

BEDFORD COUNTY SCHOOL BOARD  
 OPERATING FUND - REVENUE  
 2021 - 2022

3/16/2021

REVENUE SOURCE	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 Approved	\$ DIFFERENCE	% DIFFERENCE
OTHER	842,122	750,000	750,000	-	0.00%
COMMONWEALTH OF VA	60,362,541	62,300,853	64,247,838	1,946,985	3.13%
FEDERAL	4,636,900	5,020,013	6,152,388	1,132,375	22.56%
LOCAL TRANSFER - GF	36,318,817	36,393,028	36,393,028	-	0.00%
<b>TOTAL OPERATING FUND</b>	<b>102,160,380</b>	<b>104,463,894</b>	<b>107,543,254</b>	<b>3,079,360</b>	<b>2.95%</b>

BEDFORD COUNTY SCHOOL BOARD  
REVENUE BUDGET WORKSHEET  
OPERATING FUND 2021-2022

3/16/2021

NEW CODE	DESCRIPTION	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 Approved	\$ DIFFERENCE	% DIFFERENCE
<b>OTHER REVENUE:</b>						
P9900910-642120	INTEREST ON BANK DEPOSITS	-	-	-	-	0.00%
P9900910-642018	RENTAL OF PROPERTY	43,486	50,000	50,000	-	0.00%
P9900910-642011	CVCC - DUAL ENROLLMENT	326,981	285,000	285,000	-	0.00%
P9900910-642204	TUITION-SUMMER SCHOOL	43,350	100,000	100,000	-	0.00%
P9900910-642017	TUITION-PRACTICAL NURSES	36,697	25,000	25,000	-	0.00%
P9900910-642020	LAUREL SCHOOL	40,666	-	-	-	0.00%
P9900910-642012	NON RESIDENT TUITION	38,016	20,000	20,000	-	0.00%
P9900910-642010	STUDENT DUAL ENROLLMENT	136,174	120,000	120,000	-	0.00%
P9900910-642013	DRIVERS ED FEES	43,225	100,000	100,000	-	0.00%
P9900910-642030	REBATES & REFUNDS	15,057	-	-	-	0.00%
P9900910-642016	MEDICAID REIMBURSEMENTS	-	-	-	-	0.00%
P9900910-640210	E-RATE REIMBURSEMENTS	-	-	-	-	0.00%
P9900910-642080	DONATIONS, CONTRIBUTIONS, GIFTS	1,220	-	-	-	0.00%
P9900910-642015	JROTC PROGRAM	61,233	50,000	50,000	-	0.00%
P9900910-649999	MISCELLANEOUS	16,841	-	-	-	0.00%
P9900910-642090	SALE OF OTHER EQUIPMENT	18,789	-	-	-	0.00%
P9900910-642100	INSURANCE ADJUSTMENTS	8,685	-	-	-	0.00%
P9900910-642101	VANDALISM RECOVERIES	173	-	-	-	0.00%
P9900910-642014	PRESCHOOL TUITION	11,530	-	-	-	0.00%
	<b>TOTAL OTHER</b>	<b>842,122</b>	<b>750,000</b>	<b>750,000</b>	<b>-</b>	<b>0.00%</b>

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<b>STATE REVENUE:</b>						
<b>SOQ PROGRAMS</b>						
P9900920-640202	BASIC SCHOOL AID	28,186,703	29,730,596	28,764,082	(966,514)	-3.25%
P9900920-640308	STATE SALES TAX RECEIPTS	13,439,622	13,714,803	13,866,458	151,655	1.11%
P9900920-640214	TEXTBOOKS	176,400	176,400	-	(176,400)	-100.00%
P9900920-640217	VOCATIONAL ED - SOQ	453,577	632,062	608,038	(24,024)	-3.80%
P9900920-640207	GIFTED AND TALENTED	319,421	328,672	316,180	(12,492)	-3.80%
P9900920-640212	SPECIAL ED - SOQ	3,507,240	3,615,395	3,477,976	(137,419)	-3.80%
P9900920-640208	REMEDIATION EDUCATION	772,998	802,719	772,208	(30,511)	-3.80%
P9900920-640223	VRS RETIREMENT - INSTRUCTIONAL	3,928,875	4,361,228	4,225,863	(135,365)	-3.10%
P9900920-640221	FICA - INSTRUCTIONAL	1,782,368	1,870,904	1,811,953	(58,951)	-3.15%
P9900920-640241	GROUP LIFE INSURANCE	121,380	132,733	127,688	(5,045)	-3.80%
P9900920-640309	ESL	48,111	51,748	62,097	10,349	20.00%
P9900920-640204	REMEDIATION SUMMER SCHOOL	176,517	168,812	248,165	79,353	47.01%
<b>INCENTIVE PROGRAMS</b>						
P9900920-640210	TECHNOLOGY	594,000	594,000	594,000	-	0.00%
P9900920-640281	VIRGINIA PRESCHOOL INITIATIVE	482,261	669,083	799,133	130,050	19.44%
P9900920-640446	GAMES OF SKILL	-	-	-	-	0.00%
P9900920-640447	EARLY CHILDHOOD ED4	-	-	55,000	55,000	NA
P9900920-640338	ENROLLMENT LOSS	-	-	1,106,821	1,106,821	NA
P9900920-640211	SUPPLEMENTAL COMPENSATION	1,791,528	-	1,970,465	1,970,465	NA
P9900920-640209	SECURITY GRANT	41,591	-	-	-	0.00%
<b>CATEGORICAL PROGRAMS</b>						
P9900920-640246	HOMEBOUND	43,643	44,265	35,916	(8,349)	-18.86%
P9900920-640295	SPECIAL ED IN JAILS	6,892	7,744	7,674	(70)	-0.90%
<b>LOTTERY FUNDED PROGRAMS</b>						
P9900920-640265	AT - RISK	575,758	977,671	1,223,550	245,879	25.15%
P9900920-640228	EARLY READING INTERVENTION	160,699	168,469	158,702	(9,767)	-5.80%
P9900920-640205	FOSTER HOME CHILDREN	181,100	190,350	158,685	(31,665)	-16.64%
P9900920-640275	PRIMARY CLASS SIZE	705,111	913,998	844,644	(69,354)	-7.59%
P9900920-640405	SOL ALGEBRA READINESS	308,091	115,972	111,045	(4,927)	-4.25%
P9900920-640291	MENTOR TEACHER GRANT	5,898	5,898	9,905	4,007	67.94%
P9900920-640286	LOTTERY PER PUPIL ALLOCATION	2,127,113	2,367,916	2,229,865	(138,051)	-5.83%
P9900920-644203	GED FUNDING (ISAEP)	16,773	16,772	16,772	-	0.00%
P9900920-640248	REGIONAL PROGRAMS TUITION	187,332	465,672	465,672	-	0.00%
P9900920-640334	CAREER AND TECHNICAL ED	158,419	147,343	149,654	2,311	1.57%
P9900920-649999	MISCELLANEOUS	26,175	-	-	-	0.00%
<b>OTHER</b>						
P9900920-640445	PROJECT GRADUATION	21,349	19,628	19,627	(1)	-0.01%
P9900920-640349	Student Certification	15,597	10,000	10,000	-	0.00%
	<b>TOTAL STATE</b>	<b>60,362,541</b>	<b>62,300,853</b>	<b>64,247,838</b>	<b>1,946,985</b>	<b>3.13%</b>

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<b>FEDERAL REVENUE:</b>						
P9900930-644027	TITLE VI-B SPECIAL ED	2,178,348	2,301,475	2,292,171	(9,304)	-0.40%
P9900930-644173	SECTION 619 A	67,969	61,078	61,465	387	0.63%
P9900930-644010	NCLB TITLE I , PART A	1,293,350	1,519,458	1,679,462	160,004	10.53%
P9900930-644365	TITLE III - Part A	13,868	6,545	6,545	-	0.00%
P9900930-644048	CARL PERKINS VOCATION	79,028	162,148	171,732	9,584	5.91%
P9900930-644287	21ST CENTURY GRANT	496,663	483,388	145,713	(337,675)	-69.86%
P9900930-644203	ADULT GED - AMHERST	79,575	97,935	97,935	-	0.00%
					-	
P9900930-644665	FOREST RESERVE	14,301	-	-	-	0.00%
P9900930-644424	TITLE IV - STUDENT SUPPORT	47,835	107,578	117,632	10,054	9.35%
P9900930-649999	MISCELLANEOUS	91,124	-	-	-	0.00%
P9900930-644030	CARES COUNTY	-	-	-	-	-
P9900930-644031	CARES GEER	-	-	-	-	-
P9900930-644032	CARES BCPS #1	-	-	1,270,374	1,270,374	-
P9900930-644034	CARES BCPS #2	-	-	-	-	-
P9900930-644033	CARES CRF	-	-	-	-	-
P9900930-644367	NCLB TITLE II, PART A	274,839	280,408	309,359	28,951	10.32%
	<b>TOTAL FEDERAL</b>	<b>4,636,900</b>	<b>5,020,013</b>	<b>6,152,388</b>	<b>1,132,375</b>	<b>22.56%</b>
<b>TRANSFERS:</b>						
P9900940-644098	TRANSFER FROM GF TO SCHOOLS	36,318,817	36,393,028	36,393,028	-	0.00%
	<b>TOTAL TRANSFERS</b>	<b>36,318,817</b>	<b>36,393,028</b>	<b>36,393,028</b>	<b>-</b>	<b>0.00%</b>
	<b>TOTAL REVENUE</b>	<b>102,160,380</b>	<b>104,463,894</b>	<b>107,543,254</b>	<b>3,079,360</b>	<b>2.95%</b>