

BEDFORD COUNTY SCHOOL BOARD
 MAJOR CATEGORY - ADMINISTRATION
 BUDGET 2020-2021

5/19/2020

| ADMINISTRATION | 2018-2019 ACTUAL | 2019-2020 BUDGET | 2020-2021 Proposed | \$ INCREASE | % INCREASE |
|-----------------------------|-----------------------------|-----------------------------|-------------------------------|------------------------|-----------------------|
| ADMINISTRATION | 66,557 | 72,556 | 65,237 | (7,319) | -10% |
| EXECUTIVE ADMINISTRATION | 911,323 | 936,148 | 965,410 | 29,262 | 3% |
| PERSONNEL | 432,797 | 420,605 | 470,981 | 50,376 | 12% |
| FISCAL SERVICES | 495,538 | 511,619 | 622,965 | 111,346 | 22% |
| HEALTH SERVICES | 1,490,023 | 1,551,378 | 1,548,200 | (3,178) | 0% |
| PSYCHOLOGICAL SERVICES | 704,352 | 603,455 | 734,826 | 131,371 | 22% |
| TOTAL ADMINISTRATION | 4,100,589 | 4,095,761 | 4,407,619 | 311,858 | 8% |

BEDFORD COUNTY SCHOOL BOARD
MAJOR CATEGORY - ADMINISTRATION

5/19/2020

BUDGET 2020 - 2021

| BUDGET CODE | DESCRIPTION | 2018-2019 | 2019-2020 | 2020-2021 | \$ | % |
|--------------------|---------------------------------------|----------------|----------------|----------------|----------------|----------------|
| | | ACTUAL | BUDGET | Proposed | INCREASE | INCREASE |
| 25-2110-1-1110-900 | SALARY-BOARD MEMBERS | 28,800 | 29,866 | 29,866 | - | 0.00% |
| 25-2110-1-1500-900 | SALARIES-BOARD CLERK | 4,570 | 4,758 | (1,112) | (5,870) | -123.37% |
| 25-2110-2-1000-900 | FICA-BOARD MEMBERS/CLERK | 2,554 | 2,648 | 2,199 | (449) | -16.96% |
| 25-2110-5-3000-900 | INSURANCE | 18,284 | 18,284 | 17,284 | (1,000) | -5.47% |
| 25-2110-5-5000-900 | TRAVEL | 11,346 | 14,000 | 14,000 | - | 0.00% |
| 25-2110-5-8000-900 | SCHOOL BOARD MISCELLANEOUS | 1,003 | 3,000 | 3,000 | - | 0.00% |
| | TOTAL ADMINISTRATION | 66,557 | 72,556 | 65,237 | (7,319) | -10.09% |
| 25-2120-1-1120-900 | SALARY-SUPERINTENDENT | 174,757 | 180,151 | 183,130 | 2,979 | 1.65% |
| 25-2120-1-1500-900 | SALARIES | 284,075 | 295,689 | 314,934 | 19,245 | 6.51% |
| 25-2120-1-8381-900 | UNUSED SICK/VACATION LEAVE | 29,301 | 30,000 | 30,000 | - | 0.00% |
| 25-2120-2-1000-900 | FICA-SUPERINTENDENT | 33,881 | 39,959 | 41,660 | 1,701 | 4.26% |
| 25-2120-2-2100-900 | VRS-SUPERINTENDENT | 77,556 | 77,199 | 85,521 | 8,322 | 10.78% |
| 25-2120-2-2200-900 | HYB-SUPERINTENDENT | | | - | - | 0.00% |
| 25-2120-2-3100-900 | H/D-SUPERINTENDENT | 41,289 | 42,842 | 39,142 | (3,700) | -8.64% |
| 25-2120-2-4000-900 | GLI-SUPERINTENDENT | 6,480 | 6,499 | 6,896 | 397 | 6.11% |
| 25-2120-2-5020-900 | RHCC-SUPERINTENDENT | 5,936 | 5,909 | 6,227 | 318 | 5.38% |
| 25-2120-2-8020-900 | Disability-SUPERINTENDENT | | | - | - | 0.00% |
| 25-2120-2-8120-900 | Disability Plan 1-SUPERINTENDENT | | | - | - | 0.00% |
| 25-2120-3-1200-900 | AUDIT EXPENSES | 36,685 | 44,400 | 44,400 | - | 0.00% |
| 25-2120-3-1500-900 | CONTRACTUAL | 199,295 | 191,000 | 191,000 | - | 0.00% |
| 25-2120-5-5000-900 | TRAVEL EXPENSES | 20,422 | 16,500 | 16,500 | - | 0.00% |
| 25-2120-5-8000-900 | OTHER EXPENSES | 1,318 | 3,500 | 3,500 | - | 0.00% |
| 25-2120-6-0010-900 | OFFICE SUPPLIES | 328 | 2,500 | 2,500 | - | 0.00% |
| | TOTAL EXECUTIVE ADMINISTRATION | 911,323 | 936,148 | 965,410 | 29,262 | 3.13% |
| 25-2140-1-1300-900 | SALARIES | 266,574 | 264,589 | 278,238 | 13,649 | 5.16% |
| 25-2140-2-1000-900 | FICA-PERSONNEL | 19,028 | 20,242 | 21,286 | 1,044 | 5.16% |
| 25-2140-2-2100-900 | VRS-PERSONNEL | 41,739 | 41,488 | 46,244 | 4,756 | 11.46% |
| 25-2140-2-2200-900 | HYB-PERSONNEL | | | - | - | 0.00% |
| 25-2140-2-3100-900 | H/D-PERSONNEL | 37,185 | 37,258 | 30,258 | (7,000) | -18.79% |
| 25-2140-2-4000-900 | GLI-PERSONNEL | 3,487 | 3,493 | 3,729 | 236 | 6.76% |
| 25-2140-2-5000-900 | RHCC | 3,194 | 3,176 | 3,367 | 191 | 6.01% |
| 25-2140-2-8000-900 | Disability | | | - | - | 0.00% |
| 25-2140-2-8100-900 | Disability Plan 1 | | | - | - | 0.00% |
| 25-2140-3-1010-900 | PURCHASING SERVICES | 49,703 | 20,700 | 58,200 | 37,500 | 181.16% |
| 25-2140-5-5000-900 | TRAVEL/OTHER | 5,601 | 26,159 | 26,159 | - | 0.00% |
| 25-2140-6-0010-900 | OFFICE SUPPLIES | 6,286 | 3,500 | 3,500 | - | 0.00% |
| | TOTAL PERSONNEL | 432,797 | 420,605 | 470,981 | 50,376 | 11.98% |

**BEDFORD COUNTY SCHOOL BOARD
MAJOR CATEGORY - ADMINISTRATION**

5/19/2020

BUDGET 2020 - 2021

| BUDGET CODE | DESCRIPTION | 2018-2019 | 2019-2020 | 2020-2021 | \$ | % |
|--------------------|----------------------------------|------------------|------------------|------------------|----------------|---------------|
| | | ACTUAL | BUDGET | Proposed | INCREASE | INCREASE |
| 25-2160-1-1300-900 | SALARY | 353,882 | 363,765 | 451,148 | 87,383 | 24.02% |
| 25-2160-2-1000-900 | FICA-BUSINESS | 25,354 | 27,829 | 34,513 | 6,684 | 24.02% |
| 25-2160-2-2100-900 | VRS-BUSINESS | 55,493 | 57,039 | 74,981 | 17,942 | 31.46% |
| 25-2160-2-2200-900 | HYB-BUSINESS | | | - | - | 0.00% |
| 25-2160-2-3100-900 | H/D-BUSINESS | 49,468 | 49,718 | 46,718 | (3,000) | -6.03% |
| 25-2160-2-4000-900 | GLI-BUSINESS | 4,636 | 4,802 | 6,046 | 1,244 | 25.91% |
| 25-2160-2-5000-900 | RHCC | 4,247 | 4,366 | 5,459 | 1,093 | 25.03% |
| 25-2160-2-8000-900 | Disability | | | - | - | 0.00% |
| 25-2160-2-8100-900 | Disability Plan 1 | | | - | - | 0.00% |
| 25-2160-5-5000-900 | TRAVEL | 628 | 600 | 600 | - | 0.00% |
| 25-2160-6-0010-900 | OFFICE SUPPLIES | 1,829 | 3,500 | 3,500 | - | 0.00% |
| | TOTAL FISCAL SERVICES | 495,538 | 511,619 | 622,965 | 111,346 | 21.76% |
| 25-2220-1-1310-900 | SALARIES-SCHOOL NURSE | 1,026,687 | 1,081,719 | 1,073,857 | (7,862) | -0.73% |
| 25-2220-2-1010-900 | FICA-SCHOOL NURSES-CONTRACTED | 74,122 | 82,752 | 82,150 | (602) | -0.73% |
| 25-2220-2-2100-900 | VRS-SCHOOL NURSES | 159,592 | 169,614 | 178,476 | 8,862 | 5.22% |
| 25-2220-2-2200-900 | HYB-SCHOOL NURSES | | | - | - | 0.00% |
| 25-2220-2-3100-900 | H/D-SCHOOL NURSES | 126,597 | 127,230 | 123,530 | (3,700) | -2.91% |
| 25-2220-2-4000-900 | GLI-SCHOOL NURSES | 13,638 | 14,279 | 14,390 | 111 | 0.78% |
| 25-2220-2-5010-900 | RHCC | 12,339 | 12,981 | 12,994 | 13 | 0.10% |
| 25-2220-2-8010-900 | Disability | | | - | - | 0.00% |
| 25-2220-2-8110-900 | Disability Plan 1 | | | - | - | 0.00% |
| 25-2220-3-1000-900 | EMPLOYEE HEALTH PROGAMS | 13,744 | 12,600 | 12,600 | - | 0.00% |
| 25-2220-5-8000-900 | CONTRACT DOCTORS | 4,145 | 6,203 | 6,203 | - | 0.00% |
| 25-2220-6-0040-900 | MEDICAL/ NURSING SUPPLIES | 59,159 | 44,000 | 44,000 | - | 0.00% |
| | TOTAL HEALTH SERVICES | 1,490,023 | 1,551,378 | 1,548,200 | (3,178) | -0.20% |
| 25-2230-1-1320-900 | SALARIES-SCHOOL PSYCHOLOGISTS | 318,476 | 431,817 | 543,138 | 111,321 | 25.78% |
| 25-2230-1-1321-900 | SALARIES-TITLE VI-B SCHOOL PSYCH | 217,688 | | - | - | 0.00% |
| 25-2230-2-1000-900 | FICA - SCHOOL PSYCHOLOGISTS | 21,304 | 33,034 | 41,551 | 8,517 | 25.78% |
| 25-2230-2-1021-900 | FICA - VI-B SCHOOL PSYCH | 16,626 | | - | - | 0.00% |
| 25-2230-2-2120-900 | VRS-SCHOOL PSYCHOLOGISTS | 44,522 | 67,708 | 90,270 | 22,562 | 33.32% |
| 25-2230-2-2121-900 | VRS-VI-B SCHOOL PSYCH | 34,470 | | - | - | 0.00% |
| 25-2230-2-2220-900 | HYB-SCHOOL PSYCHOLOGISTS | | | - | - | 0.00% |
| 25-2230-2-2221-900 | HYB-VI-B SCHOOL PSYCH | | | - | - | 0.00% |
| 25-2230-2-3120-900 | H/D-PSYCHOLOGISTS | 29,513 | 40,352 | 43,352 | 3,000 | 7.43% |
| 25-2230-2-3121-900 | H/D-TITLE VI-B SCHOOL PSYCH | 8,857 | | - | - | 0.00% |
| 25-2230-2-4020-900 | GLI-PSYCHOLOGISTS | 3,851 | 5,699 | 7,279 | 1,580 | 27.72% |
| 25-2230-2-4021-900 | GLI-TITLE VI-B SCHOOL PSYCH | 2,880 | | - | - | 0.00% |
| 25-2230-2-5020-900 | RHCC-PSYCHOLOGIST | 3,528 | 5,181 | 6,572 | 1,391 | 26.85% |
| 25-2230-2-5021-900 | RHCC-PSYCHOLOGIST VI-B | 2,638 | | - | - | 0.00% |
| 25-2230-2-8020-900 | Disability-PSYCHOLOGIST | | | - | - | 0.00% |
| 25-2230-2-8120-900 | Disability Plan 1-PSYCHOLOGIST | | | - | - | 0.00% |
| 25-2230-3-0002-900 | PSCYH TESTING | - | 17,000 | | (17,000) | |
| 25-2230-6-0010-900 | OFFICE SUPPLIES | | 2,664 | 2,664 | - | 0.00% |
| | TOTAL PSYCHOLOGICAL | 704,352 | 603,455 | 734,826 | 131,371 | 21.77% |
| | TOTAL ADMINISTRATION | 4,100,589 | 4,095,761 | 4,407,619 | 311,858 | 7.61% |