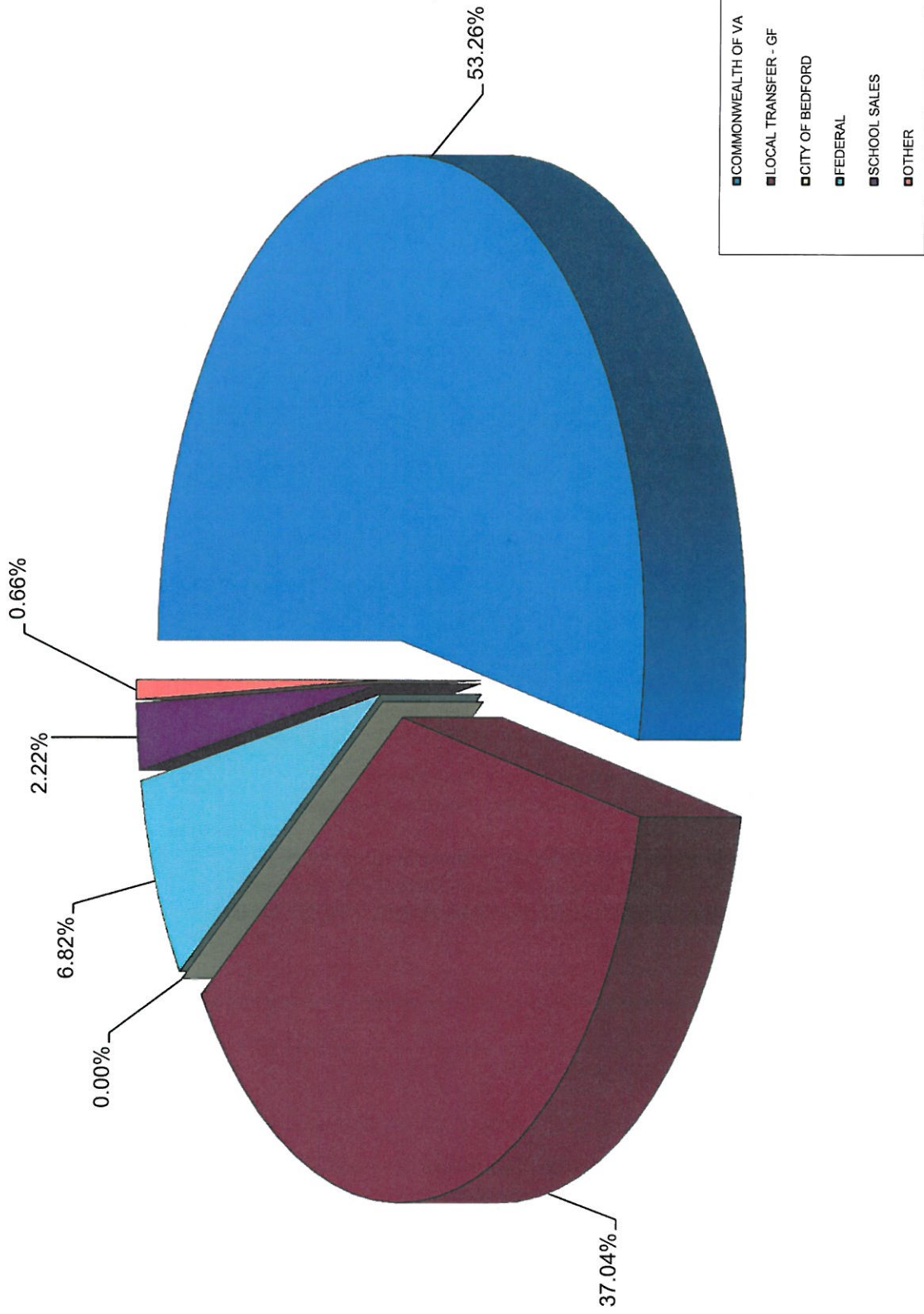


BEDFORD COUNTY SCHOOL BOARD
REVENUE BUDGET REQUEST
2013 - 2014

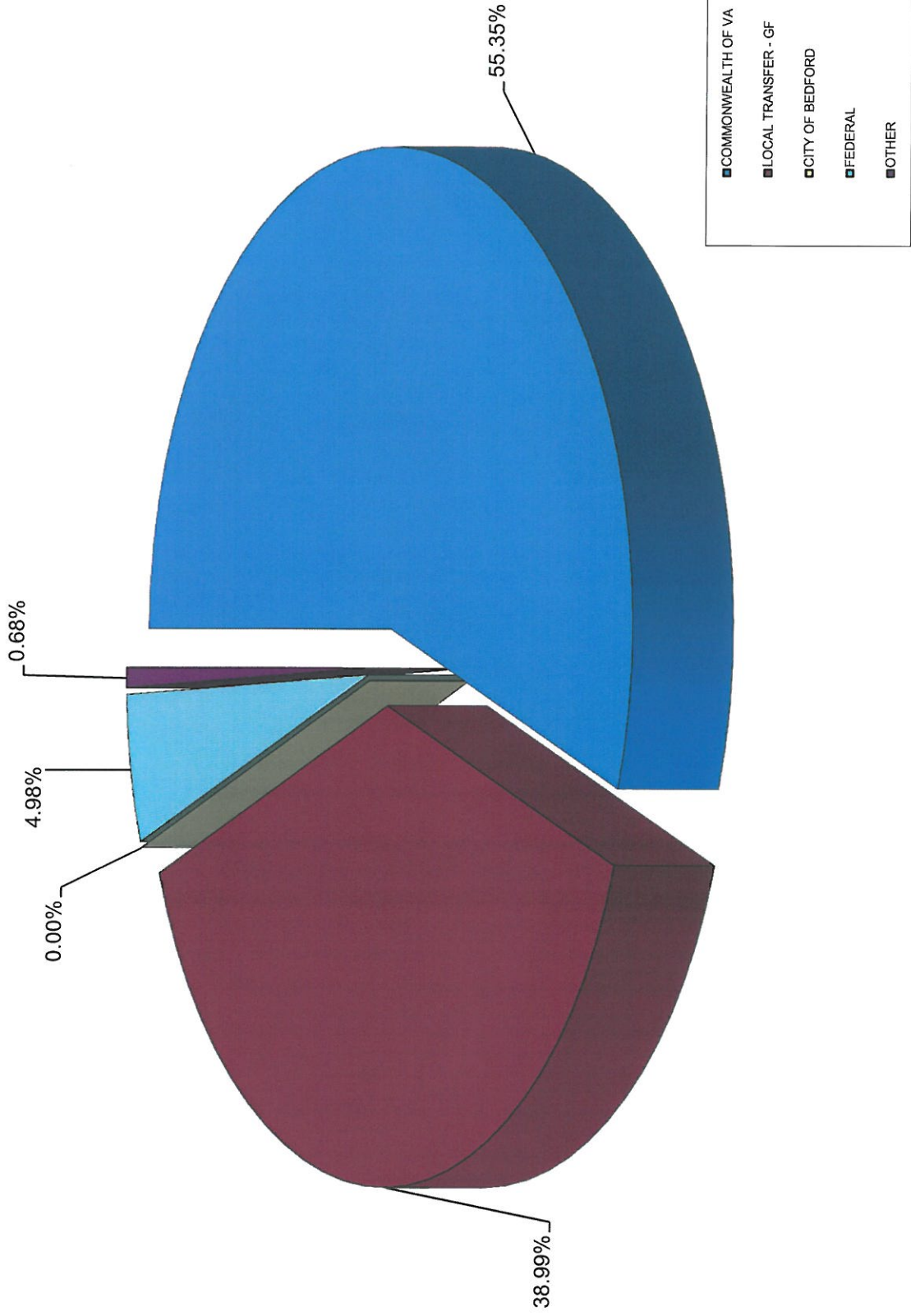
5/1/2013

REVENUE SOURCE	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED	\$ DIFFERENCE	% DIFFERENCE
OTHER	838,988	535,000	665,000	130,000	24.30%
CITY OF BEDFORD	5,049,583	5,485,576	-	(5,485,576)	-100.00%
COMMONWEALTH OF VA	42,025,163	43,072,133	53,997,942	10,925,809	25.37%
FEDERAL	7,793,386	5,567,969	4,861,229	(706,740)	-12.69%
LOCAL TRANSFER - GF	35,929,692	39,041,103	38,041,103	(1,000,000)	-2.56%
TOTAL OPERATING FUND	91,636,812	93,701,781	97,565,274	3,863,493	4.12%
SCHOOL MAINT PROJECT FUND					
OTHER	-	-	-	-	NA
LOCAL TRANSFER	-	-	-	-	#DIV/0!
FEDERAL	-	-	-	-	#DIV/0!
COMMONWEALTH	-	-	-	-	NA
TOTAL SCHOOL MAINT PROJECTS	-	-	-	-	#DIV/0!
TEXTBOOK FUND					
OTHER	6,852	-	-	-	NA
CITY OF BEDFORD	66,136	95,761	-	(95,761)	-100.00%
COMMONWEALTH	226,901	484,501	624,524	140,023	28.90%
LOCAL TRANSFER	450,065	-	-	-	NA
TOTAL TEXTBOOK FUND	749,954	580,262	624,524	44,262	7.63%
SCHOOL NUTRITION					
COMMONWEALTH	69,056	73,137	78,624	5,487	7.50%
FEDERAL	2,229,726	2,086,570	2,148,502	61,932	2.97%
SCHOOL SALES	2,287,496	2,234,450	2,284,450	50,000	2.24%
INTEREST INCOME	10,585	9,700	9,700	-	0.00%
TOTAL NUTRITION FUND	4,596,862	4,403,857	4,521,276	117,419	2.67%
GRAND TOTAL	96,983,629	98,685,902	102,711,074	4,025,174	4.08%
Total State Revenue	42,321,120	43,629,771	54,701,090	11,071,319	25.38%
Total Federal Revenue	10,023,112	7,654,539	7,009,731	(644,808)	-8.42%
Total City Revenue	5,115,719	5,581,337	-	(5,581,337)	-100.00%
Total Other Revenue	3,143,920	2,779,150	2,959,150	180,000	6.48%
Total Local Funds	36,379,757	39,041,103	38,041,103	(1,000,000)	-2.56%
Grand Total	96,983,629	98,685,902	102,711,074	4,025,174	4.08%

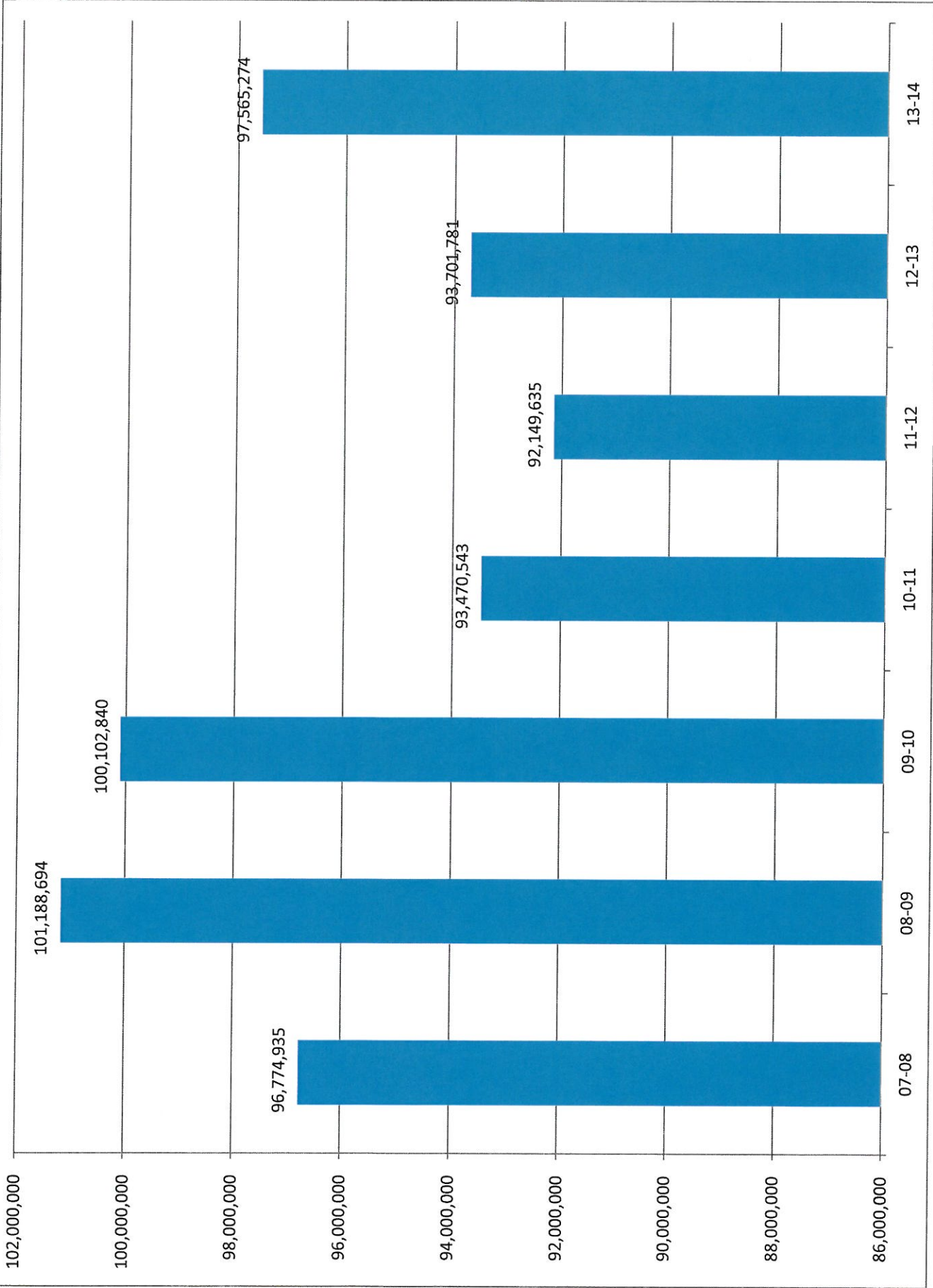
BEDFORD COUNTY SCHOOL BOARD
TOTAL BUDGET - REVENUE SOURCES
2013 - 2014



BEDFORD COUNTY SCHOOL BOARD
OPERATING BUDGET - REVENUE SOURCES
2013 - 2014



BEDFORD COUNTY SCHOOL BOARD
OPERATING FUND
TOTAL REVENUE TREND

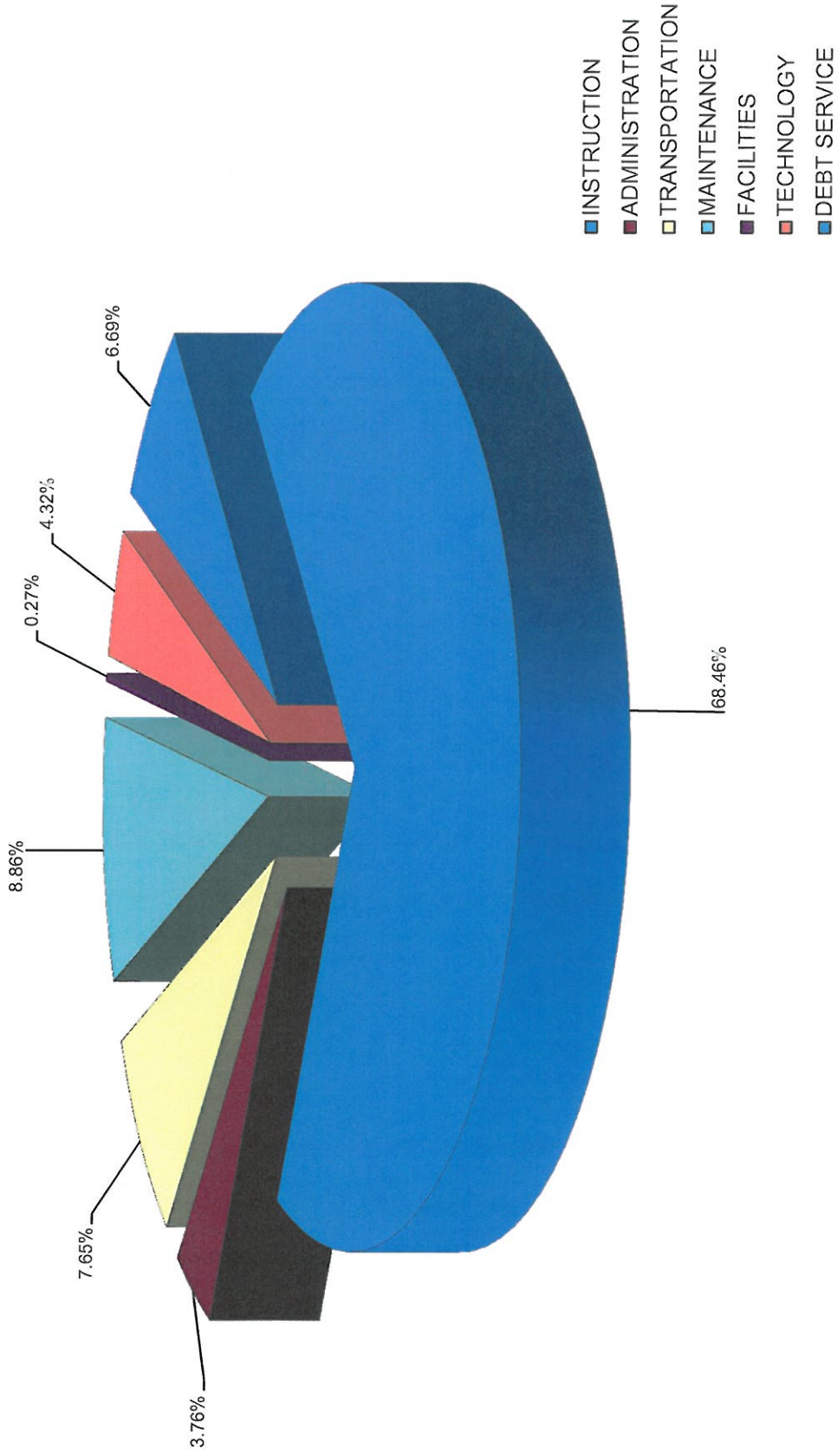


BEDFORD COUNTY SCHOOL BOARD
EXPENDITURE BUDGET
2013-2014

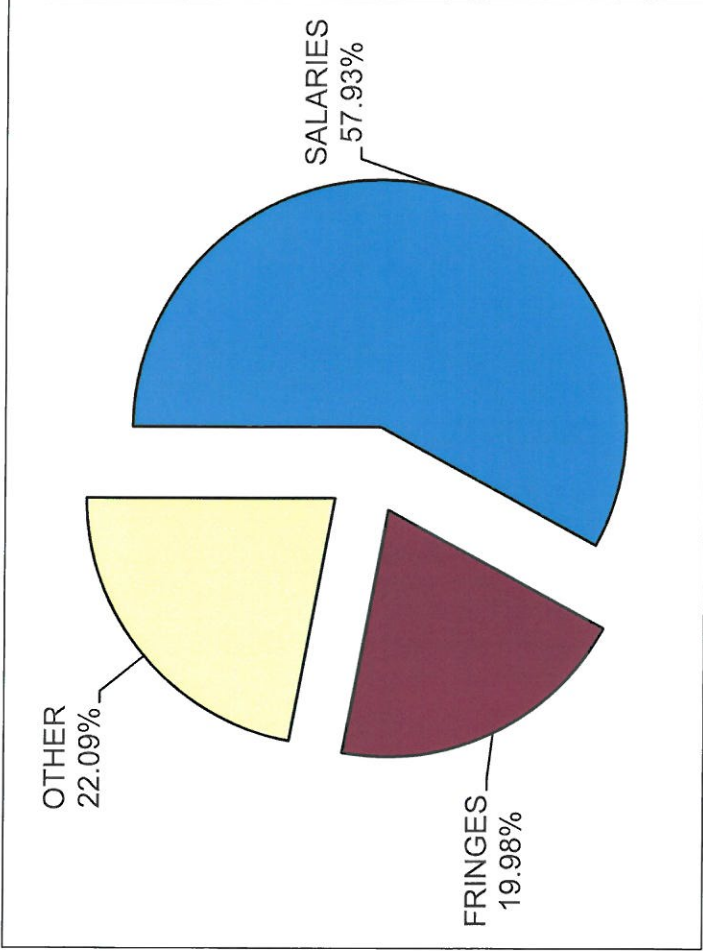
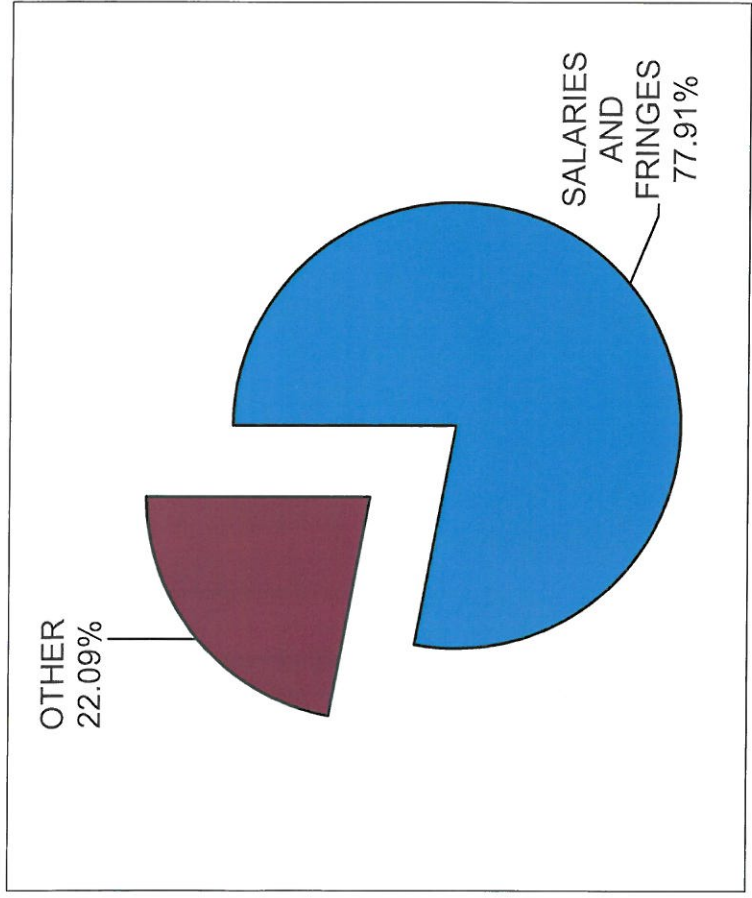
5/1/2013

<u>MAJOR CATEGORY/FUND</u>	<u>2011-2012 ACTUAL</u>	<u>2012-2013 BUDGET</u>	<u>2013-2014 ADOPTED</u>	<u>\$ INCREASE</u>	<u>% INCREASE</u>
INSTRUCTION	62,251,170	63,979,838	66,788,461	2,808,623	4.39%
ADMINISTRATION	3,228,528	3,252,162	3,670,312	418,149	12.86%
TRANSPORTATION	7,432,270	7,234,250	7,460,064	225,813	3.12%
MAINTENANCE	7,820,793	8,035,154	8,646,722	611,568	7.61%
FACILITIES	203,985	128,101	258,800	130,699	102.03%
DEBT SERVICE	7,321,718	7,303,982	6,523,499	(780,483)	-10.69%
TECHNOLOGY	3,378,351	3,768,294	4,217,417	449,123	11.92%
TOTAL OPERATING FUND	<u>91,636,814</u>	<u>93,701,781</u>	<u>97,565,274</u>	<u>3,863,493</u>	<u>4.12%</u>
SCHOOL NUTRITION FUND	4,311,373	4,403,857	4,521,276	117,419	2.67%
TEXTBOOK FUND	910,101	580,262	624,524	44,262	7.63%
SCHOOL MAINT PROJECT FUND	581,516	-	-	-	#DIV/0!
GRAND TOTAL	<u><u>97,439,804</u></u>	<u><u>98,685,900</u></u>	<u><u>102,711,074</u></u>	<u><u>4,025,174</u></u>	<u><u>4.08%</u></u>

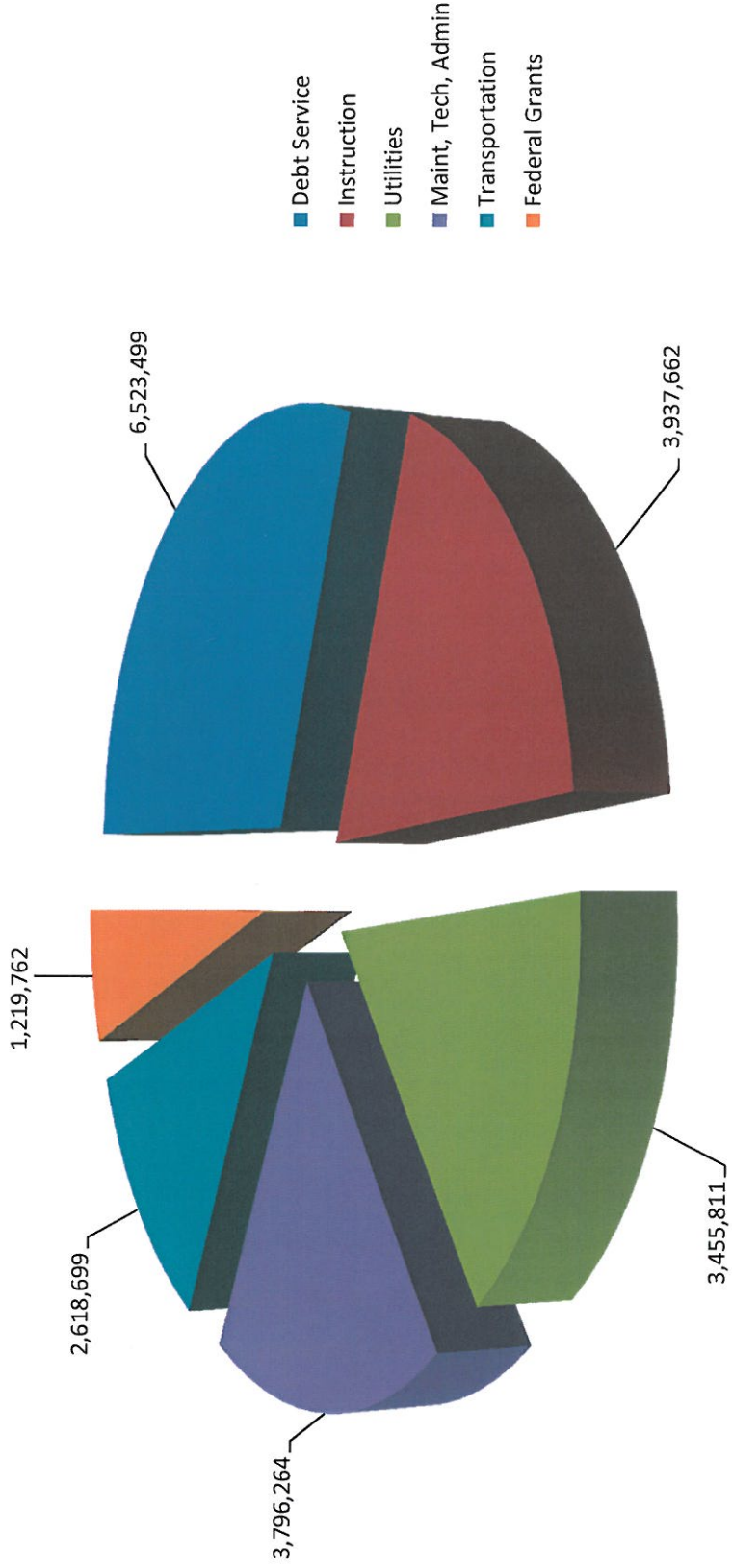
BEDFORD COUNTY PUBLIC SCHOOLS
 OPERATING FUND - MAJOR CATEGORY EXPENDITURES
 2013-2014



BEDFORD COUNTY SCHOOL BOARD
 2013-2014 OPERATING BUDGET
 SALARIES AND FRINGES - PERCENT OF BUDGET



BEDFORD COUNTY PUBLIC SCHOOLS
 2013-2014 OPERATING BUDGET
 OTHER EXPENDITURES - (Excludes Salaries Fringes)



BEDFORD COUNTY SCHOOL BOARD
 OPERATING FUND - EXPENDITURES
 2013-2014

5/1/2013

<u>MAJOR CATEGORY/FUND</u>	<u>2011-2012 ACTUAL</u>	<u>2012-2013 BUDGET</u>	<u>2013-2014 ADOPTED</u>	<u>\$ INCREASE</u>	<u>% INCREASE</u>
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