

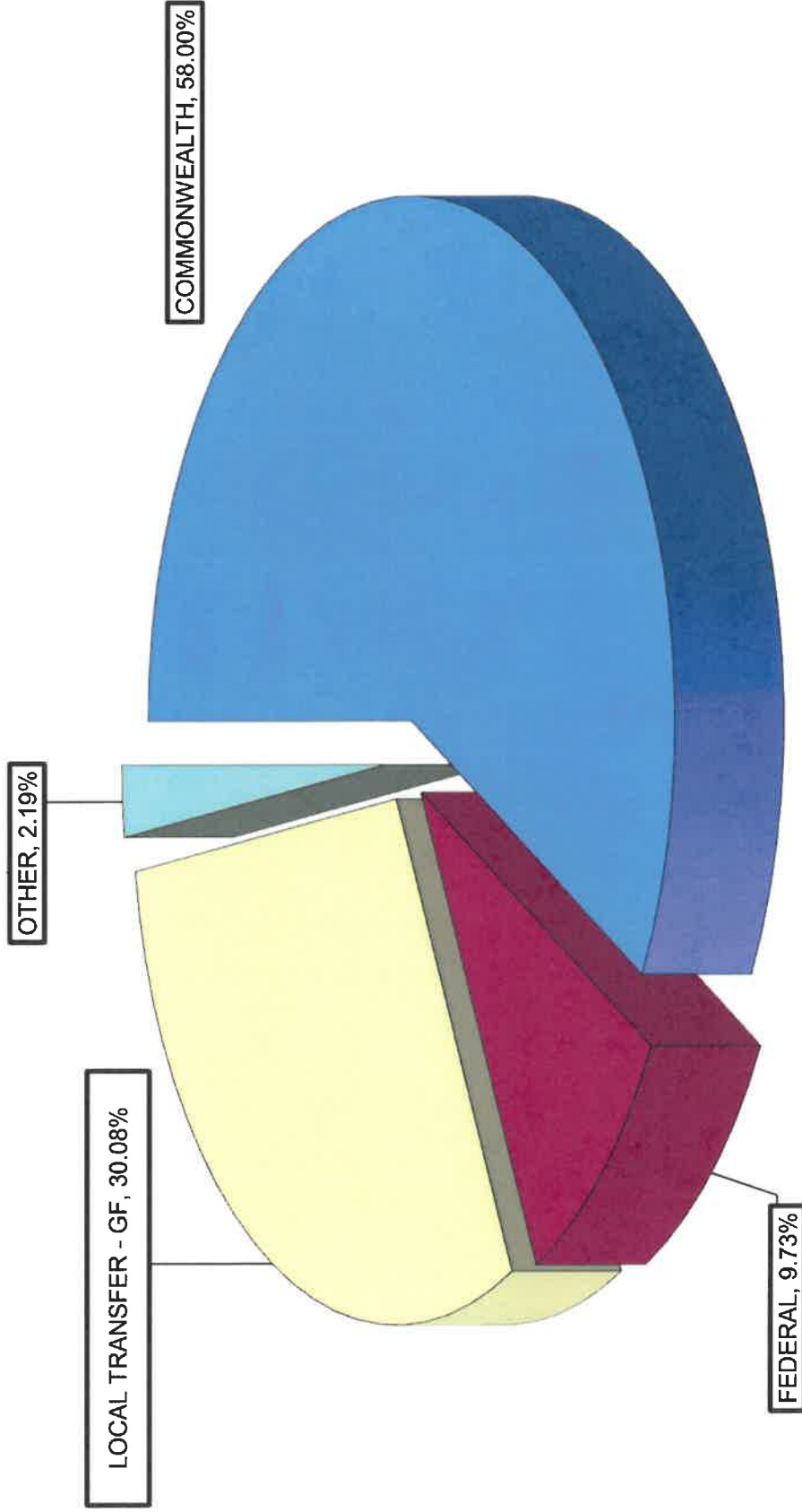
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BEDFORD COUNTY SCHOOL BOARD
REVENUE BUDGET REQUEST
2023 - 2024

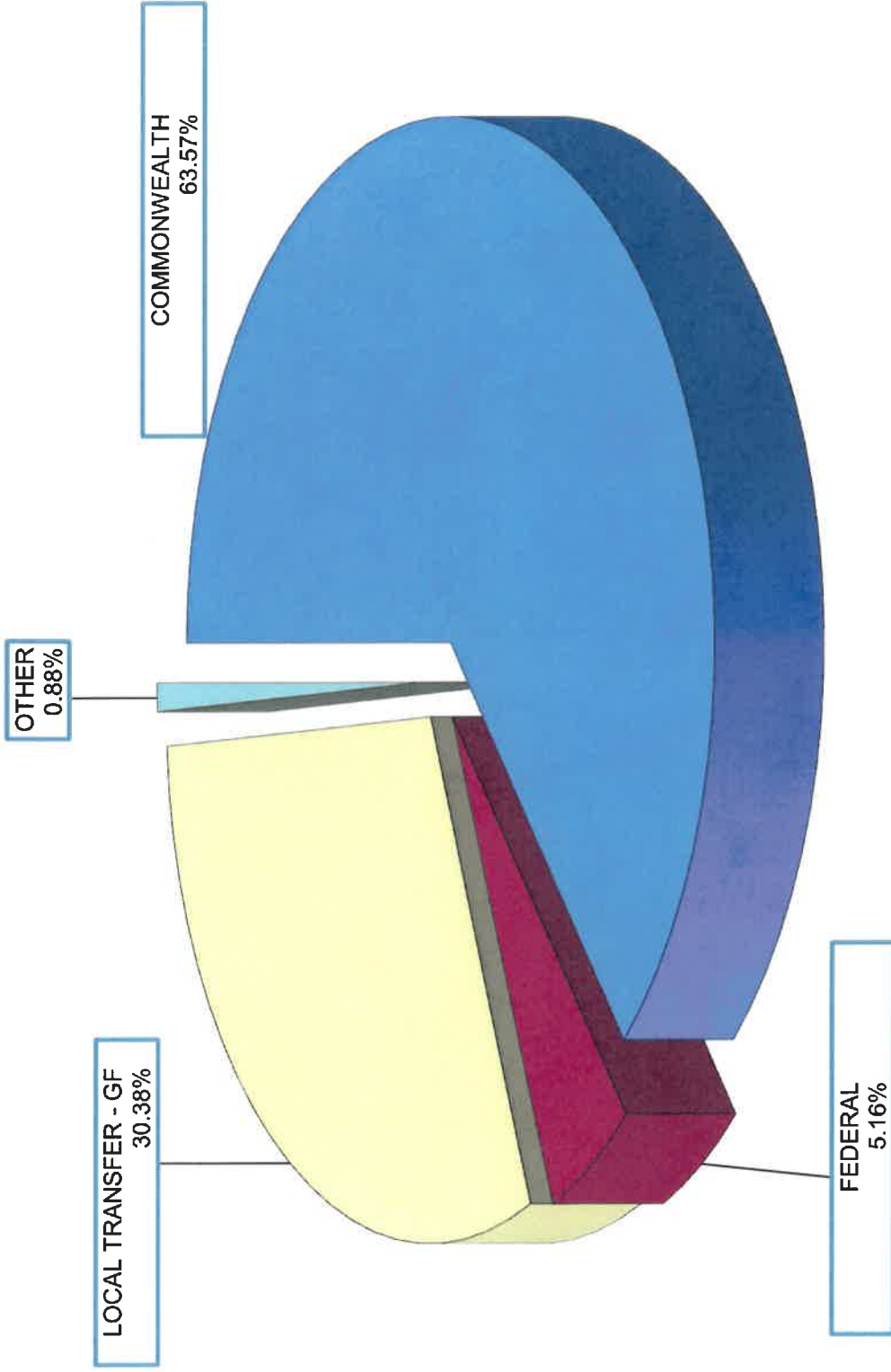
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REVENUE SOURCE	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 Approved	\$ DIFFERENCE	% DIFFERENCE
OTHER	1,434,987	1,297,322	1,030,000	(267,322)	-20.61%
COMMONWEALTH OF VA	64,591,180	70,508,301	74,052,380	3,544,079	5.03%
FEDERAL	8,751,389	7,489,139	6,014,529	(1,474,610)	-19.69%
LOCAL TRANSFER - GF	34,275,079	36,093,028	35,393,028	(700,000)	-1.94%
TOTAL OPERATING FUND	109,052,635	115,387,790	116,489,937	1,102,147	0.96%
MAINT CONTINGENCY RESERVE					
OTHER	15,900	-	-	-	NA
LOCAL TRANSFER	4,312,002	2,200,000	3,300,000	1,100,000	50.00%
FEDERAL	1,431,004	11,339,197	3,500,000	(7,839,197)	-69.13%
COMMONWEALTH	-	3,350,956	-	(3,350,956)	NA
TOTAL SCHOOL MAINT PROJECTS	5,758,906	16,890,153	6,800,000	(10,090,153)	-59.74%
TEXTBOOK FUND					
OTHER	1,675	-	-	-	NA
COMMONWEALTH	645,495	770,171	796,901	26,730	3.47%
FEDERAL	-	-	-	-	#DIV/0!
LOCAL TRANSFER	2,000,000	100,000	200,000	100,000	NA
TOTAL TEXTBOOK FUND	2,647,170	870,171	996,901	126,730	14.56%
SCHOOL NUTRITION					
COMMONWEALTH	60,394	121,679	140,665	18,986	15.60%
FEDERAL	5,767,216	2,541,521	3,062,439	520,918	20.50%
SCHOOL SALES	404,646	2,229,577	1,800,000	(429,577)	-19.27%
INTEREST INCOME	-	7,000	7,000	-	0.00%
TOTAL NUTRITION FUND	6,232,256	4,899,777	5,010,104	110,327	2.25%
GRAND TOTAL	123,690,967	138,047,893	129,296,942	(8,750,949)	-6.34%
Commonwealth	65,297,069	74,751,107	74,989,946	238,839	0.32%
Federal	14,518,605	21,369,857	12,576,968	(8,792,889)	-41.15%
Other	1,857,208	3,533,899	2,837,000	(696,899)	-19.72%
Local Transfer	40,587,081	38,393,028	38,893,028	500,000	1.30%
Grand Total	122,259,963	138,047,891	129,296,942	(8,750,949)	-6.34%

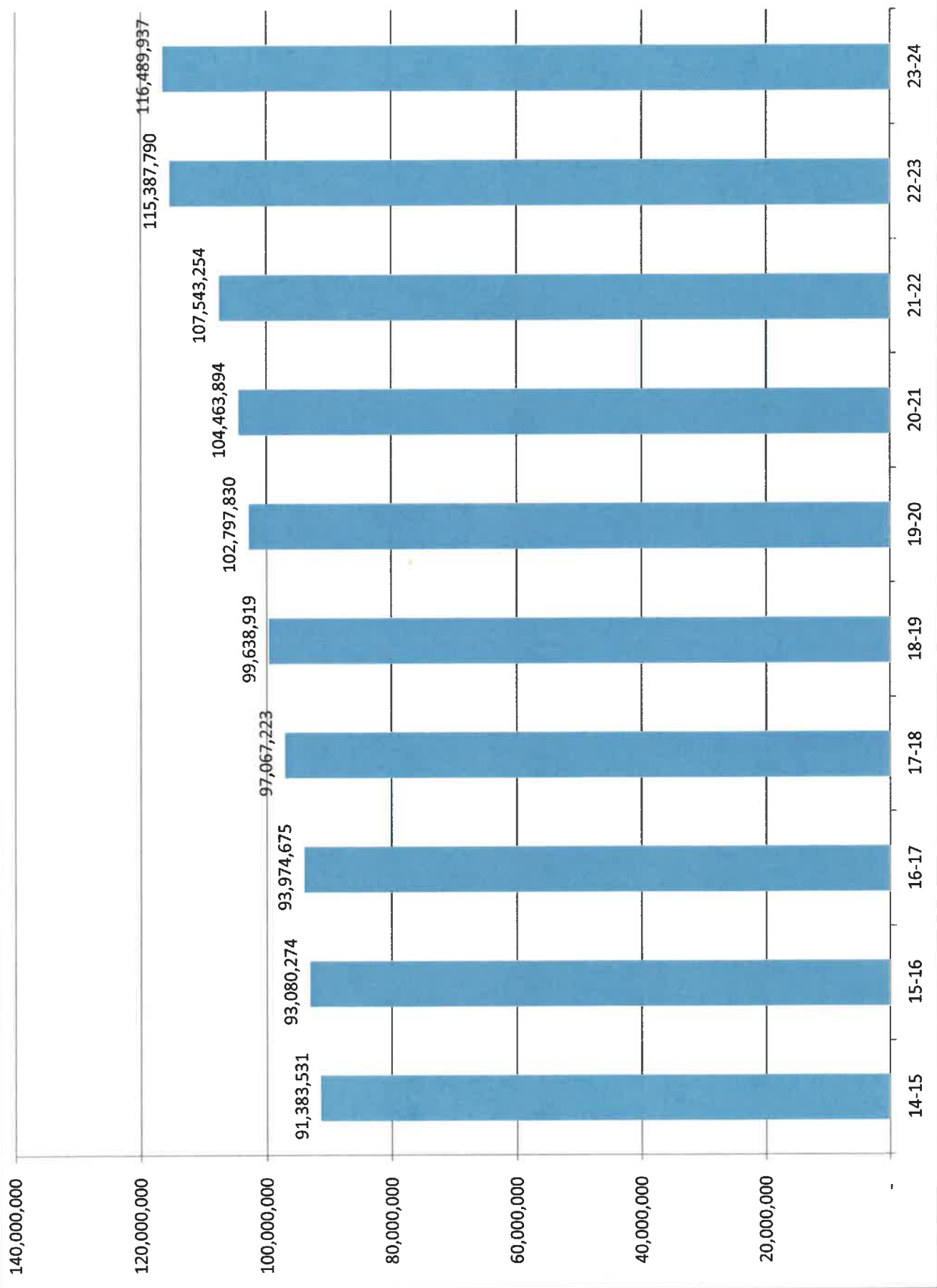
BEDFORD COUNTY SCHOOL BOARD
TOTAL BUDGET - REVENUE SOURCES
2023 - 2024



BEDFORD COUNTY SCHOOL BOARD
OPERATING BUDGET - REVENUE SOURCES
2023 - 2024



BEDFORD COUNTY SCHOOL BOARD
 OPERATING FUND
 TOTAL REVENUE TREND

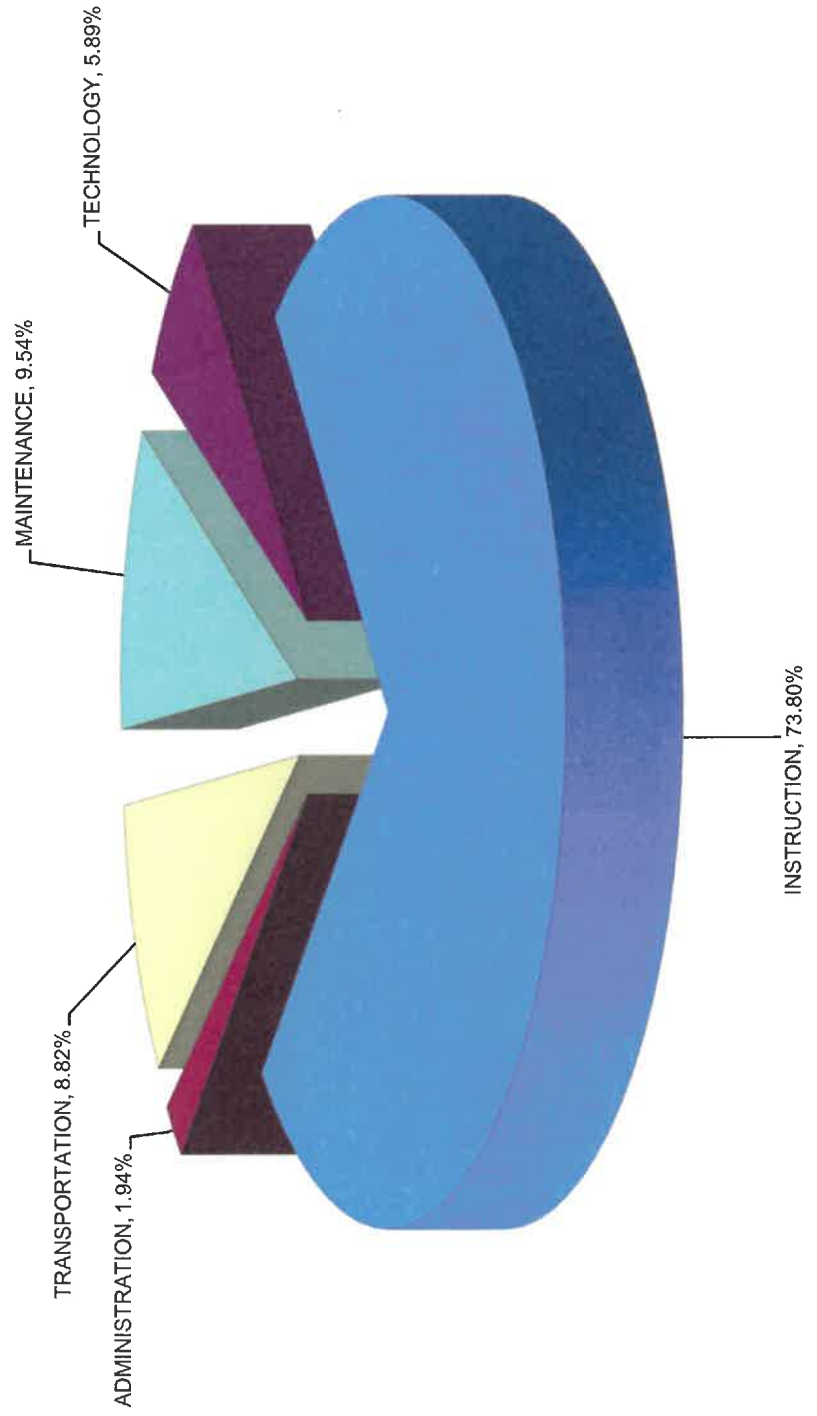


BEDFORD COUNTY SCHOOL BOARD
EXPENDITURE BUDGET
2023-2024

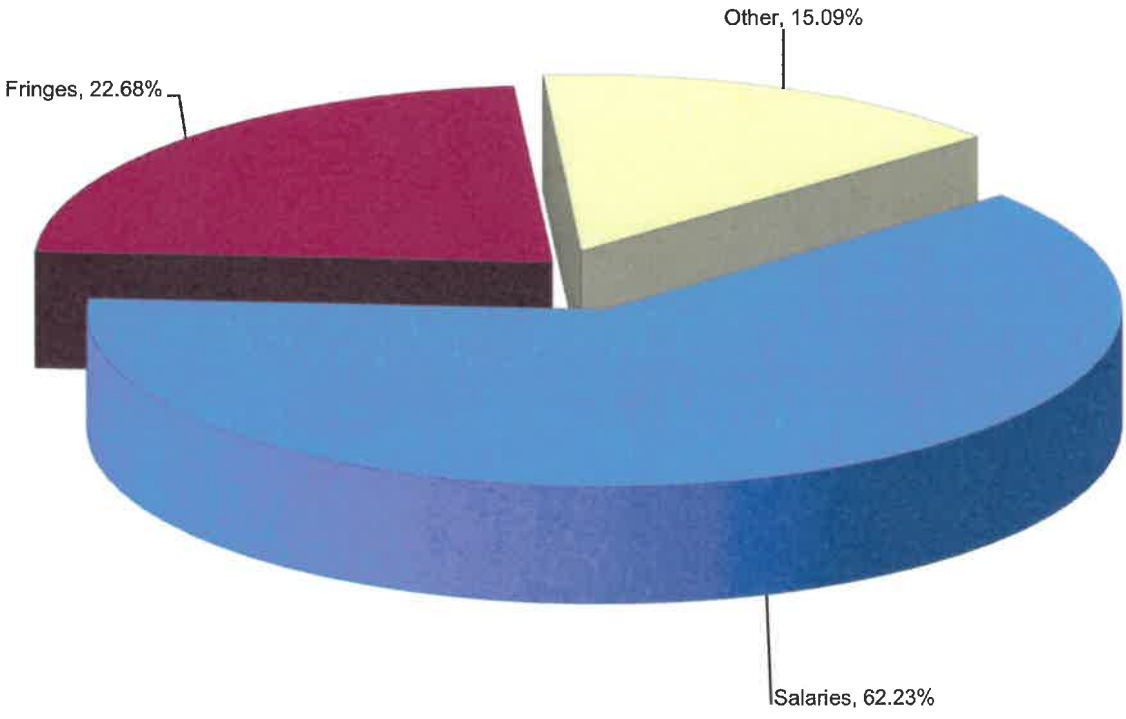
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<u>MAJOR CATEGORY/FUND</u>	<u>2021-2022 ACTUAL</u>	<u>2022-2023 BUDGET</u>	<u>2023-2024 Approved</u>	<u>\$ INCREASE</u>	<u>% INCREASE</u>
INSTRUCTION	80,621,496	85,932,527	85,966,919	34,392	0.04%
ADMINISTRATION	2,201,078	2,314,076	2,265,515	(48,561)	-2.10%
TRANSPORTATION	8,978,734	9,997,524	10,280,151	282,627	2.83%
MAINTENANCE	10,400,195	10,396,387	11,112,463	716,076	6.89%
TECHNOLOGY	6,815,606	6,747,276	6,864,888	117,612	1.74%
TOTAL OPERATING FUND	<u>109,017,109</u>	<u>115,387,790</u>	<u>116,489,936</u>	<u>1,102,146</u>	<u>0.96%</u>
SCHOOL NUTRITION FUND	4,576,177	4,899,777	5,010,105	110,327	2.25%
TEXTBOOK FUND	1,628,865	870,171	996,901	126,730	14.56%
MAINT CONTINGENCY RESERVE	5,090,122	16,890,153	6,800,000	(10,090,153)	-59.74%
GRAND TOTAL	<u><u>120,312,272</u></u>	<u><u>138,047,891</u></u>	<u><u>129,296,942</u></u>	<u><u>(8,750,950)</u></u>	<u><u>-6.34%</u></u>

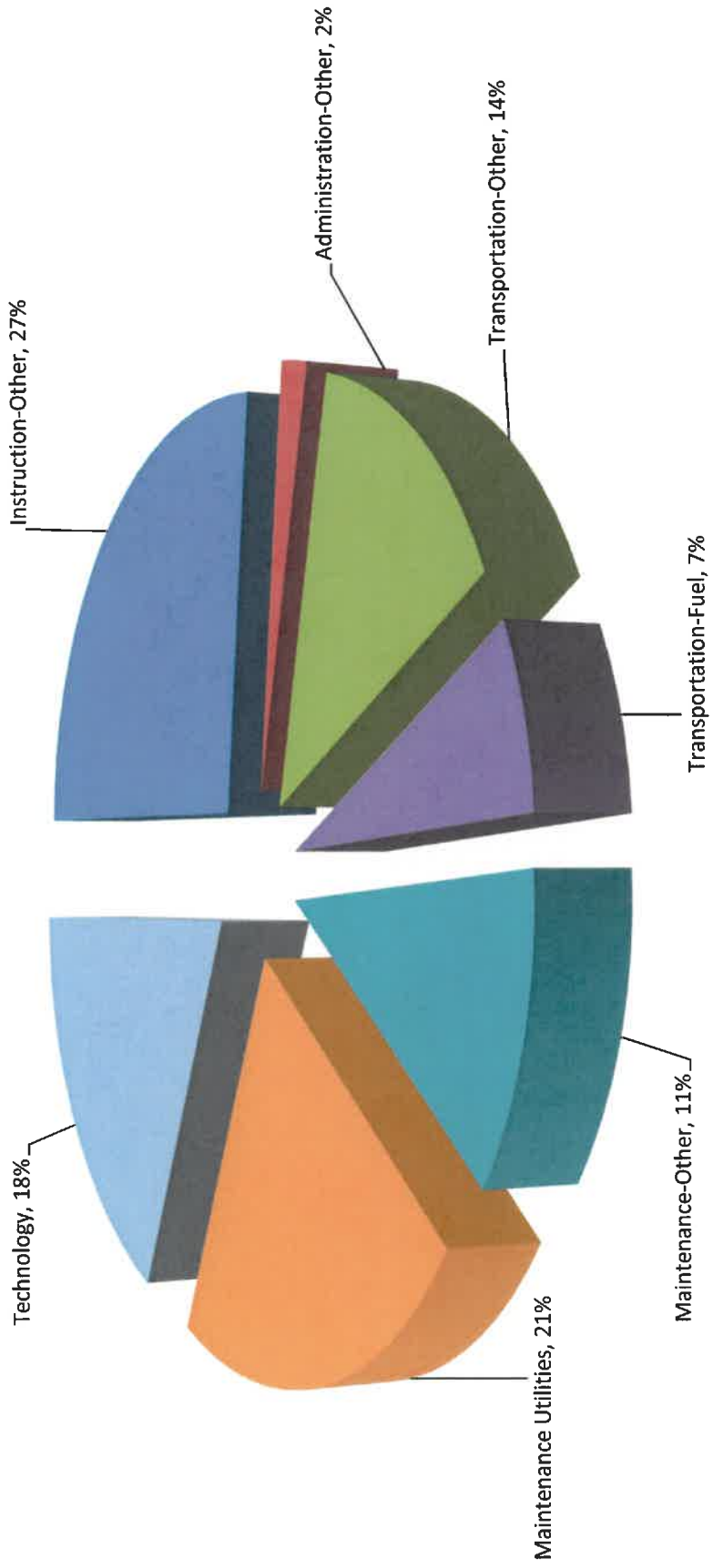
BEDFORD COUNTY PUBLIC SCHOOLS
OPERATING FUND - MAJOR CATEGORY EXPENDITURES
2023-2024



BEDFORD COUNTY SCHOOL BOARD
2023-2024 OPERATING BUDGET
SALARIES AND FRINGES - PERCENT OF BUDGET



BEDFORD COUNTY PUBLIC SCHOOLS
2023-2024 OPERATING BUDGET
OTHER EXPENDITURES - (Excludes Salaries Fringes)



BEDFORD COUNTY SCHOOL BOARD
 OPERATING FUND - EXPENDITURES
 2023-2024

5/24/2023

<u>MAJOR CATEGORY/FUND</u>	<u>2021-2022 ACTUAL</u>	<u>2022-2023 BUDGET</u>	<u>2023-2024 Approved</u>	<u>\$ INCREASE</u>	<u>% INCREASE</u>
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