

BEDFORD COUNTY SCHOOL BOARD
 OPERATING FUND - EXPENDITURES
 2016-2017

5/9/2016

<u>MAJOR CATEGORY/FUND</u>	<u>2014-2015 ACTUAL</u>	<u>2015-2016 BUDGET</u>	<u>2016-2017 Approved</u>	<u>\$ INCREASE</u>	<u>% INCREASE</u>
INSTRUCTION	66,323,915	67,439,093	67,467,677	28,584	0.04%
ADMINISTRATION	3,679,451	3,832,978	3,915,945	82,967	2.16%
TRANSPORTATION	7,334,084	7,590,546	7,593,436	2,890	0.04%
MAINTENANCE	9,040,882	8,586,127	8,637,771	51,644	0.60%
FACILITIES	249,438	264,731	596,729	331,998	125.41%
DEBT SERVICE	6,706,323	6,473,360	-	(6,473,360)	-100.00%
TECHNOLOGY	4,890,335	5,366,799	5,548,117	181,318	3.38%
TOTAL OPERATING FUND	98,224,427	99,553,634	93,759,675	(5,793,959)	-5.82%