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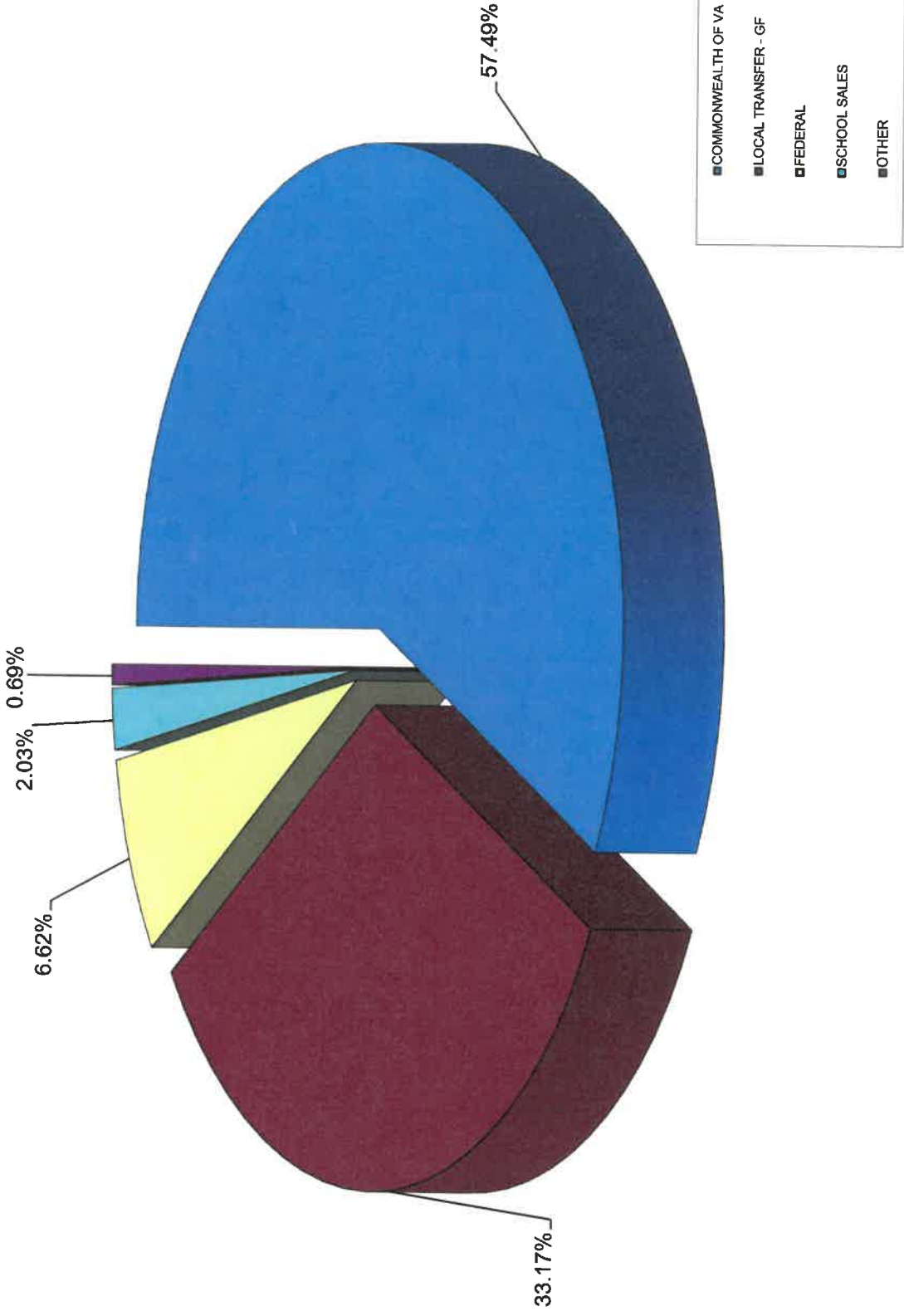
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BEDFORD COUNTY SCHOOL BOARD  
REVENUE BUDGET REQUEST  
2020 - 2021

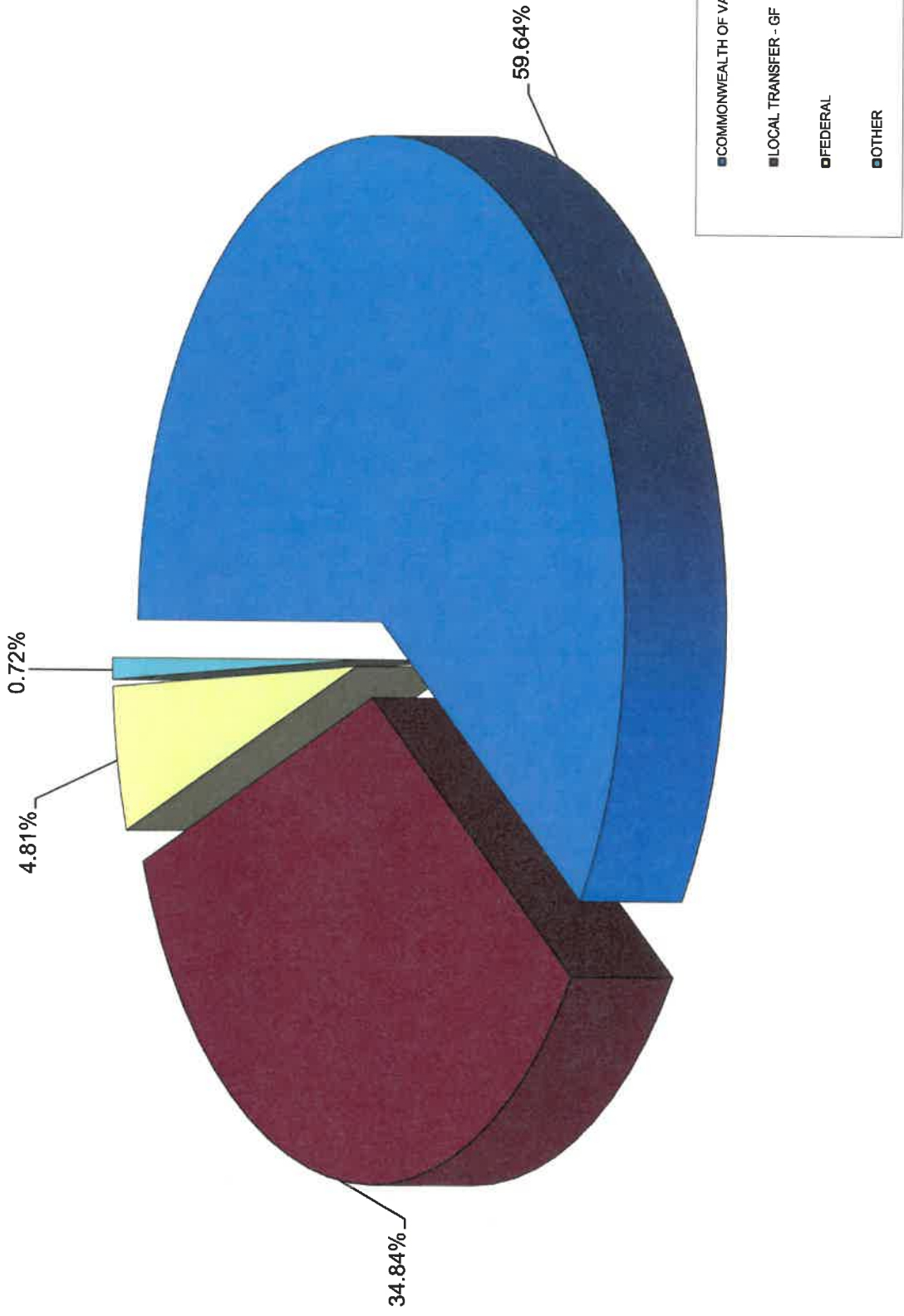
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REVENUE SOURCE	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 Proposed	\$ DIFFERENCE	% DIFFERENCE
OTHER	1,073,235	700,000	750,000	50,000	7.14%
COMMONWEALTH OF VA	59,193,238	60,581,915	62,300,853	1,718,938	2.84%
FEDERAL	4,904,833	5,122,887	5,020,013	(102,874)	-2.01%
LOCAL TRANSFER - GF	35,385,583	36,393,028	36,393,028	-	0.00%
<b>TOTAL OPERATING FUND</b>	<b>100,556,888</b>	<b>102,797,830</b>	<b>104,463,894</b>	<b>1,666,064</b>	<b>1.62%</b>
<b>MAINT CONTINGENCY RESERVE</b>					
OTHER	-	-	-	-	NA
LOCAL TRANSFER	662,755	-	-	-	#DIV/0!
FEDERAL	-	-	-	-	#DIV/0!
COMMONWEALTH	-	-	228,354	228,354	NA
<b>TOTAL SCHOOL MAINT PROJECTS</b>	<b>662,755</b>	<b>-</b>	<b>228,354</b>	<b>228,354</b>	<b>#DIV/0!</b>
<b>TEXTBOOK FUND</b>					
OTHER	8,427	-	-	-	NA
COMMONWEALTH	650,486	467,354	504,877	37,523	8.03%
LOCAL TRANSFER	-	-	-	-	NA
<b>TOTAL TEXTBOOK FUND</b>	<b>658,913</b>	<b>467,354</b>	<b>504,877</b>	<b>37,523</b>	<b>8.03%</b>
<b>SCHOOL NUTRITION</b>					
COMMONWEALTH	46,642	41,603	50,376	8,773	21.09%
FEDERAL	2,275,092	2,231,623	2,240,000	8,377	0.38%
SCHOOL SALES	1,888,484	2,183,930	2,229,577	45,647	2.09%
INTEREST INCOME	10,624	7,000	7,000	-	0.00%
<b>TOTAL NUTRITION FUND</b>	<b>4,220,842</b>	<b>4,464,156</b>	<b>4,526,953</b>	<b>62,797</b>	<b>1.41%</b>
<b>GRAND TOTAL</b>	<b>106,099,399</b>	<b>107,729,342</b>	<b>109,724,078</b>	<b>1,994,738</b>	<b>1.85%</b>
Total State Revenue	59,890,366	61,090,872	63,084,460	1,993,588	3.26%
Total Federal Revenue	7,179,925	7,354,510	7,260,013	(94,497)	-1.28%
Total Other Revenue	2,980,770	2,890,930	2,986,577	95,647	3.31%
<b>Total Local Funds</b>	<b>36,048,338</b>	<b>36,393,028</b>	<b>36,393,028</b>	<b>-</b>	<b>0.00%</b>
Grand Total	106,099,399	107,729,340	109,724,078	1,994,738	1.85%

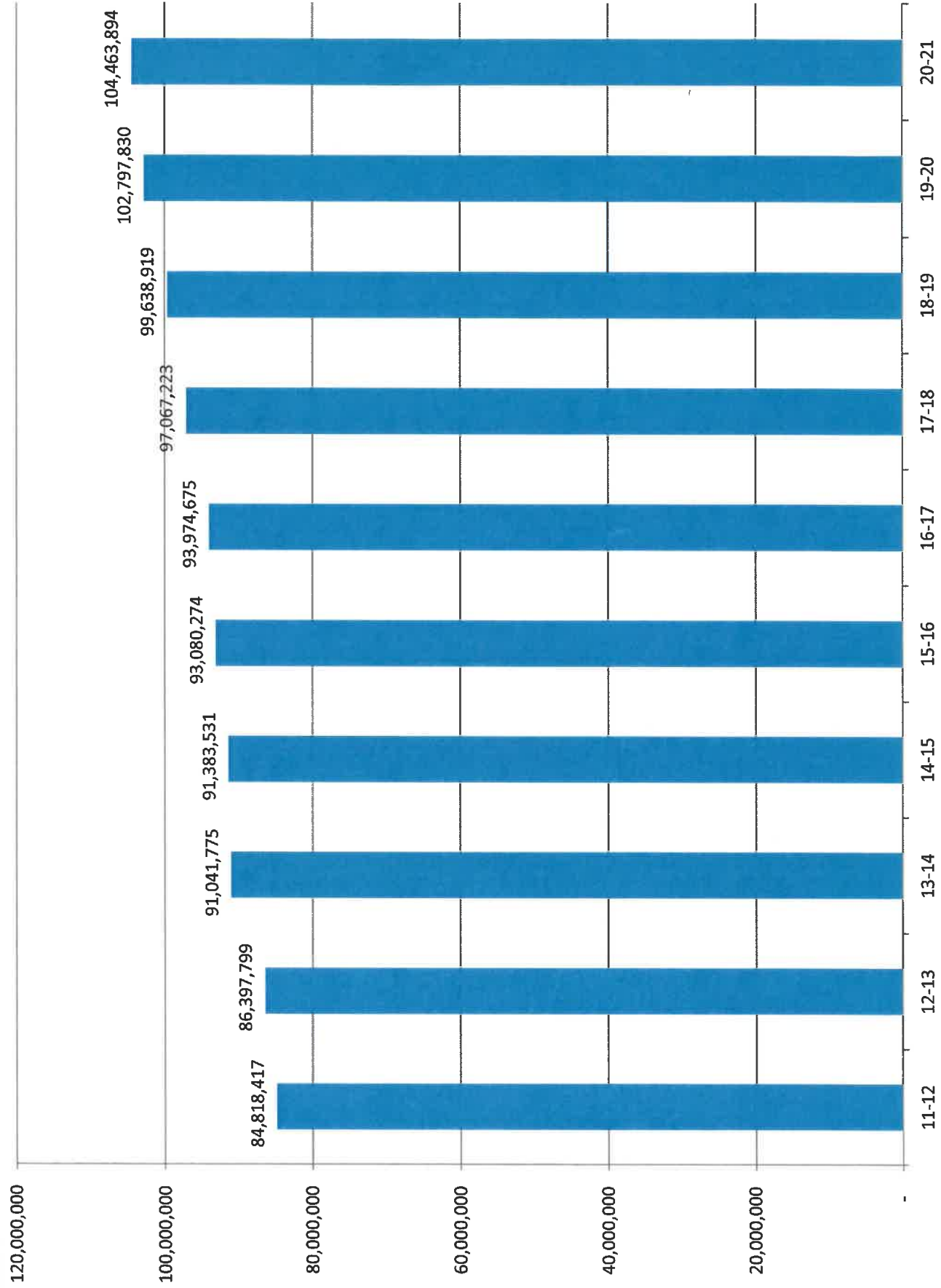
BEDFORD COUNTY SCHOOL BOARD  
TOTAL BUDGET - REVENUE SOURCES  
2020 - 2021



BEDFORD COUNTY SCHOOL BOARD  
OPERATING BUDGET - REVENUE SOURCES  
2020 - 2021



BEDFORD COUNTY SCHOOL BOARD  
OPERATING FUND  
TOTAL REVENUE TREND

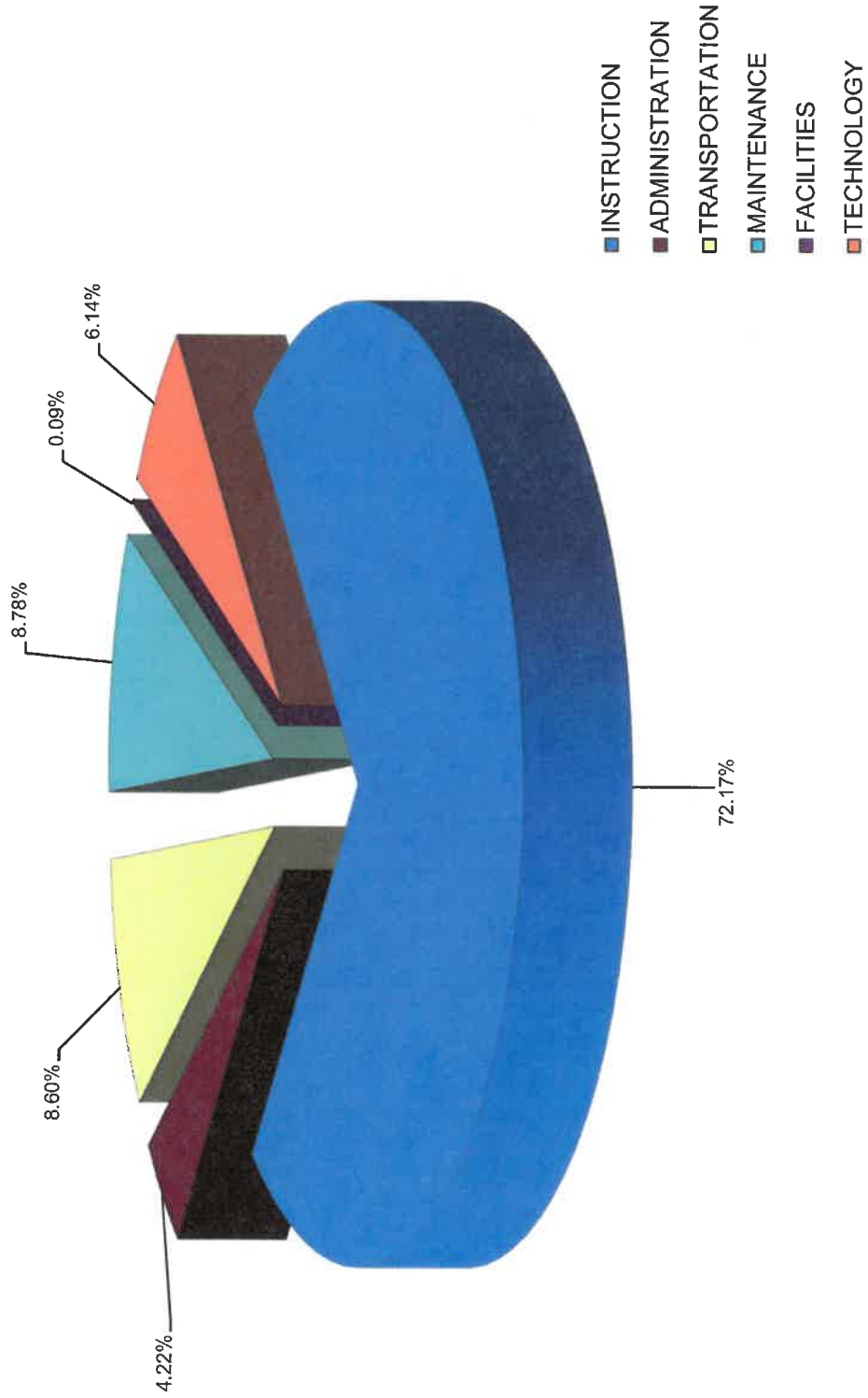


BEDFORD COUNTY SCHOOL BOARD  
EXPENDITURE BUDGET  
2019-2020

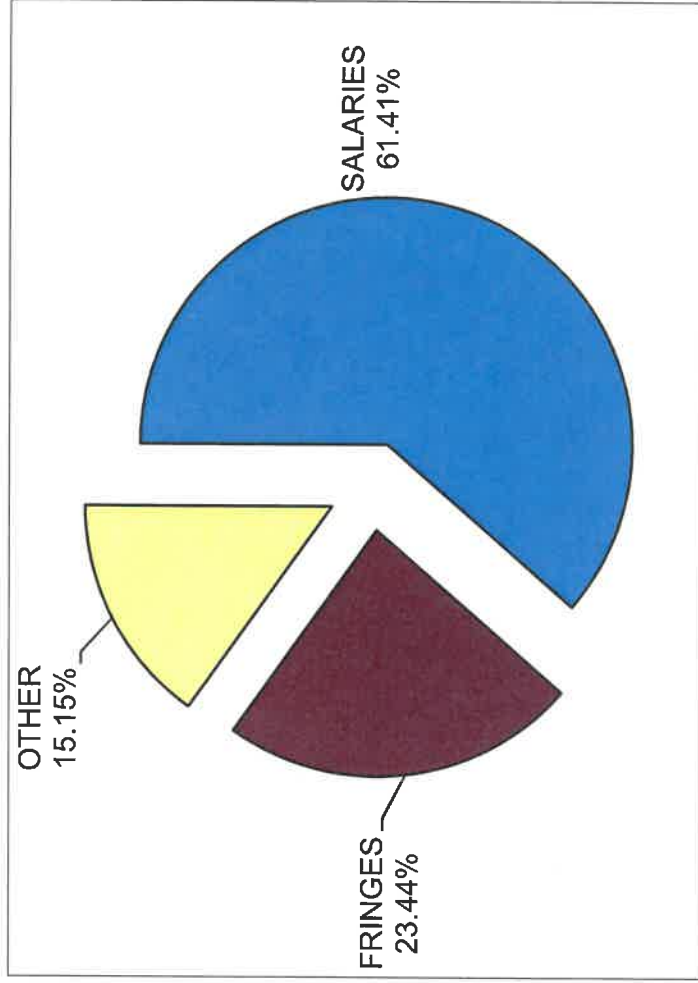
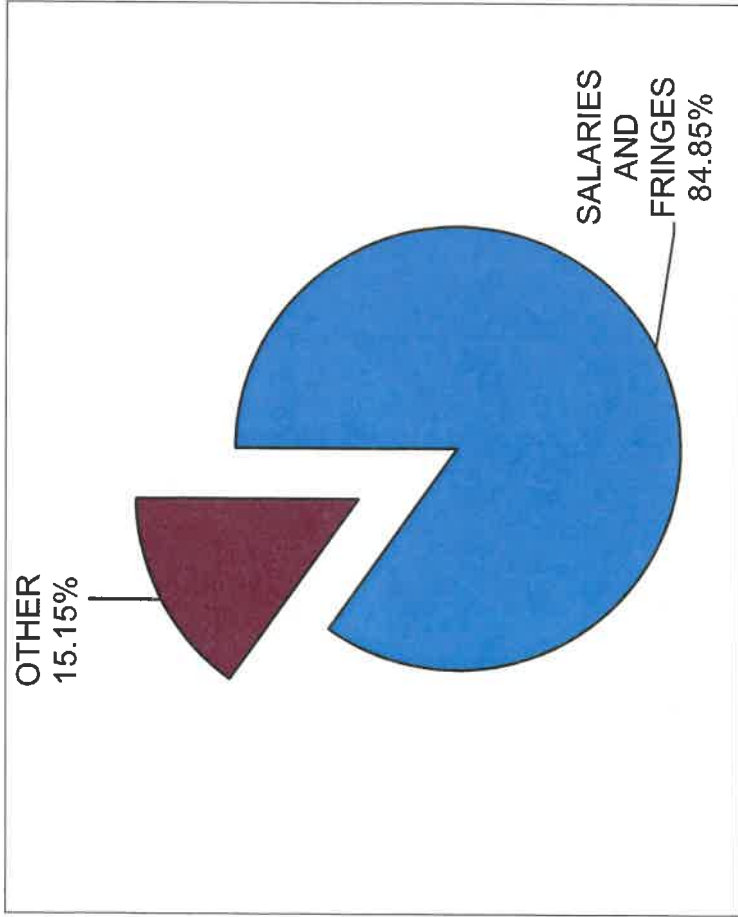
5/19/2020

<b>MAJOR CATEGORY/FUND</b>	<b>2018-2019 ACTUAL</b>	<b>2019-2020 BUDGET</b>	<b>2020-2021 Proposed</b>	<b>\$ INCREASE</b>	<b>% INCREASE</b>
INSTRUCTION	72,848,184	74,563,189	75,389,379	826,190	1.11%
ADMINISTRATION	4,100,589	4,095,761	4,407,619	311,858.00	7.61%
TRANSPORTATION	8,468,960	8,589,670	8,981,629	391,959	4.56%
MAINTENANCE	9,207,173	9,158,816	9,174,098	15,282	0.17%
FACILITIES	59,374	87,200	92,200	5,000	5.73%
TECHNOLOGY	5,893,339	6,303,195	6,418,969	115,774	1.84%
<b>TOTAL OPERATING FUND</b>	<b>100,577,619</b>	<b>102,797,831</b>	<b>104,463,894</b>	<b>1,666,063</b>	<b>1.62%</b>
SCHOOL NUTRITION FUND	4,267,207	4,481,582	4,526,953	45,371	1.01%
TEXTBOOK FUND	1,455,921	467,354	504,877	37,523	8.03%
MAINT CONTINGENCY RESERVE	-	-	228,354	228,354	#DIV/0!
<b>GRAND TOTAL</b>	<b>106,300,747</b>	<b>107,746,767</b>	<b>109,724,078</b>	<b>1,977,311</b>	<b>1.84%</b>

BEDFORD COUNTY PUBLIC SCHOOLS  
 OPERATING FUND - MAJOR CATEGORY EXPENDITURES  
 2020-2021

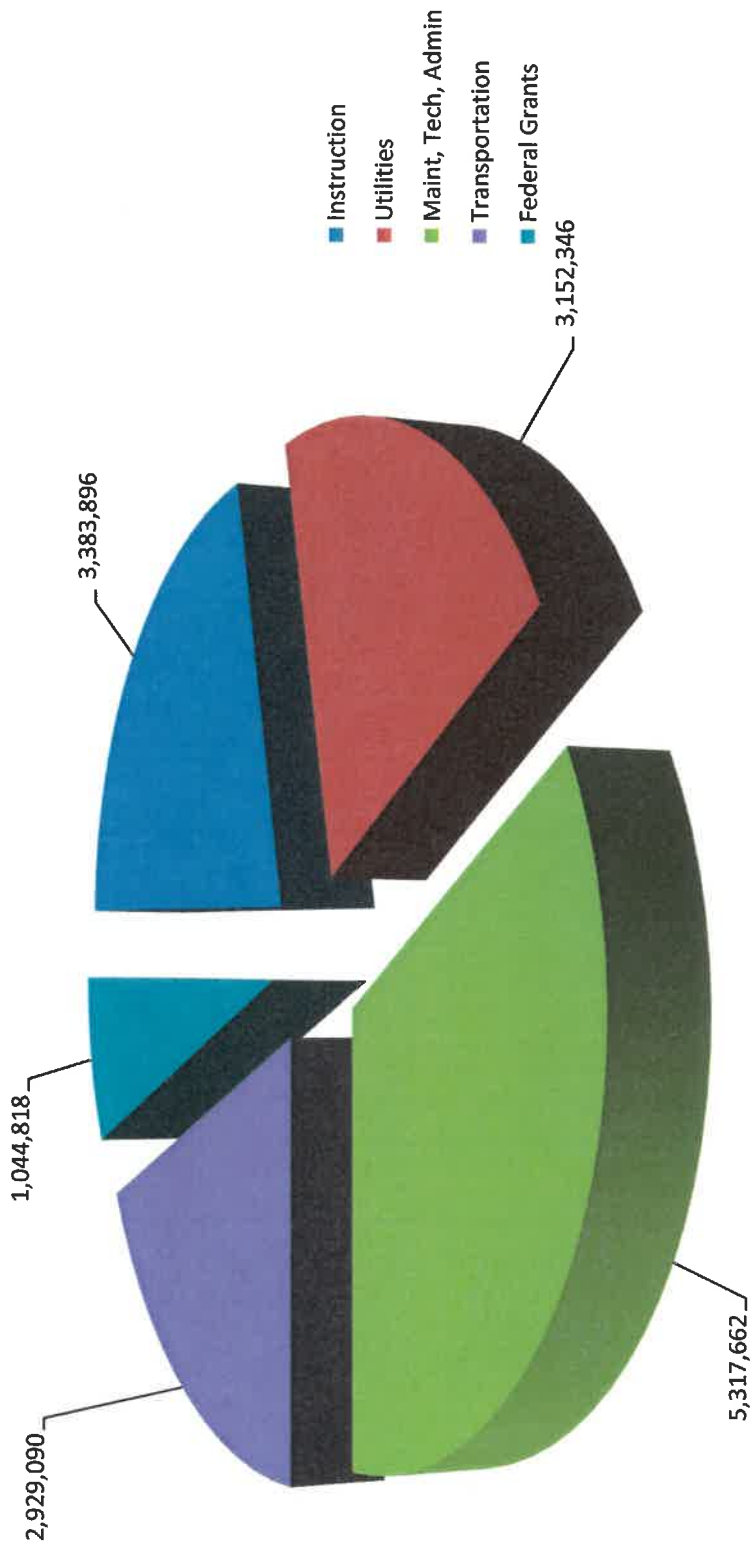


BEDFORD COUNTY SCHOOL BOARD  
2020-2021 OPERATING BUDGET  
SALARIES AND FRINGES - PERCENT OF BUDGET





BEDFORD COUNTY PUBLIC SCHOOLS  
 2020-2021 OPERATING BUDGET  
 OTHER EXPENDITURES - (Excludes Salaries Fringes)



BEDFORD COUNTY SCHOOL BOARD  
 OPERATING FUND - EXPENDITURES  
 2020-2021

5/19/2020

<u>MAJOR CATEGORY/FUND</u>	<u>2018-2019 ACTUAL</u>	<u>2019-2020 BUDGET</u>	<u>2020-2021 Proposed</u>	<u>\$ INCREASE</u>	<u>% INCREASE</u>
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