

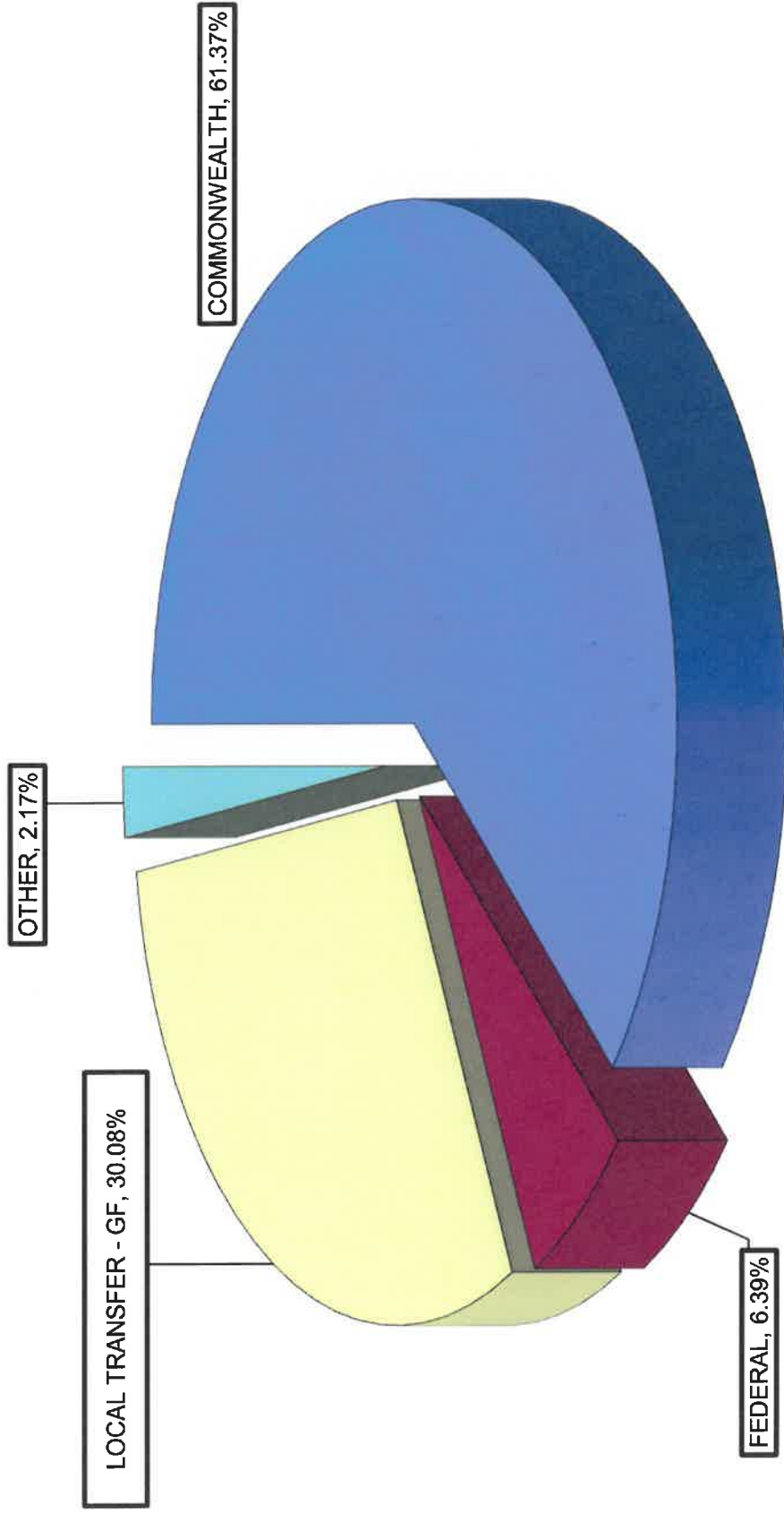
Table of Contents	1
Summaries	
Summary - All Funds - Revenue Budget	2
Pie Chart - All Funds - Revenue Sources	3
Pie Chart - Operating Fund - Revenue Sources	4
Bar Chart - Operating Revenue Trend	5
Summary - All Funds - Expenditure Budget	6
Pie Chart - Operating Fund - Expenditure Budget	7
Pie Charts - 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	12-65
School Allotments	66
Administration Category	
Summary of Expenditures	67
Detail of Expenditures	68-69
Transportation Category	
Summary of Expenditures	70
Detail of Expenditures	71-72
Capital Leases - School Buses	73-74
Maintenance Category	
Summary of Expenditures	75
Detail of Expenditures	76-81
TECHNOLOGY Category	
Summary of Expenditures	82
Detail of Expenditures	83-87
Operating Fund Revenues	
Summary of Revenues	88
Detail of Revenues	89-91
State Worksheet for County	
Nutrition Fund	
Summary of Expenditures	92
Detail of Expenditures	93-98
Summary of Revenues	99
Detail of Revenues	100
Textbook Fund	
Summary of Expenditures	101
Detail of Expenditures	102
Summary of Revenues	103
Detail of Revenues	104
School Maintenance Projects Fund	
Summary of Expenditures	105
Detail of Expenditures	105
Summary of Revenues	107
Detail of Revenues	108
Supplemental Information	
Salary Scales	
Staffing Standards	
Health Insurance Rate	

BEDFORD COUNTY SCHOOL BOARD
REVENUE BUDGET REQUEST
2024 - 2025

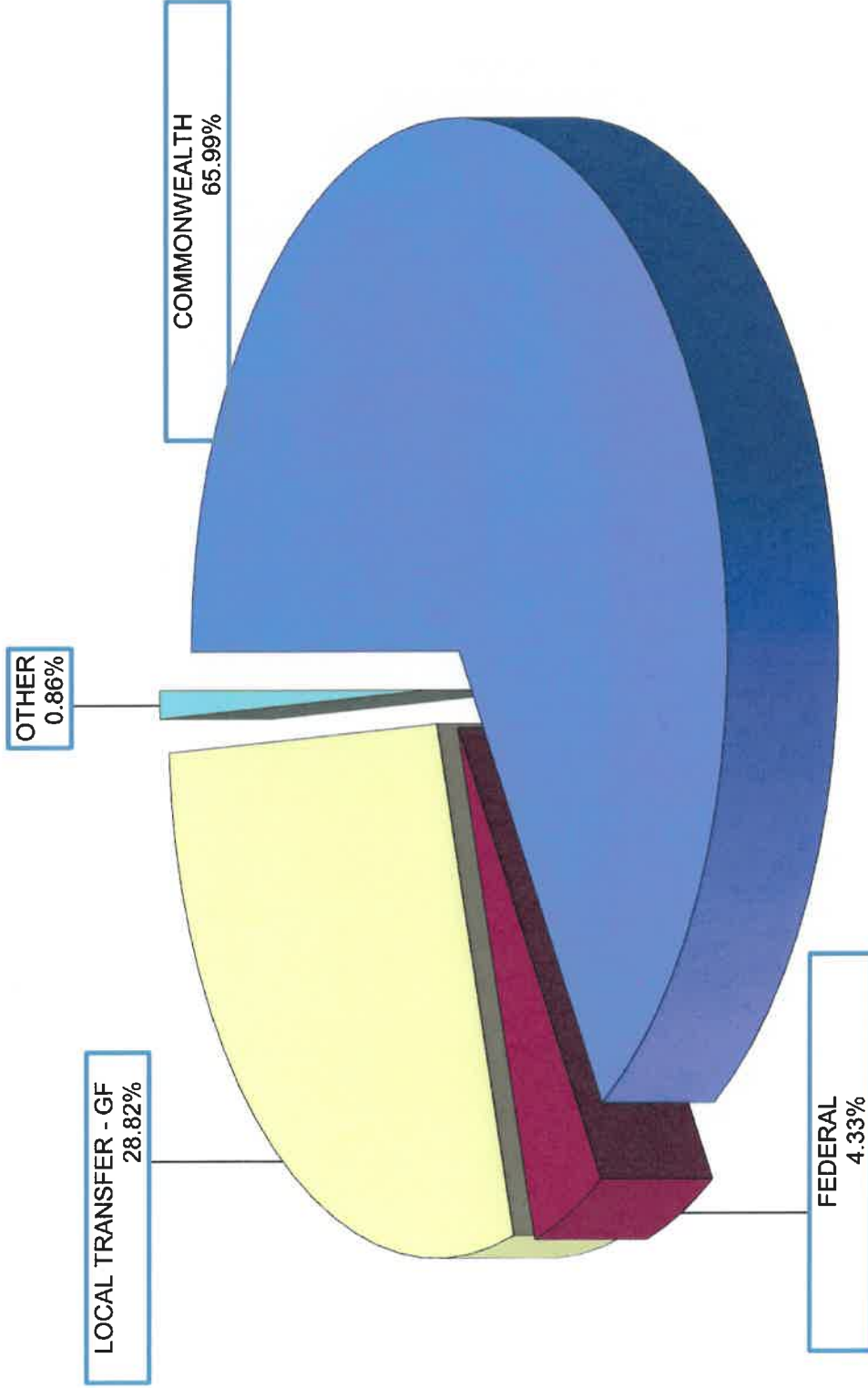
3/22/2024

REVENUE SOURCE	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 Proposed	\$ DIFFERENCE	% DIFFERENCE
OTHER	1,533,036	1,030,000	1,030,000	-	0.00%
COMMONWEALTH OF VA	70,888,966	78,974,480	79,434,453	459,973	0.58%
FEDERAL	7,542,763	6,014,529	5,218,093	(796,436)	-13.24%
LOCAL TRANSFER - GF	36,064,211	35,393,028	34,693,028	(700,000)	-1.98%
TOTAL OPERATING FUND	116,028,976	121,412,037	120,375,574	(1,036,463)	-0.85%
MAINT CONTINGENCY RESERVE					
OTHER	69,606	-	-	-	NA
LOCAL TRANSFER	5,207,295	3,300,000	4,400,000	1,100,000	33.33%
FEDERAL	8,244,803	3,500,000	-	(3,500,000)	-100.00%
COMMONWEALTH	4,260,956	-	-	-	NA
TOTAL SCHOOL MAINT PROJECTS	17,782,660	6,800,000	4,400,000	(2,400,000)	-35.29%
TEXTBOOK FUND					
OTHER	-	-	-	-	NA
COMMONWEALTH	795,898	796,901	796,901	-	0.00%
FEDERAL	-	-	-	-	#DIV/0!
LOCAL TRANSFER	100,000	200,000	300,000	100,000	NA
TOTAL TEXTBOOK FUND	895,898	996,901	1,096,901	100,000	10.03%
SCHOOL NUTRITION					
COMMONWEALTH	102,640	140,665	140,665	-	0.00%
FEDERAL	4,134,816	3,062,439	3,144,578	82,139	2.68%
SCHOOL SALES	1,121,163	1,800,000	1,800,000	-	0.00%
INTEREST INCOME	-	7,000	7,000	-	0.00%
TOTAL NUTRITION FUND	5,358,619	5,010,104	5,092,243	82,139	1.64%
GRAND TOTAL	140,066,153	134,219,044	130,964,718	(3,254,324)	-2.42%
Commonwealth	76,048,460	79,912,046	80,372,019	459,973	0.58%
Federal	11,677,579	12,576,968	8,362,671	(4,214,297)	-33.51%
Other	2,723,805	2,837,000	2,837,000	-	0.00%
Local Transfer	41,371,506	38,893,028	39,393,028	500,000	1.29%
Grand Total	131,821,351	134,219,042	130,964,718	(3,254,324)	-2.42%

BEDFORD COUNTY SCHOOL BOARD
TOTAL BUDGET - REVENUE SOURCES
2024 - 2025



BEDFORD COUNTY SCHOOL BOARD
OPERATING BUDGET - REVENUE SOURCES
2024 - 2025

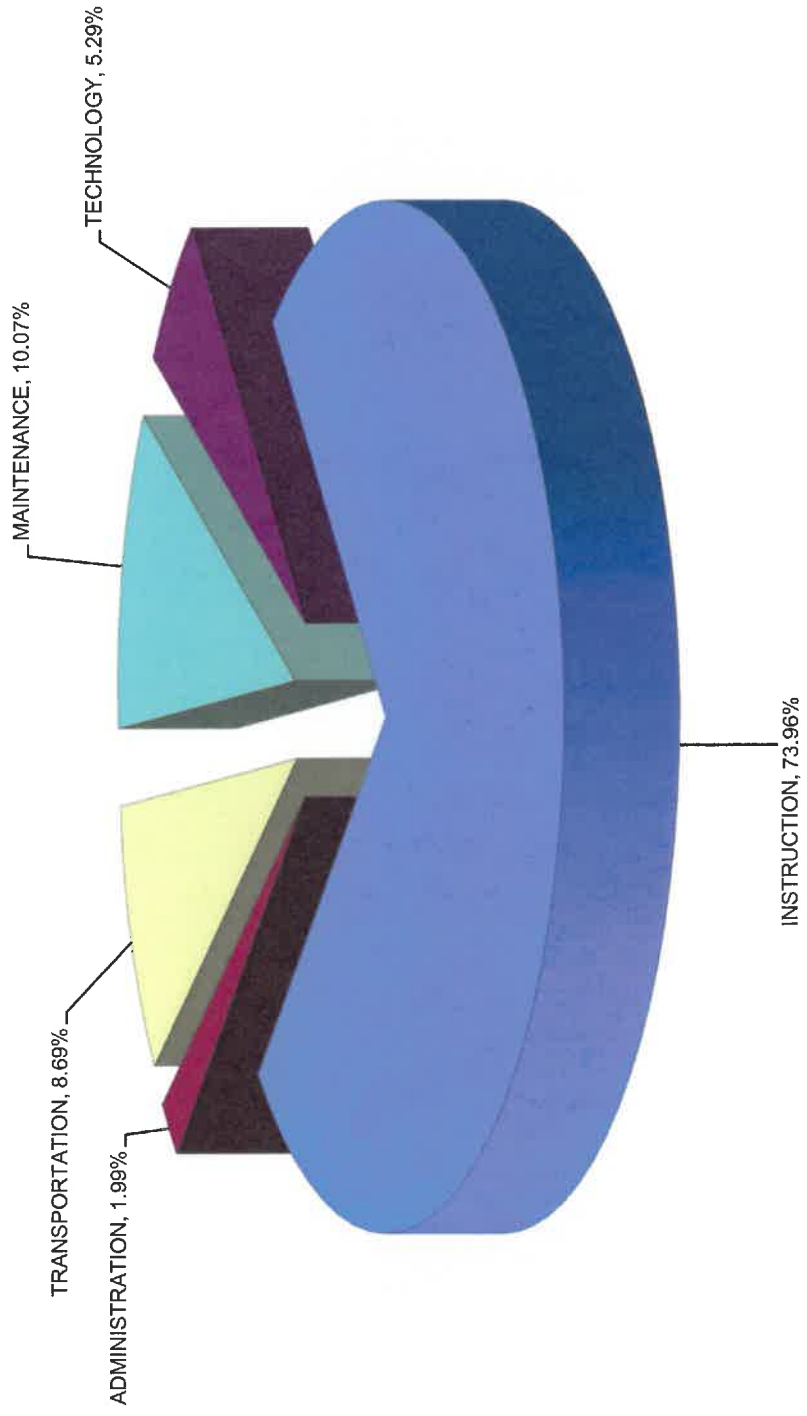


BEDFORD COUNTY SCHOOL BOARD
EXPENDITURE BUDGET
2024-2025

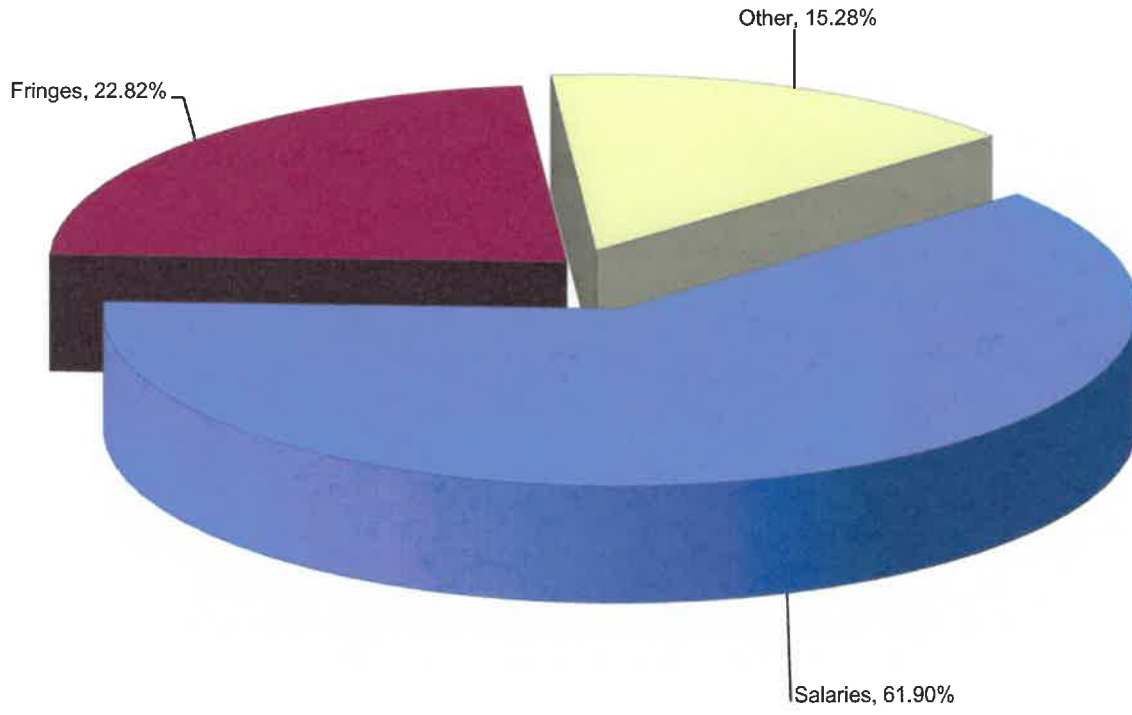
3/22/2024

<u>MAJOR CATEGORY/FUND</u>	<u>2022-2023 ACTUAL</u>	<u>2023-2024 BUDGET</u>	<u>2024-2025 Proposed</u>	<u>\$ INCREASE</u>	<u>% INCREASE</u>
INSTRUCTION	84,849,867	90,288,078	89,034,846	(1,253,232)	-1.39%
ADMINISTRATION	2,301,940	2,281,856	2,392,839	110,983	4.86%
TRANSPORTATION	10,311,221	10,338,581	10,457,222	118,641	1.15%
MAINTENANCE	11,480,445	11,606,990	12,124,040	517,050	4.45%
TECHNOLOGY	7,014,588	6,896,532	6,366,627	(529,905)	-7.68%
TOTAL OPERATING FUND	<u>115,958,061</u>	<u>121,412,037</u>	<u>120,375,574</u>	<u>(1,036,463)</u>	<u>-0.85%</u>
SCHOOL NUTRITION FUND	5,557,857	5,010,104	5,092,243	82,140	1.64%
TEXTBOOK FUND	1,619,922	996,901	1,096,901	100,000	10.03%
MAINT CONTINGENCY RESERVE	10,247,604	6,800,000	4,400,000	(2,400,000)	-35.29%
GRAND TOTAL	<u><u>133,383,444</u></u>	<u><u>134,219,042</u></u>	<u><u>130,964,718</u></u>	<u><u>(3,254,324)</u></u>	<u><u>-2.42%</u></u>

BEDFORD COUNTY PUBLIC SCHOOLS
OPERATING FUND - MAJOR CATEGORY EXPENDITURES
2024-2025



BEDFORD COUNTY SCHOOL BOARD
2024-2025 OPERATING BUDGET
SALARIES AND FRINGES - PERCENT OF BUDGET



BEDFORD COUNTY PUBLIC SCHOOLS
2024-2025 OPERATING BUDGET
OTHER EXPENDITURES - (Excludes Salaries Fringes)

