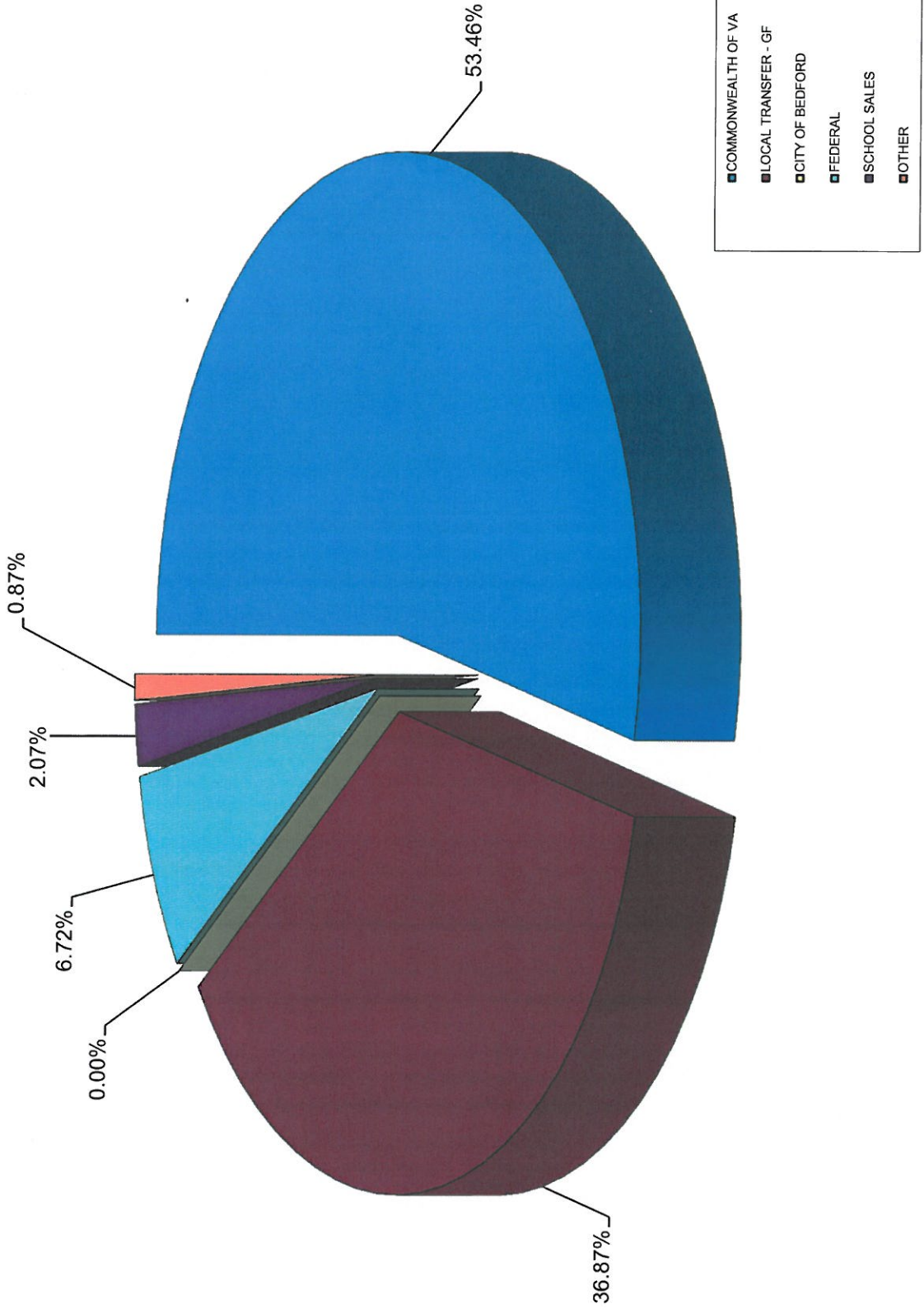


BEDFORD COUNTY SCHOOL BOARD
REVENUE BUDGET REQUEST
2014 - 2015

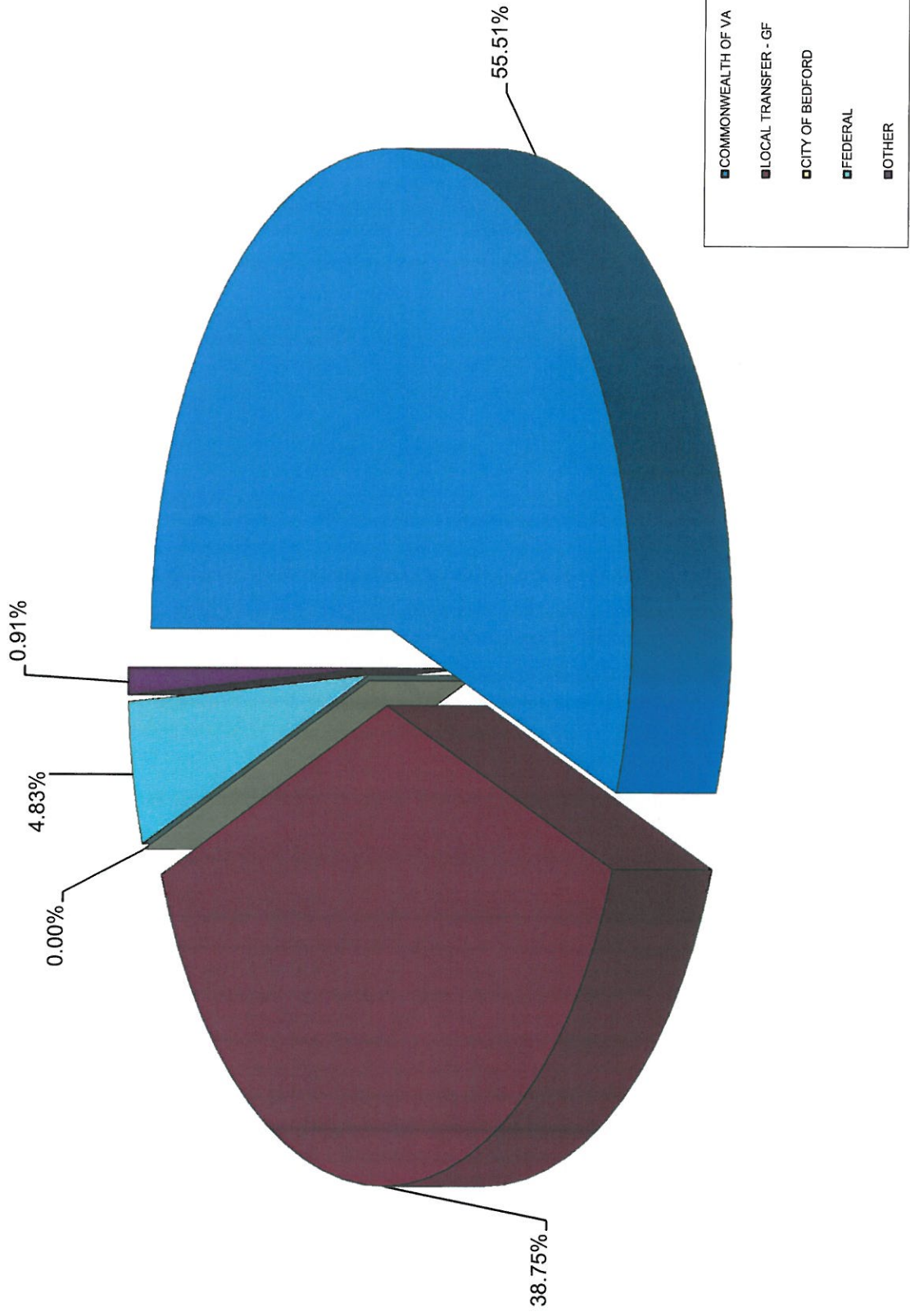
6/16/2014

REVENUE SOURCE	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED	\$ DIFFERENCE	% DIFFERENCE
OTHER	1,115,964	665,000	893,000	228,000	34.29%
CITY OF BEDFORD	5,666,158	-	-	-	#DIV/0!
COMMONWEALTH OF VA	42,941,856	53,997,942	54,451,777	453,835	0.84%
FEDERAL	6,588,682	4,861,229	4,739,410	(121,819)	-2.51%
LOCAL TRANSFER - GF	38,862,594	38,041,103	38,014,948	(26,155)	-0.07%
TOTAL OPERATING FUND	95,175,254	97,565,274	98,099,135	533,861	0.55%
SCHOOL MAINT PROJECT FUND					
OTHER	-	-	-	-	NA
LOCAL TRANSFER	-	1,000,000	26,155	(973,845)	-97.38%
FEDERAL	-	-	-	-	#DIV/0!
COMMONWEALTH	-	-	-	-	NA
TOTAL SCHOOL MAINT PROJECTS	-	1,000,000	26,155	(973,845)	-97.38%
TEXTBOOK FUND					
OTHER	6,367	-	-	-	NA
CITY OF BEDFORD	110,090	-	-	-	#DIV/0!
COMMONWEALTH	484,165	624,524	651,785	27,261	4.37%
LOCAL TRANSFER	-	-	-	-	NA
TOTAL TEXTBOOK FUND	600,622	624,524	651,785	27,261	4.37%
SCHOOL NUTRITION					
COMMONWEALTH	65,050	78,624	62,529	(16,095)	-20.47%
FEDERAL	2,151,129	2,148,502	2,197,068	48,566	2.26%
SCHOOL SALES	2,032,927	2,284,450	2,140,233	(144,217)	-6.31%
INTEREST INCOME	8,312	9,700	7,000	(2,700)	-27.84%
TOTAL NUTRITION FUND	4,257,419	4,521,276	4,406,830	(114,446)	-2.53%
GRAND TOTAL	100,033,294	103,711,076	103,183,905	(527,169)	-0.51%
Total State Revenue	43,491,071	54,701,090	55,166,091	465,001	0.85%
Total Federal Revenue	8,739,811	7,009,731	6,936,478	(73,253)	-1.05%
Total City Revenue	5,776,248	-	-	-	#DIV/0!
Total Other Revenue	3,163,570	2,959,150	3,040,233	81,083	2.74%
Total Local Funds	38,862,594	39,041,103	38,041,103	(1,000,000)	-2.56%
Grand Total	100,033,294	103,711,076	103,183,905	(527,169)	-0.51%

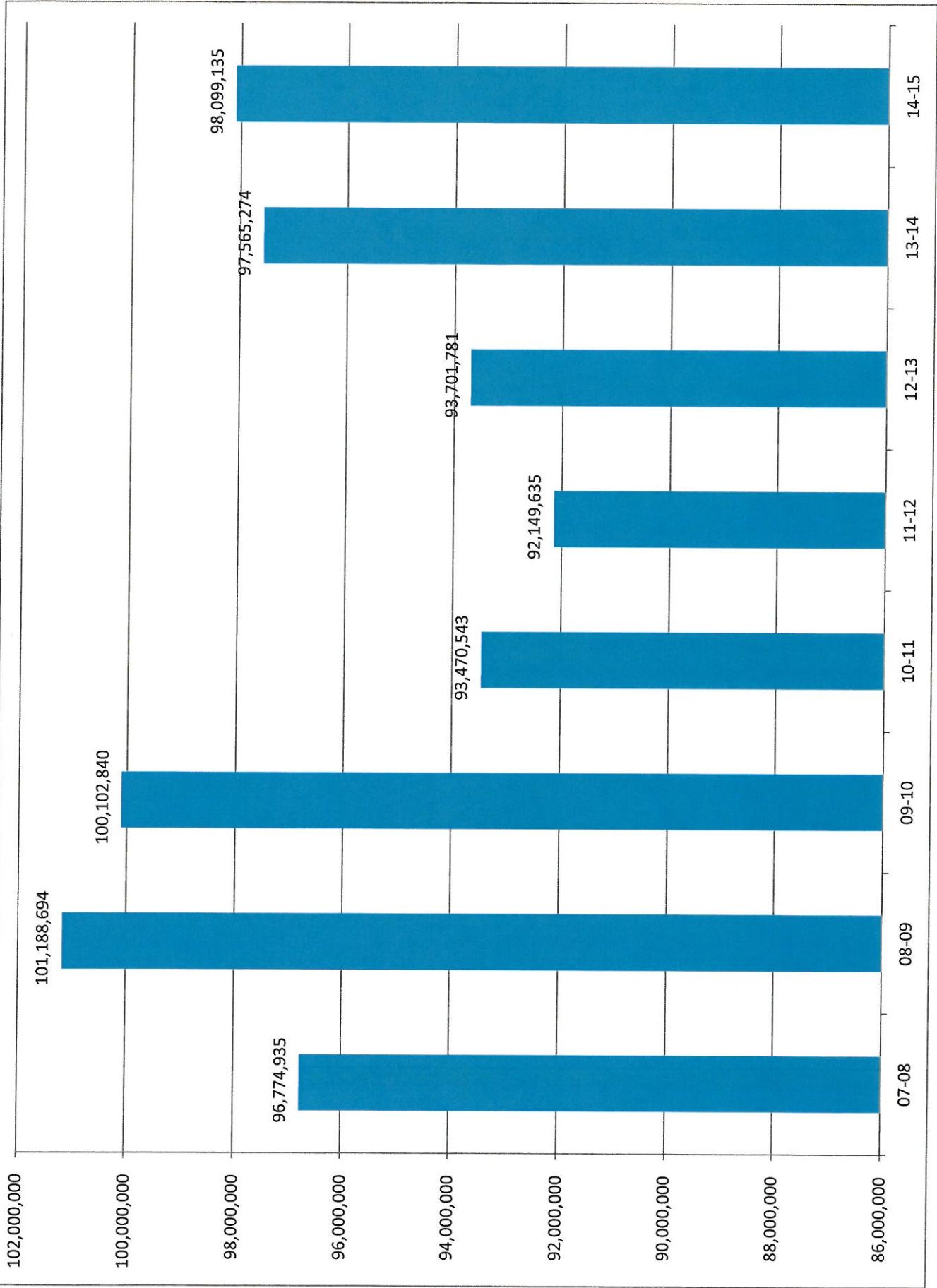
BEDFORD COUNTY SCHOOL BOARD
 TOTAL BUDGET - REVENUE SOURCES
 2014 - 2015



BEDFORD COUNTY SCHOOL BOARD
OPERATING BUDGET - REVENUE SOURCES
2014 - 2015



BEDFORD COUNTY SCHOOL BOARD
OPERATING FUND
TOTAL REVENUE TREND

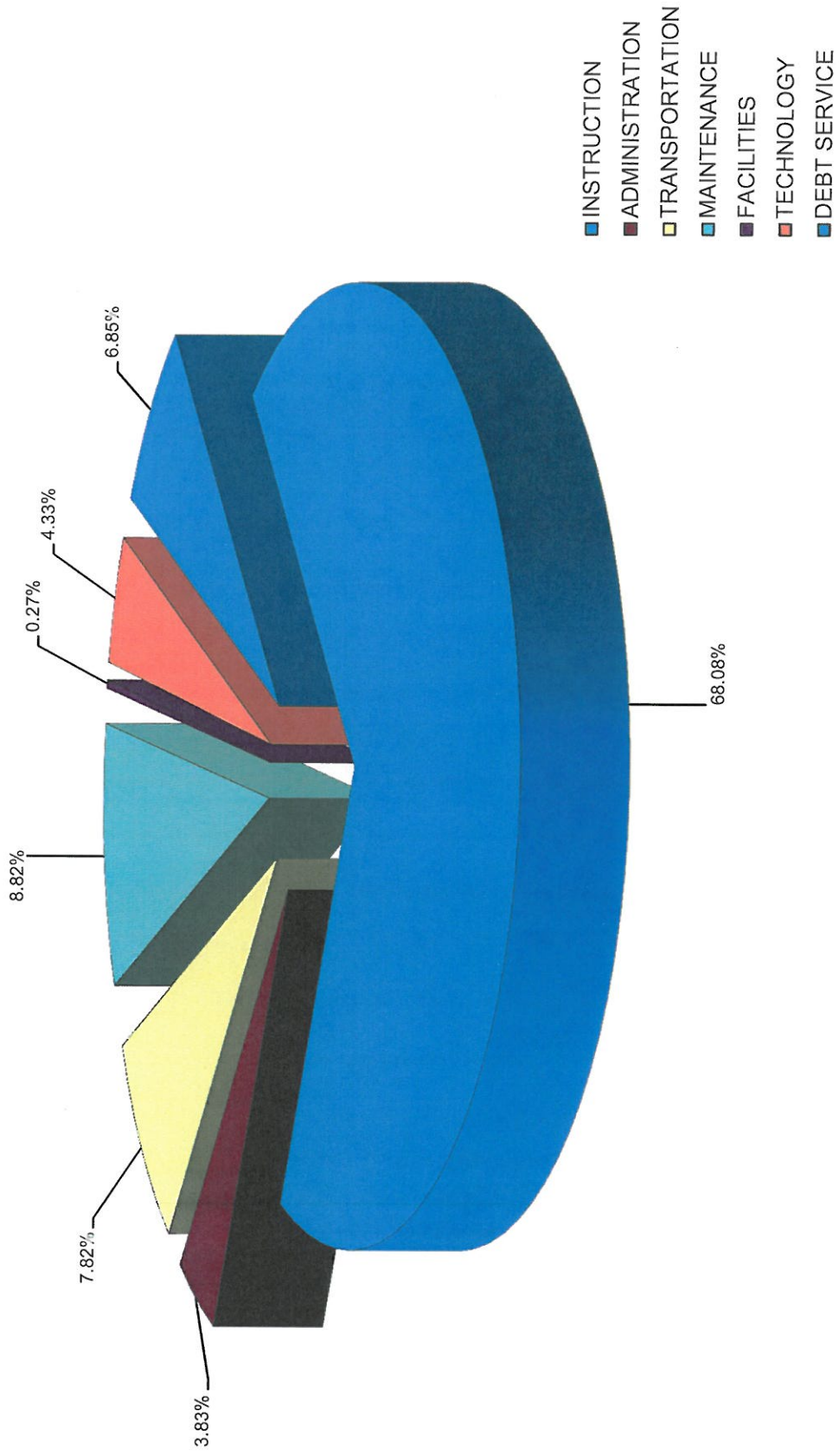


BEDFORD COUNTY SCHOOL BOARD
EXPENDITURE BUDGET
2014-2015

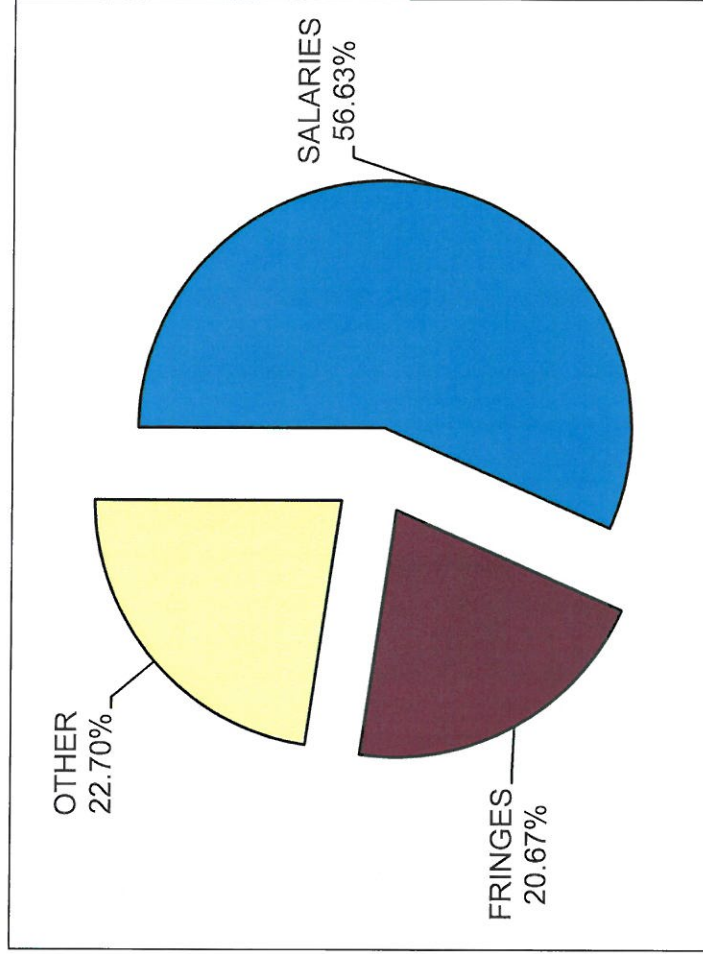
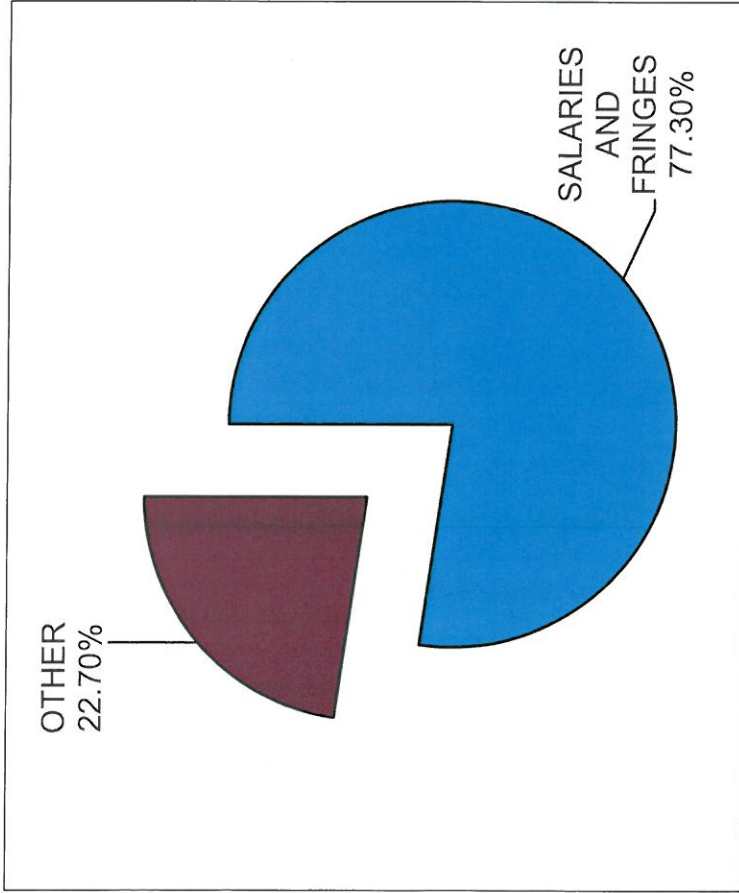
6/16/2014

<u>MAJOR CATEGORY/FUND</u>	<u>2012-2013 ACTUAL</u>	<u>2013-2014 BUDGET</u>	<u>2014-2015 ADOPTED</u>	<u>\$ INCREASE</u>	<u>% INCREASE</u>
INSTRUCTION	65,490,579	66,788,461	66,790,625	2,164	0.00%
ADMINISTRATION	3,229,928	3,670,312	3,756,131	85,820	2.34%
TRANSPORTATION	7,267,269	7,460,064	7,673,031	212,967	2.85%
MAINTENANCE	8,017,620	8,646,722	8,652,113	5,392	0.06%
FACILITIES	124,044	258,800	260,980	2,180	0.84%
DEBT SERVICE	7,317,049	6,523,499	6,715,604	192,105	2.94%
TECHNOLOGY	3,728,764	4,217,417	4,250,650	33,233	0.79%
TOTAL OPERATING FUND	<u>95,175,253</u>	<u>97,565,274</u>	<u>98,099,135</u>	<u>533,861</u>	<u>0.55%</u>
SCHOOL NUTRITION FUND	4,174,111	4,521,276	4,406,830	(114,446)	-2.53%
TEXTBOOK FUND	1,413,075	624,524	651,785	27,261	4.37%
SCHOOL MAINT PROJECT FUND	411,386	1,000,000	26,155	(973,845)	-97.38%
GRAND TOTAL	<u><u>101,173,825</u></u>	<u><u>103,711,074</u></u>	<u><u>103,183,905</u></u>	<u><u>(527,169)</u></u>	<u><u>-0.51%</u></u>

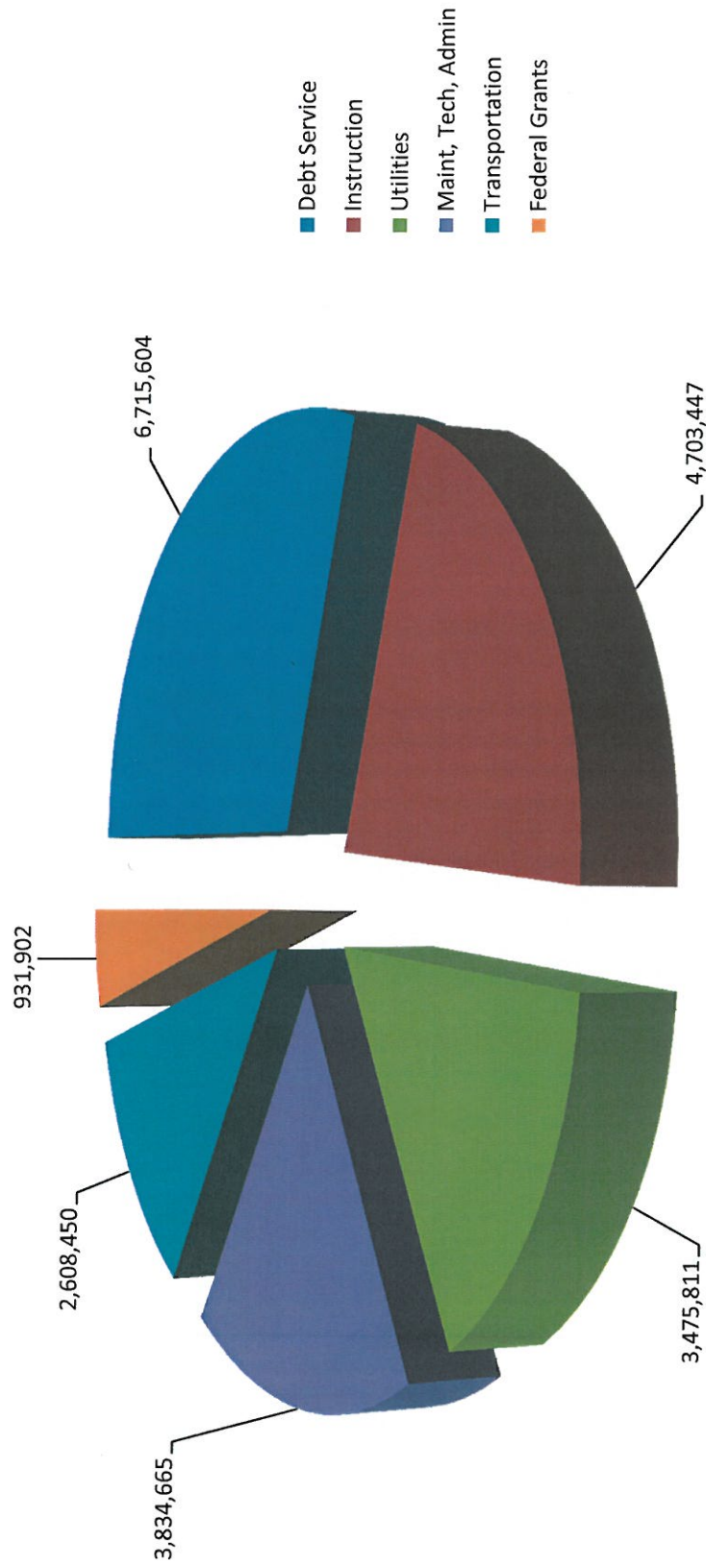
BEDFORD COUNTY PUBLIC SCHOOLS
 OPERATING FUND - MAJOR CATEGORY EXPENDITURES
 2014-2015



BEDFORD COUNTY SCHOOL BOARD
2014-2015 OPERATING BUDGET
SALARIES AND FRINGES - PERCENT OF BUDGET



BEDFORD COUNTY PUBLIC SCHOOLS
 2014-2015 OPERATING BUDGET
 OTHER EXPENDITURES - (Excludes Salaries Fringes)



BEDFORD COUNTY SCHOOL BOARD
 OPERATING FUND - EXPENDITURES
 2014-2015

6/16/2014

<u>MAJOR CATEGORY/FUND</u>	<u>2012-2013 ACTUAL</u>	<u>2013-2014 BUDGET</u>	<u>2014-2015 ADOPTED</u>	<u>\$ INCREASE</u>	<u>% INCREASE</u>
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