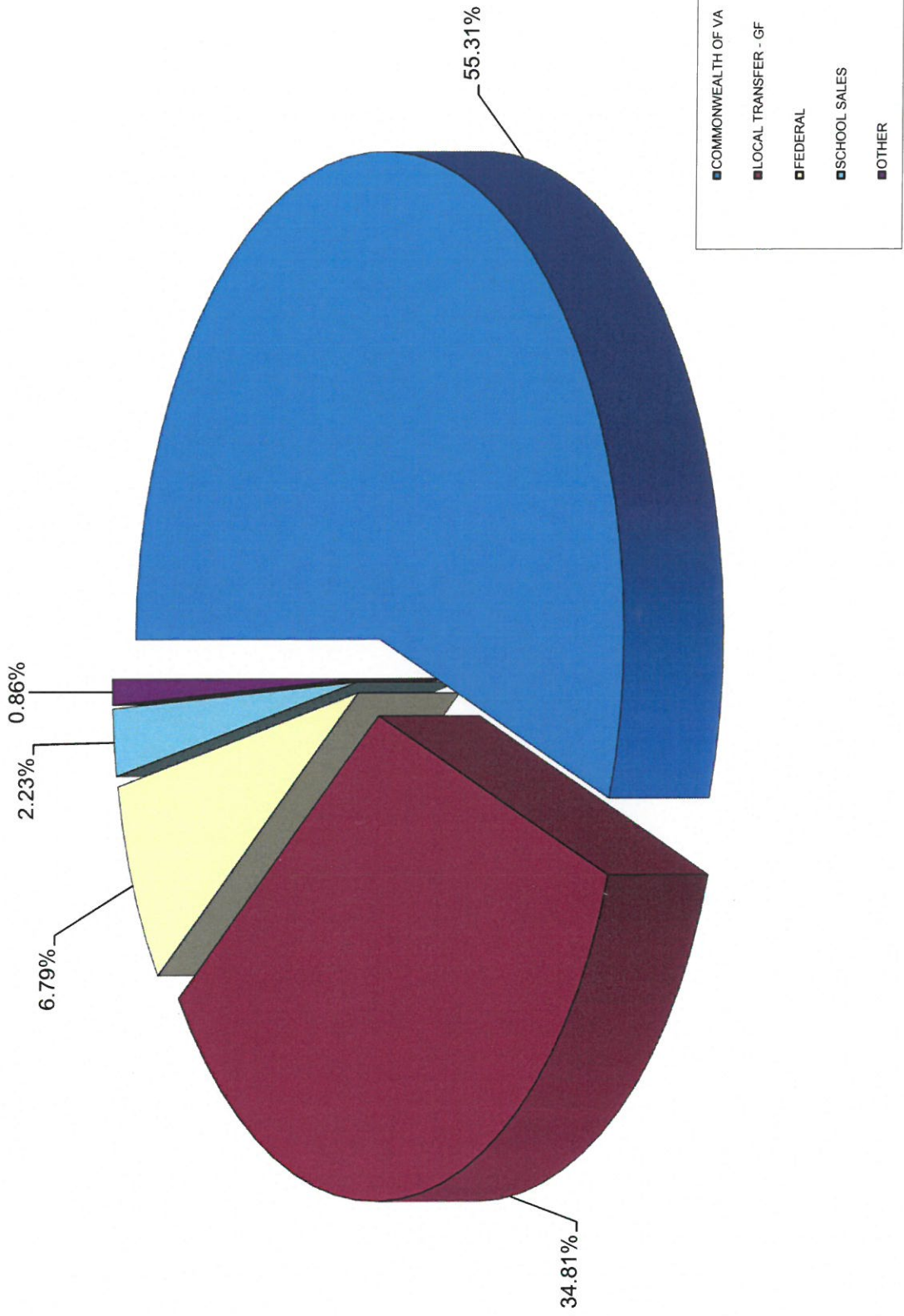


BEDFORD COUNTY SCHOOL BOARD
REVENUE BUDGET REQUEST
2017 - 2018

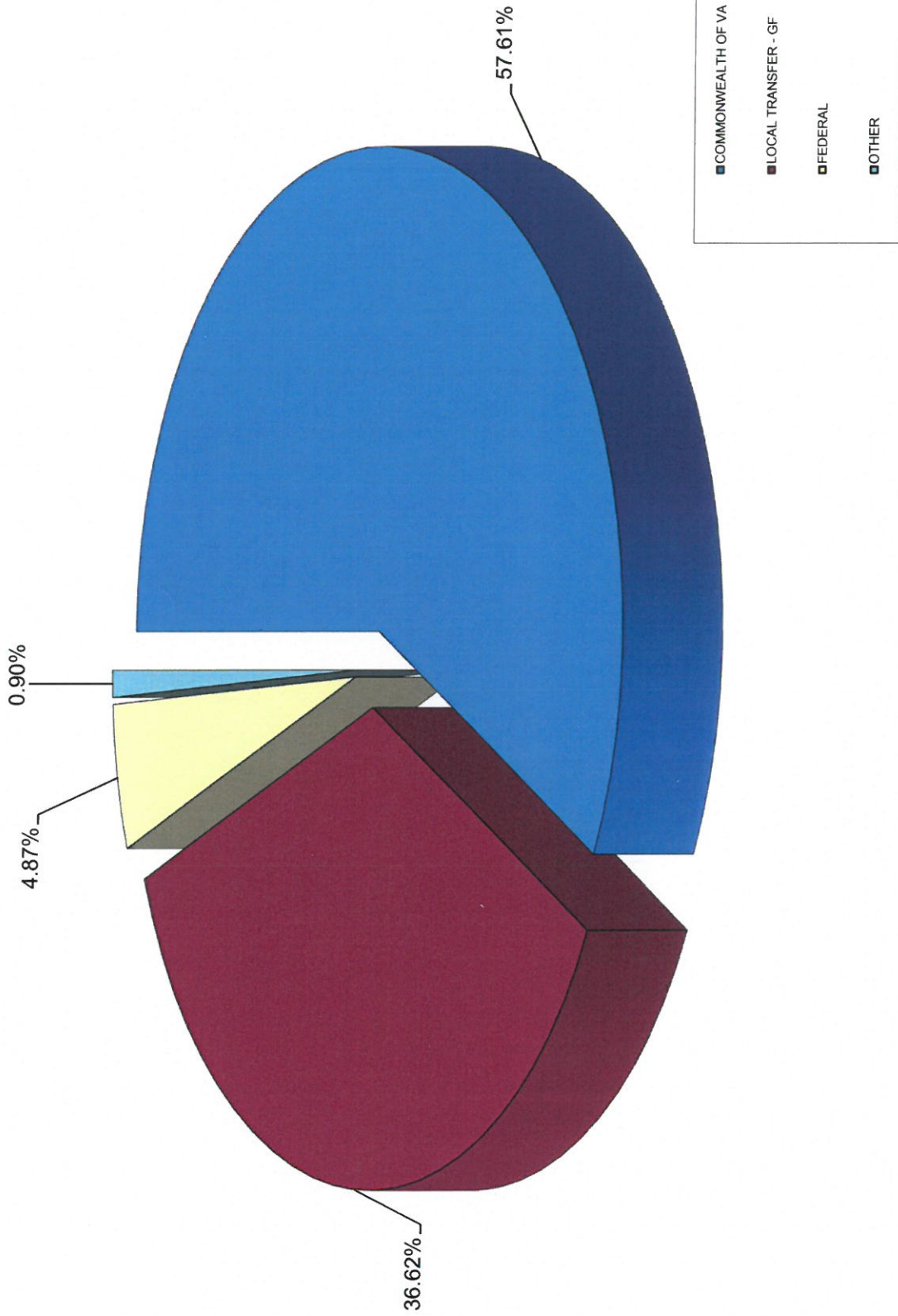
5/3/2017

REVENUE SOURCE	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED	\$ DIFFERENCE	% DIFFERENCE
OTHER	1,178,185	873,000	873,000	-	0.00%
COMMONWEALTH OF VA	54,319,955	54,598,858	55,924,696	1,325,838	2.43%
FEDERAL	5,403,535	4,911,892	4,728,189	(183,703)	-3.74%
LOCAL TRANSFER - GF	38,310,726	33,375,925	35,541,338	2,165,413	6.49%
TOTAL OPERATING FUND	99,212,400	93,759,675	97,067,223	3,307,548	3.53%
SCHOOL MAINT PROJECT FUND					
OTHER	262,320	-	-	-	NA
LOCAL TRANSFER	503,849	6,818	132,500	125,682	1843.39%
FEDERAL	-	-	-	-	#DIV/0!
COMMONWEALTH	-	-	-	-	NA
TOTAL SCHOOL MAINT PROJECTS	766,169	6,818	132,500	125,682	1843.39%
TEXTBOOK FUND					
OTHER	3,179	-	-	-	NA
COMMONWEALTH	635,033	699,005	701,040	2,035	0.29%
LOCAL TRANSFER	-	-	-	-	NA
TOTAL TEXTBOOK FUND	638,212	699,005	701,040	2,035	0.29%
SCHOOL NUTRITION					
COMMONWEALTH	72,813	51,163	50,243	(920)	-1.80%
FEDERAL	2,146,255	2,231,623	2,231,623	-	0.00%
SCHOOL SALES	1,791,062	2,260,005	2,283,930	23,925	1.06%
INTEREST INCOME	7,753	7,000	7,000	-	0.00%
TOTAL NUTRITION FUND	4,017,883	4,549,791	4,572,796	23,005	0.51%
GRAND TOTAL	104,634,665	99,015,291	102,473,559	3,458,270	3.49%
Total State Revenue	55,027,801	55,349,026	56,675,979	1,326,953	2.40%
Total Federal Revenue	7,549,789	7,143,515	6,959,812	(183,703)	-2.57%
Total Other Revenue	3,242,500	3,140,005	3,163,930	23,925	0.76%
Total Local Funds	38,814,575	33,382,743	35,673,838	2,291,095	6.86%
Grand Total	104,634,665	99,015,289	102,473,559	3,458,270	3.49%

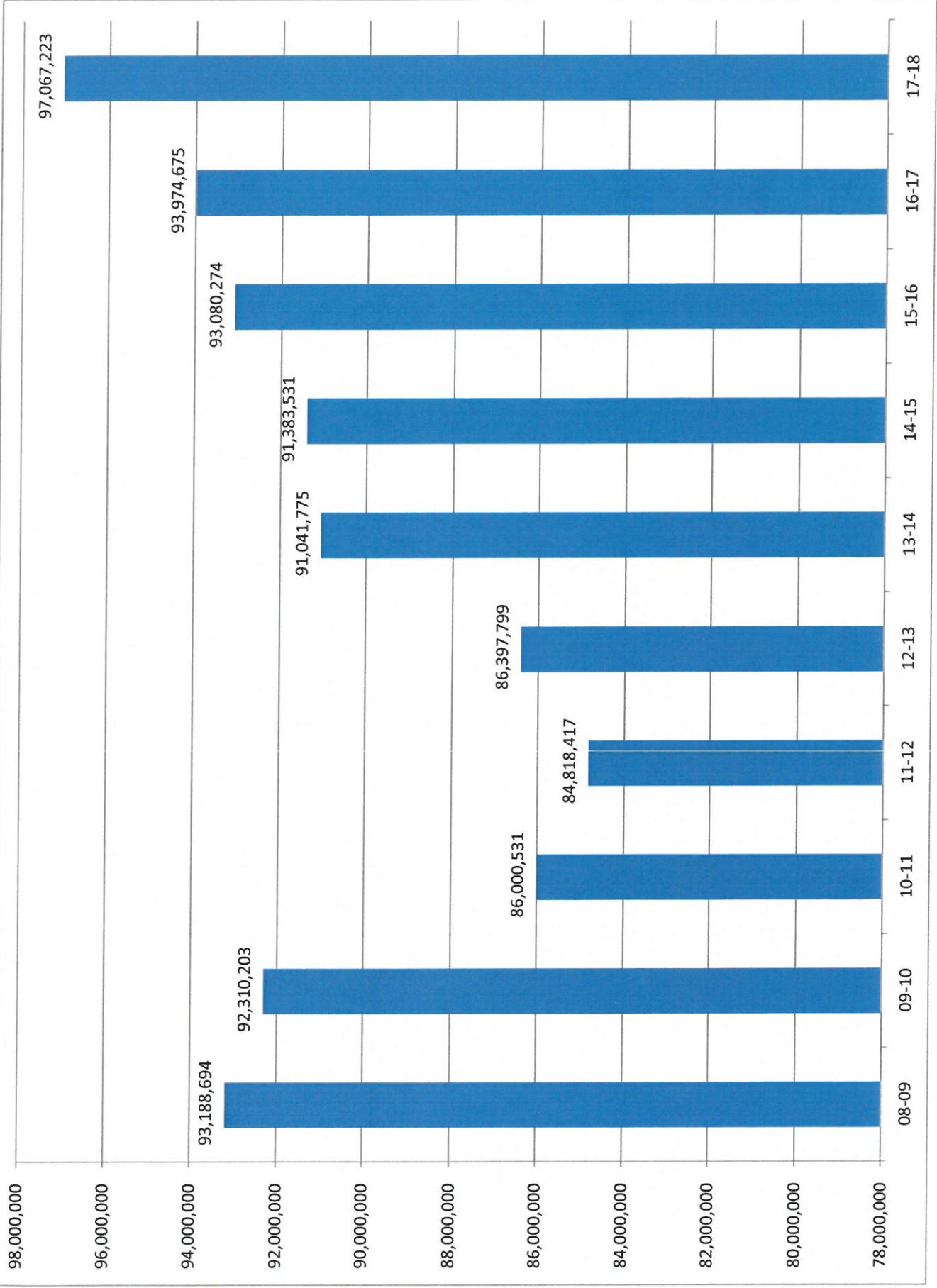
BEDFORD COUNTY SCHOOL BOARD
TOTAL BUDGET - REVENUE SOURCES
2017 - 2018



BEDFORD COUNTY SCHOOL BOARD
OPERATING BUDGET - REVENUE SOURCES
2017 - 2018



BEDFORD COUNTY SCHOOL BOARD
 OPERATING FUND
 TOTAL REVENUE TREND

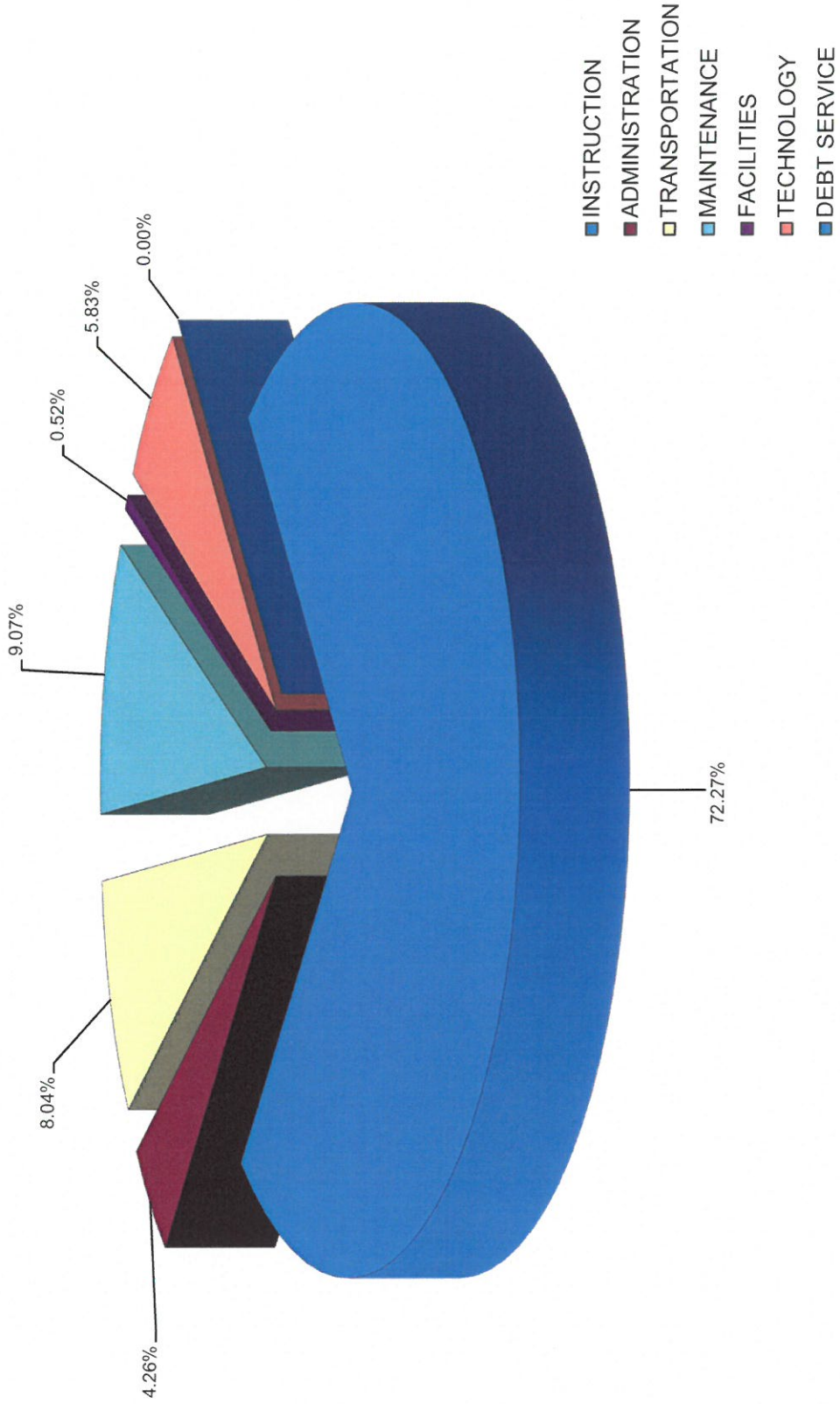


BEDFORD COUNTY SCHOOL BOARD
EXPENDITURE BUDGET
2017-2018

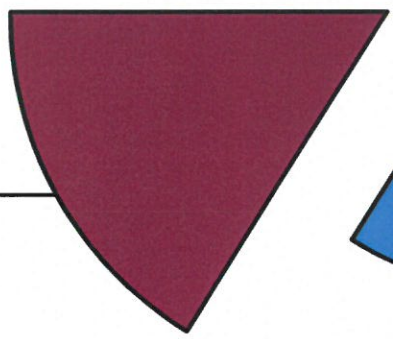
5/3/2017

<u>MAJOR CATEGORY/FUND</u>	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 Approved	\$ INCREASE	% INCREASE
INSTRUCTION	67,371,580	67,467,677	70,149,778	2,682,101	3.98%
ADMINISTRATION	3,823,804	3,915,945	4,138,384	222,439	5.68%
TRANSPORTATION	7,276,696	7,593,436	7,808,356	214,920	2.83%
MAINTENANCE	8,633,080	8,637,771	8,804,821	167,050	1.93%
FACILITIES	257,958	596,729	509,600	(87,129)	-14.60%
DEBT SERVICE	6,451,854	-	-	-	#DIV/0!
TECHNOLOGY	5,394,751	5,548,117	5,656,284	108,167	1.95%
TOTAL OPERATING FUND	99,209,724	93,759,675	97,067,223	3,307,548	3.53%
SCHOOL NUTRITION FUND	3,944,833	4,549,791	4,572,796	23,005	0.51%
TEXTBOOK FUND	438,186	699,005	701,040	2,035	0.29%
SCHOOL MAINT PROJECT FUND	3,809	6,818	132,500	125,682	1843.39%
GRAND TOTAL	103,596,552	99,015,289	102,473,559	3,458,270	3.49%

BEDFORD COUNTY PUBLIC SCHOOLS
 OPERATING FUND - MAJOR CATEGORY EXPENDITURES
 2017-2018

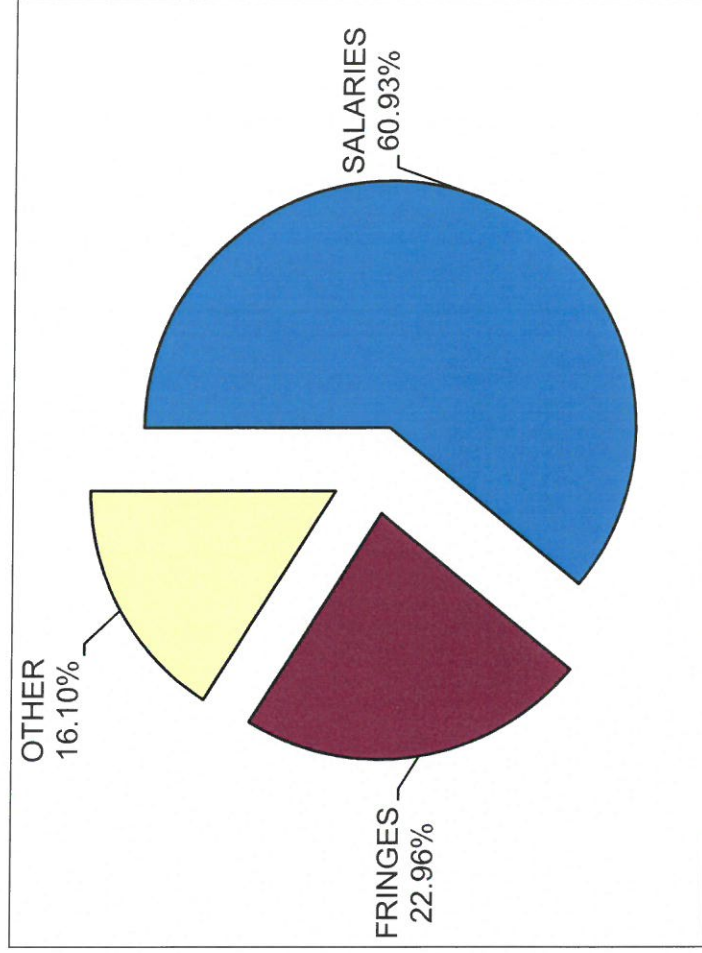
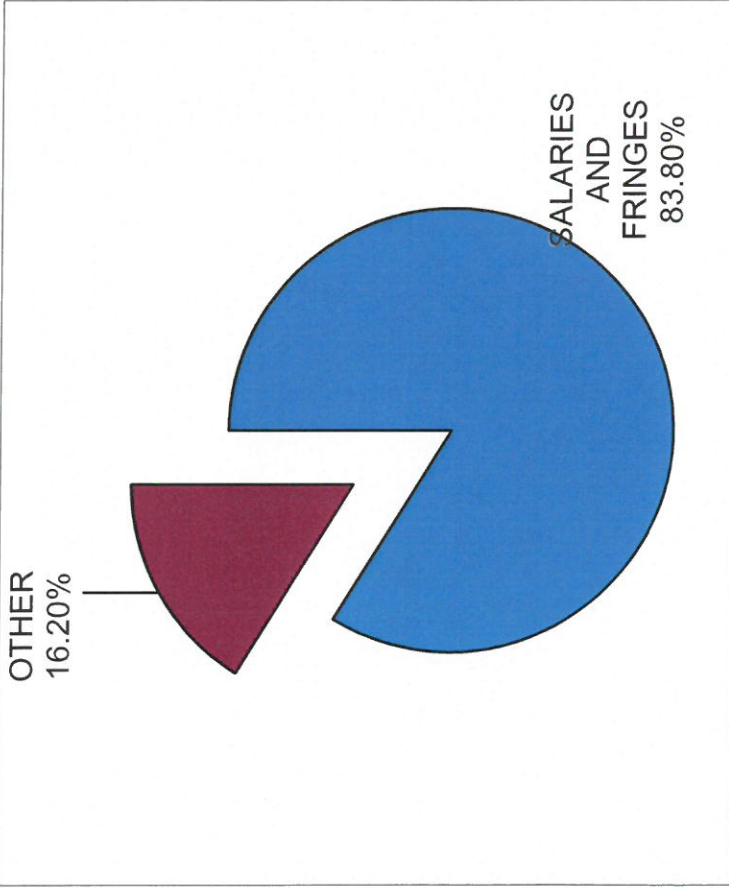


OTHER
16.20%



SALARIES
AND
FRINGES
83.80%

BEDFORD COUNTY SCHOOL BOARD
2017-2018 OPERATING BUDGET
SALARIES AND FRINGES - PERCENT OF BUDGET



BEDFORD COUNTY PUBLIC SCHOOLS
 2017-2018 OPERATING BUDGET
 OTHER EXPENDITURES - (Excludes Salaries Fringes)

