

TABLE OF CONTENTS

7/12/2022

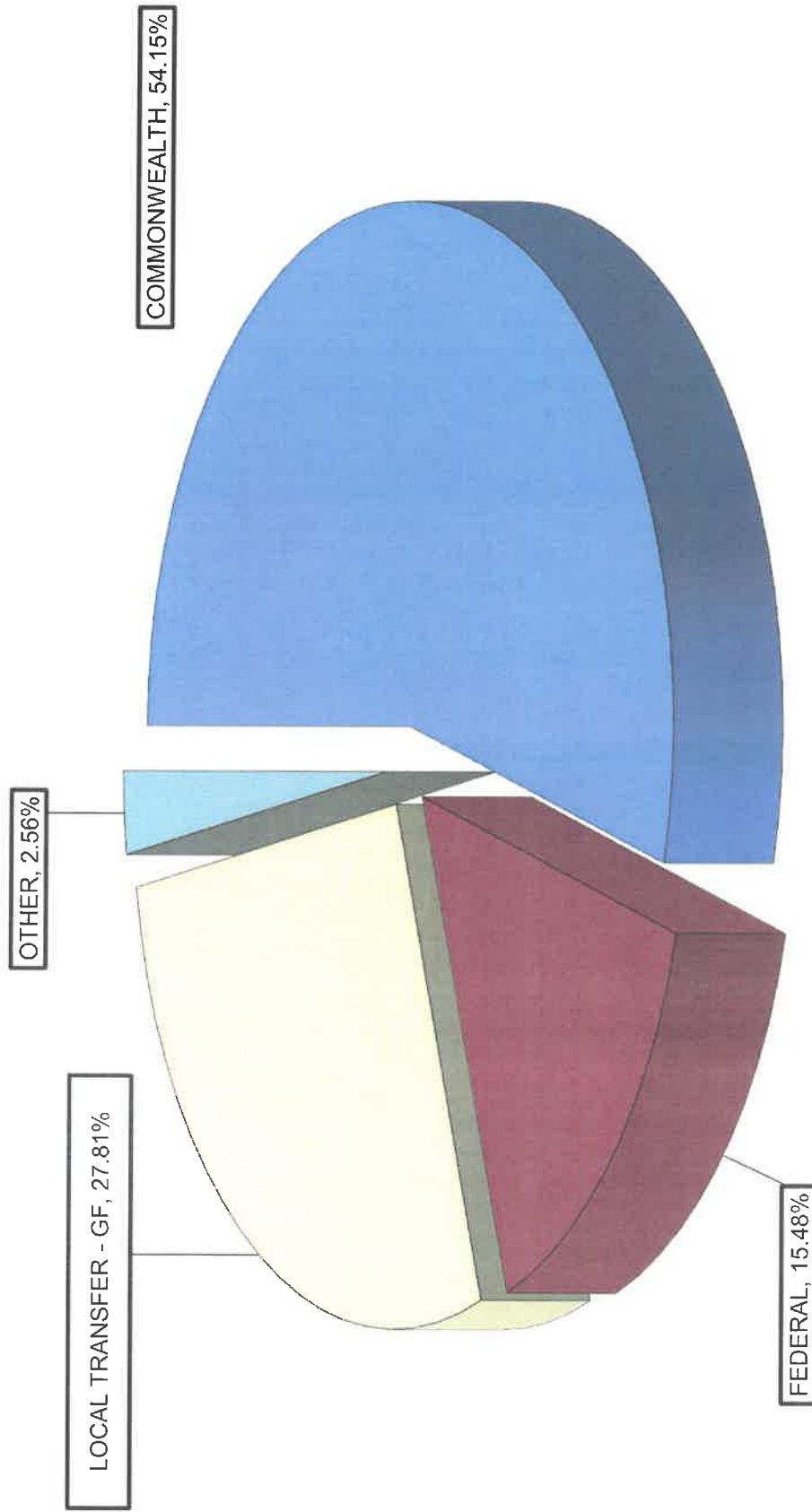
Table of Contents	1
Summaries	
Summary - All Funds - Revenue Budget	2
Pie Chart - All Funds - Revenue Sources	3
Pie Chart - Operating Fund - Revenue Sources	4
Bar Chart - Operating Revenue Trend	5
Summary - All Funds - Expenditure Budget	6
Pie Chart - Operating Fund - Expenditure Budget	7
Pie Charts - Salaries and Fringes as percent of total budget	8
Pie Charts - Other Operating Expenditure Breakdown	9
Operating Fund Expenditures	
Summary of Expenditures - All Major Categories	10
Instruction Category	
Summary of Expenditures	11
Detail of Expenditures	12-59
School Allotments	60
Administration Category	
Summary of Expenditures	61
Detail of Expenditures	62-63
Transportation Category	
Summary of Expenditures	64
Detail of Expenditures	65-66
Capital Leases - School Buses	67-68
Maintenance Category	
Summary of Expenditures	69
Detail of Expenditures	70-75
TECHNOLOGY Category	
Summary of Expenditures	76
Detail of Expenditures	77-81
Operating Fund Revenues	
Summary of Revenues	82
Detail of Revenues	83-85
State Worksheet for County	
Nutrition Fund	
Summary of Expenditures	86
Detail of Expenditures	87-92
Summary of Revenues	93
Detail of Revenues	94
Textbook Fund	
Summary of Expenditures	95
Detail of Expenditures	96
Summary of Revenues	97
Detail of Revenues	98
School Maintenance Projects Fund	
Summary of Expenditures	99
Detail of Expenditures	100
Summary of Revenues	101
Detail of Revenues	102

BEDFORD COUNTY SCHOOL BOARD
REVENUE BUDGET REQUEST
2022 - 2023

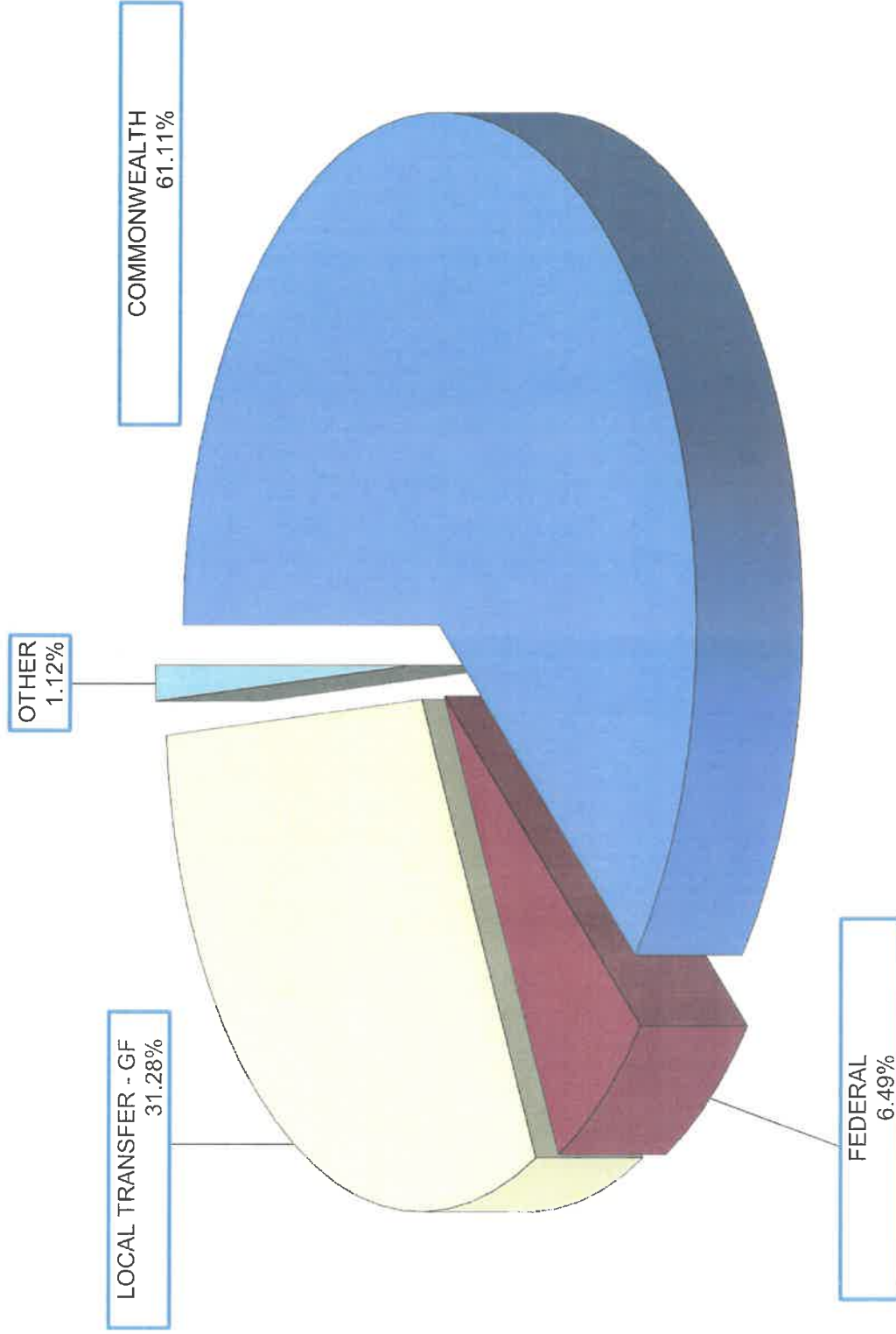
7/11/2022

REVENUE SOURCE	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 Approved	\$ DIFFERENCE	% DIFFERENCE
OTHER	1,110,387	750,000	1,297,322	547,322	72.98%
COMMONWEALTH OF VA	62,808,448	64,247,838	70,508,301	6,260,463	9.74%
FEDERAL	7,249,786	6,152,388	7,489,139	1,336,751	21.73%
LOCAL TRANSFER - GF	33,313,442	36,393,028	36,093,028	(300,000)	-0.82%
TOTAL OPERATING FUND	104,482,063	107,543,254	115,387,790	7,844,536	7.29%
MAINT CONTINGENCY RESERVE					
OTHER	-	-	-	-	NA
LOCAL TRANSFER	-	1,500,000	2,200,000	700,000	46.67%
FEDERAL	-	2,000,000	11,339,197	9,339,197	466.96%
COMMONWEALTH	228,354	-	3,350,956	3,350,956	NA
TOTAL SCHOOL MAINT PROJECTS	228,354	3,500,000	16,890,153	13,390,153	382.58%
TEXTBOOK FUND					
OTHER	5,326	-	-	-	NA
COMMONWEALTH	457,806	653,443	770,171	116,728	17.86%
FEDERAL	174,694	2,000,000	-	(2,000,000)	-100.00%
LOCAL TRANSFER	-	-	100,000	100,000	NA
TOTAL TEXTBOOK FUND	637,827	2,653,443	870,171	(1,783,272)	-67.21%
SCHOOL NUTRITION					
COMMONWEALTH	47,437	50,376	121,679	71,303	141.54%
FEDERAL	3,285,459	2,342,410	2,541,521	199,111	8.50%
SCHOOL SALES	133,977	2,229,577	2,229,577	-	0.00%
INTEREST INCOME	2,548	7,000	7,000	-	0.00%
TOTAL NUTRITION FUND	3,469,421	4,629,363	4,899,777	270,414	5.84%
GRAND TOTAL	108,817,665	118,326,062	138,047,891	19,721,831	16.67%
Commonwealth	63,542,044	64,951,657	74,751,107	9,799,450	15.09%
Federal	10,535,245	12,494,798	21,369,857	8,875,059	71.03%
Other	1,252,238	2,986,577	3,533,899	547,322	18.33%
Local Transfer	33,313,442	37,893,028	38,393,028	500,000	1.32%
Grand Total	108,642,970	118,326,060	138,047,891	19,721,831	16.67%

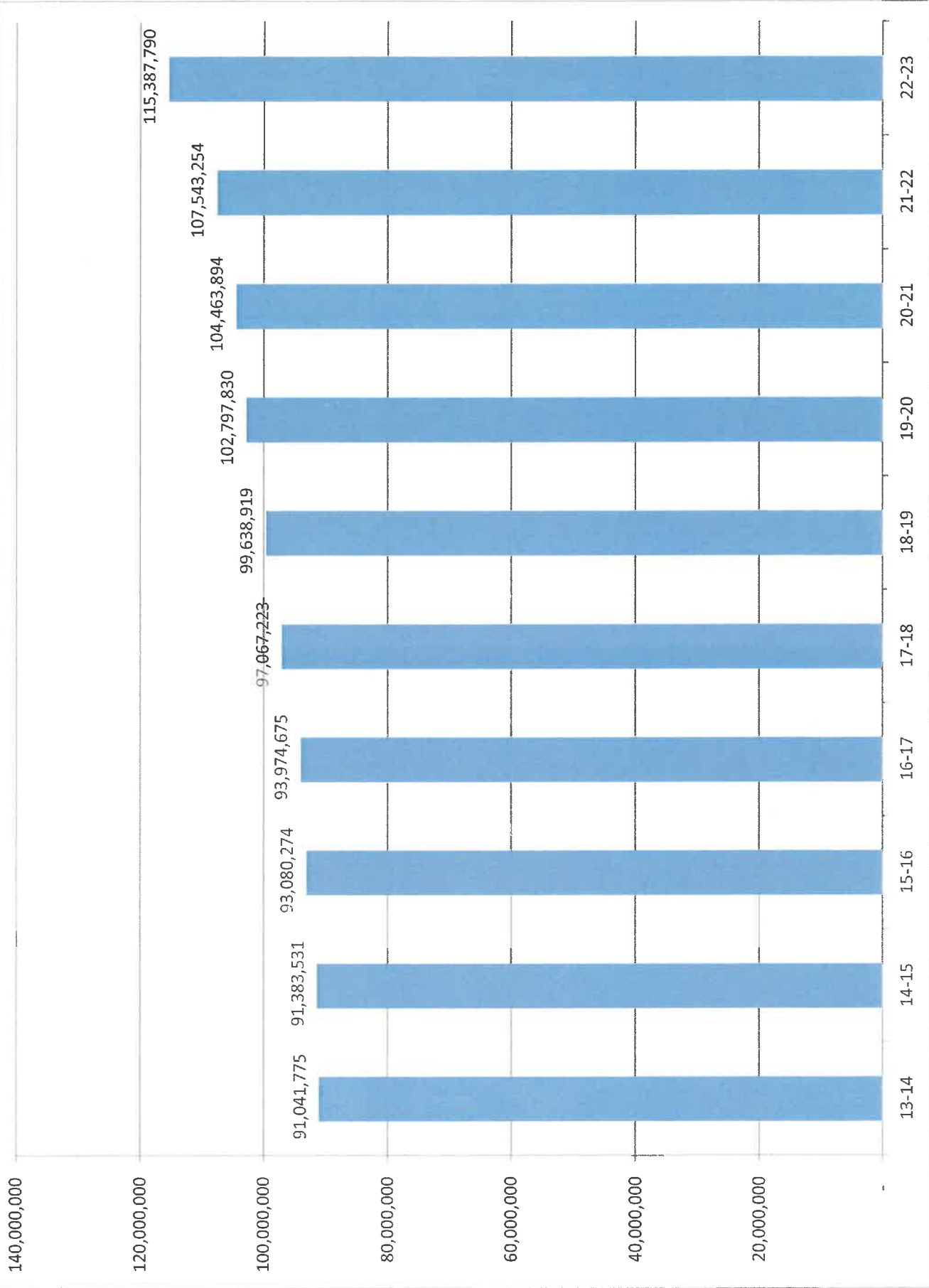
BEDFORD COUNTY SCHOOL BOARD
TOTAL BUDGET - REVENUE SOURCES
2022 - 2023



BEDFORD COUNTY SCHOOL BOARD
OPERATING BUDGET - REVENUE SOURCES
2022 - 2023



BEDFORD COUNTY SCHOOL BOARD
OPERATING FUND
TOTAL REVENUE TREND

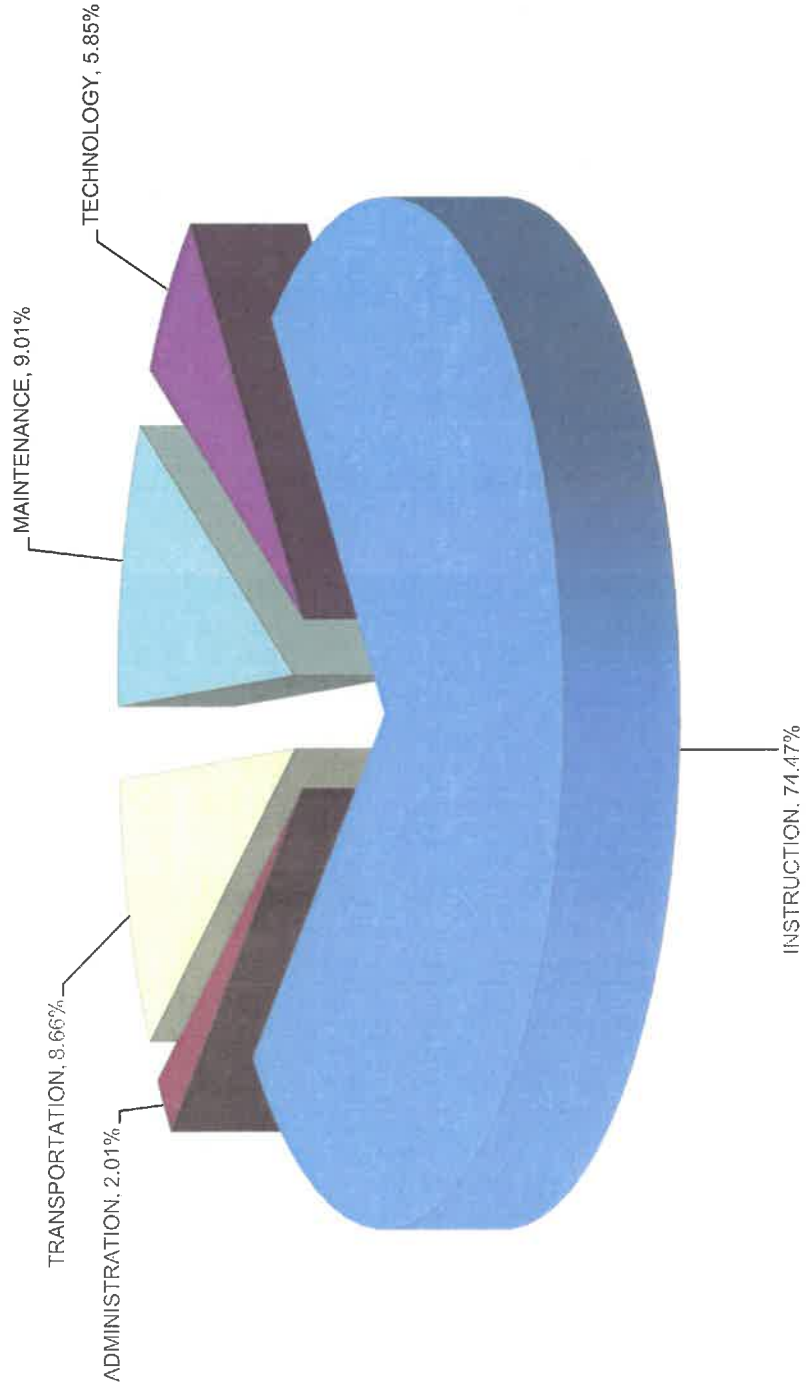


BEDFORD COUNTY SCHOOL BOARD
EXPENDITURE BUDGET
2022-2023

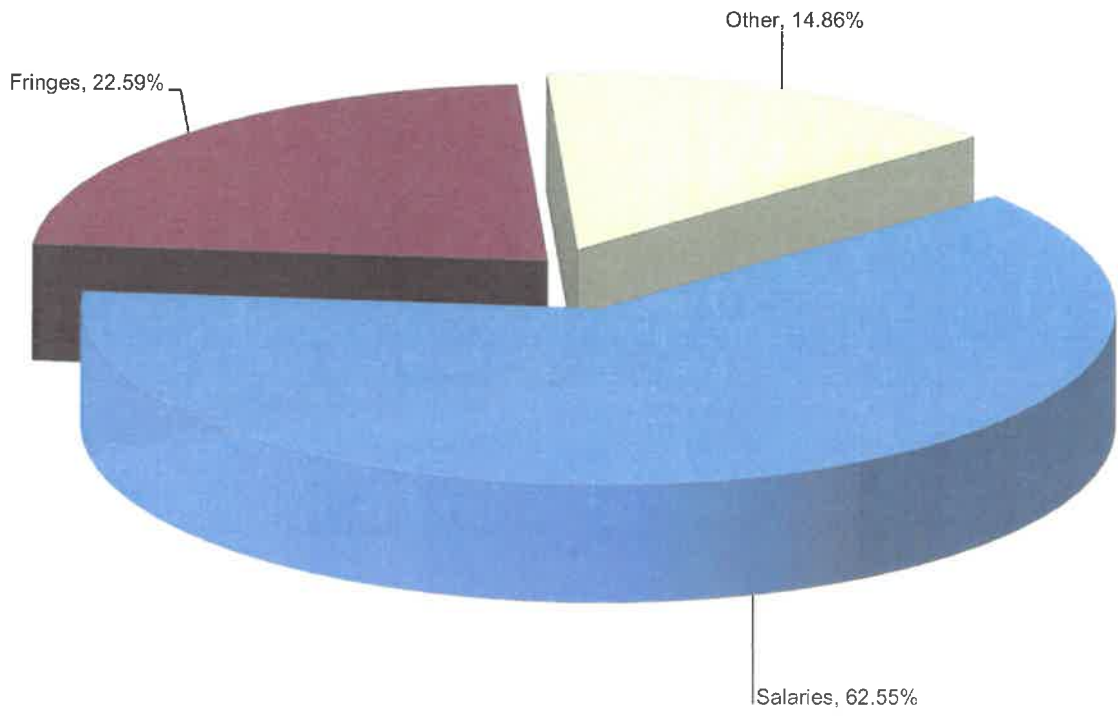
7/11/2022

<u>MAJOR CATEGORY/FUND</u>	<u>2020-2021 ACTUAL</u>	<u>2021-2022 BUDGET</u>	<u>2022-2023 Approved</u>	<u>\$ INCREASE</u>	<u>% INCREASE</u>
INSTRUCTION	77,347,764	80,169,880	85,932,527	5,762,647	7.19%
ADMINISTRATION	2,074,930	2,288,916	2,314,076	25,160	1.10%
TRANSPORTATION	8,549,284	8,881,244	9,997,524	1,116,280	12.57%
MAINTENANCE	9,755,871	9,528,589	10,396,387	867,798	9.11%
TECHNOLOGY	6,721,798	6,674,625	6,747,276	72,651	1.09%
TOTAL OPERATING FUND	<u>104,449,647</u>	<u>107,543,254</u>	<u>115,387,790</u>	<u>7,844,536</u>	<u>7.29%</u>
SCHOOL NUTRITION FUND	3,563,420	4,629,363	4,899,777	270,414	5.84%
TEXTBOOK FUND	417,706	2,653,443	870,171	(1,783,272)	-67.21%
MAINT CONTINGENCY RESERVE	122,397	3,500,000	16,890,153	13,390,153	382.58%
GRAND TOTAL	<u>108,553,170</u>	<u>118,326,060</u>	<u>138,047,891</u>	<u>19,721,831</u>	<u>16.67%</u>

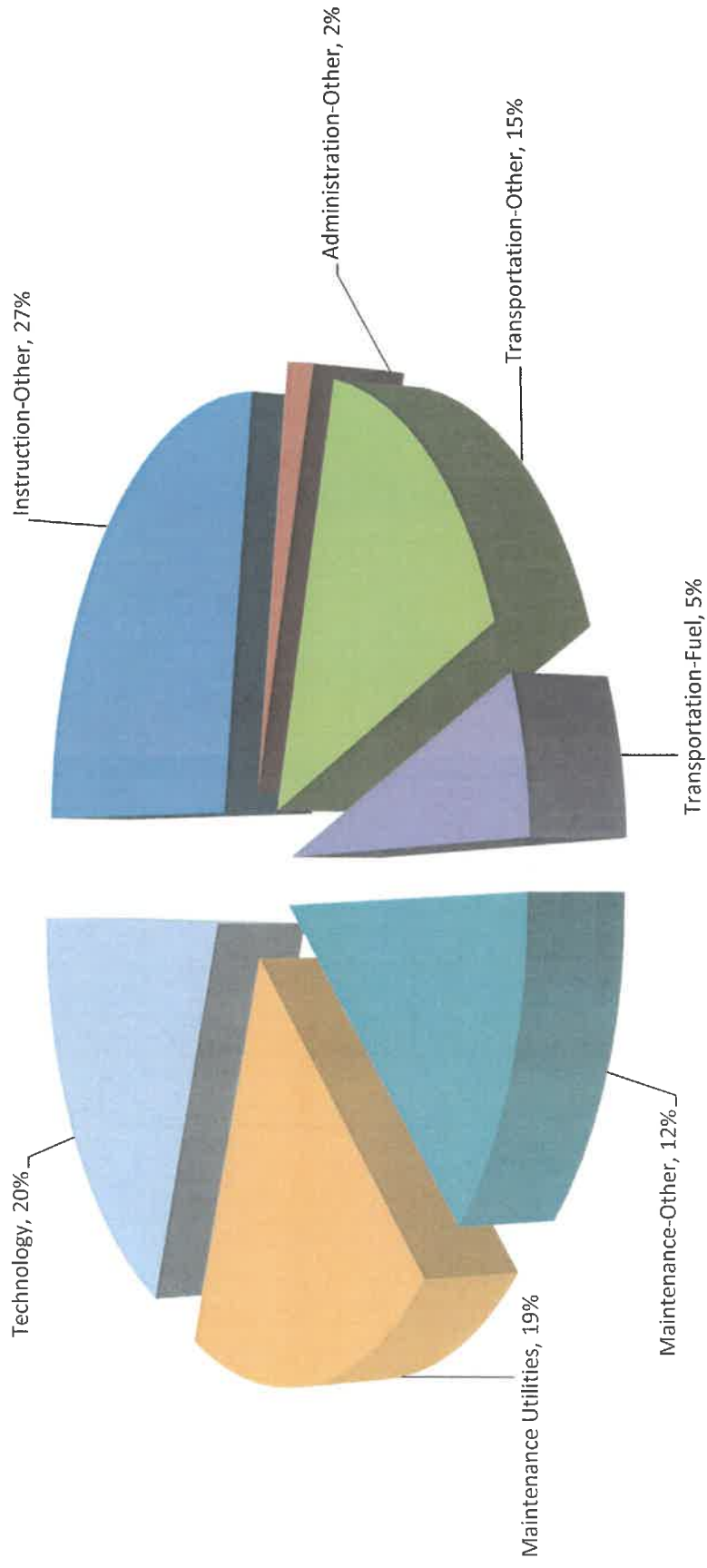
BEDFORD COUNTY PUBLIC SCHOOLS
OPERATING FUND - MAJOR CATEGORY EXPENDITURES
2022-2023



BEDFORD COUNTY SCHOOL BOARD
2022-2023 OPERATING BUDGET
SALARIES AND FRINGES - PERCENT OF BUDGET



BEDFORD COUNTY PUBLIC SCHOOLS
2022-2023 OPERATING BUDGET
OTHER EXPENDITURES - (Excludes Salaries Fringes)



BEDFORD COUNTY SCHOOL BOARD
 OPERATING FUND - EXPENDITURES
 2022-2023

7/11/2022

<u>MAJOR CATEGORY/FUND</u>	<u>2020-2021 ACTUAL</u>	<u>2021-2022 BUDGET</u>	<u>2022-2023 Approved</u>	<u>\$ INCREASE</u>	<u>% INCREASE</u>
INSTRUCTION	77,347,764	80,169,880	85,932,527	5,762,647	7.19%
ADMINISTRATION	2,074,930	2,288,916	2,314,076	25,160	1.10%
TRANSPORTATION	8,549,284	8,881,244	9,997,524	1,116,280	12.57%
MAINTENANCE	9,755,871	9,528,589	10,396,387	867,798	9.11%
TECHNOLOGY	6,721,798	6,674,625	6,747,276	72,651	1.09%
TOTAL OPERATING FUND	104,449,647	107,543,254	115,387,790	7,844,536	7.29%