

BEDFORD COUNTY SCHOOL BOARD
 OPERATING FUND - REVENUE
 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%

BEDFORD COUNTY SCHOOL BOARD
REVENUE BUDGET WORKSHEET
OPERATING FUND 2024-2025

3/22/2024

NEW CODE	DESCRIPTION	2022-2023	2023-2024	2024-2025	\$	%
		ACTUAL	BUDGET	Proposed	DIFFERENCE	DIFFERENCE
OTHER REVENUE:						
P9900910-642120	INTEREST ON BANK DEPOSITS	-			-	0.00%
P9900910-642018	RENTAL OF PROPERTY	12,973	50,000	50,000	-	0.00%
P9900910-642011	CVCC - DUAL ENROLLMENT	235,215	285,000	285,000	-	0.00%
P9900910-642204	TUITION-SUMMER SCHOOL	67,734	100,000	100,000	-	0.00%
P9900910-642017	TUITION-PRACTICAL NURSES	79,900	25,000	25,000	-	0.00%
P9900910-642020	LAUREL SCHOOL	-	-	-	-	0.00%
P9900910-642012	NON RESIDENT TUITION	32,215	20,000	20,000	-	0.00%
P9900910-642010	STUDENT DUAL ENROLLMENT	119,470			-	0.00%
P9900910-642013	DRIVERS ED FEES	52,401	100,000	100,000	-	0.00%
P9900910-642030	REBATES & REFUNDS	224,737	-	-	-	0.00%
P9900910-642016	MEDICAID REIMBURSEMENTS	405,594	400,000	400,000	-	0.00%
P9900910-640210	E-RATE REIMBURSEMENTS	120,000	-	-	-	0.00%
P9900910-642080	DONATIONS, CONTRIBUTIONS, GIFTS	6,995	-	-	-	0.00%
P9900910-642015	JROTC PROGRAM	68,672	50,000	50,000	-	0.00%
P9900910-649999	MISCELLANEOUS	41,077	-	-	-	0.00%
P9900910-642090	SALE OF OTHER EQUIPMENT	17,365			-	0.00%
P9900910-642100	INSURANCE ADJUSTMENTS	24,438			-	0.00%
P9900910-642101	VANDALISM RECOVERIES	6,298			-	0.00%
P9900910-642014	PRESCHOOL TUITION	17,950			-	0.00%
	TOTAL OTHER	1,533,036	1,030,000	1,030,000	-	0.00%

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NEW CODE	DESCRIPTION	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 Proposed	\$ DIFFERENCE	% DIFFERENCE
STATE REVENUE:						
SOQ PROGRAMS						
P9900920-640202	BASIC SCHOOL AID	28,929,438	30,081,267	37,583,577	7,502,310	24.94%
P9900920-640308	STATE SALES TAX RECEIPTS	15,577,848	16,086,131	14,970,983	(1,115,148)	-6.93%
P9900920-640214	TEXTBOOKS	-	-	-	-	0.00%
P9900920-640217	VOCATIONAL ED - SOQ	749,492	788,594	645,154	(143,440)	-18.19%
P9900920-640207	GIFTED AND TALENTED	330,672	337,109	348,266	11,157	3.31%
P9900920-640212	SPECIAL ED - SOQ	3,420,953	3,425,267	4,178,703	753,436	22.00%
P9900920-640208	REMEDIAL EDUCATION	859,747	860,832	2,571,310	1,710,478	198.70%
P9900920-640223	VRS RETIREMENT - INSTRUCTIONAL	4,515,177	4,520,871	4,740,993	220,122	4.87%
P9900920-640221	FICA - INSTRUCTIONAL	1,935,935	1,938,376	2,207,728	269,352	13.90%
P9900920-640241	GROUP LIFE INSURANCE	138,281	138,455	153,890	15,435	11.15%
P9900920-640309	ESL	110,796	134,836	148,196	13,360	9.91%
P9900920-640204	REMEDIAL SUMMER SCHOOL	244,265	244,265	148,391	(95,874)	-39.25%
INCENTIVE PROGRAMS						
P9900920-640210	TECHNOLOGY	594,000	594,000	594,000	-	0.00%
P9900920-640281	VIRGINIA PRESCHOOL INITATIVE	1,008,113	1,176,897	1,205,663	28,766	2.44%
P9900920-640447	ALL IN PER PUPIL	-	3,372,720	-	(3,372,720)	-100.00%
P9900920-640338	HOLD HARMLESS	1,506,431	1,506,223	-	(1,506,223)	-100.00%
P9900920-640450	BONUS FUNDING	939,795	-	-	-	0.00%
P9900920-640451	GROCERY TAX HOLD HARMLESS	915,775	2,262,608	731,841	(1,530,767)	-67.65%
P9900920-640211	SUPPLEMENTAL COMPENSATION	1,961,788	4,989,731	1,496,180	(3,493,551)	-70.01%
P9900920-640209	SECURITY GRANT	-	-	-	-	0.00%
CATEGORICAL PROGRAMS						
P9900920-640246	HOMEBOUND	3,884	3,923	1,161	(2,762)	-70.41%
P9900920-640295	SPECIAL ED IN JAILS	4,448	7,657	6,892	(765)	-9.99%
LOTTERY FUNDED PROGRAMS						
P9900920-640265	AT - RISK	1,927,777	1,991,801	2,588,448	596,647	29.96%
P9900920-640228	EARLY READING INTERVENTION	305,406	305,406	324,532	19,126	6.26%
P9900920-640205	FOSTER HOME CHILDREN	117,465	119,430	194,785	75,355	63.10%
P9900920-640275	PRIMARY CLASS SIZE	895,296	894,747	1,124,911	230,164	25.72%
P9900920-640405	SOL ALGEBRA READINESS	117,221	114,553	143,513	28,960	25.28%
P9900920-640291	MENTOR TEACHER GRANT	5,071	5,071	4,367	(704)	-13.88%
P9900920-640286	LOTTERY PER PUPIL ALLOCATION	2,428,883	2,415,516	2,425,518	10,002	0.41%
P9900920-644203	GED FUNDING (ISAEP)	16,405	16,465	16,405	(60)	-0.36%
P9900920-640248	REGIONAL PROGRAMS TUITION	471,618	468,116	759,881	291,765	62.33%
P9900920-640334	CAREER AND TECHNICAL ED	118,395	145,940	84,318	(61,622)	-42.22%
P9900920-649999	MISCELLANEOUS	712,348	-	-	-	0.00%
OTHER						
P9900920-640445	PROJECT GRADUATION	17,673	17,673	24,847	7,174	40.59%
P9900920-640349	Student Certification	8,570	10,000	10,000	-	0.00%
	TOTAL STATE	70,888,966	78,974,480	79,434,453	459,973	0.58%

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FEDERAL REVENUE:						
P9900930-644010	NCLB TITLE I , PART A	2,045,689	1,547,806	1,748,545	200,739	12.97%
P9900930-644367	NCLB TITLE II, PART A	261,027	274,905	330,860	55,955	20.35%
P9900930-644365	TITLE III - Part A	4,769	10,585	12,504	1,919	18.13%
P9900930-644424	TITLE IV - STUDENT SUPPORT	185,395	122,577	121,339	(1,238)	-1.01%
P9900930-644027	TITLE VI-B SPECIAL ED	2,317,819	2,664,762	2,585,207	(79,555)	-2.99%
P9900930-644173	SECTION 619 A	70,025	65,050	66,650	1,600	2.46%
P9900930-644048	CARL PERKINS VOCATION	169,887	157,116	183,753	26,637	16.95%
P9900930-644287	21ST CENTURY GRANT	201,238	122,284	30,000	(92,284)	-75.47%
P9900930-644203	ADULT GED - AMHERST	97,841	104,444	94,235	(10,209)	-9.77%
P9900930-644665	FOREST RESERVE	16,267	15,000	15,000	-	0.00%
P9900930-649999	MISCELLANEOUS	228,908	-	-	-	0.00%
P9900930-644031	CARES GEER	12,106	-	-	-	-
P9900930-644032	CARES BCPS #1	32,635	-	-	-	-
P9900930-644204	VENTO	-	30,000	30,000	-	-
P9900930-644033	CARES #2	237,466	-	-	-	-
P9900930-644035	CARES - ESSER III	1,600,761	900,000	-	(900,000)	-
P9900930-644037	COVID19-HEALTH WORKFORCE	60,930	-	-	-	-
	TOTAL FEDERAL	7,542,763	6,014,529	5,218,093	(796,436)	-13.24%
TRANSFERS:						
P9900940-644098	TRANSFER FROM GF TO SCHOOLS	36,064,211	35,393,028	34,693,028	(700,000)	-1.98%
	TOTAL TRANSFERS	36,064,211	35,393,028	34,693,028	(700,000)	-1.98%
	TOTAL REVENUE	116,028,976	121,412,037	120,375,574	(1,036,463)	-0.85%

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P9900910-642204	TUITION-SUMMER SCHOOL	67,734	100,000	100,000	-	0.00%
P9900910-642017	TUITION-PRACTICAL NURSES	79,900	25,000	25,000	-	0.00%
P9900910-642020	LAUREL SCHOOL	-	-	-	-	0.00%
P9900910-642012	NON RESIDENT TUITION	32,215	20,000	20,000	-	0.00%
P9900910-642010	STUDENT DUAL ENROLLMENT	119,470			-	0.00%
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P9900910-642030	REBATES & REFUNDS	224,737	-	-	-	0.00%
P9900910-642016	MEDICAID REIMBURSEMENTS	405,594	400,000	400,000	-	0.00%
P9900910-640210	E-RATE REIMBURSEMENTS	120,000	-	-	-	0.00%
P9900910-642080	DONATIONS, CONTRIBUTIONS, GIFTS	6,995	-	-	-	0.00%
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