

BEDFORD COUNTY SCHOOL BOARD
 MAJOR CATEGORY - INSTRUCTION
 BUDGET 2017-2018

5/3/2017

INSTRUCTION	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 Approved	\$ INCREASE	% INCREASE
CLASSROOM INSTRUCTION	40,936,319	40,792,017	42,595,842	1,803,825	4.42%
SPECIAL EDUCATION	11,567,282	11,418,261	12,157,797	739,535	6.48%
GUIDANCE	2,432,802	2,563,908	2,604,469	40,561	1.58%
HOMEBOUND/ALT ED	840,544	771,365	872,191	100,827	13.07%
21 CENTURY GRANT	867,026	687,457	171,180	(516,277)	-75.10%
TEACHING AMERICAN HIST.	-	-	-	-	NA
TITLE - I	1,234,488	1,355,629	1,397,051	41,422	3.06%
TITLE - II	362,975	287,851	282,012	(5,839)	-2.03%
TITLE I - 1003(a)	-	-	-	-	NA
IMPROVEMENT OF INST	2,039,793	2,227,900	2,531,244	303,343	13.62%
POLICY AND ACTIVITY	93,956	96,670	110,590	13,920	14.40%
MEDIA SERVICES	1,627,892	1,713,752	1,634,004	(79,747)	-4.65%
OFFICE OF PRINCIPAL	5,368,502	5,552,867	5,793,398	240,530	4.33%
TOTAL INSTRUCTION	67,371,580	67,467,677	70,149,778	2,682,101	3.98%

BEDFORD COUNTY SCHOOL BOARD
MAJOR CATEGORY - INSTRUCTION
BUDGET 2017-2018

5/3/2017

BUDGET CODE	DESCRIPTION	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 Approved	\$ INCREASE	% INCREASE
25-1100-1-1210-100	SALARIES-ELEM CLASSROOM	14,182,746	13,783,484	14,752,963	969,479	7.03%
25-1100-1-1210-200	SALARIES-MID CLASSROOM	2,053,977	2,022,401	1,838,512	(183,889)	-9.09%
25-1100-1-1210-300	SALARIES-SEC CLASSROOM	7,552,332	7,504,134	7,756,032	251,898	3.36%
25-1100-1-1214-100	SALARIES-AT RISK 4 YR OLDS	489,420	421,302	497,220	75,918	18.02%
25-1100-1-1230-300	SALARIES-SEC VOC	1,166,178	1,195,564	1,188,472	(7,092)	-0.59%
25-1100-1-1240-100	SALARIES-ELEM G&T	278,338	283,594	290,391	6,797	2.40%
25-1100-1-1260-100	SUMMER PROGRAMS-REMEDATION	114,458	117,777	92,539	(25,238)	-21.43%
25-1100-1-1260-300	SUMMER PROGRAMS-SEC	42,620	54,465	19,627	(34,838)	-63.96%
25-1100-1-1410-100	SALARIES-ELEM INST AIDES	689,781	654,637	720,568	65,931	10.07%
25-1100-1-1410-200	SALARIES-MID AIDES	5,073	5,274	85,279	80,005	1516.97%
25-1100-1-1410-300	SALARIES-SEC AIDES	90,445	108,624	92,902	(15,722)	-14.47%
25-1100-1-1414-100	SALARIES-AT RISK 4 YR AIDES	114,729	105,329	125,768	20,439	19.40%
25-1100-1-1426-300	SALARIES-Crossing	29,170	31,820	33,092	1,272	4.00%
25-1100-1-1510-900	SALARIES-INST CLERICAL	196,044	201,657	195,871	(5,786)	-2.87%
25-1100-1-5210-100	SALARIES-ELEM SUBSTITUTES	271,274	266,040	268,248	2,208	0.83%
25-1100-1-5210-200	SALARIES-MID SUBSTITUTES	91,854	111,192	112,115	923	0.83%
25-1100-1-5210-300	SALARIES-SEC SUBSTITUTES	171,201	165,208	166,579	1,371	0.83%
25-1100-1-5216-100	MENTOR PROGRAM	23,000	21,472	21,650	178	0.83%
25-1100-1-5217-200	Middle School Stipend for B Teams	-	9,493	9,572	79	0.83%
25-1100-1-5217-300	Salary Compression	(7,616)	-	-	-	0.00%
25-1100-1-5219-100	Salary Title III - IY	625	3,000	2,000	(1,000)	-33.33%
25-1100-1-5218-900	Salary Title III - Part A	8,296	10,900	9,900	(1,000)	-9.17%
25-1100-1-6210-300	SUPPLEMENTS-EXTRA-CUR	525,089	511,646	515,893	4,247	0.83%
25-1100-1-6211-300	SUPPLEMENT-ATHLETIC GATEKEEPE	16,574	17,271	17,414	143	0.83%
25-1100-1-6212-900	NATIONAL CERTIFICATION STIPEND	57,157	12,000	12,000	-	0.00%
25-1100-1-6282-900	STIPEND FOR AIDES	-	-	-	-	0.00%
25-1100-1-8381-900	UNUSED SICK/VACATION LEAVE	128,276	100,000	100,000	-	0.00%
25-1100-2-1010-100	FICA-ELEM TEACHERS/AIDES	1,101,836	1,124,868	1,204,246	79,378	7.06%
25-1100-2-1010-200	FICA-MID TEACHERS/AIDES	157,782	163,623	155,747	(7,876)	-4.81%
25-1100-2-1010-300	FICA-SEC TEACHERS/AIDES	611,630	634,155	652,653	18,498	2.92%
25-1100-2-1010-900	FICA-INST CLERICAL	14,133	15,427	14,984	(443)	-2.87%
25-1100-2-1011-300	FICA-ATHLETIC GATEKEEPERS	1,242	1,321	1,332	11	0.83%
25-1100-2-1012-900	FICA-NATIONAL CERTIFICATION	4,270	918	918	-	0.00%
25-1100-2-1014-100	FICA-AT RISK 4 YEAR OLDS	44,630	45,875	44,445	(1,430)	-3.12%
25-1100-2-1016-100	FICA-MENTOR PROGRAM	1,678	1,643	1,656	13	0.79%
25-1100-2-1019-100	FICA - Title III - IY	48	202	153	(49)	-24.26%
25-1100-2-1018-900	FICA - Title III - Part A	635	819	739	(80)	-9.77%
25-1100-2-1026-300	FICA-Crossing	2,232	2,434	2,532	98	4.03%
25-1100-2-1030-300	FICA-SEC VOC TEACHERS	86,437	91,461	90,918	(543)	-0.59%
25-1100-2-1040-100	FICA-ELEM G&T TEACHERS	19,453	21,695	22,215	520	2.40%
25-1100-2-1060-100	FICA-SUMMER SCHOOL TEACHERS	8,368	9,010	7,079	(1,931)	-21.43%
25-1100-2-1060-300	FICA-SUMMER SCHOOL TEACHERS	3,135	4,167	1,501	(2,666)	-63.98%
25-1100-2-1081-900	FICA-UNUSED SICK/VACATION	9,456	-	-	-	0.00%
25-1100-2-1082-900	FICA-STIPENDS FOR AIDES	-	-	-	-	0.00%
25-1100-2-2110-100	VRS-ELEM TEACHERS/AIDES	2,084,612	2,129,553	2,538,205	408,652	19.19%
25-1100-2-2110-200	VRS-MIDDLE TEACH/AIDES	286,695	297,257	313,963	16,706	5.62%
25-1100-2-2110-300	VRS-SEC TEACHERS/AIDES	1,066,105	1,116,030	1,280,946	164,916	14.78%
25-1100-2-2110-900	VRS-INST CLERICAL	27,494	29,563	31,966	2,403	8.13%
25-1100-2-2114-100	VRS-AT RISK 4 YEAR OLDS	82,259	89,809	95,656	5,847	6.51%
25-1100-2-2130-300	VRS-SEC VOC TEACHERS	159,769	175,270	193,959	18,689	10.66%
25-1100-2-2140-100	VRS-ELEM G&T TEACHERS	39,507	41,575	47,392	5,817	13.99%
25-1100-2-3110-100	H/D-ELEM TEACHERS/AIDES	1,969,188	1,998,798	1,984,806	(13,992)	-0.70%
25-1100-2-3110-200	H/D-MIDDLE TEACHERS/AIDES	270,113	273,422	242,977	(30,444)	-11.13%

BEDFORD COUNTY SCHOOL BOARD
 MAJOR CATEGORY - INSTRUCTION
 BUDGET 2017-2018

5/3/2017

BUDGET CODE	DESCRIPTION	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 Approved	\$ INCREASE	% INCREASE
25-1100-2-3110-300	H/D-SEC TEACHERS/AIDES	1,044,524	1,052,709	1,033,680	(19,029)	-1.81%
25-1100-2-3110-900	H/D-INST CLERICAL	33,990	34,949	34,471	(479)	-1.37%
25-1100-2-3114-100	H/D-AT RISK 4 YEAR OLDS	73,072	71,370	87,000	15,630	21.90%
25-1100-2-3130-300	H/D-SEC VOC TEACHERS	131,653	142,446	154,303	11,857	8.32%
25-1100-2-3140-100	H/D-ELEM G&T TEACHERS	40,396	43,428	40,861	(2,568)	-5.91%
25-1100-2-4010-100	GLI-ELEM TEACHERS/AIDES	176,141	190,583	204,251	13,668	7.17%
25-1100-2-4010-200	GLI-MIDDLE TEACHERS/AIDES	24,285	26,765	25,394	(1,371)	-5.12%
25-1100-2-4010-300	GLI-SEC TEACHERS/AIDES	90,199	100,488	103,606	3,118	3.10%
25-1100-2-4010-900	GLI-INST CLERICAL	2,330	2,662	2,585	(77)	-2.89%
25-1100-2-4014-100	GLI-AT RISK 4 YEAR OLDS	6,931	6,326	7,603	1,277	20.18%
25-1100-2-4030-300	GLI-SEC VOC TEACHERS	13,499	15,781	15,688	(93)	-0.59%
25-1100-2-4040-100	GLI-ELEM G&T TEACHERS	3,327	3,743	3,833	90	2.40%
25-1100-2-6000-900	UNEMPLOYMENT INS	19,768	20,000	20,000	-	0.00%
25-1100-2-7000-900	WORKER'S COMP INS	137,828	136,968	136,968	-	0.00%
25-1100-2-8500-900	RETIRED TEACHERS INS	506,971	550,882	551,796	914	0.17%
25-1100-2-8600-900	DISABILITY INSURANCE	13,509	22,000	32,000	10,000	45.45%
25-1100-3-0014-100	PURCH SERV-AT RISK 4 YR OLDS	12,355	7,000	7,000	-	0.00%
25-1100-3-0029-900	TESTING	245,181	269,432	218,432	(51,000)	-18.93%
25-1100-3-0030-900	STUDENT CCERTIFICATION	21,559	10,000	18,000	8,000	80.00%
25-1100-3-0033-900	RECORDS STORAGE-MICROFICHE	9,958	10,000	3,000	(7,000)	-70.00%
25-1100-3-5001-900	PROGRAM OF STUDIES	-	-	-	-	0.00%
25-1100-3-5002-900	CODE OF STUDENT CONDUCT	-	-	-	-	0.00%
25-1100-3-5005-900	FORMS	17,520	17,300	17,300	-	0.00%
25-1100-3-8130-300	CENTRAL VA GOVERNOR'S	188,240	188,000	188,000	-	0.00%
25-1100-3-8131-300	ROANOKE VALLEY GOVERNOR'S	79,050	83,500	83,500	-	0.00%
25-1100-3-8132-100	Title III - Prof Development IY	-	-	-	-	0.00%
25-1100-3-8133-900	Title III - Prof Development Part A	102	500	500	-	0.00%
25-1100-3-8135-300	STEM Academy	86,400	86,400	86,400	-	0.00%
25-1100-4-0014-100	INTERNAL SERV-AT RISK 4 YR OLDS	6,268	6,000	6,000	-	0.00%
25-1100-5-0014-100	OTHER CHARGES-AT RISK 4 YR OLDS	1,070	859	5,859	5,000	582.07%
25-1100-5-3000-900	INSURANCE	94,977	109,312	83,312	(26,000)	-23.79%
25-1100-5-5000-900	CONFERENCE TRAVEL-DIVISION	13,476	10,453	10,453	-	0.00%
25-1100-5-5003-400	VOCATIONAL ED TRAVEL	11,947	7,369	7,369	-	0.00%
25-1100-5-5807-400	ADULT ED-EXPENSES	-	1,450	-	(1,450)	-100.00%
25-1100-5-5808-100	Title III - ESL Other Charges	71	-	-	-	0.00%
25-1100-5-5809-100	Title III - IY Other Charges	-	-	-	-	0.00%
25-1100-5-8102-900	VHSL DUES	12,320	12,000	13,500	1,500	12.50%
25-1100-5-8103-900	DIV WIDE ASSOC & PROF DUES	8,028	3,000	9,000	6,000	200.00%
25-1100-6-0014-100	Material Supplies VPI - 4 YR Program	19,032	17,186	12,186	(5,000)	-29.09%
25-1100-6-0131-314	ATHLETIC SUBSIDIES-JFHS	16,250	20,632	12,500	(8,132)	-39.41%
25-1100-6-0131-315	ATHLETIC SUBSIDIES-LHS	16,250	20,632	12,500	(8,132)	-39.41%
25-1100-6-0131-316	ATHLETIC SUBSIDIES-SRHS	16,250	20,632	12,500	(8,132)	-39.41%
25-1100-6-0132-201	MUSIC/BAND SUBSIDIES-BMS	3,292	2,899	2,899	-	0.00%
25-1100-6-0132-202	MUSIC/BAND SUBSIDIES-FMS	5,374	5,505	5,505	-	0.00%
25-1100-6-0132-203	MUSIC/BAND SUBSIDIES-SRMS	3,880	3,968	3,968	-	0.00%
25-1100-6-0132-314	MUSIC/BAND SUBSIDIES-JFHS	18,016	17,805	17,805	-	0.00%
25-1100-6-0132-315	MUSIC/BAND SUBSIDIES-LHS	11,951	11,796	11,796	-	0.00%
25-1100-6-0132-316	MUSIC/BAND SUBSIDIES-SRHS	13,755	13,400	13,400	-	0.00%
25-1100-6-0135-200	After School Stipends for Middle	-	3,000	-	(3,000)	-100.00%
25-1100-6-0703-900	R/R EQUIP-VOC EQUIP	31,565	35,000	35,000	-	0.00%
25-1100-6-0704-900	R/R EQUIP-SCIENCE EQUIP	7,681	10,000	10,000	-	0.00%
25-1100-6-0705-900	R/R EQUIP-STATE PROGRAM	13,325	9,355	9,355	-	0.00%
25-1100-6-0710-900	R/R EQUIP-PIANO TUNING	90	500	500	-	0.00%

BEDFORD COUNTY SCHOOL BOARD
 MAJOR CATEGORY - INSTRUCTION
 BUDGET 2017-2018

5/3/2017

BUDGET CODE	DESCRIPTION	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 Approved	\$ INCREASE	% INCREASE
25-1100-6-0711-900	CENTRAL OFFICE POSTAGE LEASE	5,529	6,712	10,212	3,500	52.15%
25-1100-6-1400-900	OTHER OPERATING EXP-DIVISION	17,571	15,000	15,000	-	0.00%
25-1100-6-1406-900	CTE COMPETITIONS	2,990	2,500	9,500	7,000	280.00%
25-1100-6-1410-900	SUMMER SCHOOL	-	-	-	-	0.00%
25-1100-6-1411-900	SUMMER GOVERNOR'S SCHOOL	-	6,000	6,000	-	0.00%
25-1100-6-1413-900	GRADUATION EXPENSES	14,184	14,400	14,400	-	0.00%
25-1100-6-1414-900	CVCC DUAL ENROLLMENT	378,130	400,000	400,000	-	0.00%
25-1100-6-1412-900	STEM ENROLLMENT	-	-	-	-	0.00%
25-1100-6-1800-101	STUDENT HANDBOOKS-BES	2,988	2,802	2,778	(24)	-0.86%
25-1100-6-1800-102	STUDENT HANDBOOKS-BPS	1,518	1,296	1,908	612	47.22%
25-1100-6-1800-103	STUDENT HANDBOOKS-BIES	834	834	930	96	11.51%
25-1100-6-1800-105	STUDENT HANDBOOKS-BOES	1,896	1,788	1,824	36	2.01%
25-1100-6-1800-106	STUDENT HANDBOOKS-FES	2,184	2,040	2,094	54	2.65%
25-1100-6-1800-107	STUDENT HANDBOOKS-HES	1,512	1,536	1,824	288	18.75%
25-1100-6-1800-108	STUDENT HANDBOOKS-MOES	1,518	1,386	1,536	150	10.82%
25-1100-6-1800-109	STUDENT HANDBOOKS-MTES	1,752	1,746	1,590	(156)	-8.93%
25-1100-6-1800-110	STUDENT HANDBOOKS-ORES	1,224	1,224	1,290	66	5.39%
25-1100-6-1800-111	STUDENT HANDBOOKS-SES	2,094	1,944	2,142	198	10.19%
25-1100-6-1800-113	STUDENT HANDBOOKS-NLA	1,794	1,662	1,746	84	5.05%
25-1100-6-1800-114	STUDENT HANDBOOKS-TJES	3,348	3,234	3,354	120	3.71%
25-1100-6-1800-115	STUDENT HANDBOOKS-GES	2,964	2,814	2,712	(102)	-3.62%
25-1100-6-1800-201	STUDENT HANDBOOKS-BMS	3,624	3,498	3,348	(150)	-4.29%
25-1100-6-1800-202	STUDENT HANDBOOKS-FMS	5,916	5,874	5,634	(240)	-4.09%
25-1100-6-1800-203	STUDENT HANDBOOKS-SRMS	4,272	4,128	4,200	72	1.74%
25-1100-6-1800-313	STUDENT HANDBOOKS-BSTC	600	600	600	-	0.00%
25-1100-6-1800-314	STUDENT HANDBOOKS-JFHS	8,220	7,944	8,130	186	2.34%
25-1100-6-1800-315	STUDENT HANDBOOKS-LHS	5,298	4,740	4,950	210	4.43%
25-1100-6-1800-316	STUDENT HANDBOOKS-SRHS	6,276	5,736	5,724	(12)	-0.21%
25-1100-6-1800-900	INST SUPPLIES-DIVISION	11,033	29,539	29,539	-	0.00%
25-1100-6-1801-101	INST MATERIALS-BES	15,936	14,944	14,816	(128)	-0.86%
25-1100-6-1801-102	INST MATERIALS-BPS	8,096	6,912	10,176	3,264	47.22%
25-1100-6-1801-103	INST MATERIALS-BIES	4,448	4,448	4,960	512	11.51%
25-1100-6-1801-105	INST MATERIALS-BOES	10,112	9,536	9,728	192	2.01%
25-1100-6-1801-106	INST MATERIALS-FES	11,648	10,880	11,168	288	2.65%
25-1100-6-1801-107	INST MATERIALS-HES	8,804	8,192	9,728	1,536	18.75%
25-1100-6-1801-108	INST MATERIALS-MOES	8,096	7,392	8,192	800	10.82%
25-1100-6-1801-109	INST MATERIALS-MTES	9,344	9,312	8,480	(832)	-8.93%
25-1100-6-1801-110	INST MATERIALS-ORES	6,528	6,528	6,880	352	5.39%
25-1100-6-1801-111	INST MATERIALS-SES	11,168	10,368	11,424	1,056	10.19%
25-1100-6-1801-113	INST MATERIALS-NLA	9,568	8,864	9,312	448	5.05%
25-1100-6-1801-114	INST MATERIALS-TJES	17,856	17,248	17,888	640	3.71%
25-1100-6-1801-115	INST MATERIALS-GES	15,808	15,008	14,464	(544)	-3.62%
25-1100-6-1801-201	INST MATERIALS-BMS	19,328	18,656	17,856	(800)	-4.29%
25-1100-6-1801-202	INST MATERIALS-FMS	31,552	31,328	30,048	(1,280)	-4.09%
25-1100-6-1801-203	INST MATERIALS-SRMS	22,784	22,016	22,400	384	1.74%
25-1100-6-1801-313	INST MATERIALS-BSTC	58,393	55,000	55,000	-	0.00%
25-1100-6-1801-314	INST MATERIALS-JFHS	43,840	42,368	43,360	992	2.34%
25-1100-6-1801-315	INST MATERIALS-LHS	28,256	25,280	26,400	1,120	4.43%
25-1100-6-1801-316	INST MATERIALS-SRHS	33,224	30,592	30,528	(64)	-0.21%
25-1100-6-1802-101	PAPER ALLOCATIONS-BES	6,723	6,305	6,351	46	0.73%
25-1100-6-1802-102	PAPER ALLOCATIONS-BPS	3,416	2,916	4,393	1,477	50.65%
25-1100-6-1802-103	PAPER ALLOCATIONS-BIES	1,877	1,877	2,193	316	16.84%
25-1100-6-1802-105	PAPER ALLOCATIONS-BOES	4,266	4,023	4,204	181	4.50%

BEDFORD COUNTY SCHOOL BOARD
 MAJOR CATEGORY - INSTRUCTION
 BUDGET 2017-2018

5/3/2017

BUDGET CODE	DESCRIPTION	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 Approved	\$ INCREASE	% INCREASE
25-1100-6-1802-106	PAPER ALLOCATIONS-FES	4,914	4,590	4,812	222	4.84%
25-1100-6-1802-107	PAPER ALLOCATIONS-HES	3,402	3,456	4,204	748	21.64%
25-1100-6-1802-108	PAPER ALLOCATIONS-MOES	3,416	3,119	3,556	437	14.01%
25-1100-6-1802-109	PAPER ALLOCATIONS-MTES	3,942	3,929	3,678	(251)	-6.39%
25-1100-6-1802-110	PAPER ALLOCATIONS-ORES	2,754	2,754	3,003	249	9.04%
25-1100-6-1802-111	PAPER ALLOCATIONS-SES	4,712	4,374	4,920	546	12.48%
25-1100-6-1802-113	PAPER ALLOCATIONS-NLA	4,037	3,740	4,029	289	7.73%
25-1100-6-1802-114	PAPER ALLOCATIONS-TJES	7,533	7,277	7,647	370	5.08%
25-1100-6-1802-115	PAPER ALLOCATIONS-GES	6,669	6,332	6,202	(130)	-2.05%
25-1100-6-1802-201	PAPER ALLOCATIONS-BMS	8,154	7,871	7,733	(138)	-1.75%
25-1100-6-1802-202	PAPER ALLOCATIONS-FMS	13,311	13,217	12,877	(340)	-2.57%
25-1100-6-1802-203	PAPER ALLOCATIONS-SRMS	9,612	10,288	9,650	(638)	-6.20%
25-1100-6-1802-313	PAPER ALLOCATIONS-BSTC	3,500	3,500	3,500	-	0.00%
25-1100-6-1802-314	PAPER ALLOCATIONS-JFHS	18,495	17,874	18,493	619	3.46%
25-1100-6-1802-315	PAPER ALLOCATIONS-LHS	11,921	10,665	11,338	673	6.31%
25-1100-6-1802-316	PAPER ALLOCATIONS-SRHS	14,121	12,906	13,079	173	1.34%
25-1100-6-1803-101	ART ALLOTMENT - BEDFORD ELEM	3,486	3,269	3,241	(28)	-0.86%
25-1100-6-1803-102	ART ALLOTMENT - BPS	1,771	1,512	2,226	714	47.22%
25-1100-6-1803-103	ART ALLOTMENT - BIES	973	973	1,085	112	11.51%
25-1100-6-1803-105	ART ALLOTMENT - BOONSBORO	2,212	2,086	2,128	42	2.01%
25-1100-6-1803-106	ART ALLOTMENT - FES	2,548	2,380	2,443	63	2.65%
25-1100-6-1803-107	ART ALLOTMENT - HES	1,764	1,792	2,128	336	18.75%
25-1100-6-1803-108	ART ALLOTMENT - MONETA	1,771	1,617	1,792	175	10.82%
25-1100-6-1803-109	ART ALLOTMENT - MONTVALE	2,044	2,037	1,855	(182)	-8.93%
25-1100-6-1803-110	ART ALLOTMENT - ORES	1,428	1,428	1,505	77	5.39%
25-1100-6-1803-111	ART ALLOTMENT - SES	2,443	2,268	2,499	231	10.19%
25-1100-6-1803-113	ART ALLOTMENT - NLA	2,093	1,939	2,037	98	5.05%
25-1100-6-1803-114	ART ALLOTMENT - TJES	3,906	3,773	3,913	140	3.71%
25-1100-6-1803-115	ART ALLOTMENT - GES	3,458	3,283	3,164	(119)	-3.62%
25-1100-6-1807-900	TAG PROGRAM MATERIALS	6,884	6,140	6,140	-	0.00%
25-1100-6-1808-100	SUMMER PROGRAMS-INST MAT'LS	1,177	15,000	15,000	-	0.00%
25-1100-6-1809-100	TITLE III - Materials IY	-	2,718	1,007	(1,711)	-62.95%
25-1100-6-1809-900	TITLE III - Materials Part A	6,252	1,356	1,333	(23)	-1.70%
25-1100-6-1815-300	ALGEBRA READINESS	72,346	64,486	64,486	-	0.00%
25-1100-6-1816-300	SUMMER SCHOOL-SEC INST MAT'LS	6,269	10,000	10,000	-	0.00%
25-1100-6-1816-900	HIGH SCHOOLS THAT WORK	298	10,000	-	(10,000)	-100.00%
25-1100-6-1832-900	Project Graduation	21,690	50,000	50,000	-	0.00%
25-1100-6-1844-900	COMPETITIONS/AWARDS/EVENTS	17,645	22,000	15,000	(7,000)	-31.82%
25-1100-8-0014-900	VPI-4 yr Program	-	-	-	-	0.00%
25-1100-8-1706-900	CARL PERKINS EQUIPMENT	120,735	135,934	128,054	(7,880)	-5.80%
25-1100-9-0014-100	PARENT INVOLVEMENT-AT RISK 4 YR	4,895	6,000	6,000	-	0.00%
TOTAL CLASSROOM INSTRUCTION		40,936,319	40,792,017	42,595,842	1,803,825	4.42%

BEDFORD COUNTY SCHOOL BOARD
 MAJOR CATEGORY - INSTRUCTION
 BUDGET 2017-2018

5/3/2017

BUDGET CODE	DESCRIPTION	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 Approved	\$ INCREASE	% INCREASE
25-1200-1-1110-900	SPECIAL SERVICES	171,481	174,185	225,463	51,278	29.44%
25-1200-1-1214-900	PS 619 SALARIES	19,045	26,312	34,229	7,917	30.09%
25-1200-1-1220-100	SALARIES-ELEM SPED	2,096,217	2,082,615	2,379,136	296,521	14.24%
25-1200-1-1220-200	SALARIES-MID SPED	286,057	301,318	263,877	(37,441)	-12.43%
25-1200-1-1220-300	SALARIES-SEC SPED	1,227,762	1,273,587	1,101,881	(171,706)	-13.48%
25-1200-1-1221-100	SALARIES-ELEM VI-B	330,842	318,791	380,841	62,050	19.46%
25-1200-1-1221-200	SALARIES-MIDDLE VI-B	46,262	125,851	58,116	(67,735)	-53.82%
25-1200-1-1221-300	SALARIES-SEC VI-B	373,604	280,223	492,136	211,913	75.62%
25-1200-1-1223-900	SALARIES-VI-B SA	5,951	21,000	21,000	-	0.00%
25-1200-1-1222-900	SALARIES-SPED JAIL PROGRAM	-	6,079	6,079	-	0.00%
25-1200-1-1384-900	TITLE VI-B PARENT COORDINATOR	-	15,000	-	(15,000)	-100.00%
25-1200-1-1320-900	SALARIES-PT/OT	212,971	204,049	284,664	80,615	39.51%
25-1200-1-1321-900	SALARIES-VI-B PT/OT/ST/INT	151,702	107,440	-	(107,440)	-100.00%
25-1200-1-1325-900	SALARIES-SPEECH	454,063	552,991	564,280	11,289	2.04%
25-1200-1-1420-100	SALARIES-ELEM SPED AIDES	948,292	937,293	1,033,884	96,591	10.31%
25-1200-1-1420-200	SALARIES-MID SPED AIDES	134,440	146,002	131,081	(14,921)	-10.22%
25-1200-1-1420-300	SALARIES-SEC SPED AIDES	390,790	408,400	395,178	(13,222)	-3.24%
25-1200-1-1421-100	SALARIES-ELEM VI-B AIDES	398,105	204,233	397,874	193,641	94.81%
25-1200-1-1421-200	SALARIES-MID VI-B AIDES	45,459	88,330	40,720	(47,610)	-53.90%
25-1200-1-1421-300	SALARIES-SEC VI-B AIDES	109,719	53,664	65,418	11,754	21.90%
25-1200-1-1424-900	SALARIES-INTERPRETERS	27,767	28,831	29,769	938	3.25%
25-1200-1-6014-900	PS 619 STIPENDS	1,441	7,000	2,000	(5,000)	-71.43%
25-1200-1-6285-100	STIPENDS/SCT SUPPLMNTS-VI-B	124,964	65,000	65,000	-	0.00%
25-1200-2-1010-900	FICA-OTHER SUPERVISORY	12,941	13,325	17,248	3,923	29.44%
25-1200-2-1014-900	FICA - PS 619	1,565	2,354	2,940	586	24.89%
25-1200-2-1020-100	FICA-ELEM SPED TEACH/AIDES	221,302	231,023	261,096	30,073	13.02%
25-1200-2-1020-200	FICA-MID SPED TEACH/AIDES	30,877	34,220	30,214	(4,006)	-11.71%
25-1200-2-1020-300	FICA-SEC SPED TEACH/AIDES	118,373	128,672	114,525	(14,147)	-10.99%
25-1200-2-1020-900	FICA-PT/OT	15,670	15,610	21,777	6,167	39.51%
25-1200-2-1021-100	FICA-ELEM VI-B TEACH/AIDES	52,819	40,011	56,769	16,758	41.88%
25-1200-2-1021-200	FICA-MID VI-B TEACH/AIDE	6,687	10,375	7,186	(3,189)	-30.74%
25-1200-2-1021-300	FICA-SEC VI-B TEACH/AIDES	34,642	25,542	40,117	14,575	57.06%
25-1200-2-1021-900	FICA-VI-B PT/OT	11,470	8,219	-	(8,219)	-100.00%
25-1200-2-1022-900	FICA-SPED JAIL PROGRAM	554	465	465	-	0.00%
25-1200-2-1023-900	FICA-VI-B SA	-	1,607	1,607	-	0.00%
25-1200-2-1085-100	FICA-VI-B STIPEND/SUPP	9,409	4,972	4,972	-	0.00%
25-1200-2-1024-900	FICA-INTERPRETERS	2,069	2,206	2,277	71	3.22%
25-1200-2-1025-900	FICA-SPEECH THERAPISTS	34,227	42,304	43,167	863	2.04%
25-1200-2-2110-900	VRS-OTHER SUPERVISORY	24,002	25,536	36,796	11,260	44.09%
25-1200-2-2114-900	VRS - PS 619	2,330	4,645	5,622	977	21.03%
25-1200-2-2120-100	VRS-ELEM SPED TEACH/AIDES	420,262	442,719	557,005	114,286	25.81%
25-1200-2-2120-200	VRS-MID SPED TEACH/AIDES	55,322	65,577	64,457	(1,120)	-1.71%
25-1200-2-2120-300	VRS-SEC SPED TEACH/AIDES	228,763	246,579	244,320	(2,259)	-0.92%
25-1200-2-2120-900	VRS-PT/OT	30,086	29,914	46,457	16,543	55.30%
25-1200-2-2121-100	VRS-ELEM VI-B TEACH/AIDES	100,797	77,581	111,264	33,683	43.42%
25-1200-2-2121-200	VRS-MID VI-B TEACH/AIDES	12,967	22,377	15,041	(7,336)	-32.78%
25-1200-2-2121-300	VRS-SEC VI-B TEACHERS	68,325	46,110	81,383	35,273	76.50%
25-1200-2-2121-900	VRS-VI-B PT/OT	21,380	14,837	-	(14,837)	-100.00%
25-1200-2-2122-900	VRS-SPED JAIL PROGRAM	771	891	992	101	11.34%
25-1200-2-2124-900	VRS-INTERPRETERS	3,917	4,227	4,858	631	14.93%
25-1200-2-2125-900	VRS-SPEECH	64,112	81,068	92,090	11,022	13.60%

BEDFORD COUNTY SCHOOL BOARD
 MAJOR CATEGORY - INSTRUCTION
 BUDGET 2017-2018

5/3/2017

BUDGET CODE	DESCRIPTION	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 Approved	\$ INCREASE	% INCREASE
25-1200-2-3110-900	H/D - OTHER SUPERVISORY	6,793	6,805	11,643	4,838	71.10%
25-1200-2-3114-900	H/D - PS 619	1,665	1,600	3,908	2,308	144.25%
25-1200-2-3120-100	H/D-ELEM SPED TEACHERS	503,119	523,904	536,452	12,549	2.40%
25-1200-2-3120-200	H/D-MID SPED TEACHERS	57,957	66,644	49,950	(16,694)	-25.05%
25-1200-2-3120-300	H/D-SEC SPED TEACHERS	286,498	309,483	256,915	(52,569)	-16.99%
25-1200-2-3120-900	H/D - PT/OT	22,950	23,381	32,924	9,543	40.81%
25-1200-2-3121-100	H/D-ELEM VI-B TEACHERS	139,473	89,964	164,452	74,488	82.80%
25-1200-2-3121-200	H/D-MIDDLE VI-B TEACHERS/AIDES	17,604	31,460	21,477	(9,983)	-31.73%
25-1200-2-3121-300	H/D-SEC VI-B TEACHERS	86,600	52,920	102,883	49,963	94.41%
25-1200-2-3121-900	H/D-VI-B PT/OT	12,313	10,584	-	(10,584)	-100.00%
25-1200-2-3122-900	H/D-SPED JAIL PROGRAM	354	919	907	(13)	-1.37%
25-1200-2-3124-900	H/D-INTERPRETERS	5,720	5,381	6,293	913	16.96%
25-1200-2-3125-900	H/D-SPEECH	35,375	46,242	44,623	(1,620)	-3.50%
25-1200-2-4010-900	GLI-OTHER ADMIN PERSONAL	2,038	2,299	2,976	677	29.45%
25-1200-2-4014-900	GLI - PS 619	208	308	502	194	62.99%
25-1200-2-4020-100	GLI-ELEM SPED TEACHERS	35,809	39,863	45,052	5,189	13.02%
25-1200-2-4020-200	GLI-MID SPED TEACHERS	4,688	5,905	5,213	(692)	-11.72%
25-1200-2-4020-300	GLI-SEC SPED TEACHERS	19,301	22,202	19,761	(2,441)	-10.99%
25-1200-2-4020-900	GLI-PT/OT	2,534	2,693	3,758	1,065	39.55%
25-1200-2-4021-100	GLI-ELEM VI-B TEACHERS	8,534	5,040	5,040	-	0.00%
25-1200-2-4021-200	GLI-MIDDLE VI-B TEACHERS/AIDES	1,093	1,295	1,295	-	0.00%
25-1200-2-4021-300	GLI-SEC VI-B TEACHERS	5,755	3,339	3,339	-	0.00%
25-1200-2-4021-900	GLI-VI-B PT/OT	1,805	1,074	-	(1,074)	-100.00%
25-1200-2-4022-900	GLI-SPED JAIL PROGRAM	65	80	80	-	0.00%
25-1200-2-4024-900	GLI-INTERPRETERS	339	381	393	12	3.15%
25-1200-2-4025-900	GLI-SPEECH	5,411	7,299	7,448	149	2.04%
25-1200-3-0026-900	INTELL AND PSYCH TESTING	17,325	17,000	17,000	-	0.00%
25-1200-3-4200-900	PARENT TRAVEL	19,955	-	-	-	0.00%
25-1200-3-4000-900	Purchased Services	-	-	-	-	0.00%
25-1200-3-5021-900	TITLE VI-B PURCHASED SERVICES	48,190	67,071	37,071	(30,000)	-44.73%
25-1200-3-5022-900	TITLE VI-B SA PURCHASED SERV	-	10,000	10,000	-	0.00%
25-1200-3-8114-900	PS 619 PLACEMENT OPTIONS	6,613	3,000	3,000	-	0.00%
25-1200-3-8120-200	LAUREL SCHOOL PROGRAM	804,938	580,000	580,000	-	0.00%
25-1200-3-8121-200	LAUREL ALTERNATIVE PR	-	4,000	4,000	-	0.00%
25-1200-3-8150-900	ROANOKE VALLEY PRGM FO	-	10,000	10,000	-	0.00%
25-1200-3-8160-100	INSTR RK VALLEY/SEV.P	-	9,640	9,640	-	0.00%
25-1200-3-8320-100	INSTR PRIVATE SCHOOL	-	3,000	3,000	-	0.00%
25-1200-3-8320-200	SHELTERED WKSP/PRIVAT	23,213	46,755	46,755	-	0.00%
25-1200-5-5002-100	SPECIAL ED TRAVEL	2,207	2,000	2,000	-	0.00%
25-1200-5-5014-900	PS 619 TRAVEL	5,169	2,000	2,000	-	0.00%
25-1200-5-5521-900	TRAVEL-TITLE VI-B	23,375	37,000	30,000	(7,000)	-18.92%
25-1200-5-8014-900	PS 619 REGISTRATION FEES	609	1,000	1,000	-	0.00%
25-1200-5-8021-900	TITLE VI-B STAFF TRAINING	23,360	17,000	24,000	7,000	41.18%
25-1200-6-1804-101	TITLE VI-B ALLOCATION-BES	2,341	2,500	2,500	-	0.00%
25-1200-6-1804-102	TITLE VI-B ALLOCATION-BPS	1,831	2,500	2,500	-	0.00%
25-1200-6-1804-103	TITLE VI-B ALLOCATION-BIES	4,473	2,500	2,500	-	0.00%
25-1200-6-1804-105	TITLE VI-B ALLOCATION-BOES	2,100	2,500	2,500	-	0.00%
25-1200-6-1804-106	TITLE VI-B ALLOCATION-FES	637	2,500	2,500	-	0.00%
25-1200-6-1804-107	TITLE VI-B ALLOCATION-HES	2,111	2,500	2,500	-	0.00%
25-1200-6-1804-108	TITLE VI-B ALLOCATION-MOES	2,929	2,500	2,500	-	0.00%
25-1200-6-1804-109	TITLE VI-B ALLOCATION-MTES	2,143	2,500	2,500	-	0.00%
25-1200-6-1804-110	TITLE VI-B ALLOCATION-ORES	98	2,500	2,500	-	0.00%
25-1200-6-1804-111	TITLE VI-B ALLOCATION-SES	2,286	2,500	2,500	-	0.00%

BEDFORD COUNTY SCHOOL BOARD
 MAJOR CATEGORY - INSTRUCTION
 BUDGET 2017-2018

5/3/2017

BUDGET CODE	DESCRIPTION	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 Approved	\$ INCREASE	% INCREASE
25-1200-6-1804-113	TITLE VI-B ALLOCATION-NLA	1,573	2,500	2,500	-	0.00%
25-1200-6-1804-114	TITLE VI-B ALLOCATION-TJES	1,379	2,500	2,500	-	0.00%
25-1200-6-1804-115	TITLE VI-B ALLOCATION-GES	2,495	2,500	2,500	-	0.00%
25-1200-6-1804-201	TITLE VI-B ALLOCATION-BMS	3,687	4,000	4,000	-	0.00%
25-1200-6-1804-202	TITLE VI-B ALLOCATION-FMS	3,085	4,000	4,000	-	0.00%
25-1200-6-1804-203	TITLE VI-B ALLOCATION-SRMS	3,894	4,000	4,000	-	0.00%
25-1200-6-1804-313	TITLE VI-B ALLOCATION-BSTC	-	-	-	-	0.00%
25-1200-6-1804-314	TITLE VI-B ALLOCATION-JFHS	5,998	6,000	6,000	-	0.00%
25-1200-6-1804-315	TITLE VI-B ALLOCATION-LHS	6,000	6,000	6,000	-	0.00%
25-1200-6-1804-316	TITLE VI-B ALLOCATION-SRHS	3,801	6,000	6,000	-	0.00%
25-1200-6-1804-900	TITLE VI-B DIVISION EXPENSES	21,848	123,794	25,000	(98,794)	-79.81%
25-1200-6-1805-900	TITLE VI-B "SA" DIVISION EXPENSES	-	15,208	15,208	-	0.00%
25-1200-6-1806-900	PS 619 CLASSROOM MATERIALS	10,378	10,118	10,118	-	0.00%
25-1200-6-1810-900	PS 619 "SA" CLASSROOM MATERIALS	-	1,373	1,373	-	0.00%
25-1200-6-1808-900	MEDICAID EXPENSES	41,459	25,000	35,000	10,000	40.00%
25-1200-6-1811-900	PARENT RESOURCE CENTER GRANT	2,698	-	-	-	0.00%
25-1200-6-1812-900	ECSE SUPPLEMENTAL GRANT	6,965	-	-	-	0.00%
25-1200-6-1814-900	SCHOOL IMPROVEMENT GRANT	-	-	-	-	0.00%
25-1200-6-1820-900	ASSISTIVE TECHNOLOGY	33,797	25,000	25,000	-	0.00%
25-1200-6-1824-900	TITLE VI-B TESTING MATERIALS	15,749	15,577	15,577	-	0.00%
25-1200-6-1826-900	PS 619 CHILD FIND	-	500	500	-	0.00%
25-1200-6-1827-900	PS 619 SOFTWARE	-	3,000	3,000	-	0.00%
25-1200-6-1828-900	PS 619 PARENT RESOURCE CTR MAT	-	500	500	-	0.00%
25-1200-6-1841-900	Title VI-B SWD	-	-	-	-	0.00%
25-1200-8-1021-900	TITLE VI-B PARENT INVOLVEMENT	-	9,000	15,000	6,000	66.67%
25-1200-8-1022-900	TITLE VI-B CAPITAL OUTLAY	-	-	-	-	0.00%
25-1200-9-0014-900	PS 619 PARENT INVOLVEMENT	-	-	-	-	0.00%
25-1200-9-1021-900	TITLE VI-B PARENT INVOLVEMENT	-	-	-	-	0.00%
TOTAL SPECIAL EDUCATION		11,567,282	11,418,261	12,157,797	739,535	4

BEDFORD COUNTY SCHOOL BOARD
 MAJOR CATEGORY - INSTRUCTION
 BUDGET 2017-2018

5/3/2017

BUDGET CODE	DESCRIPTION	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 Approved	\$ INCREASE	% INCREASE
25-1210-1-1210-100	SALARIES-ELEM GUIDANCE	773,786	781,645	816,999	35,354	4.52%
25-1210-1-1210-200	SALARIES-MID GUIDANCE	125,745	135,028	102,499	(32,529)	-24.09%
25-1210-1-1210-300	SALARIES-SEC GUIDANCE	572,946	603,097	645,062	41,965	6.96%
25-1210-1-1210-900	SALARIES-SUPERVISOR	31,364	32,080	35,160	3,080	9.60%
25-1210-1-1220-900	SALARIES-SEC WORK	3,576	8,851	8,924	73	0.82%
25-1210-1-1310-300	SALARIES - REGISTRARS	90,083	95,832	70,073	(25,759)	-26.88%
25-1210-1-1410-900	THREE TESTING COORDINATORS	76,217	91,202	93,702	2,500	2.74%
25-1210-1-1510-200	SALARIES - MID GUIDANCE CLERICAL	1,192	1,277	1,769	492	38.53%
25-1210-1-1510-300	SALARIES - SEC GUIDANCE CLERICAL	68,231	70,407	68,471	(1,936)	-2.75%
25-1210-2-1010-100	FICA-ELEM GUIDANCE	56,827	59,796	62,500	2,704	4.52%
25-1210-2-1010-200	FICA-MIDDLE GUIDANCE	9,227	10,427	7,977	(2,450)	-23.50%
25-1210-2-1010-300	FICA-SEC GUIDANCE	53,222	66,508	67,797	1,289	1.94%
25-1210-2-1010-900	FICA-SUPERVISOR	8,053	2,454	2,690	236	9.62%
25-1210-2-2110-100	VRS-ELEM GUIDANCE	109,745	114,589	133,334	18,745	16.36%
25-1210-2-2110-200	VRS-MIDDLE GUIDANCE	18,234	19,982	17,017	(2,965)	-14.84%
25-1210-2-2110-300	VRS-SEC GUIDANCE	101,735	112,785	127,884	15,099	13.39%
25-1210-2-2110-900	VRS-SUPERVISOR	4,410	4,703	5,738	1,035	22.01%
25-1210-2-3110-100	H/D-ELEM GUIDANCE	97,287	103,199	108,295	5,096	4.94%
25-1210-2-3110-200	H/D-MIDDLE GUIDANCE	19,082	21,497	15,679	(5,818)	-27.06%
25-1210-2-3110-300	H/D-SEC GUIDANCE	95,224	113,676	97,818	(15,859)	-13.95%
25-1210-2-3110-900	H/D-SEC GUIDANCE	3,536	4,677	4,613	(64)	-1.37%
25-1210-2-4010-100	GLI-ELEM GUIDANCE	9,194	10,318	10,784	466	4.52%
25-1210-2-4010-200	GLI-MIDDLE GUIDANCE	1,538	1,799	1,376	(423)	-23.51%
25-1210-2-4010-300	GLI-SECONDARY GUIDANCE	8,687	10,155	10,344	189	1.86%
25-1210-2-4010-900	GLI-SUPERVISOR	373	423	464	41	9.69%
25-1210-3-0029-900	TESTING	67,673	60,000	60,000	-	0.00%
25-1210-6-1800-900	MATERIALS AND SUPPLIES	-	1,500	1,500	-	0.00%
25-1210-6-1801-900	CVCC CAREER COACHES	25,614	26,000	26,000	-	0.00%
TOTAL GUIDANCE		2,432,802	2,563,908	2,604,469	40,561	1.58%

BEDFORD COUNTY SCHOOL BOARD
 MAJOR CATEGORY - INSTRUCTION
 BUDGET 2017-2018

5/3/2017

BUDGET CODE	DESCRIPTION	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 Approved	\$ INCREASE	% INCREASE
25-1230-1-1210-100	SALARIES-HOMEBOUND INST	135,588	120,595	121,596	1,001	0.83%
25-1230-1-1250-300	ISAEP-GED INSTRUCTORS	32,188	39,813	42,709	2,896	7.27%
25-1230-1-1270-400	ADULT ABE - SALARIES	72,079	75,606	75,606	-	0.00%
25-1230-1-1271-400	ADULT GAE - SALARIES	3,163	-	-	-	0.00%
25-1230-1-1272-400	ADULT RACE TO GED - SALARIES	1,645	-	-	-	0.00%
25-1230-1-1275-400	ADULT C&I - SALARIES	2,993	2,700	2,700	-	0.00%
25-1230-1-1280-200	SALARIES-MID ALT ED TEACHERS	37,157	46,258	-	(46,258)	-100.00%
25-1230-1-1280-300	SALARIES-SEC ALT ED TEACHERS	124,063	102,883	203,187	100,304	97.49%
25-1230-1-1280-900	SALARIES-SUPERVISOR	70,708	72,414	74,905	2,491	3.44%
25-1230-1-1290-300	JVG GRANT SALARIES	48,194	-	-	-	0.00%
25-1230-1-1480-100	SALARIES-ELEM ALT ED AIDES	21,832	-	-	-	0.00%
25-1230-1-1480-200	SALARIES-MID ALT ED AIDES	22,026	46,089	46,863	774	1.68%
25-1230-1-1510-900	SALARIES-ALT ED CLERICAL	11,856	12,162	22,022	9,860	81.07%
25-1230-1-1550-300	ISAEP-GED SECRETARY	11,856	12,214	5,234	(6,980)	-57.15%
25-1230-2-1010-100	FICA-HOMEBOUND INST	9,996	9,226	9,302	76	0.82%
25-1230-2-1010-900	FICA-ALT ED CLERICAL	746	930	1,685	755	81.18%
25-1230-2-1050-300	ISAEP-GED FICA	2,683	3,980	3,668	(312)	-7.84%
25-1230-2-1070-400	ADULT ABE - FICA	5,446	5,707	5,707	-	0.00%
25-1230-2-1071-400	ADULT GAE - FICA	235	-	-	-	0.00%
25-1230-2-1072-400	ADULT RACE TO GED - FICA	126	-	-	-	0.00%
25-1230-2-1075-400	ADULT GED - FICA C & I	(86)	207	207	-	0.00%
25-1230-2-1080-100	FICA-ELEM ALTERNATIVE ED	1,616	-	-	-	0.00%
25-1230-2-1080-200	FICA-MID ALT ED	3,783	7,065	3,585	(3,480)	-49.26%
25-1230-2-1080-300	FICA-SEC ALT ED	8,655	7,871	15,544	7,673	97.48%
25-1230-2-1080-900	FICA-SUPERVISOR	5,351	5,540	5,730	190	3.43%
25-1230-2-1090-900	FICA-JVG	3,677	-	-	-	0.00%
25-1230-2-2090-900	VRS-JVG	6,741	-	-	-	0.00%
25-1230-2-2110-900	VRS-ALT ED CLERICAL	1,667	1,783	3,594	1,811	101.57%
25-1230-2-2150-300	VRS-ISAEP GED	6,467	7,627	7,824	197	2.58%
25-1230-2-2180-100	VRS-ELEM ALT ED	3,090	-	-	-	0.00%
25-1230-2-2180-200	VRS-MID ALT ED	8,363	13,538	7,648	(5,890)	-43.51%
25-1230-2-2180-300	VRS-SEC ALT ED	17,542	15,083	33,160	18,077	119.85%
25-1230-2-2180-900	VRS-SUPERVISOR	9,942	10,616	12,224	1,608	15.15%
25-1230-2-3010-900	H/D - ALT ED CLERICAL	4,313	4,328	8,411	4,083	94.34%
25-1230-2-3080-100	H/D-ELEM ALT ED	4,846	7,401	1	(7,400)	-99.99%
25-1230-2-3080-200	H/D-MID ALT ED	16,134	17,211	14,608	(2,603)	-15.12%
25-1230-2-3080-300	H/D-SEC ALT ED	19,767	16,235	37,711	21,476	132.29%
25-1230-2-3080-900	H/D - SUPERVISOR	6,511	7,013	6,917	(96)	-1.37%
25-1230-2-3090-900	H/D - JVG	4,549	-	-	-	0.00%
25-1230-2-3150-300	H/D - ISAEP GED	11,184	9,614	7,904	(1,710)	-17.78%
25-1230-2-4010-900	GLI-ALT ED CLERICAL	141	161	291	130	80.75%
25-1230-2-4050-300	GLI-ISAEP	545	687	633	(54)	-7.86%
25-1230-2-4080-100	GLI-ELEM ALT ED	260	-	-	-	0.00%
25-1230-2-4080-200	GLI-MID ALT ED	704	1,219	619	(600)	-49.22%
25-1230-2-4080-300	GLI-SEC ALT ED	1,479	1,358	2,682	1,324	97.50%
25-1230-2-4080-900	GLI - SUPERVISOR	841	956	989	33	3.45%
25-1230-2-4090-900	GLI - JVG	571	-	-	-	0.00%
25-1230-3-3090-300	PURCHASED SERVICES	544	-	-	-	0.00%
25-1230-3-5006-100	HOMEBOUND SERVICES	16,950	6,000	6,000	-	0.00%
25-1230-3-5007-400	Adult ABE - Local Match	13,907	29,296	29,296	-	0.00%
25-1230-3-5075-400	Adult ABE - Purchase Services	180	200	200	-	0.00%
25-1230-5-5000-300	Adult ABE - Travel	-	500	500	-	0.00%

BEDFORD COUNTY SCHOOL BOARD
 MAJOR CATEGORY - INSTRUCTION
 BUDGET 2017-2018

5/3/2017

BUDGET CODE	DESCRIPTION	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 Approved	\$ INCREASE	% INCREASE
25-1230-5-5090-300	Other - JVG	585	-	-	-	0.00%
25-1230-6-1800-900	Alt Ed - Materials	14,655	21,924	23,374	1,450	6.61%
25-1230-6-1810-900	ISAEP GED Materials	19,289	20,000	20,000	-	0.00%
25-1230-6-1851-400	Adult GAE - Materials	2,062	-	-	-	0.00%
25-1230-6-1852-400	Adult Race to GED - Materials	-	-	-	-	0.00%
25-1230-6-6090-300	Materials - JVG	1,629	-	-	-	0.00%
25-1230-6-1850-300	Adult ABE - Materials	7,513	7,355	7,355	-	0.00%
TOTAL HOMEBOUND/ALT ED		840,544	771,365	872,191	100,827	13.07%

25-1301-1-1200-103	SALARIES - 21ST CENTURY	39,287	75,732	-	(75,732)	-100.00%
25-1301-1-1200-108	SALARIES - 21ST CENTURY	40,122	120,936	-	(120,936)	-100.00%
25-1301-1-1200-111	SALARIES - 21ST CENTURY	106	-	60,000	60,000	NA
25-1301-1-1200-201	SALARIES - 21ST CENTURY	7,540	-	-	-	0.00%
25-1301-1-1200-203	SALARIES - 21ST CENTURY	15,537	-	-	-	0.00%
25-1301-1-1200-315	SALARIES - 21ST CENTURY	12,212	75,250	-	(75,250)	-100.00%
25-1301-1-1200-316	SALARIES - 21ST CENTURY	41,361	78,390	60,000	(18,390)	-23.46%
25-1301-1-1200-361	SALARIES - 21ST CENTURY	1,174	-	-	-	0.00%
25-1301-1-1200-501	SALARIES - 21ST CENTURY	70,711	-	-	-	0.00%
25-1301-1-1200-503	SALARIES - 21ST CENTURY	53,618	-	-	-	0.00%
25-1301-1-1200-508	SALARIES - 21ST CENTURY	114,560	-	-	-	0.00%
25-1301-1-1200-515	SALARIES - 21ST CENTURY	52,919	-	-	-	0.00%
25-1301-1-1200-516	SALARIES - 21ST CENTURY	23,812	-	-	-	0.00%
25-1301-1-1200-603	SALARIES - 21ST CENTURY	63,740	-	-	-	0.00%
25-1301-2-1000-103	FICA - 21ST CENTURY	2,971	5,482	-	(5,482)	-100.00%
25-1301-2-1000-108	FICA - 21ST CENTURY	2,975	10,548	-	(10,548)	-100.00%
25-1301-2-1000-111	FICA - 21ST CENTURY	8	-	4,590	4,590	NA
25-1301-2-1000-201	FICA - 21ST CENTURY	564	-	-	-	0.00%
25-1301-2-1000-203	FICA - 21ST CENTURY	1,171	-	-	-	0.00%
25-1301-2-1000-315	FICA - 21ST CENTURY	910	5,997	-	(5,997)	-100.00%
25-1301-2-1000-316	FICA - 21ST CENTURY	3,143	5,997	4,590	(1,407)	-23.46%
25-1301-2-1000-361	FICA - 21ST CENTURY	82	-	-	-	0.00%
25-1301-2-1000-501	FICA - 21ST CENTURY	5,331	-	-	-	0.00%
25-1301-2-1000-503	FICA - 21ST CENTURY	3,880	-	-	-	0.00%
25-1301-2-1000-508	FICA - 21ST CENTURY	8,449	-	-	-	0.00%
25-1301-2-1000-515	FICA - 21ST CENTURY	3,616	-	-	-	0.00%
25-1301-2-1000-516	FICA - 21ST CENTURY	1,740	-	-	-	0.00%
25-1301-2-1000-603	FICA - 21ST CENTURY	4,823	-	-	-	0.00%
25-1301-2-3100-108	H/D - 21ST CENTURY	501	-	-	-	0.00%
25-1301-3-1000-103	PURCHASED SERVICES	-	39,685	-	(39,685)	-100.00%
25-1301-3-1000-108	PURCHASED SERVICES	7,970	10,970	-	(10,970)	-100.00%
25-1301-3-1000-111	PURCHASED SERVICES	6,365	-	2,000	2,000	NA
25-1301-3-1000-201	PURCHASED SERVICES	2,657	-	-	-	0.00%
25-1301-3-1000-203	PURCHASED SERVICES	5,500	-	-	-	0.00%
25-1301-3-1000-315	PURCHASED SERVICES	1,141	6,000	-	(6,000)	-100.00%
25-1301-3-1000-316	PURCHASED SERVICES	100	7,200	2,000	(5,200)	-72.22%
25-1301-3-1000-361	PURCHASED SERVICES	667	-	-	-	0.00%
25-1301-3-1000-501	PURCHASED SERVICES	16,228	-	-	-	0.00%
25-1301-3-1000-503	PURCHASED SERVICES	19,920	-	-	-	0.00%
25-1301-3-1000-508	PURCHASED SERVICES	2,123	-	-	-	0.00%
25-1301-3-1000-515	PURCHASED SERVICES	5,105	-	-	-	0.00%
25-1301-3-1000-516	PURCHASED SERVICES	6,403	-	-	-	0.00%
25-1301-3-1000-603	PURCHASED SERVICES	8,595	-	-	-	0.00%

BEDFORD COUNTY SCHOOL BOARD
 MAJOR CATEGORY - INSTRUCTION
 BUDGET 2017-2018

5/3/2017

BUDGET CODE	DESCRIPTION	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 Approved	\$ INCREASE	% INCREASE
25-1301-4-0000-111	INTERNAL SERVICES	-	-	11,000	11,000	NA
25-1301-4-0000-103	INTERNAL SERVICES	-	28,285	-	(28,285)	-100.00%
25-1301-4-0000-108	INTERNAL SERVICES	-	5,194	-	(5,194)	-100.00%
25-1301-4-0000-315	INTERNAL SERVICES	-	42,166	-	(42,166)	-100.00%
25-1301-4-0000-316	INTERNAL SERVICES	-	35,640	11,000	(24,640)	-69.14%
25-1301-5-5000-111	TRAVEL	-	-	1,000	1,000	NA
25-1301-5-5000-103	TRAVEL	-	-	-	-	0.00%
25-1301-5-5000-108	TRAVEL	4,251	2,880	-	(2,880)	-100.00%
25-1301-5-5000-131	TRAVEL	3,799	-	-	-	0.00%
25-1301-5-5000-201	TRAVEL	4,325	-	-	-	0.00%
25-1301-5-5000-203	TRAVEL	14	-	-	-	0.00%
25-1301-5-5000-315	TRAVEL	3,599	-	-	-	0.00%
25-1301-5-5000-316	TRAVEL	(25)	-	1,000	1,000	NA
25-1301-5-5000-361	TRAVEL	4,030	-	-	-	0.00%
25-1301-5-5000-501	TRAVEL	588	-	-	-	0.00%
25-1301-5-5000-503	TRAVEL	5,678	-	-	-	0.00%
25-1301-5-5000-508	TRAVEL	630	-	-	-	0.00%
25-1301-5-5000-515	TRAVEL	1,090	-	-	-	0.00%
25-1301-5-5000-516	TRAVEL	1,180	-	-	-	0.00%
25-1301-5-5000-603	TRAVEL	1,226	-	-	-	0.00%
25-1301-6-1800-111	MATERIALS AND SUPPLIES	-	-	7,000	7,000	NA
25-1301-6-1800-103	MATERIALS AND SUPPLIES	23,178	16,350	-	(16,350)	-100.00%
25-1301-6-1800-108	MATERIALS AND SUPPLIES	8,448	25,041	-	(25,041)	-100.00%
25-1301-6-1800-131	MATERIALS AND SUPPLIES	3,764	-	-	-	0.00%
25-1301-6-1800-201	MATERIALS AND SUPPLIES	21,490	-	-	-	0.00%
25-1301-6-1800-203	MATERIALS AND SUPPLIES	6,853	-	-	-	0.00%
25-1301-6-1800-315	MATERIALS AND SUPPLIES	10,198	47,565	-	(47,565)	-100.00%
25-1301-6-1800-316	MATERIALS AND SUPPLIES	12,232	42,149	7,000	(35,149)	-83.39%
25-1301-6-1800-361	MATERIALS AND SUPPLIES	11,356	-	-	-	0.00%
25-1301-6-1800-501	MATERIALS AND SUPPLIES	14,174	-	-	-	0.00%
25-1301-6-1800-503	MATERIALS AND SUPPLIES	9,282	-	-	-	0.00%
25-1301-6-1800-508	MATERIALS AND SUPPLIES	13,467	-	-	-	0.00%
25-1301-6-1800-515	MATERIALS AND SUPPLIES	18,034	-	-	-	0.00%
25-1301-6-1800-516	MATERIALS AND SUPPLIES	3,017	-	-	-	0.00%
25-1301-6-1800-603	MATERIALS AND SUPPLIES	21,509	-	-	-	0.00%
25-1301-8-1000-103	EQUIPMENT	-	-	-	-	0.00%
25-1301-8-0000-108	EQUIPMENT	-	-	-	-	0.00%
25-1301-8-0000-109	EQUIPMENT	-	-	-	-	0.00%
25-1301-8-0000-111	EQUIPMENT	-	-	-	-	0.00%
25-1301-8-1000-201	EQUIPMENT	-	-	-	-	0.00%
25-1301-8-1000-203	EQUIPMENT	-	-	-	-	0.00%
25-1301-8-1000-316	EQUIPMENT	-	-	-	-	0.00%

TOTAL 21ST CENTURY GRANT	867,026	687,457	171,180	(516,277)	0.00%
---------------------------------	----------------	----------------	----------------	------------------	--------------

25-1307-1-1050-100	SALARIES-TITLE I COORDINATOR	89,942	63,023	49,062	(13,961)	-22.15%
25-1307-1-1250-100	SALARIES-ELEM TITLE 1	575,783	744,376	595,003	(149,373)	-20.07%
25-1307-1-1450-100	SALARIES-TITLE 1 AIDE	-	-	96,436	96,436	NA
25-1307-2-1050-100	FICA-TITLE 1 TEACHERS/AIDES	49,603	61,766	56,207	(5,559)	-9.00%
25-1307-2-2150-100	VRS-TITLE 1 TEACHERS/AIDES	94,977	94,143	113,971	19,828	21.06%
25-1307-2-3150-100	H/D-TITLE 1 TEACHERS/AIDES	72,809	102,206	90,048	(12,158)	-11.90%
25-1307-2-4050-100	GLI-TITLE 1 TEACHERS/AIDES	8,038	9,608	9,175	(433)	-4.51%

BEDFORD COUNTY SCHOOL BOARD
 MAJOR CATEGORY - INSTRUCTION
 BUDGET 2017-2018

5/3/2017

BUDGET CODE	DESCRIPTION	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 Approved	\$ INCREASE	% INCREASE
25-1307-3-0050-900	Title I - Purchased Services	138,342	86,822	286,900	200,078	230.45%
25-1307-4-0050-900	TITLE I - INTERNAL SERVICES	-	50,000	31,000	(19,000)	-38.00%
25-1307-5-5005-900	TITLE I TRAVEL	1,807	3,000	2,000	(1,000)	-33.33%
25-1307-6-1801-900	TITLE I - INSTRUCTIONAL MATERIALS	197,720	64,685	59,249	(5,436)	-8.40%
25-1307-6-1801-101	TITLE I - INSTRUCTIONAL MATERIALS	-	8,000	-	(8,000)	-100.00%
25-1307-6-1801-102	TITLE I - INSTRUCTIONAL MATERIALS	-	8,000	-	(8,000)	-100.00%
25-1307-6-1801-103	TITLE I - INSTRUCTIONAL MATERIALS	-	8,000	-	(8,000)	-100.00%
25-1307-6-1801-107	TITLE I - INSTRUCTIONAL MATERIALS	-	8,000	-	(8,000)	-100.00%
25-1307-6-1801-108	TITLE I - INSTRUCTIONAL MATERIALS	-	8,000	-	(8,000)	-100.00%
25-1307-6-1801-109	TITLE I - INSTRUCTIONAL MATERIALS	-	8,000	-	(8,000)	-100.00%
25-1307-6-1801-111	TITLE I - INSTRUCTIONAL MATERIALS	-	8,000	-	(8,000)	-100.00%
25-1307-6-1801-115	TITLE I - INSTRUCTIONAL MATERIALS	-	8,000	-	(8,000)	-100.00%
25-1307-6-1802-900	TITLE I - ADMN SUPPLIES	-	-	-	-	0.00%
25-1307-6-1805-900	TITLE 1 PARENT INVOLVEMENT	5,468	12,000	8,000	(4,000)	-33.33%
25-1307-8-1050-100	TITLE I CAPITAL OUTLAY	-	-	-	-	0.00%

TOTAL TITLE I	1,234,488	1,355,629	1,397,051	41,422	3.36%
----------------------	------------------	------------------	------------------	---------------	--------------

25-1308-1-1202-100	SALARIES-NCLB CSR TEACHERS	229,014	182,000	115,196	(66,804)	-36.71%
25-1308-2-1002-100	FICA-NCLB CSR TEACHERS	17,210	13,923	8,571	(5,352)	-38.44%
25-1308-2-2002-100	VRS-NCLB CSR TEACHERS	31,950	20,620	16,433	(4,187)	-20.31%
25-1308-2-3002-100	H/D-NCLB CSR TEACHERS	17,292	15,000	14,450	(550)	-3.67%
25-1308-2-4002-100	GLI-NCLB CSR TEACHERS	2,734	1,800	1,800	-	0.00%
25-1308-3-1001-900	NCLB - CONFERENCES & WORKSHOP	64,775	48,508	119,562	71,054	146.48%
25-1308-5-5102-900	NCLB-TRAVEL	-	1,000	1,000	-	0.00%
25-1308-6-1002-100	NCLB-MATERIALS AND SUPPLIES	-	5,000	5,000	-	0.00%

TOTAL TITLE II	362,975	287,851	282,012	(5,839)	-1.61%
-----------------------	----------------	----------------	----------------	----------------	---------------

BEDFORD COUNTY SCHOOL BOARD
 MAJOR CATEGORY - INSTRUCTION
 BUDGET 2017-2018

5/3/2017

BUDGET CODE	DESCRIPTION	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 Approved	\$ INCREASE	% INCREASE
25-1310-1-1110-900	SALARIES-OTHER SUPERVISORY:	510,096	521,719	613,038	91,319	17.50%
25-1310-1-1130-900	SUPERVISOR VOCATIONAL	31,601	32,153	32,420	267	0.83%
25-1310-1-1210-100	ELEM READING SPECIALISTS	498,968	456,995	609,997	153,002	33.48%
25-1310-1-1210-200	MIDDLE READING SPECIALISTS	57,809	67,864	13,979	(53,885)	-79.40%
25-1310-1-1252-300	SALARIES-DRIVER ED-HOURLY	77,775	73,829	74,442	613	0.83%
25-1310-1-6150-900	SALARIES-OTHER SUPPORT STAFF	7,420	34,153	34,436	283	0.83%
25-1310-2-1010-900	FICA-OTHER SUPERVISORY	37,246	39,912	46,897	6,985	17.50%
25-1310-2-1050-900	FICA-OTHER SUPPORT STAFF	2,426	2,613	2,634	21	0.80%
25-1310-2-1030-900	FICA-VOC SUPPORT STAFF	565	2,460	2,480	20	0.81%
25-1310-2-1052-900	FICA-DRIVER EDUCATION	5,910	5,648	5,695	47	0.83%
25-1310-2-1210-100	FICA - ELEM READING SPECIALIST	44,793	34,960	46,665	11,705	33.48%
25-1310-2-1210-200	FICA - MIDDLE READING SPECIALIST	3,994	5,192	1,069	(4,123)	-79.41%
25-1310-2-2110-100	VRS-ELEM READING SPECIALIST	71,174	66,995	99,552	32,557	48.60%
25-1310-2-2110-200	VRS-MIDDLE READING SPECIALIST	8,169	9,949	2,281	(7,668)	-77.07%
25-1310-2-2110-900	VRS-OTHER SUPERVISORY	71,619	76,484	100,048	23,564	30.81%
25-1310-2-2130-900	VRS-VOC SUPERVISORY	4,443	4,714	5,291	577	12.24%
25-1310-2-3110-100	H/D - ELEM READING SPECIALIST	42,373	39,475	82,331	42,856	108.57%
25-1310-2-3110-200	H/D - MIDDLE READING SPECIALIST	8,495	10,948	(52)	(10,999)	-100.47%
25-1310-2-3110-900	H/D - OTHER SUPERVISORY	48,313	51,953	60,611	8,658	16.67%
25-1310-2-3130-900	H/D - VOC SUPERVISORY	3,564	4,514	4,452	(62)	-1.37%
25-1310-2-4010-100	GLI-ELEM READING SPECIALIST	6,053	6,032	8,052	2,020	33.49%
25-1310-2-4010-200	GLI-MIDDLE READING SPECIALIST	688	896	185	(711)	-79.35%
25-1310-2-4010-900	GLI-OTHER ADMIN PERSONAL	6,083	6,887	8,092	1,205	17.50%
25-1310-2-4030-900	GLI - VOC ADMIN PERSONAL	376	424	428	4	0.94%
25-1310-3-0030-101	PROF IMP-BES	1,992	1,776	1,776	-	0.00%
25-1310-3-0030-102	PROF IMP-BPS	1,012	972	972	-	0.00%
25-1310-3-0030-103	PROF IMP-BIES	556	692	692	-	0.00%
25-1310-3-0030-104	PROF IMP-BCES	-	680	-	(680)	-100.00%
25-1310-3-0030-105	PROF IMP-BOES	1,264	996	996	-	0.00%
25-1310-3-0030-106	PROF IMP-FES	1,456	1,792	1,792	-	0.00%
25-1310-3-0030-107	PROF IMP-HES	1,008	804	804	-	0.00%
25-1310-3-0030-108	PROF IMP-MOES	1,012	900	900	-	0.00%
25-1310-3-0030-109	PROF IMP-MTES	1,168	964	964	-	0.00%
25-1310-3-0030-110	PROF IMP-ORES	816	800	800	-	0.00%
25-1310-3-0030-111	PROF IMP-SES	1,396	1,536	1,536	-	0.00%
25-1310-3-0030-112	PROF IMP-TES	-	804	-	(804)	-100.00%
25-1310-3-0030-113	PROF IMP-NLA	1,196	1,344	1,344	-	0.00%
25-1310-3-0030-114	PROF IMP-TJES	2,232	2,160	2,160	-	0.00%
25-1310-3-0030-115	PROF IMP-GES	1,976	1,920	1,920	-	0.00%
25-1310-3-0030-201	PROF IMP-BMS	2,416	2,168	2,168	-	0.00%
25-1310-3-0030-202	PROF IMP-FMS	3,944	3,868	3,868	-	0.00%
25-1310-3-0030-203	PROF IMP-SRMS	2,848	3,052	3,052	-	0.00%
25-1310-3-0030-313	PROF IMP-BSTC	1,500	1,500	1,500	-	0.00%
25-1310-3-0030-314	PROF IMP-JFHS	5,480	5,528	5,528	-	0.00%
25-1310-3-0030-315	PROF IMP-LHS	3,532	3,732	3,732	-	0.00%
25-1310-3-0030-316	PROF IMP-SRHS	4,184	4,328	4,328	-	0.00%
25-1310-3-0030-600	PROF IMP-BRIDGE SCHOOL	-	500	500	-	0.00%
25-1310-3-0030-900	PROF IMP-DIVISION	135,847	137,425	137,425	-	0.00%
25-1310-3-0031-900	STATE/REG WORKSHOPS/INSRV	2,575	4,000	4,000	-	0.00%
25-1310-3-0032-900	TAP - TUITION ASSISTANCE PROGRAM	26,700	30,000	30,000	-	0.00%
25-1310-3-0033-900	ADMINISTRATIVE CONFERENCE	1,090	1,000	1,000	-	0.00%
25-1310-3-0034-900	NEW TEACHER ORIENTATION	8,148	2,000	2,000	-	0.00%

BEDFORD COUNTY SCHOOL BOARD
 MAJOR CATEGORY - INSTRUCTION
 BUDGET 2017-2018

5/3/2017

BUDGET CODE	DESCRIPTION	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 Approved	\$ INCREASE	% INCREASE
25-1310-3-0035-900	PROF IMP - TAG	3,222	5,000	5,000	-	0.00%
25-1310-3-0037-900	DRIVERS ED TRAVEL & CONF	862	1,027	1,027	-	0.00%
25-1310-3-0038-900	SOL STAFF DEVELOPMENT	1,405	60,000	60,000	-	0.00%
25-1310-3-0039-900	PERSONALIZED LEARNING PILOT	23,687	80,000	105,000	25,000	31.25%
25-1310-5-8010-101	POSTAGE ALLOCATIONS-BES	1,992	1,776	1,776	-	0.00%
25-1310-5-8010-102	POSTAGE ALLOCATIONS-BPS	1,012	972	972	-	0.00%
25-1310-5-8010-103	POSTAGE ALLOCATIONS-BIES	556	692	692	-	0.00%
25-1310-5-8010-104	POSTAGE ALLOCATIONS-BCES	-	680	-	(680)	-100.00%
25-1310-5-8010-105	POSTAGE ALLOCATIONS-BOES	1,264	996	996	-	0.00%
25-1310-5-8010-106	POSTAGE ALLOCATIONS-FES	700	1,792	1,792	-	0.00%
25-1310-5-8010-107	POSTAGE ALLOCATIONS-HES	1,008	804	804	-	0.00%
25-1310-5-8010-108	POSTAGE ALLOCATIONS-MOES	1,012	900	900	-	0.00%
25-1310-5-8010-109	POSTAGE ALLOCATIONS-MTES	500	964	964	-	0.00%
25-1310-5-8010-110	POSTAGE ALLOCATIONS-ORES	816	800	800	-	0.00%
25-1310-5-8010-111	POSTAGE ALLOCATIONS-SES	1,396	1,536	1,536	-	0.00%
25-1310-5-8010-112	POSTAGE ALLOCATIONS-TES	-	804	-	(804)	-100.00%
25-1310-5-8010-113	POSTAGE ALLOCATIONS-NLA	1,196	1,344	1,344	-	0.00%
25-1310-5-8010-114	POSTAGE ALLOCATIONS-TJES	2,232	2,160	2,160	-	0.00%
25-1310-5-8010-115	POSTAGE ALLOCATIONS-GES	1,976	1,920	1,920	-	0.00%
25-1310-5-8010-201	POSTAGE ALLOCATIONS-BMS	2,416	2,168	2,168	-	0.00%
25-1310-5-8010-202	POSTAGE ALLOCATIONS-FMS	3,944	3,868	3,868	-	0.00%
25-1310-5-8010-203	POSTAGE ALLOCATIONS-SRMS	2,848	3,052	3,052	-	0.00%
25-1310-5-8010-313	POSTAGE ALLOCATIONS-BSTC	1,000	1,000	1,000	-	0.00%
25-1310-5-8010-314	POSTAGE ALLOCATIONS-JFHS	5,480	5,528	5,528	-	0.00%
25-1310-5-8010-315	POSTAGE ALLOCATIONS-LHS	3,532	3,732	3,732	-	0.00%
25-1310-5-8010-316	POSTAGE ALLOCATIONS-SRHS	4,184	4,328	4,328	-	0.00%
25-1310-5-8010-900	POSTAGE -DIV	14,279	25,712	25,712	-	0.00%
25-1310-6-8012-900	DRIVERS Ed MATERIALS	-	1,000	1,000	-	0.00%
25-1310-6-1810-100	ELEM/MIDDLE REMEDIATION	106,471	111,039	112,882	1,843	1.66%
25-1310-6-1810-314	HIGH SCHOOL REMEDIATION JFHS	33,135	38,864	39,509	645	1.66%
25-1310-6-1810-315	HIGH SCHOOL REMEDIATION LHS	19,749	35,000	35,000	-	0.00%
25-1310-6-1810-316	HIGH SCHOOL REMEDIATION SRHS	26,687	35,000	35,000	-	0.00%
25-1310-6-1830-900	SECONDARY SOL NEEDS	5,931	19,432	-	(19,432)	-100.00%
25-1310-8-8012-900	DRIVERS ED CAPITAL PURCHASES	-	-	-	-	0.00%
TOTAL IMPRVMENT OF INST		2,039,793	2,227,900	2,531,244	303,343	13.62%

BEDFORD COUNTY SCHOOL BOARD
 MAJOR CATEGORY - INSTRUCTION
 BUDGET 2017-2018

5/3/2017

BUDGET CODE	DESCRIPTION	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 Approved	\$ INCREASE	% INCREASE
25-1312-1-1300-900	SALARY-COORDINATOR	62,980	63,715	68,142	4,427	6.95%
25-1312-2-1000-900	FICA	4,484	4,874	5,213	339	6.96%
25-1312-2-2100-900	VRS	8,855	9,341	11,121	1,780	19.06%
25-1312-2-3100-900	H/D	7,600	8,099	9,415	1,316	16.25%
25-1312-2-4000-900	GLI	750	841	899	58	6.90%
25-1312-3-5002-900	ACHIEVING EXCELLENCE	95	1,500	1,500	-	0.00%
25-1312-3-5003-900	ADVERTISING	420	3,000	3,000	-	0.00%
25-1312-6-1401-900	TEACHER OF THE YEAR	5,192	2,000	8,000	6,000	300.00%
25-1312-6-1402-900	STUDENT RECOGNITION	643	300	300	-	0.00%
25-1312-6-1403-900	RETIREEES RECOGNITION	1,952	2,000	2,000	-	0.00%
25-1312-6-0010-900	OFFICE SUPPLIES	801	1,000	1,000	-	0.00%
25-1312-6-1406-900	BOOKS/PUBLICATIONS	185	-	-	-	0.00%
TOTAL POLICY & ACTIVITY		93,956	96,670	110,590	13,920	14.40%

BEDFORD COUNTY SCHOOL BOARD
 MAJOR CATEGORY - INSTRUCTION
 BUDGET 2017-2018

5/3/2017

BUDGET CODE	DESCRIPTION	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 Approved	\$ INCREASE	% INCREASE
25-1320-1-1221-100	SALARIES-ELEM LIBRARIAN	618,239	661,525	706,169	44,644	6.75%
25-1320-1-1221-200	SALARIES-MID LIBRARIAN	117,416	133,277	50,143	(83,134)	-62.38%
25-1320-1-1221-300	SALARIES-SEC LIBRARIAN	271,705	272,501	227,538	(44,963)	-16.50%
25-1320-1-1421-100	LIBRARY AIDES - ELEM	25,539	23,699	14,619	(9,080)	-38.31%
25-1320-1-1421-200	LIBRARY AIDES - MIDDLE	21,397	22,558	22,745	187	0.83%
25-1320-1-1421-300	LIBRARY AIDES - SECONDARY	33,268	31,041	46,947	15,906	51.24%
25-1320-1-6282-900	STIPEND FOR LEAD LIBRARIAN	-	3,000	-	(3,000)	-100.00%
25-1320-2-1010-100	FICA-ELEMENTARY LIBRARIAN/AIDE	46,432	52,420	55,140	2,720	5.19%
25-1320-2-1010-200	FICA-MIDDLE LIBRARIAN/AIDE	10,341	11,921	5,576	(6,345)	-53.23%
25-1320-2-1010-300	FICA-SECONDARY LIBRARIAN/AIDE	22,520	23,450	20,998	(2,452)	-10.46%
25-1320-2-2110-100	VRS-ELEMENTARY LIBRARIAN/AIDE	89,094	100,454	117,633	17,179	17.10%
25-1320-2-2110-200	VRS-MIDDLE LIBRARIANS/AIDE	19,880	22,845	11,895	(10,950)	-47.93%
25-1320-2-2110-300	VRS-SECONDARY LIBRARIAN/AIDE	42,685	44,499	44,796	297	0.67%
25-1320-2-3110-100	H/D-ELEMENTARY LIBRARIAN/AIDE	86,654	90,220	105,751	15,531	17.21%
25-1320-2-3110-200	H/D-MIDDLE LIBRARIANS/AIDE	17,101	20,265	8,152	(12,113)	-59.77%
25-1320-2-3110-300	H/D-SECONDARY LIBRARIAN/AIDE	40,267	43,454	36,941	(6,513)	-14.99%
25-1320-2-4010-100	GLI-ELEMENTARY LIBRARIANS/AIDE	7,466	9,045	9,514	469	5.19%
25-1320-2-4010-200	GLI-MIDDLE LIBRARIANS/AIDE	1,659	2,057	962	(1,095)	-53.23%
25-1320-2-4010-300	GLI-SECONDARY LIBRARIANS/AIDE	3,599	4,007	3,623	(384)	-9.58%
25-1320-6-0120-101	LIBRARY MATERIALS-BES	6,723	6,305	6,251	(54)	-0.86%
25-1320-6-0120-102	LIBRARY MATERIALS-BPS	3,416	2,916	4,293	1,377	47.22%
25-1320-6-0120-103	LIBRARY MATERIALS-BIES	1,877	1,877	2,093	216	11.51%
25-1320-6-0120-105	LIBRARY MATERIALS-BOES	4,266	4,023	4,104	81	2.01%
25-1320-6-0120-106	LIBRARY MATERIALS-FES	4,914	4,590	4,712	122	2.66%
25-1320-6-0120-107	LIBRARY MATERIALS-HES	3,402	3,456	4,104	648	18.75%
25-1320-6-0120-108	LIBRARY MATERIALS-MOES	3,416	3,119	3,456	337	10.80%
25-1320-6-0120-109	LIBRARY MATERIALS-MTES	3,942	3,929	3,578	(351)	-8.93%
25-1320-6-0120-110	LIBRARY MATERIALS-ORES	2,754	2,754	2,903	149	5.41%
25-1320-6-0120-111	LIBRARY MATERIALS-SES	4,712	4,374	4,820	446	10.20%
25-1320-6-0120-113	LIBRARY MATERIALS-NLA	4,037	3,740	3,929	189	5.05%
25-1320-6-0120-114	LIBRARY MATERIALS-TJES	7,533	7,277	7,547	270	3.71%
25-1320-6-0120-115	LIBRARY MATERIALS-GES	6,669	6,332	6,102	(230)	-3.63%
25-1320-6-0120-201	LIBRARY MATERIALS-BMS	8,154	7,871	7,533	(338)	-4.29%
25-1320-6-0120-202	LIBRARY MATERIALS-FMS	13,311	13,217	12,677	(540)	-4.09%
25-1320-6-0120-203	LIBRARY MATERIALS-SRMS	9,612	9,288	9,450	162	1.74%
25-1320-6-0120-314	LIBRARY MATERIALS-JFHS	18,495	17,874	18,293	419	2.34%
25-1320-6-0120-315	LIBRARY MATERIALS-LHS	11,921	10,665	11,138	473	4.44%
25-1320-6-0120-316	LIBRARY MATERIALS-SRHS	14,121	12,906	12,879	(27)	-0.21%
25-1320-6-0702-900	R/R EQUIP-MEDIA/AV	19,355	15,000	15,000	-	0.00%
TOTAL MEDIA SERVICES		1,627,892	1,713,752	1,634,004	(79,747)	-4.65%

BEDFORD COUNTY SCHOOL BOARD
 MAJOR CATEGORY - INSTRUCTION
 BUDGET 2017-2018

5/3/2017

BUDGET CODE	DESCRIPTION	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 Approved	\$ INCREASE	% INCREASE
25-1410-1-1261-100	SALARIES-ELEM PRINCIPAL	1,240,842	1,242,056	1,295,785	53,729	4.33%
25-1410-1-1261-200	SALARIES-MID PRINCIPAL	88,936	90,025	90,772	747	0.83%
25-1410-1-1261-300	SALARIES-SEC PRINCIPAL	303,173	308,969	314,171	5,202	1.68%
25-1410-1-1263-400	SALARIES-VOC PRINCIPAL	54,390	73,012	75,613	2,601	3.56%
25-1410-1-1271-100	SALARIES-ELEM ASSIST	307,152	319,420	281,754	(37,666)	-11.79%
25-1410-1-1271-200	SALARIES-MID ASSISTANT	89,652	89,622	91,777	2,155	2.40%
25-1410-1-1271-300	SALARIES-SEC ASSISTANT	503,403	515,233	531,463	16,230	3.15%
25-1410-1-1510-100	SALARIES-ELEM CLERICAL	778,259	778,946	902,615	123,669	15.88%
25-1410-1-1510-200	SALARIES-MIDDLE CLERICAL	120,555	158,254	93,020	(65,234)	-41.22%
25-1410-1-1510-300	SALARIES-SEC CLERICAL	396,726	395,415	419,646	24,231	6.13%
25-1410-1-1530-400	SALARIES-VOC CLERICAL	70,843	58,826	67,782	8,956	15.22%
25-1410-2-1010-100	FICA-ELEMENTARY	166,751	179,042	189,732	10,690	5.97%
25-1410-2-1010-200	FICA-MIDDLE	21,624	25,849	21,081	(4,768)	-18.45%
25-1410-2-1010-300	FICA-SECONDARY	88,826	93,301	96,794	3,493	3.74%
25-1410-2-1030-400	FICA-VOCATIONAL	9,003	10,086	10,970	884	8.76%
25-1410-2-2110-100	VRS-ELEMENTARY	320,250	343,106	404,761	61,655	17.97%
25-1410-2-2110-200	VRS-MIDDLE	41,520	49,536	44,973	(4,563)	-9.21%
25-1410-2-2110-300	VRS-SECONDARY	165,513	178,796	206,494	27,698	15.49%
25-1410-2-2130-400	VRS-VOCATIONAL	18,129	19,327	23,402	4,075	21.08%
25-1410-2-3110-100	H/D-ELEMENTARY	324,963	346,141	356,194	10,052	2.90%
25-1410-2-3110-200	H/D-MIDDLE	45,460	49,152	39,799	(9,353)	-19.03%
25-1410-2-3110-300	H/D-SECONDARY	121,010	129,350	133,890	4,540	3.51%
25-1410-2-3110-400	H/D VOCATIONAL	18,909	19,810	19,539	(271)	-1.37%
25-1410-2-4010-100	GLI-ELEMENTARY	27,130	30,894	32,738	1,844	5.97%
25-1410-2-4010-200	GLI-MIDDLE	3,528	4,460	3,638	(822)	-18.43%
25-1410-2-4010-300	GLI-SECONDARY	14,013	16,099	16,702	603	3.75%
25-1410-2-4010-400	GLI-VOCATIONAL	1,540	1,740	1,893	153	8.79%
25-1410-5-5000-101	ADMN TRAVEL - BES	1,200	1,200	1,200	-	0.00%
25-1410-5-5000-102	ADMN TRAVEL - BPS	800	800	800	-	0.00%
25-1410-5-5000-103	ADMN TRAVEL - BIES	800	800	800	-	0.00%
25-1410-5-5000-105	ADMN TRAVEL - BOES	800	800	800	-	0.00%
25-1410-5-5000-106	ADMN TRAVEL - FES	800	800	800	-	0.00%
25-1410-5-5000-107	ADMN TRAVEL - HES	800	800	800	-	0.00%
25-1410-5-5000-108	ADMN TRAVEL - MONETA	800	800	800	-	0.00%
25-1410-5-5000-109	ADMN TRAVEL - MONTVALE	800	800	800	-	0.00%
25-1410-5-5000-110	ADMN TRAVEL - ORES	800	800	800	-	0.00%
25-1410-5-5000-111	ADMN TRAVEL - SES	800	800	800	-	0.00%
25-1410-5-5000-113	ADMN TRAVEL - NLA	800	800	800	-	0.00%
25-1410-5-5000-114	ADMN TRAVEL - TJES	1,600	1,600	1,600	-	0.00%
25-1410-5-5000-115	ADMN TRAVEL - GES	1,200	1,200	1,200	-	0.00%
25-1410-5-5000-201	ADMN TRAVEL - BMS	1,600	1,600	1,600	-	0.00%
25-1410-5-5000-202	ADMN TRAVEL - FMS	2,400	2,400	2,400	-	0.00%
25-1410-5-5000-203	ADMN TRAVEL - SRMS	1,600	1,600	1,600	-	0.00%
25-1410-5-5000-313	ADMN TRAVEL - BSTC	800	800	800	-	0.00%
25-1410-5-5000-314	ADMN TRAVEL - JFHS	3,200	3,200	3,200	-	0.00%
25-1410-5-5000-315	ADMN TRAVEL - LHS	2,400	2,400	2,400	-	0.00%
25-1410-5-5000-316	ADMN TRAVEL - SRHS	2,400	2,400	2,400	-	0.00%

TOTAL OFFICE OF PRINC	5,368,502	5,552,867	5,793,398	240,530	4.33%
------------------------------	------------------	------------------	------------------	----------------	--------------

TOTAL INSTRUCTION	67,371,580	67,467,677	70,149,778	2,682,101	3.98%
--------------------------	-------------------	-------------------	-------------------	------------------	--------------

BEDFORD COUNTY PUBLIC SCHOOLS
BACKGROUND DATA 2017-2018

CLASSROOM INSTRUCTION:

ELEMENTARY TEACHERS	14,752,963
Object line includes classroom teacher positions including music, art, and physical education teachers in the elementary school program.	
MIDDLE TEACHERS	1,838,512
Object line includes classroom teacher positions in the middle school program.	
SECONDARY TEACHERS	7,756,032
Object line includes classroom teacher positions in the high school program.	
AT RISK 4-YEAR OLD PROGRAM	497,220
Object line includes at risk preschool teachers in the elementary school program.	
SECONDARY VOCATIONAL	1,188,472
Object line includes vocational teachers in the secondary school program.	
ELEMENTARY GIFTED AND TALENTED	290,391
Object line includes extended curriculum teachers in the elementary program.	
SUMMER PROGRAMS - REMEDIATION	92,539
Object line includes cost of the remedial summer school programs.	
SUMMER PROGRAMS - SECONDARY	19,627
Object line includes cost of the county remedial summer school programs.	
ELEMENTARY INSTRUCTIONAL AIDES	720,568
Object line includes contracted instructional aides in the elementary program.	
MIDDLE AIDES	85,279
Object line includes contracted aide in the middle school program.	
SECONDARY AIDES	92,902
Object line includes contracted aides in the secondary school program.	
AT RISK 4 YEAR OLD AIDES	125,768
Object line includes preschool aides in the elementary schools.	
CROSSING	33,092
INSTRUCTIONAL CLERICAL	195,871
Object line includes 3 clerical positions in the instruction department of the central office.	
ELEMENTARY SUBSTITUTES	268,248
Object line includes substitute teacher allotments for the elementary school program.	
MIDDLE SUBSTITUTES	112,115
Object line includes substitute teacher allotments for the middle school program.	
SECONDARY SUBSTITUTES	166,579
Object line includes substitute teacher allotments for the secondary school program.	
MENTOR PROGRAM	21,650
Object line includes funding for a mentor program.	
SUPPLEMENTS - EXTRACURRICULAR	515,893
Object line includes coaching supplements associated with the middle school intramural program and the high school extracurricular program, including VHSL activities and personnel cost associated with athletic programs.	

BEDFORD COUNTY PUBLIC SCHOOLS
BACKGROUND DATA 2017-2018

TAG PROGRAM MATERIALS		6,140
Object line includes funding for TAG program materials - division costs		
HIGH SCHOOLS THAT WORK		-
Object line includes funds for the High School That Works program.		
PROJECT GRADUATION		50,000
BAND ALLOCATIONS		55,373
Object line includes allocations		
COMPETITIONS/AWARDS/EVENTS		15,000
Object line includes funding to support schools and student for special recognition		
ATHLETIC ALLOCATIONS		37,500
Object line includes \$12,500 per high school for an athletic subsidy.		
ADULT EDUCATION		-
Object line includes cost associated with the ABE program offered at the Bedford Science and Technology Center and the Evening High School program		
SOCIAL SECURITY	2,201,118	
VRS RETIREMENT	4,502,087	
HEALTH/DENTAL	3,578,098	
GROUP LIFE INSURANCE	362,960	10,644,262
UNEMPLOYMENT INSURANCE		20,000
Object line includes unemployment cost associated with classroom instructional personnel.		
WORKER'S COMPENSATION		136,968
Object line includes required cost associated with Worker's Compensation for classroom instructional personnel.		
PAYMENT OF SICK LEAVE		100,000
Object line includes payment for accumulated sick leave to employees meeting School Board retirement guidelines.		
RETIRED TEACHERS INSURANCE		551,796
Object line includes School Board's contribution to retired teachers health insurance premiums.		
DISABILITY INSURANCE		32,000
Object line includes School Board's contribution to Hybrid employees disability insurance		
TOTAL CLASSROOM INSTRUCTION		42,595,842

BEDFORD COUNTY PUBLIC SCHOOLS
BACKGROUND DATA 2017-2018

SPECIAL SERVICES Cont.

PRESCHOOL 619 STIPENDS		2,000
Object line includes stipends to preschool teachers - federally funded.		
SUPPLEMENTS - TITLE VI-B SCT		65,000
Object includes payment of Teacher/Aide Extended School Year Stipends and School Consultation Team Coordinator (SCT) Supplements		
SOCIAL SECURITY	604,360	
VRS RETIREMENT	1,260,285	
HEALTH/DENTAL	1,232,427	
GROUP LIFE INSURANCE	94,857	3,191,929
<hr style="width: 100%;"/>		
PRESCHOOL 619 GRANT EXPENSES		20,118
Object line includes materials allocation to federally funded special education preschool programs.		
TITLE VI B GRANT		214,148
Object line includes materials allocation to federally funded special education programs.		
MEDICAID EXPENSES		35,000
Object line includes cost for Medicaid reimbursable expenses.		
ASSISTIVE TECHNOLOGY		25,000
Object line includes cost for Medicaid reimbursable expenses.		
TESTING		17,000
PURCHASED SERVICES		-
PAYMENT TO JOINT OPERATION		653,395
Object line includes tuition payment for joint services		
TRAVEL		2,000
VI-B 611 SET ASIDE		46,208
Object includes services, supplies and training for students who are homeschooled or parental placed in private school		
VI-B 619 SET ASIDE		1,373
Object includes services, supplies and training for students who are homeschooled or parental placed in private school		
TOTAL SPECIAL SERVICES		12,157,797

BEDFORD COUNTY PUBLIC SCHOOLS
BACKGROUND DATA 2017-2018

HOMEBOUND AND ALTERNATIVE EDUCATION		
HOMEBOUND INSTRUCTION		127,596
Object line includes compensation paid to hourly instructional personnel who provide homebound instructional services - includes medical, special education and alternative education services.		
ALTERNATIVE EDUCATION - SALARIES		346,977
ADULT GED - SALARIES		78,306
JVG Grant		-
ISAEF		47,943
Object line includes compensation for GED clerical services and teacher.		
SOCIAL SECURITY	45,428	
VRS RETIREMENT	64,450	
HEALTH/DENTAL	75,552	
GROUP LIFE INSURANCE	<u>5,214</u>	190,644
ADULT GED - PROGRAM		37,351
GED - PROGRAM		20,000
Atl Ed - MATERIALS		23,374
TOTAL HOMEBOUND/ALTERNATIVE EDUCATION		872,191
21st CENTURY GRANT		
SALARIES		120,000
This federal grant provides support for after school, before school, and summer programs for students in schools who meet demographic requirements. Parental involvement is emphasized. Funds are provided to school divisions through an expenditure reimbursement process, contingent upon the availability of federal funds.		
SOCIAL SECURITY	9,180	
VRS	-	
HD	-	
GLI	<u>-</u>	9,180
PURCHASED SERVICES		4,000
MATERIALS AND SUPPLIES		14,000
TRAVEL		2,000
INTERNAL SERVICES		22,000
EQUIPMENT		-
TOTAL 21st CENTURY GRANT		171,180

BEDFORD COUNTY PUBLIC SCHOOLS
BACKGROUND DATA 2017-2018

IMPROVEMENT OF INSTRUCTION:

OTHER SUPERVISORY PERSONNEL		645,458
Object line includes Director of Instruction, Supervisors, CTE Supervisor		
OTHER INSTRUCTIONAL PERSONNEL		34,436
Object line includes courier services and parent coordinator.		
ELEMENTARY READING SPECIALISTS		609,997
Object line includes salary and fringes for reading specialists for non-Title 1 schools		
MIDDLE READING SPECIALISTS		13,979
Object line includes salary and fringes for reading specialists for non-Title 1 schools		
DRIVER EDUCATION		75,442
Object line includes hourly compensation for in-car driver education instructors.		
POSTAGE AND TELEPHONE		66,044
Object line includes allocation to schools for reimbursement		
HIGH SCHOOL REMEDIATION		109,509
Object line includes funding for a secondary remediation program.		
ELEMENTARY/MIDDLE REMEDIATION		112,882
Object line includes funding for a elementary and middle remediation program.		
PROFESSIONAL IMPROVEMENT		386,784
Object line includes support allocation to schools for staff development activities:		
SECONDARY SOL NEEDS		-
Object line includes funding for SOL needs at the secondary level.		
SOCIAL SECURITY	105,440	
VRS RETIREMENT	207,172	
HEALTH/DENTAL	147,344	
GROUP LIFE INSURANCE	16,757	476,713
		<hr style="width: 100%;"/>
TOTAL IMPROVEMENT OF INSTRUCTION		2,531,244

BEDFORD COUNTY PUBLIC SCHOOLS
BACKGROUND DATA 2017-2018

OFFICE OF THE PRINCIPAL:

ELEMENTARY PRINCIPALS		1,295,785
Object line includes elementary principals in the elementary school program.		
MIDDLE PRINCIPALS		90,772
Object line includes middle school principals in the middle school program.		
SECONDARY PRINCIPALS		314,171
Object line includes secondary school principals in the secondary school program.		
BSTC ADMINISTRATOR		75,613
Object line includes administrator in the CTE center.		
ELEMENTARY ASSISTANT PRINCIPALS		281,754
Object line includes assistant principals - (1)Stewartville Elementary, (1)Bedford Elementary, (1)Thomas Jefferson Elementary and (1)Goodview Elementary		
MIDDLE ASSISTANT PRINCIPALS		91,777
Object line includes 5 middle school assistant principals in the middle school program: 2 at Forest Middle School, 2 at Staunton River Middle School and 1 at Bedford Middle School.		
SECONDARY ASSISTANT PRINCIPALS		531,463
Object line includes 7 secondary assistant principals in the secondary school program: 3 at JFHS, 2 at LHS, and 2 SRHS.		
ELEMENTARY CLERICAL		902,615
Object line includes elementary clerical positions in the elementary school program.		
MIDDLE CLERICAL		93,020
Object line includes middle clerical positions in the middle school program.		
SECONDARY CLERICAL		419,646
Object line includes secondary clerical positions in the secondary school program.		
VOCATIONAL CLERICAL		67,782
Object line includes vocational clerical positions in the vocational school program.		
PRINCIPAL TRAVEL		26,400
Object line includes travel reimbursement to principals and assistant principals.		
SOCIAL SECURITY	318,577	
VRS RETIREMENT	679,630	
HEALTH/DENTAL	549,422	
GROUP LIFE INSURANCE	<u>54,971</u>	1,602,600

TOTAL OFFICE OF THE PRINCIPAL	5,793,398
--------------------------------------	------------------

TOTAL INSTRUCTION	70,149,778
--------------------------	-------------------

BEDFORD COUNTY SCHOOL BOARD
SCHOOL ALLOTMENTS
FY 2016 - 2017

5/3/2017

	1015	1000	1005	1006	1010	1025	1030	1035	1040	1045	
	PROJECTED	\$540 School	\$800/ADMN	SECONDARY	FIELD	/Pupil	\$8/PUPIL	\$32/PUPIL	PUPIL	\$13.50/PUPIL	\$7/PUPIL
	ADM	TITLE V	ADMN TRAVEL	ATHLETIC	MAINT	BAND	TECH SUPPLIES	INST MATLS	INST TRAVEL	LIBRARY	ART
1	BES	463	-	-	-	-	3,704	14,816	-	6,251	3,241
2	BPS	318	800	-	-	-	2,544	10,176	-	4,293	2,226
3	BIES	155	800	-	-	-	1,240	4,960	-	2,093	1,085
5	BOES	304	800	-	-	-	2,432	9,728	-	4,104	2,128
6	FES	349	800	-	-	-	2,792	11,168	-	4,712	2,443
7	HES	304	800	-	-	-	2,432	9,728	-	4,104	2,128
8	MTES	256	800	-	-	-	2,048	8,192	-	3,456	1,792
9	MVES	265	800	-	-	-	2,120	8,480	-	3,578	1,855
10	ORES	215	800	-	-	-	1,720	6,880	-	2,903	1,505
11	SES	357	800	-	-	-	2,856	11,424	-	4,820	2,499
13	NLA	291	800	-	-	-	2,328	9,312	-	3,929	2,037
14	TJES	559	1,600	-	-	-	4,472	17,888	-	7,547	3,913
15	GES	452	1,200	-	-	-	3,616	14,464	-	6,102	3,164
201	BMS	558	1,600	-	-	3,041	4,464	17,856	-	7,533	-
202	FMS	939	2,400	-	-	5,118	7,512	30,048	-	12,677	-
203	SRMS	700	1,600	-	-	3,815	5,600	22,400	-	9,450	-
313	BSTC	-	800	-	-	-	2,000	55,000	10,000	-	-
314	JFHS	1355	3,200	20,632	6,000	17,818	10,840	43,360	-	18,293	-
315	LHS	825	2,400	20,632	6,000	10,849	6,600	26,400	-	11,138	-
316	SRHS	954	2,400	20,632	6,000	12,545	7,632	30,528	-	12,879	-
	TOTAL	9,619	26,400	61,896	18,000	53,186	78,952	362,808	10,000	129,866	30,016

BEDFORD COUNTY SCHOOL BOARD
SCHOOL ALLOTMENTS
FY 2016 - 2017

5/3/2017

	1046	1050	1060	1075	1085	1065	TOTAL
PROJECTED ADM	PUPIL TAG(min=200)	\$13.5/PUPIL PAPER SUPPLY	\$4/PUPIL POSTAGE	\$6/PUPIL HANDBOOK	TITLE VI-B	\$4/PUPIL PROF IMP	
1	BES	300	6,351	1,852	2,778	1,000	43,345
2	BPS	200	4,393	1,272	1,908	1,000	30,084
3	BIES	200	2,193	620	930	1,000	15,741
5	BOES	300	4,204	1,216	1,824	1,000	28,952
6	FES	325	4,812	1,396	2,094	1,000	32,938
7	HES	200	4,204	1,216	1,824	1,000	28,852
8	MTEs	200	3,556	1,024	1,536	1,000	24,628
9	MVES	200	3,678	1,060	1,590	1,000	25,421
10	ORES	200	3,003	860	1,290	1,000	21,021
11	SES	200	4,920	1,428	2,142	1,000	33,517
13	NLA	200	4,029	1,164	1,746	1,000	27,709
14	TJES	325	7,647	2,236	3,354	1,000	52,218
15	GES	200	6,202	1,808	2,712	1,000	42,276
201	BMS	325	7,733	2,232	3,348	3,000	53,364
202	FMS	600	12,877	3,756	5,634	3,000	87,378
203	SRMS	350	9,650	2,800	4,200	3,000	65,665
313	BSTC	-	3,500	1,000	600	-	74,400
314	JFHS	600	18,493	5,420	8,130	5,000	163,206
315	LHS	400	11,338	3,300	4,950	5,000	112,307
316	SRHS	415	13,079	3,816	5,724	5,000	124,466
	TOTAL	5,740	135,862	39,476	58,314	37,000	1,087,488