

BEDFORD COUNTY SCHOOL BOARD
 OPERATING FUND - EXPENDITURES
 2017-2018

5/3/2017

| <u>MAJOR CATEGORY/FUND</u> | <u>2015-2016 ACTUAL</u> | <u>2016-2017 BUDGET</u> | <u>2017-2018 Approved</u> | <u>\$ INCREASE</u> | <u>% INCREASE</u> |
|-----------------------------|-----------------------------|-----------------------------|-------------------------------|------------------------|-----------------------|
| INSTRUCTION | 67,371,580 | 67,467,677 | 70,149,778 | 2,682,101 | 3.98% |
| ADMINISTRATION | 3,823,804 | 3,915,945 | 4,138,384 | 222,439 | 5.68% |
| TRANSPORTATION | 7,276,696 | 7,593,436 | 7,808,356 | 214,920 | 2.83% |
| MAINTENANCE | 8,633,080 | 8,637,771 | 8,804,821 | 167,050 | 1.93% |
| FACILITIES | 257,958 | 596,729 | 509,600 | (87,129) | -14.60% |
| DEBT SERVICE | 6,451,854 | - | - | - | #DIV/0! |
| TECHNOLOGY | 5,394,751 | 5,548,117 | 5,656,284 | 108,167 | 1.95% |
| TOTAL OPERATING FUND | 99,209,724 | 93,759,675 | 97,067,223 | 3,307,548 | 3.53% |