

BEDFORD COUNTY SCHOOL BOARD
 MAJOR CATEGORY - ADMINISTRATION
 BUDGET 2021-2022

3/16/2021

ADMINISTRATION	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 Approved	\$ INCREASE	% INCREASE
ADMINISTRATION	63,346	65,237	64,727	(510)	-1%
EXECUTIVE ADMINISTRATION	958,774	965,410	1,019,767	54,357	6%
PERSONNEL	439,162	470,981	562,482	91,501	19%
FISCAL SERVICES	527,162	622,965	641,940	18,975	3%
HEALTH SERVICES	1,499,903	1,548,200	1,613,019	64,819	4%
PSYCHOLOGICAL SERVICES	698,481	734,826	1,377,972	643,146	88%
TOTAL ADMINISTRATION	4,186,828	4,407,619	5,279,907	872,288	20%

BEDFORD COUNTY SCHOOL BOARD
 MAJOR CATEGORY - ADMINISTRATION
 BUDGET 2021 - 2022

3/16/2021

Account	DESCRIPTION	2019-2020	2020-2021	2021-2022	\$	%
		ACTUAL	BUDGET	Approved	INCREASE	INCREASE
P9900211-661111	SALARY-BOARD MEMBERS	28,800	28,754	28,754	-	0.00%
P9900211-661150	SALARIES-BOARD CLERK	4,332	-	4,279	4,279	NA
P9900211-662100	FICA-BOARD MEMBERS/CLERK	2,528	2,199	2,478	279	12.69%
P9900211-665300	INSURANCE	17,369	17,284	12,216	(5,068)	-29.32%
P9900211-665500	TRAVEL	7,524	14,000	14,000	-	0.00%
P9900211-665800	SCHOOL BOARD MISCELLANEOUS	2,794	3,000	3,000	-	0.00%
	TOTAL ADMINISTRATION	63,346	65,237	64,727	(510)	-0.78%
P9900212-661112	SALARY-SUPERINTENDENT	202,646	183,130	190,126	6,996	3.82%
P9900212-661150	SALARIES	300,983	314,934	312,025	(2,909)	-0.92%
P9900212-662800	UNUSED SICK/VACATION LEAVE		30,000	30,000	-	0.00%
P9900212-662100	FICA-SUPERINTENDENT	34,176	41,660	41,148	(512)	-1.23%
P9900212-662210	VRS-SUPERINTENDENT	81,568	85,521	86,200	679	0.79%
P9900212-662220	HYB-SUPERINTENDENT	1,517	-	-	-	0.00%
P9900212-662300	H/D-SUPERINTENDENT	41,635	39,142	39,142	-	0.00%
P9900212-662400	GLI-SUPERINTENDENT	6,941	6,896	6,950	54	0.78%
P9900212-662750	RHCC-SUPERINTENDENT	6,358	6,227	6,276	49	0.79%
P9900212-662510	Disability-SUPERINTENDENT	23	-	-	-	0.00%
P9900212-663000	AUDIT EXPENSES	53,201	44,400	44,400	-	0.00%
P9900212-663001	CONTRACTUAL	207,818	191,000	241,000	50,000	26.18%
P9900212-665500	TRAVEL EXPENSES	21,622	16,500	16,500	-	0.00%
P9900212-665800	OTHER EXPENSES		3,500	3,500	-	0.00%
P9900212-666000	OFFICE SUPPLIES	286	2,500	2,500	-	0.00%
	TOTAL EXECUTIVE ADMINISTRATION	958,774	965,410	1,019,767	54,357	5.63%
P9900214-661130	SALARIES	279,191	278,238	356,806	78,568	28.24%
P9900214-662100	FICA-PERSONNEL	20,073	21,286	26,761	5,475	25.72%
P9900214-662210	VRS-PERSONNEL	26,894	46,244	59,302	13,058	28.24%
P9900214-662220	HYB-PERSONNEL	16,767	-	-	-	0.00%
P9900214-662300	H/D-PERSONNEL	32,322	30,258	22,654	(7,604)	-25.13%
P9900214-662400	GLI-PERSONNEL	3,648	3,729	4,782	1,053	28.24%
P9900214-662750	RHCC	3,342	3,367	4,318	951	28.24%
P9900214-662510	Disability	272	-	-	-	0.00%
P9900214-663000	PURCHASING SERVICES	47,427	58,200	58,200	-	0.00%
P9900214-665500	TRAVEL/OTHER	7,880	26,159	26,159	-	0.00%
P9900214-666000	OFFICE SUPPLIES	1,347	3,500	3,500	-	0.00%
	TOTAL PERSONNEL	439,162	470,981	562,482	91,501	19.43%

BEDFORD COUNTY SCHOOL BOARD
 MAJOR CATEGORY - ADMINISTRATION
 BUDGET 2021 - 2022

3/16/2021

Account	DESCRIPTION	2019-2020	2020-2021	2021-2022	\$	%
		ACTUAL	BUDGET	Approved	INCREASE	INCREASE
P9900216-661130	SALARY	382,401	451,148	469,589	18,441	4.09%
P9900216-662100	FICA-BUSINESS	27,564	34,513	35,220	707	2.05%
P9900216-662210	VRS-BUSINESS	59,960	74,981	78,046	3,065	4.09%
P9900216-662220	HYB-BUSINESS	-	-	-	-	0.00%
P9900216-662300	H/D-BUSINESS	46,171	46,718	43,009	(3,709)	-7.94%
P9900216-662400	GLI-BUSINESS	5,010	6,046	6,293	247	4.09%
P9900216-662750	RHCC	4,589	5,459	5,683	224	4.10%
P9900216-662510	Disability	-	-	-	-	0.00%
P9900216-665500	TRAVEL	269	600	600	-	0.00%
P9900216-666000	OFFICE SUPPLIES	1,198	3,500	3,500	-	0.00%
	TOTAL FISCAL SERVICES	527,162	622,965	641,940	18,975	3.05%
P9900222-661131	SALARIES-SCHOOL NURSE	1,074,882	1,073,857	1,136,379	62,522	5.82%
P9900222-662100	FICA-SCHOOL NURSES-CONTRACTED	78,639	82,150	85,229	3,079	3.75%
P9900222-662210	VRS-SCHOOL NURSES	114,095	178,476	188,867	10,391	5.82%
P9900222-662220	HYB-SCHOOL NURSES	52,265	-	-	-	0.00%
P9900222-662300	H/D-SCHOOL NURSES	116,632	123,530	108,362	(15,168)	-12.28%
P9900222-662400	GLI-SCHOOL NURSES	13,899	14,390	15,228	838	5.82%
P9900222-662750	RHCC	12,731	12,994	13,751	757	5.83%
P9900222-662510	Disability	1,477	-	-	-	0.00%
P9900222-663000	EMPLOYEE HEALTH PROGAMS	14,531	12,600	15,000	2,400	19.05%
P9900222-663001	CONTRACT DOCTORS	2,408	6,203	6,203	-	0.00%
P9900222-666000	MEDICAL/ NURSING SUPPLIES	18,345	44,000	44,000	-	0.00%
	TOTAL HEALTH SERVICES	1,499,903	1,548,200	1,613,019	64,819	4.19%
P9900223-661132	SALARIES-SCHOOL PSYCHOLOGISTS	505,943	543,138	689,365	146,227	26.92%
	SALARIES-BEHAVIOR I SPECIALIST	-	-	187,550	187,550	NA
	SALARIES-BEHAVIOR II SUPPORT	-	-	105,708	105,708	NA
P9900223-662100	FICA - SCHOOL PSYCHOLOGISTS	37,305	41,551	73,697	32,146	77.37%
P9900223-662210	VRS-SCHOOL PSYCHOLOGISTS	52,196	90,270	163,312	73,042	80.92%
P9900223-662220	HYB-SCHOOL PSYCHOLOGISTS	25,899	-	-	-	0.00%
P9900223-662300	H/D-PSYCHOLOGISTS	46,165	43,352	110,618	67,266	155.16%
P9900223-662400	GLI-PSYCHOLOGISTS	6,524	7,279	13,168	5,889	80.90%
P9900223-662750	RHCC-PSYCHOLOGIST	5,977	6,572	11,890	5,318	80.92%
P9900223-662510	Disability-PSYCHOLOGIST	452	-	-	-	0.00%
p9900223-663001	PSCYH TESTING	18,020	-	20,000	20,000	NA
P9900223-666000	OFFICE SUPPLIES	-	2,664	2,664	-	0.00%
	TOTAL PSYCHOLOGICAL	698,481	734,826	1,377,972	643,146	87.52%
	TOTAL ADMINISTRATION	4,186,828	4,407,619	5,279,907	872,288	19.79%