

BEDFORD COUNTY SCHOOL BOARD
 MAJOR CATEGORY - ADMINISTRATION
 BUDGET 2022-2023

7/11/2022

<u>ADMINISTRATION</u>	<u>2020-2021 ACTUAL</u>	<u>2021-2022 BUDGET</u>	<u>2022-2023 Approved</u>	<u>\$ INCREASE</u>	<u>% INCREASE</u>
ADMINISTRATION	59,598	64,727	64,445	(282)	0%
EXECUTIVE ADMINISTRATION	947,965	1,019,767	1,042,121	22,354	2%
PERSONNEL	450,631	562,482	550,630	(11,852)	-2%
FISCAL SERVICES	616,736	641,940	656,880	14,940	2%
TOTAL ADMINISTRATION	2,074,930	2,288,916	2,314,076	25,160	1%

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7/12/2022

Account	DESCRIPTION	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 Approved	\$ INCREASE	% INCREASE
P9900211-661111	SALARY-BOARD MEMBERS	28,800	28,754	28,754	-	0.00%
P9900211-661150	SALARIES-BOARD CLERK	4,121	4,279	4,545	266	6.22%
P9900211-662100	FICA-BOARD MEMBERS/CLERK	2,487	2,478	2,498	20	0.81%
P9900211-665300	INSURANCE	12,216	12,216	11,648	(568)	-4.65%
P9900211-665500	TRAVEL	5,564	14,000	14,000	-	0.00%
P9900211-665800	SCHOOL BOARD MISCELLANEOUS	6,411	3,000	3,000	-	0.00%
	TOTAL ADMINISTRATION	59,598	64,727	64,445	(282)	-0.44%
P9900212-661112	SALARY-SUPERINTENDENT	227,376	190,126	224,032	33,906	17.83%
P9900212-661150	SALARIES	300,544	312,025	331,371	19,346	6.20%
P9900212-662800	UNUSED SICK/VACATION LEAVE	25,000	30,000	30,000	-	0.00%
P9900212-662100	FICA-SUPERINTENDENT	36,076	41,148	45,143	3,995	9.71%
P9900212-662210	VRS-SUPERINTENDENT	66,024	86,200	95,051	8,851	10.27%
P9900212-662220	HYB-SUPERINTENDENT	6,451	-	-	-	0.00%
P9900212-662300	H/D-SUPERINTENDENT	32,514	39,142	44,039	4,897	12.51%
P9900212-662400	GLI-SUPERINTENDENT	5,819	6,950	7,664	714	10.27%
P9900212-662750	RHCC-SUPERINTENDENT	5,255	6,276	6,921	645	10.28%
P9900212-662510	Disability-SUPERINTENDENT	93	-	-	-	0.00%
P9900212-663000	AUDIT EXPENSES	21,347	44,400	44,400	-	0.00%
P9900212-663001	CONTRACTUAL	220,991	241,000	191,000	(50,000)	-20.75%
P9900212-665500	TRAVEL EXPENSES	250	16,500	16,500	-	0.00%
P9900212-665800	OTHER EXPENSES	205	3,500	3,500	-	0.00%
P9900212-666000	OFFICE SUPPLIES	21	2,500	2,500	-	0.00%
	TOTAL EXECUTIVE ADMINISTRATION	947,965	1,019,767	1,042,121	22,354	2.19%
P9900214-661130	SALARIES	294,264	356,806	350,517	(6,289)	-1.76%
P9900214-662100	FICA-PERSONNEL	21,518	26,761	26,288	(473)	-1.77%
P9900214-662210	VRS-PERSONNEL	22,484	59,302	58,255	(1,047)	-1.77%
P9900214-662220	HYB-PERSONNEL	25,604	-	-	-	0.00%
P9900214-662300	H/D-PERSONNEL	20,678	22,654	18,774	(3,880)	-17.13%
P9900214-662400	GLI-PERSONNEL	3,858	4,782	4,696	(86)	-1.80%
P9900214-662750	RHCC	3,484	4,318	4,241	(77)	-1.78%
P9900214-662510	Disability	369	-	-	-	0.00%
P9900214-663000	PURCHASING SERVICES	52,850	58,200	58,200	-	0.00%
P9900214-665500	TRAVEL/OTHER	2,241	26,159	26,159	-	0.00%
P9900214-666000	OFFICE SUPPLIES	3,282	3,500	3,500	-	0.00%
	TOTAL PERSONNEL	450,631	562,482	550,630	(11,852)	-2.11%

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Account	DESCRIPTION	2020-2021	2021-2022	2022-2023	\$	%
		ACTUAL	BUDGET	Approved	INCREASE	INCREASE
P9900216-661130	SALARY	452,310	469,589	477,819	8,230	1.75%
P9900216-662100	FICA-BUSINESS	33,472	35,220	35,837	617	1.75%
P9900216-662210	VRS-BUSINESS	75,178	78,046	79,414	1,368	1.75%
P9900216-662220	HYB-BUSINESS	-	-	-	-	0.00%
P9900216-662300	H/D-BUSINESS	43,544	43,009	47,525	4,516	10.50%
P9900216-662400	GLI-BUSINESS	6,034	6,293	6,403	110	1.75%
P9900216-662750	RHCC	5,448	5,683	5,782	99	1.74%
P9900216-662510	Disability	-	-	-	-	0.00%
P9900216-665500	TRAVEL	20	600	600	-	0.00%
P9900216-666000	OFFICE SUPPLIES	730	3,500	3,500	-	0.00%
TOTAL FISCAL SERVICES		616,736	641,940	656,880	14,940	2.33%
TOTAL ADMINISTRATION		2,074,930	2,288,916	2,314,076	25,160	1.10%