

BEDFORD COUNTY SCHOOL BOARD
 MAJOR CATEGORY - ADMINISTRATION
 BUDGET 2024-2025

3/22/2024

| ADMINISTRATION | 2022-2023 ACTUAL | 2023-2024 BUDGET | 2024-2025 Proposed | \$ INCREASE | % INCREASE |
|-----------------------------|-----------------------------|-----------------------------|-------------------------------|------------------------|-----------------------|
| ADMINISTRATION | 57,866 | 64,364 | 65,073 | 709 | 1% |
| EXECUTIVE ADMINISTRATIO | 996,939 | 1,097,854 | 1,138,987 | 41,133 | 4% |
| PERSONNEL | 550,545 | 573,113 | 621,841 | 48,728 | 9% |
| FISCAL SERVICES | 696,590 | 546,525 | 566,938 | 20,413 | 4% |
| TOTAL ADMINISTRATION | 2,301,940 | 2,281,856 | 2,392,839 | 110,983 | 5% |

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| Account | DESCRIPTION | 2022-2023 | 2023-2024 | 2024-2025 | \$ | % |
|-----------------|---------------------------------------|----------------|------------------|------------------|---------------|--------------|
| | | ACTUAL | BUDGET | Proposed | INCREASE | INCREASE |
| P9900211-661111 | SALARY-BOARD MEMBERS | 30,800 | 28,754 | 28,754 | - | 0.00% |
| P9900211-661150 | SALARIES-BOARD CLERK | 4,998 | 4,861 | 5,056 | 195 | 4.01% |
| P9900211-662100 | FICA-BOARD MEMBERS/CLERK | 2,722 | 2,522 | 2,536 | 14 | 0.56% |
| P9900211-665300 | INSURANCE | 11,227 | 11,227 | 11,727 | 500 | 4.45% |
| P9900211-665500 | TRAVEL | 3,723 | 14,000 | 14,000 | - | 0.00% |
| P9900211-665800 | SCHOOL BOARD MISCELLANEOUS | 4,396 | 3,000 | 3,000 | - | 0.00% |
| | TOTAL ADMINISTRATION | 57,866 | 64,364 | 65,073 | 709 | 1.10% |
| P9900212-661112 | SALARY-SUPERINTENDENT | 219,510 | 237,474 | 246,973 | 9,499 | 4.00% |
| P9900212-661150 | SALARIES | 282,839 | 367,978 | 382,698 | 14,720 | 4.00% |
| P9900212-662800 | UNUSED SICK/VACATION LEAVE | 9,253 | 30,000 | 30,000 | - | 0.00% |
| P9900212-662100 | FICA-SUPERINTENDENT | 33,480 | 48,897 | 50,713 | 1,816 | 3.71% |
| P9900212-662210 | VRS-SUPERINTENDENT | 73,424 | 103,369 | 104,357 | 988 | 0.96% |
| P9900212-662220 | HYB-SUPERINTENDENT | 7,621 | - | - | - | 0.00% |
| P9900212-662300 | H/D-SUPERINTENDENT | 36,325 | 36,375 | 39,067 | 2,692 | 7.40% |
| P9900212-662400 | GLI-SUPERINTENDENT | 6,534 | 8,335 | 7,624 | (711) | -8.53% |
| P9900212-662750 | RHCC-SUPERINTENDENT | 5,900 | 7,526 | 6,655 | (871) | -11.57% |
| P9900212-662510 | Disability-SUPERINTENDENT | 110 | - | - | - | 0.00% |
| P9900212-663000 | AUDIT EXPENSES | 67,651 | 44,400 | 57,400 | 13,000 | 29.28% |
| P9900212-663001 | CONTRACTUAL | 243,652 | 191,000 | 191,000 | - | 0.00% |
| P9900212-665500 | TRAVEL EXPENSES | 7,770 | 16,500 | 16,500 | - | 0.00% |
| P9900212-665800 | OTHER EXPENSES | 1,678 | 3,500 | 3,500 | - | 0.00% |
| P9900212-666000 | OFFICE SUPPLIES | 1,193 | 2,500 | 2,500 | - | 0.00% |
| | TOTAL EXECUTIVE ADMINISTRATION | 996,939 | 1,097,854 | 1,138,987 | 41,133 | 3.75% |
| P9900214-661130 | SALARIES | 334,619 | 345,615 | 405,720 | 60,105 | 17.39% |
| P9900214-662100 | FICA-PERSONNEL | 24,022 | 25,921 | 30,429 | 4,508 | 17.39% |
| P9900214-662210 | VRS-PERSONNEL | 28,470 | 57,441 | 65,524 | 8,083 | 14.07% |
| P9900214-662220 | HYB-PERSONNEL | 22,795 | - | - | - | 0.00% |
| P9900214-662300 | H/D-PERSONNEL | 41,934 | 48,624 | 34,502 | (14,122) | -29.04% |
| P9900214-662400 | GLI-PERSONNEL | 4,133 | 4,631 | 4,788 | 157 | 3.39% |
| P9900214-662750 | RHCC | 3,732 | 4,181 | 4,178 | (3) | -0.07% |
| P9900214-662510 | Disability | 329 | - | - | - | 0.00% |
| P9900214-663000 | PURCHASING SERIVCES | 69,088 | 68,200 | 68,200 | - | 0.00% |
| P9900214-665500 | TRAVEL/OTHER | 8,671 | 15,000 | 5,000 | (10,000) | -66.67% |
| P9900214-666000 | OFFICE SUPPLIES | 12,751 | 3,500 | 3,500 | - | 0.00% |
| | TOTAL PERSONNEL | 550,545 | 573,113 | 621,841 | 48,728 | 8.50% |

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| Account | DESCRIPTION | 2022-2023 | 2023-2024 | 2024-2025 | \$ | % |
|-----------------|------------------------------|------------------|------------------|------------------|----------------|--------------|
| | | ACTUAL | BUDGET | Proposed | INCREASE | INCREASE |
| P9900216-661130 | SALARY | 505,931 | 383,144 | 398,470 | 15,326 | 4.00% |
| P9900216-662100 | FICA-BUSINESS | 36,614 | 28,735 | 29,886 | 1,151 | 4.01% |
| P9900216-662210 | VRS-BUSINESS | 70,213 | 63,678 | 64,353 | 675 | 1.06% |
| P9900216-662220 | HYB-BUSINESS | 11,995 | - | - | - | 0.00% |
| P9900216-662300 | H/D-BUSINESS | 55,694 | 57,098 | 61,324 | 4,226 | 7.40% |
| P9900216-662400 | GLI-BUSINESS | 6,631 | 5,134 | 4,701 | (433) | -8.43% |
| P9900216-662750 | RHCC | 5,987 | 4,636 | 4,104 | (532) | -11.48% |
| P9900216-662510 | Disability | 173 | - | - | - | 0.00% |
| P9900216-665500 | TRAVEL | 483 | 600 | 600 | - | 0.00% |
| P9900216-666000 | OFFICE SUPPLIES | 2,868 | 3,500 | 3,500 | - | 0.00% |
| | TOTAL FISCAL SERVICES | 696,590 | 546,525 | 566,938 | 20,413 | 3.74% |
| | | | | | | |
| | TOTAL ADMINISTRATION | 2,301,940 | 2,281,856 | 2,392,839 | 110,983 | 4.86% |
| | | | | | | |