two consecutive years. The school was commended for their multiple community partnerships in support of the academic, social, and emotional needs of their students.

Over this past school year, as detailed in my Superintendent Entry Plan, I have prioritized my time to **listen, learn, and connect** with the community. Through my participation in dozens of community engagement events, as well as by being active and visible in our schools, I have worked to build connections with all of our community members and to gain a deeper understanding of the strengths of the school division as well as opportunities for improvement.



As I reflected on the numerous conversations and data collected over this past year, several common themes surfaced as key aspirations to influence the full potential of our students, as referenced in my Post Entry Reflections Report:

- Invest in Our People
- Accelerate Unfinished Learning
- Expand College, Career Ready, and Workplace Development Opportunities
- Support Social and Emotional Wellness
- Boost Equitable Educational Opportunities

As we continue to look forward and prepare for the future, I'm also very pleased with the extensive work we've accomplished together this school year on updating our division's strategic plan. Our central support team leaders have worked closely with all of our community stakeholders, through surveys and focus groups, to gather ideas and opinions about our future plans, growth, and division needs. Once the new plan is adopted, the Bedford County Public Schools Strategic Plan will serve as the foundation for decision making and help ensure that all students and staff receive in future budgets the necessary resources to improve achievement and accomplish yearly goals.

The proposed budget for FY 2022-2023 prioritizes the necessary resources to promote student achievement, address learning loss due to the COVID pandemic, increase instructional resources, promote additional CTE opportunities, provide continuous professional development, and address school maintenance projects.

However, **the top priority of this proposed budget is to increase compensation for our employees.** As revealed in a recent salary study commissioned by the school board, we are not competitive in our region with our most experienced educators; something we must rectify. We must also remain competitive in the job market for the support staff who keep our students fed, get them from place to place, and keep them safe while in our care. Given the resilience and dedication of our staff, this is both appropriate and warranted.

In the years to come, I look forward to building upon our outstanding community partnerships, including that with the Bedford Area Education Foundation. Our Foundation goes above and beyond to support our division, from supporting our teachers with classroom grants, to helping to fund programs that recognize our deserving employees and providing financial support to those in the community without a dedicated Internet connection. The Foundation has been invaluable to our division, and stands as a model for what I hope we can all accomplish together.

I want to personally thank you for taking the time to read and understand this proposed budget. I pledge to continue to listen, learn, and connect with the community as we work together to further our successes and enhance opportunities for all students. Above all else, thank you for entrusting me and our staff with the community's most precious gift, our children.

Best Wishes,



Marc Bergin, Ed.D.  
Superintendent of Schools



# Bedford County Public Schools Profile

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Bedford County is located in the Piedmont Region of the Commonwealth of Virginia, near the foothills of the Blue Ridge Mountains. Bedford County was established on December 13, 1753, and is named for John Russell, the fourth Duke of Bedford.

Bedford County Public Schools (BCPS) is an ideal environment for the pursuit of academic excellence surrounded by an incredible natural environment ideal for raising families and establishing new business opportunities. The Bedford County Public School division is located approximately 225 miles southwest of Washington, D.C. and 135 miles west of the state capitol of Richmond. Included within the geographical area of Bedford County, the school division is set within an abundance of natural beauty, historical sites, and scenic attractions including the National D-Day Memorial, the Peaks of Otter Lodge along the Blue Ridge Parkway, and one of Virginia's largest lakes, Smith Mountain Lake.

Bedford County Public Schools (BCPS) offers a comprehensive program of studies to its students for grades K-12, and preschool programs that provide academic and social benefits lasting well beyond kindergarten. Bedford County Public Schools offers educational services to more than 9,000 students with a combined total of 21 schools. The division includes three high schools, three middle schools, thirteen elementary schools, Susie G. Gibson Science & Technology Center, and an alternative education program. In addition, programs for the gifted and talented, students with disabilities, and adult learning are available.

The Bedford County Public Schools Strategic Plan provides a roadmap for determining allocation of funding within the budget. During the 2021-22 school year, BCPS staff and leadership worked closely with community stakeholders, employees, and the school board to update the Strategic Plan. Various focus groups were formed to gather ideas and opinions from stakeholders regarding future plans, growth, and division needs. The BCPS Strategic Plan is the foundation for decision making and helps ensure that all students and staff receive the necessary resources to improve achievement and accomplish yearly goals.

**Vision:** Building Citizens, Promoting Success

**Mission:** Bedford County Public Schools will provide equal opportunities to enable all students to think critically, collaborate, create, communicate, and become productive citizens.

Bedford County Public School has established four (4) goals for the 2022-2023 school year. Those goals are:

**Goal 1: High Academic Expectations**

Bedford County Public Schools will maintain high academic expectations and support all students in attaining foundational knowledge, transferable skills, and post-graduation plans.

**Goal 2: Safe and Supportive Learning Environments**

Bedford County Public Schools will provide safe and supportive learning environments, both physically and emotionally, which enable all students to think critically, collaborate, create, communicate, and become productive citizens.

**Goal 3: High Quality Workforce**

Bedford County Public Schools will create an exemplary workforce by recruiting, supporting, compensating, and retaining high quality employees.

**Goal 4: Mutually Supportive Partnerships**

Bedford County Public Schools will develop mutually supportive partnerships with families and community organizations to enhance student well-being and broaden opportunities for workforce development.

# School Board Members

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District 1  
Dr. Susan Mele



District 2  
Mr. Matthew Holbrook



District 3  
Mr. Dwayne Nelms



District 4  
Mr. Marcus Hill



District 5  
Mrs. Georgia Hairston



District 6  
Mrs. Susan Kirby



District 7  
Mr. Christopher Daniels



# School Administration Staff

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Superintendent

Dr. Marc Bergin

Chief Financial Officer

Mr. Randy Hagler

Chief Learning Officer

Dr. Karen Woodford

Chief Operations Officer

Dr. Mac Duis

Executive Director of Human Resources & Talent Development

Dr. LeeAnn Calvert

Executive Director of School Administration

Dr. Josh Cornett

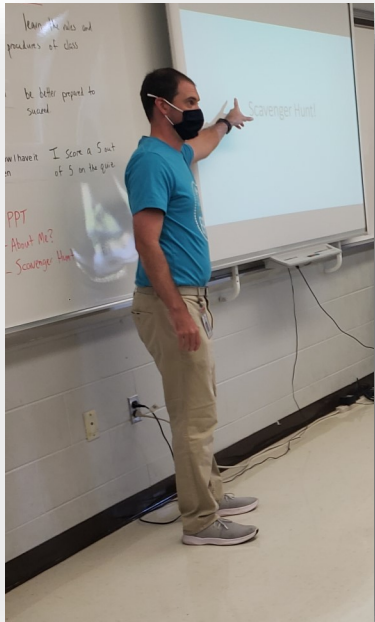
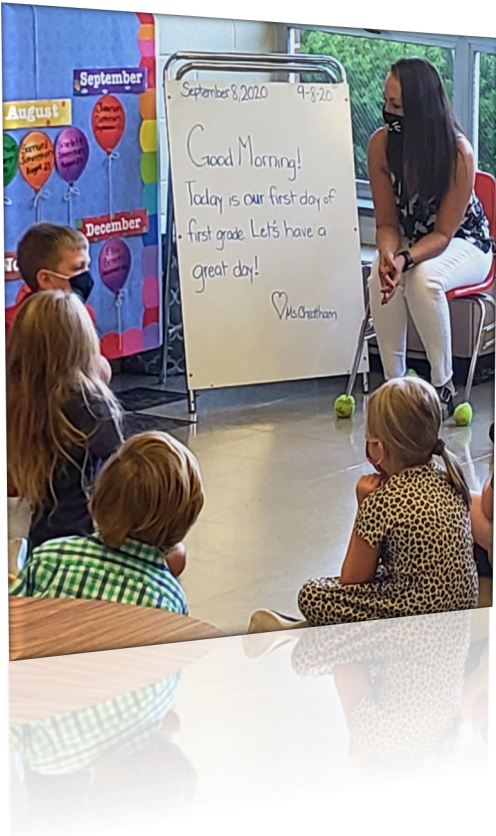
Admin. Asst. to the Superintendent / School Board Clerk

Mrs. Diana Johnson





# BCPS Staff Make It All Possible!!



# Guide to Understanding the Budget

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## Budget Organization

Bedford County Public Schools (BCPS) develops a needs-based budget annually. The superintendent presents the proposed budget to the Bedford County School Board (BCSB). The Code of Virginia requires each superintendent to prepare a budget that reflects the needs of the school division. The BCSB is required to balance the needs against available resources.

The budget is developed using the cash method of accounting and encompasses the fiscal year beginning July 1 and ending June 30. A variety of standards, regulations, and laws are applied to developing the budget. Internal controls developed and implemented by the finance department ensure compliance with all laws and regulations. Each year an external auditing firm audits the school division's financial statements and issues a statement regarding the overall dependability of the statements and reliability of the internal controls. The audited financial statements are converted from the cash basis budget to a modified accrual basis in conformity with Generally Accepted Accounting Principles (GAAP).

The FY 2022-23 Proposed Budget is an important resource for students, parents, citizens, and other interested parties in understanding how BCPS is meeting the needs of our students. It also serves as an important communication tool from the BCSB to the Board of Supervisors during their own budget development process.

## Budget Basics

*Where do my tax dollars go?*

About 85% of the operating budget provides for personnel cost (salary and fringe benefits). The remaining 15% is used for operational expenses, some of which are mandatory. In the end, only a small portion of the budget is discretionary (see graph on page 22).

*How are revenues and expenditures projected?*

Many assumptions and projections are used by staff in developing the budget. Most of these are based on current conditions in the schools, prices for services and goods, and projected student membership.

*How are budgets developed each year?*

The previous year's approved budget is adjusted to update mandatory line items including fuel prices, electrical costs, health insurance participation, turnover savings in salaries, and adjustment to staffing for student membership changes.

### *What are the components of the budget?*

The BCPS budget is broken down into the following major components:

- Operating
  - Instruction
  - Administration
  - Transportation
  - Maintenance
  - Technology
- Nutrition
- Textbook
- Self-Insured Health Fund
- Maintenance Reserve Fund
- Construction Fund

Individual accounts were developed within this structure to achieve multiple reporting requirements. The major categories under the Operating Fund use the classification of expenditures pursuant to § 22.1-115, Code of Virginia.

The Administration Category includes the following departments: School Board, Superintendent's Office, Human Resources, and Finance. All other central office support positions are reported under the major categories of Instruction, Transportation, Maintenance, and Technology.

### *What happens if there is any funding that is unspent?*

If there are any funds not spent in the Operating Fund, the BCSB can request that the Board of Supervisors re-appropriate the funds to one-time expenditures not in the Operating Fund. Typically, those funds are re-appropriated to the Maintenance Reserve Fund for capital projects.

Funds remaining in the Nutrition, Textbook, Self-Insured Health, and Maintenance Reserve Funds automatically carry over to the following fiscal year.

### *How does the division keep track of the budget each year?*

Staff presents quarterly reports comparing actual results to the approved budget. These reports can be reviewed under the board agenda for the meetings in which they are presented. Quarterly reports are typically presented in October, January, and April for the current fiscal; an end of year report is presented in July.

### *Are there any funds not included in the annual budget?*

School-based activity funds are not budgeted and are therefore not included in the BCPS adopted budget. These funds are controlled by the schools and are reviewed and monitored by the Finance department. Funds are allocated to the schools to assist in their operations; these transfers are included in the BCPS budget as expenditures. A separate, outside audit is performed on these funds each year.



## **Budget Adoption**

The first proposed working budget is presented by the superintendent of Bedford County Public Schools to the School Board's Budget and Finance Committee and then to the full School Board. The School Board takes up the budget and may make changes during scheduled work sessions. Once the school board members have finished their adjustments, a public vote by the board is required to adopt the proposed budget.

After the School Board has completed their work, the budget is sent to the County Administrator for inclusion in the overall county budget. The Board of Supervisors is responsible for considering the School Board's budget request along with requests from all the other departments of the county. After the Board of Supervisors has created a final proposed budget, the County Administrator will advertise a public hearing for citizens to comment on the proposed budget. After the public comment, the Board of Supervisors may make further changes, or they may vote on the budget as advertised.

The School Board's requested budget comes back to the School Board for adjustments once the Board of Supervisors has adopted the county budget. If the approved funding level has changed from the original request, the School Board will hold additional work sessions to balance the budget with the revenue approved by the Board of Supervisors.

As a final step in the legal process, the Board of Supervisors must formally appropriate the funds set forth in the budget to allow the school division to spend those funds.

## **Budget Amendments**

During any fiscal year, two types of budget amendments may be required: supplemental appropriations and category transfers.

Supplemental appropriations require the approval of both the School Board and the Board of Supervisors. These adjustments are typically associated with receipt of additional funding that was not included in the original budget. State and federal grants are the most common reason amendments are necessary.

Category transfers may occur when one major category is experiencing higher-than-projected costs and another category, lower costs. The School Board may approve a transfer of budgeted funds between these major categories.

# BCPS Fiscal Year 2023 Budget Planning Calendar

(Items for official School Board Meeting Calendar in **BOLD**)

October 14, 2021 - Regular School Board Meeting  
**Present 2022-23 Budget Calendar for information**

November 11, 2021 - Regular School Board Meeting  
**Adopt 2022-23 Budget Calendar**  
**Student membership forecast update**

November 2021 – December 2021 – Collect budget input  
Meetings with individual school board members  
Principal surveys and meetings  
Advisory meeting –December 2, 2021  
Department budget input to chief financial officer due December 17, 2021

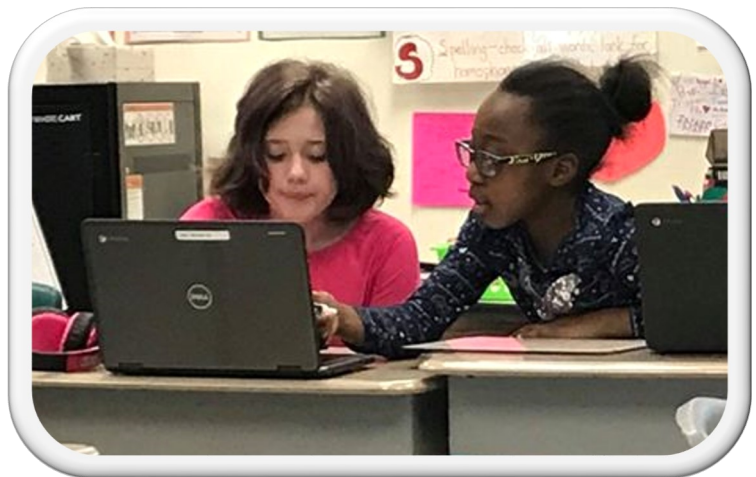
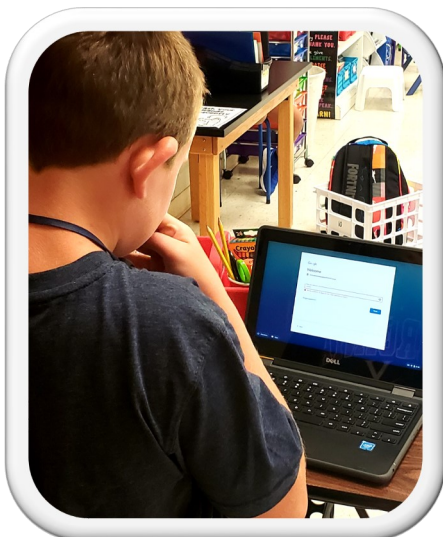
December 9, 2021 - Regular School Board Meeting  
**Board member budget input**

January 13, 2022  
**Brief/summarize governor’s budget proposal**  
**Public budget hearing – citizen/community budget input**

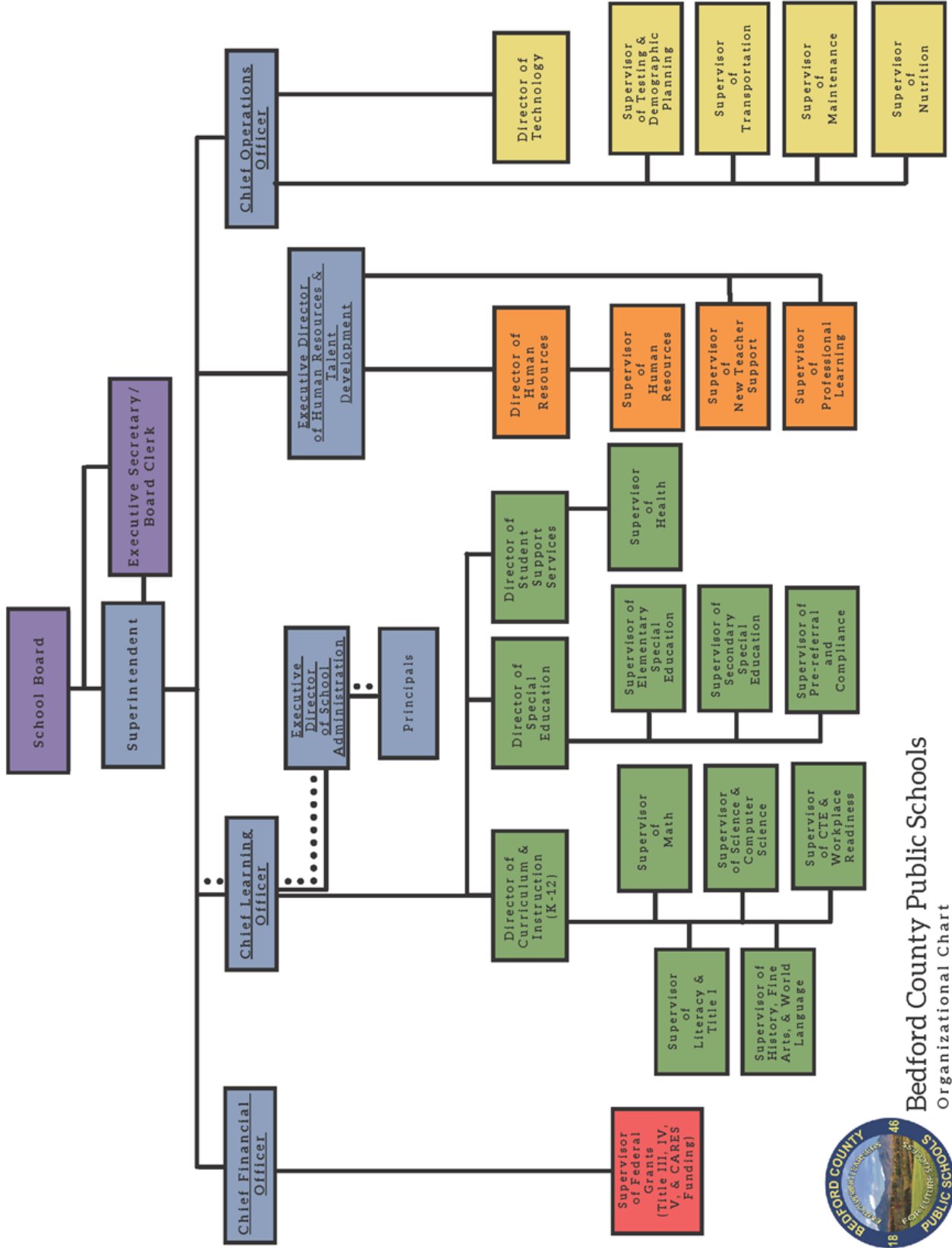
March 10, 2022 - Regular School Board Meeting  
**Superintendent’s proposed budget**  
Based on governor’s budget or less favorable of Senate/House adopted budget if available.

March 17, 2022, 6:00 p.m. – School Board budget meeting/work session  
**Adopt preliminary budget**  
Transmit budget request estimate to Bedford County  
TBD - Board of Supervisors’ budget work session  
County budget proposal will incorporate school division budget

April/May (TBD) - School Board special called meeting /budget work session  
**Amend budget (if necessary) based on final state and county budgets**



# BCPS Organizational Chart



Bedford County Public Schools

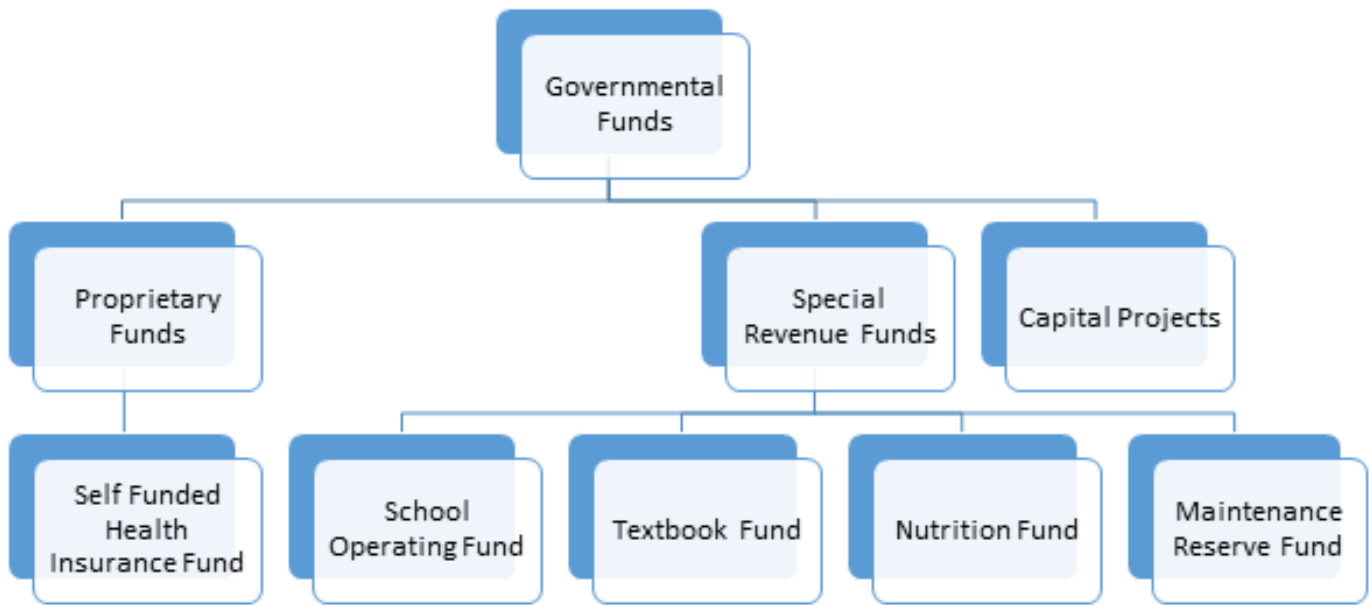
Organizational Chart





# School Board Funds

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**School Operating Fund:** This fund accounts for the majority of the activity conducted by the school division. Any items not specifically assigned to another fund are included in this fund. Revenue is separated into four major classifications: Other Local, State, Federal, and County Transfer. Expenditures are listed by expense type and are aggregated into five major categories: Instruction, Administration, Transportation, Maintenance, and Technology.

**Textbook Fund:** This fund is used to acquire textbooks and online content. Expenditures include yearly replacement of workbooks and full adoption of subject matter. Funds may accumulate to allow for larger adoption expenditures as necessary.

**Maintenance Reserve Fund:** This fund is used to repair and replace major systems in schools including, but not limited to, HVAC, roofing, plumbing, and flooring. Funds may accumulate to allow for larger expenditures. A reserve of \$200,000 is kept for unexpected failures in equipment.

**Nutrition Fund:** This fund is a self-sustaining account used for the operations of the nutrition program. Sources of revenue include federal and state reimbursements, as well as sales from the school breakfast and lunch programs. Funds may accumulate to allow for ongoing expenditures.

**Self-Funded Health Fund:** This fund is used to pay the claims and administrative costs for the division's medical and dental self-funded plans. Funding comes from employee deductions and employer fringe benefits for the plans. Funds may accumulate to allow for ongoing liabilities.

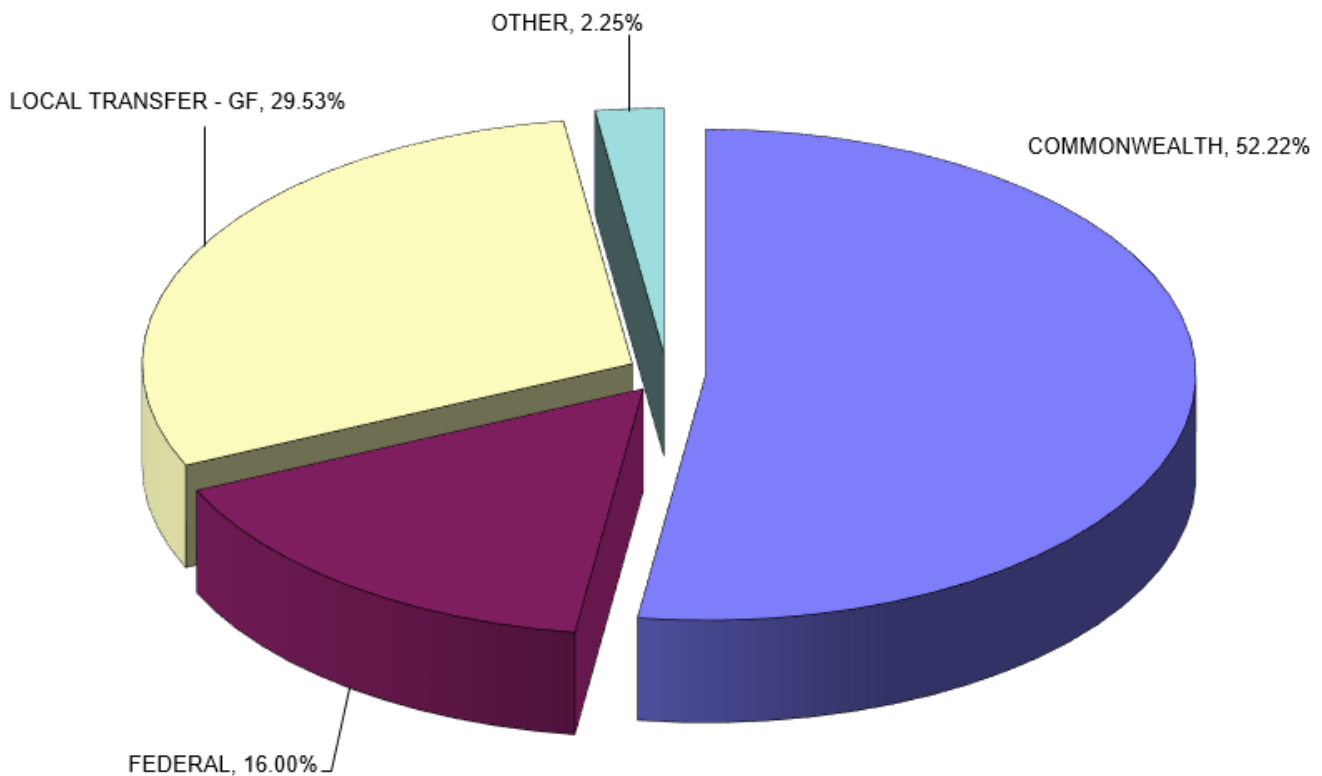
**Capital Fund:** This fund is used for capital improvement projects that require additional county funding or bonds to fund projects. This fund is usually reserved for major renovations and new construction.

# Overall Budget Summary

(Includes all funds excluding health and capital)

The proposed school board budget for FY 2022-23 totals \$132,629,436. This request represents a \$14,303,376 increase over the FY 2021-22 base budget, or nearly a 12% increase. The charts and tables below provide a high-level breakdown of the overall revenue and expenditures. Additional detail is provided under Operating Revenue Detail (page 17) and Operating Expenditure Detail (page 20).

## Major Revenue Sources



REVENUE SOURCE	2020-2021 Actual	2021-2022 Budget	2022-2023 Proposed	\$ Difference	% Difference
COMMONWEALTH	\$ 63,542,044	\$ 64,951,657	\$ 69,262,826	\$ 4,311,169	7%
FEDERAL	\$ 10,535,245	\$ 12,494,798	\$ 21,214,857	\$ 8,720,059	70%
LOCAL TRANSFER - GF	\$ 33,313,442	\$ 37,893,028	\$ 39,165,176	\$ 1,272,148	3%
OTHER	\$ 1,252,238	\$ 2,986,577	\$ 2,986,577	\$ -	0%
<b>TOTAL</b>	<b>\$ 108,642,970</b>	<b>\$ 118,326,060</b>	<b>\$132,629,436</b>	<b>\$ 14,303,376</b>	<b>12%</b>

# Operating Budget Highlight

The following steps were taken to allocate resources to best meet the needs of our students:

- The division used the membership forecast presented at the December 9, 2021, board meeting to project state revenues. At this time, the General Assembly has not passed a final budget; therefore, this budget has been developed using the most conservative projection proposed by the Virginia House of Delegates.
- Technical adjustments were made to the base line expenditure budget to account for actual trend rates compared to the previous budget. These adjustments include, but are not limited to, the following costs: electrical usage, staff changes, salary turnover savings, allotments to schools, and multi-year expenditures.
- Fuel budget was increased \$570,000 due to the drastic increase in fuel prices over the past year.
- Our self-funded health insurance plan has performed quite well over the past 5 years which has enabled us to keep the premiums unchanged. This year's higher medical costs will require a 5% increase in our premiums. The school board will pay for 80% of this increase which is \$389,000 and employees will pay for 20% of the increase which is approximately \$100,000.
- Compensation and employee benefits are the most significant part of the budget. For FY 2022-23, the school board is recommending the implementation of the salary study completed by Management Advisory Group International, Inc. (MAG) and presented to the school board at its February 11, 2022 meeting.
  - Teachers will receive at least a 4% increase. In addition, teachers will be placed on the appropriate step based on their years of service. This will completely restore the steps that were frozen during the recession.
  - Support staff will receive at least a 4% increase. Those positions that were determined to be below market from the MAG salary study will receive an additional increase in their salary.
  - The FY 2022-23 proposed budget resumes the process of restoring frozen steps to support staff. The recommended approach is to restore support steps starting at lowest pay scale and work up until completed. Nutrition, custodial, and transportation staff are proposed to receive their restoration steps during the FY 2022 -23 budget. Priority for future budgets will be given to restoring steps to paraprofessionals, clerical staff, student support services staff, operations staff, and administration.

To the right is Summary of Changes from the FY 2021-22 Budget:

	Revenue	Expenditures
<b>Federal Grants</b>	\$ 1,181,751	\$ 536,560
<b>State</b>	\$ 4,123,138	
<b>County</b>	\$ 772,148	
<b>Transfer to Textbooks</b>	\$ (200,000)	
<b>Fuel</b>		\$ 570,000
<b>Electrical</b>		\$ (65,000)
<b>Increase Health Premium 5%</b>		\$ 389,832
<b>Actual Health Participation</b>		\$ (241,769)
<b>Decrease Staff Due to Lower ADM</b>		\$ (639,297)
<b>RHCC for Support Staff</b>		\$ 88,251
<b>Salary Turnover Adjustments</b>		\$ (207,884)
<b>Additional VPI Classes</b>		\$ 225,473
<b>Other</b>		\$ 124,102
<b>Salary Study Implementation</b>		\$ 5,096,769
<b>Total</b>	<b>\$ 5,877,037</b>	<b>\$ 5,877,037</b>

# Unfunded Needs

After compiling requests from all stakeholders, requests were prioritized and funded with available resources. There were numerous needs identified; unfortunately, funding was not available in this budget to meet all the needs. A sample of unfunded needs includes additional teachers for gifted students, restoring steps for all personnel across the division, efficiency improvements, eliminating fees for advanced course work, and increasing athletic staff and opportunities.

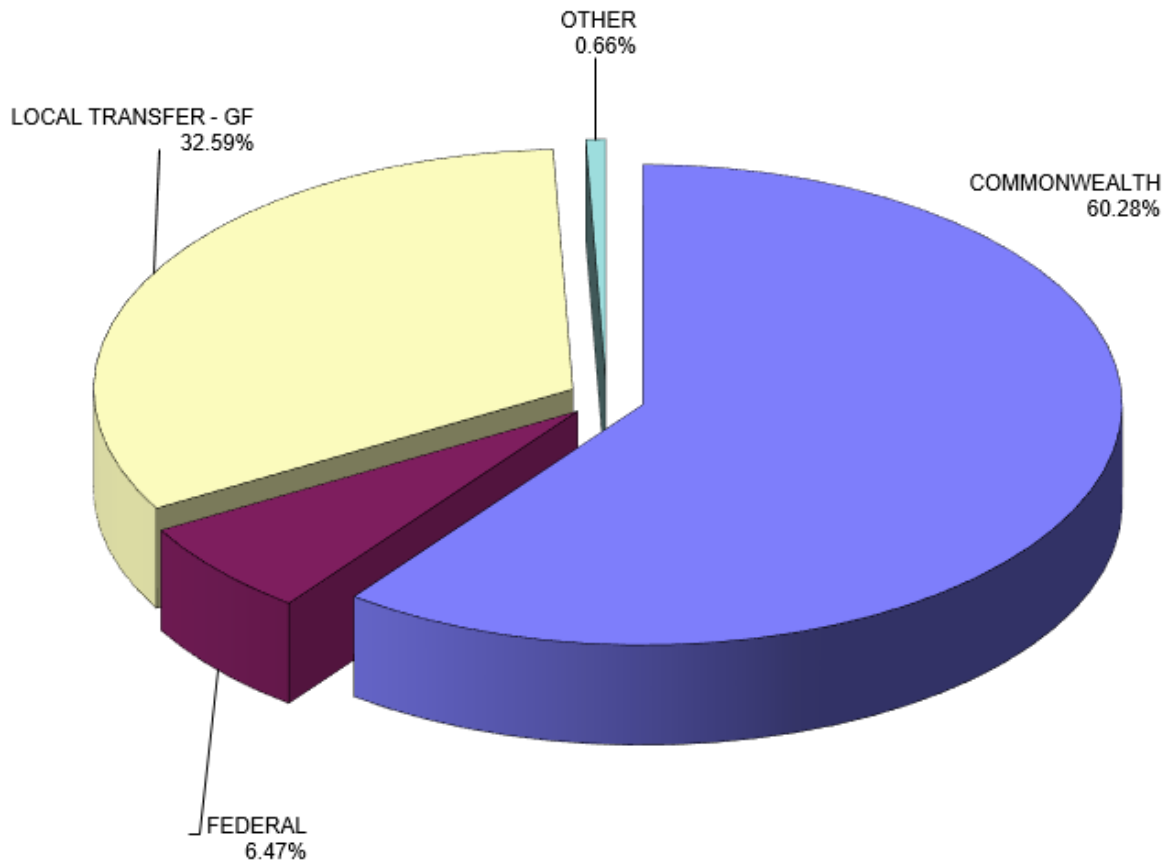
Should additional state funding become available, every effort will be made to meet the needs listed below. These unfunded needs will continue to be a priority in future budgets.

Need	Amount	FTE Change
Restore Paraprofessional Steps	\$ 111,501	
Restore Clerical Steps	\$ 119,700	
Restore Maintenance and Garage Steps	\$ 43,346	
Restore Technology Steps	\$ 27,829	
Restore Student Support Services & Operations Steps	\$ 164,915	
Restore Administration Steps	\$ 201,000	
Transportation Secretary	\$ 50,000	1
Maintenance Repair/Replace	\$ 50,000	
Contract Mowing Services	\$ 100,000	
Compliance Risk Coordinator	\$ 88,000	1
Outsource FMLA	\$ 30,780	
Lead Teacher for New Teacher Support	\$ 75,000	1
Three Part-Time Athletic Trainers	\$ 100,000	
Middle School Cross Country & Outdoor Track	\$ 39,500	
Remove Student Fees for Dual Enrollment	\$ 120,000	
Remove Student Fees for AP Test	\$ 26,000	
Additional Counselor at Three Large Elementary Schools	\$ 225,000	3
Elementary Counseling Materials	\$ 31,898	
Supervisor of Secondary English	\$ 96,500	1
Three 12 Month SPED Lead Teachers	\$ 150,000	2
Three Gifted Teachers Per Zone	\$ 225,000	3
Increase Art Allotment for Elem, \$2,000 per school	\$ 26,000	
Total	\$ 2,101,969	12





# Operating Budget Revenue Sources



	2020-2021	2021-2022	2022-2023	\$	%
REVENUE SOURCE	Actual	Budget	Proposed	Difference	Difference
COMMONWEALTH	\$ 62,808,448	\$ 64,247,838	\$ 68,370,976	\$ 4,123,138	6%
FEDERAL	\$ 7,249,786	\$ 6,152,388	\$ 7,334,139	\$ 1,181,751	19%
LOCAL TRANSFER - GF	\$ 33,313,442	\$ 36,393,028	\$ 36,965,176	\$ 572,148	2%
OTHER	\$ 1,110,387	\$ 750,000	\$ 750,000	\$ -	0%
<b>TOTAL</b>	<b>\$ 104,482,063</b>	<b>\$ 107,543,254</b>	<b>\$113,420,291</b>	<b>\$ 5,877,037</b>	<b>5%</b>

# Operating Budget Revenue Details

DESCRIPTION	2020-2021 Actual	2021-2022 Budget	2022-2023 Proposed	\$ Difference	% Difference
<b>STATE</b>					
BASIC SCHOOL AID	28,604,713	28,764,082	29,544,726	780,644	2.71%
STATE SALES TAX RECEIPTS	14,506,383	13,866,458	14,178,245	311,787	2.25%
TEXTBOOKS	198,985	-		-	0.00%
VOCATIONAL ED - SOQ	611,139	608,038	756,325	148,287	24.39%
GIFTED AND TALENTED	317,792	316,180	319,984	3,804	1.20%
SPECIAL ED - SOQ	3,495,717	3,477,976	3,310,375	(167,601)	-4.82%
REMEDIAL EDUCATION	776,147	772,208	831,957	59,749	7.74%
VRS RETIREMENT - INSTRUCTIONAL	4,216,862	4,225,863	4,380,866	155,003	3.67%
FICA - INSTRUCTIONAL	1,808,973	1,811,953	1,879,176	67,223	3.71%
GROUP LIFE INSURANCE	128,339	127,688	133,811	6,123	4.80%
ESL	56,676	62,097	103,479	41,382	66.64%
REMEDIAL SUMMER SCHOOL	233,567	248,165	223,809	(24,356)	-9.81%
TECHNOLOGY	594,000	594,000	594,000	-	0.00%
VIRGINIA PRESCHOOL INITIATIVE	551,776	799,133	1,188,379	389,246	48.71%
EARLY CHILDHOOD ED4		55,000		(55,000)	-100.00%
HOLD HARMLESS	1,080,730	1,106,821	2,147,852	1,041,031	94.06%
SUPPLEMENTAL COMPENSATION		1,970,465	1,986,087	15,622	0.79%
SECURITY GRANT	98,269	-	-	-	0.00%
HOMEBOUND	35,560	35,916	35,916	-	0.00%
SPECIAL ED IN JAILS	6,994	7,674	7,657	(17)	-0.22%
AT - RISK	945,396	1,223,550	1,589,866	366,316	29.94%
EARLY READING INTERVENTION	161,144	158,702	374,699	215,997	136.10%
FOSTER HOME CHILDREN	214,184	158,685	187,658	28,973	18.26%
LEARNING LOSS	303,290	-	-	-	0.00%
PRIMARY CLASS SIZE	851,971	844,644	879,394	34,750	4.11%
SOL ALGEBRA READINESS	111,041	111,045	114,725	3,680	3.31%
MENTOR TEACHER GRANT	9,905	9,905	3,566	(6,339)	-64.00%
LOTTERY PER PUPIL ALLOCATION	2,320,210	2,229,865	2,661,913	432,048	19.38%
GED FUNDING (ISAEP)	16,773	16,772	16,465	(307)	-1.83%
REGIONAL PROGRAMS TUITION	338,628	465,672	738,460	272,788	58.58%
CAREER AND TECHNICAL ED	153,913	149,654	153,913	4,259	2.85%
MISCELLANEOUS	26,785		-	-	0.00%
PROJECT GRADUATION	19,627	19,627	17,673	(1,954)	-9.96%
STUDENT CERTIFICATION	12,959	10,000	10,000	-	0.00%
<b>TOTAL STATE</b>	<b>62,808,448</b>	<b>64,247,838</b>	<b>68,370,976</b>	<b>4,123,138</b>	<b>6.42%</b>

DESCRIPTION	2020-2021 Actual	2021-2022 Budget	2022-2023 Proposed	\$ Difference	% Difference
<b>COUNTY TRANSFER</b>					
TRANSFER FROM GF TO SCHOOLS	33,313,442	36,393,028	36,965,176	572,148	1.57%
<b>TOTAL TRANSFERS</b>	<b>33,313,442</b>	<b>36,393,028</b>	<b>36,965,176</b>	<b>572,148</b>	<b>1.57%</b>

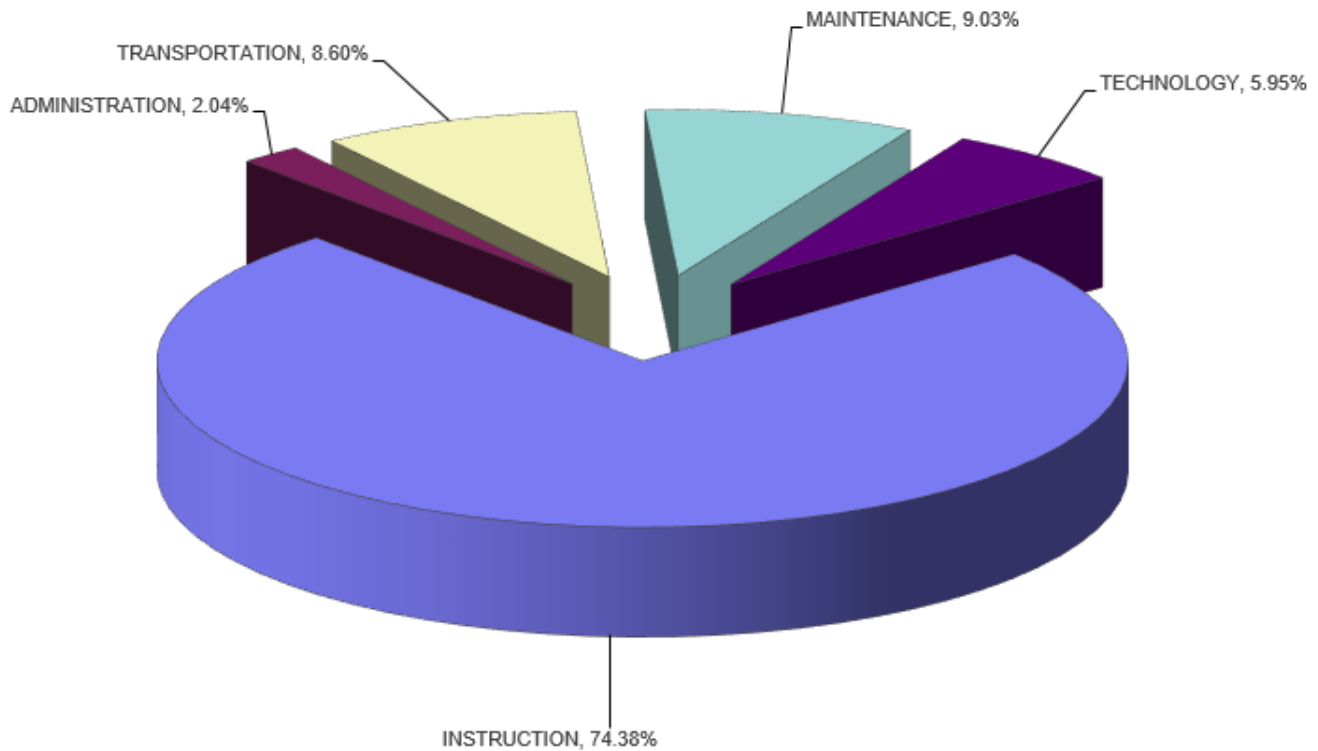
# Operating Budget Revenue Details - Cont.

DESCRIPTION	2020-2021 Actual	2021-2022 Budget	2022-2023 Proposed	\$ Difference	% Difference
<b>OTHER</b>					
RENTAL OF PROPERTY		50,000	50,000	-	0.00%
CVCC - DUAL ENROLLMENT	262,647	285,000	285,000	-	0.00%
TUITION-SUMMER SCHOOL	141,880	100,000	100,000	-	0.00%
TUITION-PRACTICAL NURSES	39,160	25,000	25,000	-	0.00%
NON RESIDENT TUITION	34,760	20,000	20,000	-	0.00%
STUDENT DUAL ENROLLMENT	109,554	120,000	120,000	-	0.00%
DRIVERS ED FEES	44,228	100,000	100,000	-	0.00%
REBATES & REFUNDS	215,722	-	-	-	0.00%
MEDICAID REIMBURSEMENTS	102,870	-	-	-	0.00%
JROTC PROGRAM	66,414	50,000	50,000	-	0.00%
MISCELLANEOUS	39,097			-	0.00%
SALE OF OTHER EQUIPMENT	4,514			-	0.00%
INSURANCE ADJUSTMENTS	41,741			-	0.00%
PRESCHOOL TUITION	7,800			-	0.00%
<b>TOTAL OTHER</b>	<b>1,110,387</b>	<b>750,000</b>	<b>750,000</b>	<b>-</b>	<b>0.00%</b>

DESCRIPTION	2020-2021 Actual	2021-2022 Budget	2022-2023 Proposed	\$ Difference	% Difference
<b>FEDERAL</b>					
TITLE VI-B SPECIAL ED	2,264,335	2,292,171	2,320,936	28,765	1.25%
TITLE VI-B SPECIAL ED - ARP	-	-	287,500	287,500	NA
SECTION 619 A	44,821	61,465	61,889	424	0.69%
NCLB TITLE I, PART A	1,219,486	1,679,462	1,572,244	(107,218)	-6.38%
TITLE III - Part A	1,588	6,545	5,458	(1,087)	-16.61%
CARL PERKINS VOCATION	178,443	171,732	155,978	(15,754)	-9.17%
21ST CENTURY GRANT	119,628	145,713	154,704	8,991	6.17%
ADULT GED - AMHERST	61,582	97,935	96,071	(1,864)	-1.90%
FOREST RESERVE	13,659	-	-	-	0.00%
TITLE IV - STUDENT SUPPORT	44,835	117,632	117,632	0	0.00%
MISCELLANEOUS	61,613	-	30,000	30,000	NA
CARES COUNTY	1,264,661	-	-	-	-
CARES GEER	98,292	-	-	-	-
CARES BCPS #1		1,270,374		(1,270,374)	-
VENTO		-	30,000	30,000	-
CARES CRF	1,618,225	-	-	-	-
CARES - ESSER III			2,222,432	2,222,432	0.00%
NCLB TITLE II, PART A	258,619	309,359	279,295	(30,064)	-9.72%
<b>TOTAL FEDERAL</b>	<b>7,249,786</b>	<b>6,152,388</b>	<b>7,334,139</b>	<b>1,181,751</b>	<b>19.21%</b>

DESCRIPTION	2020-2021 Actual	2021-2022 Budget	2022-2023 Proposed	\$ Difference	% Difference
<b>TOTAL REVENUE</b>	<b>104,482,063</b>	<b>107,543,254</b>	<b>113,420,291</b>	<b>5,877,037</b>	<b>5.46%</b>

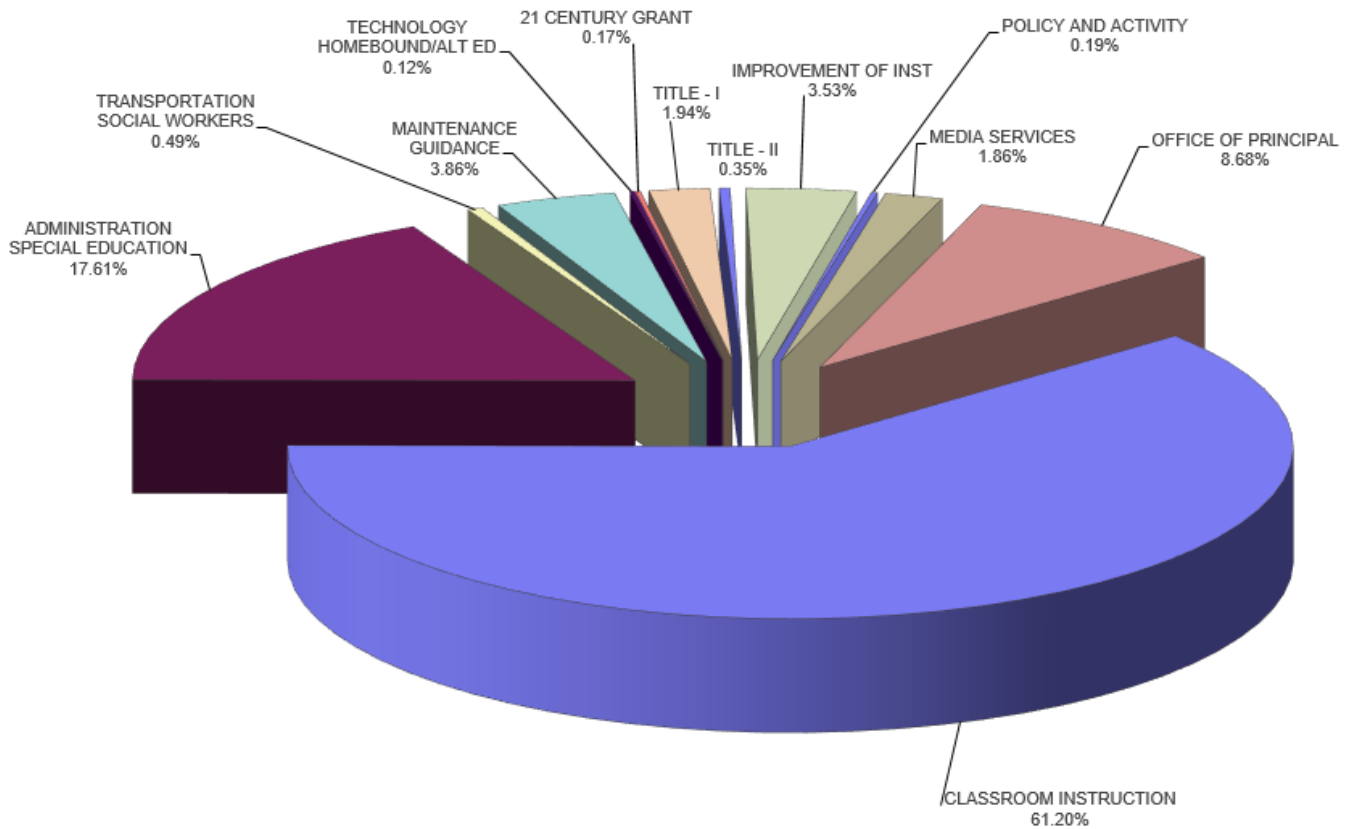
# Operating Expenditure by Category



MAJOR CATEGORY/FUND	2020-2021 Actual	2021-2022 Budget	2022-2023 Proposed	\$ Difference	% Difference
INSTRUCTION	77,347,764	80,169,880	84,367,350	4,197,470	5.24%
ADMINISTRATION	2,074,930	2,288,916	2,314,076	25,160	1.10%
TRANSPORTATION	8,549,284	8,881,244	9,750,202	868,958	9.78%
MAINTENANCE	9,755,871	9,528,589	10,241,387	712,798	7.48%
TECHNOLOGY	6,721,798	6,674,625	6,747,276	72,651	1.09%
<b>TOTAL OPERATING FUND</b>	<b>104,449,647</b>	<b>107,543,254</b>	<b>113,420,291</b>	<b>5,877,037</b>	<b>5.46%</b>



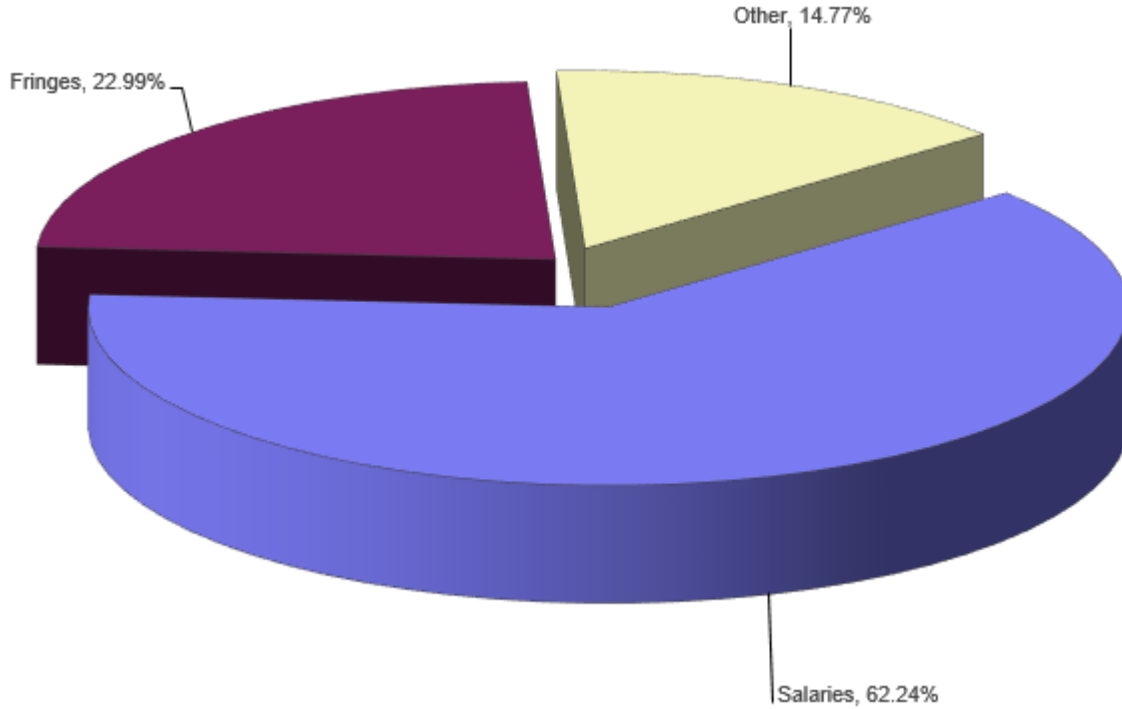
# Instruction Category Details



INSTRUCTION DETAIL	2020-2021 Actual	2021-2022 Budget	2022-2023 Proposed	\$ Difference	% Difference
CLASSROOM INSTRUCTION	47,374,335	47,652,752	49,509,168	1,856,416	3.90%
SPECIAL EDUCATION	12,815,818	13,285,076	14,248,942	963,866	7.26%
SOCIAL WORKERS	301,778	319,788	397,750	77,962	24.38%
GUIDANCE	2,840,856	2,915,479	3,122,204	206,725	7.09%
HOMEBOUND/ALT ED	136,569	145,388	96,948	(48,440)	-33.32%
21 CENTURY GRANT	124,869	145,713	134,704	(11,009)	-7.56%
TITLE - I	1,211,355	1,679,462	1,572,244	(107,218)	-6.38%
TITLE - II	259,318	309,359	279,295	(30,064)	-9.72%
IMPROVEMENT OF INST	1,890,096	2,306,275	2,852,272	545,997	23.67%
POLICY AND ACTIVITY	128,691	128,268	155,169	26,901	20.97%
MEDIA SERVICES	1,465,119	1,517,490	1,506,740	(10,750)	-0.71%
OFFICE OF PRINCIPAL	6,528,306	6,773,839	7,017,822	243,983	3.60%
<b>TOTAL INSTRUCTION</b>	<b>77,347,764</b>	<b>80,169,880</b>	<b>84,367,350</b>	<b>4,197,470</b>	<b>5.24%</b>

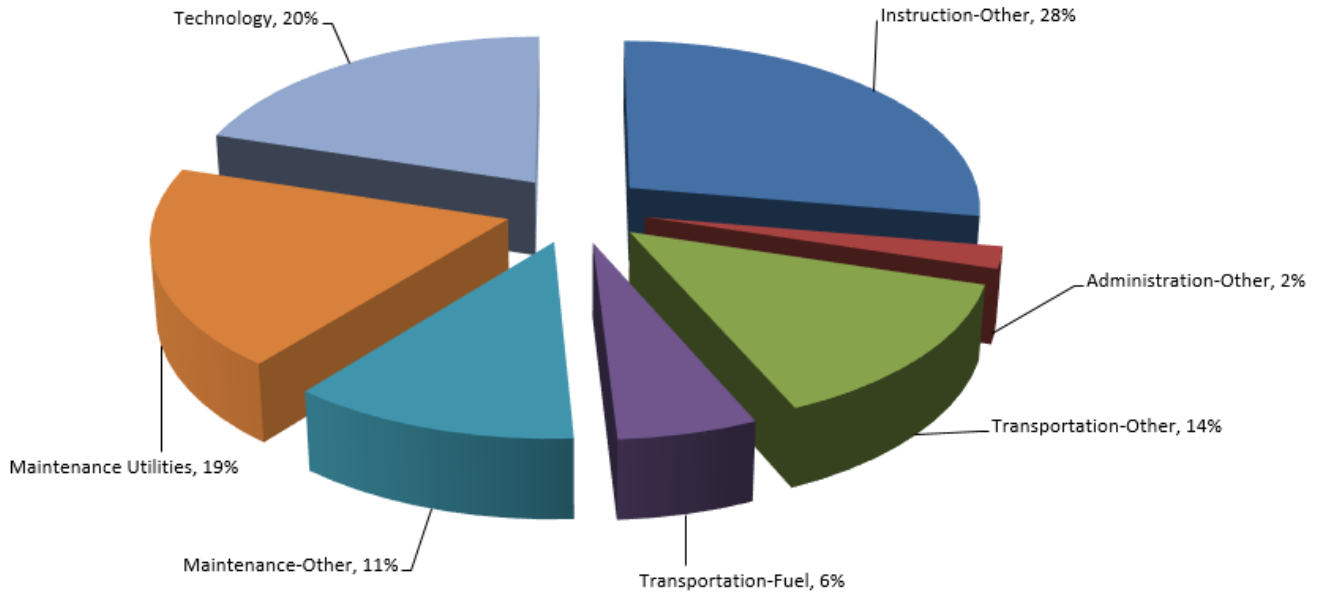
# Operating Expenditure by Type (Salary, Fringe, Other)

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	2020-2021 Actual	2021-2022 Budget	2022-2023 Proposed	\$ Difference	% Difference
Salaries	62,725,615	66,736,094	70,592,930	3,856,836	5.78%
Fringes	24,292,751	24,873,198	26,077,514	1,204,316	4.84%
Other	17,431,281	15,933,962	16,749,847	815,885	5.12%
<b>Total</b>	<b>104,449,647</b>	<b>107,543,254</b>	<b>113,420,291</b>	<b>5,877,037</b>	<b>5.46%</b>

# Other Expenditure Details



	2020-2021 Actual	2021-2022 Budget	2022-2023 Proposed	\$ Difference	% Difference
Instruction-Other	5,248,570	4,437,249	4,640,898	203,649	4.59%
Administration-Other	301,127	399,075	348,507	(50,568)	-12.67%
Transportation-Other	2,352,538	2,246,779	2,287,708	40,929	1.82%
Transportation-Fuel	628,607	584,000	949,000	365,000	62.50%
Maintenance-Other	2,683,601	1,809,710	1,949,156	139,446	7.71%
Maintenance Utilities	2,715,279	3,079,085	3,204,085	125,000	4.06%
Technology	3,501,558	3,378,064	3,370,493	(7,571)	-0.22%
<b>Total</b>	<b>17,431,281</b>	<b>15,933,962</b>	<b>16,749,847</b>	<b>815,885</b>	<b>5.12%</b>

# Grant Overview

## Title I

The Title I grant is our largest federal grant. It is used to support schools that have a high percentage of economically disadvantaged students. Funds provide educational services to students and families that supplement what the locality provides to all schools. Allotments are distributed to each elementary school that qualify based on a per pupil expenditure for their disadvantaged population. All of our Title I schools are approved school-wide programs, which means that funds can be used for all students in the school. Each school uses the funds based on its need for additional staff, supplemental reading and math programs and materials, and required family engagement activities.

Expense Type	Amount
Salaries\Fringe	\$ 1,279,259
Purchased Services	\$ 152,903
Internal Service	\$ -
Travel/Other	\$ 50,000
Materials	\$ 90,082
<b>Total</b>	<b>\$ 1,572,244</b>

## Title II

The purpose of Title II funding is to support effective instruction. To accomplish the intent of Title II, Bedford County Public Schools uses the funding to offer high quality, evidence-based professional learning for our employees. This professional learning includes division-wide initiatives open to all employees through workshops, conferences, and coursework. During the school year, some professional development is required; however, employees are also encouraged to participate in any professional development of interest. Funding available through Title II allows paraprofessionals, teachers, and administrators to attend professional development opportunities of their choosing by applying for benefits to cover expenses incurred while attending different events. Title II funds are administered at the division level and dispersed as individual requests are made by employees. Requests are granted if the professional development satisfies the requirements of the grant and until all funds are exhausted.

Expense Type	Amount
Salaries\Fringe	\$ 216,433
Purchased Services	\$ 57,862
Internal Service	\$ -
Travel/Other	\$ -
Materials	\$ 5,000
<b>Total</b>	<b>\$ 279,295</b>

## Title III

The Title III grant provides funding to ensure that English learners, including immigrant children and youth, attain English proficiency and develop high levels of academic achievement in English. Funds for assistance are provided to help English learners achieve at high levels in academic subjects so that these students meet the same challenging State academic standards that all children are expected to meet. Funding mainly pays for ELL tutors.

Expense Type	Amount
Salaries\Fringe	\$ 4,266
Purchased Services	\$ 282
Internal Service	\$ -
Travel/Other	\$ 100
Materials	\$ 810
<b>Total</b>	<b>\$ 5,458</b>

## Title IV, Part A: Student Support and Academic Enrichment Grant

The Title IV, Part A Grant is part of ESSA legislation and is intended to provide all students with a well-rounded education, improve school conditions for learning, and improve the use of technology in order to improve the academic achievement and digital literacy of all students. BCPS is using this money to provide two (2) full time Intervention Design Specialists to support early childhood/elementary mental health and behavioral well-being within the school for student learning.

Expense Type	Amount
Salaries\Fringe	\$ 54,306
Purchased Services	\$ 55,326
Internal Service	\$ -
Travel/Other	\$ -
Materials	\$ 8,000
<b>Total</b>	<b>\$ 117,632</b>

## Title IV, Part B: The 21<sup>st</sup> Century Community Learning Grant

21<sup>st</sup> Century Community Learning Grants are competitive grants for which individual schools or districts apply. These funds are used to create opportunities for academic enrichment during *non-school* hours for children, particularly students who attend high-poverty and low-performing schools. Currently, two BCPS have 21<sup>st</sup> Century grants: Staunton River High School and Liberty Middle School. Much of the high school grant pays for tuition for students to attend community college classes that are not offered at the base school. LMS offers numerous before and after school sessions that help students with core academics as well as life skills and physical exercise, including sessions at the Bedford YMCA.

Expense Type	Amount
Salaries\Fringe	\$ 89,003
Purchased Services	\$ 18,680
Internal Service	\$ 33,470
Travel/Other	\$ 2,000
Materials	\$ 11,551
<b>Total</b>	<b>\$ 154,704</b>



**Title VI-B: Education of Children with Disabilities**

The *Individuals with Disabilities Education Act* (IDEA) Part B (Sections 611 and 619) flow-through federal allocations are funds provided through the U.S. Department of Education for school divisions and state operated programs to support programs for students with disabilities. These funds are made available under the condition that the school division will operate programs consistent with all requirements of P.L. 112-74 and state regulations. Title VI-B funds provide special education teachers, professional development, contracted services for vision and hearing, and materials for all special education in each of the schools.

Special Education	
Expense Type	Amount
Salaries\Fringe	\$ 2,094,696
Purchased Services	\$ 115,532
Internal Service	\$ -
Travel/Other	\$ 10,000
Materials	\$ 100,708
Total	\$ 2,320,936

Preschool Special Education	
Expense Type	Amount
Salaries\Fringe	\$ 38,218
Purchased Services	\$ 11,000
Internal Service	\$ -
Travel/Other	\$ 6,000
Materials	\$ 6,671
Total	\$ 61,889

**Title VI-B (American Rescue Plan)**

American Rescue Plan Act (ARP) for Sections 611 and 619 (Preschool) flow-through funds are federal allocations through the U.S. Department of Education for school divisions and state operated programs that qualify based on an approved 2021-2022 annual plan. These funds are supplemental funds to be used for preschool and K-12 students with disabilities due to the pandemic. The funds are available for two years (2021-23).

Expense Type	Amount
Salaries\Fringe	\$ 287,500
Purchased Services	\$ -
Internal Service	\$ -
Travel/Other	\$ -
Materials	\$ -
Total	\$ 287,500

**Carl Perkins**

Career and Technical Education programs receive federal funding through the Perkins Grant. These funds help support middle and high school programs in Agricultural Education, Business and Information Technology, Career Connections, Family and Consumer Sciences, Sports Medicine, and Technology Education, as well as the programs at Susie G. Gibson Science and Technology Center. Funds are used to purchase state- approved equipment and instructional resources, funding for CTE programs at Susie G. Gibson Science and Technology Center, professional development for CTE instructors, and pay for student industry certifications opportunities.

Expense Type	Amount
Salaries\Fringe	\$ 1,615
Purchased Services	\$ 45,830
Internal Service	\$ 4,000
Travel/Other	\$ 8,300
Materials	\$ 96,233
Total	\$ 155,978

**GED Grant**

The Bedford County Public Schools General Education Diploma (GED) grant offers several different educational programs for Bedford County adults. The program has four teachers, one paraprofessional, and one coordinator. Classes are offered for GED National External Diploma Program (NEDP) and English Speakers of Other Languages (ESOL). In addition, BCPS offers math and reading tutoring, computer classes, and assists students in studying for the citizenship test. The division partners with the Bedford Public Library System to offer Chromebook classes to parents and guardians of Bedford County Public School students. As part of this program, parents/guardians are taught digital literacy skills and how to use CANVAS. Four GED classes and two ESOL classes are offered each week. NEDP classes are offered on an as-needed basis. All classes have an online component.

Expense Type	Amount
Salaries\Fringe	\$ 75,675
Purchased Services	\$ 200
Internal Service	\$ -
Travel/Other	\$ 500
Materials	\$ 7,355
Total	\$ 83,730

**ESSER III American Rescue Plan Act**

ESSER III was authorized in March 2021 and is intended for the same purposes as ESSER II. ESSER III also stipulates that at least 20% of the funds must be used to address learning loss due to the pandemic. BCPS is using the largest share of this money to reduce class sizes for this school year and next year beyond the usual student to teacher ratios. Remaining funds are also used for major HVAC replacements and to purchase additional instructional materials.

Expense Type	Amount
Salaries\Fringe	\$ 2,082,550
Purchased Services	\$ 100,000
Internal Service	\$ -
Travel/Other	\$ -
Materials	\$ 50,000
Total	\$ 2,232,550

# Textbook Fund - Details

The textbook fund supports yearly replacement of workbooks, digital content license renewals, full adoption of textbooks in various content areas, and textbooks for the STEM Academy and Early College programs. The division currently spends approximately \$570,000 annually for these items. Funds are accumulated within this fund to support large adoptions. Adoptions are currently estimated to cost \$1,000,000 per subject.

The plan for subject adoption is listed in the chart below.

Subject	Years	Last	Next
Math	7	FY 2019	FY 2026
Reading	7	FY 2022	FY 2029
Science	7	FY 2022	FY 2030
History	7		FY 2024
PE	15		FY 2035
Language	15		FY 2035

Funds need to be accumulated to allow for the large adoption expenditure in any given year. The chart below shows the plan and projections for the next 7 years.

Year	Funding	Amount
Projected Beginning FY 23 Balance		\$ 779,536
FY2023	State Revenue	\$ 770,171
	Local Funding	\$ 200,000
	Expenditures	\$ (570,000)
	Adoptions	
Ending Balance		\$ 1,179,707
FY2024	State Revenue	\$ 653,443
	Local Funding	\$ 250,000
	Expenditures	\$ (570,000)
	Adoptions	
	History	\$ (1,000,000)
Ending Balance		\$ 513,150
FY2025	State Revenue	\$ 653,443
	Local Funding	\$ 300,000
	Expenditures	\$ (570,000)
	Adoptions	
Ending Balance		\$ 896,593
FY2026	State Revenue	\$ 653,443
	Local Funding	\$ 350,000
	Expenditures	\$ (570,000)
	Adoptions	
	Math	\$ (1,000,000)
Ending Balance		\$ 330,036

Year	Funding	Amount
FY2027	State Revenue	\$ 653,443
	Local Funding	\$ 450,000
	Expenditures	\$ (570,000)
	Adoptions	
Ending Balance		\$ 863,479
FY2028	State Revenue	\$ 653,443
	Local Funding	\$ 500,000
	Expenditures	\$ (570,000)
	Adoptions	
	Reading	\$ (1,000,000)
Ending Balance		\$ 446,922
FY2029	State Revenue	\$ 653,443
	Local Funding	\$ 500,000
	Expenditures	\$ (570,000)
	Adoptions	
	Science	\$ (1,000,000)
Ending Balance		\$ 30,365

# Appendix

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Items included in the Appendix are as follows:

- Salary Scales
- Health Premiums
- Staffing Standards
- Average Daily Membership
- COVID-19 Care Act Spending Breakdown
- Reversion





# FY 2022-2023 Salary Scales

Classification	Grade
School Nutrition Worker	104
Transportation - Car Driver	104
Custodian	104
Paraprofessional (High School Diploma)	105
Transportation - Bus Driver	105
Nutrition Assistant Manager	105
Paraprofessional (Associate Degree)	106
Nutrition Elementary Manager	106
Head Custodian Elementary	106
Paraprofessional (Bachelor Degree)	107
Head Custodian Secondary	107
Nutrition Secondary Manager	107
Special Education Paraprofessional - Adaptive	108
Central Office Receptionist	110
Maintenance Technician I	110
School Secretary & Bookkeeper	110
Central Office Administrative Assistant	111
Intervention Design Specialist I	112
Central Office Finance & HR Specialist	113
IT Technician Assistant	113
Bus Mechanics	114
Maintenance Technician II	114
Data Analyst	114
Central Office Executive Assistant	114
Nutrition Field Manager	115
Transportation Assistant Supervisor	115
IT Lead Technician	115
Financial Analyst	117
Transportation Garage Foreman	118
Interpreter	120
Intervention Design Specialist II	120
Network Systems Specialist	120
OT\PT Assistant	120
Construction and Maintenance Supervisor	121
Custodial Supervisor	121
Payroll Supervisor	121
Nurse	122
Data Manager	123
Network Administrator	123
Speech-Language Pathologist	124
Certified Occupational Therapist	124

<b>Classification</b>	<b>Grade</b>
Physical Therapist	124
Assistant Principal - Elementary	124
School Psychologist	125
Assistant Principal - Middle	125
Coordinator Instruction	125
Medicaid Coordinator	125
Public Communication Coordinator	125
Systems Engineer	126
Safety and Security Manager	126
Assistant Principal - High	127
Supervisor	127
Principal - Alternative Education Center	128
Principal - Elementary	128
Principal - Susie G. Gibson Science & Tech. Center	129
Principal - Middle	129
Principal - High	130
Director	131
Executive Director	133
CLO, COO, CFO	135

<b>Teacher Scales</b>	
School Counselor	Teacher
Instructional Coach	Teacher
Instructional Technology Resource Teacher	Teacher
Library Media Specialist	Teacher
School Social Worker	Teacher
Teacher - All Credentials	Teacher

# TEACHER

200 Day		230 Day	
Years	10T-1	Years	11T-1
1	43,020	1	49,473
2	43,816	2	50,366
3	44,377	3	51,028
4	45,134	4	51,732
5	45,884	5	52,767
6	46,493	6	53,294
7	46,956	7	53,827
8	47,549	8	54,516
9	48,022	9	55,209
10	48,702	10	56,007
11	49,433	11	56,848
12	50,174	12	57,700
13	50,927	13	58,566
14	51,691	14	59,444
15	52,466	15	60,336
16	53,515	16	61,543
17	54,050	17	62,158
18	54,591	18	62,780
19	55,137	19	63,407
20	55,964	20	64,358
21	56,803	21	65,324
22	57,371	22	65,977
23	57,945	23	66,637
24	58,525	24	67,303
25	59,110	25	67,976
26	59,701	26	68,656
27	60,895	27	70,029
28	62,113	28	71,430
29	63,044	29	72,501
30	63,675	30	73,226
31	64,312	31	73,958

**Notes:**

Advanced Degrees: Add 5% supplement to base salary for a masters, increase by 7.5% for an advanced degree, or add 10% for a doctorate degree.

National Board Certified: Add \$1,000 supplement.

# TEACHER

210 Day		260 Day	
Years	13T-1	Years	12T-1
1	45,171	1	55,926
2	45,849	2	56,765
3	46,608	3	57,333
4	47,234	4	58,480
5	48,178	5	59,649
6	48,660	6	60,246
7	49,147	7	60,848
8	49,788	8	61,457
9	50,410	9	62,071
10	51,137	10	63,313
11	51,904	11	64,262
12	52,683	12	65,226
13	53,473	13	66,205
14	54,275	14	67,198
15	55,089	15	68,206
16	56,191	16	69,570
17	56,753	17	70,265
18	57,321	18	70,968
19	57,894	19	71,678
20	58,762	20	72,753
21	59,644	21	73,844
22	60,240	22	74,583
23	60,842	23	75,329
24	61,451	24	76,082
25	62,065	25	76,843
26	62,686	26	77,611
27	63,940	27	79,163
28	65,218	28	80,746
29	66,197	29	81,958
30	66,859	30	82,777
31	67,527	31	83,605

Notes:

Advanced Degrees: Add 5% supplement to base salary for a masters, increase by 7.5% for an advanced degree, or add 10% for a doctorate degree.

National Board Certified: Add \$1,000 supplement.

## PARAPROFESSIONALS

	Grade 105	Grade 106	Grade 107	Grade 108
Minimum	18,605	19,527	20,506	21,528
Hourly	12.92	13.56	14.24	14.95
Maximum	29,765	31,248	32,818	34,460
Hourly	20.67	21.70	22.79	23.93

**Work Schedule: 192 days & 7.5 hours/day**

**Grade 9: Associate Degree or Equivalent or Community College Aide Certification**

**Grade 10: Bachelor Degree**

## BUS

	<b>BUS-1 4 Hours 60% Driver</b>	<b>BUS-2 5 Hours 80 % Driver</b>	<b>BUS-3 7 Hours 100% Driver</b>	<b>BUS-4 4 Hours Car Driver</b>
Minimum	11,699	14,621	21,872	11,115
Hourly	16.25	16.25	16.25	15.44
Maximum	15,588	19,485	29,143	14,809
Hourly	21.65	21.65	21.65	20.57

<b>BUA</b>	
Job Description	Hourly
Substitute Driver	14.24
Substitute SPED	20.96
Field Trip	14.56
School Bus Aide	11.44
Car Driver Hourly	20.96

**ADMINISTRATIVE**

	12 Month					
	Grade 124	Grade 125	Grade 126	Grade 127	Grade 128	Grade 129
Minimum	67,892	71,303	74,860	78,604	82,535	86,653
Hourly	32.64	34.28	35.99	37.79	39.68	41.66
Maximum	108,639	114,068	119,767	125,757	132,060	138,653
Hourly	52.23	54.84	57.58	60.46	63.49	66.66

	12 Month			
	Grade 130	Grade 131	Grade 133	Grade 135
Minimum	91,000	95,535	105,332	116,126
Hourly	43.75	45.93	50.64	55.83
Maximum	145,580	152,860	168,543	185,806
Hourly	69.99	73.49	81.03	89.33

	11 Month		
	Grade 124	Grade 125	Grade 127
Minimum	60,058	63,076	69,534
Hourly	32.64	34.28	37.79
Maximum	96,104	100,906	111,247
Hourly	52.23	54.84	60.46

	10 Month	
	Grade 124	Grade 125
Minimum	52,224	54,848
Hourly	32.64	34.28
Maximum	83,568	87,744
Hourly	52.23	54.84

Add 2.5% supplement to base salary for an advanced degree or add 5% for a doctoral degree.

**CLASSIFIED**

	12 Month			
	8 Hours Grade 104	8 Hours Grade 106	8 Hours Grade 107	8 Hours Grade 110
Minimum	25,584	28,205	29,620	34,300
Hourly	12.30	13.56	14.24	16.49
Maximum	40,956	45,136	47,404	54,871
Hourly	19.69	21.70	22.79	26.38

	11 Month	
	8 Hours Grade 107	8 Hours Grade 110
Minimum	26,202	30,342
Hourly	14.24	16.49
Maximum	41,934	48,540
Hourly	22.79	26.38

	10 Month	
	8 Hours Grade 107	8 Hours Grade 110
Minimum	22,784	26,384
Hourly	14.24	16.49
Maximum	36,464	42,208
Hourly	22.79	26.38

	180 Day 8 Hours Grade 104
	Minimum
Hourly	12.30
Maximum	28,354
Hourly	19.69



**SUPPORT**

	12 Month						
	8 Hours	8 Hours	8 Hours	8 Hours	8 Hours	8 Hours	8 Hours
	Grade 111	Grade 112	Grade 113	Grade 114	Grade 115	Grade 117	Grade 118
Minimum	36,005	37,815	39,708	41,684	43,764	48,256	50,669
Hourly	17.31	18.18	19.09	20.04	21.04	23.20	24.36
Maximum	57,616	60,487	63,524	66,706	70,034	77,210	81,079
Hourly	27.70	29.08	30.54	32.07	33.67	37.12	38.98

	12 Month		
	8 Hours	8 Hours	8 Hours
	Grade 120	Grade 121	Grade 123
Minimum	55,869	58,656	64,668
Hourly	26.86	28.20	31.09
Maximum	89,378	93,850	103,460
Hourly	42.97	45.12	49.74

	10 Month
	7.5 Hours Grade 122
Minimum	44,415
Hourly	29.61
Maximum	71,070
Hourly	47.38

	185 Day	
	7.5 Hours Grade 112	7.5 Hours Grade 120
Minimum	25,225	37,269
Hourly	18.18	26.86
Maximum	40,349	59,621
Hourly	29.08	42.97

	191 Day	
	6 Hours Grade 122	7.5 Hours Grade 122
Minimum	33,934	42,417
Hourly	29.61	29.61
Maximum	54,298	67,872
Hourly	47.38	47.38

Advanced Degree: Add 2.5% supplement to base salary for an advanced degree or add 5% for a doctoral degree.

## NUTRITION

184 Day Contract							
	2.5 Hours	3 Hours	3.5 Hours	4 Hours	4.5 Hours	5 Hours	5.5 Hours
	Grade 104	Grade 104	Grade 104	Grade 104	Grade 104	Grade 104	Grade 104
Minimum	5,658	6,790	7,922	9,053	10,185	11,316	12,448
Hourly	12.30	12.30	12.30	12.30	12.30	12.30	12.30
Maximum	9,058	10,869	12,681	14,492	16,304	18,115	19,927
Hourly	19.69	19.69	19.69	19.69	19.69	19.69	19.69

184 Day Contract			
	6 Hours	6.5 Hours	7 Hours
	Grade 105	Grade 105	Grade 105
Minimum	14,264	15,453	16,641
Hourly	12.92	12.92	12.92
Maximum	22,820	24,722	26,623
Hourly	20.67	20.67	20.67

185 Day Contract	
7 Hour	7.5 Hour
Grade 106	Grade 106
17,561	18,815
13.56	13.56
28,102	30,109
21.70	21.70

185 Day	
8 Hour	
Grade 107	
Minimum	21,076
Hourly	14.24
Maximum	33,730
Hourly	22.79

**American School Nutrition Association Certification: \$.25/hr supplement to be paid in June to employees who attend at least 80% of local association meetings, work Special Olympics and have satisfactory attendance.**

**Food Service Management Certificate Program Graduates + \$300.00 Supplement Bachelor Degree in Food Service Management or Related Degree + \$600.00 Supplement**

## EXTRA CURRICULAR

<b>Position Years</b>	<b>Step 1 0-4</b>	<b>Step 2 5-9</b>	<b>Step 3 10-14</b>	<b>Step 4 15-19</b>	<b>Step 5 20 +</b>
Head Football	5,711	6,086	6,604	7,301	8,104
Athletic Director	5,816	6,197	6,726	7,436	8,256
Head Boys Basketball					
Head Girls Basketball	4,234	4,506	4,887	5,397	5,987
Band Director					
Drama	4,323	4,601	4,992	5,514	6,115
Asst. Football Coaches	3,526	3,753	4,065	4,490	4,976
Head Cross Country	2,779	2,955	3,199	3,528	3,907
Head Lacrosse					
Head Volleyball					
Head Boys Indoor Track					
Head Girls Indoor Track					
Head Cheerleading Competition					
Head Cheerleading Sideline					
Head Swim Coach					
Head Wrestling Coach					
Head Baseball Coach					
Head Softball Coach					
Head Boys Soccer					
Head Girls Soccer					
Head Boys Tennis Coach					
Head Girls Tennis Coach					
Head Boys Outdoor Track Coach					
Head Girls Outdoor Track Coach					
Yearbook					
Athletic Trainer/Cert.	2,407	2,557	2,767	3,049	3,375
Asst. Girls Basketball					
Asst. Boys Basketball					

## EXTRA CURRICULAR

<b>Position</b> <b>Years</b>	<b>Step 1</b> <b>0-4</b>	<b>Step 2</b> <b>5-9</b>	<b>Step 3</b> <b>10-14</b>	<b>Step 4</b> <b>15-19</b>	<b>Step 5</b> <b>20 +</b>
Golf	2,084	2,160	2,335	2,569	2,840
Asst. Cross Country	1,658	1,761	1,900	2,087	2,304
Asst. Lacrosse					
Asst. Swim					
Asst. Wrestling					
Asst. Baseball					
Asst. Cheerleading Competition					
Asst. Cheerleading Sideline					
Asst. Softball					
Asst. Boys Soccer					
Asst. Girls Soccer					
Asst. Boys Outdoor Track					
Asst. Girls Outdoor Track					
Asst. Band					
Asst. Volleyball					
B Team Coaches	1,332	1,379	1,501	1,664	1,848
Weight Training	1,172	1,220	1,328	1,470	1,635
School Magazine					
SCA					
Forensics					
Driver Ed. Coordinator	1,387	1,379	1,436	1,664	1,714
Middle School Activities Director	3,120				

## Health Premiums

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***BEDFORD COUNTY PUBLIC SCHOOLS  
PROPOSED RATE CHANGE  
FOR 2022-2023 YEAR \*\* Rates effective 7/1/2022***

<b>Participating in Employee Wellness</b>		<b>Employee 100%</b>	<b>Change From</b>
<b>HD-HSA \$3,000 Deductible</b>	<b>Monthly Premium</b>	<b>Portion</b>	<b>FY 2022</b>
Employee Only	<b>\$506</b>	<b>\$35</b>	<b>\$5</b>
Employee + Child	<b>\$716</b>	<b>\$133</b>	<b>\$7</b>
Employee + Children	<b>\$1,055</b>	<b>\$333</b>	<b>\$10</b>
Employee + Spouse	<b>\$1,123</b>	<b>\$355</b>	<b>\$11</b>
Employee + Family	<b>\$1,517</b>	<b>\$596</b>	<b>\$15</b>

Proposed Rates, all groups, on the following page.

**BEDFORD COUNTY PUBLIC SCHOOLS  
PROPOSED BENEFIT RATES  
FOR 2022-2023 YEAR \*\* Rates effective 7/1/2022**

**Anthem**

Participating in Employee Wellness	Monthly Premium	Board Contribution				Employee Cost			
		100%	80%	60%	50%	100%	80%	60%	50%
<b>\$2000 PPO</b>									
Employee Only	\$705	\$613	\$512	\$410	\$358	\$92	193	295	347
Employee + Child	\$1,003	\$699	\$585	\$475	\$420	\$304	418	528	583
Employee + Children	\$1,474	\$916	\$772	\$633	\$564	\$558	702	841	910
Employee + Spouse	\$1,573	\$889	\$774	\$623	\$557	\$684	799	950	1,016
Employee + Family	\$2,123	\$1,117	\$954	\$793	\$712	\$1,006	1,169	1,330	1,411

Not Participating in Employee Wellness	Monthly Premium	Board Contribution				Employee Cost			
		100%	80%	60%	50%	100%	80%	60%	50%
<b>\$2000 PPO</b>									
Employee Only	\$705	\$563	\$462	\$360	\$308	\$142	243	345	397
Employee + Child	\$1,003	\$649	\$535	\$425	\$370	\$354	468	578	633
Employee + Children	\$1,474	\$866	\$722	\$583	\$514	\$608	752	891	960
Employee + Spouse	\$1,573	\$839	\$724	\$573	\$507	\$734	849	1,000	1,066
Employee + Family	\$2,123	\$1,067	\$904	\$743	\$662	\$1,056	1,219	1,380	1,461

Participating in Employee Wellness	Monthly Premium	Board Contribution				Employee Cost			
		100%	80%	60%	50%	100%	80%	60%	50%
<b>HD-HSA \$3,000 Deductible</b>									
Employee Only	\$506	\$471	\$391	\$313	\$274	\$35	115	193	232
Employee + Child	\$716	\$583	\$486	\$393	\$346	\$133	230	323	370
Employee + Children	\$1,055	\$722	\$607	\$498	\$443	\$333	448	557	612
Employee + Spouse	\$1,123	\$768	\$647	\$530	\$472	\$355	476	593	651
Employee + Family	\$1,517	\$921	\$782	\$647	\$581	\$596	735	870	936

Not Participating in Employee Wellness	Monthly Premium	Board Contribution				Employee Cost			
		100%	80%	60%	50%	100%	80%	60%	50%
<b>HD-HSA \$3,000 Deductible</b>									
Employee Only	\$506	\$421	\$341	\$263	\$224	\$85	165	243	282
Employee + Child	\$716	\$533	\$436	\$343	\$296	\$183	280	373	420
Employee + Children	\$1,055	\$672	\$557	\$448	\$393	\$383	498	607	662
Employee + Spouse	\$1,123	\$718	\$597	\$480	\$422	\$405	526	643	701
Employee + Family	\$1,517	\$871	\$732	\$597	\$531	\$646	785	920	986

Yearly Contribution to Health Savings Account	100%	80%	60%	50%
	Employee Only	\$1,000	\$800	\$600
Employee + Child	\$1,000	\$800	\$600	\$500
Employee + Children	\$1,700	\$1,360	\$1,020	\$850
Employee + Spouse	\$1,100	\$880	\$660	\$550
Employee + Family	\$1,900	\$1,520	\$1,140	\$950

**Note: Payments will be sent in monthly installments.**

**Delta Dental of Virginia**

LOW PLAN	Monthly Premium	Board Contribution	Employee Cost
Employee Only	\$21.90	\$21.90	\$0.00
Employee + Child	\$43.64	\$35.19	\$8.45
Employee + Children	\$47.36	\$35.86	\$11.50
Employee + Spouse	\$43.80	\$35.23	\$8.57
Employee + Family	\$70.94	\$40.06	\$30.88

HIGH PLAN	Monthly Premium	Board Contribution	Employee Cost
Employee Only	\$39.42	\$34.42	\$5.00
Employee + Child	\$77.82	\$41.26	\$36.56
Employee + Children	\$86.60	\$42.82	\$43.78
Employee + Spouse	\$78.98	\$41.49	\$37.49
Employee + Family	\$115.90	\$56.03	\$59.87

**Superior Vision**

	Monthly Premiums
Employee Only	\$6.00
Employee/Child(Ren)	\$11.61
Employee/Spouse	\$11.86
Employee/Family	\$17.79



# Staffing Standards

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## Elementary Staffing Standards

Principal: One full-time (12 month) per school

Assistant Principal: One (1.0 FTE, 11 month) at student enrollment of **400**  
Second full-time (11 month) at student enrollment of **800**

Secretarial: One full-time school secretary (12 month) per school  
Second full-time school secretary (10 month) per school at student enrollment of **800**

Bookkeeper: One (0.5 FTE, 12 month) per school with student enrollment under **200**  
One full-time (12 month) per school with student enrollment of **200+**

School Nurse: 1 FTE per school; additional staffing is contingent upon the medical needs of the students.

Classroom Teacher (200-day): one full-time equivalent (FTE) teaching position for every **21.0** students in Average Daily Membership (ADM) in grades K-3; one full-time equivalent (FTE) teaching position for every **22.0** students in (ADM) in grades 4-5, rounded **UP** to the nearest 1.0 FTE.  
Teaching position will be added to any school to prevent multi-grade level classrooms.

Gifted: One teacher (200-day) per **30** identified gifted students division-wide. Teachers assigned school based on the location of the identified gifted students.

Reading Specialist: One full-time (200-day) per school with additional staff as funding permits.

Library Media Specialist: One (0.5 FTE, 200-day) per school at student enrollment of less than **250**  
One full-time (200-day) per school at student enrollment of **250**

School Counselor: One (0.5 FTE, 200-day) per school at student enrollment of less than **250**  
One full-time (200-day) per school at student enrollment of **250**

Art Teacher: One (1.0 FTE, 200-day) per **450** students division-wide; assigned to school based on student enrollment.

Music Teacher: One (1.0 FTE, 200-day) per **450** students division-wide; assigned to school based on student enrollment.

Health and Physical Education Teacher: One (1.0 FTE, 200-day) per **375** students division-wide; assigned to school based on student enrollment.

Instructional Aide (192-day): One (1.0 FTE) per **150** students.

Custodian (12 month): Two full-time (12 month) per school  
One FTE (12 month) per 20,000 square feet, rounded to nearest (0.5 FTE)

**Note: Bedford County pre-school program enrollment numbers are included in calculating staffing levels for assistant principal, library media specialist, counselor, secretarial, and bookkeeper.**

## **Middle School Staffing Standards**

**Principal:** One full-time (12 month) per school

**Assistant Principal:** One full-time (12 month) per school

Second full-time (10 month) per school at student enrollment of **500**; position would be (12 month) if enrollment exceeds **700**

Third full-time (10 month) per school at student enrollment of **1,000**

**Secretarial:** Two full-time school Secretaries (12 month) per school

One full-time (10 month) school secretary with student enrollment greater than **800**

**Bookkeeper:** One full-time bookkeeper (12 month) per school

**School Nurse:** 1 FTE per school, additional staffing is contingent upon the medical needs of the students.

1 additional full-time for student enrollment greater than **1000**.

**Classroom Teacher (200-day):** One full-time equivalent (FTE) teaching position for every **22.50** students in

Average Daily Membership (ADM) rounded **UP** to the nearest 1.0 FTE.

Additional 0.5 FTE for Athletic Director to have release periods

**Library Media Specialist:** One full-time (200-day) per school

**School Counselor:** One full-time (230-day) per school

Second full-time (200 day) per school

Third full-time (200-day) per school at student enrollment of **1,075**

Fractional (FTE) school counselor positions rounded up to the nearest (0.5 FTE)

**Testing Coordinator:** One part-time (90-day) per school

**Library Media Aide (192-day):** One full-time per school with student enrollment of **750**

**ISS Aide (192-day):** One full-time per school

**Custodian (12 month):** Two full-time per school

One FTE (12 month) per 20,000 square foot, rounded to nearest (0.5 FTE)

## **Susie G. Gibson Science and Technology**

**Principal:** One (1) full-time (12 month)

**Secretarial:** One (1) full-time (12 month)

**Bookkeeper:** One (1.0 FTE) bookkeeper (12 month)

**School Counselor:** One full time (230 day) school counselor, services Alternative Education Center

**Classroom Teacher (230-day):** Full-time teachers staffed to support programs offered

**Instructional Aide (192-day):** Two (2) full-time Instructional Aides

**Custodian:** Two (2) full-time (12 month)

## **High School Staffing Standards**

**Principal:** One full-time (12 month) per school

**Assistant Principal:** Two full-time (12 month) per school

Third full-time (12 month) per school at student enrollment of **1,200**

Fourth full-time (12 month) per school at student enrollment of **1,600**

**Athletic Director:** One full time (260 day) per school

**Athletic Trainer:** One full-time (230-day) per school

**Secretarial:** Two full-time (12 month) per school

Third full-time (12 month) at student enrollment of **1,200**

**Bookkeeper:** One full-time Bookkeeper (12 month) per school

**Registrar:** One full time (12 month) per school

**Attendance Clerk:** One full time (200-day) per school

**Guidance Clerk:** One full-time (230-day) per school

**School Nurse:** 1 FTE per school, additional staffing is contingent upon the medical needs of the students.

1 additional full-time for student enrollment greater than **1000**.

**Classroom Teacher (200-day):** One full-time equivalent (FTE) teaching position for every **25.75** students in Average Daily Membership (ADM) rounded **UP** to the nearest 1.0 FTE.

One full-time equivalent (FTE) teaching position (Classroom Teacher 200-day) for each high school with an Average Daily Membership (ADM) of **less than 800**. (Small school adjustment)

**Library Media Specialist:** One full-time (230-day) per school

**School Counselor:** One full-time (12 month) per school

Second full-time (230-day) per school at student enrollment of **650**

Third full-time (230-day) per school at student enrollment of **975**

Fourth full-time (230-day) per school at student enrollment of **1,300**

Fractional (FTE) school counselor positions rounded up to the nearest (0.5 FTE)

**Testing Coordinator:** One full-time (200-day) per school

**High School CTE Adjustment (200-day):** One (0.5 FTE) classroom teacher for every 100 students enrolled in courses limited to 20 students by the Code of Virginia.

**Library Media Aide (192-day):** One full-time per school

**ISS Aide (192-day):** One full-time per school

**Custodian (12 month):** Two full-time per school

One FTE (12 month) per 23,000 square foot, rounded to nearest (0.5 FTE)

**Small School Adjustment HS less than 750** - One full- time (200 day) per school

**Alternative Education Center**

Principal: One (1) full-time (12 month)

Secretarial: One (1) full-time (12 month)

Classroom Teacher: Six (6) full-time (200-Day) equivalent (FTE) teaching positions

One (1) full-time (200-Day) equivalent GED teaching position

**District-Wide Instructional Staffing**

English Language Learner Teacher (200-day): District-wide average of one per **59** eligible students

Instructional Technology Resource Teacher (200-day): One (1.0 FTE) per **750**

**All Staffing Standards/Levels**

*Note: Schools and centers may deviate from these standards with approval of the superintendent/designee provided that staffing levels comply with the Virginia Standards of Quality. Superintendent/designee will notify the school board of any deviation from these standards*



# Average Daily Membership

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All forecasts are an extrapolation of the past, involve some level of judgment, and inherently contain a range of error. For these reasons, a consistent methodology along with sound judgment is important when creating and evaluating the forecast.

The forecasting methodology used to predict the number of students who will attend Bedford County Public Schools for the next five years is the cohort progression method. The accuracy of this forecasting method will be analyzed and used to monitor and refine the process in the future.

The cohort progression method involves applying an average growth rate over time to the current year's membership by grade level cohort. The calculation is based on birth data, which is used to forecast kindergarten enrollment and student membership by grade. Birth data by place of residence is obtained from the Virginia Department of Health, Division of Health Statistics (<http://www.vdh.state.va.us/healthstats>). For Bedford County, the birth data for 2020 and 2021 has not been posted and therefore, the number of births for 2019 was used in membership calculations for 2025-26 and 2026-27. The K-12 student membership numbers are obtained from the Virginia Department of Education (VDOE) fall membership (September 30) report ([http://www.doe.virginia.gov/statistics\\_report/enrollment/fall\\_membership/index.shtml](http://www.doe.virginia.gov/statistics_report/enrollment/fall_membership/index.shtml)).

The cohort-progression ratio is the number of students in a particular grade divided by the number of students in the previous grade in the previous school year. In other words, it is the rate of students in the cohort being "promoted" to the next grade level. This ratio varies by year and grade level based on families moving in and out of the county, students transferring to different schools within the division, student retention, and other factors. The cohort-progression ratio incorporates all the different factors affecting student enrollment, retention, and promotion in one number.

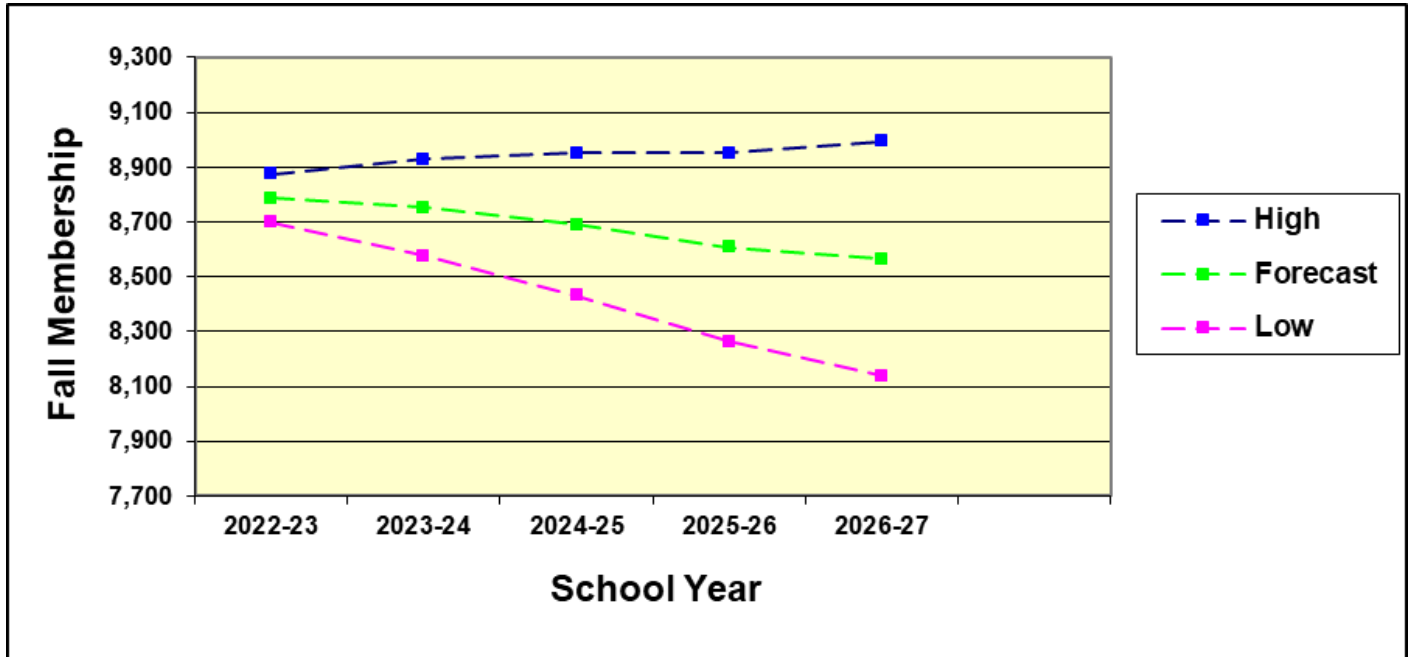
To develop the membership forecast, cohort-progression ratios are calculated between every pair of consecutive grades for the past 10 school years. Mathematical models are then applied to determine the cohort-progression ratio average. The average ratio is applied to the appropriate grade level to project that particular grade forward in time. Each year, VDOE collects statistics on the number of students enrolled in public school on September 30th. Student counts are reported by grade assignment. Table 1. shows Fall Membership counts from the past five years and Table 2. shows the forecasted Fall Membership counts for the next five years.

**Table 1. 2017-18 to 2021-22 September 30 Fall Membership**

School Year	2017-18	2018-19	2019-20	2020-21	2021-22
Fall Membership	9,554	9,480	9,360	9,014	8,804

**Table 2. 2022-23 to 2026-27 Forecasted Fall Membership**

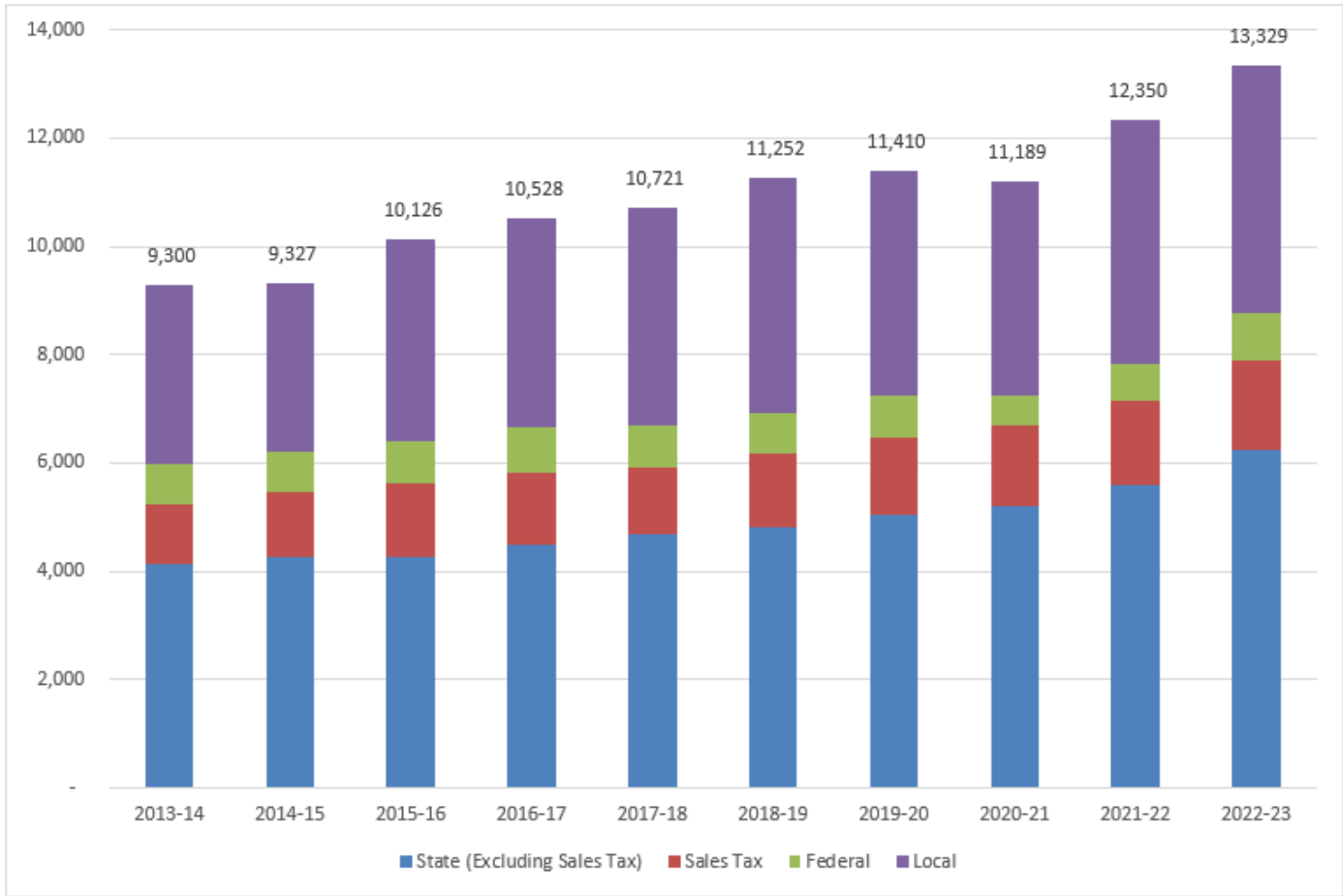
School Year	2022-23	2023-24	2024-25	2025-26	2026-27
Fall Membership	8,787	8,752	8,691	8,603	8,566



Year	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
2021-22	648	610	661	640	653	658	665	660	694	772	741	688	714	8,804
2022-23	715	645	614	651	637	662	651	673	664	730	739	711	695	8,787
2023-24	680	712	650	605	647	646	655	659	676	698	698	708	718	8,752
2024-25	670	677	717	640	602	656	639	663	663	711	668	669	716	8,690
2025-26	650	667	682	706	637	610	650	646	666	697	681	640	677	8,608
2026-27	650	647	672	671	702	645	604	657	650	701	667	653	647	8,566

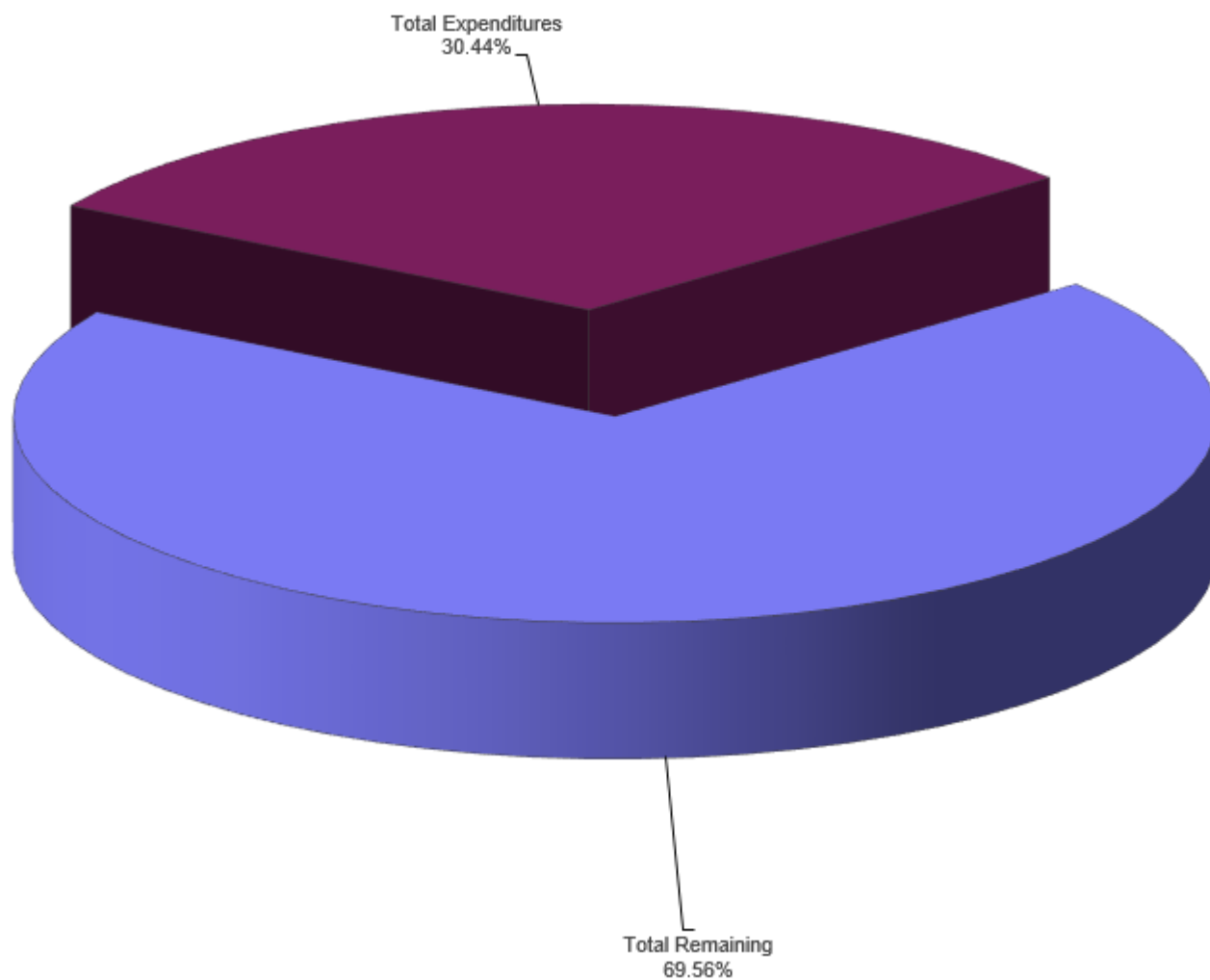


## Per Pupil Expenditures



	Actual 2013-14	Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18	Actual 2018-19	Actual 2019-20	Estimated 2020-21	Estimated 2021-22	Estimated 2022-23
State (Excluding Sales Tax)	4,122	4,265	4,255	4,488	4,673	4,826	5,032	5,215	5,608	6,233
Sales Tax	1,130	1,213	1,360	1,347	1,246	1,344	1,436	1,477	1,550	1,674
Federal	718	737	775	824	787	744	774	541	684	854
Local	3,330	3,112	3,736	3,869	4,015	4,338	4,168	3,956	4,508	4,568
<b>Total</b>	<b>9,300</b>	<b>9,327</b>	<b>10,126</b>	<b>10,528</b>	<b>10,721</b>	<b>11,252</b>	<b>11,410</b>	<b>11,189</b>	<b>12,350</b>	<b>13,329</b>

# COVID-19 Cares Act Spending Breakdown



Total Awarded	23,922,567
Total Expenditures	7,281,523
Total Remaining	16,641,044

	County CRF	CARES 1	GEER	CRF	ESSER II	ESSER III	ARP-HVAC
Amount of Award	1,500,000	1,270,374	266,945	1,618,225	5,378,493	12,079,331	1,809,199
Operating Fund							
PPE & Cleaning	293,533	90,027	133,991		150,000	300,000	
Learning Loss	284,584		44,790	1,141,983		4,327,438	
Instruction Materials	486,402	1,047,774	11,645				
Technology	268,898						
Health Positions				476,242		531,750	
Grant Administration						347,187	
Day Care / Nutrition	166,583	132,574	76,518				
Maintenance Fund							
HVAC Project					4,561,713	6,572,956	1,809,199
Carpet Replacement					666,780		

Note: Items in yellow have not been fully expended or reimbursed. Funds will be expended in FY 22, FY 23, and FY 24.

# Reversion Projection

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Effective July 1, 2013, the city of Bedford reverted to town status. To incentivize localities to revert to town status, the Virginia General Assembly included additional compensation in the state funding to school districts. This funding was based on allowing the combined school system (city of Bedford and county of Bedford) to use the lowest Local Composite Index (LCI) from the town of Bedford. The LCI is the locality's ability to pay for the school district expenses. A higher LCI indicates that the locality has a greater ability to pay for public schools, which lowers the state funding. This funding, based on the lower LCI, must be entered into each budget; however, it was intended to last 15 years.

At the time of reversion, it was estimated that the difference between using the town's lower rate and the county's higher rate amounted to an additional \$6,000,000 in funding from the state. Several items impact this calculation, including changing LCI, basic aid per pupil, and student enrollment. As of the FY 2021-22 year, this difference has increased to \$7,270,000. The primary driving factor in this change is the county's increasing LCI (see chart below). The increased LCI has caused the initial difference to increase by \$1,475,000, while enrollment has decreased, reducing the difference.

Bi-Annual	LCI Rate
14-16	0.4110
16-18	0.4129
18-20	0.4284
20-22	0.4359
22-24	0.4427
24-25	
25-26	
26-27	
27-28	

As of July 1, 2028, this increased funding from the state will be removed from the state budget for the FY 2028-29 school year. A plan has been identified to make up for some of this loss in state funding with additional local funding.

- Each year the school district is setting aside the first \$500,000 in additional local funding for capital improvement projects (CIP). Each year this amount will grow until it reaches \$4,500,000.

Date	FY	Set Aside Amount
7/1/2013	13-14	
7/1/2014	14-15	
7/1/2015	15-16	
7/1/2016	16-17	
7/1/2017	17-18	
7/1/2018	18-19	
7/1/2019	19-20	500,000
7/1/2020	20-21	1,000,000
7/1/2021	21-22	1,500,000
7/1/2022	22-23	2,000,000
7/1/2023	23-24	2,500,000
7/1/2024	24-25	3,000,000
7/1/2025	25-26	3,500,000
7/1/2026	26-27	4,000,000
7/1/2027	27-28	4,500,000