

BEDFORD COUNTY SCHOOL BOARD
 MAJOR CATEGORY - ADMINISTRATION
 BUDGET 2023-2024

5/24/2023

ADMINISTRATION	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 Approved	\$ INCREASE	% INCREASE
ADMINISTRATION	55,994	64,445	64,314	(131)	0%
EXECUTIVE ADMINISTRATION	1,034,866	1,042,121	1,090,620	48,499	5%
PERSONNEL	490,818	550,630	568,636	18,006	3%
FISCAL SERVICES	619,400	656,880	541,945	(114,935)	-17%
TOTAL ADMINISTRATION	2,201,078	2,314,076	2,265,515	(48,561)	-2%

**BEDFORD COUNTY SCHOOL BOARD
MAJOR CATEGORY - ADMINISTRATION
BUDGET 2023 - 2024**

5/24/2023

Account	DESCRIPTION	2021-2022	2022-2023	2023-2024	\$	%
		ACTUAL	BUDGET	Approved	INCREASE	INCREASE
P9900211-661111	SALARY-BOARD MEMBERS	26,465	28,754	28,754	-	0.00%
P9900211-661150	SALARIES-BOARD CLERK	4,169	4,545	4,815	270	5.94%
P9900211-662100	FICA-BOARD MEMBERS/CLERK	2,327	2,498	2,518	20	0.80%
P9900211-665300	INSURANCE	11,648	11,648	11,227	(421)	-3.61%
P9900211-665500	TRAVEL	4,870	14,000	14,000	-	0.00%
P9900211-665800	SCHOOL BOARD MISCELLANEOUS	6,514	3,000	3,000	-	0.00%
	TOTAL ADMINISTRATION	55,994	64,445	64,314	(131)	-0.20%
P9900212-661112	SALARY-SUPERINTENDENT	211,029	224,032	235,234	11,202	5.00%
P9900212-661150	SALARIES	312,278	331,371	364,507	33,136	10.00%
P9900212-662800	UNUSED SICK/VACATION LEAVE	-	30,000	30,000	-	0.00%
P9900212-662100	FICA-SUPERINTENDENT	38,147	45,143	48,469	3,326	7.37%
P9900212-662210	VRS-SUPERINTENDENT	87,117	95,051	102,420	7,369	7.75%
P9900212-662220	HYB-SUPERINTENDENT		-	-	-	0.00%
P9900212-662300	H/D-SUPERINTENDENT	42,130	44,039	36,375	(7,664)	-17.40%
P9900212-662400	GLI-SUPERINTENDENT	7,024	7,664	8,258	594	7.75%
P9900212-662750	RHCC-SUPERINTENDENT	6,342	6,921	7,457	536	7.74%
P9900212-662510	Disability-SUPERINTENDENT	98	-	-	-	0.00%
P9900212-663000	AUDIT EXPENSES	71,391	44,400	44,400	-	0.00%
P9900212-663001	CONTRACTUAL	251,322	191,000	191,000	-	0.00%
P9900212-665500	TRAVEL EXPENSES	4,438	16,500	16,500	-	0.00%
P9900212-665800	OTHER EXPENSES	3,335	3,500	3,500	-	0.00%
P9900212-666000	OFFICE SUPPLIES	214	2,500	2,500	-	0.00%
	TOTAL EXECUTIVE ADMINISTRATION	1,034,866	1,042,121	1,090,620	48,499	4.65%
P9900214-661130	SALARIES	306,471	350,517	342,081	(8,436)	-2.41%
P9900214-662100	FICA-PERSONNEL	22,129	26,288	25,656	(632)	-2.40%
P9900214-662210	VRS-PERSONNEL	51,190	58,255	56,853	(1,402)	-2.41%
P9900214-662220	HYB-PERSONNEL		-	-	-	0.00%
P9900214-662300	H/D-PERSONNEL	22,455	18,774	48,624	29,850	159.00%
P9900214-662400	GLI-PERSONNEL	4,127	4,696	4,583	(113)	-2.41%
P9900214-662750	RHCC	3,727	4,241	4,139	(102)	-2.41%
P9900214-662510	Disability	403	-	-	-	0.00%
P9900214-663000	PURCHASING SERIVCES	67,631	58,200	68,200	10,000	17.18%
P9900214-665500	TRAVEL/OTHER	5,689	26,159	15,000	(11,159)	-42.66%
P9900214-666000	OFFICE SUPPLIES	6,997	3,500	3,500	-	0.00%
	TOTAL PERSONNEL	490,818	550,630	568,636	18,006	3.27%

BEDFORD COUNTY SCHOOL BOARD
 MAJOR CATEGORY - ADMINISTRATION
 BUDGET 2023 - 2024

5/24/2023

Account	DESCRIPTION	2021-2022	2022-2023	2023-2024	\$	%
		ACTUAL	BUDGET	Approved	INCREASE	INCREASE
P9900216-661130	SALARY	447,984	477,819	379,529	(98,290)	-20.57%
P9900216-662100	FICA-BUSINESS	32,869	35,837	28,464	(7,373)	-20.57%
P9900216-662210	VRS-BUSINESS	73,770	79,414	63,077	(16,337)	-20.57%
P9900216-662220	HYB-BUSINESS		-	-	-	0.00%
P9900216-662300	H/D-BUSINESS	48,153	47,525	57,098	9,573	20.14%
P9900216-662400	GLI-BUSINESS	5,948	6,403	5,085	(1,318)	-20.58%
P9900216-662750	RHCC	5,371	5,782	4,592	(1,190)	-20.58%
P9900216-662510	Disability	45	-	-	-	0.00%
P9900216-665500	TRAVEL	784	600	600	-	0.00%
P9900216-666000	OFFICE SUPPLIES	4,477	3,500	3,500	-	0.00%
	TOTAL FISCAL SERVICES	619,400	656,880	541,945	(114,935)	-17.50%
	TOTAL ADMINISTRATION	2,201,078	2,314,076	2,265,515	(48,561)	-2.10%