

BEDFORD COUNTY SCHOOL BOARD
 OPERATING FUND - REVENUE
 2014 - 2015

6/16/2014

REVENUE SOURCE	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED	\$ DIFFERENCE	% DIFFERENCE
OTHER	1,115,964	665,000	893,000	228,000	34.29%
CITY OF BEDFORD	5,666,158	-	-	-	0.00%
COMMONWEALTH OF VA	42,941,856	53,997,942	54,451,777	453,835	0.84%
FEDERAL	6,588,682	4,861,229	4,739,410	(121,819)	-2.51%
LOCAL TRANSFER - GF	38,862,594	38,041,103	38,014,948	(26,155)	-0.07%
TOTAL OPERATING FUND	95,175,254	97,565,274	98,099,135	533,861	0.55%

BEDFORD COUNTY SCHOOL BOARD
REVENUE BUDGET WORKSHEET
OPERATING FUND 2014-2015

6/16/2014

BUDGET CODE	DESCRIPTION	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED	\$ DIFFERENCE	% DIFFERENCE
OTHER REVENUE:						
25-1501-0-0501-000	INTEREST ON BANK DEPOSITS	5	-		-	0.00%
25-1502-0-0100-000	RENTAL OF PROPERTY	1,677	-		-	0.00%
25-1612-0-0010-000	CVCC - DUAL ENROLLMENT	310,098	225,000	281,250	56,250	25.00%
25-1612-0-0011-000	TUITION-SUMMER SCHOOL	50,405	40,000	40,000	-	0.00%
25-1612-0-0012-000	TUITION-PRACTICAL NURSES	52,885	30,000	30,000	-	0.00%
25-1612-0-0113-000	ADULT ED FEES		-		-	0.00%
25-1612-0-0014-000	NON RESIDENT TUITION	37,520	20,000	20,000	-	0.00%
25-1612-0-0015-000	STUDENT EARLY COLLEGE		-		-	0.00%
25-1612-0-0016-000	STUDENT DUAL ENROLLMENT	98,377	65,000	83,750	18,750	28.85%
25-1612-0-0020-000	DRIVERS ED FEES	70,038	80,000	80,000	-	0.00%
25-1803-0-0020-000	REBATES & REFUNDS	204,308	-		-	0.00%
25-1803-0-0025-000	MEDICAID REIMBURSEMENTS	93,287	113,000	113,000	-	0.00%
25-1803-0-0026-000	E-RATE REIMBURSEMENTS		-		-	0.00%
25-1899-0-0030-000	DONATIONS, CONTRIBUTIONS, GIFTS	17,350	-		-	0.00%
25-1899-0-0040-000	JROTC PROGRAM	77,787	72,000	65,000	(7,000)	-9.72%
25-1899-0-0041-000	LAUREL SCHOOL	-	-	180,000	180,000	NA
25-1899-0-0099-000	MISCELLANEOUS	58,398	-		-	0.00%
25-1899-0-0080-000	SALE OF SCHOOL BUSES		-		-	0.00%
25-1899-0-0090-000	SALE OF OTHER EQUIPMENT	4,718	-		-	0.00%
25-1899-0-0100-000	INSURANCE ADJUSTMENTS	39,100	-		-	0.00%
25-1899-0-0101-000	VANDALISM RECOVERIES	11	-		-	0.00%
25-1899-0-0102-000	TRANSPORTATION-HEADSTART		20,000	-	(20,000)	-100.00%
25-1899-0-0140-000	VENDING		-		-	0.00%
	TOTAL OTHER	1,115,964	665,000	893,000	228,000	34.29%
25-1901-0-0010-000	CITY OF BEDFORD, SCHOOLS	5,666,158	-	-	-	0.00%
	TOTAL CITY OF BEDFORD	5,666,158	-	-	-	#DIV/0!

BEDFORD COUNTY SCHOOL BOARD
REVENUE BUDGET WORKSHEET
OPERATING FUND 2014-2015

6/16/2014

BUDGET CODE	DESCRIPTION	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED	\$ DIFFERENCE	% DIFFERENCE
STATE REVENUE:						
SOQ PROGRAMS						
25-2402-0-0020-000	BASIC SCHOOL AID	21,485,094	27,454,824	28,614,854	1,160,030	4.23%
25-2402-0-0010-000	STATE SALES TAX RECEIPTS	10,635,574	11,934,757	11,842,748	(92,009)	-0.77%
25-2402-0-0170-000	VOCATIONAL ED - SOQ	361,519	466,322	331,922	(134,400)	-28.82%
25-2402-0-0070-000	GIFTED AND TALENTED	248,207	320,721	318,374	(2,347)	-0.73%
25-2402-0-0120-000	SPECIAL ED - SOQ	2,282,424	2,957,454	3,088,902	131,448	4.44%
25-2402-0-0080-000	REMEDIAL EDUCATION	582,747	751,123	846,739	95,616	12.73%
25-2402-0-0230-000	VRS RETIREMENT - INSTRUCTIONAL	2,271,632	2,936,014	3,583,398	647,384	22.05%
25-2402-0-0210-000	FICA - INSTRUCTIONAL	1,359,742	1,760,328	1,747,668	(12,660)	-0.72%
25-2402-0-0250-000	GROUP LIFE INSURANCE	86,333	111,361	121,930	10,569	9.49%
25-2402-0-0081-000	REMEDIAL SUMMER SCHOOL	206,596	279,376	354,282	74,906	26.81%
INCENTIVE PROGRAMS						
25-2402-0-0760-000	TECHNOLOGY	596,000	726,000	646,000	(80,000)	-11.02%
25-2402-0-0281-000	EPIPEN GRANTS	2,166	-	-	-	0.00%
25-2402-0-0330-000	SUPPLEMENTAL SUPPORT OPER	-	670,670	-	(670,670)	-100.00%
25-2402-0-0190-000	EARLY READING INTERVENTION	-	40,744	41,856	1,112	2.73%
25-2402-0-0580-000	ADD'L ASSISTANCE VRS	396,230	439,190	-	(439,190)	-100.00%
CATEGORICAL PROGRAMS						
25-2402-0-0460-000	HOMEBOUND	71,471	91,631	106,211	14,580	15.91%
25-2402-0-0950-000	SPECIAL ED IN JAILS	4,877	7,969	7,727	(242)	-3.04%
25-2402-0-0180-000	VOCATIONAL ADULT ED	-	-	-	-	0.00%
LOTTERY FUNDED PROGRAMS						
25-2402-0-0650-000	AT - RISK	432,630	558,064	512,112	(45,952)	-8.23%
25-2402-0-0280-000	EARLY READING INTERVENTION	107,375	141,521	158,967	17,446	12.33%
25-2402-0-0050-000	FOSTER HOME CHILDREN	131,599	138,382	206,421	68,039	49.17%
25-2402-0-0750-000	PRIMARY CLASS SIZE	618,697	935,794	753,889	(181,905)	-19.44%
25-2402-0-0060-000	SOL ALGEBRA READINESS	82,489	105,372	100,401	(4,971)	-4.72%
25-2402-0-0680-000	VIRGINIA PRESCHOOL INITATIVE	412,704	572,791	383,234	(189,557)	-33.09%
25-2402-0-0900-000	MENTOR TEACHER GRANT	7,113	7,113	7,113	-	0.00%
25-2402-0-0330-000	CONSTRUCTION GRANTS PROGRAM	-	-	-	-	0.00%
25-2402-0-0030-000	GED FUNDING (ISAEP)	15,717	15,717	15,717	-	0.00%
25-2402-0-0480-000	REGIONAL PROGRAMS TUITION	249,681	310,723	376,912	66,189	21.30%
25-2402-0-0520-000	CAREER AND TECHNICAL ED	131,876	117,575	131,876	14,301	12.16%
25-2402-0-0990-000	ESL	67,329	86,406	92,524	6,118	7.08%
25-2402-0-9999-000	MISCELLANEOUS	54,859	-	-	-	0.00%
OTHER						
25-2402-0-0599-000	PROJECT GRADUATION	31,244	50,000	50,000	-	0.00%
25-2402-0-9999-000	SMART BEGINNINGS	-	-	-	-	0.00%
25-2403-0-0349-000	Student Certification	7,930	10,000	10,000	-	0.00%
25-2403-0-0100-000	VPSA REFUNDING	-	-	-	-	0.00%
	TOTAL STATE	42,941,856	53,997,942	54,451,777	453,835	0.84%

BEDFORD COUNTY SCHOOL BOARD
REVENUE BUDGET WORKSHEET
OPERATING FUND 2014-2015

6/16/2014

BUDGET CODE	DESCRIPTION	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED	\$ DIFFERENCE	% DIFFERENCE
FEDERAL REVENUE:						
25-3302-0-0190-000	TITLE VI-B SPECIAL ED	2,310,497	2,221,402	2,066,715	(154,687)	-6.96%
25-3302-0-0191-000	SECTION 619 A	37,476	46,287	54,752	8,465	18.29%
25-3302-0-0200-000	NCLB TITLE I , PART A	1,526,366	1,413,307	1,377,344	(35,963)	-2.54%
25-3302-0-0203-000	TITLE III - IY	12,049	6,202	5,920	(282)	-4.55%
25-3302-0-0206-000	TITLE III - Part A		14,719	13,575	(1,144)	-7.77%
25-3302-0-0240-000	CARL PERKINS VOCATION	184,586	148,574	142,809	(5,765)	-3.88%
25-3302-0-0280-000	NCLB TITLE IV , PART A SDFSCA	8,718	-	-	-	0.00%
25-3302-0-0285-000	ARRA - Jobs Bill	904,772	-	-	-	0.00%
25-3302-0-0501-000	NCLB TITLE II, PART D		-	-	-	0.00%
25-3302-0-0900-000	TEACHING AMERICAN HISTORY	209,671	-	-	-	0.00%
25-3302-0-0520-009	21ST CENTURY GRANT-BM/SRM	128,485	-	361,235	361,235	NA
25-3302-0-0521-000	21ST CENTURY GRANT BP/BE	10,150	-	-	-	0.00%
25-3302-0-0522-000	21ST CENTURY GRANT-MO & MV	360,407	326,890	-	(326,890)	-100.00%
25-3302-0-0525-000	21ST CENTURY GRANT-BI & SRHS	326,838	363,876	324,712	(39,164)	-10.76%
	ADULT GED - AMHERST		-	97,935	97,935	NA
25-3302-0-0800-000	FOREST RESERVE	15,571	-	-	-	0.00%
25-3302-0-0916-000	Title I - 1003 (g)		-	-	-	0.00%
25-3302-0-0903-000	Title I - 1003 (a)	234,415	-	-	-	0.00%
25-3302-0-0993-000	HIGH SCHOOLS THAT WORK	8,344	10,000	10,000	-	0.00%
25-3302-0-9999-000	MISCELLANEOUS	261	-	-	-	0.00%
25-3302-0-1002-000	NCLB TITLE II, PART A	310,078	309,972	284,413	(25,559)	-8.25%
	TOTAL FEDERAL	6,588,682	4,861,229	4,739,410	(121,819)	-2.51%
TRANSFERS:						
25-4105-0-0031-000	TRANSFER FROM SCHOOL CONST		-	-	-	0.00%
25-4105-0-0035-000	TRANSFER FROM TEXTBOOK		-	-	-	0.00%
25-4105-0-0098-000	TRANSFER FROM GF TO SCHOOLS	38,862,594	38,041,103	38,014,948	(26,155)	-0.07%
	TOTAL TRANSFERS	38,862,594	38,041,103	38,014,948	(26,155)	-0.07%
	TOTAL REVENUE	95,175,254	97,565,274	98,099,135	533,860	0.55%

BEDFORD COUNTY PUBLIC SCHOOLS
BACKGROUND DATA 2014-2015

OTHER REVENUE

DUAL ENROLLMENT - CVCC Reimbursement received from community college classes offered at each high school.	281,250
TUITION - SUMMER SCHOOL Charges for attending summer school.	40,000
TUITION - PRACTICAL NURSES Charges for participating in the Licensed Practical Nurse Program at Bedford Science and Technology Center.	30,000
TUITION - NON RESIDENT STUDENTS Charges for local cost of educating nonresident students who attend Bedford County Schools.	20,000
DUAL ENROLLMENT - STUDENT Charges to students enrolled in dual enrolled classes. 25% of the cost.	83,750
DRIVERS EDUCATION FEES Amount of fees collected from students for behind-the-wheel training after program expenses.	80,000
MEDICAID REIMBURSEMENTS Reimbursement for related services provided to Medicaid eligible students in accordance with Individualized Education Programs (IEP's).	113,000
TRANSPORTATION - HEAD START Reimbursement for transportation costs associated with the Head start Program.	-
JROTC PROGRAM Reimbursement from the U.S. Army for program participation.	65,000
LAUREL SCHOOL Reimbursement from the Laurel School for Non-Center based expenditures.	180,000
TOTAL OTHER REVENUE	893,000

BEDFORD COUNTY PUBLIC SCHOOLS
BACKGROUND DATA 2014-2015

STATE REVENUE

GROUP I: SOQ PROGRAMS

BASIC SCHOOL AID (SOQ PROGRAM) 28,614,854

Basic Aid includes funding for the basic instructional positions derived from minimum student to teacher ratios required by the Standards of Quality (SOQ) {see §22.1-253.12:2, Code of Virginia} for each school division with a minimum ratio of 51 instructional personnel for each 1,000 pupils; plus all other personal and non-personal support costs funded through the SOQ,
 $((\text{Per Pupil Amount} \times \text{Adjusted ADM}) - \text{Sales Tax}) \times (1 - \text{Composite Index}) = \text{State's Share}$

SALES TAX (SOQ PROGRAM) 11,842,748

A portion of net revenue from the state sales tax and use tax dedicated to public education is distributed to counties, cities, and towns in support of the Standards of Quality. The distributions are based on each locality's pro-rata share of school age population as based on the 2005 triennial Census count of school aged population.
 $((\text{School division's 2005 triennial Census count} / \text{Statewide total school age population}) \times \text{Total state 1-1/8\% sales tax estimate}) = \text{Local Distribution.}$

VOCATIONAL EDUCATION - (SOQ PROGRAM) 331,922

State funds are provided to support career and technical education courses for students in grades 6-12. The funding supports the salary cost of instructional positions based on the class size maximums established by the Board of Education {see 8VAC20-120-150}.
 $((\text{Per Pupil Amount} \times \text{Unadjusted ADM}) \times (1 - \text{Composite Index})) = \text{State Share}$

GIFTED AND TALENTED (SOQ PROGRAM) 318,374

Gifted education funding supports the state share of one full-time equivalent instructional position per 1,000 students in adjusted ADM.
 $((\text{Per Pupil Amount} \times \text{Adjusted ADM} \times (1 - \text{Composite Index})) = \text{State's Share}$

SPECIAL EDUCATION (SOQ PROGRAM) 3,088,902

Funding for special education provides for the state share of salary costs of instructional positions generated based on the staffing standards for special education. Each special education student is counted in their respective school and up to three disabilities per student may be recognized for calculating instructional positions for funding.
 $((\text{Per Pupil Amount} \times \text{Adjusted ADM} \times (1 - \text{Composite Index})) = \text{State's Share}$

PREVENTION, INTERVENTION AND REMEDIATION (SOQ PROGRAM) 846,739

SOQ Prevention, Intervention, and Remediation funding provides remedial services to children who need additional instruction. Funding is disbursed to local school divisions to support the state share of additional professional instructional positions ranging from a pupil teacher ratio of 10:1 to 18:1 based on the division-level failure rate on the SOL English and math tests for all students at risk of educational failure (the three-year average free lunch eligibility date is used as a proxy for at risk students).
 $\text{Per Pupil Amount} \times \text{Adjusted ADM} \times (1 - \text{Composite Index}) = \text{State's Share}$

BEDFORD COUNTY PUBLIC SCHOOLS
BACKGROUND DATA 2014-2015

STATE REVENUE, continued

VRS - RETIREMENT - INSTRUCTIONAL (SOQ PROGRAM) 3,583,398

This funding supports the state share of cost of employer contributions to VRS for retirement benefits for funded SOQ instructional positions.

((Per Pupil Amount x Adjusted ADM x (1 - Composite Index)) = State's Share

FICA - SOCIAL SECURITY - INSTRUCTIONAL (SOQ PROGRAM) 1,747,668

This funding supports the state share of cost of the employer share of Social Security costs for funded SOQ instructional positions.

Per Pupil Amount x Adjusted ADM x (1 - Composite Index) = State's Share

GLI - INSTRUCTIONAL (SOQ PROGRAM) 121,930

This funding supports the state share of cost of employer contributions to the Virginia Retirement System (VRS) for Group Life benefits for funded SOQ instructional positions.

Per Pupil Amount x Adjusted ADM x (1 - Composite Index) = State's Share

GROUP III: INCENTIVE PROGRAMS

VPSA TECHNOLOGY (INCENTIVE) 646,000

VPSA Technology program provides grant funding for school divisions to purchase additional technology to support the SOL Technology Initiative. Eligible schools include those reporting membership as of September 30th, as well as district and regional centers including vocational centers, special education centers, alternative education centers, academic year Governor's Schools and the Schools for the Deaf and Blind.

Number of eligible schools x \$26,000 per school + \$50,000 for each division. Requires a 20% match from school divisions. Schools and district centers that serve only pre-kindergarten students are not eligible for this grant.

Additional Assistance with Retirement -

This funding provides relief to school divisions for the vrs VRS increase.

Early Reading Specialist 41,856

State funding for one position at Big Island Elementary

SUPPLEMENTAL SUPPORT -

State funding to support a 2% raise for staff

GROUP IV: CATEGORICAL PROGRAMS

HOMEBOUND - SPECIAL EDUCATION 106,211

Homebound funding provides for the continuation of educational services for students who are temporarily confined to their homes for medical reasons. State funds reimburse school divisions for a portion of the hourly rate paid to teachers employed to provide homebound instruction to eligible children.

These funds are based on prior year expenditure data. Divisions are reimbursed a percentage of hourly payments to teachers employed to provide homebound instruction to eligible children. The maximum hourly rate is established annually by the Department of Education, and the reimbursement percentage is based on each locality's composite index.

STATE REVENUE, continued

SPECIAL EDUCATION IN JAILS

7,727

Local school divisions are reimbursed for the instructional costs of providing special education and related services to children with disabilities in regional or local jails.

Reimbursement of instructional costs of special education for children in regional or local jails.

GROUP V: LOTTERY FUNDED PROGRAMS

AT RISK (INCENTIVE)

512,112

State payments for at-risk students are disbursed to school divisions based on the estimated number of federal free lunch participants in each school division to support programs for students who are educationally at-risk. Funding is provided as a percentage add-on to Basic Aid to support the additional costs of educating at-risk students.

The percentage of students eligible for free lunch x Current year unadjusted ADM = Estimated number of students eligible for free lunch x (Add-on weight ranging from 1% to 12% based on free lunch eligibility rate) x Basic aid per pupil amount x (1 - Composite Index) x 100% = State Share.

EARLY READING INTERVENTION (INCENTIVE)

158,967

The Early Reading Intervention program is designed to reduce the number of students needing remedial reading services. Program funds are used by local school divisions for: special reading teachers; trained aides; volunteer tutors under the supervision of a certified teacher; computer-based reading tutorial programs; aides to instruct in class groups while the teacher provides direct instruction to the students who need extra assistance; or extended instructional time in the school day or year for these students.

Funding is based on a ratio of one teacher per five students in kindergarten through third grade at 100% of the estimated population for kindergarten and grades 1 and 2 and 25% of the estimated population for grade 3. The number of eligible students is based on the percentage of students needing services as determined by the PALS (Phonological and Literacy Screening) diagnostic or free lunch eligibility in the absence of PALS data. The 5:1 ratio is applied to the eligible student population and then multiplied by 36 weeks x 2 1/2 hours per week = hours of service x hourly rate) x (1 - SOQ Composite Index) = State Share.

STATE REVENUE, continued

FOSTER HOME CHILDREN

206,421

Foster care funding provides reimbursement to localities for educating students in foster care that are not residents of their school district. State funds are provided for prior year local operations costs for each pupil not a resident of the school division providing his education if the student has been placed in foster care or other custodial care within the geographical boundaries of such school division by a Virginia agency, whether state or local, which is authorized under the laws of the Commonwealth to place children. Funds also cover children who have been placed in an orphanage or children's home which exercises legal guardianship rights, or who is a resident of Virginia and has been placed, not solely for school purposes, in a child-caring institution or group home. Funds are also provided to support handicapped children attending public school who have been placed in foster care or other such custodial care across jurisdictional lines.

Prior year total per pupil expenditure for operations for each division from Table 15 of the Superintendent's Annual Report are divided by the number days of instruction in each division to yield a cost per day per division. Cost per day figure x Number of days eligible foster care students were served by the school division as reported by the division = Standard Foster Care Reimbursement
Statewide weight for handicapping condition x Standard foster care cost per day = Total special education foster care cost per day. Total special education foster care cost per day x total number of student days reported in each handicapping condition = State cost for special education foster care.
The sum of the cost for each handicapping condition = Special Education Foster Care Reimbursement

K-3 PRIMARY CLASS SIZE (INCENTIVE)

753,889

State funding is disbursed to school divisions as an incentive payment for reducing class sizes in grades Kindergarten through three below the required SOQ standard of 24:1 pupil-teacher ratio. Payments are based on the incremental cost of providing the lower class sizes based on the lower of the statewide average per pupil cost of all divisions or the actual division per pupil cost. Schools with free lunch eligibility percentages of 16% and greater are eligible for funding. The required ratios range from 20:1 and may go as low as 14:1 based on the free lunch eligibility rate of the eligible school.

$((K-3 \text{ funded fall membership for eligible schools} \times \text{eligible per pupil amount}) \times (1 - \text{Composite Index})) = \text{State Share.}$

SOL ALGEBRA READINESS (INCENTIVE)

100,401

Funding is based on the estimated number of 7th and 8th grade students who are at-risk of failing the Algebra I end-of-course. This number is approximated based on the free lunch eligibility percentage for the school division.

$((\text{Total number of students ineligible grades X Division free lunch eligibility percentage}) / 10 \setminus \{ \text{student to teacher ratio of 10 to 1} \}) \times 36 \text{ weeks} \times 2 \frac{1}{2} \text{ hours of instruction per week} = \text{Hours of service} \times \text{hourly costs of teaching services} \times (1 - \text{Composite Index}) = \text{State's Share.}$

AT RISK FOUR YEAR OLDS (INCENTIVE)

383,234

The At-Risk Four-Year-Olds Program provides funding for programs for unserved, at-risk four-year-old children, which include quality preschool education, health services, social services, parental involvement, and transportation.

Projected number of four-year-olds x percent of students eligible for free lunch = Estimated number of four-year-olds at-risk (minus) the number of four-year-olds served by Head Start programs = 100% of at-risk four-year-olds. Estimated unserved at-risk four-year-olds x \$5,700 x (1 - Composite Index)

MENTOR TEACHER GRANT

7,113

BEDFORD COUNTY PUBLIC SCHOOLS
BACKGROUND DATA 2014-2015

STATE REVENUE, continued

GED FUNDING - ISAEP (INCENTIVE)	15,717
<p>An Individual Student Alternative Education Plan (ISAEP) may be developed when a student demonstrates substantial need for an alternative program, meets enrollment criteria, and demonstrates an ability to benefit from the program. The need is determined by a student's risk of dropping-out of school. Programs must comply with the provisions of §22,1-254D; Code of Virginia. Funding is based on submitted reimbursement requests, up to the approved allocation for the year.</p>	
SPECIAL EDUCATION - REGIONAL PROGRAMS TUITION (INCENTIVE)	376,912
<p>Regional tuition reimbursement funding provides for students with low-incidence disabilities who can be served more appropriately and less expensively in a regional program than in more restrictive settings. A joint or a single school division operates regional special education programs. These programs accept eligible children with disabilities from other local school divisions. All reimbursement is in lieu of the per pupil basic operation cost and other state aid otherwise available. Reimbursement of the state share (based on the composite index) of approved tuition costs for eligible students with disabilities at approved regional special education programs.</p>	
CAREER AND TECHNICAL EDUCATION	131,876
<p>Adult Education funds provide adult education for persons who have academic or economic disadvantages, and who have limited English-speaking abilities. These funds pay for full-time and part-time teacher salaries and supplements to existing teacher salaries. Funding is based on a pro-rata distribution of a fixed per pupil amount calculated based on prior year expenditures.</p>	
ESL (CATEGORICAL PROGRAM) - ENGLISH AS A SECOND LANGUAGE	92,524
<p>State funds are provided to support local school divisions providing the necessary educational services to children not having English as their primary language. The funding supports the salary and benefits cost of instructional positions at a standard of 17 positions per 1,000 ESL students. ((Seventeen teachers per 1,000 ESL students x Average salary and fringe benefits) x (1-Composite Index)) = State Share.</p>	
REMEDIAL SUMMER SCHOOL (SOQ PROGRAM)	354,282
<p>Remedial Summer School programs provide additional education opportunities for at-risk students. These funds are available to school divisions for the operation of programs designed to remediate students who are required to attend such programs during a summer school session, or during an intersession in the case of year-round schools. The state share of per pupil funding is provided to support a thirty-day summer program. ((Per Pupil Amount x Adjusted ADM x (1 - Composite Index)) = State's Share</p>	
PROJECT GRADUATION	50,000
STUDENT CERTIFICATION - VOCATIONAL	10,000
TOTAL STATE REVENUE	54,451,777

BEDFORD COUNTY PUBLIC SCHOOLS
BACKGROUND DATA 2014-2015

FEDERAL REVENUE

TITLE VI-B SPECIAL EDUCATION	2,066,715
Reimbursement for programs funded at 100% for unserved and underserved special education students. Funds cannot supplant existing program. Awards are based on a formula that addresses the December 1 child count data for individuals ages 3-21 as well as population and poverty factors. Funds are provided to school divisions through an expenditure reimbursement process, contingent upon the availability of federal funds.	
SECTION 619 PRESCHOOL - A	54,752
Reimbursement for Early Childhood Special Education Programs - based on a formula that addresses the December 1 child count data for children ages 3-5 and population and poverty factors. Funds are provided to school divisions through an expenditure reimbursement process, contingent upon the availability of federal funds.	
TITLE I, PART A - IMPROVING THE ACADEMIC ACHIEVEMENT OF THE DISADVANTAGED	1,377,344
CARL PERKINS VOCATIONAL	142,809
Vocational program to develop basic skills for job placement.	
Title III - ESL	5,920
Title III - Part A	13,575
21ST CENTURY GRANT	685,947
ADULT GED - AMHERST	97,935
HIGH SCHOOLS THAT WORK	10,000
Funding for this project is handled on a cost-reimbursement basis. Payments are received after certifying that funds have been expended.	
TITLE II, PART A - TEACHER AND PRINCIPAL TRAINING & RECRUITING	284,413
Phase II No Child Left Behind Act of 2001 - provides funding for in-service and /or college courses in content areas to improve content area knowledge; assistance to teachers and staff who are not "highly qualified"; employment of six teachers at 3 elementary schools to reduce pupil/teacher ratios; and provide recruiting recognition to staff Funds are provided to school divisions through an expenditure reimbursement process, contingent upon the availability of federal funds.	
TOTAL FEDERAL REVENUE	4,739,410

BEDFORD COUNTY PUBLIC SCHOOLS
BACKGROUND DATA 2014-2015

CITY OF BEDFORD REVENUE

TUITION PAYMENTS FROM CITY OF BEDFORD

Charges for cost of educating students from the City of Bedford as per contractual agreement.

-

TOTAL CITY REVENUE

-

BEDFORD COUNTY REVENUE

LOCAL COUNTY FUNDS

Local funds required to meet minimum SOQ requirements for the Basic Aid program plus additional funds to meet capital outlay, debt service, and the balance of other educational programs funded in part by categorical aid. Also to meet other requirements established by accreditation standards, local share of matching grants, and additional services above State funding level (special education, transportation, elementary music, physical education, in-service, summer school, adult education, plant operations, etc.)

38,014,948

TOTAL COUNTY REVENUE

38,014,948

TOTAL OPERATING FUND REVENUE

98,099,135

Virginia Department of Education
Projected FY 2015 and FY 2016 State Payments, Based on Amendments by the House of Delegates
to the Governor's Introduced 2014-2016 Biennial Budget (HB 30)
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
As of February 20, 2014

010 - BEDFORD COUNTY

NUM	DIVISION	Projected FY 2015 Unadjusted ADM ²	Projected FY 2015 Adjusted ADM ²	Projected FY 2016 Unadjusted ADM ²	Projected FY 2016 Adjusted ADM ²
010	BEDFORD COUNTY	9,863.00	9,863.00	9,743.85	9,743.85

Please note: some accounts have been updated for local enrollment projections.
See footnotes for more details.

2014-2016 Composite Index	FY 2015		FY 2016	
	FY 2015 State Share	FY 2015 Local Share	FY 2016 State Share	FY 2016 Local Share
0.3132				

Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	28,614,854	13,049,173	27,886,132	12,716,856
	Sales Tax ⁴	11,842,748	N/A ¹	12,257,398	N/A ¹
⇒	<u>Textbooks</u> ⁵ (Split funded - See Lottery section below)	444,639	202,768	509,736	232,454
⇒	Vocational Education	331,922	151,365	327,912	149,537
⇒	Gifted Education	318,374	145,187	314,528	143,433
⇒	Special Education	3,088,902	1,408,626	3,044,895	1,388,557
⇒	Prevention, Intervention, & Remediation	846,739	386,136	836,510	381,472
⇒	VRS Retirement (Includes RHCC) ⁶	3,583,398	1,634,129	3,533,416	1,611,337
⇒	Social Security	1,747,668	796,986	1,726,556	787,358
⇒	Group Life	121,930	55,604	120,457	54,932
	Remedial Summer School ^{7,8}	354,282	N/A ¹	400,391	N/A ¹
	Subtotal - SOQ Accounts ³	51,295,456	17,829,974	50,957,931	17,465,936

Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁸	0	N/A ¹	0	N/A ¹
	Support Cost of Competing Adjustment Payments	0	N/A ¹	0	N/A ¹
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	41,856	19,088	20,928	9,544
	<u>Technology - VPSA</u> ¹⁰	844,800	158,960	842,000	158,400
	Subtotal - Incentive Accounts ³	886,656	178,048	862,928	167,944

Categorical Programs:					
	Adult Education ⁷	0	N/A ¹	0	N/A ¹
	Virtual Virginia ⁷	0	N/A ¹	0	N/A ¹
	American Indian Treaty Commitment ⁷	0	N/A ¹	0	N/A ¹
	School Lunch ⁷	52,439	N/A ¹	52,439	N/A ¹
	Special Education - Homebound ⁷	106,211	N/A ¹	109,822	N/A ¹
	Special Education - State-Operated Programs ⁷	0	N/A ¹	0	N/A ¹
	Special Education - Jails ⁷	7,727	N/A ¹	7,842	N/A ¹
	Subtotal - Categorical Accounts ³	166,377	0	170,103	0

Virginia Department of Education

Projected FY 2015 and FY 2016 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2014-2016 Biennial Budget (HB 30) Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education As of February 20, 2014

010 - BEDFORD COUNTY

NUM	DIVISION	Projected FY 2015 Unadjusted ADM ²	Projected FY 2015 Adjusted ADM ²	Projected FY 2016 Unadjusted ADM ²	Projected FY 2016 Adjusted ADM ²
010	BEDFORD COUNTY	9,863.00	9,863.00	9,743.85	9,743.85
Please note: some accounts have been updated for local enrollment projections. See footnotes for more details.					
2014-2016 Composite Index		FY 2015		FY 2016	
0.3132		FY 2015 State Share	FY 2015 Local Share	FY 2016 State Share	FY 2016 Local Share
Lottery-Funded Programs					
	Foster Care ⁷	206,421	N/A ¹	213,212	N/A ¹
	At-Risk	512,112	233,537	505,983	230,742
	Virginia Preschool Initiative ¹¹	383,234	174,765	374,993	171,007
⇒	Early Reading Intervention	158,967	72,493	156,790	71,501
	Mentor Teacher Program	7,113	N/A ¹	7,113	N/A ¹
	K-3 Primary Class Size Reduction	753,889	343,794	743,552	339,080
	School Breakfast ⁷	10,090	N/A ¹	10,858	N/A ¹
⇒	SOL Algebra Readiness	100,401	45,786	98,223	44,792
	Alternative Education ^{7, 8}	0	N/A ¹	0	N/A ¹
	ISAEP	15,717	N/A ¹	15,717	N/A ¹
	Special Education-Regional Tuition ^{7, 8}	376,912	N/A ¹	383,514	N/A ¹
	Career and Technical Education ^{7, 8}	131,876	N/A ¹	131,876	N/A ¹
	Supplemental Basic Aid	0	N/A ¹	0	N/A ¹
⇒	English as a Second Language ¹²	92,524	42,194	94,665	43,170
⇒	Textbooks ⁵ (Split funded - See SOQ Programs above)	207,146	94,464	134,176	61,188
	Subtotal - Lottery-Funded Programs ³	2,956,402	1,007,033	2,870,672	961,480
	Total State & Local Funds	\$55,304,891	\$19,015,055	\$54,861,635	\$18,595,360

¹ "N/A" = no local match required for this program.

² ADM values shown are based on local projections of March 31 ADM for FY 2015.

³ Columns may not add due to rounding.

⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

⁵ The amendments by the House of Delegates to HB 30 assigns a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

⁹ Payments for Remedial Summer School are based on projected FY 2015 and FY 2016 enrollment used in the amendments by the House of Delegates to HB 30.

¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance.

¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2015 and FY 2016 enrollment used in the amendments by the House of Delegates to HB 30.

¹² Payments for English as a Second Language are based on projected FY 2015 and FY 2016 enrollment used in the amendments by the House of Delegates to HB 30.

⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.

BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.