

BEDFORD COUNTY SCHOOL BOARD
 OPERATING FUND - EXPENDITURES
 2024-2025

3/22/2024

| <u>MAJOR CATEGORY/FUND</u> | <u>2022-2023 ACTUAL</u> | <u>2023-2024 BUDGET</u> | <u>2024-2025 Proposed</u> | <u>\$ INCREASE</u> | <u>% INCREASE</u> |
|-----------------------------|-----------------------------|-----------------------------|-------------------------------|------------------------|-----------------------|
| INSTRUCTION | 84,849,867 | 90,288,078 | 89,034,846 | (1,253,232) | -1.39% |
| ADMINISTRATION | 2,301,940 | 2,281,856 | 2,392,839 | 110,983 | 4.86% |
| TRANSPORTATION | 10,311,221 | 10,338,581 | 10,457,222 | 118,641 | 1.15% |
| MAINTENANCE | 11,480,445 | 11,606,990 | 12,124,040 | 517,050 | 4.45% |
| TECHNOLOGY | 7,014,588 | 6,896,532 | 6,366,627 | (529,905) | -7.68% |
| TOTAL OPERATING FUND | 115,958,061 | 121,412,037 | 120,375,574 | (1,036,463) | -0.85% |

BEDFORD COUNTY SCHOOL BOARD
 MAJOR CATEGORY - INSTRUCTION
 BUDGET 2024-2025

3/22/2024

| INSTRUCTION | 2022-2023 ACTUAL | 2023-2024 BUDGET | 2024-2025 Proposed | \$ INCREASE | % INCREASE |
|--------------------------|-----------------------------|-----------------------------|-------------------------------|------------------------|-----------------------|
| CLASSROOM INSTRUCTION | 49,811,778 | 53,620,527 | 51,794,411 | (1,826,116) | -3.41% |
| SPECIAL EDUCATION | 13,906,660 | 14,836,087 | 15,012,393 | 176,306 | 1.19% |
| SOCIAL WORKERS | 378,203 | 852,042 | 485,329 | (366,713) | -43.04% |
| GUIDANCE | 3,189,725 | 3,314,138 | 3,428,311 | 114,174 | 3.45% |
| HOMEBOUND/ALT ED | 17,867 | 51,580 | 11,627 | (39,953) | -77.46% |
| 21 CENTURY GRANT | 192,588 | 104,284 | 30,000 | (74,284) | -71.23% |
| TEACHING AMERICAN HIST. | - | - | - | - | NA |
| TITLE - I | 1,798,573 | 1,547,806 | 1,784,545 | 236,739 | 15.30% |
| TITLE - II | 263,923 | 274,905 | 330,860 | 55,955 | 20.35% |
| IMPROVEMENT OF INST | 2,858,441 | 2,630,663 | 2,548,000 | (82,663) | -3.14% |
| POLICY AND ACTIVITY | 145,092 | 160,180 | 152,189 | (7,991) | -4.99% |
| MEDIA SERVICES | 1,674,342 | 1,749,992 | 1,799,956 | 49,964 | 2.86% |
| NURSING | 1,582,832 | 1,659,402 | 1,773,804 | 114,402 | 6.89% |
| PSYCHOLOGICAL | 1,918,329 | 2,048,818 | 2,096,591 | 47,773 | 2.33% |
| OFFICE OF PRINCIPAL | 7,111,514 | 7,437,654 | 7,786,830 | 349,176 | 4.69% |
| TOTAL INSTRUCTION | 84,849,867 | 90,288,078 | 89,034,846 | (1,253,232) | -1.39% |

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

3/22/2024

BUDGET 2024-2025

| Account | DESCRIPTION | 2022-2023 | 2023-2024 | 2024-2025 | \$ | % |
|-----------------|------------------------------|------------|------------|------------|-----------|----------|
| | | ACTUAL | BUDGET | Proposed | INCREASE | INCREASE |
| P0001110-661120 | SALARIES-ELEM CLASSROOM | 11,466,508 | 12,203,986 | 12,718,275 | 514,289 | 4.21% |
| P0101110-661120 | SALARIES-ELEM BE | | | | - | |
| P0201110-661120 | SALARIES-ELEM BP | | | | - | |
| P0301110-661120 | SALARIES-ELEM BI | | | | - | |
| P0401110-661120 | SALARIES-ELEM BN | | | | - | |
| P0501110-661120 | SALARIES-ELEM FE | | | | - | |
| P0601110-661120 | SALARIES-ELEM HD | | | | - | |
| P0701110-661120 | SALARIES-ELEM MO | | | | - | |
| P0801110-661120 | SALARIES-ELEM MV | | | | - | |
| P0901110-661120 | SALARIES-ELEM OR | | | | - | |
| P1001110-661120 | SALARIES-ELEM SV | | | | - | |
| P1101110-661120 | SALARIES-ELEM NLA | | | | - | |
| P1201110-661120 | SALARIES-ELEM TJ | | | | - | |
| P1301110-661120 | SALARIES-ELEM GV | | | | - | |
| P2001110-661120 | SALARIES-MID CLASSROOM | 4,193,000 | 4,329,701 | 4,215,591 | (114,110) | -2.64% |
| P2101110-661120 | SALARIES-MID ELEM LM | | | | - | |
| P2201110-661120 | SALARIES-MID ELEM FM | | | | - | |
| P2301110-661120 | SALARIES-MID ELEM SRM | | | | - | |
| P3001110-661120 | SALARIES-SEC CLASSROOM | 9,821,678 | 9,859,337 | 10,080,047 | 220,710 | 2.24% |
| P3101110-661120 | SALARIES-MID SEC LM | | | | - | |
| P3201110-661120 | SALARIES-MID SEC FM | | | | - | |
| P3301110-661120 | SALARIES-MID SEC SRM | | | | - | |
| P3401110-661120 | SALARIES-SEC JF | | | | - | |
| P3501110-661120 | SALARIES-SEC LHS | | | | - | |
| P3601110-661120 | SALARIES-SEC SRHS | | | | - | |
| P3801110-661120 | SALARIES-SEC ALT ED TEACHERS | | 220,580 | 229,404 | 8,824 | 4.00% |
| P9936110-661120 | SALARIES - CARES | | | | - | |
| P0008110-661151 | SALARIES-4 YR AIDES | 302,609 | 336,277 | 311,249 | (25,028) | -7.44% |
| P0108110-661151 | SALARIES-4 YR AIDES BE | | | | - | |
| P0208110-661151 | SALARIES-4 YR AIDES BP | | | | - | |
| P0308110-661151 | SALARIES-4 YR AIDES BI | | | | - | |
| P0408110-661151 | SALARIES-4 YR AIDES BN | | | | - | |
| P0508110-661151 | SALARIES-4 YR AIDES FE | | | | - | |
| P0608110-661151 | SALARIES-4 YR AIDES HD | | | | - | |
| P0708110-661151 | SALARIES-4 YR AIDES MO | | | | - | |
| P0808110-661151 | SALARIES-4 YR AIDES MV | | | | - | |
| P0908110-661151 | SALARIES-4 YR AIDES OR | | | | - | |
| P1008110-661151 | SALARIES-4 YR AIDES SV | | | | - | |
| P1108110-661151 | SALARIES-4 YR AIDES NLA | | | | - | |
| P1208110-661151 | SALARIES-4 YR AIDES TJ | | | | - | |
| P1308110-661151 | SALARIES-4 YR AIDES gv | | | | - | |
| P0008110-661120 | SALARIES-4 YR TEACHER | 645,187 | 694,390 | 698,246 | 3,856 | 0.56% |
| P0108110-661120 | SALARIES-4 YR TEACHER BE | | | | - | |
| P0208110-661120 | SALARIES-4 YR TEACHER BP | | | | - | |
| P0308110-661120 | SALARIES-4 YR TEACHER BI | | | | - | |
| P0408110-661120 | SALARIES-4 YR TEACHER BN | | | | - | |
| P0508110-661120 | SALARIES-4 YR TEACHER FE | | | | - | |
| P0608110-661120 | SALARIES-4 YR TEACHER HD | | | | - | |
| P0708110-661120 | SALARIES-4 YR TEACHER MO | | | | - | |
| P0808110-661120 | SALARIES-4 YR TEACHER MV | | | | - | |
| P0908110-661120 | SALARIES-4 YR TEACHER OR | | | | - | |
| P1008110-661120 | SALARIES-4 YR TEACHER SV | | | | - | |
| P1108110-661120 | SALARIES-4 YR TEACHER NLA | | | | - | |

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

3/22/2024

BUDGET 2024-2025

| Account | DESCRIPTION | 2022-2023 | 2023-2024 | 2024-2025 | \$ | % |
|-----------------|---------------------------------|-----------|-----------|-----------|-------------|----------|
| | | ACTUAL | BUDGET | Proposed | INCREASE | INCREASE |
| P1208110-661120 | SALARIES-4 YR TEACHER TJ | | | | - | |
| P1308110-661120 | SALARIES-4 YR TEACHER GV | | | | - | |
| P0001110-661620 | ELEM/MIDDLE REMEDIATION | 145,271 | 151,382 | 117,918 | (33,464) | -22.11% |
| P0101110-661620 | ELEM/MIDDLE REMEDIATION BE | | | | - | |
| P0201110-661620 | ELEM/MIDDLE REMEDIATION BP | | | | - | |
| P0301110-661620 | ELEM/MIDDLE REMEDIATION BI | | | | - | |
| P0401110-661620 | ELEM/MIDDLE REMEDIATION BN | | | | - | |
| P0501110-661620 | ELEM/MIDDLE REMEDIATION FE | | | | - | |
| P0601110-661620 | ELEM/MIDDLE REMEDIATION HD | | | | - | |
| P0701110-661620 | ELEM/MIDDLE REMEDIATION MO | | | | - | |
| P0801110-661620 | ELEM/MIDDLE REMEDIATION MV | | | | - | |
| P0901110-661620 | ELEM/MIDDLE REMEDIATION OR | | | | - | |
| P1001110-661620 | ELEM/MIDDLE REMEDIATION SV | | | | - | |
| P1101110-661620 | ELEM/MIDDLE REMEDIATION NLA | | | | - | |
| P1201110-661620 | ELEM/MIDDLE REMEDIATION TJ | | | | - | |
| P1301110-661620 | ELEM/MIDDLE REMEDIATION GV | | | | - | |
| P3101110-661620 | ELEM/MIDDLE REMEDIATION LM | | | | - | |
| P3201110-661620 | ELEM/MIDDLE REMEDIATION FM | | | | - | |
| P3301110-661620 | ELEM/MIDDLE REMEDIATION SRM | | | | - | |
| P3401110-661620 | HIGH SCHOOL REMEDIATION JFHS | 11,102 | 26,555 | 27,618 | 1,063 | 4.00% |
| P3501110-661620 | HIGH SCHOOL REMEDIATION LHS | 5,857 | 21,369 | 22,224 | 855 | 4.00% |
| P3601110-661620 | HIGH SCHOOL REMEDIATION SRHS | 26,048 | 21,369 | 22,224 | 855 | 4.00% |
| P0045110-661620 | ALL IN TUTORING | | 2,100,520 | - | (2,100,520) | -100.00% |
| P0045100-662100 | FICA - ALL IN TUTORING | | 36,500 | - | (36,500) | -100.00% |
| P2145110-661622 | SALARIES - ALL IN READING S LM | | 138,425 | - | (138,425) | -100.00% |
| P2245110-661622 | SALARIES - ALL IN READING S FM | | 138,425 | - | (138,425) | -100.00% |
| P2345110-661622 | SALARIES - ALL IN READING S SRM | | 138,425 | - | (138,425) | -100.00% |
| P2145110-661620 | SALARIES ALL IN - LEAD LM | | 138,425 | - | (138,425) | -100.00% |
| P2345110-661620 | SALARIES ALL IN - LEAD SM | | - | - | - | 0.00% |
| P2145110-662100 | FICA ALL IN - LEAD LM | | 112,000 | - | (112,000) | -100.00% |
| P2245110-662100 | FICA ALL IN - LEAD FM | | 56,000 | - | (56,000) | -100.00% |
| P2345110-662100 | FICA ALL IN - LEAD SM | | 56,000 | - | (56,000) | -100.00% |
| P2145110-662210 | VRS ALL IN - LEAD LM | | - | - | - | 0.00% |
| P2245110-662210 | VRS ALL IN - LEAD FM | | - | - | - | 0.00% |
| P2345110-662210 | VRS ALL IN - LEAD SM | | - | - | - | 0.00% |
| P2145110-662220 | HYB ALL IN - LEAD LM | | - | - | - | 0.00% |
| P2245110-662220 | HYB ALL IN - LEAD FM | | - | - | - | 0.00% |
| P2345110-662220 | HYB ALL IN - LEAD SM | | - | - | - | 0.00% |
| P2145110-662300 | HD ALL IN - LEAD LM | | - | - | - | 0.00% |
| P2245110-662300 | HD ALL IN - LEAD FM | | - | - | - | 0.00% |
| P2345110-662300 | HD ALL IN - LEAD SM | | - | - | - | 0.00% |
| P2145110-662400 | GLI ALL IN - LEAD LM | | - | - | - | 0.00% |
| P2245110-662400 | GLI ALL IN - LEAD FM | | - | - | - | 0.00% |
| P2345110-662400 | GLI ALL IN - LEAD SM | | - | - | - | 0.00% |
| P2145110-662750 | RHCC ALL IN - LEAD LM | | - | - | - | 0.00% |
| P2245110-662750 | RHCC ALL IN - LEAD FM | | - | - | - | 0.00% |
| P2345110-662750 | RHCC ALL IN - LEAD SM | | - | - | - | 0.00% |
| P2145110-662510 | DISABILITY ALL IN - LEAD LM | | - | - | - | 0.00% |
| P2245110-662510 | DISABILITY ALL IN - LEAD FM | | - | - | - | 0.00% |
| P2345110-662510 | DISABILITY ALL IN - LEAD SM | | - | - | - | 0.00% |
| P3001110-661621 | ALGEBRA READINESS | 103,610 | 167,265 | 132,356 | (34,909) | -20.87% |
| P3101110-661621 | ALGEBRA READINESS LM | | | | - | |
| P3201110-661621 | ALGEBRA READINESS FM | | | | - | |

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

3/22/2024

BUDGET 2024-2025

| Account | DESCRIPTION | 2022-2023 | 2023-2024 | 2024-2025 | \$ | % |
|------------------------|---------------------------------|------------------|------------------|------------------|-----------------|---------------|
| | | ACTUAL | BUDGET | Proposed | INCREASE | INCREASE |
| P3301110-661621 | ALGEBRA READINESS SRM | | | | - | |
| P3401110-661621 | ALGEBRA READINESS JF | | | | - | |
| P3501110-661621 | ALGEBRA READINESS LHS | | | | - | |
| P3601110-661621 | ALGEBRA READINESS SRHS | | | | - | |
| P3003110-661120 | SALARIES-SEC VOC | 1,761,273 | 2,058,091 | 2,686,415 | 628,324 | 30.53% |
| P3403110-661120 | SALARIES-SEC VOC JF | | | | - | |
| P3503110-661120 | SALARIES-SEC VOC LHS | | | | - | |
| P3603110-661120 | SALARIES-SEC VOC SRHS | | | | - | |
| P3703110-661120 | SALARIES-SEC VOC Gibson | | | | - | |
| P0004110-661120 | SALARIES-ELEM G&T | 346,649 | 470,838 | 437,672 | (33,166) | -7.04% |
| P0104110-661120 | SALARIES-ELEM G&T BE | | | | - | |
| P0204110-661120 | SALARIES-ELEM G&T BP | | | | - | |
| P0304110-661120 | SALARIES-ELEM G&T BI | | | | - | |
| P0404110-661120 | SALARIES-ELEM G&T BN | | | | - | |
| P0504110-661120 | SALARIES-ELEM G&T FE | | | | - | |
| P0604110-661120 | SALARIES-ELEM G&T HD | | | | - | |
| P0704110-661120 | SALARIES-ELEM G&T MO | | | | - | |
| P0804110-661120 | SALARIES-ELEM G&T MV | | | | - | |
| P0904110-661120 | SALARIES-ELEM G&T OR | | | | - | |
| P1004110-661120 | SALARIES-ELEM G&T SV | | | | - | |
| P1104110-661120 | SALARIES-ELEM G&T NLA | | | | - | |
| P1204110-661120 | SALARIES-ELEM G&T TJ | | | | - | |
| P1304110-661120 | SALARIES-ELEM G&T GV | | | | - | |
| P3828110-661120 | ISAEP-GED INSTRUCTORS | 52,998 | 57,047 | 59,329 | 2,282 | 4.00% |
| P3001110-661121 | SALARIES-DRIVER ED-HOURLY | 49,878 | 88,519 | 92,060 | 3,541 | 4.00% |
| P0011110-661620 | SUMMER PROGRAMS-REMEDATION | 76,215 | 91,514 | 74,375 | (17,139) | -18.73% |
| P3011110-661620 | SUMMER PROGRAMS-SEC | 56,707 | 21,487 | 43,147 | 21,660 | 100.81% |
| P3036110-661120 | CARES | 437,211 | 314,550 | - | (314,550) | -100.00% |
| P3807110-661120 | ADULT ABE - SALARIES | 52,231 | 78,373 | 73,018 | (5,355) | -6.83% |
| P3830110-661120 | ADULT GAE - SALARIES | 12,294 | 9,500 | 9,250 | (250) | -2.63% |
| P3831110-661120 | ADULT RACE TO GED - SALARIES | 2,210 | 1,900 | 2,255 | 355 | 18.68% |
| P3832110-661120 | ADULT C&I - SALARIES | | - | - | - | 0.00% |
| P0001110-661622 | ELEM READING SPECIALISTS | 832,197 | 883,332 | 923,866 | 40,534 | 4.59% |
| P0101110-661622 | ELEM READING SPECIALISTS BE | | | | - | |
| P0201110-661622 | ELEM READING SPECIALISTS BP | | | | - | |
| P0301110-661622 | ELEM READING SPECIALISTS BI | | | | - | |
| P0401110-661622 | ELEM READING SPECIALISTS BN | | | | - | |
| P0501110-661622 | ELEM READING SPECIALISTS FE | | | | - | |
| P0601110-661622 | ELEM READING SPECIALISTS HD | | | | - | |
| P0701110-661622 | ELEM READING SPECIALISTS MO | | | | - | |
| P0801110-661622 | ELEM READING SPECIALISTS MV | | | | - | |
| P0901110-661622 | ELEM READING SPECIALISTS OR | | | | - | |
| P1001110-661622 | ELEM READING SPECIALISTS SV | | | | - | |
| P1101110-661622 | ELEM READING SPECIALISTS NLA | | | | - | |
| P1201110-661622 | ELEM READING SPECIALISTS TJ | | | | - | |
| P1301110-661622 | ELEM READING SPECIALISTS GV | | | | - | |
| P0001110-661151 | SALARIES-ELEM INST AIDES | 770,402 | 766,859 | 691,412 | (75,447) | -9.84% |
| P9943110-661151 | BONUS - AIDES | 1,584,666 | | | - | |
| P0101110-661151 | SALARIES-ELEM INST AIDES BE | | | | - | |
| P0201110-661151 | SALARIES-ELEM INST AIDES BP | | | | - | |
| P0301110-661151 | SALARIES-ELEM INST AIDES BI | | | | - | |
| P0401110-661151 | SALARIES-ELEM INST AIDES BN | | | | - | |
| P0501110-661151 | SALARIES-ELEM INST AIDES FE | | | | - | |

BEDFORD COUNTY SCHOOL BOARD
MAJOR CATEGORY - INSTRUCTION

3/22/2024

BUDGET 2024-2025

| Account | DESCRIPTION | 2022-2023 ACTUAL | 2023-2024 BUDGET | 2024-2025 Proposed | \$ INCREASE | % INCREASE |
|-----------------|--------------------------------|---------------------|---------------------|-----------------------|----------------|---------------|
| P0601110-661151 | SALARIES-ELEM INST AIDES HD | | | | - | |
| P0701110-661151 | SALARIES-ELEM INST AIDES MO | | | | - | |
| P0801110-661151 | SALARIES-ELEM INST AIDES MV | | | | - | |
| P0901110-661151 | SALARIES-ELEM INST AIDES OR | | | | - | |
| P1001110-661151 | SALARIES-ELEM INST AIDES SV | | | | - | |
| P1101110-661151 | SALARIES-ELEM INST AIDES NLA | | | | - | |
| P1201110-661151 | SALARIES-ELEM INST AIDES TJ | | | | - | |
| P1301110-661151 | SALARIES-ELEM INST AIDES GV | | | | - | |
| P2001110-661151 | SALARIES-MID AIDES | 41,521 | 44,206 | 48,575 | 4,369 | 9.88% |
| P2101110-661151 | SALARIES-MID/ELEM AIDES LMS | | | | - | |
| P2201110-661151 | SALARIES-MID/ELEM AIDES FMS | | | | - | |
| P2301110-661151 | SALARIES-MID/ELEM AIDES SRM | | | | - | |
| P3001110-661151 | SALARIES-SEC AIDES | 139,471 | 96,817 | 113,266 | 16,449 | 16.99% |
| P3101110-661151 | SALARIES-MID/SEC AIDES LMS | | | | - | |
| P3201110-661151 | SALARIES-MID/SEC AIDES FMS | | | | - | |
| P3301110-661151 | SALARIES-MID/SEC AIDES SRM | | | | - | |
| P3401110-661151 | SALARIES-SEC AIDES JF | | | | - | |
| P3501110-661151 | SALARIES-SEC AIDES LH | | | | - | |
| P3601110-661151 | SALARIES-SEC AIDES SRH | | | | - | |
| P3703110-661151 | SALARIES-SEC AIDES Gibson | | | | - | |
| P3801110-661151 | SALARIES-MID ALT ED AIDES | | 8,186 | 8,186 | - | 0.00% |
| P9927110-661620 | CARL PERKINS SALARIES | | 1,500 | 1,400 | (100) | -6.67% |
| P0001110-661520 | SALARIES-ELEM SUBSTITUTES | 456,551 | 453,924 | 550,081 | 96,157 | 21.18% |
| P0101110-661520 | SALARIES-ELEM SUBSTITUTES BE | | | | - | |
| P0201110-661520 | SALARIES-ELEM SUBSTITUTES BP | | | | - | |
| P0301110-661520 | SALARIES-ELEM SUBSTITUTES BI | | | | - | |
| P0401110-661520 | SALARIES-ELEM SUBSTITUTES BN | | | | - | |
| P0501110-661520 | SALARIES-ELEM SUBSTITUTES FE | | | | - | |
| P0601110-661520 | SALARIES-ELEM SUBSTITUTES HD | | | | - | |
| P0701110-661520 | SALARIES-ELEM SUBSTITUTES MO | | | | - | |
| P0801110-661520 | SALARIES-ELEM SUBSTITUTES MV | | | | - | |
| P0901110-661520 | SALARIES-ELEM SUBSTITUTES OR | | | | - | |
| P1001110-661520 | SALARIES-ELEM SUBSTITUTES SV | | | | - | |
| P1101110-661520 | SALARIES-ELEM SUBSTITUTES NLA | | | | - | |
| P1201110-661520 | SALARIES-ELEM SUBSTITUTES TJ | | | | - | |
| P1301110-661520 | SALARIES-ELEM SUBSTITUTES GV | | | | - | |
| P2001110-661520 | SALARIES-MID SUBSTITUTES | 157,900 | 192,373 | 194,868 | 2,495 | 1.30% |
| P3101110-661520 | SALARIES-MID/SEC SUB LM | | | | - | |
| P3201110-661520 | SALARIES-MID/SEC SUB FM | | | | - | |
| P3301110-661520 | SALARIES-MID/SEC SUB SRM | | | | - | |
| P3001110-661520 | SALARIES-SEC SUBSTITUTES | 251,237 | 241,599 | 282,463 | 40,864 | 16.91% |
| P3703110-661520 | SALARIES-MID/SEC SUB Gibson | | | | - | |
| P3401110-661520 | SALARIES-MID/SEC SUB JF | | | | - | |
| P3501110-661520 | SALARIES-MID/SEC SUB LH | | | | - | |
| P3601110-661520 | SALARIES-MID/SEC SUB SRH | | | | - | |
| P3801110-661520 | SALARIES-MID/SEC SUB ALT ED | | | | - | |
| P9901110-661160 | School Employee | | - | - | - | 0.00% |
| P9923110-661120 | Salary Title III - Part A | | 9,040 | 9,832 | 792 | 8.76% |
| P9905110-661620 | SUPPLEMENTAL STIPENDS | 726,506 | 706,329 | 734,583 | 28,254 | 4.00% |
| P9901110-661650 | NATIONAL CERTIFICATION STIPEND | 21,256 | 23,000 | 23,000 | - | 0.00% |
| P9901110-662800 | UNUSED SICK/VACATION LEAVE | 78,150 | 110,000 | 110,000 | - | 0.00% |
| P0001110-662100 | FICA-ELEM | 992,970 | 1,092,711 | 1,133,366 | 40,655 | 3.72% |
| P0101110-662100 | FICA-ELEM BE | | | | - | |

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

3/22/2024

BUDGET 2024-2025

| Account | DESCRIPTION | 2022-2023 | 2023-2024 | 2024-2025 | \$ | % |
|------------------------|-----------------------------------|----------------|----------------|----------------|----------------|---------------|
| | | ACTUAL | BUDGET | Proposed | INCREASE | INCREASE |
| P0201110-662100 | FICA-ELEM BP | | | | - | |
| P0301110-662100 | FICA-ELEM BI | | | | - | |
| P0401110-662100 | FICA-ELEM BN | | | | - | |
| P0501110-662100 | FICA-ELEM FE | | | | - | |
| P0601110-662100 | FICA-ELEM HD | | | | - | |
| P0701110-662100 | FICA-ELEM MO | | | | - | |
| P0801110-662100 | FICA-ELEM MV | | | | - | |
| P0901110-662100 | FICA-ELEM OR | | | | - | |
| P1001110-662100 | FICA-ELEM SV | | | | - | |
| P1101110-662100 | FICA-ELEM NLA | | | | - | |
| P1201110-662100 | FICA-ELEM TJ | | | | - | |
| P1301110-662100 | FICA-ELEM GV | | | | - | |
| P2001110-662100 | FICA-MID | 312,850 | 343,085 | 335,042 | (8,043) | -2.34% |
| P2101110-662100 | FICA-MID/ELEM LM | | | | - | |
| P2201110-662100 | FICA-MID/ELEM FM | | | | - | |
| P2301110-662100 | FICA-MID/ELEM SRM | | | | - | |
| P3001110-662100 | FICA-SEC | 954,009 | 858,730 | 880,218 | 21,488 | 2.50% |
| P3101110-662100 | FICA-MID/SEC LM | | | | - | |
| P3201110-662100 | FICA-MID/SEC FM | | | | - | |
| P3301110-662100 | FICA-MID/SEC SRM | | | | - | |
| P3401110-662100 | FICA-SEC JF | | | | - | |
| P3501110-662100 | FICA-SEC LH | | | | - | |
| P3601110-662100 | FICA-SEC SRH | | | | - | |
| P3801110-662100 | FICA-SEC ALT | | | | - | |
| P9936110-662100 | FICA - CARES | 32,346 | 50,000 | - | (50,000) | -100.00% |
| P9901110-662100 | FICA-NATIONAL CERTIFICATION | 1,537 | 1,725 | 1,725 | - | 0.00% |
| P0008110-662100 | FICA-VPI | 69,156 | 77,300 | 75,712 | (1,588) | -2.05% |
| P0108110-662100 | FICA-VPI BE | | | | - | |
| P0208110-662100 | FICA-VPI BP | | | | - | |
| P0308110-662100 | FICA-VPI BI | | | | - | |
| P0408110-662100 | FICA-VPI BN | | | | - | |
| P0508110-662100 | FICA-VPI FE | | | | - | |
| P0608110-662100 | FICA-VPI HD | | | | - | |
| P0708110-662100 | FICA-VPI MO | | | | - | |
| P0808110-662100 | FICA-VPI MV | | | | - | |
| P0908110-662100 | FICA-VPI OR | | | | - | |
| P1008110-662100 | FICA-VPI SV | | | | - | |
| P1108110-662100 | FICA-VPI NLA | | | | - | |
| P1208110-662100 | FICA-VPI TJ | | | | - | |
| P1308110-662100 | FICA-VPI GV | | | | - | |
| P9923110-662100 | FICA - Title III - Part A | | 353 | 1,480 | 1,127 | 319.26% |
| P9927110-662100 | CARL PERKINS FICA | | 115 | 110 | (5) | -4.35% |
| P3003110-662100 | FICA-SEC VOC | 134,417 | 154,357 | 201,481 | 47,124 | 30.53% |
| P3403110-662100 | FICA-SEC VOC JF | | | | - | |
| P3503110-662100 | FICA-SEC VOC LH | | | | - | |
| P3603110-662100 | FICA-SEC VOC SRH | | | | - | |
| P3703110-662100 | FICA-SEC VOC Gibson | | | | - | |
| P0004110-662100 | FICA-ELEM G&T TEACHERS | 25,752 | 35,313 | 32,825 | (2,488) | -7.05% |
| P0104110-662100 | FICA-ELEM G&T BE | | | | - | |
| P0204110-662100 | FICA-ELEM G&T BP | | | | - | |
| P0304110-662100 | FICA-ELEM G&T BI | | | | - | |
| P0404110-662100 | FICA-ELEM G&T BN | | | | - | |
| P0504110-662100 | FICA-ELEM G&T FE | | | | - | |

BEDFORD COUNTY SCHOOL BOARD
MAJOR CATEGORY - INSTRUCTION

3/22/2024

BUDGET 2024-2025

| Account | DESCRIPTION | 2022-2023 ACTUAL | 2023-2024 BUDGET | 2024-2025 Proposed | \$ INCREASE | % INCREASE |
|------------------------|-----------------------------|---------------------|---------------------|-----------------------|-----------------|---------------|
| P0604110-662100 | FICA-ELEM G&T HD | | | | - | |
| P0704110-662100 | FICA-ELEM G&T MO | | | | - | |
| P0804110-662100 | FICA-ELEM G&T MV | | | | - | |
| P0904110-662100 | FICA-ELEM G&T OR | | | | - | |
| P1004110-662100 | FICA-ELEM G&T SV | | | | - | |
| P1104110-662100 | FICA-ELEM G&T NLA | | | | - | |
| P1204110-662100 | FICA-ELEM G&T TJ | | | | - | |
| P1304110-662100 | FICA-ELEM G&T GV | | | | - | |
| P3828110-662100 | FICA-ISAEP | 4,077 | 4,279 | 4,450 | 171 | 4.00% |
| P0011110-662100 | FICA-SUMMER SCHOOL TEACHERS | 5,648 | 6,864 | 5,578 | (1,286) | -18.74% |
| P3011110-662100 | FICA-SUMMER SCHOOL TEACHERS | 4,174 | 1,612 | 3,236 | 1,624 | 100.74% |
| P3036110-662100 | CARES FICA SUMMER SCHOOL | | - | - | - | 0.00% |
| P3807110-662100 | ADULT ABE - FICA | 4,462 | 5,675 | 5,675 | - | 0.00% |
| P3830110-662100 | ADULT GAE - FICA | 940 | 817 | 778 | (39) | -4.77% |
| P3831110-662100 | ADULT RACE TO GED - FICA | 169 | 124 | 124 | - | 0.00% |
| P3832110-662100 | ADULT GED - FICA C & I | | - | - | - | 0.00% |
| P0001110-662210 | VRS-ELEM | 2,124,392 | 2,302,564 | 2,314,869 | 12,305 | 0.53% |
| P0101110-662210 | VRS-ELEM BE | | | | - | |
| P0201110-662210 | VRS-ELEM BP | | | | - | |
| P0301110-662210 | VRS-ELEM BI | | | | - | |
| P0401110-662210 | VRS-ELEM BN | | | | - | |
| P0501110-662210 | VRS-ELEM FE | | | | - | |
| P0601110-662210 | VRS-ELEM HD | | | | - | |
| P0701110-662210 | VRS-ELEM MO | | | | - | |
| P0801110-662210 | VRS-ELEM MV | | | | - | |
| P0901110-662210 | VRS-ELEM OR | | | | - | |
| P1001110-662210 | VRS-ELEM SV | | | | - | |
| P1101110-662210 | VRS-ELEM NLA | | | | - | |
| P1201110-662210 | VRS-ELEM TJ | | | | - | |
| P1301110-662210 | VRS-ELEM GV | | | | - | |
| P2001110-662210 | VRS-MIDDLE | 681,843 | 728,304 | 689,985 | (38,319) | -5.26% |
| P2101110-662210 | VRS-MIDDLE/ELEM LMS | | | | - | |
| P2201110-662210 | VRS-MIDDLE/ELEM FMS | | | | - | |
| P2301110-662210 | VRS-MIDDLE/ELEM SRM | | | | - | |
| P3001110-662210 | VRS-SEC TEACHERS | 1,664,912 | 1,691,373 | 1,683,269 | (8,104) | -0.48% |
| P3101110-662210 | VRS-MIDDLE/SEC LM | | | | - | |
| P3201110-662210 | VRS-MIDDLE/SEC FM | | | | - | |
| P3301110-662210 | VRS-MIDDLE/SEC SRM | | | | - | |
| P3401110-662210 | VRS-SEC JF | | | | - | |
| P3501110-662210 | VRS-SEC LH | | | | - | |
| P3601110-662210 | VRS-SEC SRH | | | | - | |
| P3801110-662210 | VRS-SEC ALT | | | | - | |
| P9936110-662210 | VRS-CARES | 58,364 | 100,000 | - | (100,000) | -100.00% |
| P3828110-662210 | VRS-SEC ISAEP | 8,944 | 9,482 | 9,582 | 100 | 1.05% |
| P0008110-662210 | VRS-VPI | 156,014 | 171,297 | 163,033 | (8,264) | -4.82% |
| P0108110-662210 | VRS-VPI BE | | | | - | |
| P0208110-662210 | VRS-VPI BP | | | | - | |
| P0308110-662210 | VRS-VPI BI | | | | - | |
| P0408110-662210 | VRS-VPI BN | | | | - | |
| P0508110-662210 | VRS-VPI FE | | | | - | |
| P0608110-662210 | VRS-VPI HD | | | | - | |
| P0708110-662210 | VRS-VPI MO | | | | - | |
| P0808110-662210 | VRS-VPI MV | | | | - | |

BEDFORD COUNTY SCHOOL BOARD
MAJOR CATEGORY - INSTRUCTION

3/22/2024

BUDGET 2024-2025

| Account | DESCRIPTION | 2022-2023 ACTUAL | 2023-2024 BUDGET | 2024-2025 Proposed | \$ INCREASE | % INCREASE |
|-----------------|---------------------|---------------------|---------------------|-----------------------|----------------|---------------|
| P0908110-662210 | VRS-VPI OR | | | | - | |
| P1008110-662210 | VRS-VPI SV | | | | - | |
| P1108110-662210 | VRS-VPI NLA | | | | - | |
| P1208110-662210 | VRS-VPI TJ | | | | - | |
| P1308110-662210 | VRS-VPI GV | | | | - | |
| P3003110-662210 | VRS-SEC VOC | 299,959 | 342,055 | 433,856 | 91,801 | 26.84% |
| P3403110-662210 | VRS-SEC VOC JF | | | | - | |
| P3503110-662210 | VRS-SEC VOC LH | | | | - | |
| P3603110-662210 | VRS-SEC VOC SRH | | | | - | |
| P3703110-662210 | VRS-SEC VOC Gibson | | | | - | |
| P0004110-662210 | VRS-ELEM G&T | 58,843 | 78,253 | 70,684 | (7,569) | -9.67% |
| P0104110-662210 | VRS-ELEM G&T BE | | | | - | |
| P0204110-662210 | VRS-ELEM G&T BP | | | | - | |
| P0304110-662210 | VRS-ELEM G&T BI | | | | - | |
| P0404110-662210 | VRS-ELEM G&T BN | | | | - | |
| P0504110-662210 | VRS-ELEM G&T FE | | | | - | |
| P0604110-662210 | VRS-ELEM G&T HD | | | | - | |
| P0704110-662210 | VRS-ELEM G&T MO | | | | - | |
| P0804110-662210 | VRS-ELEM G&T MV | | | | - | |
| P0904110-662210 | VRS-ELEM G&T OR | | | | - | |
| P1004110-662210 | VRS-ELEM G&T SV | | | | - | |
| P1104110-662210 | VRS-ELEM G&T NLA | | | | - | |
| P1204110-662210 | VRS-ELEM G&T TJ | | | | - | |
| P1304110-662210 | VRS-ELEM G&T GV | | | | - | |
| P0001110-662220 | HYB-ELEM | | - | - | - | 0.00% |
| P0101110-662220 | HYB-ELEM BE | | | | - | |
| P0201110-662220 | HYB-ELEM BP | | | | - | |
| P0301110-662220 | HYB-ELEM BI | | | | - | |
| P0401110-662220 | HYB-ELEM BN | | | | - | |
| P0501110-662220 | HYB-ELEM FE | | | | - | |
| P0601110-662220 | HYB-ELEM HD | | | | - | |
| P0701110-662220 | HYB-ELEM MO | | | | - | |
| P0801110-662220 | HYB-ELEM MV | | | | - | |
| P0901110-662220 | HYB-ELEM OR | | | | - | |
| P1001110-662220 | HYB-ELEM SV | | | | - | |
| P1101110-662220 | HYB-ELEM NLA | | | | - | |
| P1201110-662220 | HYB-ELEM TJ | | | | - | |
| P1301110-662220 | HYB-ELEM GV | | | | - | |
| P2001110-662220 | HYB-MIDDLE | | - | - | - | 0.00% |
| P2101110-662220 | HYB-MIDDLE/ELEM LMS | | | | - | |
| P2201110-662220 | HYB-MIDDLE/ELEM FMS | | | | - | |
| P2301110-662220 | HYB-MIDDLE/ELEM SRM | | | | - | |
| P3001110-662220 | HYB-SEC TEACHERS | | - | - | - | 0.00% |
| P3101110-662220 | HYB-MIDDLE/SEC LM | | | | - | |
| P3201110-662220 | HYB-MIDDLE/SEC FM | | | | - | |
| P3301110-662220 | HYB-MIDDLE/SEC SRM | | | | - | |
| P3401110-662220 | HYB-SEC JF | | | | - | |
| P3501110-662220 | HYB-SEC LH | | | | - | |
| P3601110-662220 | HYB-SEC SRH | | | | - | |
| P3801110-662220 | HYB-SEC ALT | | | | - | |
| P9936110-662220 | HYB-CARES | | | | - | |
| P3828110-662220 | HYB-SEC ISAEP | | - | - | - | 0.00% |
| P0008110-662220 | HYB-VPI | | - | - | - | 0.00% |

BEDFORD COUNTY SCHOOL BOARD
MAJOR CATEGORY - INSTRUCTION

3/22/2024

BUDGET 2024-2025

| Account | DESCRIPTION | 2022-2023 ACTUAL | 2023-2024 BUDGET | 2024-2025 Proposed | \$ INCREASE | % INCREASE |
|------------------------|-------------------------|---------------------|---------------------|-----------------------|----------------|---------------|
| P0108110-662220 | HYB-VPI BE | | | | - | |
| P0208110-662220 | HYB-VPI BP | | | | - | |
| P0308110-662220 | HYB-VPI BI | | | | - | |
| P0408110-662220 | HYB-VPI BN | | | | - | |
| P0508110-662220 | HYB-VPI FE | | | | - | |
| P0608110-662220 | HYB-VPI HD | | | | - | |
| P0708110-662220 | HYB-VPI MO | | | | - | |
| P0808110-662220 | HYB-VPI MV | | | | - | |
| P0908110-662220 | HYB-VPI OR | | | | - | |
| P1008110-662220 | HYB-VPI SV | | | | - | |
| P1108110-662220 | HYB-VPI NLA | | | | - | |
| P1208110-662220 | HYB-VPI TJ | | | | - | |
| P1308110-662220 | HYB-VPI GV | | | | - | |
| P3003110-662220 | HYB-SEC VOC | | - | - | - | 0.00% |
| P3403110-662220 | HYB-SEC VOC JF | | | | - | |
| P3503110-662220 | HYB-SEC VOC LH | | | | - | |
| P3603110-662220 | HYB-SEC VOC SRH | | | | - | |
| P3703110-662220 | HYB-SEC VOC Gibson | | | | - | |
| P0004110-662220 | HYB-ELEM G&T | | - | - | - | 0.00% |
| P0104110-662220 | HYB-ELEM G&T BE | | | | - | |
| P0204110-662220 | HYB-ELEM G&T BP | | | | - | |
| P0304110-662220 | HYB-ELEM G&T BI | | | | - | |
| P0404110-662220 | HYB-ELEM G&T BN | | | | - | |
| P0504110-662220 | HYB-ELEM G&T FE | | | | - | |
| P0604110-662220 | HYB-ELEM G&T HD | | | | - | |
| P0704110-662220 | HYB-ELEM G&T MO | | | | - | |
| P0804110-662220 | HYB-ELEM G&T MV | | | | - | |
| P0904110-662220 | HYB-ELEM G&T OR | | | | - | |
| P1004110-662220 | HYB-ELEM G&T SV | | | | - | |
| P1104110-662220 | HYB-ELEM G&T NLA | | | | - | |
| P1204110-662220 | HYB-ELEM G&T TJ | | | | - | |
| P1304110-662220 | HYB-ELEM G&T GV | | | | - | |
| P0001110-662300 | H/D-ELEM | 1,872,468 | 1,853,676 | 2,041,326 | 187,650 | 10.12% |
| P0101110-662300 | H/D-ELEM BE | | | | - | |
| P0201110-662300 | H/D-ELEM BP | | | | - | |
| P0301110-662300 | H/D-ELEM BI | | | | - | |
| P0401110-662300 | H/D-ELEM BN | | | | - | |
| P0501110-662300 | H/D-ELEM FE | | | | - | |
| P0601110-662300 | H/D-ELEM HD | | | | - | |
| P0701110-662300 | H/D-ELEM MO | | | | - | |
| P0801110-662300 | H/D-ELEM MV | | | | - | |
| P0901110-662300 | H/D-ELEM OR | | | | - | |
| P1001110-662300 | H/D-ELEM SV | | | | - | |
| P1101110-662300 | H/D-ELEM NLA | | | | - | |
| P1201110-662300 | H/D-ELEM TJ | | | | - | |
| P1301110-662300 | H/D-ELEM GV | | | | - | |
| P2001110-662300 | H/D-MIDDLE | 501,785 | 500,212 | 567,300 | 67,088 | 13.41% |
| P2101110-662300 | H/D-MIDDLE/ELEM LM | | | | - | |
| P2201110-662300 | H/D-MIDDLE/ELEM FM | | | | - | |
| P2301110-662300 | H/D-MIDDLE/ELEM SRM | | | | - | |
| P3001110-662300 | H/D-SEC | 1,363,948 | 1,347,589 | 1,504,233 | 156,644 | 11.62% |
| P3101110-662300 | H/D-MIDDLE/SEC LM | | | | - | |
| P3201110-662300 | H/D-MIDDLE/SEC FM | | | | - | |

BEDFORD COUNTY SCHOOL BOARD
MAJOR CATEGORY - INSTRUCTION

3/22/2024

BUDGET 2024-2025

| Account | DESCRIPTION | 2022-2023 | 2023-2024 | 2024-2025 | \$ | % |
|-----------------|--------------------|-----------|-----------|-----------|----------|----------|
| | | ACTUAL | BUDGET | Proposed | INCREASE | INCREASE |
| P3301110-662300 | H/D-MIDDLE/SEC SRM | | | | - | |
| P3401110-662300 | H/D-SEC JF | | | | - | |
| P3501110-662300 | H/D-SEC LH | | | | - | |
| P3601110-662300 | H/D-SEC SRH | | | | - | |
| P3801110-662300 | H/D-SEC ALT | | | | - | |
| P9936110-662300 | H/D-CARES | 58,326 | 80,000 | - | (80,000) | -100.00% |
| P3828110-662300 | H/D-SEC ISAEP | | - | - | - | 0.00% |
| P0008110-662300 | H/D-VPI | 156,119 | 154,588 | 141,326 | (13,262) | -8.58% |
| P0108110-662300 | H/D-VPI BE | | | | - | |
| P0208110-662300 | H/D-VPI BP | | | | - | |
| P0308110-662300 | H/D-VPI BI | | | | - | |
| P0408110-662300 | H/D-VPI BN | | | | - | |
| P0508110-662300 | H/D-VPI FE | | | | - | |
| P0608110-662300 | H/D-VPI HD | | | | - | |
| P0708110-662300 | H/D-VPI MO | | | | - | |
| P0808110-662300 | H/D-VPI MV | | | | - | |
| P0908110-662300 | H/D-VPI OR | | | | - | |
| P1008110-662300 | H/D-VPI SV | | | | - | |
| P1108110-662300 | H/D-VPI NLA | | | | - | |
| P1208110-662300 | H/D-VPI TJ | | | | - | |
| P1308110-662300 | H/D-VPI GV | | | | - | |
| P3003110-662300 | H/D-SEC VOC | 188,173 | 189,564 | 283,068 | 93,504 | 49.33% |
| P3403110-662300 | H/D-SEC VOC JF | | | | - | |
| P3503110-662300 | H/D-SEC VOC LH | | | | - | |
| P3603110-662300 | H/D-SEC VOC SRH | | | | - | |
| P3703110-662300 | H/D-SEC VOC Gibson | | | | - | |
| P0004110-662300 | H/D-ELEM G&T | 29,036 | 30,697 | 37,802 | 7,105 | 23.15% |
| P0104110-662300 | H/D-ELEM G&T BE | | | | - | |
| P0204110-662300 | H/D-ELEM G&T BP | | | | - | |
| P0304110-662300 | H/D-ELEM G&T BI | | | | - | |
| P0404110-662300 | H/D-ELEM G&T BN | | | | - | |
| P0504110-662300 | H/D-ELEM G&T FE | | | | - | |
| P0604110-662300 | H/D-ELEM G&T HD | | | | - | |
| P0704110-662300 | H/D-ELEM G&T MO | | | | - | |
| P0804110-662300 | H/D-ELEM G&T MV | | | | - | |
| P0904110-662300 | H/D-ELEM G&T OR | | | | - | |
| P1004110-662300 | H/D-ELEM G&T SV | | | | - | |
| P1104110-662300 | H/D-ELEM G&T NLA | | | | - | |
| P1204110-662300 | H/D-ELEM G&T TJ | | | | - | |
| P1304110-662300 | H/D-ELEM G&T GV | | | | - | |
| P0001110-662400 | GLI-ELEM | 175,334 | 185,646 | 169,136 | (16,510) | -8.89% |
| P0101110-662400 | GLI-ELEM BE | | | | - | |
| P0201110-662400 | GLI-ELEM BP | | | | - | |
| P0301110-662400 | GLI-ELEM BI | | | | - | |
| P0401110-662400 | GLI-ELEM BN | | | | - | |
| P0501110-662400 | GLI-ELEM FE | | | | - | |
| P0601110-662400 | GLI-ELEM HD | | | | - | |
| P0701110-662400 | GLI-ELEM MO | | | | - | |
| P0801110-662400 | GLI-ELEM MV | | | | - | |
| P0901110-662400 | GLI-ELEM OR | | | | - | |
| P1001110-662400 | GLI-ELEM SV | | | | - | |
| P1101110-662400 | GLI-ELEM NLA | | | | - | |
| P1201110-662400 | GLI-ELEM TJ | | | | - | |

BEDFORD COUNTY SCHOOL BOARD
MAJOR CATEGORY - INSTRUCTION

3/22/2024

BUDGET 2024-2025

| Account | DESCRIPTION | 2022-2023 ACTUAL | 2023-2024 BUDGET | 2024-2025 Proposed | \$ INCREASE | % INCREASE |
|-----------------|--------------------|---------------------|---------------------|-----------------------|----------------|---------------|
| P1301110-662400 | GLI-ELEM GV | | | | - | |
| P2001110-662400 | GLI-MIDDLE | 55,055 | 58,720 | 50,414 | (8,306) | -14.15% |
| P2101110-662400 | GLI-MIDDLE/ELEM LM | | | | - | |
| P2201110-662400 | GLI-MIDDLE/ELEMFM | | | | - | |
| P2301110-662400 | GLI-MIDDLE/ELEMSRM | | | | - | |
| P3001110-662400 | GLI-SEC | 134,674 | 136,368 | 122,988 | (13,380) | -9.81% |
| P3101110-662400 | GLI-MIDDLE/SEC LM | | | | - | |
| P3201110-662400 | GLI-MIDDLE/SEC FM | | | | - | |
| P3301110-662400 | GLI-MIDDLE/SEC SRM | | | | - | |
| P3401110-662400 | GLI-SEC JF | | | | - | |
| P3501110-662400 | GLI-SEC LH | | | | - | |
| P3601110-662400 | GLI-SEC SRH | | | | - | |
| P3801110-662400 | GLI-SEC ALT | | | | - | |
| P9936110-662400 | GLI-CARES | 4,706 | 8,000 | - | (8,000) | -100.00% |
| P3828110-662400 | GLI-SEC ISAEP | 721 | 765 | 700 | (65) | -8.50% |
| P0008110-662400 | GLI-VPI | 12,557 | 13,811 | 11,912 | (1,899) | -13.75% |
| P0108110-662400 | GLI-VPI BE | | | | - | |
| P0208110-662400 | GLI-VPI BP | | | | - | |
| P0308110-662400 | GLI-VPI BI | | | | - | |
| P0408110-662400 | GLI-VPI BN | | | | - | |
| P0508110-662400 | GLI-VPI FE | | | | - | |
| P0608110-662400 | GLI-VPI HD | | | | - | |
| P0708110-662400 | GLI-VPI MO | | | | - | |
| P0808110-662400 | GLI-VPI MV | | | | - | |
| P0908110-662400 | GLI-VPI OR | | | | - | |
| P1008110-662400 | GLI-VPI SV | | | | - | |
| P1108110-662400 | GLI-VPI NLA | | | | - | |
| P1208110-662400 | GLI-VPI TJ | | | | - | |
| P1308110-662400 | GLI-VPI GV | | | | - | |
| P3003110-662400 | GLI-SEC VOC | 24,316 | 27,578 | 31,700 | 4,122 | 14.95% |
| P3403110-662400 | GLI-SEC VOC JF | | | | - | |
| P3503110-662400 | GLI-SEC VOC LH | | | | - | |
| P3603110-662400 | GLI-SEC VOC SRH | | | | - | |
| P3703110-662400 | GLI-SEC VOC Gibson | | | | - | |
| P0004110-662400 | GLI-ELEM G&T | 4,744 | 6,309 | 5,165 | (1,144) | -18.13% |
| P0104110-662400 | GLI-ELEM G&T BE | | | | - | |
| P0204110-662400 | GLI-ELEM G&T BP | | | | - | |
| P0304110-662400 | GLI-ELEM G&T BI | | | | - | |
| P0404110-662400 | GLI-ELEM G&T BN | | | | - | |
| P0504110-662400 | GLI-ELEM G&T FE | | | | - | |
| P0604110-662400 | GLI-ELEM G&T HD | | | | - | |
| P0704110-662400 | GLI-ELEM G&T MO | | | | - | |
| P0804110-662400 | GLI-ELEM G&T MV | | | | - | |
| P0904110-662400 | GLI-ELEM G&T OR | | | | - | |
| P1004110-662400 | GLI-ELEM G&T SV | | | | - | |
| P1104110-662400 | GLI-ELEM G&T NLA | | | | - | |
| P1204110-662400 | GLI-ELEM G&T TJ | | | | - | |
| P1304110-662400 | GLI-ELEM G&T GV | | | | - | |
| P0001110-662750 | RHCC-ELEM | 159,650 | 167,636 | 147,636 | (20,000) | -11.93% |
| P0101110-662750 | RHCC-ELEM BE | | | | - | |
| P0201110-662750 | RHCC-ELEM BP | | | | - | |
| P0301110-662750 | RHCC-ELEM BI | | | | - | |
| P0401110-662750 | RHCC-ELEM BN | | | | - | |

BEDFORD COUNTY SCHOOL BOARD
MAJOR CATEGORY - INSTRUCTION

3/22/2024

BUDGET 2024-2025

| Account | DESCRIPTION | BUDGET 2024-2025 | | \$ INCREASE | % INCREASE |
|-----------------|------------------------|---------------------|---------------------|-------------|------------|
| | | 2022-2023 ACTUAL | 2023-2024 BUDGET | | |
| P0501110-662750 | RHCC-ELEM FE | | | - | |
| P0601110-662750 | RHCC-ELEM HD | | | - | |
| P0701110-662750 | RHCC-ELEM MO | | | - | |
| P0801110-662750 | RHCC-ELEM MV | | | - | |
| P0901110-662750 | RHCC-ELEM OR | | | - | |
| P1001110-662750 | RHCC-ELEM SV | | | - | |
| P1101110-662750 | RHCC-ELEM NLA | | | - | |
| P1201110-662750 | RHCC-ELEM TJ | | | - | |
| P1301110-662750 | RHCC-ELEM GV | | | - | |
| P2001110-662750 | RHCC-MIDDLE | 49,643 | 53,023 | (9,018) | -17.01% |
| P2101110-662750 | RHCC-MIDDLE/ELEM | | | - | |
| P2201110-662750 | RHCC-MIDDLE/ELEM | | | - | |
| P2301110-662750 | RHCC-MIDDLE/ELEM | | | - | |
| P3001110-662750 | RHCC-SECONDARY | 121,190 | 123,138 | (15,784) | -12.82% |
| P3101110-662750 | RHCC-MIDDLE/SEC | | | - | |
| P3201110-662750 | RHCC-MIDDLE/SEC | | | - | |
| P3301110-662750 | RHCC-MIDDLE/SEC | | | - | |
| P3401110-662750 | RHCC-SECONDARY JF | | | - | |
| P3501110-662750 | RHCC-SECONDARY LH | | | - | |
| P3601110-662750 | RHCC-SECONDARY SRH | | | - | |
| P3801110-662750 | RHCC-SECONDARY ALT | | | - | |
| P9936110-662750 | RHCC- CARES | 4,249 | 8,000 | (8,000) | -100.00% |
| P3828110-662750 | RHCC-SECONDARY ISAFP | 651 | 691 | (79) | -11.43% |
| P0008110-662750 | RHCC-VPI | 11,339 | 12,471 | (2,073) | -16.62% |
| P0108110-662750 | RHCC-VPI BE | | | - | |
| P0208110-662750 | RHCC-VPI BP | | | - | |
| P0308110-662750 | RHCC-VPI BI | | | - | |
| P0408110-662750 | RHCC-VPI BN | | | - | |
| P0508110-662750 | RHCC-VPI FE | | | - | |
| P0608110-662750 | RHCC-VPI HD | | | - | |
| P0708110-662750 | RHCC-VPI MO | | | - | |
| P0808110-662750 | RHCC-VPI MV | | | - | |
| P0908110-662750 | RHCC-VPI OR | | | - | |
| P1008110-662750 | RHCC-VPI SV | | | - | |
| P1108110-662750 | RHCC-VPI NLA | | | - | |
| P1208110-662750 | RHCC-VPI TJ | | | - | |
| P1308110-662750 | RHCC-VPI GV | | | - | |
| P3003110-662750 | RHCC-VOCATIONAL | 21,765 | 24,903 | 2,767 | 11.11% |
| P3403110-662750 | RHCC-VOCATIONAL JF | | | - | |
| P3503110-662750 | RHCC-VOCATIONAL LH | | | - | |
| P3603110-662750 | RHCC-VOCATIONAL SRH | | | - | |
| P3703110-662750 | RHCC-VOCATIONAL Gibson | | | - | |
| P0004110-662750 | RHCC-GIFTED | 4,284 | 5,697 | (1,189) | -20.87% |
| P0104110-662750 | RHCC-GIFTED BE | | | - | |
| P0204110-662750 | RHCC-GIFTED BP | | | - | |
| P0304110-662750 | RHCC-GIFTED BI | | | - | |
| P0404110-662750 | RHCC-GIFTED BN | | | - | |
| P0504110-662750 | RHCC-GIFTED FE | | | - | |
| P0604110-662750 | RHCC-GIFTED HD | | | - | |
| P0704110-662750 | RHCC-GIFTED MO | | | - | |
| P0804110-662750 | RHCC-GIFTED MV | | | - | |
| P0904110-662750 | RHCC-GIFTED OR | | | - | |
| P1004110-662750 | RHCC-GIFTED SV | | | - | |

BEDFORD COUNTY SCHOOL BOARD
MAJOR CATEGORY - INSTRUCTION

3/22/2024

BUDGET 2024-2025

| Account | DESCRIPTION | 2022-2023 ACTUAL | 2023-2024 BUDGET | 2024-2025 Proposed | \$ INCREASE | % INCREASE |
|-----------------|---------------------------|---------------------|---------------------|-----------------------|----------------|---------------|
| P1104110-662750 | RHCC-GIFTED NLA | | | | - | |
| P1204110-662750 | RHCC-GIFTED TJ | | | | - | |
| P1304110-662750 | RHCC-GIFTED GV | | | | - | |
| P9901110-662600 | UNEMPLOYMENT INS | 31,381 | 20,000 | 20,000 | - | 0.00% |
| P9901110-662700 | WORKER'S COMP INS | 143,320 | 127,240 | 119,240 | (8,000) | -6.29% |
| P9901110-662750 | RETIRED TEACHERS INS | | - | - | - | 0.00% |
| P9901110-662500 | DISABILITY INSURANCE | | 78,000 | 78,000 | - | 0.00% |
| P0001110-662510 | Disability-ELEM | 7,688 | - | - | - | 0.00% |
| P0101110-662510 | Disability-ELEM BE | | | | - | |
| P0201110-662510 | Disability-ELEM BP | | | | - | |
| P0301110-662510 | Disability-ELEM BI | | | | - | |
| P0401110-662510 | Disability-ELEM BN | | | | - | |
| P0501110-662510 | Disability-ELEM FE | | | | - | |
| P0601110-662510 | Disability-ELEM HD | | | | - | |
| P0701110-662510 | Disability-ELEM MO | | | | - | |
| P0801110-662510 | Disability-ELEM MV | | | | - | |
| P0901110-662510 | Disability-ELEM OR | | | | - | |
| P1001110-662510 | Disability-ELEM SV | | | | - | |
| P1101110-662510 | Disability-ELEM NLA | | | | - | |
| P1201110-662510 | Disability-ELEM TJ | | | | - | |
| P1301110-662510 | Disability-ELEM GV | | | | - | |
| P2001110-662510 | Disability-MIDDLE | 4,536 | - | - | - | 0.00% |
| P2101110-662510 | Disability-MIDDLE/ELEM LM | | | | - | |
| P2201110-662510 | Disability-MIDDLE/ELEMFM | | | | - | |
| P2301110-662510 | Disability-MIDDLE/ELEMSRM | | | | - | |
| P3001110-662510 | Disability-SEC | 10,552 | - | - | - | 0.00% |
| P3101110-662510 | Disability-MIDDLE/SEC LM | | | | - | |
| P3201110-662510 | Disability-MIDDLE/SEC FM | | | | - | |
| P3301110-662510 | Disability-MIDDLE/SEC SRM | | | | - | |
| P3401110-662510 | Disability-SEC JF | | | | - | |
| P3501110-662510 | Disability-SEC LH | | | | - | |
| P3601110-662510 | Disability-SEC SRH | | | | - | |
| P3801110-662510 | Disability-SEC ALT | | | | - | |
| P9936110-662510 | Disability-CARES | 512 | 500 | - | (500) | -100.00% |
| P3828110-662510 | Disability-SEC ISAEF | | - | - | - | 0.00% |
| P0008110-662510 | Disability-VPI | 1,515 | - | - | - | 0.00% |
| P0108110-662510 | Disability-VPI BE | | | | - | |
| P0208110-662510 | Disability-VPI BP | | | | - | |
| P0308110-662510 | Disability-VPI BI | | | | - | |
| P0408110-662510 | Disability-VPI BN | | | | - | |
| P0508110-662510 | Disability-VPI FE | | | | - | |
| P0608110-662510 | Disability-VPI HD | | | | - | |
| P0708110-662510 | Disability-VPI MO | | | | - | |
| P0808110-662510 | Disability-VPI MV | | | | - | |
| P0908110-662510 | Disability-VPI OR | | | | - | |
| P1008110-662510 | Disability-VPI SV | | | | - | |
| P1108110-662510 | Disability-VPI NLA | | | | - | |
| P1208110-662510 | Disability-VPI TJ | | | | - | |
| P1308110-662510 | Disability-VPI GV | | | | - | |
| P3003110-662510 | Disability-SEC VOC | 3,155 | - | - | - | 0.00% |
| P3403110-662510 | Disability-SEC VOC JF | | | | - | |
| P3503110-662510 | Disability-SEC VOC LH | | | | - | |
| P3603110-662510 | Disability-SEC VOC SRH | | | | - | |

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

3/22/2024

BUDGET 2024-2025

| Account | DESCRIPTION | 2022-2023 | 2023-2024 | 2024-2025 | \$ INCREASE | % INCREASE |
|-----------------|----------------------------------|-----------|-----------|-----------|-------------|------------|
| | | ACTUAL | BUDGET | Proposed | | |
| P3703110-662510 | Disability-SEC VOC Gibson | | | | - | |
| P0004110-662510 | Disability-ELEM G&T | 326 | - | - | - | 0.00% |
| P0104110-662510 | Disability-ELEM G&T BE | | | | - | |
| P0204110-662510 | Disability-ELEM G&T BP | | | | - | |
| P0304110-662510 | Disability-ELEM G&T BI | | | | - | |
| P0404110-662510 | Disability-ELEM G&T BN | | | | - | |
| P0504110-662510 | Disability-ELEM G&T FE | | | | - | |
| P0604110-662510 | Disability-ELEM G&T HD | | | | - | |
| P0704110-662510 | Disability-ELEM G&T MO | | | | - | |
| P0804110-662510 | Disability-ELEM G&T MV | | | | - | |
| P0904110-662510 | Disability-ELEM G&T OR | | | | - | |
| P1004110-662510 | Disability-ELEM G&T SV | | | | - | |
| P1104110-662510 | Disability-ELEM G&T NLA | | | | - | |
| P1204110-662510 | Disability-ELEM G&T TJ | | | | - | |
| P1304110-662510 | Disability-ELEM G&T GV | | | | - | |
| P0001110-662500 | Disability Plan 1-ELEM | | - | - | - | 0.00% |
| P0101110-662500 | Disability Plan 1-ELEM BE | | | | - | |
| P0201110-662500 | Disability Plan 1-ELEM BP | | | | - | |
| P0301110-662500 | Disability Plan 1-ELEM BI | | | | - | |
| P0401110-662500 | Disability Plan 1-ELEM BN | | | | - | |
| P0501110-662500 | Disability Plan 1-ELEM FE | | | | - | |
| P0601110-662500 | Disability Plan 1-ELEM HD | | | | - | |
| P0701110-662500 | Disability Plan 1-ELEM MO | | | | - | |
| P0801110-662500 | Disability Plan 1-ELEM MV | | | | - | |
| P0901110-662500 | Disability Plan 1-ELEM OR | | | | - | |
| P1001110-662500 | Disability Plan 1-ELEM SV | | | | - | |
| P1101110-662500 | Disability Plan 1-ELEM NLA | | | | - | |
| P1201110-662500 | Disability Plan 1-ELEM TJ | | | | - | |
| P1301110-662500 | Disability Plan 1-ELEM GV | | | | - | |
| P2001110-662500 | Disability Plan 1-MIDDLE | | - | - | - | 0.00% |
| P2101110-662500 | Disability Plan 1-MIDDLE/ELEM LM | | | | - | |
| P2201110-662500 | Disability Plan 1-MIDDLE/ELEMFM | | | | - | |
| P2301110-662500 | Disability Plan 1-MIDDLE/ELEMSRM | | | | - | |
| P3001110-662500 | Disability Plan 1-SEC | | - | - | - | 0.00% |
| P3101110-662500 | Disability Plan 1-MIDDLE/SEC LM | | | | - | |
| P3201110-662500 | Disability Plan 1-MIDDLE/SEC FM | | | | - | |
| P3301110-662500 | Disability Plan 1-MIDDLE/SEC SRM | | | | - | |
| P3401110-662500 | Disability Plan 1-SEC JF | | | | - | |
| P3501110-662500 | Disability Plan 1-SEC LH | | | | - | |
| P3601110-662500 | Disability Plan 1-SEC SRH | | | | - | |
| P3801110-662500 | Disability Plan 1-SEC ALT | | | | - | |
| P3828110-662500 | Disability Plan 1-SEC ISAEF | | - | - | - | 0.00% |
| P0008110-662500 | Disability Plan 1-VPI | | - | - | - | 0.00% |
| P0108110-662500 | Disability Plan 1-VPI BE | | | | - | |
| P0208110-662500 | Disability Plan 1-VPI BP | | | | - | |
| P0308110-662500 | Disability Plan 1-VPI BI | | | | - | |
| P0408110-662500 | Disability Plan 1-VPI BN | | | | - | |
| P0508110-662500 | Disability Plan 1-VPI FE | | | | - | |
| P0608110-662500 | Disability Plan 1-VPI HD | | | | - | |
| P0708110-662500 | Disability Plan 1-VPI MO | | | | - | |
| P0808110-662500 | Disability Plan 1-VPI MV | | | | - | |
| P0908110-662500 | Disability Plan 1-VPI OR | | | | - | |
| P1008110-662500 | Disability Plan 1-VPI SV | | | | - | |

BEDFORD COUNTY SCHOOL BOARD
MAJOR CATEGORY - INSTRUCTION

3/22/2024

BUDGET 2024-2025

| Account | DESCRIPTION | 2022-2023 | 2023-2024 | 2024-2025 | \$ | % |
|-----------------|-------------------------------------|-----------|-----------|-----------|----------|----------|
| | | ACTUAL | BUDGET | Proposed | INCREASE | INCREASE |
| P1108110-662500 | Disability Plan 1-VPI NLA | | | | - | |
| P1208110-662500 | Disability Plan 1-VPI TJ | | | | - | |
| P1308110-662500 | Disability Plan 1-VPI GV | | | | - | |
| P3003110-662500 | Disability Plan 1-SEC VOC | | - | - | - | 0.00% |
| P3403110-662500 | Disability Plan 1-SEC VOC JF | | | | - | |
| P3503110-662500 | Disability Plan 1-SEC VOC LH | | | | - | |
| P3603110-662500 | Disability Plan 1-SEC VOC SRH | | | | - | |
| P3703110-662500 | Disability Plan 1-SEC VOC Gibson | | | | - | |
| P0004110-662500 | Disability Plan 1-ELEM G&T | | - | - | - | 0.00% |
| P0104110-662500 | Disability Plan 1-ELEM G&T BE | | | | - | |
| P0204110-662500 | Disability Plan 1-ELEM G&T BP | | | | - | |
| P0304110-662500 | Disability Plan 1-ELEM G&T BI | | | | - | |
| P0404110-662500 | Disability Plan 1-ELEM G&T BN | | | | - | |
| P0504110-662500 | Disability Plan 1-ELEM G&T FE | | | | - | |
| P0604110-662500 | Disability Plan 1-ELEM G&T HD | | | | - | |
| P0704110-662500 | Disability Plan 1-ELEM G&T MO | | | | - | |
| P0804110-662500 | Disability Plan 1-ELEM G&T MV | | | | - | |
| P0904110-662500 | Disability Plan 1-ELEM G&T OR | | | | - | |
| P1004110-662500 | Disability Plan 1-ELEM G&T SV | | | | - | |
| P1104110-662500 | Disability Plan 1-ELEM G&T NLA | | | | - | |
| P1204110-662500 | Disability Plan 1-ELEM G&T TJ | | | | - | |
| P1304110-662500 | Disability Plan 1-ELEM G&T GV | | | | - | |
| P0008110-663000 | PURCH SERV-AT RISK 4 YR OLDS | 6,235 | 7,000 | 7,000 | - | 0.00% |
| P9935110-663000 | PURCH SERV - TTILE IV | | - | - | - | 0.00% |
| P9901110-663001 | TESTING-LOCAL | 70,506 | 197,012 | 197,012 | - | 0.00% |
| P9901121-663000 | TESTING-STATE | 41,165 | 60,000 | 60,000 | - | 0.00% |
| P9901110-663000 | STUDENT CERTIFICATION | 6,760 | 18,000 | 18,000 | - | 0.00% |
| P3801110-663000 | ALT ED PURCHASED SERVICES | 15,905 | 10,000 | 10,000 | - | 0.00% |
| P9927110-663000 | CARL PERKINS PURCH SERVICES | 14,048 | 45,830 | 10,000 | (35,830) | -78.18% |
| P3127110-663000 | CARL PERKINS PURCH SERVICES LM | | | | - | |
| P3227110-663000 | CARL PERKINS PURCH SERVICES FM | | | | - | |
| P3327110-663000 | CARL PERKINS PURCH SERVICES SRM | | | | - | |
| P3727110-663000 | CARL PERKINS PURCH SERVICES Gibson | | | | - | |
| P3427110-663000 | CARL PERKINS PURCH SERVICES JF | | | | - | |
| P3527110-663000 | CARL PERKINS PURCH SERVICES LH | | | | - | |
| P3627110-663000 | CARL PERKINS PURCH SERVICES SRH | | | | - | |
| P3807110-669650 | Adult ABE - Local Match | 13,907 | 15,298 | 15,298 | - | 0.00% |
| P3807110-663000 | Adult ABE - Purchase Services | | 200 | 200 | - | 0.00% |
| P3831110-663000 | Adult GAE - Purchase Services | | - | - | - | 0.00% |
| P9923110-663000 | Title III - Prof Development Part A | | 282 | 282 | - | 0.00% |
| P9908110-664000 | INTERNAL SERV-AT RISK 4 YR OLDS | | - | - | - | 0.00% |
| P9908110-665800 | OTHER CHARGES-AT RISK 4 YR OLDS | | - | - | - | 0.00% |
| P9901110-665800 | COMPETITIONS/AWARDS/EVENTS | 13,615 | 15,000 | 1,500 | (13,500) | -90.00% |
| P9927110-665800 | CARL PERKINS OTHER | | 8,300 | - | (8,300) | -100.00% |
| P3127110-665800 | CARL PERKINS OTHER LM | | | | - | |
| P3227110-665800 | CARL PERKINS OTHER FM | | | | - | |
| P3327110-665800 | CARL PERKINS OTHER SRM | | | | - | |
| P3727110-665800 | CARL PERKINSOTHER Gibson | | | | - | |
| P3427110-665800 | CARL PERKINSOTHER JF | | | | - | |
| P3527110-665800 | CARL PERKINS OTHER LH | | | | - | |
| P3627110-665800 | CARL PERKINS OTHER SRH | | | | - | |
| P9901110-665300 | INSURANCE | 90,277 | 90,277 | 98,277 | 8,000 | 8.86% |
| P3807110-665500 | Adult ABE - Travel | | 500 | 500 | - | 0.00% |

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

3/22/2024

BUDGET 2024-2025

| Account | DESCRIPTION | 2022-2023 | 2023-2024 | 2024-2025 | \$ | % |
|-----------------|--------------------------------------|-----------|-----------|-----------|-----------|----------|
| | | ACTUAL | BUDGET | Proposed | INCREASE | INCREASE |
| P9923110-665800 | Title III - ESL Other Charges | | 100 | 100 | - | 0.00% |
| P9905110-665800 | VHSL DUES | 11,846 | 13,500 | 11,500 | (2,000) | -14.81% |
| P0008110-666000 | Material Supplies VPI - 4 YR Program | 20,311 | 15,859 | 15,859 | - | 0.00% |
| P3703110-666070 | R/R EQUIP-VOC EQUIP | 21,499 | 30,355 | 25,355 | (5,000) | -16.47% |
| P9901110-666070 | R/R EQUIP- EQUIP | 2,762 | 10,500 | 10,500 | - | 0.00% |
| P3703110-665800 | CTE COMPETITIONS | 64,445 | 9,500 | 28,000 | 18,500 | 194.74% |
| P9911110-666000 | SUMMER SCHOOL | | - | - | - | 0.00% |
| P3001110-665800 | GRADUATION EXPENSES | 18,631 | 20,000 | 20,000 | - | 0.00% |
| P9901110-663200 | CVCC DUAL ENROLLMENT | 364,159 | 400,000 | 400,000 | - | 0.00% |
| P3401110-663200 | CVCC DUAL ENROLLMENT JF | | | | - | |
| P3501110-663200 | CVCC DUAL ENROLLMENT LH | | | | - | |
| P3601110-663200 | CVCC DUAL ENROLLMENT SRH | | | | - | |
| P9901110-666030 | INST SUPPLIES-DIVISION | | 29,539 | 29,539 | - | 0.00% |
| P0101110-666030 | INST MATERIALS-BES | 26,965 | 28,298 | 27,112 | (1,186) | -4.19% |
| P0201110-666030 | INST MATERIALS-BPS | 18,316 | 18,564 | 13,496 | (5,068) | -27.30% |
| P0301110-666030 | INST MATERIALS-BIES | 9,199 | 9,718 | 7,799 | (1,919) | -19.75% |
| P0401110-666030 | INST MATERIALS-BOES | 20,734 | 20,424 | 16,859 | (3,565) | -17.45% |
| P0501110-666030 | INST MATERIALS-FES | 22,346 | 21,602 | 20,385 | (1,217) | -5.63% |
| P0601110-666030 | INST MATERIALS-HES | 13,936 | 12,860 | 11,705 | (1,155) | -8.98% |
| P0701110-666030 | INST MATERIALS-MOES | 15,611 | 14,100 | 12,085 | (2,015) | -14.29% |
| P0801110-666030 | INST MATERIALS-MTES | 17,810 | 15,836 | 14,743 | (1,093) | -6.90% |
| P0901110-666030 | INST MATERIALS-ORES | 12,843 | 12,240 | 9,644 | (2,596) | -21.21% |
| P1001110-666030 | INST MATERIALS-SES | 20,982 | 21,292 | 16,859 | (4,433) | -20.82% |
| P1101110-666030 | INST MATERIALS-NLA | 20,982 | 20,734 | 18,107 | (2,627) | -12.67% |
| P1201110-666030 | INST MATERIALS-TJES | 32,886 | 31,894 | 29,825 | (2,069) | -6.49% |
| P1301110-666030 | INST MATERIALS-GES | 31,179 | 31,584 | 26,733 | (4,851) | -15.36% |
| P2101110-666030 | INST MATERIALS-LMS | 45,336 | 44,759 | 39,708 | (5,051) | -11.28% |
| P2201110-666030 | INST MATERIALS-FMS | 68,483 | 64,872 | 59,604 | (5,268) | -8.12% |
| P2301110-666030 | INST MATERIALS-SRMS | 53,671 | 49,147 | 43,432 | (5,715) | -11.63% |
| P3703110-666030 | INST MATERIALS-Gibson | 60,282 | 60,250 | 74,750 | 14,500 | 24.07% |
| P3401110-666030 | INST MATERIALS-JFHS | 126,300 | 118,658 | 109,961 | (8,697) | -7.33% |
| P3501110-666030 | INST MATERIALS-LHS | 82,788 | 80,361 | 77,631 | (2,730) | -3.40% |
| P3601110-666030 | INST MATERIALS-SRHS | 95,755 | 92,094 | 84,738 | (7,356) | -7.99% |
| P3901110-666030 | INST MATERIALS-BEDFORD CONNEC | 3,125 | - | - | - | 0.00% |
| P0045110-666030 | ALL IN TUTORING | | 5,000 | - | (5,000) | -100.00% |
| P3801110-666000 | Alt Ed - Materials | 6,721 | 163,956 | 163,956 | - | 0.00% |
| P9904110-666000 | TAG PROGRAM MATERIALS | 7,684 | 5,740 | 5,740 | - | 0.00% |
| P9911110-666030 | SUMMER PROGRAMS-INST MAT'LS | 30 | 20,000 | 20,000 | - | 0.00% |
| P9923110-666000 | TITLE III - Materials Part A | | 810 | 810 | - | 0.00% |
| P3828110-666000 | ISAEP GED Materials | 1,345 | 3,000 | 3,000 | - | 0.00% |
| P3001110-666030 | DRIVERS Ed MATERIALS | 6,390 | 6,500 | 6,500 | - | 0.00% |
| P9935110-665800 | TITLE IV- STUDENT SUPPORT | | 500 | 500 | - | 0.00% |
| P3011110-666000 | SUMMER SCHOOL-SEC INST MAT'LS | | 1,000 | 1,000 | - | 0.00% |
| P9901110-661620 | Project Graduation | | - | - | - | 0.00% |
| P3807110-666000 | Adult ABE - Materials | 16,766 | 7,355 | 2,435 | (4,920) | -66.89% |
| P3830110-666000 | Adult GAE - Materials | | - | - | - | 0.00% |
| P3831110-666000 | Adult Race to GED - Materials | 5,000 | - | - | - | 0.00% |
| P9936110-666000 | CARES COUNTY | | - | - | - | 0.00% |
| P3037110-666000 | CARES - GEER | | - | - | - | 0.00% |
| P3036110-666000 | CARES BCPS | 278,120 | 169,478 | - | (169,478) | 0.00% |
| P9944110-666000 | MCKINNEY VENTO | | 30,000 | 30,000 | - | 0.00% |
| P3001110-667000 | SECONDARY GOV&STEM | 362,703 | 367,840 | 367,840 | - | 0.00% |
| P3401110-667000 | SECONDARY GOV&STEM JF | | - | - | - | 0.00% |

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

3/22/2024

BUDGET 2024-2025

| Account | DESCRIPTION | 2022-2023 ACTUAL | 2023-2024 BUDGET | 2024-2025 Proposed | \$ INCREASE | % INCREASE |
|------------------------------------|--------------------------------|---------------------|---------------------|-----------------------|--------------------|---------------|
| P3501110-667000 | SECONDARY GOV&STEM LH | | - | - | - | 0.00% |
| P3601110-667000 | SECONDARY GOV&STEM SRH | | - | - | - | 0.00% |
| P3001110-668100 | DRIVERS ED CAPITAL PURCHASES | 19,932 | 18,000 | 18,000 | - | 0.00% |
| P0008110-668100 | VPI-4 yr Program | | - | - | - | 0.00% |
| P9927110-668100 | CARL PERKINS EQUIPMENT | 143,068 | 97,371 | 172,243 | 74,872 | 76.89% |
| P2127110-668100 | CARL PERKINS EQUIPMENT LM | | | | - | |
| P2227110-668100 | CARL PERKINS EQUIPMENT FM | | | | - | |
| P2327110-668100 | CARL PERKINS EQUIPMENT SRM | | | | - | |
| P3727110-668100 | CARL PERKINS EQUIPMENT Gibson | | | | - | |
| P3427110-668100 | CARL PERKINS EQUIPMENT JF | | | | - | |
| P3527110-668100 | CARL PERKINS EQUIPMENT LH | | | | - | |
| P3627110-668100 | CARL PERKINS EQUIPMENT SRH | | | | - | |
| P0008110-666010 | PARENT INVOLVEMENT-AT RISK 4 Y | 6,529 | 10,513 | 10,513 | - | 0.00% |
| TOTAL CLASSROOM INSTRUCTION | | 49,811,778 | 53,620,527 | 51,794,411 | (1,826,116) | -3.41% |

| | | | | | | |
|------------------------|-----------------------------|------------------|------------------|------------------|------------------|----------------|
| P9902110-661110 | SPECIAL SERVICES | 436,068 | 542,003 | 583,444 | 41,441 | 7.65% |
| P9902110-661150 | SALARIES-CLERICAL | 41,712 | 476 | 496 | 20 | 4.20% |
| P9925110-661120 | PS 619 SALARIES AIDE | 50,434 | 180,660 | 36,218 | (144,442) | -79.95% |
| P0125110-661120 | PS 619 SALARIES AIDE BE | | - | - | | |
| P0225110-661120 | PS 619 SALARIES AIDE BP | | - | - | | |
| P0325110-661120 | PS 619 SALARIES AIDE BI | | - | - | | |
| P0425110-661120 | PS 619 SALARIES AIDE BN | | - | - | | |
| P0525110-661120 | PS 619 SALARIES AIDE FE | | - | - | | |
| P0625110-661120 | PS 619 SALARIES AIDE HD | | - | - | | |
| P0725110-661120 | PS 619 SALARIES AIDE MO | | - | - | | |
| P0825110-661120 | PS 619 SALARIES AIDE MV | | - | - | | |
| P0925110-661120 | PS 619 SALARIES AIDE OR | | - | - | | |
| P1025110-661120 | PS 619 SALARIES AIDE SV | | - | - | | |
| P1125110-661120 | PS 619 SALARIES AIDE NLA | | - | - | | |
| P1225110-661120 | PS 619 SALARIES AIDE TJ | | - | - | | |
| P1325110-661120 | PS 619 SALARIES AIDE GV | | - | - | | |
| P0002110-661120 | SALARIES-ELEM SPED | 1,768,682 | 1,667,511 | 1,734,212 | 66,701 | 4.00% |
| P0102110-661120 | SALARIES-ELEM SPED BE | | - | - | | |
| P0202110-661120 | SALARIES-ELEM SPED BP | | - | - | | |
| P0302110-661120 | SALARIES-ELEM SPED BI | | - | - | | |
| P0402110-661120 | SALARIES-ELEM SPED BN | | - | - | | |
| P0502110-661120 | SALARIES-ELEM SPED FE | | - | - | | |
| P0602110-661120 | SALARIES-ELEM SPED HD | | - | - | | |
| P0702110-661120 | SALARIES-ELEM SPED MO | | - | - | | |
| P0802110-661120 | SALARIES-ELEM SPED MV | | - | - | | |
| P0902110-661120 | SALARIES-ELEM SPED OR | | - | - | | |
| P1002110-661120 | SALARIES-ELEM SPED SV | | - | - | | |
| P1102110-661120 | SALARIES-ELEM SPED NLA | | - | - | | |
| P1202110-661120 | SALARIES-ELEM SPED TJ | | - | - | | |
| P1302110-661120 | SALARIES-ELEM SPED GV | | - | - | | |
| P2002110-661120 | SALARIES-MID SPED | 470,970 | 270,791 | 281,623 | 10,832 | 4.00% |
| P2102110-661120 | SALARIES-MID/ELEM SPED LM | | - | - | | |
| P2202110-661120 | SALARIES-MID/ELEM SPED FM | | - | - | | |
| P2302110-661120 | SALARIES-MID/ELEM SPED SRM | | - | - | | |
| P3002110-661120 | SALARIES-SEC SPED | 1,346,524 | 1,707,670 | 1,463,977 | (243,693) | -14.27% |

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

3/22/2024

BUDGET 2024-2025

| Account | DESCRIPTION | 2022-2023 | 2023-2024 | 2024-2025 | \$ | % |
|------------------------|---------------------------------|------------------|------------------|------------------|----------------|---------------|
| | | ACTUAL | BUDGET | Proposed | INCREASE | INCREASE |
| P3102110-661120 | SALARIES-MID/SEC SPED LM | | - | - | | |
| P3202110-661120 | SALARIES-MID/SEC SPED FM | | - | - | | |
| P3302110-661120 | SALARIES-MID/SEC SPED SRM | | - | - | | |
| P3402110-661120 | SALARIES-SEC SPED JF | | - | - | | |
| P3502110-661120 | SALARIES-SEC SPED LH | | - | - | | |
| P3602110-661120 | SALARIES-SEC SPED SRH | | - | - | | |
| P3702110-661120 | SALARIES-SEC SPED Gibson | | - | - | | |
| P3802110-661120 | SALARIES-SEC SPED ALT | | - | - | | |
| P0026110-661120 | SALARIES-ELEM VI-B | 478,444 | 503,498 | 553,498 | 50,000 | 9.93% |
| P0126110-661120 | SALARIES-ELEM VI-B BE | | - | - | | |
| P0226110-661120 | SALARIES-ELEM VI-B BP | | - | - | | |
| P0326110-661120 | SALARIES-ELEM VI-B BI | | - | - | | |
| P0426110-661120 | SALARIES-ELEM VI-B BN | | - | - | | |
| P0526110-661120 | SALARIES-ELEM VI-B FE | | - | - | | |
| P0626110-661120 | SALARIES-ELEM VI-B HD | | - | - | | |
| P0726110-661120 | SALARIES-ELEM VI-B MO | | - | - | | |
| P0826110-661120 | SALARIES-ELEM VI-B MV | | - | - | | |
| P0926110-661120 | SALARIES-ELEM VI-B OR | | - | - | | |
| P1026110-661120 | SALARIES-ELEM VI-B SV | | - | - | | |
| P1126110-661120 | SALARIES-ELEM VI-B NLA | | - | - | | |
| P1226110-661120 | SALARIES-ELEM VI-B TJ | | - | - | | |
| P1326110-661120 | SALARIES-ELEM VI-B GV | | - | - | | |
| P2026110-661120 | SALARIES-MIDDLE VI-B | 222,699 | 197,834 | 201,414 | 3,580 | 1.81% |
| P2126110-661120 | SALARIES-MIDDLE/ELEM VI-B LM | | - | - | | |
| P2226110-661120 | SALARIES-MIDDLE/ELEM VI-B FM | | - | - | | |
| P2326110-661120 | SALARIES-MIDDLE/ELEM VI-B SRM | | - | - | | |
| P3026110-661120 | SALARIES-SEC VI-B | 746,111 | 770,378 | 820,378 | 50,000 | 6.49% |
| P3126110-661120 | SALARIES-MIDDLE/SEC VI-B LM | | - | - | | |
| P3226110-661120 | SALARIES-MIDDLE/SEC VI-B FM | | - | - | | |
| P3326110-661120 | SALARIES-MIDDLE/SEC VI-B SRM | | - | - | | |
| P3426110-661120 | SALARIES-SEC VI-B JF | | - | - | | |
| P3526110-661120 | SALARIES-SEC VI-B LH | | - | - | | |
| P3626110-661120 | SALARIES-SEC VI-B SRH | | - | - | | |
| P3726110-661120 | SALARIES-SEC VI-B Gibson | | - | - | | |
| P3826110-661120 | SALARIES-SEC VI-B ALT | | - | - | | |
| P9933110-661120 | SALARIES-VI-B SA | 46,692 | 21,000 | 21,000 | - | 0.00% |
| P9909110-661120 | SALARIES-SPED JAIL PROGRAM | 5,876 | 7,994 | 8,314 | 320 | 4.00% |
| P9902110-661130 | SALARIES-PT/OT | 326,396 | 347,185 | 362,633 | 15,448 | 4.45% |
| P9902110-661120 | SALARIES-SPEECH | 581,102 | 607,792 | 632,104 | 24,312 | 4.00% |
| P0002110-661151 | SALARIES-ELEM SPED AIDES | 1,506,055 | 1,672,794 | 1,885,306 | 212,512 | 12.70% |
| P0102110-661151 | SALARIES-ELEM SPED AIDES BE | | - | - | | |
| P0202110-661151 | SALARIES-ELEM SPED AIDES BP | | - | - | | |
| P0302110-661151 | SALARIES-ELEM SPED AIDES BI | | - | - | | |
| P0402110-661151 | SALARIES-ELEM SPED AIDES BN | | - | - | | |
| P0502110-661151 | SALARIES-ELEM SPED AIDES FE | | - | - | | |
| P0602110-661151 | SALARIES-ELEM SPED AIDES HD | | - | - | | |
| P0702110-661151 | SALARIES-ELEM SPED AIDES MO | | - | - | | |
| P0802110-661151 | SALARIES-ELEM SPED AIDES MV | | - | - | | |
| P0902110-661151 | SALARIES-ELEM SPED AIDES OR | | - | - | | |
| P1002110-661151 | SALARIES-ELEM SPED AIDES SV | | - | - | | |
| P1102110-661151 | SALARIES-ELEM SPED AIDES NLA | | - | - | | |
| P1202110-661151 | SALARIES-ELEM SPED AIDES TJ | | - | - | | |
| P1302110-661151 | SALARIES-ELEM SPED AIDES GV | | - | - | | |

BEDFORD COUNTY SCHOOL BOARD
MAJOR CATEGORY - INSTRUCTION

3/22/2024

BUDGET 2024-2025

| Account | DESCRIPTION | 2022-2023 ACTUAL | 2023-2024 BUDGET | 2024-2025 Proposed | \$ INCREASE | % INCREASE |
|-----------------|--------------------------------|---------------------|---------------------|-----------------------|----------------|---------------|
| P2002110-661151 | SALARIES-MID SPED AIDES | 348,633 | 381,656 | 453,083 | 71,427 | 18.72% |
| P2102110-661151 | SALARIES-MID/ELM SP AIDES LM | | - | - | | |
| P2202110-661151 | SALARIES-MID/ELM SP AIDES FM | | - | - | | |
| P2302110-661151 | SALARIES-MID/ELM SP AIDES SRM | | - | - | | |
| P3002110-661151 | SALARIES-SEC SPED AIDES | 778,127 | 864,429 | 751,327 | (113,102) | -13.08% |
| P3102110-661151 | SALARIES-MID/SEC SP AIDES LM | | - | - | | |
| P3202110-661151 | SALARIES-MID/SEC SP AIDES FM | | - | - | | |
| P3302110-661151 | SALARIES-MID/SEC SP AIDES SRM | | - | - | | |
| P3402110-661151 | SALARIES-SEC SPED AIDES JF | | - | - | | |
| P3502110-661151 | SALARIES-SEC SPED AIDES LH | | - | - | | |
| P3602110-661151 | SALARIES-SEC SPED AIDES SRH | | - | - | | |
| P3702110-661151 | SALARIES-SEC SPED AIDES Gibson | | - | - | | |
| P3802110-661151 | SALARIES-SEC SPED AIDES ALT | | - | - | | |
| P9902110-661151 | SALARIES-INTERPRETERS | 95,990 | 96,748 | 163,018 | 66,270 | 68.50% |
| P9925110-661620 | PS 619 STIPENDS | | 2,000 | 2,000 | - | 0.00% |
| P9926110-661620 | STIPENDS/SCT SUPPLMMS-VI-B | (6,121) | 406,826 | 65,000 | (341,826) | -84.02% |
| P9936110-661120 | CARES SPED | | - | - | - | 0.00% |
| P9902110-662100 | FICA-OTHER SUPERVISORY | 108,332 | 119,566 | 130,628 | 11,062 | 9.25% |
| P9925110-662100 | FICA - PS 619 | 3,384 | 2,000 | 3,000 | 1,000 | 50.00% |
| P0125110-662100 | FICA - PS 619 BE | | - | - | | |
| P0225110-662100 | FICA - PS 619 BP | | - | - | | |
| P0325110-662100 | FICA - PS 619 BI | | - | - | | |
| P0425110-662100 | FICA - PS 619 BN | | - | - | | |
| P0525110-662100 | FICA - PS 619 FE | | - | - | | |
| P0625110-662100 | FICA - PS 619 HD | | - | - | | |
| P0725110-662100 | FICA - PS 619 MO | | - | - | | |
| P0825110-662100 | FICA - PS 619 MV | | - | - | | |
| P0925110-662100 | FICA - PS 619 OR | | - | - | | |
| P1025110-662100 | FICA - PS 619 SV | | - | - | | |
| P1125110-662100 | FICA - PS 619 NLA | | - | - | | |
| P1225110-662100 | FICA - PS 619 TJ | | - | - | | |
| P1325110-662100 | FICA - PS 619 GV | | - | - | | |
| P0002110-662100 | FICA-ELEM SPED | 241,040 | 250,523 | 271,464 | 20,941 | 8.36% |
| P0102110-662100 | FICA-ELEM SPED BE | | - | - | | |
| P0202110-662100 | FICA-ELEM SPED BP | | - | - | | |
| P0302110-662100 | FICA-ELEM SPED BI | | - | - | | |
| P0402110-662100 | FICA-ELEM SPED BN | | - | - | | |
| P0502110-662100 | FICA-ELEM SPED FE | | - | - | | |
| P0602110-662100 | FICA-ELEM SPED HD | | - | - | | |
| P0702110-662100 | FICA-ELEM SPED MO | | - | - | | |
| P0802110-662100 | FICA-ELEM SPED MV | | - | - | | |
| P0902110-662100 | FICA-ELEM SPED OR | | - | - | | |
| P1002110-662100 | FICA-ELEM SPED SV | | - | - | | |
| P1102110-662100 | FICA-ELEM SPED NLA | | - | - | | |
| P1202110-662100 | FICA-ELEM SPED TJ | | - | - | | |
| P1302110-662100 | FICA-ELEM SPED GV | | - | - | | |
| P2002110-662100 | FICA-MID SPED | 59,832 | 48,933 | 55,103 | 6,170 | 12.61% |
| P2102110-662100 | FICA-MID/ELEM SPED LM | | - | - | | |
| P2202110-662100 | FICA-MID/ELEM SPED FM | | - | - | | |
| P2302110-662100 | FICA-MID/ELEM SPED SRM | | - | - | | |
| P3002110-662100 | FICA-SEC SPED | 156,667 | 192,908 | 166,147 | (26,761) | -13.87% |
| P3102110-662100 | FICA-MID/SEC SPED LM | | - | - | | |
| P3202110-662100 | FICA-MID/SEC SPED FM | | - | - | | |

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

3/22/2024

BUDGET 2024-2025

| Account | DESCRIPTION | 2022-2023 ACTUAL | 2023-2024 BUDGET | 2024-2025 Proposed | \$ INCREASE | % INCREASE |
|------------------------|------------------------|---------------------|---------------------|-----------------------|----------------|---------------|
| P3302110-662100 | FICA-MID/SEC SPED SRM | | - | - | | |
| P3402110-662100 | FICA-SEC SPED JF | | - | - | | |
| P3502110-662100 | FICA-SEC SPED LH | | - | - | | |
| P3602110-662100 | FICA-SEC SPED SRH | | - | - | | |
| P3702110-662100 | FICA-SEC SPED Gibson | | - | - | | |
| P3802110-662100 | FICA-SEC SPED ALT | | - | - | | |
| P0026110-662100 | FICA-ELEM VI-B | 35,730 | 37,579 | 47,579 | 10,000 | 26.61% |
| P0126110-662100 | FICA-ELEM VI-B BE | | - | - | | |
| P0226110-662100 | FICA-ELEM VI-B BP | | - | - | | |
| P0326110-662100 | FICA-ELEM VI-B BI | | - | - | | |
| P0426110-662100 | FICA-ELEM VI-B BN | | - | - | | |
| P0526110-662100 | FICA-ELEM VI-B FE | | - | - | | |
| P0626110-662100 | FICA-ELEM VI-B HD | | - | - | | |
| P0726110-662100 | FICA-ELEM VI-B MO | | - | - | | |
| P0826110-662100 | FICA-ELEM VI-B MV | | - | - | | |
| P0926110-662100 | FICA-ELEM VI-B OR | | - | - | | |
| P1026110-662100 | FICA-ELEM VI-B SV | | - | - | | |
| P1126110-662100 | FICA-ELEM VI-B NLA | | - | - | | |
| P1226110-662100 | FICA-ELEM VI-B TJ | | - | - | | |
| P1326110-662100 | FICA-ELEM VI-B GV | | - | - | | |
| P2026110-662100 | FICA-MID VI-B | 16,384 | 14,308 | 16,308 | 2,000 | 13.98% |
| P2126110-662100 | FICA-MID/ELEM VI-B LM | | - | - | | |
| P2226110-662100 | FICA-MID/ELEM VI-B FM | | - | - | | |
| P2326110-662100 | FICA-MID/ELEM VI-B SRM | | - | - | | |
| P3026110-662100 | FICA-SEC VI-B | 56,221 | 56,919 | 66,919 | 10,000 | 17.57% |
| P3126110-662100 | FICA-MID/SEC VI-B LM | | - | - | | |
| P3226110-662100 | FICA-MID/SEC VI-B FM | | - | - | | |
| P3326110-662100 | FICA-MID/SEC VI-B SRM | | - | - | | |
| P3426110-662100 | FICA-SEC VI-B JF | | - | - | | |
| P3526110-662100 | FICA-SEC VI-B LH | | - | - | | |
| P3626110-662100 | FICA-SEC VI-B SRH | | - | - | | |
| P3726110-662100 | FICA-SEC VI-B Gibson | | - | - | | |
| P3826110-662100 | FICA-SEC VI-B ALT | | - | - | | |
| P9909110-662100 | FICA-SPED JAIL PROGRAM | 412 | 600 | 624 | 24 | 4.00% |
| P9933110-662100 | FICA-VI-B SA | 1,199 | 1,607 | 1,607 | - | 0.00% |
| P9926110-662100 | FICA-VI-B STIPEND/SUPP | | 4,973 | 4,973 | - | 0.00% |
| P9936110-662100 | CARES FICA | | - | - | - | 0.00% |
| P9902110-662210 | VRS-OTHER SUPERVISORY | 251,465 | 264,957 | 281,284 | 16,327 | 6.16% |
| P9925110-662210 | VRS - PS 619 | 7,901 | 5,622 | 5,700 | 78 | 1.39% |
| P0125110-662210 | VRS - PS 619 BE | | - | - | | |
| P0225110-662210 | VRS - PS 619 BP | | - | - | | |
| P0325110-662210 | VRS - PS 619 BI | | - | - | | |
| P0425110-662210 | VRS - PS 619 BN | | - | - | | |
| P0525110-662210 | VRS - PS 619 FE | | - | - | | |
| P0625110-662210 | VRS - PS 619 HD | | - | - | | |
| P0725110-662210 | VRS - PS 619 MO | | - | - | | |
| P0825110-662210 | VRS - PS 619 MV | | - | - | | |
| P0925110-662210 | VRS - PS 619 OR | | - | - | | |
| P1025110-662210 | VRS - PS 619 SV | | - | - | | |
| P1125110-662210 | VRS - PS 619 NLA | | - | - | | |
| P1225110-662210 | VRS - PS 619 TJ | | - | - | | |
| P1325110-662210 | VRS - PS 619 GV | | - | - | | |
| P0002110-662210 | VRS-ELEM SPED | 555,928 | 555,159 | 584,553 | 29,394 | 5.29% |

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

3/22/2024

BUDGET 2024-2025

| Account | DESCRIPTION | 2022-2023 | 2023-2024 | 2024-2025 | \$ | % |
|------------------------|-----------------------|----------------|----------------|----------------|-----------------|----------------|
| | | ACTUAL | BUDGET | Proposed | INCREASE | INCREASE |
| P0102110-662210 | VRS-ELEM SPED BE | | - | - | | |
| P0202110-662210 | VRS-ELEM SPED BP | | - | - | | |
| P0302110-662210 | VRS-ELEM SPED BI | | - | - | | |
| P0402110-662210 | VRS-ELEM SPED BN | | - | - | | |
| P0502110-662210 | VRS-ELEM SPED FE | | - | - | | |
| P0602110-662210 | VRS-ELEM SPED HD | | - | - | | |
| P0702110-662210 | VRS-ELEM SPED MO | | - | - | | |
| P0802110-662210 | VRS-ELEM SPED MV | | - | - | | |
| P0902110-662210 | VRS-ELEM SPED OR | | - | - | | |
| P1002110-662210 | VRS-ELEM SPED SV | | - | - | | |
| P1102110-662210 | VRS-ELEM SPED NLA | | - | - | | |
| P1202110-662210 | VRS-ELEM SPED TJ | | - | - | | |
| P1302110-662210 | VRS-ELEM SPED GV | | - | - | | |
| P2002110-662210 | VRS-MID SPED | 138,855 | 108,436 | 118,656 | 10,220 | 9.42% |
| P2102110-662210 | VRS-MID/ELEM SPED LM | | - | - | | |
| P2202110-662210 | VRS-MID/ELEM SPEDFM | | - | - | | |
| P2302110-662210 | VRS-MID/ELEM SPEDSRM | | - | - | | |
| P3002110-662210 | VRS-SEC SPED | 359,187 | 427,483 | 357,771 | (69,712) | -16.31% |
| P3102110-662210 | VRS-MID/SEC SPEDLM | | - | - | | |
| P3202110-662210 | VRS-MID/SEC SPEDFM | | - | - | | |
| P3302110-662210 | VRS-MID/SEC SPEDSRM | | - | - | | |
| P3402110-662210 | VRS-SEC SPED JF | | - | - | | |
| P3502110-662210 | VRS-SEC SPED LH | | - | - | | |
| P3602110-662210 | VRS-SEC SPED SRH | | - | - | | |
| P3702110-662210 | VRS-SEC SPED Gibson | | - | - | | |
| P3802110-662210 | VRS-SEC SPED ALT | | - | - | | |
| P0026110-662210 | VRS-ELEM VI-B | 79,684 | 69,526 | 94,526 | 25,000 | 35.96% |
| P0126110-662210 | VRS-ELEM VI-B BE | | - | - | | |
| P0226110-662210 | VRS-ELEM VI-B BP | | - | - | | |
| P0326110-662210 | VRS-ELEM VI-B BI | | - | - | | |
| P0426110-662210 | VRS-ELEM VI-B BN | | - | - | | |
| P0526110-662210 | VRS-ELEM VI-B FE | | - | - | | |
| P0626110-662210 | VRS-ELEM VI-B HD | | - | - | | |
| P0726110-662210 | VRS-ELEM VI-B MO | | - | - | | |
| P0826110-662210 | VRS-ELEM VI-B MV | | - | - | | |
| P0926110-662210 | VRS-ELEM VI-B OR | | - | - | | |
| P1026110-662210 | VRS-ELEM VI-B SV | | - | - | | |
| P1126110-662210 | VRS-ELEM VI-B NLA | | - | - | | |
| P1226110-662210 | VRS-ELEM VI-B TJ | | - | - | | |
| P1326110-662210 | VRS-ELEM VI-B GV | | - | - | | |
| P2026110-662210 | VRS-MID VI-B | 37,650 | 27,859 | 40,859 | 13,000 | 46.66% |
| P2126110-662210 | VRS-MID/ELEM VI-B LM | | - | - | | |
| P2226110-662210 | VRS-MID/ELEM VI-B FM | | - | - | | |
| P2326110-662210 | VRS-MID/ELEM VI-B SRM | | - | - | | |
| P3026110-662210 | VRS-SEC VI-B | 115,561 | 97,511 | 122,511 | 25,000 | 25.64% |
| P3126110-662210 | VRS-MID/SEC VI-B LM | | - | - | | |
| P3226110-662210 | VRS-MID/SEC VI-B FM | | - | - | | |
| P3326110-662210 | VRS-MID/SEC VI-B SRM | | - | - | | |
| P3426110-662210 | VRS-SEC VI-B JF | | - | - | | |
| P3526110-662210 | VRS-SEC VI-B LH | | - | - | | |
| P3626110-662210 | VRS-SEC VI-B SRH | | - | - | | |
| P3726110-662210 | VRS-SEC VI-B Gibson | | - | - | | |
| P3826110-662210 | VRS-SEC VI-B ALT | 980 | - | - | | |

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

3/22/2024

BUDGET 2024-2025

| Account | DESCRIPTION | 2022-2023 | 2023-2024 | 2024-2025 | \$ | % |
|------------------------|-----------------------|-----------|-----------|-----------|----------|----------|
| | | ACTUAL | BUDGET | Proposed | INCREASE | INCREASE |
| P9909110-662210 | VRS-SPED JAIL PROGRAM | | 1,329 | 1,343 | 14 | 1.05% |
| P9933110-662210 | VRS-[SA] | 11,475 | 1,607 | 1,607 | - | 0.00% |
| P9902110-662220 | HYB-OTHER SUPERVISORY | | - | - | - | 0.00% |
| P9925110-662220 | HYB - PS 619 | | - | - | - | 0.00% |
| P0125110-662220 | HYB - PS 619 BE | | - | - | | |
| P0225110-662220 | HYB - PS 619 BP | | - | - | | |
| P0325110-662220 | HYB - PS 619 BI | | - | - | | |
| P0425110-662220 | HYB - PS 619 BN | | - | - | | |
| P0525110-662220 | HYB - PS 619 FE | | - | - | | |
| P0625110-662220 | HYB - PS 619 HD | | - | - | | |
| P0725110-662220 | HYB - PS 619 MO | | - | - | | |
| P0825110-662220 | HYB - PS 619 MV | | - | - | | |
| P0925110-662220 | HYB - PS 619 OR | | - | - | | |
| P1025110-662220 | HYB - PS 619 SV | | - | - | | |
| P1125110-662220 | HYB - PS 619 NLA | | - | - | | |
| P1225110-662220 | HYB - PS 619 TJ | | - | - | | |
| P1325110-662220 | HYB - PS 619 GV | | - | - | | |
| P0002110-662220 | HYB-ELEM SPED | | - | - | - | 0.00% |
| P0102110-662220 | HYB-ELEM SPED BE | | - | - | | |
| P0202110-662220 | HYB-ELEM SPED BP | | - | - | | |
| P0302110-662220 | HYB-ELEM SPED BI | | - | - | | |
| P0402110-662220 | HYB-ELEM SPED BN | | - | - | | |
| P0502110-662220 | HYB-ELEM SPED FE | | - | - | | |
| P0602110-662220 | HYB-ELEM SPED HD | | - | - | | |
| P0702110-662220 | HYB-ELEM SPED MO | | - | - | | |
| P0802110-662220 | HYB-ELEM SPED MV | | - | - | | |
| P0902110-662220 | HYB-ELEM SPED OR | | - | - | | |
| P1002110-662220 | HYB-ELEM SPED SV | | - | - | | |
| P1102110-662220 | HYB-ELEM SPED NLA | | - | - | | |
| P1202110-662220 | HYB-ELEM SPED TJ | | - | - | | |
| P1302110-662220 | HYB-ELEM SPED GV | | - | - | | |
| P2002110-662220 | HYB-MID SPED | | - | - | - | 0.00% |
| P2102110-662220 | HYB-MID/ELEM SPED LM | | - | - | | |
| P2202110-662220 | HYB-MID/ELEM SPEDFM | | - | - | | |
| P2302110-662220 | HYB-MID/ELEM SPEDSRM | | - | - | | |
| P3002110-662220 | HYB-SEC SPED | | - | - | - | 0.00% |
| P3102110-662220 | HYB-MID/SEC SPEDLM | | - | - | | |
| P3202110-662220 | HYB-MID/SEC SPEDFM | | - | - | | |
| P3302110-662220 | HYB-MID/SEC SPEDSRM | | - | - | | |
| P3402110-662220 | HYB-SEC SPED JF | | - | - | | |
| P3502110-662220 | HYB-SEC SPED LH | | - | - | | |
| P3602110-662220 | HYB-SEC SPED SRH | | - | - | | |
| P3702110-662220 | HYB-SEC SPED Gibson | | - | - | | |
| P3802110-662220 | HYB-SEC SPED ALT | | - | - | | |
| P0026110-662220 | HYB-ELEM VI-B | | - | - | - | 0.00% |
| P0126110-662220 | HYB-ELEM VI-B BE | | - | - | | |
| P0226110-662220 | HYB-ELEM VI-B BP | | - | - | | |
| P0326110-662220 | HYB-ELEM VI-B BI | | - | - | | |
| P0426110-662220 | HYB-ELEM VI-B BN | | - | - | | |
| P0526110-662220 | HYB-ELEM VI-B FE | | - | - | | |
| P0626110-662220 | HYB-ELEM VI-B HD | | - | - | | |
| P0726110-662220 | HYB-ELEM VI-B MO | | - | - | | |
| P0826110-662220 | HYB-ELEM VI-B MV | | - | - | | |

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

3/22/2024

BUDGET 2024-2025

| Account | DESCRIPTION | 2022-2023 ACTUAL | 2023-2024 BUDGET | 2024-2025 Proposed | \$ INCREASE | % INCREASE |
|-----------------|-------------------------|---------------------|---------------------|-----------------------|----------------|---------------|
| P0926110-662220 | HYB-ELEM VI-B OR | | - | - | | |
| P1026110-662220 | HYB-ELEM VI-B SV | | - | - | | |
| P1126110-662220 | HYB-ELEM VI-B NLA | | - | - | | |
| P1226110-662220 | HYB-ELEM VI-B TJ | | - | - | | |
| P1326110-662220 | HYB-ELEM VI-B GV | | - | - | | |
| P2026110-662220 | HYB-MID VI-B | | - | - | - | 0.00% |
| P2126110-662220 | HYB-MID/ELEM VI-B LM | | - | - | | |
| P2226110-662220 | HYB-MID/ELEM VI-B FM | | - | - | | |
| P2326110-662220 | HYB-MID/ELEM VI-B SRM | | - | - | | |
| P3026110-662220 | HYB-SEC VI-B | | - | - | - | 0.00% |
| P3126110-662220 | HYB-MID/SEC VI-B LM | | - | - | | |
| P3226110-662220 | HYB-MID/SEC VI-B FM | | - | - | | |
| P3326110-662220 | HYB-MID/SEC VI-B SRM | | - | - | | |
| P3426110-662220 | HYB-SEC VI-B JF | | - | - | | |
| P3526110-662220 | HYB-SEC VI-B LH | | - | - | | |
| P3626110-662220 | HYB-SEC VI-B SRH | | - | - | | |
| P3726110-662220 | HYB-SEC VI-B Gibson | | - | - | | |
| P3826110-662220 | HYB-SEC VI-B ALT | | - | - | | |
| P9909110-662220 | HYB-SPED JAIL PROGRAM | | - | - | - | 0.00% |
| P9933110-662220 | HYB-[SA] | | - | - | - | 0.00% |
| P9902110-662300 | H/D - OTHER SUPERVISORY | 156,744 | 133,726 | 179,064 | 45,338 | 33.90% |
| P9925110-662300 | H/D - PS 619 | 6,581 | 6,608 | 5,000 | (1,608) | -24.33% |
| P0125110-662300 | H/D - PS 619 BE | | - | - | | |
| P0225110-662300 | H/D - PS 619 BP | | - | - | | |
| P0325110-662300 | H/D - PS 619 BI | | - | - | | |
| P0425110-662300 | H/D - PS 619 BN | | - | - | | |
| P0525110-662300 | H/D - PS 619 FE | | - | - | | |
| P0625110-662300 | H/D - PS 619 HD | | - | - | | |
| P0725110-662300 | H/D - PS 619 MO | | - | - | | |
| P0825110-662300 | H/D - PS 619 MV | | - | - | | |
| P0925110-662300 | H/D - PS 619 OR | | - | - | | |
| P1025110-662300 | H/D - PS 619 SV | | - | - | | |
| P1125110-662300 | H/D - PS 619 NLA | | - | - | | |
| P1225110-662300 | H/D - PS 619 TJ | | - | - | | |
| P1325110-662300 | H/D - PS 619 GV | | - | - | | |
| P0002110-662300 | H/D-ELEM SPED | 483,574 | 491,227 | 679,012 | 187,785 | 38.23% |
| P0102110-662300 | H/D-ELEM SPED BE | | - | - | | |
| P0202110-662300 | H/D-ELEM SPED BP | | - | - | | |
| P0302110-662300 | H/D-ELEM SPED BI | | - | - | | |
| P0402110-662300 | H/D-ELEM SPED BN | | - | - | | |
| P0502110-662300 | H/D-ELEM SPED FE | | - | - | | |
| P0602110-662300 | H/D-ELEM SPED HD | | - | - | | |
| P0702110-662300 | H/D-ELEM SPED MO | | - | - | | |
| P0802110-662300 | H/D-ELEM SPED MV | | - | - | | |
| P0902110-662300 | H/D-ELEM SPED OR | | - | - | | |
| P1002110-662300 | H/D-ELEM SPED SV | | - | - | | |
| P1102110-662300 | H/D-ELEM SPED NLA | | - | - | | |
| P1202110-662300 | H/D-ELEM SPED TJ | | - | - | | |
| P1302110-662300 | H/D-ELEM SPED GV | | - | - | | |
| P2002110-662300 | H/D-MID SPED | 136,351 | 143,562 | 138,076 | (5,486) | -3.82% |
| P2102110-662300 | H/D-MID/ELEM SPED LM | | - | - | | |
| P2202110-662300 | H/D-MID/ELEM SPED FM | | - | - | | |
| P2302110-662300 | H/D-MID/ELEM SPED SRM | | - | - | | |

BEDFORD COUNTY SCHOOL BOARD
MAJOR CATEGORY - INSTRUCTION

3/22/2024

BUDGET 2024-2025

| Account | DESCRIPTION | 2022-2023 | 2023-2024 | 2024-2025 | \$ | % |
|-----------------|--------------------------|-----------|-----------|-----------|----------|----------|
| | | ACTUAL | BUDGET | Proposed | INCREASE | INCREASE |
| P3002110-662300 | H/D-SEC SPED | 328,472 | 333,135 | 261,127 | (72,008) | -21.62% |
| P3102110-662300 | H/D-MID/SEC SPED LM | | - | - | | |
| P3202110-662300 | H/D-MID/SEC SPED FM | | - | - | | |
| P3302110-662300 | H/D-MID/SEC SPED SRM | | - | - | | |
| P3402110-662300 | H/D-SEC SPED JF | | - | - | | |
| P3502110-662300 | H/D-SEC SPED LH | | - | - | | |
| P3602110-662300 | H/D-SEC SPED SRH | | - | - | | |
| P3702110-662300 | H/D-SEC SPED Gibson | | - | - | | |
| P3802110-662300 | H/D-SEC SPED ALT | | - | - | | |
| P0026110-662300 | H/D-ELEM VI-B | 49,282 | 47,264 | 72,264 | 25,000 | 52.89% |
| P0126110-662300 | H/D-ELEM VI-B BE | | - | - | | |
| P0226110-662300 | H/D-ELEM VI-B BP | | - | - | | |
| P0326110-662300 | H/D-ELEM VI-B BI | | - | - | | |
| P0426110-662300 | H/D-ELEM VI-B BN | | - | - | | |
| P0526110-662300 | H/D-ELEM VI-B FE | | - | - | | |
| P0626110-662300 | H/D-ELEM VI-B HD | | - | - | | |
| P0726110-662300 | H/D-ELEM VI-B MO | | - | - | | |
| P0826110-662300 | H/D-ELEM VI-B MV | | - | - | | |
| P0926110-662300 | H/D-ELEM VI-B OR | | - | - | | |
| P1026110-662300 | H/D-ELEM VI-B SV | | - | - | | |
| P1126110-662300 | H/D-ELEM VI-B NLA | | - | - | | |
| P1226110-662300 | H/D-ELEM VI-B TJ | | - | - | | |
| P1326110-662300 | H/D-ELEM VI-B GV | | - | - | | |
| P2026110-662300 | H/D-MIDDLE VI-B | 35,302 | 27,586 | 31,586 | 4,000 | 14.50% |
| P2126110-662300 | H/D-MIDDLE/ELEM VI-B LM | | - | - | | |
| P2226110-662300 | H/D-MIDDLE/ELEM VI-B FM | | - | - | | |
| P2326110-662300 | H/D-MIDDLE/ELEM VI-B SRM | | - | - | | |
| P3026110-662300 | H/D-SEC VI-B | 110,900 | 113,738 | 138,973 | 25,235 | 22.19% |
| P3126110-662300 | H/D-MIDDLE/SEC VI-B LM | | - | - | | |
| P3226110-662300 | H/D-MIDDLE/SEC VI-B FM | | - | - | | |
| P3326110-662300 | H/D-MIDDLE/SEC VI-B SRM | | - | - | | |
| P3426110-662300 | H/D-SEC VI-B JF | | - | - | | |
| P3526110-662300 | H/D-SEC VI-B LH | | - | - | | |
| P3626110-662300 | H/D-SEC VI-B SRH | | - | - | | |
| P3726110-662300 | H/D-SEC VI-B Gibson | | - | - | | |
| P3826110-662300 | H/D-SEC VI-B ALT | | - | - | | |
| P9909110-662300 | H/D-SPED JAIL PROGRAM | 1,081 | 590 | 634 | 44 | 7.46% |
| P9902110-662400 | GLI-OTHER ADMIN PERSONAL | 20,275 | 21,363 | 20,552 | (811) | -3.80% |
| P9925110-662400 | GLI - PS 619 | 637 | 502 | 500 | (2) | -0.40% |
| P0125110-662400 | GLI - PS 619 BE | | - | - | | |
| P0225110-662400 | GLI - PS 619 BP | | - | - | | |
| P0325110-662400 | GLI - PS 619 BI | | - | - | | |
| P0425110-662400 | GLI - PS 619 BN | | - | - | | |
| P0525110-662400 | GLI - PS 619 FE | | - | - | | |
| P0625110-662400 | GLI - PS 619 HD | | - | - | | |
| P0725110-662400 | GLI - PS 619 MO | | - | - | | |
| P0825110-662400 | GLI - PS 619 MV | | - | - | | |
| P0925110-662400 | GLI - PS 619 OR | | - | - | | |
| P1025110-662400 | GLI - PS 619 SV | | - | - | | |
| P1125110-662400 | GLI - PS 619 NLA | | - | - | | |
| P1225110-662400 | GLI - PS 619 TJ | | - | - | | |
| P1325110-662400 | GLI - PS 619 GV | | - | - | | |

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

3/22/2024

BUDGET 2024-2025

| Account | DESCRIPTION | 2022-2023 | 2023-2024 | 2024-2025 | \$ | % |
|-----------------|--------------------------|-----------|-----------|-----------|----------|----------|
| | | ACTUAL | BUDGET | Proposed | INCREASE | INCREASE |
| P0002110-662400 | GLI-ELEM SPED | 44,844 | 44,761 | 42,710 | (2,051) | -4.58% |
| P0102110-662400 | GLI-ELEM SPED BE | | - | - | | |
| P0202110-662400 | GLI-ELEM SPED BP | | - | - | | |
| P0302110-662400 | GLI-ELEM SPED BI | | - | - | | |
| P0402110-662400 | GLI-ELEM SPED BN | | - | - | | |
| P0502110-662400 | GLI-ELEM SPED FE | | - | - | | |
| P0602110-662400 | GLI-ELEM SPED HD | | - | - | | |
| P0702110-662400 | GLI-ELEM SPED MO | | - | - | | |
| P0802110-662400 | GLI-ELEM SPED MV | | - | - | | |
| P0902110-662400 | GLI-ELEM SPED OR | | - | - | | |
| P1002110-662400 | GLI-ELEM SPED NSV | | - | - | | |
| P1102110-662400 | GLI-ELEM SPED NLA | | - | - | | |
| P1202110-662400 | GLI-ELEM SPED TJ | | - | - | | |
| P1302110-662400 | GLI-ELEM SPEGV | | - | - | | |
| P2002110-662400 | GLI-MID SPED | 11,067 | 8,742 | 8,669 | (73) | -0.84% |
| P2102110-662400 | GLI-MID/ELEM SPED LM | | - | - | | |
| P2202110-662400 | GLI-MID/ELEM SPED FM | | - | - | | |
| P2302110-662400 | GLI-MID/ELEM SPED SRM | | - | - | | |
| P3002110-662400 | GLI-SEC SPED | 28,917 | 34,467 | 26,140 | (8,327) | -24.16% |
| P3102110-662400 | GLI-MID/SEC SPED LM | | - | - | | |
| P3202110-662400 | GLI-MID/SEC SPED FM | | - | - | | |
| P3302110-662400 | GLI-MID/SEC SPED SRM | | - | - | | |
| P3402110-662400 | GLI-SEC SPED JF | | - | - | | |
| P3502110-662400 | GLI-SEC SPED LH | | - | - | | |
| P3602110-662400 | GLI-SEC SPED SRH | | - | - | | |
| P3702110-662400 | GLI-SEC SPED Gibson | | - | - | | |
| P3802110-662400 | GLI-SEC SPED ALT | | - | - | | |
| P0026110-662400 | GLI-ELEM VI-B | 6,425 | 6,484 | 10,484 | 4,000 | 61.69% |
| P0126110-662400 | GLI-ELEM VI-B BE | | - | - | | |
| P0226110-662400 | GLI-ELEM VI-B BP | | - | - | | |
| P0326110-662400 | GLI-ELEM VI-B BI | | - | - | | |
| P0426110-662400 | GLI-ELEM VI-B BN | | - | - | | |
| P0526110-662400 | GLI-ELEM VI-B FE | | - | - | | |
| P0626110-662400 | GLI-ELEM VI-B HD | | - | - | | |
| P0726110-662400 | GLI-ELEM VI-B MO | | - | - | | |
| P0826110-662400 | GLI-ELEM VI-B MV | | - | - | | |
| P0926110-662400 | GLI-ELEM VI-B OR | | - | - | | |
| P1026110-662400 | GLI-ELEM VI-B SV | | - | - | | |
| P1126110-662400 | GLI-ELEM VI-B NLA | | - | - | | |
| P1226110-662400 | GLI-ELEM VI-B TJ | | - | - | | |
| P1326110-662400 | GLI-ELEM VI-B GV | | - | - | | |
| P2026110-662400 | GLI-MIDDLE VI-B | 3,036 | 3,032 | 5,032 | 2,000 | 65.96% |
| P2126110-662400 | GLI-MIDDLE/ELEM VI-B LM | | - | - | | |
| P2226110-662400 | GLI-MIDDLE/ELEM VI-B FM | | - | - | | |
| P2326110-662400 | GLI-MIDDLE/ELEM VI-B SRM | | - | - | | |
| P3026110-662400 | GLI-SEC VI-B | 9,980 | 10,640 | 14,640 | 4,000 | 37.59% |
| P3126110-662400 | GLI-MIDDLE/SEC VI-B LM | | - | - | | |
| P3226110-662400 | GLI-MIDDLE/SEC VI-B FM | | - | - | | |
| P3326110-662400 | GLI-MIDDLE/SEC VI-B SRM | | - | - | | |
| P3426110-662400 | GLI-SEC VI-B JF | | - | - | | |
| P3526110-662400 | GLI-SEC VI-B LH | | - | - | | |
| P3626110-662400 | GLI-SEC VI-B SRH | | - | - | | |
| P3726110-662400 | GLI-SEC VI-B Gibson | | - | - | | |

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

3/22/2024

BUDGET 2024-2025

| Account | DESCRIPTION | 2022-2023 | 2023-2024 | 2024-2025 | \$ | % |
|-----------------|---------------------------|-----------|-----------|-----------|----------|----------|
| | | ACTUAL | BUDGET | Proposed | INCREASE | INCREASE |
| P3826110-662400 | GLI-SEC VI-B ALT | | - | - | | |
| P9909110-662400 | GLI-SPED JAIL PROGRAM | 79 | 108 | 98 | (10) | -9.26% |
| P9933110-662400 | GLI-SPED VI-B [SA] | 210 | - | - | - | 0.00% |
| P9902110-662750 | RHCC-SPED ADMINISTRATION | | 19,290 | 17,939 | (1,351) | -7.00% |
| P9925110-662750 | RHCC-SPED TEACHER 619 | 575 | 411 | 411 | - | 0.00% |
| P0125110-662750 | RHCC-SPED TEACHER 619 BE | | - | - | | |
| P0225110-662750 | RHCC-SPED TEACHER 619 BP | | - | - | | |
| P0325110-662750 | RHCC-SPED TEACHER 619 BI | | - | - | | |
| P0425110-662750 | RHCC-SPED TEACHER 619 BN | | - | - | | |
| P0525110-662750 | RHCC-SPED TEACHER 619 FE | | - | - | | |
| P0625110-662750 | RHCC-SPED TEACHER 619 HD | | - | - | | |
| P0725110-662750 | RHCC-SPED TEACHER 619 MO | | - | - | | |
| P0825110-662750 | RHCC-SPED TEACHER 619 MV | | - | - | | |
| P0925110-662750 | RHCC-SPED TEACHER 619 OR | | - | - | | |
| P1025110-662750 | RHCC-SPED TEACHER 619 SV | | - | - | | |
| P1125110-662750 | RHCC-SPED TEACHER 619 NLA | | - | - | | |
| P1225110-662750 | RHCC-SPED TEACHER 619 TJ | | - | - | | |
| P1325110-662750 | RHCC-SPED TEACHER 619 GV | | - | - | | |
| P0002110-662750 | RHCC-ELEM SPED | 40,419 | 40,418 | 37,281 | (3,137) | -7.76% |
| P0102110-662750 | RHCC-ELEM SPED BE | | - | - | | |
| P0202110-662750 | RHCC-ELEM SPED BP | | - | - | | |
| P0302110-662750 | RHCC-ELEM SPED BI | | - | - | | |
| P0402110-662750 | RHCC-ELEM SPED BN | | - | - | | |
| P0502110-662750 | RHCC-ELEM SPED FE | | - | - | | |
| P0602110-662750 | RHCC-ELEM SPED HD | | - | - | | |
| P0702110-662750 | RHCC-ELEM SPED MO | | - | - | | |
| P0802110-662750 | RHCC-ELEM SPED MV | | - | - | | |
| P0902110-662750 | RHCC-ELEM SPED OR | | - | - | | |
| P1002110-662750 | RHCC-ELEM SPED SV | | - | - | | |
| P1102110-662750 | RHCC-ELEM SPED NLA | | - | - | | |
| P1202110-662750 | RHCC-ELEM SPED TJ | | - | - | | |
| P1302110-662750 | RHCC-ELEM SPED GV | | - | - | | |
| P2002110-662750 | RHCC-MID SPED | 10,072 | 7,894 | 7,567 | (327) | -4.14% |
| P2102110-662750 | RHCC-MID/ELEM SPED LM | | - | - | | |
| P2202110-662750 | RHCC-MID/ELEM SPED FM | | - | - | | |
| P2302110-662750 | RHCC-MID/ELEM SPED SRM | | - | - | | |
| P3002110-662750 | RHCC-SEC SPED | 26,151 | 31,123 | 22,817 | (8,306) | -26.69% |
| P3102110-662750 | RHCC-MID/SEC SPED LM | | - | - | | |
| P3202110-662750 | RHCC-MID/SEC SPED FM | | - | - | | |
| P3302110-662750 | RHCC-MID/SEC SPED SRM | | - | - | | |
| P3402110-662750 | RHCC-SEC SPED JF | | - | - | | |
| P3502110-662750 | RHCC-SEC SPED LH | | - | - | | |
| P3602110-662750 | RHCC-SEC SPED SRH | | - | - | | |
| P3702110-662750 | RHCC-SEC SPED Gibson | | - | - | | |
| P3802110-662750 | RHCC-SEC SPED ALT | | - | - | | |
| P0026110-662750 | RHCC-ELEM SPED VI-B | 5,801 | 6,042 | 8,000 | 1,958 | 32.41% |
| P0126110-662750 | RHCC-ELEM SPED VI-B BE | | - | - | | |
| P0226110-662750 | RHCC-ELEM SPED VI-B BP | | - | - | | |
| P0326110-662750 | RHCC-ELEM SPED VI-B BI | | - | - | | |
| P0426110-662750 | RHCC-ELEM SPED VI-B BN | | - | - | | |
| P0526110-662750 | RHCC-ELEM SPED VI-B FE | | - | - | | |
| P0626110-662750 | RHCC-ELEM SPED VI-B HD | | - | - | | |
| P0726110-662750 | RHCC-ELEM SPED VI-B MO | | - | - | | |

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

3/22/2024

BUDGET 2024-2025

| Account | DESCRIPTION | 2022-2023 | 2023-2024 | 2024-2025 | \$ | % |
|------------------------|---------------------------------|--------------|--------------|---------------|--------------|---------------|
| | | ACTUAL | BUDGET | Proposed | INCREASE | INCREASE |
| P0826110-662750 | RHCC-ELEM SPED VI-B MV | | - | - | | |
| P0926110-662750 | RHCC-ELEM SPED VI-B OR | | - | - | | |
| P1026110-662750 | RHCC-ELEM SPED VI-B SV | | - | - | | |
| P1126110-662750 | RHCC-ELEM SPED VI-B NLA | | - | - | | |
| P1226110-662750 | RHCC-ELEM SPED VI-B TJ | | - | - | | |
| P1326110-662750 | RHCC-ELEM SPED VI-B GV | | - | - | | |
| P2026110-662750 | RHCC-SPED MID VI-B | 2,741 | 2,374 | 4,000 | 1,626 | 68.49% |
| P2126110-662750 | RHCC-SPED MID/ELEM VI-B LM | | - | - | | |
| P2226110-662750 | RHCC-SPED MID/ELEM VI-B FM | | - | - | | |
| P2326110-662750 | RHCC-SPED MID/ELEM VI-B SRM | | - | - | | |
| P3026110-662750 | RHCC-SPED SEC VI-B | 9,012 | 9,245 | 11,000 | 1,755 | 18.98% |
| P3126110-662750 | RHCC-SPED MID/SEC VI-B LM | | - | - | | |
| P3226110-662750 | RHCC-SPED MID/SEC VI-B FM | | - | - | | |
| P3326110-662750 | RHCC-SPED MID/SEC VI-B SRM | | - | - | | |
| P3426110-662750 | RHCC-SPED SEC VI-B JF | | - | - | | |
| P3526110-662750 | RHCC-SPED SEC VI-B LH | | - | - | | |
| P3626110-662750 | RHCC-SPED SEC VI-B SRH | | - | - | | |
| P3726110-662750 | RHCC-SPED SEC VI-B BSSTC | | - | - | | |
| P3826110-662750 | RHCC-SPED SEC VI-B ALT | | - | - | | |
| P9909110-662750 | RHCC-JAIL | 71 | 97 | 85 | (12) | -12.37% |
| P9933110-662750 | RHCC-VI-B [SA] | 189 | - | - | - | 0.00% |
| P9902110-662510 | Disability-OTHER ADMIN PERSONAL | 781 | - | - | - | 0.00% |
| P9925110-662510 | Disability - PS 619 | 132 | - | - | - | 0.00% |
| P0125110-662510 | Disability - PS 619 BE | | - | - | | |
| P0225110-662510 | Disability - PS 619 BP | | - | - | | |
| P0325110-662510 | Disability - PS 619 BI | | - | - | | |
| P0425110-662510 | Disability - PS 619 BN | | - | - | | |
| P0525110-662510 | Disability - PS 619 FE | | - | - | | |
| P0625110-662510 | Disability - PS 619 HD | | - | - | | |
| P0725110-662510 | Disability - PS 619 MO | | - | - | | |
| P0825110-662510 | Disability - PS 619 MV | | - | - | | |
| P0925110-662510 | Disability - PS 619 OR | | - | - | | |
| P1025110-662510 | Disability - PS 619 SV | | - | - | | |
| P1125110-662510 | Disability - PS 619 NLA | | - | - | | |
| P1225110-662510 | Disability - PS 619 TJ | | - | - | | |
| P1325110-662510 | Disability - PS 619 GV | | - | - | | |
| P0002110-662510 | Disability-ELEM SPED | 5,618 | - | - | - | 0.00% |
| P0102110-662510 | Disability-ELEM SPED BE | | - | - | | |
| P0202110-662510 | Disability-ELEM SPED BP | | - | - | | |
| P0302110-662510 | Disability-ELEM SPED BI | | - | - | | |
| P0402110-662510 | Disability-ELEM SPED BN | | - | - | | |
| P0502110-662510 | Disability-ELEM SPED FE | | - | - | | |
| P0602110-662510 | Disability-ELEM SPED HD | | - | - | | |
| P0702110-662510 | Disability-ELEM SPED MO | | - | - | | |
| P0802110-662510 | Disability-ELEM SPED MV | | - | - | | |
| P0902110-662510 | Disability-ELEM SPED OR | | - | - | | |
| P1002110-662510 | Disability-ELEM SPED NSV | | - | - | | |
| P1102110-662510 | Disability-ELEM SPED NLA | | - | - | | |
| P1202110-662510 | Disability-ELEM SPED TJ | | - | - | | |
| P1302110-662510 | Disability-ELEM SPEGV | | - | - | | |
| P2002110-662510 | Disability-MID SPED | 1,570 | - | - | - | 0.00% |
| P2102110-662510 | Disability-MID/ELEM SPED LM | | - | - | | |
| P2202110-662510 | Disability-MID/ELEM SPED FM | | - | - | | |

BEDFORD COUNTY SCHOOL BOARD
MAJOR CATEGORY - INSTRUCTION

3/22/2024

BUDGET 2024-2025

| Account | DESCRIPTION | 2022-2023 | 2023-2024 | 2024-2025 | \$ | % |
|-----------------|--|-----------|-----------|-----------|----------|----------|
| | | ACTUAL | BUDGET | Proposed | INCREASE | INCREASE |
| P2302110-662510 | Disability-MID/ELEM SPED SRM | | - | - | | |
| P3002110-662510 | Disability-SEC SPED | 3,596 | - | - | - | 0.00% |
| P3102110-662510 | Disability-MID/SEC SPED LM | | - | - | | |
| P3202110-662510 | Disability-MID/SEC SPED FM | | - | - | | |
| P3302110-662510 | Disability-MID/SEC SPED SRM | | - | - | | |
| P3402110-662510 | Disability-SEC SPED JF | | - | - | | |
| P3502110-662510 | Disability-SEC SPED LH | | - | - | | |
| P3602110-662510 | Disability-SEC SPED SRH | | - | - | | |
| P3702110-662510 | Disability-SEC SPED Gibson | | - | - | | |
| P3802110-662510 | Disability-SEC SPED ALT | | - | - | | |
| P0026110-662510 | Disability-ELEM VI-B | 321 | 100 | 800 | 700 | 700.00% |
| P0126110-662510 | Disability-ELEM VI-B BE | | - | - | | |
| P0226110-662510 | Disability-ELEM VI-B BP | | - | - | | |
| P0326110-662510 | Disability-ELEM VI-B BI | | - | - | | |
| P0426110-662510 | Disability-ELEM VI-B BN | | - | - | | |
| P0526110-662510 | Disability-ELEM VI-B FE | | - | - | | |
| P0626110-662510 | Disability-ELEM VI-B HD | | - | - | | |
| P0726110-662510 | Disability-ELEM VI-B MO | | - | - | | |
| P0826110-662510 | Disability-ELEM VI-B MV | | - | - | | |
| P0926110-662510 | Disability-ELEM VI-B OR | | - | - | | |
| P1026110-662510 | Disability-ELEM VI-B SV | | - | - | | |
| P1126110-662510 | Disability-ELEM VI-B NLA | | - | - | | |
| P1226110-662510 | Disability-ELEM VI-B TJ | | - | - | | |
| P1326110-662510 | Disability-ELEM VI-B GV | | - | - | | |
| P2026110-662510 | Disability-MIDDLE VI-B | 207 | 100 | 300 | 200 | 200.00% |
| P2126110-662510 | Disability-MIDDLE/ELEM VI-B LM | | - | - | | |
| P2226110-662510 | Disability-MIDDLE/ELEM VI-B FM | | - | - | | |
| P2326110-662510 | Disability-MIDDLE/ELEM VI-B SRM | | - | - | | |
| P3026110-662510 | Disability-SEC VI-B | 983 | 100 | 800 | 700 | 700.00% |
| P3126110-662510 | Disability-MIDDLE/SEC VI-B LM | | - | - | | |
| P3226110-662510 | Disability-MIDDLE/SEC VI-B FM | | - | - | | |
| P3326110-662510 | Disability-MIDDLE/SEC VI-B SRM | | - | - | | |
| P3426110-662510 | Disability-SEC VI-B JF | | - | - | | |
| P3526110-662510 | Disability-SEC VI-B LH | | - | - | | |
| P3626110-662510 | Disability-SEC VI-B SRH | | - | - | | |
| P3726110-662510 | Disability-SEC VI-B Gibson | | - | - | | |
| P3826110-662510 | Disability-SEC VI-B ALT | | - | - | | |
| P9909110-662510 | Disability-SPED JAIL PROGRAM | | - | - | - | 0.00% |
| P9933110-662510 | Disability-SPED VI-B [SA] | | - | - | - | 0.00% |
| P9902110-662500 | Disability Plan 1-OTHER ADMIN PERSONAL | | - | - | - | 0.00% |
| P9925110-662500 | Disability Plan 1 - PS 619 | | - | - | - | 0.00% |
| P0125110-662500 | Disability Plan 1 - PS 619 BE | | - | - | | |
| P0225110-662500 | Disability Plan 1 - PS 619 BP | | - | - | | |
| P0325110-662500 | Disability Plan 1 - PS 619 BI | | - | - | | |
| P0425110-662500 | Disability Plan 1 - PS 619 BN | | - | - | | |
| P0525110-662500 | Disability Plan 1 - PS 619 FE | | - | - | | |
| P0625110-662500 | Disability Plan 1 - PS 619 HD | | - | - | | |
| P0725110-662500 | Disability Plan 1 - PS 619 MO | | - | - | | |
| P0825110-662500 | Disability Plan 1 - PS 619 MV | | - | - | | |
| P0925110-662500 | Disability Plan 1 - PS 619 OR | | - | - | | |
| P1025110-662500 | Disability Plan 1 - PS 619 SV | | - | - | | |
| P1125110-662500 | Disability Plan 1 - PS 619 NLA | | - | - | | |
| P1225110-662500 | Disability Plan 1 - PS 619 TJ | | - | - | | |

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

3/22/2024

BUDGET 2024-2025

| Account | DESCRIPTION | 2022-2023 | 2023-2024 | 2024-2025 | \$ | % |
|-----------------|--|-----------|-----------|-----------|----------|----------|
| | | ACTUAL | BUDGET | Proposed | INCREASE | INCREASE |
| P1325110-662500 | Disability Plan 1 - PS 619 GV | | - | - | | |
| P0002110-662500 | Disability Plan 1-ELEM SPED | | - | - | - | 0.00% |
| P0102110-662500 | Disability Plan 1-ELEM SPED BE | | - | - | | |
| P0202110-662500 | Disability Plan 1-ELEM SPED BP | | - | - | | |
| P0302110-662500 | Disability Plan 1-ELEM SPED BI | | - | - | | |
| P0402110-662500 | Disability Plan 1-ELEM SPED BN | | - | - | | |
| P0502110-662500 | Disability Plan 1-ELEM SPED FE | | - | - | | |
| P0602110-662500 | Disability Plan 1-ELEM SPED HD | | - | - | | |
| P0702110-662500 | Disability Plan 1-ELEM SPED MO | | - | - | | |
| P0802110-662500 | Disability Plan 1-ELEM SPED MV | | - | - | | |
| P0902110-662500 | Disability Plan 1-ELEM SPED OR | | - | - | | |
| P1002110-662500 | Disability Plan 1-ELEM SPED NSV | | - | - | | |
| P1102110-662500 | Disability Plan 1-ELEM SPED NLA | | - | - | | |
| P1202110-662500 | Disability Plan 1-ELEM SPED TJ | | - | - | | |
| P1302110-662500 | Disability Plan 1-ELEM SPEGV | | - | - | | |
| P2002110-662500 | Disability Plan 1-MID SPED | | - | - | - | 0.00% |
| P2102110-662500 | Disability Plan 1-MID/ELEM SPED LM | | - | - | | |
| P2202110-662500 | Disability Plan 1-MID/ELEM SPED FM | | - | - | | |
| P2302110-662500 | Disability Plan 1-MID/ELEM SPED SRM | | - | - | | |
| P3002110-662500 | Disability Plan 1-SEC SPED | | - | - | - | 0.00% |
| P3102110-662500 | Disability Plan 1-MID/SEC SPED LM | | - | - | | |
| P3202110-662500 | Disability Plan 1-MID/SEC SPED FM | | - | - | | |
| P3302110-662500 | Disability Plan 1-MID/SEC SPED SRM | | - | - | | |
| P3402110-662500 | Disability Plan 1-SEC SPED JF | | - | - | | |
| P3502110-662500 | Disability Plan 1-SEC SPED LH | | - | - | | |
| P3602110-662500 | Disability Plan 1-SEC SPED SRH | | - | - | | |
| P3702110-662500 | Disability Plan 1-SEC SPED Gibson | | - | - | | |
| P3802110-662500 | Disability Plan 1-SEC SPED ALT | | - | - | | |
| P0026110-662500 | Disability Plan 1-ELEM VI-B | | - | - | - | 0.00% |
| P0126110-662500 | Disability Plan 1-ELEM VI-B BE | | - | - | | |
| P0226110-662500 | Disability Plan 1-ELEM VI-B BP | | - | - | | |
| P0326110-662500 | Disability Plan 1-ELEM VI-B BI | | - | - | | |
| P0426110-662500 | Disability Plan 1-ELEM VI-B BN | | - | - | | |
| P0526110-662500 | Disability Plan 1-ELEM VI-B FE | | - | - | | |
| P0626110-662500 | Disability Plan 1-ELEM VI-B HD | | - | - | | |
| P0726110-662500 | Disability Plan 1-ELEM VI-B MO | | - | - | | |
| P0826110-662500 | Disability Plan 1-ELEM VI-B MV | | - | - | | |
| P0926110-662500 | Disability Plan 1-ELEM VI-B OR | | - | - | | |
| P1026110-662500 | Disability Plan 1-ELEM VI-B SV | | - | - | | |
| P1126110-662500 | Disability Plan 1-ELEM VI-B NLA | | - | - | | |
| P1226110-662500 | Disability Plan 1-ELEM VI-B TJ | | - | - | | |
| P1326110-662500 | Disability Plan 1-ELEM VI-B GV | | - | - | | |
| P2026110-662500 | Disability Plan 1-MIDDLE VI-B | | - | - | - | 0.00% |
| P2126110-662500 | Disability Plan 1-MIDDLE/ELEM VI-B LM | | - | - | | |
| P2226110-662500 | Disability Plan 1-MIDDLE/ELEM VI-B FM | | - | - | | |
| P2326110-662500 | Disability Plan 1-MIDDLE/ELEM VI-B SRM | | - | - | | |
| P3026110-662500 | Disability Plan 1-SEC VI-B | | - | - | - | 0.00% |
| P3126110-662500 | Disability Plan 1-MIDDLE/SEC VI-B LM | | - | - | | |
| P3226110-662500 | Disability Plan 1-MIDDLE/SEC VI-B FM | | - | - | | |
| P3326110-662500 | Disability Plan 1-MIDDLE/SEC VI-B SRM | | - | - | | |
| P3426110-662500 | Disability Plan 1-SEC VI-B JF | | - | - | | |
| P3526110-662500 | Disability Plan 1-SEC VI-B LH | | - | - | | |
| P3626110-662500 | Disability Plan 1-SEC VI-B SRH | | - | - | | |

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

3/22/2024

BUDGET 2024-2025

| Account | DESCRIPTION | 2022-2023 | 2023-2024 | 2024-2025 | \$ | % |
|--------------------------------|---------------------------------------|-------------------|-------------------|-------------------|----------------|-----------|
| | | ACTUAL | BUDGET | Proposed | INCREASE | INCREASE |
| P3726110-662500 | Disability Plan 1-SEC VI-B Gibson | | - | - | | |
| P3826110-662500 | Disability Plan 1-SEC VI-B ALT | | - | - | | |
| P9933110-662500 | Disability Plan 1-SPED VI-B Set Aside | | - | - | - | 0.00% |
| P9909110-662500 | Disability Plan 1-SPED JAIL PROGRAM | | - | - | - | 0.00% |
| P9902110-663000 | Purchased Services | 274,950 | 118,696 | 248,696 | 130,000 | 109.52% |
| P9926110-663000 | TITLE VI-B PURCHASED SERVICES | 157,499 | 105,532 | 110,049 | 4,517 | 4.28% |
| P9908110-663000 | ROLE MODEL | | 3,000 | 3,000 | - | 0.00% |
| P9902110-663001 | START ON SUCCESS GRANT | | - | - | - | 0.00% |
| P9933110-663000 | TITLE VI-B SA PURCHASED SERV | | 10,000 | 10,000 | - | 0.00% |
| P9925110-663000 | PS 619 PLACEMENT OPTIONS | | 11,000 | 3,400 | (7,600) | -69.09% |
| P9902110-665500 | SPECIAL ED TRAVEL | 1,326 | 5,000 | 5,000 | - | 0.00% |
| P9925110-665500 | PS 619 TRAVEL | 175 | 6,000 | 1,000 | (5,000) | -83.33% |
| P9926110-663001 | TITLE VI-B STAFF TRAINING | 775 | 49,000 | 49,000 | - | 0.00% |
| P0126110-666032 | TITLE VI-B ALLOCATION-BES | 2,254 | 2,500 | 2,500 | - | 0.00% |
| P0226110-666032 | TITLE VI-B ALLOCATION-BPS | 829 | 2,500 | 2,500 | - | 0.00% |
| P0326110-666032 | TITLE VI-B ALLOCATION-BIES | 698 | 2,500 | 2,500 | - | 0.00% |
| P0426110-666032 | TITLE VI-B ALLOCATION-BOES | 2,532 | 2,500 | 2,500 | - | 0.00% |
| P0526110-666032 | TITLE VI-B ALLOCATION-FES | 1,419 | 2,500 | 2,500 | - | 0.00% |
| P0626110-666032 | TITLE VI-B ALLOCATION-HES | 1,075 | 2,500 | 2,500 | - | 0.00% |
| P0726110-666032 | TITLE VI-B ALLOCATION-MOES | 912 | 2,500 | 2,500 | - | 0.00% |
| P0826110-666032 | TITLE VI-B ALLOCATION-MTES | 1,144 | 2,500 | 2,500 | - | 0.00% |
| P0926110-666032 | TITLE VI-B ALLOCATION-ORES | 2,091 | 2,500 | 2,500 | - | 0.00% |
| P1026110-666032 | TITLE VI-B ALLOCATION-SES | 2,068 | 2,500 | 2,500 | - | 0.00% |
| P1126110-666032 | TITLE VI-B ALLOCATION-NLA | 2,121 | 2,500 | 2,500 | - | 0.00% |
| P1226110-666032 | TITLE VI-B ALLOCATION-TJES | 2,073 | 2,500 | 2,500 | - | 0.00% |
| P1326110-666032 | TITLE VI-B ALLOCATION-GES | 2,321 | 2,500 | 2,500 | - | 0.00% |
| P2126110-666032 | TITLE VI-B ALLOCATION-LMS | 1,951 | 4,000 | 4,000 | - | 0.00% |
| P2226110-666032 | TITLE VI-B ALLOCATION-FMS | 1,887 | 4,000 | 4,000 | - | 0.00% |
| P2326110-666032 | TITLE VI-B ALLOCATION-SRMS | 631 | 4,000 | 4,000 | - | 0.00% |
| P3426110-666032 | TITLE VI-B ALLOCATION-JFHS | 6,101 | 6,000 | 6,000 | - | 0.00% |
| P3526110-666032 | TITLE VI-B ALLOCATION-LHS | 5,667 | 6,000 | 6,000 | - | 0.00% |
| P3626110-666032 | TITLE VI-B ALLOCATION-SRHS | 636 | 6,000 | 6,000 | - | 0.00% |
| P9926110-666032 | TITLE VI-B DIVISION EXPENSES | 59,766 | 23,000 | 23,000 | - | 0.00% |
| P9933110-666032 | TITLE VI-B "SA" DIVISION EXPENSES | 2,242 | 15,208 | 15,208 | - | 0.00% |
| P9933110-666033 | TITLE ARP VI-B MATERIALS | | - | - | - | 0.00% |
| P9925110-666000 | PS 619 CLASSROOM MATERIALS | 4,835 | 9,832 | 9,832 | - | 0.00% |
| P9934110-666000 | PS 619 "SA" CLASSROOM MATERIALS | | - | - | - | 0.00% |
| P9908110-666030 | ECSE SUPPLEMENTAL | | - | - | - | 0.00% |
| P9902110-666030 | ASSISTIVE TECHNOLOGY | 14,381 | 20,000 | 20,000 | - | 0.00% |
| P9937110-666000 | CARES - GEER | | - | - | - | 0.00% |
| P9926110-668100 | TITLE VI-B CAPITAL OUTLAY | | - | - | - | 0.00% |
| P9902110-667000 | LAUREL SCHOOL PROGRAM | 283,048 | 281,301 | 281,301 | - | 0.00% |
| P9902110-667001 | ALTERNATIVE PLACEMENT | 44,976 | 22,640 | 22,640 | - | 0.00% |
| P9925110-666010 | PS 619 PARENT INVOLVEMENT | | - | - | - | 0.00% |
| P9926110-666010 | TITLE VI-B PARENT INVOLVEMENT | | 10,000 | 10,000 | - | 0.00% |
| TOTAL SPECIAL EDUCATION | | 13,906,660 | 14,836,087 | 15,012,393 | 176,306 | 21 |

| | | | | | | |
|-----------------|--------------------------------|---------|---------|---------|-----------|----------|
| P9901122-661130 | SCHOOL SOCIAL WORKERS | 197,041 | 210,346 | 270,760 | 60,414 | 28.72% |
| P9901122-661150 | SOCIAL CLERICAL | 77,344 | 83,622 | 86,967 | 3,345 | 4.00% |
| P9945122-661130 | SALARIES-ALL IN YOUTH\FAMILY S | | 321,000 | - | (321,000) | -100.00% |
| P9945122-662100 | FICA - ALL IN YOUTH\FAMILY S | | 132,000 | - | (132,000) | -100.00% |

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

3/22/2024

BUDGET 2024-2025

| Account | DESCRIPTION | 2022-2023 ACTUAL | 2023-2024 BUDGET | 2024-2025 Proposed | \$ INCREASE | % INCREASE |
|-----------------|------------------------------------|---------------------|---------------------|-----------------------|----------------|---------------|
| P9945122-662210 | VRS - ALL IN YOUTH\FAMILY S | | - | - | - | 0.00% |
| P9945122-662220 | HYB - ALL IN YOUTH\FAMILY S | | - | - | - | 0.00% |
| P9945122-662300 | H/D - ALL IN YOUTH\FAMILY S | | - | - | - | 0.00% |
| P9945122-662400 | GLI - ALL IN YOUTH\FAMILY S | | - | - | - | 0.00% |
| P9945122-662510 | Disabilty - ALL IN YOUTH\FAMILY S | | - | - | - | 0.00% |
| P9945122-662750 | RHCC - ALL IN YOUTH\FAMILY S | | - | - | - | 0.00% |
| P9901122-662100 | FICA - SOCIAL OFFICERS | 20,373 | 22,047 | 26,830 | 4,783 | 21.69% |
| P9901122-662210 | VRS - SOCIAL OFFICERS | 48,582 | 48,857 | 57,773 | 8,916 | 18.25% |
| P9901122-662220 | HYB - SOCIAL OFFICERS | | - | - | - | 0.00% |
| P9901122-662300 | H/D SOCIAL OFFICERS | 26,624 | 26,674 | 35,092 | 8,418 | 31.56% |
| P9901122-662400 | GLI - SOCIAL OFFICERS | 3,917 | 3,939 | 4,222 | 283 | 7.18% |
| P9901122-662510 | Disabilty - SOCIAL OFFICERS | 384 | - | - | - | 0.00% |
| P9901122-662500 | Disability Plan 1- SOCIAL OFFICERS | | - | - | - | 0.00% |
| P9901122-662750 | RHCC | 3,537 | 3,557 | 3,685 | 128 | 3.60% |
| P9901122-665500 | TRAVEL | 401 | - | - | - | 0.00% |

| | | | | | |
|---------------------|----------------|----------------|----------------|------------------|----------------|
| TOTAL SOCIAL | 378,203 | 852,042 | 485,329 | (366,713) | -43.04% |
|---------------------|----------------|----------------|----------------|------------------|----------------|

| | | | | | | |
|-----------------|--------------------------------|---------|---------|---------|---------|--------|
| P0001121-661120 | SALARIES-ELEM GUIDANCE | 697,637 | 691,604 | 716,255 | 24,651 | 3.56% |
| P0101121-661120 | SALARIES-ELEM GUIDANCE BE | | | | | |
| P0201121-661120 | SALARIES-ELEM GUIDANCE BP | | | | | |
| P0301121-661120 | SALARIES-ELEM GUIDANCE BI | | | | | |
| P0401121-661120 | SALARIES-ELEM GUIDANCE BN | | | | | |
| P0501121-661120 | SALARIES-ELEM GUIDANCE FE | | | | | |
| P0601121-661120 | SALARIES-ELEM GUIDANCE HD | | | | | |
| P0701121-661120 | SALARIES-ELEM GUIDANCE MO | | | | | |
| P0801121-661120 | SALARIES-ELEM GUIDANCE MV | | | | | |
| P0901121-661120 | SALARIES-ELEM GUIDANCE OR | | | | | |
| P1001121-661120 | SALARIES-ELEM GUIDANCE SV | | | | | |
| P1101121-661120 | SALARIES-ELEM GUIDANCE NLA | | | | | |
| P1201121-661120 | SALARIES-ELEM GUIDANCE TJ | | | | | |
| P1301121-661120 | SALARIES-ELEM GUIDANCE GV | | | | | |
| P2001121-661120 | SALARIES-MID GUIDANCE | 272,275 | 303,679 | 295,027 | (8,652) | -2.85% |
| P2101121-661120 | SALARIES-MID/ELEM GUIDANCE LM | | | | | |
| P2201121-661120 | SALARIES-MID/ELEM GUIDANCE FM | | | | | |
| P2301121-661120 | SALARIES-MID/ELEM GUIDANCE SRM | | | | | |
| P3101121-661120 | SALARIES-MID/SEC GUIDANCE LM | | | | | |
| P3201121-661120 | SALARIES-MID/SEC GUIDANCE FM | | | | | |
| P3301121-661120 | SALARIES-MID/SEC GUIDANCE SRM | | | | | |
| P3001121-661120 | SALARIES-SEC GUIDANCE | 802,486 | 845,629 | 902,335 | 56,706 | 6.71% |
| P3401121-661120 | SALARIES-SEC GUIDANCE JF | | | | | |
| P3501121-661120 | SALARIES-SEC GUIDANCE LH | | | | | |
| P3601121-661120 | SALARIES-SEC GUIDANCE SRH | | | | | |
| P3703121-661120 | SALARIES-SEC GUIDANCE Gibson | | | | | |
| P3801121-661120 | SALARIES-SEC GUIDANCE ALT | | | | | |
| P9901121-661110 | SALARIES-SUPERVISOR | 43,881 | 38,960 | 43,460 | 4,500 | 11.55% |
| P9901121-661150 | SALARIES-SEC WORK | | - | - | - | 0.00% |
| P3001121-661140 | SALARIES - REGISTRARS | 131,095 | 137,282 | 134,974 | (2,308) | -1.68% |
| P3401121-661140 | SALARIES - REGISTRARS JF | | | | | |
| P3501121-661140 | SALARIES - REGISTRARS LH | | | | | |
| P3601121-661140 | SALARIES - REGISTRARS SRH | | | | | |
| P9901121-661130 | TESTING COORDINATORS | 322,941 | 361,695 | 392,251 | 30,556 | 8.45% |

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

3/22/2024

BUDGET 2024-2025

| Account | DESCRIPTION | 2022-2023 ACTUAL | 2023-2024 BUDGET | 2024-2025 Proposed | \$ INCREASE | % INCREASE |
|-----------------|-------------------------------------|---------------------|---------------------|-----------------------|----------------|---------------|
| P3401121-661130 | TESTING COORDINATORS JF | | | | | |
| P3501121-661130 | TESTING COORDINATORS LH | | | | | |
| P3601121-661130 | TESTING COORDINATORSSRH | | | | | |
| P2001121-661150 | SALARIES - MID GUIDANCE CLERICAL | - | - | - | - | 0.00% |
| P2101121-661150 | SALARIES-MID/ELM GD CLERICAL LM | | | | | |
| P2201121-661150 | SALARIES-MID/ELM GD CLERICALFM | | | | | |
| P2301121-661150 | SALARIES-MID/ELM GD CLERICAL SRM | | | | | |
| P3101121-661150 | SALARIES-MID/SEC GD CLERICAL LM | | | | | |
| P3201121-661150 | SALARIES-MID/SEC GD CLERICAL FM | | | | | |
| P3301121-661150 | SALARIES-MID/SEC GD CLERICAL SRM | | | | | |
| P3001121-661150 | SALARIES - SEC GUIDANCE CLERICAL | 64,974 | 68,746 | 72,536 | 3,790 | 5.51% |
| P3401121-661150 | SALARIES - SEC GUID CLERICAL JF | | | | | |
| P3501121-661150 | SALARIES - SEC GUID CLERICAL LH | | | | | |
| P3601121-661150 | SALARIES - SEC GUID CLERICAL SRH | | | | | |
| P3703121-661150 | SALARIES - SEC GUID CLERICAL Gibson | | | | | |
| P3801121-661150 | SALARIES - SEC GUID CLERICAL ALT | | | | | |
| P0001121-662100 | FICA-ELEM GUIDANCE | 49,229 | 51,871 | 53,720 | 1,849 | 3.56% |
| P0101121-662100 | FICA-ELEM GUIDANCE BE | | | | | |
| P0201121-662100 | FICA-ELEM GUIDANCE BP | | | | | |
| P0301121-662100 | FICA-ELEM GUIDANCE BI | | | | | |
| P0401121-662100 | FICA-ELEM GUIDANCE BN | | | | | |
| P0501121-662100 | FICA-ELEM GUIDANCE FE | | | | | |
| P0601121-662100 | FICA-ELEM GUIDANCE HD | | | | | |
| P0701121-662100 | FICA-ELEM GUIDANCE MO | | | | | |
| P0801121-662100 | FICA-ELEM GUIDANCE MV | | | | | |
| P0901121-662100 | FICA-ELEM GUIDANCE OR | | | | | |
| P1001121-662100 | FICA-ELEM GUIDANCE SV | | | | | |
| P1101121-662100 | FICA-ELEM GUIDANCE NLA | | | | | |
| P1201121-662100 | FICA-ELEM GUIDANCE TJ | | | | | |
| P1301121-662100 | FICA-ELEM GUIDANCE GV | | | | | |
| P2001121-662100 | FICA-MIDDLE GUIDANCE | 20,098 | 22,776 | 22,127 | (649) | -2.85% |
| P2101121-662100 | FICA-MIDDLE/ELM GUIDANCE LM | | | | | |
| P2201121-662100 | FICA-MIDDLE/ELM GUIDANCE FM | | | | | |
| P2301121-662100 | FICA-MIDDLE/ELM GUIDANCE SRM | | | | | |
| P3101121-662100 | FICA-MIDDLE/SEC GUIDANCE LM | | | | | |
| P3201121-662100 | FICA-MIDDLE/SEC GUIDANCE FM | | | | | |
| P3301121-662100 | FICA-MIDDLE/SEC GUIDANCESRM | | | | | |
| P3001121-662100 | FICA-SEC GUIDANCE | 101,262 | 106,002 | 112,658 | 6,656 | 6.28% |
| P3401121-662100 | FICA-SEC GUIDANCE JF | | | | | |
| P3501121-662100 | FICA-SEC GUIDANCE LH | | | | | |
| P3601121-662100 | FICA-SEC GUIDANCE SRH | | | | | |
| P3703121-662100 | FICA-SEC GUIDANCE Gibson | | | | | |
| P3801121-662100 | FICA-SEC GUIDANCE ALT | | | | | |
| P9901121-662100 | FICA-SUPERVISOR | 3,360 | 2,921 | 3,260 | 339 | 11.61% |
| P0001121-662210 | VRS-ELEM GUIDANCE | 117,432 | 114,945 | 115,676 | 731 | 0.64% |
| P0101121-662210 | VRS-ELEM GUIDANCE BE | | | | | |
| P0201121-662210 | VRS-ELEM GUIDANCE BP | | | | | |
| P0301121-662210 | VRS-ELEM GUIDANCE BI | | | | | |
| P0401121-662210 | VRS-ELEM GUIDANCE BN | | | | | |
| P0501121-662210 | VRS-ELEM GUIDANCE FE | | | | | |
| P0601121-662210 | VRS-ELEM GUIDANCE HD | | | | | |
| P0701121-662210 | VRS-ELEM GUIDANCE MO | | | | | |
| P0801121-662210 | VRS-ELEM GUIDANCE MV | | | | | |

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

3/22/2024

BUDGET 2024-2025

| Account | DESCRIPTION | 2022-2023 | 2023-2024 | 2024-2025 | \$ | % |
|-----------------|------------------------------|-----------|-----------|-----------|----------|----------|
| | | ACTUAL | BUDGET | Proposed | INCREASE | INCREASE |
| P0901121-662210 | VRS-ELEM GUIDANCE OR | | | | | |
| P1001121-662210 | VRS-ELEM GUIDANCE SV | | | | | |
| P1101121-662210 | VRS-ELEM GUIDANCE NLA | | | | | |
| P1201121-662210 | VRS-ELEM GUIDANCE TJ | | | | | |
| P1301121-662210 | VRS-ELEM GUIDANCE GV | | | | | |
| P2001121-662210 | VRS-MIDDLE GUIDANCE | 36,766 | 50,472 | 47,646 | (2,826) | -5.60% |
| P2101121-662210 | VRS-MIDDLE/ELEM GUIDANCE LM | | | | | |
| P2201121-662210 | VRS-MIDDLE/ELEM GUIDANCE FM | | | | | |
| P2301121-662210 | VRS-MIDDLE/ELEM GUIDANCE SRM | | | | | |
| P3101121-662210 | VRS-MIDDLE/SEC GUIDANCE LM | | | | | |
| P3201121-662210 | VRS-MIDDLE/SEC GUIDANCE FM | | | | | |
| P3301121-662210 | VRS-MIDDLE/SEC GUIDANCE SRM | | | | | |
| P3001121-662210 | VRS-SEC GUIDANCE | 203,475 | 174,786 | 179,240 | 4,454 | 2.55% |
| P3401121-662210 | VRS-SEC GUIDANCE JF | | | | | |
| P3501121-662210 | VRS-SEC GUIDANCE LH | | | | | |
| P3601121-662210 | VRS-SEC GUIDANCE SRH | | | | | |
| P3703121-662210 | VRS-SEC GUIDANCE Gibson | | | | | |
| P3801121-662210 | VRS-SEC GUIDANCE ALT | | | | | |
| P9901121-662210 | VRS-SUPERVISOR | 7,064 | 6,475 | 7,019 | 544 | 8.40% |
| P0001121-662220 | HYB-ELEM GUIDANCE | | - | - | - | 0.00% |
| P0101121-662220 | HYB-ELEM GUIDANCE BE | | | | | |
| P0201121-662220 | HYB-ELEM GUIDANCE BP | | | | | |
| P0301121-662220 | HYB-ELEM GUIDANCE BI | | | | | |
| P0401121-662220 | HYB-ELEM GUIDANCE BN | | | | | |
| P0501121-662220 | HYB-ELEM GUIDANCE FE | | | | | |
| P0601121-662220 | HYB-ELEM GUIDANCE HD | | | | | |
| P0701121-662220 | HYB-ELEM GUIDANCE MO | | | | | |
| P0801121-662220 | HYB-ELEM GUIDANCE MV | | | | | |
| P0901121-662220 | HYB-ELEM GUIDANCE OR | | | | | |
| P1001121-662220 | HYB-ELEM GUIDANCE SV | | | | | |
| P1101121-662220 | HYB-ELEM GUIDANCE NLA | | | | | |
| P1201121-662220 | HYB-ELEM GUIDANCE TJ | | | | | |
| P1301121-662220 | HYB-ELEM GUIDANCE GV | | | | | |
| P2001121-662220 | HYB-MIDDLE GUIDANCE | | - | - | - | 0.00% |
| P2101121-662220 | HYB-MIDDLE/ELEM GUIDANCE LM | | | | | |
| P2201121-662220 | HYB-MIDDLE/ELEM GUIDANCE FM | | | | | |
| P2301121-662220 | HYB-MIDDLE/ELEM GUIDANCE SRM | | | | | |
| P3101121-662220 | HYB-MIDDLE/SEC GUIDANCE LM | | | | | |
| P3201121-662220 | HYB-MIDDLE/SEC GUIDANCE FM | | | | | |
| P3301121-662220 | HYB-MIDDLE/SEC GUIDANCE SRM | | | | | |
| P3001121-662220 | HYB-SEC GUIDANCE | | - | - | - | 0.00% |
| P3401121-662220 | HYB-SEC GUIDANCE JF | | | | | |
| P3501121-662220 | HYB-SEC GUIDANCE LH | | | | | |
| P3601121-662220 | HYB-SEC GUIDANCE SRH | | | | | |
| P3703121-662220 | HYB-SEC GUIDANCE Gibson | | | | | |
| P3801121-662220 | HYB-SEC GUIDANCE ALT | | | | | |
| P9901121-662220 | HYB-SUPERVISOR | | - | - | - | 0.00% |
| P0001121-662300 | H/D-ELEM GUIDANCE | 64,553 | 71,122 | 79,608 | 8,486 | 11.93% |
| P0101121-662300 | H/D-ELEM GUIDANCE BE | | | | | |
| P0201121-662300 | H/D-ELEM GUIDANCE BP | | | | | |
| P0301121-662300 | H/D-ELEM GUIDANCE BI | | | | | |
| P0401121-662300 | H/D-ELEM GUIDANCE BN | | | | | |
| P0501121-662300 | H/D-ELEM GUIDANCE FE | | | | | |

BEDFORD COUNTY SCHOOL BOARD
MAJOR CATEGORY - INSTRUCTION

3/22/2024

BUDGET 2024-2025

| Account | DESCRIPTION | 2022-2023 | 2023-2024 | 2024-2025 | \$ | % |
|------------------------|-------------------------------|----------------|----------------|----------------|-----------------|----------------|
| | | ACTUAL | BUDGET | Proposed | INCREASE | INCREASE |
| P0601121-662300 | H/D-ELEM GUIDANCE HD | | | | | |
| P0701121-662300 | H/D-ELEM GUIDANCE MO | | | | | |
| P0801121-662300 | H/D-ELEM GUIDANCE MV | | | | | |
| P0901121-662300 | H/D-ELEM GUIDANCE OR | | | | | |
| P1001121-662300 | H/D-ELEM GUIDANCE SV | | | | | |
| P1101121-662300 | H/D-ELEM GUIDANCE NLA | | | | | |
| P1201121-662300 | H/D-ELEM GUIDANCE TJ | | | | | |
| P1301121-662300 | H/D-ELEM GUIDANCE GV | | | | | |
| P2001121-662300 | H/D-MIDDLE GUIDANCE | 40,679 | 34,105 | 37,166 | 3,061 | 8.98% |
| P2101121-662300 | H/D-MIDDLE/ELM GUIDANCE LM | | | | | |
| P2201121-662300 | H/D-MIDDLE/ELM GUIDANCE FM | | | | | |
| P2301121-662300 | H/D-MIDDLE/ELM GUIDANCE SRM | | | | | |
| P3101121-662300 | H/D-MIDDLE/SEC GUIDANCE LM | | | | | |
| P3201121-662300 | H/D-MIDDLE/SEC GUIDANCE FM | | | | | |
| P3301121-662300 | H/D-MIDDLE/SEC GUIDANCE SRM | | | | | |
| P3001121-662300 | H/D-SEC GUIDANCE | 145,403 | 148,697 | 136,073 | (12,624) | -8.49% |
| P3401121-662300 | H/D-SEC GUIDANCE JF | | | | | |
| P3501121-662300 | H/D-SEC GUIDANCE LH | | | | | |
| P3601121-662300 | H/D-SEC GUIDANCE SRH | | | | | |
| P3703121-662300 | H/D-SEC GUIDANCE Gibson | | | | | |
| P3801121-662300 | H/D-SEC GUIDANCE ALT | | | | | |
| P9901121-662300 | H/D-SEC SUPERVISOR | | 2,509 | 2,695 | 186 | 7.41% |
| P0001121-662400 | GLI-ELEM GUIDANCE | 9,005 | 9,268 | 8,451 | (817) | -8.82% |
| P0101121-662400 | GLI-ELEM GUIDANCE BE | | | | | |
| P0201121-662400 | GLI-ELEM GUIDANCE BP | | | | | |
| P0301121-662400 | GLI-ELEM GUIDANCE BI | | | | | |
| P0401121-662400 | GLI-ELEM GUIDANCE BN | | | | | |
| P0501121-662400 | GLI-ELEM GUIDANCE FE | | | | | |
| P0601121-662400 | GLI-ELEM GUIDANCE HD | | | | | |
| P0701121-662400 | GLI-ELEM GUIDANCE MO | | | | | |
| P0801121-662400 | GLI-ELEM GUIDANCE MV | | | | | |
| P0901121-662400 | GLI-ELEM GUIDANCE OR | | | | | |
| P1001121-662400 | GLI-ELEM GUIDANCE SV | | | | | |
| P1101121-662400 | GLI-ELEM GUIDANCE NLA | | | | | |
| P1201121-662400 | GLI-ELEM GUIDANCE TJ | | | | | |
| P1301121-662400 | GLI-ELEM GUIDANCE GV | | | | | |
| P2001121-662400 | GLI-MIDDLE GUIDANCE | 3,454 | 4,070 | 3,481 | (589) | -14.47% |
| P2101121-662400 | GLI-MIDDLE/ELM GUIDANCE LM | | | | | |
| P2201121-662400 | GLI-MIDDLE/ELM GUIDANCE FM | | | | | |
| P2301121-662400 | GLI-MIDDLE/ELM GUIDANCE SRM | | | | | |
| P3101121-662400 | GLI-MIDDLE/SEC GUIDANCE LM | | | | | |
| P3201121-662400 | GLI-MIDDLE/SEC GUIDANCE FM | | | | | |
| P3301121-662400 | GLI-MIDDLE/SEC GUIDANCE SRM | | | | | |
| P3001121-662400 | GLI-SECONDARY GUIDANCE | 16,387 | 14,093 | 13,096 | (997) | -7.07% |
| P3401121-662400 | GLI-SECONDARY GUIDANCE JF | | | | | |
| P3501121-662400 | GLI-SECONDARY GUIDANCE LH | | | | | |
| P3601121-662400 | GLI-SECONDARY GUIDANCE SRH | | | | | |
| P3703121-662400 | GLI-SECONDARY GUIDANCE Gibson | | | | | |
| P3801121-662400 | GLI-SECONDARY GUIDANCE ALT | | | | | |
| P9901121-662400 | GLI-SUPERVISOR | 696 | 522 | 512 | (10) | -1.92% |
| P0001121-662750 | RHCC-ELEM GUIDANCE | 8,073 | 8,369 | 7,377 | (992) | -11.85% |
| P0101121-662750 | RHCC-ELEM GUIDANCE BE | | | | | |
| P0201121-662750 | RHCC-ELEM GUIDANCE BP | | | | | |

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

3/22/2024

BUDGET 2024-2025

| Account | DESCRIPTION | 2022-2023 | 2023-2024 | 2024-2025 | \$ | % |
|-----------------|--------------------------------------|-----------|-----------|-----------|----------|----------|
| | | ACTUAL | BUDGET | Proposed | INCREASE | INCREASE |
| P0301121-662750 | RHCC-ELEM GUIDANCE BI | | | | | |
| P0401121-662750 | RHCC-ELEM GUIDANCE BN | | | | | |
| P0501121-662750 | RHCC-ELEM GUIDANCE FE | | | | | |
| P0601121-662750 | RHCC-ELEM GUIDANCE HD | | | | | |
| P0701121-662750 | RHCC-ELEM GUIDANCE MO | | | | | |
| P0801121-662750 | RHCC-ELEM GUIDANCE MV | | | | | |
| P0901121-662750 | RHCC-ELEM GUIDANCE OR | | | | | |
| P1001121-662750 | RHCC-ELEM GUIDANCE SV | | | | | |
| P1101121-662750 | RHCC-ELEM GUIDANCE NLA | | | | | |
| P1201121-662750 | RHCC-ELEM GUIDANCE TJ | | | | | |
| P1301121-662750 | RHCC-ELEM GUIDANCE GV | | | | | |
| P2001121-662750 | RHCC-MIDDLE GUIDANCE | 3,119 | 3,675 | 3,038 | (637) | -17.33% |
| P2101121-662750 | RHCC-MIDDLE/ELEM GUIDANCE LM | | | | | |
| P2201121-662750 | RHCC-MIDDLE/ELEM GUIDANCE FM | | | | | |
| P2301121-662750 | RHCC-MIDDLE/ELEM GUIDANCE SRM | | | | | |
| P3101121-662750 | RHCC-MIDDLE/SEC GUIDANCE LM | | | | | |
| P3201121-662750 | RHCC-MIDDLE/SEC GUIDANCE FM | | | | | |
| P3301121-662750 | RHCC-MIDDLE/SEC GUIDANCE SRM | | | | | |
| P3001121-662750 | RHCC-SEC GUIDANCE | 14,797 | 11,894 | 10,684 | (1,210) | -10.17% |
| P3401121-662750 | RHCC-SEC GUIDANCE JF | | | | | |
| P3501121-662750 | RHCC-SEC GUIDANCE LH | | | | | |
| P3601121-662750 | RHCC-SEC GUIDANCE SRH | | | | | |
| P3703121-662750 | RHCC-SEC GUIDANCE Gibson | | | | | |
| P3801121-662750 | RHCC-SEC GUIDANCE ALT | | | | | |
| P9901121-662750 | RHCC-ADMINISTRATION | 514 | 471 | 447 | (24) | -5.10% |
| P0001121-662510 | Disability-ELEM GUIDANCE | 988 | - | - | - | 0.00% |
| P0101121-662510 | Disability-ELEM GUIDANCE BE | | | | | |
| P0201121-662510 | Disability-ELEM GUIDANCE BP | | | | | |
| P0301121-662510 | Disability-ELEM GUIDANCE BI | | | | | |
| P0401121-662510 | Disability-ELEM GUIDANCE BN | | | | | |
| P0501121-662510 | Disability-ELEM GUIDANCE FE | | | | | |
| P0601121-662510 | Disability-ELEM GUIDANCE HD | | | | | |
| P0701121-662510 | Disability-ELEM GUIDANCE MO | | | | | |
| P0801121-662510 | Disability-ELEM GUIDANCE MV | | | | | |
| P0901121-662510 | Disability-ELEM GUIDANCE OR | | | | | |
| P1001121-662510 | Disability-ELEM GUIDANCE SV | | | | | |
| P1101121-662510 | Disability-ELEM GUIDANCE NLA | | | | | |
| P1201121-662510 | Disability-ELEM GUIDANCE TJ | | | | | |
| P1301121-662510 | Disability-ELEM GUIDANCE GV | | | | | |
| P2001121-662510 | Disability-MIDDLE GUIDANCE | 279 | - | - | - | 0.00% |
| P2101121-662510 | Disability-MIDDLE/ELM GUIDANCE LM | | | | | |
| P2201121-662510 | Disability-MIDDLE/ELM GUIDANCE FM | | | | | |
| P2301121-662510 | Disability-MIDDLE/ELM GUIDANCE SRM | | | | | |
| P3101121-662510 | Disability-MIDDLE/SEC GUIDANCE LM | | | | | |
| P3201121-662510 | Disability-MIDDLE/SEC GUIDANCE FM | | | | | |
| P3301121-662510 | Disability-MIDDLE/SEC GUIDANCE SRM | | | | | |
| P3001121-662510 | Disability-SECONDARY GUIDANCE | 1,182 | - | - | - | 0.00% |
| P3401121-662510 | Disability-SECONDARY GUIDANCE JF | | | | | |
| P3501121-662510 | Disability-SECONDARY GUIDANCE LH | | | | | |
| P3601121-662510 | Disability-SECONDARY GUIDANCE SRH | | | | | |
| P3703121-662510 | Disability-SECONDARY GUIDANCE Gibson | | | | | |
| P3801121-662510 | Disability-SECONDARY GUIDANCE ALT | | | | | |
| P9901121-662510 | Disability-SUPERVISOR | 125 | - | - | - | 0.00% |

**BEDFORD COUNTY SCHOOL BOARD
MAJOR CATEGORY - INSTRUCTION
BUDGET 2024-2025**

3/22/2024

| Account | DESCRIPTION | 2022-2023 ACTUAL | 2023-2024 BUDGET | 2024-2025 Proposed | \$ INCREASE | % INCREASE |
|-----------------|---|---------------------|---------------------|-----------------------|----------------|---------------|
| P0001121-662500 | Disability Plan 1-ELEM GUIDANCE | | - | - | - | 0.00% |
| P0101121-662500 | Disability Plan 1-ELEM GUIDANCE BE | | | | | |
| P0201121-662500 | Disability Plan 1-ELEM GUIDANCE BP | | | | | |
| P0301121-662500 | Disability Plan 1-ELEM GUIDANCE BI | | | | | |
| P0401121-662500 | Disability Plan 1-ELEM GUIDANCE BN | | | | | |
| P0501121-662500 | Disability Plan 1-ELEM GUIDANCE FE | | | | | |
| P0601121-662500 | Disability Plan 1-ELEM GUIDANCE HD | | | | | |
| P0701121-662500 | Disability Plan 1-ELEM GUIDANCE MO | | | | | |
| P0801121-662500 | Disability Plan 1-ELEM GUIDANCE MV | | | | | |
| P0901121-662500 | Disability Plan 1-ELEM GUIDANCE OR | | | | | |
| P1001121-662500 | Disability Plan 1-ELEM GUIDANCE SV | | | | | |
| P1101121-662500 | Disability Plan 1-ELEM GUIDANCE NLA | | | | | |
| P1201121-662500 | Disability Plan 1-ELEM GUIDANCE TJ | | | | | |
| P1301121-662500 | Disability Plan 1-ELEM GUIDANCE GV | | | | | |
| P2001121-662500 | Disability Plan 1-MIDDLE GUIDANCE | | - | - | - | 0.00% |
| P2101121-662500 | Disability Plan 1-MIDDLE/ELM GUIDANCE LM | | | | | |
| P2201121-662500 | Disability Plan 1-MIDDLE/ELM GUIDANCE FM | | | | | |
| P2301121-662500 | Disability Plan 1-MIDDLE/ELM GUIDANCE SRM | | | | | |
| P3101121-662500 | Disability Plan 1-MIDDLE/SEC GUIDANCE LM | | | | | |
| P3201121-662500 | Disability Plan 1-MIDDLE/SEC GUIDANCE FM | | | | | |
| P3301121-662500 | Disability Plan 1-MIDDLE/SEC GUIDANCE SRM | | | | | |
| P3001121-662500 | Disability Plan 1-SECONDARY GUIDANCE | | - | - | - | 0.00% |
| P3401121-662500 | Disability Plan 1-SECONDARY GUIDANCE JF | | | | | |
| P3501121-662500 | Disability Plan 1-SECONDARY GUIDANCE LH | | | | | |
| P3601121-662500 | Disability Plan 1-SECONDARY GUIDANCE SRH | | | | | |
| P3703121-662500 | Disability Plan 1-SECONDARY GUIDANCE Gibson | | | | | |
| P3801121-662500 | Disability Plan 1-SECONDARY GUIDANCE ALT | | | | | |
| P9901121-662500 | Disability Plan 1-SUPERVISOR | | - | - | - | 0.00% |
| P9901121-666000 | MATERIALS AND SUPPLIES | 6,493 | 1,500 | 1,500 | - | 0.00% |
| P9901121-663200 | CVCC CAREER COACHES | | 26,000 | 26,000 | - | 0.00% |

| | | | | | |
|-----------------------|------------------|------------------|------------------|----------------|--------------|
| TOTAL GUIDANCE | 3,189,725 | 3,314,138 | 3,428,311 | 114,174 | 3.45% |
|-----------------------|------------------|------------------|------------------|----------------|--------------|

| | | | | | | |
|-----------------|-------------------------|--------|--------|--------|----------|----------|
| P9901123-661120 | SALARIES-HOMEBOUND INST | 15,877 | 42,400 | 10,816 | (31,584) | -74.49% |
| P9901123-662100 | FICA-HOMEBOUND INST | 1,165 | 3,180 | 811 | (2,369) | -74.50% |
| p9938123-663001 | DAY CARE - GEER | | | | | |
| P9941123-663000 | DAY CARE - CARES | | - | - | - | 0.00% |
| P9901123-663000 | HOMEBOUND SERVICES | 825 | 6,000 | - | (6,000) | -100.00% |

| | | | | | |
|------------------------|---------------|---------------|---------------|-----------------|----------------|
| TOTAL HOMEBOUND | 17,867 | 51,580 | 11,627 | (39,953) | -77.46% |
|------------------------|---------------|---------------|---------------|-----------------|----------------|

| | | | | | | |
|-----------------|-------------------------------|--------|--------|--------|----------|----------|
| P3124110-661620 | SALARIES - 21ST CENTURY LM | 92,668 | 74,100 | 30,000 | (44,100) | -59.51% |
| P0724110-661620 | SALARIES - 21ST CENTURY MO | | - | - | - | 0.00% |
| P3624110-661620 | SALARIES - 21ST CENTURY SRH | 14,630 | - | - | - | 0.00% |
| | SALARIES - 21ST CENTURY OTHER | | - | - | - | 0.00% |
| P3124110-662100 | FICA - 21ST CENTURY LM | 6,956 | 4,903 | - | (4,903) | -100.00% |
| P0724110-662100 | FICA - 21ST CENTURY MO | | - | - | - | 0.00% |
| P3624110-662100 | FICA - 21ST CENTURY SRH | 1,105 | - | - | - | 0.00% |
| | FICA - 21ST CENTURY OTHER | | - | - | - | 0.00% |
| P3124110-663000 | PURCHASED SERVICES LM | 17,671 | 10,680 | - | (10,680) | -100.00% |
| P0724110-663000 | PURCHASED SERVICES MO | | - | - | - | 0.00% |

BEDFORD COUNTY SCHOOL BOARD
MAJOR CATEGORY - INSTRUCTION

3/22/2024

BUDGET 2024-2025

| Account | DESCRIPTION | 2022-2023 ACTUAL | 2023-2024 BUDGET | 2024-2025 Proposed | \$ INCREASE | % INCREASE |
|---------------------------------|------------------------------|---------------------|---------------------|-----------------------|-----------------|---------------|
| P3624110-663000 | PURCHASED SERVICES SRH | | - | - | - | 0.00% |
| | PURCHASED SERVICES OTHER | | - | - | - | 0.00% |
| P3124110-664000 | INTERNAL SERVICES LM | 38,307 | 3,470 | - | (3,470) | -100.00% |
| P0724110-664000 | INTERNAL SERVICES MO | | - | - | - | 0.00% |
| P3624110-664000 | INTERNAL SERVICES SRH | | - | - | - | 0.00% |
| | INTERNAL SERVICES OTHER | | - | - | - | 0.00% |
| P3124110-665500 | TRAVEL LM | 583 | 2,000 | - | (2,000) | -100.00% |
| P0724110-665500 | TRAVEL MO | | - | - | - | 0.00% |
| P3624110-665500 | TRAVEL SRH | | - | - | - | 0.00% |
| | TRAVEL OTHER | | - | - | - | 0.00% |
| P3124110-666000 | MATERIALS AND SUPPLIES LM | 20,669 | 9,131 | - | (9,131) | -100.00% |
| P0724110-666000 | MATERIALS AND SUPPLIES MO | | - | - | - | 0.00% |
| P3624110-666000 | MATERIALS AND SUPPLIES SRH | | - | - | - | 0.00% |
| | MATERIALS AND SUPPLIES OTHER | | - | - | - | 0.00% |
| TOTAL 21ST CENTURY GRANT | | 192,588 | 104,284 | 30,000 | (74,284) | 0.00% |

BEDFORD COUNTY SCHOOL BOARD
MAJOR CATEGORY - INSTRUCTION

3/22/2024

BUDGET 2024-2025

| Account | DESCRIPTION | 2022-2023 ACTUAL | 2023-2024 BUDGET | 2024-2025 Proposed | \$ INCREASE | % INCREASE |
|-------------------------------------|--------------------------------|---------------------|---------------------|-----------------------|----------------|---------------|
| | SALARIES | | | - | - | 0.00% |
| | FICA | | | - | - | 0.00% |
| | MATERIALS | | | | | 0.00% |
| TOTAL HIGH SCHOOL INNOVATION | | - | - | - | - | 0.00% |
| P9921110-661120 | SALARIES-TITLE I COORDINATOR | 21,311 | 18,353 | 18,353 | - | 0.00% |
| P0021110-661120 | SALARIES-ELEM TITLE 1 | 963,146 | 843,610 | 917,909 | 74,299 | 8.81% |
| P0121110-661120 | SALARIES-ELEM TEACH BE | | | | | 0.00% |
| P0221110-661120 | SALARIES-ELEM TEACH BP | | | | | 0.00% |
| P0321110-661120 | SALARIES-ELEM TEACH BI | | | | | 0.00% |
| P0621110-661120 | SALARIES-ELEM TEACH HD | | | | | 0.00% |
| P0721110-661120 | SALARIES-ELEM TEACH MO | | | | | 0.00% |
| P0821110-661120 | SALARIES-ELEM TEACH MV | | | | | 0.00% |
| P1021110-661120 | SALARIES-ELEM TEACH SV | | | | | 0.00% |
| P1321110-661120 | SALARIES-ELEM TEACH GV | | | | | 0.00% |
| P0021110-661151 | SALARIES-TITLE 1 AIDE | 140,267 | 88,770 | 88,770 | - | 0.00% |
| P0121110-661151 | SALARIES-TITLE 1 AIDE BE | | | | | 0.00% |
| P0221110-661151 | SALARIES-TITLE 1 AIDE BP | | | | | 0.00% |
| P0321110-661151 | SALARIES-TITLE 1 AIDE BI | | | | | 0.00% |
| P0621110-661151 | SALARIES-TITLE 1 AIDE HD | | | | | 0.00% |
| P0721110-661151 | SALARIES-TITLE 1 AIDE MO | | | | | 0.00% |
| P0821110-661151 | SALARIES-TITLE 1 AIDE MV | | | | | 0.00% |
| P1021110-661151 | SALARIES-TITLE 1 AIDE SV | | | | | 0.00% |
| P1321110-661151 | SALARIES-TITLE 1 AIDE GV | | | | | 0.00% |
| P0021110-662100 | FICA-TITLE 1 TEACHERS/AIDES | 81,692 | 67,893 | 90,106 | 22,213 | 32.72% |
| P0121110-662100 | FICA-TITLE 1 TEACHERS/AIDES BE | | | | | 0.00% |
| P0221110-662100 | FICA-TITLE 1 TEACHERS/AIDES BP | | | | | 0.00% |
| P0321110-662100 | FICA-TITLE 1 TEACHERS/AIDES BI | | | | | 0.00% |
| P0621110-662100 | FICA-TITLE 1 TEACHERS/AIDES HD | | | | | 0.00% |
| P0721110-662100 | FICA-TITLE 1 TEACHERS/AIDES MO | | | | | 0.00% |
| P0821110-662100 | FICA-TITLE 1 TEACHERS/AIDES MV | | | | | 0.00% |
| P1021110-662100 | FICA-TITLE 1 TEACHERS/AIDES SV | | | | | 0.00% |
| P1321110-662100 | FICA-TITLE 1 TEACHERS/AIDES GV | | | | | 0.00% |
| P0021110-662210 | VRS-TITLE 1 TEACHERS/AIDES | 172,523 | 127,972 | 169,841 | 41,869 | 32.72% |
| P0121110-662210 | VRS-TITLE 1 TEACHERS/AIDES BE | | | | | 0.00% |
| P0221110-662210 | VRS-TITLE 1 TEACHERS/AIDES BP | | | | | 0.00% |
| P0321110-662210 | VRS-TITLE 1 TEACHERS/AIDES BI | | | | | 0.00% |
| P0621110-662210 | VRS-TITLE 1 TEACHERS/AIDES HD | | | | | 0.00% |
| P0721110-662210 | VRS-TITLE 1 TEACHERS/AIDES MO | | | | | 0.00% |
| P0821110-662210 | VRS-TITLE 1 TEACHERS/AIDES MV | | | | | 0.00% |
| P1021110-662210 | VRS-TITLE 1 TEACHERS/AIDES SV | | | | | 0.00% |
| P1321110-662210 | VRS-TITLE 1 TEACHERS/AIDES GV | | | | | 0.00% |
| P0021110-662220 | HYB-TITLE 1 TEACHERS/AIDES | | - | - | - | 0.00% |
| P0121110-662220 | HYB-TITLE 1 TEACHERS/AIDES BE | | | | | 0.00% |
| P0221110-662220 | HYB-TITLE 1 TEACHERS/AIDES BP | | | | | 0.00% |
| P0321110-662220 | HYB-TITLE 1 TEACHERS/AIDES BI | | | | | 0.00% |
| P0621110-662220 | HYB-TITLE 1 TEACHERS/AIDES HD | | | | | 0.00% |
| P0721110-662220 | HYB-TITLE 1 TEACHERS/AIDES MO | | | | | 0.00% |
| P0821110-662220 | HYB-TITLE 1 TEACHERS/AIDES MV | | | | | 0.00% |

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

3/22/2024

BUDGET 2024-2025

| Account | DESCRIPTION | 2022-2023 | 2023-2024 | 2024-2025 | \$ | % |
|-----------------|---|-----------|-----------|-----------|----------|----------|
| | | ACTUAL | BUDGET | Proposed | INCREASE | INCREASE |
| P1021110-662220 | HYB-TITLE 1 TEACHERS/AIDES SV | | | | | 0.00% |
| P1321110-662220 | HYB-TITLE 1 TEACHERS/AIDES GV | | | | | 0.00% |
| P0021110-662300 | H/D-TITLE 1 TEACHERS/AIDES | 157,971 | 112,980 | 149,944 | 36,964 | 32.72% |
| P0121110-662300 | H/D-TITLE 1 TEACHERS/AIDES BE | | | | | 0.00% |
| P0221110-662300 | H/D-TITLE 1 TEACHERS/AIDES BP | | | | | 0.00% |
| P0321110-662300 | H/D-TITLE 1 TEACHERS/AIDES BI | | | | | 0.00% |
| P0621110-662300 | H/D-TITLE 1 TEACHERS/AIDES HD | | | | | 0.00% |
| P0721110-662300 | H/D-TITLE 1 TEACHERS/AIDES MO | | | | | 0.00% |
| P0821110-662300 | H/D-TITLE 1 TEACHERS/AIDES MV | | | | | 0.00% |
| P1021110-662300 | H/D-TITLE 1 TEACHERS/AIDES SV | | | | | 0.00% |
| P1321110-662300 | H/D-TITLE 1 TEACHERS/AIDES GV | | | | | 0.00% |
| P0021110-662400 | GLI-TITLE 1 TEACHERS/AIDES | 13,879 | 10,272 | 13,633 | 3,361 | 32.72% |
| P0121110-662400 | GLI-TITLE 1 TEACHERS/AIDES BE | | | | | 0.00% |
| P0221110-662400 | GLI-TITLE 1 TEACHERS/AIDES BP | | | | | 0.00% |
| P0321110-662400 | GLI-TITLE 1 TEACHERS/AIDES BI | | | | | 0.00% |
| P0621110-662400 | GLI-TITLE 1 TEACHERS/AIDES HD | | | | | 0.00% |
| P0721110-662400 | GLI-TITLE 1 TEACHERS/AIDES MO | | | | | 0.00% |
| P0821110-662400 | GLI-TITLE 1 TEACHERS/AIDES MV | | | | | 0.00% |
| P1021110-662400 | GLI-TITLE 1 TEACHERS/AIDES SV | | | | | 0.00% |
| P1321110-662400 | GLI-TITLE 1 TEACHERS/AIDES GV | | | | | 0.00% |
| P9921110-662750 | RHCC-TITLE I ADMINISTRATION | 12,532 | 9,409 | 12,487 | 3,078 | 32.71% |
| P0121110-662750 | RHCC-TITLE 1 BE | | | | | 0.00% |
| P0221110-662750 | RHCC-TITLE 1 BP | | | | | 0.00% |
| P0321110-662750 | RHCC-TITLE 1 BI | | | | | 0.00% |
| P0621110-662750 | RHCC-TITLE 1 HD | | | | | 0.00% |
| P0721110-662750 | RHCC-TITLE 1 MO | | | | | 0.00% |
| P0821110-662750 | RHCC-TITLE 1 MV | | | | | 0.00% |
| P1021110-662750 | RHCC-TITLE 1 SV | | | | | 0.00% |
| P1321110-662750 | RHCC-TITLE 1 GV | | | | | 0.00% |
| P0021110-662510 | Disability-TITLE 1 TEACHERS/AIDES | 1,069 | - | - | - | 0.00% |
| P0121110-662510 | Disability-TITLE 1 TEACHERS/AIDES BE | | | | | 0.00% |
| P0221110-662510 | Disability-TITLE 1 TEACHERS/AIDES BP | | | | | 0.00% |
| P0321110-662510 | Disability-TITLE 1 TEACHERS/AIDES BI | | | | | 0.00% |
| P0621110-662510 | Disability-TITLE 1 TEACHERS/AIDES HD | | | | | 0.00% |
| P0721110-662510 | Disability-TITLE 1 TEACHERS/AIDES MO | | | | | 0.00% |
| P0821110-662510 | Disability-TITLE 1 TEACHERS/AIDES MV | | | | | 0.00% |
| P1021110-662510 | Disability-TITLE 1 TEACHERS/AIDES SV | | | | | 0.00% |
| P1321110-662510 | Disability-TITLE 1 TEACHERS/AIDES GV | | | | | 0.00% |
| P0021110-662500 | Disability Plan 1-TITLE 1 TEACHERS/AIDES | | - | - | - | 0.00% |
| P0121110-662500 | Disability Plan 1-TITLE 1 TEACHERS/AIDES BE | | | | | 0.00% |
| P0221110-662500 | Disability Plan 1-TITLE 1 TEACHERS/AIDES BP | | | | | 0.00% |
| P0321110-662500 | Disability Plan 1-TITLE 1 TEACHERS/AIDES BI | | | | | 0.00% |
| P0621110-662500 | Disability Plan 1-TITLE 1 TEACHERS/AIDES HD | | | | | 0.00% |
| P0721110-662500 | Disability Plan 1-TITLE 1 TEACHERS/AIDES MO | | | | | 0.00% |
| P0821110-662500 | Disability Plan 1-TITLE 1 TEACHERS/AIDES MV | | | | | 0.00% |
| P1021110-662500 | Disability Plan 1-TITLE 1 TEACHERS/AIDES SV | | | | | 0.00% |
| P1321110-662500 | Disability Plan 1-TITLE 1 TEACHERS/AIDES GV | | | | | 0.00% |
| P9921110-663000 | Title I - Purchased Services | 60,390 | 128,465 | 153,465 | 25,000 | 19.46% |
| P0121110-663000 | Title I - Purchased Services BE | | | | | 0.00% |
| P0221110-663000 | Title I - Purchased Services BP | | | | | 0.00% |
| P0321110-663000 | Title I - Purchased Services BI | | | | | 0.00% |
| P0621110-663000 | Title I - Purchased Services HD | | | | | 0.00% |
| P0721110-663000 | Title I - Purchased Services MO | | | | | 0.00% |

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

3/22/2024

BUDGET 2024-2025

| Account | DESCRIPTION | 2022-2023 | 2023-2024 | 2024-2025 | \$ | % |
|------------------------|---|----------------|---------------|----------------|---------------|---------------|
| | | ACTUAL | BUDGET | Proposed | INCREASE | INCREASE |
| P0821110-663000 | Title I - Purchased Services MV | | | | | 0.00% |
| P1021110-663000 | Title I - Purchased Services SV | | | | | 0.00% |
| P1321110-663000 | Title I - Purchased Services GV | | | | | 0.00% |
| P9921110-664000 | TITLE I - INTERNAL SERVICES | 2,194 | - | - | - | 0.00% |
| P0121110-664000 | TITLE I - INTERNAL SERVICES BE | | | | | 0.00% |
| P0221110-664000 | TITLE I - INTERNAL SERVICES BP | | | | | 0.00% |
| P0321110-664000 | TITLE I - INTERNAL SERVICES BI | | | | | 0.00% |
| P0621110-664000 | TITLE I - INTERNAL SERVICES HD | | | | | 0.00% |
| P0721110-664000 | TITLE I - INTERNAL SERVICES MO | | | | | 0.00% |
| P0821110-664000 | TITLE I - INTERNAL SERVICES MV | | | | | 0.00% |
| P1021110-664000 | TITLE I - INTERNAL SERVICES SV | | | | | 0.00% |
| P1321110-664000 | TITLE I - INTERNAL SERVICES GV | | | | | 0.00% |
| P9921110-665500 | TITLE I TRAVEL | | 50,000 | 54,955 | 4,955 | 9.91% |
| P0121110-665500 | TITLE I TRAVEL BE | | | | | 0.00% |
| P0221110-665500 | TITLE I TRAVEL BP | | | | | 0.00% |
| P0321110-665500 | TITLE I TRAVEL BI | | | | | 0.00% |
| P0621110-665500 | TITLE I TRAVEL HD | | | | | 0.00% |
| P0721110-665500 | TITLE I TRAVEL MO | | | | | 0.00% |
| P0821110-665500 | TITLE I TRAVEL MV | | | | | 0.00% |
| P1021110-665500 | TITLE I TRAVEL SV | | | | | 0.00% |
| P1321110-665500 | TITLE I TRAVEL GV | | | | | 0.00% |
| P9921110-666030 | TITLE I - INSTRUCTIONAL MATERIAL | 170,040 | 90,082 | 115,082 | 25,000 | 27.75% |
| P0121110-666030 | TITLE I - MATERIALS BE | | | | | 0.00% |
| P0221110-666030 | TITLE I - MATERIALS BP | | | | | 0.00% |
| P0321110-666030 | TITLE I - MATERIALS BI | | | | | 0.00% |
| P0621110-666030 | TITLE I - MATERIALS HD | | | | | 0.00% |
| P0721110-666030 | TITLE I - MATERIALS MO | | | | | 0.00% |
| P0821110-666030 | TITLE I - MATERIALS MV | | | | | 0.00% |
| P1021110-666030 | TITLE I - MATERIALS SV | | | | | 0.00% |
| P1321110-666030 | TITLE I - MATERIALS GV | | | | | 0.00% |
| P9921110-666010 | TITLE 1 PARENT INVOLVEMENT | 1,562 | - | - | - | 0.00% |
| P0121110-666010 | TITLE 1 PARENT INVOLVEMENT BE | | | | | 0.00% |
| P0221110-666010 | TITLE 1 PARENT INVOLVEMENT BP | | | | | 0.00% |
| P0321110-666010 | TITLE 1 PARENT INVOLVEMENT BI | | | | | 0.00% |
| P0621110-666010 | TITLE 1 PARENT INVOLVEMENT HD | | | | | 0.00% |
| P0721110-666010 | TITLE 1 PARENT INVOLVEMENT MO | | | | | 0.00% |
| P0821110-666010 | TITLE 1 PARENT INVOLVEMENT MV | | | | | 0.00% |
| P1021110-666010 | TITLE 1 PARENT INVOLVEMENT SV | | | | | 0.00% |
| P1321110-666010 | TITLE 1 PARENT INVOLVEMENT GV | | | | | 0.00% |

| | | | | | |
|----------------------|------------------|------------------|------------------|----------------|---------------|
| TOTAL TITLE I | 1,798,573 | 1,547,806 | 1,784,545 | 236,739 | 13.16% |
|----------------------|------------------|------------------|------------------|----------------|---------------|

| | | | | | | |
|-----------------|------------------------------|---------|---------|---------|--------|--------|
| P9922110-661120 | SALARIES-NCLB CSR SUPERVISOR | 132,895 | 160,001 | 180,001 | 20,000 | 12.50% |
| P9922110-662100 | FICA-NCLB | 10,124 | 12,224 | 16,224 | 4,000 | 32.72% |
| P9922110-662210 | VRS-NCLB | 22,087 | 25,100 | 31,100 | 6,000 | 23.90% |
| P9922110-662220 | HYB-NCLB | | - | - | - | 0.00% |
| P9922110-662300 | H/D-NCLB | 9,126 | 15,090 | 18,090 | 3,000 | 19.88% |
| P9922110-662400 | GLI-NCLB | 1,781 | 2,097 | 4,097 | 2,000 | 95.37% |
| P9922110-662750 | RHCC-NCLB | 1,608 | 1,921 | 2,421 | 500 | 26.03% |
| P9922110-662510 | Disability-NCLB | | - | - | - | 0.00% |
| P9922110-662500 | Disability-Plan 1 NCLB | | - | - | - | 0.00% |
| P9922110-663000 | NCLB - CONFERENCES & WORKSHO | 86,182 | 53,472 | 73,927 | 20,455 | 38.25% |

BEDFORD COUNTY SCHOOL BOARD
 MAJOR CATEGORY - INSTRUCTION

3/22/2024

BUDGET 2024-2025

| Account | DESCRIPTION | 2022-2023 | 2023-2024 | 2024-2025 | \$ | % |
|-----------------------|-----------------------------|----------------|----------------|----------------|---------------|---------------|
| | | ACTUAL | BUDGET | Proposed | INCREASE | INCREASE |
| P9922110-665500 | NCLB-TRAVEL | | - | - | - | 0.00% |
| P9922110-666000 | NCLB-MATERIALS AND SUPPLIES | 121 | 5,000 | 5,000 | - | 0.00% |
| TOTAL TITLE II | | 263,923 | 274,905 | 330,860 | 55,955 | 21.20% |

**BEDFORD COUNTY SCHOOL BOARD
MAJOR CATEGORY - INSTRUCTION
BUDGET 2024-2025**

3/22/2024

| Account | DESCRIPTION | 2022-2023 ACTUAL | 2023-2024 BUDGET | 2024-2025 Proposed | \$ INCREASE | % INCREASE |
|-----------------|----------------------------------|---------------------|---------------------|-----------------------|----------------|---------------|
| P9901131-661110 | SALARIES-OTHER SUPERVISORY: | 1,118,849 | 1,075,454 | 1,076,106 | 652 | 0.06% |
| P3703131-661110 | SUPERVISOR VOCATIONAL | 83,213 | 93,199 | 100,655 | 7,456 | 8.00% |
| P9901131-661150 | SALARIES-INST CLERICAL | 218,719 | 231,882 | 251,038 | 19,156 | 8.26% |
| P9901131-661620 | MENTOR PROGRAM | | 90,811 | 94,444 | 3,633 | 4.00% |
| P9901131-661140 | SALARY OTHER SUPPORT | 750 | - | 5,720 | 5,720 | NA |
| P9936131-661140 | SALARIES-CARES | 201,214 | 100,000 | - | (100,000) | -100.00% |
| P9937131-661140 | CARES - GEER TRAINING | | - | - | - | 0.00% |
| P9901131-662100 | FICA-OTHER SUPERVISORY | 98,386 | 104,862 | 107,049 | 2,187 | 2.09% |
| P3703131-662100 | FICA-VOC SUPPORT STAFF | 6,981 | 6,990 | 7,550 | 560 | 8.01% |
| P9936131-662100 | FICA-CARES | 14,880 | 7,000 | - | (7,000) | -100.00% |
| P9937131-662100 | CARES GEER FICA | | - | - | - | 0.00% |
| P9901131-662210 | VRS-OTHER SUPERVISORY | 222,230 | 217,280 | 215,257 | (2,023) | -0.93% |
| P3703131-662210 | VRS-VOC SUPERVISORY | 13,830 | 15,490 | 16,256 | 766 | 4.95% |
| P9936131-662210 | VRS -CARES | 28,641 | 18,000 | - | (18,000) | -100.00% |
| P9901131-662220 | HYB-OTHER SUPERVISORY | | - | - | - | 0.00% |
| P3703131-662220 | HYB-VOC SUPERVISORY | | - | - | - | 0.00% |
| P9936131-662220 | HYB -CARES | | - | - | - | 0.00% |
| P9901131-662300 | H/D - OTHER SUPERVISORY | 145,041 | 136,130 | 163,388 | 27,258 | 20.02% |
| P3703131-662300 | H/D - VOC SUPERVISORY | 6,777 | 6,465 | 6,944 | 479 | 7.41% |
| P9936131-662300 | HD -CARES | 15,459 | 11,000 | - | (11,000) | -100.00% |
| P9901131-662400 | GLI-OTHER ADMIN PERSONAL | 17,918 | 17,519 | 15,727 | (1,792) | -10.23% |
| P3703131-662400 | GLI - VOC ADMIN PERSONAL | 1,115 | 1,249 | 1,187 | (62) | -4.96% |
| P9936131-662400 | GLI -CARES | | 1,500 | - | (1,500) | -100.00% |
| P9901131-662750 | RHCC-ADMINISTRATION | 16,179 | 15,819 | 13,728 | (2,091) | -13.22% |
| P3703131-662750 | RHCC-VOC SUPERVISOR | 1,007 | 1,128 | 1,036 | (92) | -8.16% |
| P9936131-662750 | RHCC -CARES | 2,085 | 1,300 | - | (1,300) | -100.00% |
| P9901131-662510 | Disability-ADMINISTRATION | 186 | - | - | - | 0.00% |
| P3703131-662510 | Disability-VOC SUPERVISOR | | - | - | - | 0.00% |
| P9936131-662510 | DISABILITY-CARES | 11 | 150 | - | (150) | -100.00% |
| P9901131-662500 | Disability Plan 1-ADMINISTRATION | | - | - | - | 0.00% |
| P3703131-662500 | Disability Plan 1-VOC SUPERVISOR | | - | - | - | 0.00% |
| P0101131-663000 | PROF IMP-BES | 1,688 | 1,816 | 1,988 | 172 | 9.47% |
| P0201131-663000 | PROF IMP-BPS | 1,172 | 1,188 | 984 | (204) | -17.17% |
| P0301131-663000 | PROF IMP-BIES | 575 | 616 | 564 | (52) | -8.44% |
| P0401131-663000 | PROF IMP-BOES | 1,328 | 1,308 | 1,232 | (76) | -5.81% |
| P0501131-663000 | PROF IMP-FES | 1,432 | 1,384 | 1,492 | 108 | 7.80% |
| P0601131-663000 | PROF IMP-HES | 872 | 820 | 852 | 32 | 3.90% |
| P0701131-663000 | PROF IMP-MOES | 899 | 900 | 880 | (20) | -2.22% |
| P0801131-663000 | PROF IMP-MTES | 1,020 | 1,012 | 1,076 | 64 | 6.32% |
| P0901131-663000 | PROF IMP-ORES | 729 | 780 | 700 | (80) | -10.26% |
| P1001131-663000 | PROF IMP-SV | 1,344 | 1,364 | 1,232 | (132) | -9.68% |
| P1101131-663000 | PROF IMP-NLA | 1,344 | 1,328 | 1,324 | (4) | -0.30% |
| P1201131-663000 | PROF IMP-TJES | 2,122 | 2,048 | 2,188 | 140 | 6.84% |
| P1301131-663000 | PROF IMP-GES | 2,066 | 2,028 | 1,960 | (68) | -3.35% |
| P2101131-663000 | PROF IMP-LMS | 2,053 | 2,140 | 2,072 | (68) | -3.18% |
| P2201131-663000 | PROF IMP-FMS | 3,356 | 3,460 | 3,568 | 108 | 3.12% |
| P2301131-663000 | PROF IMP-SRMS | 2,358 | 2,428 | 2,352 | (76) | -3.13% |
| P3703131-663000 | PROF IMP-Gibson | 4,000 | 1,500 | 1,500 | - | 0.00% |
| P3401131-663000 | PROF IMP-JFHS | 4,970 | 5,096 | 4,980 | (116) | -2.28% |
| P3501131-663000 | PROF IMP-LHS | 2,820 | 2,956 | 2,924 | (32) | -1.08% |
| P3601131-663000 | PROF IMP-SRHS | 3,368 | 3,592 | 3,376 | (216) | -6.01% |
| P9901131-663000 | PROF IMP-DIVISION | 225,982 | 252,378 | 252,378 | - | 0.00% |

**BEDFORD COUNTY SCHOOL BOARD
MAJOR CATEGORY - INSTRUCTION
BUDGET 2024-2025**

3/22/2024

| Account | DESCRIPTION | 2022-2023 ACTUAL | 2023-2024 BUDGET | 2024-2025 Proposed | \$ INCREASE | % INCREASE |
|-----------------|--------------------------------|---------------------|---------------------|-----------------------|----------------|---------------|
| P9900131-663002 | STATE - GRANT | 186,146 | | - | - | 0.00% |
| P9943131-663000 | PROF IMP - GRANT | | | | | |
| P9901131-663001 | TAP - TUITION ASSISTANCE PROGR | 17,628 | 30,000 | 30,000 | - | 0.00% |
| P9901131-663002 | STATE GRANTS | - | - | - | - | 0.00% |
| P9936131-663000 | CARES COUNTY PURCHASED SERV | 21,950 | - | - | - | 0.00% |
| P9937131-663000 | CARES GEER PURCHASED SERVICES | | - | - | - | 0.00% |
| P3036131-663000 | CARES BCPS PURCHASED SERVICES | | - | - | - | 0.00% |
| P9901131-663200 | PERSONALIZED LEARNING PILOT | | - | - | - | 0.00% |
| P3001110-665500 | DRIVERS ED TRAVEL & CONF | | - | - | - | 0.00% |
| P9901131-665600 | INTERNAL TRAVEL | 61,007 | 50,000 | 50,000 | - | 0.00% |
| P3703110-665500 | VOCATIONAL ED TRAVEL | 38,470 | 32,369 | 32,369 | - | 0.00% |
| P9901131-665800 | DIV WIDE ASSOC & PROF DUES | 31,952 | 29,000 | 29,000 | - | 0.00% |
| P9901131-665201 | POSTAGE -DIV | 6,970 | 25,712 | 20,712 | (5,000) | -19.45% |
| P9901131-665400 | CENTRAL OFFICE POSTAGE LEASE | 2,279 | 5,212 | 5,212 | - | 0.00% |
| P9901131-666000 | OTHER OPERATING EXP-DIVISION | 13,070 | 15,000 | 15,000 | - | 0.00% |

| | | | | | |
|--------------------------------|------------------|------------------|------------------|-----------------|---------------|
| TOTAL IMPRVMENT OF INST | 2,858,441 | 2,630,663 | 2,548,000 | (82,663) | -3.14% |
|--------------------------------|------------------|------------------|------------------|-----------------|---------------|

| | | | | | | |
|-----------------|----------------------|--------|--------|--------|---------|---------|
| P9900213-661130 | SALARY-COORDINATOR | 94,353 | 87,443 | 84,181 | (3,262) | -3.73% |
| P9900213-662100 | FICA | 6,865 | 6,559 | 6,313 | (246) | -3.75% |
| P9900213-662210 | VRS | 11,425 | 14,534 | 13,595 | (939) | -6.46% |
| P9900213-662220 | HYB | 2,107 | - | - | - | 0.00% |
| P9900213-662300 | H/D | 9,288 | 10,813 | 7,640 | (3,173) | -29.34% |
| P9900213-662400 | GLI | 1,091 | 1,172 | 993 | (179) | -15.27% |
| P9900213-662750 | RHCC | 985 | 1,059 | 867 | (192) | -18.13% |
| P9900213-662510 | Disability | 30 | - | - | - | 0.00% |
| P9900213-662500 | Disability Plan 1 | | - | - | - | 0.00% |
| P9900213-665800 | ADVERTISING | 11 | 1,500 | 1,500 | - | 0.00% |
| P9900213-665500 | TRAVEL | 963 | 1,200 | 1,200 | - | 0.00% |
| P9900213-666000 | EMPLOYEE RECOGNITION | 17,973 | 35,900 | 35,900 | - | 0.00% |

| | | | | | |
|------------------------------------|----------------|----------------|----------------|----------------|---------------|
| TOTAL POLICY & ACTIVITY | 145,092 | 160,180 | 152,189 | (7,991) | -4.99% |
|------------------------------------|----------------|----------------|----------------|----------------|---------------|

| | | | | | | |
|-----------------|---------------------------------|---------|---------|---------|--------|-------|
| P0001132-661122 | SALARIES-ELEM LIBRARIAN | 675,083 | 705,364 | 755,419 | 50,055 | 7.10% |
| P0101132-661122 | SALARIES-ELEM LIBRARIAN BE | | | | | |
| P0201132-661122 | SALARIES-ELEM LIBRARIAN BP | | | | | |
| P0301132-661122 | SALARIES-ELEM LIBRARIAN BI | | | | | |
| P0401132-661122 | SALARIES-ELEM LIBRARIAN BN | | | | | |
| P0501132-661122 | SALARIES-ELEM LIBRARIAN FE | | | | | |
| P0601132-661122 | SALARIES-ELEM LIBRARIAN HD | | | | | |
| P0701132-661122 | SALARIES-ELEM LIBRARIAN MO | | | | | |
| P0801132-661122 | SALARIES-ELEM LIBRARIAN MV | | | | | |
| P0901132-661122 | SALARIES-ELEM LIBRARIAN OR | | | | | |
| P1001132-661122 | SALARIES-ELEM LIBRARIAN SV | | | | | |
| P1101132-661122 | SALARIES-ELEM LIBRARIAN NLA | | | | | |
| P1201132-661122 | SALARIES-ELEM LIBRARIAN TJ | | | | | |
| P1301132-661122 | SALARIES-ELEM LIBRARIAN GV | | | | | |
| P2001132-661122 | SALARIES-MID LIBRARIAN | 109,439 | 116,006 | 118,047 | 2,041 | 1.76% |
| P2101132-661122 | SALARIES-MID/ELEM LIBRARIAN LM | | | | | |
| P2201132-661122 | SALARIES-MID/ELEM LIBRARIAN FM | | | | | |
| P2301132-661122 | SALARIES-MID/ELEM LIBRARIAN SRM | | | | | |

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

3/22/2024

BUDGET 2024-2025

| Account | DESCRIPTION | 2022-2023 ACTUAL | 2023-2024 BUDGET | 2024-2025 Proposed | \$ INCREASE | % INCREASE |
|-----------------|--------------------------------|---------------------|---------------------|-----------------------|----------------|---------------|
| P3101132-661122 | SALARIES-MID/SEC LIBRARIAN LM | | | | | |
| P3201132-661122 | SALARIES-MID/SEC LIBRARIAN FM | | | | | |
| P3301132-661122 | SALARIES-MID/SEC LIBRARIAN SRM | | | | | |
| P3001132-661122 | SALARIES-SEC LIBRARIAN | 264,486 | 280,356 | 303,531 | 23,175 | 8.27% |
| P3401132-661122 | SALARIES-SEC LIBRARIAN JF | | | | | |
| P3501132-661122 | SALARIES-SEC LIBRARIAN LH | | | | | |
| P3601132-661122 | SALARIES-SEC LIBRARIAN SRH | | | | | |
| P0001132-661140 | LIBRARY AIDES - ELEM | | - | - | - | 0.00% |
| P0101132-661140 | LIBRARY AIDES - ELEM BE | | | | | |
| P0201132-661140 | LIBRARY AIDES - ELEM BP | | | | | |
| P0301132-661140 | LIBRARY AIDES - ELEM BI | | | | | |
| P0401132-661140 | LIBRARY AIDES - ELEM BN | | | | | |
| P0501132-661140 | LIBRARY AIDES - ELEM FE | | | | | |
| P0601132-661140 | LIBRARY AIDES - ELEM HD | | | | | |
| P0701132-661140 | LIBRARY AIDES - ELEM MO | | | | | |
| P0801132-661140 | LIBRARY AIDES - ELEM MV | | | | | |
| P0901132-661140 | LIBRARY AIDES - ELEM OR | | | | | |
| P1001132-661140 | LIBRARY AIDES - ELEM SV | | | | | |
| P1101132-661140 | LIBRARY AIDES - ELEM NLA | | | | | |
| P1201132-661140 | LIBRARY AIDES - ELEM TJ | | | | | |
| P1301132-661140 | LIBRARY AIDES - ELEM GV | | | | | |
| P2001132-661140 | LIBRARY AIDES - MIDDLE | 17,009 | 18,023 | 14,584 | (3,439) | -19.08% |
| P2101132-661140 | LIBRARY AIDES - MIDDLELM LM | | | | | |
| P2201132-661140 | LIBRARY AIDES - MIDDLELM FM | | | | | |
| P2301132-661140 | LIBRARY AIDES - MIDDLELM SRM | | | | | |
| P3101132-661140 | LIBRARY AIDES - MIDDLESEC LM | | | | | |
| P3201132-661140 | LIBRARY AIDES - MIDDLESEC FM | | | | | |
| P3301132-661140 | LIBRARY AIDES - MIDDLESEC SRM | | | | | |
| P3001132-661140 | LIBRARY AIDES - SECONDARY | 70,850 | 75,144 | 80,750 | 5,606 | 7.46% |
| P3401132-661140 | LIBRARY AIDES - SECONDARY JF | | | | | |
| P3501132-661140 | LIBRARY AIDES - SECONDARY LH | | | | | |
| P3601132-661140 | LIBRARY AIDES - SECONDARY SRH | | | | | |
| P0001132-662100 | FICA-ELEMENTARY LIBRARIAN | 49,426 | 52,903 | 56,657 | 3,754 | 7.10% |
| P0101132-662100 | FICA-ELEMENTARY LIBRARIAN BE | | | | | |
| P0201132-662100 | FICA-ELEMENTARY LIBRARIAN BP | | | | | |
| P0301132-662100 | FICA-ELEMENTARY LIBRARIAN BI | | | | | |
| P0401132-662100 | FICA-ELEMENTARY LIBRARIAN BN | | | | | |
| P0501132-662100 | FICA-ELEMENTARY LIBRARIAN FE | | | | | |
| P0601132-662100 | FICA-ELEMENTARY LIBRARIAN HD | | | | | |
| P0701132-662100 | FICA-ELEMENTARY LIBRARIAN MO | | | | | |
| P0801132-662100 | FICA-ELEMENTARY LIBRARIAN MV | | | | | |
| P0901132-662100 | FICA-ELEMENTARY LIBRARIAN OR | | | | | |
| P1001132-662100 | FICA-ELEMENTARY LIBRARIAN SV | | | | | |
| P1101132-662100 | FICA-ELEMENTARY LIBRARIAN NLA | | | | | |
| P1201132-662100 | FICA-ELEMENTARY LIBRARIAN TJ | | | | | |
| P1301132-662100 | FICA-ELEMENTARY LIBRARIAN GV | | | | | |
| P2001132-662100 | FICA-MIDDLE LIBRARIAN | 9,599 | 10,052 | 9,947 | (105) | -1.04% |
| P2101132-662100 | FICA-MIDDLE/ELM LIBRARIAN LM | | | | | |
| P2201132-662100 | FICA-MIDDLE/ELM LIBRARIAN FM | | | | | |
| P2301132-662100 | FICA-MIDDLE/ELM LIBRARIAN SRM | | | | | |
| P3101132-662100 | FICA-MIDDLE/SEC LIBRARIAN LM | | | | | |
| P3201132-662100 | FICA-MIDDLE/SEC LIBRARIAN FM | | | | | |
| P3301132-662100 | FICA-MIDDLE/SEC LIBRARIAN SRM | | | | | |

**BEDFORD COUNTY SCHOOL BOARD
MAJOR CATEGORY - INSTRUCTION
BUDGET 2024-2025**

3/22/2024

| Account | DESCRIPTION | 2022-2023 ACTUAL | 2023-2024 BUDGET | 2024-2025 Proposed | \$ INCREASE | % INCREASE |
|-----------------|-------------------------------|---------------------|---------------------|-----------------------|----------------|---------------|
| P3001132-662100 | FICA-SECONDARY LIBRARIAN | 25,006 | 26,663 | 28,822 | 2,159 | 8.10% |
| P3401132-662100 | FICA-SECONDARY LIBRARIAN JF | | | | | |
| P3501132-662100 | FICA-SECONDARY LIBRARIAN LH | | | | | |
| P3601132-662100 | FICA-SECONDARY LIBRARIAN SRH | | | | | |
| P0001132-662210 | VRS-ELEMENTARY LIBRARIAN | 114,089 | 117,232 | 122,001 | 4,769 | 4.07% |
| P0101132-662210 | VRS-ELEMENTARY LIBRARIAN BE | | | | | |
| P0201132-662210 | VRS-ELEMENTARY LIBRARIAN BP | | | | | |
| P0301132-662210 | VRS-ELEMENTARY LIBRARIAN BI | | | | | |
| P0401132-662210 | VRS-ELEMENTARY LIBRARIAN BN | | | | | |
| P0501132-662210 | VRS-ELEMENTARY LIBRARIAN FE | | | | | |
| P0601132-662210 | VRS-ELEMENTARY LIBRARIAN HD | | | | | |
| P0701132-662210 | VRS-ELEMENTARY LIBRARIAN MO | | | | | |
| P0801132-662210 | VRS-ELEMENTARY LIBRARIAN MV | | | | | |
| P0901132-662210 | VRS-ELEMENTARY LIBRARIAN OR | | | | | |
| P1001132-662210 | VRS-ELEMENTARY LIBRARIAN SV | | | | | |
| P1101132-662210 | VRS-ELEMENTARY LIBRARIAN NLA | | | | | |
| P1201132-662210 | VRS-ELEMENTARY LIBRARIAN TJ | | | | | |
| P1301132-662210 | VRS-ELEMENTARY LIBRARIAN GV | | | | | |
| P2001132-662210 | VRS-MIDDLE LIBRARIANS | 21,168 | 22,275 | 21,419 | (856) | -3.84% |
| P2101132-662210 | VRS-MIDDLE/ELM LIBRARIANS LM | | | | | |
| P2201132-662210 | VRS-MIDDLE/ELM LIBRARIANS FM | | | | | |
| P2301132-662210 | VRS-MIDDLE/ELM LIBRARIANS SRM | | | | | |
| P3101132-662210 | VRS-MIDDLE/SEC LIBRARIANS LM | | | | | |
| P3201132-662210 | VRS-MIDDLE/SEC LIBRARIANS FM | | | | | |
| P3301132-662210 | VRS-MIDDLE/SEC LIBRARIANS SRM | | | | | |
| P3001132-662210 | VRS-SECONDARY LIBRARIAN | 56,288 | 59,085 | 62,062 | 2,977 | 5.04% |
| P3401132-662210 | VRS-SECONDARY LIBRARIAN JF | | | | | |
| P3501132-662210 | VRS-SECONDARY LIBRARIAN LH | | | | | |
| P3601132-662210 | VRS-SECONDARY LIBRARIAN SRH | | | | | |
| P0001132-662220 | HYB-ELEMENTARY LIBRARIAN | | - | - | - | 0.00% |
| P0101132-662220 | HYB-ELEMENTARY LIBRARIAN BE | | | | | |
| P0201132-662220 | HYB-ELEMENTARY LIBRARIAN BP | | | | | |
| P0301132-662220 | HYB-ELEMENTARY LIBRARIAN BI | | | | | |
| P0401132-662220 | HYB-ELEMENTARY LIBRARIAN BN | | | | | |
| P0501132-662220 | HYB-ELEMENTARY LIBRARIAN FE | | | | | |
| P0601132-662220 | HYB-ELEMENTARY LIBRARIAN HD | | | | | |
| P0701132-662220 | HYB-ELEMENTARY LIBRARIAN MO | | | | | |
| P0801132-662220 | HYB-ELEMENTARY LIBRARIAN MV | | | | | |
| P0901132-662220 | HYB-ELEMENTARY LIBRARIAN OR | | | | | |
| P1001132-662220 | HYB-ELEMENTARY LIBRARIAN SV | | | | | |
| P1101132-662220 | HYB-ELEMENTARY LIBRARIAN NLA | | | | | |
| P1201132-662220 | HYB-ELEMENTARY LIBRARIAN TJ | | | | | |
| P1301132-662220 | HYB-ELEMENTARY LIBRARIAN GV | | | | | |
| P2001132-662220 | HYB-MIDDLE LIBRARIANS | | - | - | - | 0.00% |
| P2101132-662220 | HYB-MIDDLE/ELM LIBRARIANS LM | | | | | |
| P2201132-662220 | HYB-MIDDLE/ELM LIBRARIANS FM | | | | | |
| P2301132-662220 | HYB-MIDDLE/ELM LIBRARIANS SRM | | | | | |
| P3101132-662220 | HYB-MIDDLE/SEC LIBRARIANS LM | | | | | |
| P3201132-662220 | HYB-MIDDLE/SEC LIBRARIANS FM | | | | | |
| P3301132-662220 | HYB-MIDDLE/SEC LIBRARIANS SRM | | | | | |
| P3001132-662220 | HYB-SECONDARY LIBRARIAN | | - | - | - | 0.00% |
| P3401132-662220 | HYB-SECONDARY LIBRARIAN JF | | | | | |
| P3501132-662220 | HYB-SECONDARY LIBRARIAN LH | | | | | |

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

3/22/2024

BUDGET 2024-2025

| Account | DESCRIPTION | 2022-2023 ACTUAL | 2023-2024 BUDGET | 2024-2025 Proposed | \$ INCREASE | % INCREASE |
|-----------------|-------------------------------|---------------------|---------------------|-----------------------|----------------|---------------|
| P3601132-662220 | HYB-SECONDARY LIBRARIAN SRH | | | | | |
| P0001132-662300 | H/D-ELEMENTARY LIBRARIAN | 68,333 | 68,316 | 73,372 | 5,056 | 7.40% |
| P0101132-662300 | H/D-ELEMENTARY LIBRARIAN BE | | | | | |
| P0201132-662300 | H/D-ELEMENTARY LIBRARIAN BP | | | | | |
| P0301132-662300 | H/D-ELEMENTARY LIBRARIAN BI | | | | | |
| P0401132-662300 | H/D-ELEMENTARY LIBRARIAN BN | | | | | |
| P0501132-662300 | H/D-ELEMENTARY LIBRARIAN FE | | | | | |
| P0601132-662300 | H/D-ELEMENTARY LIBRARIAN HD | | | | | |
| P0701132-662300 | H/D-ELEMENTARY LIBRARIAN MO | | | | | |
| P0801132-662300 | H/D-ELEMENTARY LIBRARIAN MV | | | | | |
| P0901132-662300 | H/D-ELEMENTARY LIBRARIAN OR | | | | | |
| P1001132-662300 | H/D-ELEMENTARY LIBRARIAN SV | | | | | |
| P1101132-662300 | H/D-ELEMENTARY LIBRARIAN NLA | | | | | |
| P1201132-662300 | H/D-ELEMENTARY LIBRARIAN TJ | | | | | |
| P1301132-662300 | H/D-ELEMENTARY LIBRARIAN GV | | | | | |
| P2001132-662300 | H/D-MIDDLE LIBRARIANS | 11,404 | 11,438 | 9,600 | (1,838) | -16.07% |
| P2101132-662300 | H/D-MIDDLE/ELM LIBRARIANS LM | | | | | |
| P2201132-662300 | H/D-MIDDLE/ELM LIBRARIANS FM | | | | | |
| P2301132-662300 | H/D-MIDDLE/ELM LIBRARIANS SRM | | | | | |
| P3101132-662300 | H/D-MIDDLE/SEC LIBRARIANS LM | | | | | |
| P3201132-662300 | H/D-MIDDLE/SEC LIBRARIANS FM | | | | | |
| P3301132-662300 | H/D-MIDDLE/SEC LIBRARIANS SRM | | | | | |
| P3001132-662300 | H/D-SECONDARY LIBRARIAN | 32,125 | 34,269 | 35,194 | 925 | 2.70% |
| P3401132-662300 | H/D-SECONDARY LIBRARIAN | | | | | |
| P3501132-662300 | H/D-SECONDARY LIBRARIAN | | | | | |
| P3601132-662300 | H/D-SECONDARY LIBRARIAN | | | | | |
| P0001132-662400 | GLI-ELEMENTARY LIBRARIANS | 9,199 | 9,452 | 8,913 | (539) | -5.70% |
| P0101132-662400 | GLI-ELEMENTARY LIBRARIANS BE | | | | | |
| P0201132-662400 | GLI-ELEMENTARY LIBRARIANS BP | | | | | |
| P0301132-662400 | GLI-ELEMENTARY LIBRARIANS BI | | | | | |
| P0401132-662400 | GLI-ELEMENTARY LIBRARIANS BN | | | | | |
| P0501132-662400 | GLI-ELEMENTARY LIBRARIANS FE | | | | | |
| P0601132-662400 | GLI-ELEMENTARY LIBRARIANS HD | | | | | |
| P0701132-662400 | GLI-ELEMENTARY LIBRARIANS MO | | | | | |
| P0801132-662400 | GLI-ELEMENTARY LIBRARIANS MV | | | | | |
| P0901132-662400 | GLI-ELEMENTARY LIBRARIANS OR | | | | | |
| P1001132-662400 | GLI-ELEMENTARY LIBRARIANS SV | | | | | |
| P1101132-662400 | GLI-ELEMENTARY LIBRARIANS NLA | | | | | |
| P1201132-662400 | GLI-ELEMENTARY LIBRARIANS TJ | | | | | |
| P1301132-662400 | GLI-ELEMENTARY LIBRARIANS GV | | | | | |
| P2001132-662400 | GLI-MIDDLE LIBRARIANS | 1,707 | 1,795 | 1,565 | (230) | -12.81% |
| P2101132-662400 | GLI-MIDDLE/ELM LIBRARIANS LM | | | | | |
| P2201132-662400 | GLI-MIDDLE/ELM LIBRARIANS FM | | | | | |
| P2301132-662400 | GLI-MIDDLE/ELM LIBRARIANS SRM | | | | | |
| P3101132-662400 | GLI-MIDDLE/SEC LIBRARIANS LM | | | | | |
| P3201132-662400 | GLI-MIDDLE/SEC LIBRARIANS FM | | | | | |
| P3301132-662400 | GLI-MIDDLE/SEC LIBRARIANS SRM | | | | | |
| P3001132-662400 | GLI-SECONDARY LIBRARIANS | 4,538 | 4,764 | 4,534 | (230) | -4.83% |
| P3401132-662400 | GLI-SECONDARY LIBRARIANS JF | | | | | |
| P3501132-662400 | GLI-SECONDARY LIBRARIANS LH | | | | | |
| P3601132-662400 | GLI-SECONDARY LIBRARIANS SRH | | | | | |
| P0001132-662750 | RHCC-ELEM LIBRARIAN | 8,306 | 8,535 | 7,780 | (755) | -8.85% |
| P0101132-662750 | RHCC-ELEM LIBRARIAN BE | | | | | |

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

3/22/2024

BUDGET 2024-2025

| Account | DESCRIPTION | 2022-2023 ACTUAL | 2023-2024 BUDGET | 2024-2025 Proposed | \$ INCREASE | % INCREASE |
|-----------------|-------------------------------------|---------------------|---------------------|-----------------------|----------------|---------------|
| P0201132-662750 | RHCC-ELEM LIBRARIAN BP | | | | | |
| P0301132-662750 | RHCC-ELEM LIBRARIAN BI | | | | | |
| P0401132-662750 | RHCC-ELEM LIBRARIAN BN | | | | | |
| P0501132-662750 | RHCC-ELEM LIBRARIAN FE | | | | | |
| P0601132-662750 | RHCC-ELEM LIBRARIAN HD | | | | | |
| P0701132-662750 | RHCC-ELEM LIBRARIAN MO | | | | | |
| P0801132-662750 | RHCC-ELEM LIBRARIAN MV | | | | | |
| P0901132-662750 | RHCC-ELEM LIBRARIAN OR | | | | | |
| P1001132-662750 | RHCC-ELEM LIBRARIAN SV | | | | | |
| P1101132-662750 | RHCC-ELEM LIBRARIAN NLA | | | | | |
| P1201132-662750 | RHCC-ELEM LIBRARIAN TJ | | | | | |
| P1301132-662750 | RHCC-ELEM LIBRARIAN GV | | | | | |
| P2001132-662750 | RHCC-MID LIBRARIAN | 1,541 | 1,621 | 1,366 | (255) | -15.73% |
| P2101132-662750 | RHCC-MID/ELM LIBRARIAN LM | | | | | |
| P2201132-662750 | RHCC-MID/ELM LIBRARIAN FM | | | | | |
| P2301132-662750 | RHCC-MID/ELM LIBRARIAN SRM | | | | | |
| P3101132-662750 | RHCC-MID/SEC LIBRARIAN LM | | | | | |
| P3201132-662750 | RHCC-MID/SEC LIBRARIAN FM | | | | | |
| P3301132-662750 | RHCC-MID/SEC LIBRARIAN SRM | | | | | |
| P3001132-662750 | RHCC-SEC LIBRARIAN | 4,098 | 4,302 | 3,958 | (344) | -8.00% |
| P3401132-662750 | RHCC-SEC LIBRARIAN JF | | | | | |
| P3501132-662750 | RHCC-SEC LIBRARIAN LH | | | | | |
| P3601132-662750 | RHCC-SEC LIBRARIAN SRH | | | | | |
| P0001132-662510 | Disability-ELEM LIBRARIAN | 534 | - | - | - | 0.00% |
| P0101132-662510 | Disability-ELEM LIBRARIAN BE | | | | | |
| P0201132-662510 | Disability-ELEM LIBRARIAN BP | | | | | |
| P0301132-662510 | Disability-ELEM LIBRARIAN BI | | | | | |
| P0401132-662510 | Disability-ELEM LIBRARIAN BN | | | | | |
| P0501132-662510 | Disability-ELEM LIBRARIAN FE | | | | | |
| P0601132-662510 | Disability-ELEM LIBRARIAN HD | | | | | |
| P0701132-662510 | Disability-ELEM LIBRARIAN MO | | | | | |
| P0801132-662510 | Disability-ELEM LIBRARIAN MV | | | | | |
| P0901132-662510 | Disability-ELEM LIBRARIAN OR | | | | | |
| P1001132-662510 | Disability-ELEM LIBRARIAN SV | | | | | |
| P1101132-662510 | Disability-ELEM LIBRARIAN NLA | | | | | |
| P1201132-662510 | Disability-ELEM LIBRARIAN TJ | | | | | |
| P1301132-662510 | Disability-ELEM LIBRARIAN GV | | | | | |
| P2001132-662510 | Disability-MID LIBRARIAN | 206 | - | - | - | 0.00% |
| P2101132-662510 | Disability-MID/ELM LIBRARIAN LM | | | | | |
| P2201132-662510 | Disability-MID/ELM LIBRARIAN FM | | | | | |
| P2301132-662510 | Disability-MID/ELM LIBRARIAN SRM | | | | | |
| P3101132-662510 | Disability-MID/SEC LIBRARIAN LM | | | | | |
| P3201132-662510 | Disability-MID/SEC LIBRARIAN FM | | | | | |
| P3301132-662510 | Disability-MID/SEC LIBRARIAN SRM | | | | | |
| P3001132-662510 | Disability-SEC LIBRARIAN | 224 | - | - | - | 0.00% |
| P3401132-662510 | Disability-SEC LIBRARIAN JF | | | | | |
| P3501132-662510 | Disability-SEC LIBRARIAN LH | | | | | |
| P3601132-662510 | Disability-SEC LIBRARIAN SRH | | | | | |
| P0001132-662500 | Disability Plan 1-ELEM LIBRARIAN | | - | - | - | 0.00% |
| P0101132-662500 | Disability Plan 1-ELEM LIBRARIAN BE | | | | | |
| P0201132-662500 | Disability Plan 1-ELEM LIBRARIAN BP | | | | | |
| P0301132-662500 | Disability Plan 1-ELEM LIBRARIAN BI | | | | | |
| P0401132-662500 | Disability Plan 1-ELEM LIBRARIAN BN | | | | | |

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

3/22/2024

BUDGET 2024-2025

| Account | DESCRIPTION | 2022-2023 ACTUAL | 2023-2024 BUDGET | 2024-2025 Proposed | \$ INCREASE | % INCREASE |
|-----------------|---|---------------------|---------------------|-----------------------|----------------|---------------|
| P0501132-662500 | Disability Plan 1-ELEM LIBRARIAN FE | | | | | |
| P0601132-662500 | Disability Plan 1-ELEM LIBRARIAN HD | | | | | |
| P0701132-662500 | Disability Plan 1-ELEM LIBRARIAN MO | | | | | |
| P0801132-662500 | Disability Plan 1-ELEM LIBRARIAN MV | | | | | |
| P0901132-662500 | Disability Plan 1-ELEM LIBRARIAN OR | | | | | |
| P1001132-662500 | Disability Plan 1-ELEM LIBRARIAN SV | | | | | |
| P1101132-662500 | Disability Plan 1-ELEM LIBRARIAN NLA | | | | | |
| P1201132-662500 | Disability Plan 1-ELEM LIBRARIAN TJ | | | | | |
| P1301132-662500 | Disability Plan 1-ELEM LIBRARIAN GV | | | | | |
| P2001132-662500 | Disability Plan 1-MID LIBRARIAN | | - | - | - | 0.00% |
| P2101132-662500 | Disability Plan 1-MID/ELM LIBRARIAN LM | | | | | |
| P2201132-662500 | Disability Plan 1-MID/ELM LIBRARIAN FM | | | | | |
| P2301132-662500 | Disability Plan 1-MID/ELM LIBRARIAN SRM | | | | | |
| P3101132-662500 | Disability Plan 1-MID/SEC LIBRARIAN LM | | | | | |
| P3201132-662500 | Disability Plan 1-MID/SEC LIBRARIAN FM | | | | | |
| P3301132-662500 | Disability Plan 1-MID/SEC LIBRARIAN SRM | | | | | |
| P3001132-662500 | Disability Plan 1-SEC LIBRARIAN | | - | - | - | 0.00% |
| P3401132-662500 | Disability Plan 1-SEC LIBRARIAN JF | | | | | |
| P3501132-662500 | Disability Plan 1-SEC LIBRARIAN LH | | | | | |
| P3601132-662500 | Disability Plan 1-SEC LIBRARIAN SRH | | | | | |
| P0101132-666030 | LIBRARY MATERIALS-BES | 5,697 | 6,129 | 4,473 | (1,656) | -27.02% |
| P0201132-666030 | LIBRARY MATERIALS-BPS | 3,956 | 4,010 | 2,214 | (1,796) | -44.79% |
| P0301132-666030 | LIBRARY MATERIALS-BIES | 1,941 | 2,079 | 1,269 | (810) | -38.96% |
| P0401132-666030 | LIBRARY MATERIALS-BOES | 4,482 | 4,415 | 2,772 | (1,643) | -37.21% |
| P0501132-666030 | LIBRARY MATERIALS-FES | 4,833 | 4,671 | 3,367 | (1,304) | -27.92% |
| P0601132-666030 | LIBRARY MATERIALS-HES | 2,943 | 2,768 | 1,918 | (851) | -30.73% |
| P0701132-666030 | LIBRARY MATERIALS-MOES | 3,034 | 3,038 | 1,980 | (1,058) | -34.83% |
| P0801132-666030 | LIBRARY MATERIALS-MTES | 3,443 | 3,416 | 2,421 | (995) | -29.13% |
| P0901132-666030 | LIBRARY MATERIALS-ORES | 2,461 | 2,633 | 1,575 | (1,058) | -40.18% |
| P1001132-666030 | LIBRARY MATERIALS-SES | 4,536 | 4,604 | 2,772 | (1,832) | -39.79% |
| P1101132-666030 | LIBRARY MATERIALS-NLA | 4,536 | 4,482 | 2,979 | (1,503) | -33.53% |
| P1201132-666030 | LIBRARY MATERIALS-TJES | 7,128 | 6,912 | 4,923 | (1,989) | -28.78% |
| P1301132-666030 | LIBRARY MATERIALS-GES | 6,510 | 6,845 | 4,410 | (2,435) | -35.57% |
| P2101132-666030 | LIBRARY MATERIALS-LMS | 6,929 | 7,223 | 4,662 | (2,561) | -35.46% |
| P2201132-666030 | LIBRARY MATERIALS-FMS | 11,327 | 11,678 | 8,028 | (3,650) | -31.26% |
| P2301132-666030 | LIBRARY MATERIALS-SRMS | 7,959 | 8,195 | 5,292 | (2,903) | -35.42% |
| P3401132-666030 | LIBRARY MATERIALS-JFHS | 16,774 | 17,199 | 11,205 | (5,994) | -34.85% |
| P3501132-666030 | LIBRARY MATERIALS-LHS | 9,518 | 9,977 | 6,579 | (3,398) | -34.06% |
| P3601132-666030 | LIBRARY MATERIALS-SRHS | 11,367 | 12,123 | 7,596 | (4,527) | -37.34% |
| P9901132-666070 | R/R EQUIP-MEDIA/AV | 308 | - | - | - | 0.00% |

| | | | | | |
|-----------------------------|------------------|------------------|------------------|---------------|--------------|
| TOTAL MEDIA SERVICES | 1,674,342 | 1,749,992 | 1,799,956 | 49,964 | 2.86% |
|-----------------------------|------------------|------------------|------------------|---------------|--------------|

| | | | | | | |
|-----------------|------------------------------|-----------|-----------|-----------|---------|---------|
| P9900222-661131 | SALARIES-SCHOOL NURSE | 1,086,492 | 1,201,866 | 1,260,861 | 58,995 | 4.91% |
| P9900222-661660 | RETENTION INCENTIVE-GRANT | 50,000 | - | - | - | 0.00% |
| P9900222-662100 | FICA-SCHOOL NURSES-CONTRACTE | 85,505 | 90,139 | 94,565 | 4,426 | 4.91% |
| P9900222-662210 | VRS-SCHOOL NURSES | 57,697 | 199,750 | 203,630 | 3,880 | 1.94% |
| P9900222-662220 | HYB-SCHOOL NURSES | 120,526 | - | - | - | 0.00% |
| P9900222-662300 | H/D-SCHOOL NURSES | 81,883 | 81,797 | 121,681 | 39,884 | 48.76% |
| P9900222-662400 | GLI-SCHOOL NURSES | 14,369 | 16,105 | 14,878 | (1,227) | -7.62% |
| P9900222-662750 | RHCC | 12,975 | 14,542 | 12,986 | (1,556) | -10.70% |
| P9900222-662510 | Disability | 1,943 | - | - | - | 0.00% |

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

3/22/2024

BUDGET 2024-2025

| Account | DESCRIPTION | 2022-2023 ACTUAL | 2023-2024 BUDGET | 2024-2025 Proposed | \$ INCREASE | % INCREASE |
|-----------------|---------------------------|---------------------|---------------------|-----------------------|----------------|---------------|
| P9900222-662500 | Disability Plan 1 | | - | - | - | 0.00% |
| P9900222-663000 | EMPLOYEE HEALTH PROGAMS | 30,392 | 15,000 | 15,000 | - | 0.00% |
| P9900222-663001 | CONTRACT DOCTORS | 3,312 | 6,203 | 6,203 | - | 0.00% |
| P9900222-666001 | RR SUPORT - GRANT | 4,804 | - | - | - | 0.00% |
| P9900222-666000 | MEDICAL/ NURSING SUPPLIES | 32,934 | 34,000 | 44,000 | 10,000 | 29.41% |

| | | | | | | |
|------------------------------|--|------------------|------------------|------------------|----------------|--------------|
| TOTAL HEALTH SERVICES | | 1,582,832 | 1,659,402 | 1,773,804 | 114,402 | 6.89% |
|------------------------------|--|------------------|------------------|------------------|----------------|--------------|

| | | | | | | |
|-----------------|------------------------------------|---------|---------|---------|----------|---------|
| P9900223-661132 | SALARIES-SCHOOL PSYCHOLOGIST | 685,401 | 772,225 | 772,954 | 729 | 0.09% |
| P9900223-661140 | SALARIES-BEHAVIOR I SPECIALIST | 134,038 | 140,375 | 165,750 | 25,375 | 18.08% |
| P9900223-661130 | SALARIES-BEHAVIOR II SUPPORT | 404,833 | 418,633 | 443,699 | 25,066 | 5.99% |
| P9935223-661141 | SALARIES-BEHAVIOR I TITLE IV | 105,489 | 91,771 | 90,533 | (1,238) | -1.35% |
| P9936223-661130 | SALARIES-CARES | 25,536 | - | - | - | 0.00% |
| P9900223-662100 | FICA - SCHOOL PSYCHOLOGISTS | 89,876 | 99,843 | 103,681 | 3,838 | 3.84% |
| P9935223-662100 | FICA - SCHOOL PSYCHOLOGISTS- T | 7,229 | 30,306 | 4,306 | (26,000) | -85.79% |
| P9936223-662100 | FICA - CARES | 1,788 | - | - | - | 0.00% |
| P9900223-662210 | VRS-SCHOOL PSYCHOLOGISTS | 83,924 | 221,251 | 223,259 | 2,008 | 0.91% |
| P9935223-662210 | VRS-SCHOOL PSYCHOLOGISTS- TIT | 10,483 | - | 11,000 | 11,000 | NA |
| P9936223-662210 | VRS-CARES | 790 | 69,577 | 71,658 | 2,081 | 2.99% |
| P9900223-662220 | HYB-SCHOOL PSYCHOLOGISTS | 124,030 | - | - | - | 0.00% |
| P9935223-662220 | HYB-SCHOOL PSYCHOLOGISTS-TITL | 8,636 | - | - | - | 0.00% |
| P9936223-662220 | HYB-CARES | | - | - | - | 0.00% |
| P9900223-662300 | H/D-PSYCHOLOGISTS | 150,753 | 148,026 | 138,037 | (9,989) | -6.75% |
| P9935223-662300 | H/D-PSYCHOLOGISTS - TITLE IV | 26,472 | - | 15,000 | 15,000 | NA |
| P9936223-662300 | H/D-CARES | 4,935 | - | - | - | 0.00% |
| P9900223-662400 | GLI-PSYCHOLOGISTS | 16,767 | 17,839 | 16,312 | (1,527) | -8.56% |
| P9935223-662400 | GLI-PSYCHOLOGISTS - TITLE IV | 1,542 | - | - | - | 0.00% |
| P9936223-662400 | GLI-CARES | 64 | - | - | - | 0.00% |
| P9900223-662750 | RHCC-PSYCHOLOGIST | 15,140 | 16,108 | 14,238 | (1,870) | -11.61% |
| P9935223-662750 | RHCC-PSYCHOLOGIST - TITLE IV | 1,392 | - | - | - | 0.00% |
| P9936223-662750 | RHCC-CARES | 74 | - | - | - | 0.00% |
| P9900223-662510 | Disability-PSYCHOLOGIST | 2,058 | - | - | - | 0.00% |
| P9900223-662500 | Disability Plan 1-PSYCHOLOGIST | | - | - | - | 0.00% |
| P9935223-662510 | Disability-PSYCHOLOGIST - TITLE IV | 125 | - | - | - | 0.00% |
| P9935223-663000 | PURCHASE SERVICE - TITLE IV | | 200 | 500 | 300 | 150.00% |
| p9900223-663001 | PSCYH TESTING | 16,390 | 20,000 | 23,000 | 3,000 | 15.00% |
| P9900223-666000 | OFFICE SUPPLIES | 565 | 2,664 | 2,664 | - | 0.00% |

| | | | | | | |
|----------------------------|--|------------------|------------------|------------------|---------------|--------------|
| TOTAL PSYCHOLOGICAL | | 1,918,329 | 2,048,818 | 2,096,591 | 47,773 | 2.33% |
|----------------------------|--|------------------|------------------|------------------|---------------|--------------|

| | | | | | | |
|-----------------|----------------------------|-----------|-----------|-----------|---------|-------|
| P0001141-661126 | SALARIES-ELEM PRINCIPAL | 1,235,863 | 1,301,346 | 1,412,266 | 110,920 | 8.52% |
| P0101141-661126 | SALARIES-ELEM PRINCIPAL BE | | | | | |
| P0201141-661126 | SALARIES-ELEM PRINCIPAL BP | | | | | |
| P0301141-661126 | SALARIES-ELEM PRINCIPAL BI | | | | | |
| P0401141-661126 | SALARIES-ELEM PRINCIPAL BN | | | | | |
| P0501141-661126 | SALARIES-ELEM PRINCIPAL FE | | | | | |
| P0601141-661126 | SALARIES-ELEM PRINCIPAL HD | | | | | |
| P0701141-661126 | SALARIES-ELEM PRINCIPAL MO | | | | | |
| P0801141-661126 | SALARIES-ELEM PRINCIPAL MV | | | | | |
| P0901141-661126 | SALARIES-ELEM PRINCIPAL OR | | | | | |
| P1001141-661126 | SALARIES-ELEM PRINCIPAL SV | | | | | |

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

3/22/2024

BUDGET 2024-2025

| Account | DESCRIPTION | 2022-2023 | 2023-2024 | 2024-2025 | \$ | % |
|-----------------|--------------------------------|-----------|-----------|-----------|----------|----------|
| | | ACTUAL | BUDGET | Proposed | INCREASE | INCREASE |
| P1101141-661126 | SALARIES-ELEM PRINCIPAL NLA | | | | | |
| P1201141-661126 | SALARIES-ELEM PRINCIPAL TJ | | | | | |
| P1301141-661126 | SALARIES-ELEM PRINCIPAL GV | | | | | |
| P2001141-661126 | SALARIES-MID PRINCIPAL | 193,385 | 204,989 | 217,869 | 12,880 | 6.28% |
| P2101141-661126 | SALARIES-MID/ELM PRINCIPAL LM | | | | | |
| P2201141-661126 | SALARIES-MID/ELM PRINCIPAL FM | | | | | |
| P2301141-661126 | SALARIES-MID/ELM PRINCIPAL SRM | | | | | |
| P3101141-661126 | SALARIES-MID/SEC PRINCIPAL LM | | | | | |
| P3201141-661126 | SALARIES-MID/SEC PRINCIPAL FM | | | | | |
| P3301141-661126 | SALARIES-MID/SEC PRINCIPAL SRM | | | | | |
| P3001141-661126 | SALARIES-SEC PRINCIPAL | 583,262 | 510,244 | 536,374 | 26,130 | 5.12% |
| P3401141-661126 | SALARIES-SEC PRINCIPAL JF | | | | | |
| P3501141-661126 | SALARIES-SEC PRINCIPAL LH | | | | | |
| P3601141-661126 | SALARIES-SEC PRINCIPAL SRH | | | | | |
| P3801141-661126 | SALARIES-ALT. ED SUPERVISOR | | - | - | - | 0.00% |
| P3703141-661126 | SALARIES-VOC PRINCIPAL | | - | - | - | 0.00% |
| P0001141-661127 | SALARIES-ELEM ASSIST | 196,559 | 214,668 | 224,815 | 10,147 | 4.73% |
| P0101141-661127 | SALARIES-ELEM ASSIST BE | | | | | |
| P0201141-661127 | SALARIES-ELEM ASSIST BP | | | | | |
| P0301141-661127 | SALARIES-ELEM ASSIST BI | | | | | |
| P0401141-661127 | SALARIES-ELEM ASSIST BN | | | | | |
| P0501141-661127 | SALARIES-ELEM ASSIST FE | | | | | |
| P0601141-661127 | SALARIES-ELEM ASSIST HD | | | | | |
| P0701141-661127 | SALARIES-ELEM ASSIST MO | | | | | |
| P0801141-661127 | SALARIES-ELEM ASSIST MV | | | | | |
| P0901141-661127 | SALARIES-ELEM ASSIST OR | | | | | |
| P1001141-661127 | SALARIES-ELEM ASSIST SV | | | | | |
| P1101141-661127 | SALARIES-ELEM ASSIST NLA | | | | | |
| P1201141-661127 | SALARIES-ELEM ASSIST TJ | | | | | |
| P1301141-661127 | SALARIES-ELEM ASSIST GV | | | | | |
| P2001141-661127 | SALARIES-MID ASSISTANT | 305,964 | 338,532 | 356,754 | 18,222 | 5.38% |
| P2101141-661127 | SALARIES-MID/ELM ASSISTANT LM | | | | | |
| P2201141-661127 | SALARIES-MID/ELM ASSISTANT FM | | | | | |
| P2301141-661127 | SALARIES-MID/ELM ASSISTANT SRM | | | | | |
| P3101141-661127 | SALARIES-MID/SEC ASSISTANT LM | | | | | |
| P3201141-661127 | SALARIES-MID/SEC ASSISTANT FM | | | | | |
| P3301141-661127 | SALARIES-MID/SEC ASSISTANT SRM | | | | | |
| P3001141-661127 | SALARIES-SEC ASSISTANT | 747,979 | 798,778 | 832,810 | 34,032 | 4.26% |
| P3401141-661127 | SALARIES-SEC ASSISTANT JF | | | | | |
| P3501141-661127 | SALARIES-SEC ASSISTANT LH | | | | | |
| P3601141-661127 | SALARIES-SEC ASSISTANT SRH | | | | | |
| P0001141-661150 | SALARIES-ELEM CLERICAL | 949,493 | 995,571 | 1,027,594 | 32,023 | 3.22% |
| P0101141-661150 | SALARIES-ELEM CLERICAL BE | | | | | |
| P0201141-661150 | SALARIES-ELEM CLERICAL BP | | | | | |
| P0301141-661150 | SALARIES-ELEM CLERICAL BI | | | | | |
| P0401141-661150 | SALARIES-ELEM CLERICAL BN | | | | | |
| P0501141-661150 | SALARIES-ELEM CLERICAL FE | | | | | |
| P0601141-661150 | SALARIES-ELEM CLERICAL HD | | | | | |
| P0701141-661150 | SALARIES-ELEM CLERICAL MO | | | | | |
| P0801141-661150 | SALARIES-ELEM CLERICAL MV | | | | | |
| P0901141-661150 | SALARIES-ELEM CLERICAL OR | | | | | |
| P1001141-661150 | SALARIES-ELEM CLERICAL SV | | | | | |
| P1101141-661150 | SALARIES-ELEM CLERICAL NLA | | | | | |

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

3/22/2024

BUDGET 2024-2025

| Account | DESCRIPTION | 2022-2023 | 2023-2024 | 2024-2025 | \$ INCREASE | % INCREASE |
|-----------------|-------------------------------|-----------|-----------|-----------|-------------|------------|
| | | ACTUAL | BUDGET | Proposed | | |
| P1201141-661150 | SALARIES-ELEM CLERICAL TJ | | | | | |
| P1301141-661150 | SALARIES-ELEM CLERICAL GV | | | | | |
| P2001141-661150 | SALARIES-MIDDLE CLERICAL | 245,919 | 262,397 | 277,053 | 14,656 | 5.59% |
| P2101141-661150 | SALARIES-MID/ELM CLERICAL LM | | | | | |
| P2201141-661150 | SALARIES-MID/ELM CLERICAL FM | | | | | |
| P2301141-661150 | SALARIES-MID/ELM CLERICAL SRM | | | | | |
| P3101141-661150 | SALARIES-MID/SEC CLERICAL LM | | | | | |
| P3201141-661150 | SALARIES-MID/SEC CLERICAL FM | | | | | |
| P3301141-661150 | SALARIES-MID/SEC CLERICAL SRM | | | | | |
| P3001141-661150 | SALARIES-SEC CLERICAL | 672,806 | 618,431 | 628,609 | 10,178 | 1.65% |
| P3401141-661150 | SALARIES-SEC CLERICAL JF | | | | | |
| P3501141-661150 | SALARIES-SEC CLERICAL LH | | | | | |
| P3601141-661150 | SALARIES-SEC CLERICAL SRH | | | | | |
| P3801141-661150 | SALARIES-ALT ED CLERICAL | | 32,711 | 34,020 | 1,309 | 4.00% |
| P3703141-661150 | SALARIES-VOC CLERICAL | | 54,912 | 57,109 | 2,197 | 4.00% |
| P0001141-662100 | FICA-ELEMENTARY | 174,412 | 188,369 | 199,851 | 11,482 | 6.10% |
| P0101141-662100 | FICA-ELEMENTARY BE | | | | | |
| P0201141-662100 | FICA-ELEMENTARY BP | | | | | |
| P0301141-662100 | FICA-ELEMENTARY BI | | | | | |
| P0401141-662100 | FICA-ELEMENTARY BN | | | | | |
| P0501141-662100 | FICA-ELEMENTARY FE | | | | | |
| P0601141-662100 | FICA-ELEMENTARY HD | | | | | |
| P0701141-662100 | FICA-ELEMENTARY MO | | | | | |
| P0801141-662100 | FICA-ELEMENTARY MV | | | | | |
| P0901141-662100 | FICA-ELEMENTARY OR | | | | | |
| P1001141-662100 | FICA-ELEMENTARY SV | | | | | |
| P1101141-662100 | FICA-ELEMENTARY NLA | | | | | |
| P1201141-662100 | FICA-ELEMENTARY TJ | | | | | |
| P1301141-662100 | FICA-ELEMENTARY GV | | | | | |
| P2001141-662100 | FICA-MIDDLE | 54,665 | 60,444 | 63,876 | 3,432 | 5.68% |
| P2101141-662100 | FICA-MIDDLE/ELM LM | | | | | |
| P2201141-662100 | FICA-MIDDLE/ELM FM | | | | | |
| P2301141-662100 | FICA-MIDDLE/ELM SRM | | | | | |
| P3101141-662100 | FICA-MIDDLE/SEC LM | | | | | |
| P3201141-662100 | FICA-MIDDLE/SEC FM | | | | | |
| P3301141-662100 | FICA-MIDDLE/SEC SRM | | | | | |
| P3001141-662100 | FICA-SECONDARY | 147,610 | 147,013 | 152,386 | 5,373 | 3.65% |
| P3401141-662100 | FICA-SECONDARY JF | | | | | |
| P3501141-662100 | FICA-SECONDARY LH | | | | | |
| P3601141-662100 | FICA-SECONDARY SRH | | | | | |
| P3801141-662100 | FICA-SECONDARY ALT | | | | | |
| P3703141-662100 | FICA-VOCATIONAL | | - | - | - | 0.00% |
| P0001141-662210 | VRS-ELEMENTARY | 386,993 | 417,426 | 430,345 | 12,919 | 3.09% |
| P0101141-662210 | VRS-ELEMENTARY BE | | | | | |
| P0201141-662210 | VRS-ELEMENTARY BP | | | | | |
| P0301141-662210 | VRS-ELEMENTARY BI | | | | | |
| P0401141-662210 | VRS-ELEMENTARY BN | | | | | |
| P0501141-662210 | VRS-ELEMENTARY FE | | | | | |
| P0601141-662210 | VRS-ELEMENTARY HD | | | | | |
| P0701141-662210 | VRS-ELEMENTARY MO | | | | | |
| P0801141-662210 | VRS-ELEMENTARY MV | | | | | |
| P0901141-662210 | VRS-ELEMENTARY OR | | | | | |
| P1001141-662210 | VRS-ELEMENTARY SV | | | | | |

BEDFORD COUNTY SCHOOL BOARD
 MAJOR CATEGORY - INSTRUCTION
 BUDGET 2024-2025

3/22/2024

| Account | DESCRIPTION | 2022-2023 ACTUAL | 2023-2024 BUDGET | 2024-2025 Proposed | \$ INCREASE | % INCREASE |
|-----------------|--------------------|---------------------|---------------------|-----------------------|----------------|---------------|
| P1101141-662210 | VRS-ELEMENTARY NLA | | | | | |
| P1201141-662210 | VRS-ELEMENTARY TJ | | | | | |
| P1301141-662210 | VRS-ELEMENTARY GV | | | | | |
| P2001141-662210 | VRS-MIDDLE | 122,770 | 133,944 | 137,546 | 3,602 | 2.69% |
| P2101141-662210 | VRS-MIDDLE/ELM LM | | | | | |
| P2201141-662210 | VRS-MIDDLE/ELM FM | | | | | |
| P2301141-662210 | VRS-MIDDLE/ELM SRM | | | | | |
| P3101141-662210 | VRS-MIDDLE/SECLM | | | | | |
| P3201141-662210 | VRS-MIDDLE/SECFM | | | | | |
| P3301141-662210 | VRS-MIDDLE/SECSRM | | | | | |
| P3001141-662210 | VRS-SECONDARY | 323,779 | 325,780 | 328,138 | 2,358 | 0.72% |
| P3401141-662210 | VRS-SECONDARY JF | | | | | |
| P3501141-662210 | VRS-SECONDARY LH | | | | | |
| P3601141-662210 | VRS-SECONDARY SRH | | | | | |
| P3801141-662210 | VRS-SECONDARY ALT | | | | | |
| P3703141-662210 | VRS-VOCATIONAL | | 9,126 | 9,224 | 98 | 1.07% |
| P0001141-662220 | HYB-ELEMENTARY | | - | - | - | 0.00% |
| P0101141-662220 | HYB-ELEMENTARY BE | | | | | |
| P0201141-662220 | HYB-ELEMENTARY BP | | | | | |
| P0301141-662220 | HYB-ELEMENTARY BI | | | | | |
| P0401141-662220 | HYB-ELEMENTARY BN | | | | | |
| P0501141-662220 | HYB-ELEMENTARY FE | | | | | |
| P0601141-662220 | HYB-ELEMENTARY HD | | | | | |
| P0701141-662220 | HYB-ELEMENTARY MO | | | | | |
| P0801141-662220 | HYB-ELEMENTARY MV | | | | | |
| P0901141-662220 | HYB-ELEMENTARY OR | | | | | |
| P1001141-662220 | HYB-ELEMENTARY SV | | | | | |
| P1101141-662220 | HYB-ELEMENTARY NLA | | | | | |
| P1201141-662220 | HYB-ELEMENTARY TJ | | | | | |
| P1301141-662220 | HYB-ELEMENTARY GV | | | | | |
| P2001141-662220 | HYB-MIDDLE | | - | - | - | 0.00% |
| P2101141-662220 | HYB-MIDDLE/ELM LM | | | | | |
| P2201141-662220 | HYB-MIDDLE/ELM FM | | | | | |
| P2301141-662220 | HYB-MIDDLE/ELM SRM | | | | | |
| P3101141-662220 | HYB-MIDDLE/SECLM | | | | | |
| P3201141-662220 | HYB-MIDDLE/SECFM | | | | | |
| P3301141-662220 | HYB-MIDDLE/SECSRM | | | | | |
| P3001141-662220 | HYB-SECONDARY | | - | - | - | 0.00% |
| P3401141-662220 | HYB-SECONDARY JF | | | | | |
| P3501141-662220 | HYB-SECONDARY LH | | | | | |
| P3601141-662220 | HYB-SECONDARY SRH | | | | | |
| P3801141-662220 | HYB-SECONDARY ALT | | | | | |
| P3703141-662220 | HYB-VOCATIONAL | | - | - | - | 0.00% |
| P0001141-662300 | H/D-ELEMENTARY | 276,021 | 312,588 | 392,642 | 80,054 | 25.61% |
| P0101141-662300 | H/D-ELEMENTARY BE | | | | | |
| P0201141-662300 | H/D-ELEMENTARY BP | | | | | |
| P0301141-662300 | H/D-ELEMENTARY BI | | | | | |
| P0401141-662300 | H/D-ELEMENTARY BN | | | | | |
| P0501141-662300 | H/D-ELEMENTARY FE | | | | | |
| P0601141-662300 | H/D-ELEMENTARY HD | | | | | |
| P0701141-662300 | H/D-ELEMENTARY MO | | | | | |
| P0801141-662300 | H/D-ELEMENTARY MV | | | | | |
| P0901141-662300 | H/D-ELEMENTARY OR | | | | | |

BEDFORD COUNTY SCHOOL BOARD
 MAJOR CATEGORY - INSTRUCTION
 BUDGET 2024-2025

3/22/2024

| Account | DESCRIPTION | 2022-2023 ACTUAL | 2023-2024 BUDGET | 2024-2025 Proposed | \$ INCREASE | % INCREASE |
|-----------------|--------------------|---------------------|---------------------|-----------------------|----------------|---------------|
| P1001141-662300 | H/D-ELEMENTARY SV | | | | | |
| P1101141-662300 | H/D-ELEMENTARY NLA | | | | | |
| P1201141-662300 | H/D-ELEMENTARY TJ | | | | | |
| P1301141-662300 | H/D-ELEMENTARY GV | | | | | |
| P2001141-662300 | H/D-MIDDLE | 97,721 | 101,423 | 107,318 | 5,895 | 5.81% |
| P2101141-662300 | H/D-MIDDLE/ELM LM | | | | | |
| P2201141-662300 | H/D-MIDDLE/ELM FM | | | | | |
| P2301141-662300 | H/D-MIDDLE/ELM SRM | | | | | |
| P3101141-662300 | H/D-MIDDLE/SEC LM | | | | | |
| P3201141-662300 | H/D-MIDDLE/SEC FM | | | | | |
| P3301141-662300 | H/D-MIDDLE/SEC SRM | | | | | |
| P3001141-662300 | H/D-SECONDARY | 213,495 | 209,279 | 179,658 | (29,621) | -14.15% |
| P3401141-662300 | H/D-SECONDARY JF | | | | | |
| P3501141-662300 | H/D-SECONDARY LH | | | | | |
| P3601141-662300 | H/D-SECONDARY SRH | | | | | |
| P3801141-662300 | H/D-SECONDARY ALT | | | | | |
| P3703141-662300 | H/D VOCATIONAL | | - | - | - | 0.00% |
| P0001141-662400 | GLI-ELEMENTARY | 31,202 | 33,656 | 31,443 | (2,213) | -6.58% |
| P0101141-662400 | GLI-ELEMENTARY BE | | | | | |
| P0201141-662400 | GLI-ELEMENTARY BP | | | | | |
| P0301141-662400 | GLI-ELEMENTARY BI | | | | | |
| P0401141-662400 | GLI-ELEMENTARY BN | | | | | |
| P0501141-662400 | GLI-ELEMENTARY FE | | | | | |
| P0601141-662400 | GLI-ELEMENTARY HD | | | | | |
| P0701141-662400 | GLI-ELEMENTARY MO | | | | | |
| P0801141-662400 | GLI-ELEMENTARY MV | | | | | |
| P0901141-662400 | GLI-ELEMENTARY OR | | | | | |
| P1001141-662400 | GLI-ELEMENTARY SV | | | | | |
| P1101141-662400 | GLI-ELEMENTARY NLA | | | | | |
| P1201141-662400 | GLI-ELEMENTARY TJ | | | | | |
| P1301141-662400 | GLI-ELEMENTARY GV | | | | | |
| P2001141-662400 | GLI-MIDDLE | 9,898 | 10,800 | 10,049 | (751) | -6.95% |
| P2101141-662400 | GLI-MIDDLE/ELM LM | | | | | |
| P2201141-662400 | GLI-MIDDLE/ELM FM | | | | | |
| P2301141-662400 | GLI-MIDDLE/ELM SRM | | | | | |
| P3101141-662400 | GLI-MIDDLE/SEC LM | | | | | |
| P3201141-662400 | GLI-MIDDLE/SEC FM | | | | | |
| P3301141-662400 | GLI-MIDDLE/SEC SRM | | | | | |
| P3001141-662400 | GLI-SECONDARY | 26,108 | 26,267 | 23,975 | (2,292) | -8.73% |
| P3401141-662400 | GLI-SECONDARY JF | | | | | |
| P3501141-662400 | GLI-SECONDARY LH | | | | | |
| P3601141-662400 | GLI-SECONDARY SRH | | | | | |
| P3801141-662400 | GLI-SECONDARY ALT | | | | | |
| P3703141-662400 | GLI-VOCATIONAL | | 735 | 673 | (62) | -8.44% |
| P0001141-662750 | RHCC-ELEM | 28,175 | 30,391 | 27,446 | (2,945) | -9.69% |
| P0101141-662750 | RHCC-ELEM BE | | | | | |
| P0201141-662750 | RHCC-ELEM BP | | | | | |
| P0301141-662750 | RHCC-ELEM BI | | | | | |
| P0401141-662750 | RHCC-ELEM BN | | | | | |
| P0501141-662750 | RHCC-ELEM FE | | | | | |
| P0601141-662750 | RHCC-ELEM HD | | | | | |
| P0701141-662750 | RHCC-ELEM MO | | | | | |
| P0801141-662750 | RHCC-ELEM MV | | | | | |

BEDFORD COUNTY SCHOOL BOARD
 MAJOR CATEGORY - INSTRUCTION
 BUDGET 2024-2025

3/22/2024

| Account | DESCRIPTION | 2022-2023 ACTUAL | 2023-2024 BUDGET | 2024-2025 Proposed | \$ INCREASE | % INCREASE |
|-----------------|---------------------------|---------------------|---------------------|-----------------------|----------------|---------------|
| P0901141-662750 | RHCC-ELEM OR | | | | | |
| P1001141-662750 | RHCC-ELEM SV | | | | | |
| P1101141-662750 | RHCC-ELEM NLA | | | | | |
| P1201141-662750 | RHCC-ELEM TJ | | | | | |
| P1301141-662750 | RHCC-ELEM GV | | | | | |
| P2001141-662750 | RHCC-MIDDLE | 8,939 | 9,752 | 8,772 | (980) | -10.05% |
| P2101141-662750 | RHCC-MIDDLE/ELM LM | | | | | |
| P2201141-662750 | RHCC-MIDDLE/ELM FM | | | | | |
| P2301141-662750 | RHCC-MIDDLE/ELM SRM | | | | | |
| P3101141-662750 | RHCC-MIDDLE/SEC LM | | | | | |
| P3201141-662750 | RHCC-MIDDLE/SEC FM | | | | | |
| P3301141-662750 | RHCC-MIDDLE/SEC SRM | | | | | |
| P3001141-662750 | RHCC-SEC | 23,575 | 23,718 | 20,927 | (2,791) | -11.77% |
| P3401141-662750 | RHCC-SEC JF | | | | | |
| P3501141-662750 | RHCC-SEC LH | | | | | |
| P3601141-662750 | RHCC-SEC SRH | | | | | |
| P3801141-662750 | RHCC-SEC ALT | | | | | |
| P3703141-662750 | RHCC VOCATIONAL | | 664 | 588 | (76) | -11.45% |
| P0001141-662510 | Disability-ELEM | 1,081 | - | - | - | 0.00% |
| P0101141-662510 | Disability-ELEM BE | | | | | |
| P0201141-662510 | Disability-ELEM BP | | | | | |
| P0301141-662510 | Disability-ELEM BI | | | | | |
| P0401141-662510 | Disability-ELEM BN | | | | | |
| P0501141-662510 | Disability-ELEM FE | | | | | |
| P0601141-662510 | Disability-ELEM HD | | | | | |
| P0701141-662510 | Disability-ELEM MO | | | | | |
| P0801141-662510 | Disability-ELEM MV | | | | | |
| P0901141-662510 | Disability-ELEM OR | | | | | |
| P1001141-662510 | Disability-ELEM SV | | | | | |
| P1101141-662510 | Disability-ELEM NLA | | | | | |
| P1201141-662510 | Disability-ELEM TJ | | | | | |
| P1301141-662510 | Disability-ELEM GV | | | | | |
| P2001141-662510 | Disability-MIDDLE | 398 | - | - | - | 0.00% |
| P2101141-662510 | Disability-MIDDLE/ELM LM | | | | | |
| P2201141-662510 | Disability-MIDDLE/ELM FM | | | | | |
| P2301141-662510 | Disability-MIDDLE/ELM SRM | | | | | |
| P3101141-662510 | Disability-MIDDLE/SEC LM | | | | | |
| P3201141-662510 | Disability-MIDDLE/SEC FM | | | | | |
| P3301141-662510 | Disability-MIDDLE/SEC SRM | | | | | |
| P3001141-662510 | Disability-SEC | 1,095 | - | - | - | 0.00% |
| P3401141-662510 | Disability-SEC JF | | | | | |
| P3501141-662510 | Disability-SEC LH | | | | | |
| P3601141-662510 | Disability-SEC SRH | | | | | |
| P3801141-662510 | Disability-SEC ALT | | | | | |
| P3703141-662510 | Disability VOCATIONAL | | - | - | - | 0.00% |
| P0001141-662500 | Disability Plan 1-ELEM | | - | - | - | 0.00% |
| P0101141-662500 | Disability Plan 1-ELEM BE | | | | | |
| P0201141-662500 | Disability Plan 1-ELEM BP | | | | | |
| P0301141-662500 | Disability Plan 1-ELEM BI | | | | | |
| P0401141-662500 | Disability Plan 1-ELEM BN | | | | | |
| P0501141-662500 | Disability Plan 1-ELEM FE | | | | | |
| P0601141-662500 | Disability Plan 1-ELEM HD | | | | | |
| P0701141-662500 | Disability Plan 1-ELEM MO | | | | | |

**BEDFORD COUNTY SCHOOL BOARD
MAJOR CATEGORY - INSTRUCTION
BUDGET 2024-2025**

3/22/2024

| Account | DESCRIPTION | 2022-2023 ACTUAL | 2023-2024 BUDGET | 2024-2025 Proposed | \$ INCREASE | % INCREASE |
|------------------------------|----------------------------------|---------------------|---------------------|-----------------------|--------------------|---------------|
| P0801141-662500 | Disability Plan 1-ELEM MV | | | | | |
| P0901141-662500 | Disability Plan 1-ELEM OR | | | | | |
| P1001141-662500 | Disability Plan 1-ELEM SV | | | | | |
| P1101141-662500 | Disability Plan 1-ELEM NLA | | | | | |
| P1201141-662500 | Disability Plan 1-ELEM TJ | | | | | |
| P1301141-662500 | Disability Plan 1-ELEM GV | | | | | |
| P2001141-662500 | Disability Plan 1-MIDDLE | | - | - | - | 0.00% |
| P2101141-662500 | Disability Plan 1-MIDDLE/ELM LM | | | | | |
| P2201141-662500 | Disability Plan 1-MIDDLE/ELM FM | | | | | |
| P2301141-662500 | Disability Plan 1-MIDDLE/ELM SRM | | | | | |
| P3101141-662500 | Disability Plan 1-MIDDLE/SEC LM | | | | | |
| P3201141-662500 | Disability Plan 1-MIDDLE/SEC FM | | | | | |
| P3301141-662500 | Disability Plan 1-MIDDLE/SEC SRM | | | | | |
| P3001141-662500 | Disability Plan 1-SEC | | - | - | - | 0.00% |
| P3401141-662500 | Disability Plan 1-SEC JF | | | | | |
| P3501141-662500 | Disability Plan 1-SEC LH | | | | | |
| P3601141-662500 | Disability Plan 1-SEC SRH | | | | | |
| P3801141-662500 | Disability Plan 1-SEC ALT | | | | | |
| P3703141-662500 | Disability Plan 1 VOCATIONAL | | - | - | - | 0.00% |
| P9901141-663000 | PURCHASE SERVICES | 6,713 | 20,000 | 20,000 | - | 0.00% |
| P0101141-665500 | ADMN TRAVEL - BES | 1,200 | 1,200 | 1,000 | (200) | -16.67% |
| P0201141-665500 | ADMN TRAVEL - BPS | 800 | 800 | 500 | (300) | -37.50% |
| P0301141-665500 | ADMN TRAVEL - BIES | 800 | 800 | 500 | (300) | -37.50% |
| P0401141-665500 | ADMN TRAVEL - BOES | 800 | 800 | 500 | (300) | -37.50% |
| P0501141-665500 | ADMN TRAVEL - FES | 800 | 800 | 500 | (300) | -37.50% |
| P0601141-665500 | ADMN TRAVEL - HES | 800 | 800 | 500 | (300) | -37.50% |
| P0701141-665500 | ADMN TRAVEL - MONETA | 800 | 800 | 500 | (300) | -37.50% |
| P0801141-665500 | ADMN TRAVEL - MONTVALE | 800 | 800 | 500 | (300) | -37.50% |
| P0901141-665500 | ADMN TRAVEL - ORES | 800 | 800 | 500 | (300) | -37.50% |
| P1001141-665500 | ADMN TRAVEL - SES | 800 | 800 | 500 | (300) | -37.50% |
| P1101141-665500 | ADMN TRAVEL - NLA | 800 | 800 | 500 | (300) | -37.50% |
| P1201141-665500 | ADMN TRAVEL - TJES | 1,600 | 1,600 | 1,500 | (100) | -6.25% |
| P1301141-665500 | ADMN TRAVEL - GES | 1,200 | 1,200 | 1,000 | (200) | -16.67% |
| P2101141-665500 | ADMN TRAVEL - LMS | 1,600 | 1,600 | 1,500 | (100) | -6.25% |
| P2201141-665500 | ADMN TRAVEL - FMS | 2,400 | 2,400 | 1,500 | (900) | -37.50% |
| P2301141-665500 | ADMN TRAVEL - SRMS | 1,600 | 1,600 | 2,400 | 800 | 50.00% |
| P3703141-665500 | ADMN TRAVEL - Gibson | 800 | 800 | 500 | (300) | -37.50% |
| P3401141-665500 | ADMN TRAVEL - JFHS | 3,200 | 3,200 | 2,000 | (1,200) | -37.50% |
| P3501141-665500 | ADMN TRAVEL - LHS | 2,400 | 2,400 | 1,500 | (900) | -37.50% |
| P3601141-665500 | ADMN TRAVEL - SRHS | 2,400 | 2,400 | 1,500 | (900) | -37.50% |
| P9901141-666030 | SUNTRUST PURCHASE CARD | (5,264) | - | - | - | 0.00% |
| P9901141-666000 | FORMS | 24,497 | 17,300 | 17,300 | - | 0.00% |
| TOTAL OFFICE OF PRINC | | 7,111,514 | 7,437,654 | 7,786,830 | 349,176 | 4.69% |
| TOTAL INSTRUCTION | | 84,849,867 | 90,288,078 | 89,034,846 | (1,253,232) | -1.39% |

| | 1000 | 1025 | 1040 | 1065 | 1005 | 1006 | 1010 | 1030 | 1080 | 1085 | 1045 | 1050 | 1090 | 1060 | 1075 | TOTAL | |
|--------|-----------|-----------------|-----------|-----------|-----------|--------|--------|------------|-------------|------------|-----------|--------------|--------------|---------------|-----------|----------|---------|
| | PROJECTED | \$10.5/10/PUPIL | \$9/PUPIL | \$4/PUPIL | SECONDARY | FIELD | /Pupil | \$25/PUPIL | Competition | RR | \$7/PUPIL | \$14/PUPIL | \$1.25/PUPIL | \$4/\$6/PUPIL | \$3/PUPIL | | |
| | ADM | TECH SUPPLIES | LIBRARY | PROF IMP | ATHLETIC | MAINT | BAND | INST MATLS | Travel | Vocational | ART | PAPER SUPPLY | Clinic | POSTAGE | HANDBOOK | E-Hall | |
| | ADM | TRAVEL | ADMIN | TRAVEL | ADMN | TRAVEL | ADMN | TRAVEL | ADMN | TRAVEL | ADMN | TRAVEL | ADMN | TRAVEL | ADMN | TRAVEL | TOTAL |
| BES | 497 | 1,000 | 5,819 | 4,473 | 1,988 | - | - | 12,575 | - | - | 3,479 | 6,958 | 621 | 1,988 | 1,491 | - | 40,392 |
| BPS | 246 | 500 | 3,183 | 2,214 | 984 | - | - | 6,300 | - | - | 1,722 | 3,444 | 308 | 984 | 738 | - | 20,377 |
| BIES | 141 | 500 | 2,081 | 1,269 | 564 | - | - | 3,675 | - | - | 987 | 1,974 | 176 | 564 | 423 | - | 12,213 |
| BOES | 308 | 500 | 3,634 | 2,772 | 1,232 | - | - | 7,850 | - | - | 2,156 | 4,312 | 385 | 1,232 | 924 | - | 25,197 |
| FES | 373 | 500 | 4,517 | 3,357 | 1,492 | - | - | 9,475 | - | - | 2,611 | 5,222 | 466 | 1,492 | 1,119 | - | 30,251 |
| HES | 213 | 500 | 2,837 | 1,917 | 852 | - | - | 5,475 | - | - | 1,491 | 2,982 | 266 | 852 | 639 | - | 17,811 |
| MTES | 220 | 500 | 2,910 | 1,980 | 880 | - | - | 5,650 | - | - | 1,540 | 3,080 | 275 | 880 | 660 | - | 18,355 |
| MVES | 269 | 500 | 3,425 | 2,421 | 1,076 | - | - | 6,875 | - | - | 1,883 | 3,766 | 336 | 1,076 | 807 | - | 22,165 |
| ORES | 175 | 500 | 2,438 | 1,575 | 700 | - | - | 4,525 | - | - | 1,225 | 2,450 | 219 | 700 | 525 | - | 14,857 |
| SES | 308 | 500 | 3,634 | 2,772 | 1,232 | - | - | 7,850 | - | - | 2,156 | 4,312 | 385 | 1,232 | 924 | - | 25,197 |
| NLA | 331 | 500 | 4,076 | 2,979 | 1,324 | - | - | 8,425 | - | - | 2,317 | 4,634 | 414 | 1,324 | 993 | - | 26,986 |
| TJES | 547 | 1,500 | 6,344 | 4,923 | 2,188 | - | - | 13,825 | - | - | 3,829 | 7,658 | 684 | 2,188 | 1,641 | - | 44,780 |
| GES | 490 | 1,000 | 5,745 | 4,410 | 1,960 | - | - | 12,400 | - | - | 3,430 | 6,860 | 613 | 1,960 | 1,470 | - | 39,848 |
| LMS | 518 | 1,500 | 6,039 | 4,662 | 2,072 | - | 2,823 | 13,100 | - | 1,000 | - | 7,511 | 648 | 2,072 | 1,554 | (2,240) | 52,741 |
| FMS | 892 | 1,500 | 9,966 | 8,028 | 3,568 | - | 4,861 | 22,450 | - | 1,000 | - | 12,934 | 1,115 | 3,568 | 2,676 | (2,240) | 81,426 |
| SRMS | 588 | 1,000 | 6,774 | 5,292 | 2,352 | - | 3,205 | 14,850 | - | 1,000 | - | 8,526 | 735 | 2,352 | 1,764 | (2,240) | 57,610 |
| Gibson | 0 | 500 | 2,500 | - | 1,500 | - | - | 55,150 | 14,000 | 5,500 | - | 3,500 | 500 | 1,000 | 600 | - | 84,750 |
| JFHS | 1245 | 2,000 | 13,250 | 11,205 | 4,980 | 6,000 | 16,372 | 31,275 | 3,000 | 5,500 | - | 18,053 | 1,556 | 7,470 | 3,735 | (2,240) | 144,656 |
| LHS | 731 | 1,500 | 8,110 | 6,579 | 2,924 | 6,000 | 9,613 | 18,425 | 3,000 | 5,550 | - | 10,600 | 914 | 4,386 | 2,193 | (2,240) | 100,054 |
| SRHS | 844 | 1,500 | 9,240 | 7,596 | 3,376 | 6,000 | 11,099 | 21,250 | 3,000 | 5,500 | - | 12,238 | 1,055 | 5,064 | 2,532 | (2,240) | 109,710 |
| TOTAL | 8,836 | 18,000 | 106,922 | 80,428 | 37,244 | 18,000 | 47,972 | 281,400 | 23,000 | 25,050 | 28,826 | 131,014 | 11,671 | 42,384 | 27,408 | (13,440) | 969,375 |