

BEDFORD COUNTY SCHOOL BOARD
 OPERATING FUND - REVENUE
 2013 - 2014

5/1/2013

REVENUE SOURCE	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED	\$ DIFFERENCE	% DIFFERENCE
OTHER	838,988	535,000	665,000	130,000	24.30%
CITY OF BEDFORD	5,049,583	5,485,576	-	(5,485,576)	-100.00%
COMMONWEALTH OF VA	42,025,163	43,072,133	53,997,942	10,925,809	25.37%
FEDERAL	7,793,386	5,567,969	4,861,229	(706,740)	-12.69%
LOCAL TRANSFER - GF	35,929,692	39,041,103	38,041,103	(1,000,000)	-2.56%
TOTAL OPERATING FUND	91,636,812	93,701,781	97,565,274	3,863,493	4.12%

BEDFORD COUNTY SCHOOL BOARD
REVENUE BUDGET WORKSHEET
OPERATING FUND 2013-2014

5/1/2013

BUDGET CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 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	1,000	-	-	-	0.00%
25-1612-0-0010-000	CVCC - DUAL ENROLLMENT	297,917	225,000	225,000	-	0.00%
25-1612-0-0011-000	TUITION-SUMMER SCHOOL	33,370	40,000	40,000	-	0.00%
25-1612-0-0012-000	TUITION-PRACTICAL NURSES	27,043	30,000	30,000	-	0.00%
25-1612-0-0113-000	ADULT ED FEES	-	-	-	-	0.00%
25-1612-0-0014-000	NON RESIDENT TUITION	21,757	20,000	20,000	-	0.00%
25-1612-0-0015-000	STUDENT EARLY COLLEGE	945	-	-	-	0.00%
25-1612-0-0016-000	STUDENT DUAL ENROLLMENT	95,087	65,000	65,000	-	0.00%
25-1612-0-0020-000	DRIVERS ED FEES	82,589	-	80,000	80,000	NA
25-1803-0-0020-000	REBATES & REFUNDS	11,530	-	-	-	0.00%
25-1803-0-0025-000	MEDICAID REIMBURSEMENTS	169,914	63,000	113,000	50,000	79.37%
25-1803-0-0026-000	E-RATE REIMBURSEMENTS	5,102	-	-	-	0.00%
25-1899-0-0030-000	DONATIONS, CONTRIBUTIONS, GIFTS	3,052	-	-	-	0.00%
25-1899-0-0040-000	JROTC PROGRAM	75,161	72,000	72,000	-	0.00%
25-1899-0-0099-000	MISCELLANEOUS	2,218	-	-	-	0.00%
25-1899-0-0080-000	SALE OF SCHOOL BUSES	-	-	-	-	0.00%
25-1899-0-0090-000	SALE OF OTHER EQUIPMENT	1,555	-	-	-	0.00%
25-1899-0-0100-000	INSURANCE ADJUSTMENTS	116	-	-	-	0.00%
25-1899-0-0101-000	VANDALISM RECOVERIES	-	-	-	-	0.00%
25-1899-0-0102-000	TRANSPORTATION-HEADSTART	10,628	20,000	20,000	-	0.00%
25-1899-0-0140-000	VENDING	-	-	-	-	0.00%
	TOTAL OTHER	838,988	535,000	665,000	130,000	24.30%
25-1901-0-0010-000	CITY OF BEDFORD, SCHOOLS	5,049,583	5,485,576	-	(5,485,576)	-100.00%
	TOTAL CITY OF BEDFORD	5,049,583	5,485,576	-	(5,485,576)	-100.00%

BEDFORD COUNTY SCHOOL BOARD
REVENUE BUDGET WORKSHEET
OPERATING FUND 2013-2014

5/1/2013

BUDGET CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED	\$ DIFFERENCE	% DIFFERENCE
STATE REVENUE:						
SOQ PROGRAMS						
25-2402-0-0020-000	BASIC SCHOOL AID	23,058,055	21,567,584	27,454,824	5,887,240	27.30%
25-2402-0-0010-000	STATE SALES TAX RECEIPTS	8,794,045	10,669,710	11,934,757	1,265,047	11.86%
25-2402-0-0170-000	VOCATIONAL ED - SOQ	341,246	361,769	466,322	104,553	28.90%
25-2402-0-0070-000	GIFTED AND TALENTED	251,739	248,379	320,721	72,342	29.13%
25-2402-0-0120-000	SPECIAL ED - SOQ	2,226,491	2,284,007	2,957,454	673,447	29.49%
25-2402-0-0080-000	REMEDIAL EDUCATION	469,913	583,151	751,123	167,972	28.80%
25-2402-0-0230-000	VRS RETIREMENT - INSTRUCTIONAL	1,236,318	2,273,208	2,936,014	662,806	29.16%
25-2402-0-0210-000	FICA - INSTRUCTIONAL	1,364,985	1,360,685	1,760,328	399,643	29.37%
25-2402-0-0250-000	GROUP LIFE INSURANCE	50,348	86,393	111,361	24,968	28.90%
25-2402-0-0081-000	REMEDIAL SUMMER SCHOOL	191,823	196,565	279,376	82,811	42.13%
INCENTIVE PROGRAMS						
25-2402-0-0760-000	TECHNOLOGY	622,000	596,000	726,000	130,000	21.81%
25-2402-0-0281-000	EPIPEN GRANTS	-	2,166	-	(2,166)	-100.00%
25-2402-0-0330-000	SUPPLEMENTAL SUPPORT OPER	-	-	670,670	670,670	NA
25-2402-0-0190-000	EARLY READING INTERVENTION	-	-	40,744	40,744	NA
25-2402-0-0761-000	COMPOSITE INDEX HOLD HARMLESS	796,942	-	-	-	0.00%
25-2402-0-0580-000	ADD'L ASSISTANCE VRS	725,120	396,230	439,190	42,960	10.84%
CATEGORICAL PROGRAMS						
25-2402-0-0460-000	HOMEBOUND	78,571	78,686	91,631	12,945	16.45%
25-2402-0-0950-000	SPECIAL ED IN JAILS	3,794	6,100	7,969	1,869	30.64%
25-2402-0-0180-000	VOCATIONAL ADULT ED	-	-	-	-	0.00%
LOTTERY FUNDED PROGRAMS						
25-2402-0-0650-000	AT - RISK	321,601	433,186	558,064	124,878	28.83%
25-2402-0-0280-000	EARLY READING INTERVENTION	89,997	102,007	141,521	39,514	38.74%
25-2402-0-0050-000	FOSTER HOME CHILDREN	107,994	107,699	138,382	30,683	28.49%
25-2402-0-0750-000	PRIMARY CLASS SIZE	253,954	658,309	935,794	277,485	42.15%
25-2402-0-0060-000	SOL ALGEBRA READINESS	70,189	86,239	105,372	19,133	22.19%
25-2402-0-0680-000	VIRGINIA PRESCHOOL INITATIVE	408,756	412,704	572,791	160,087	38.79%
25-2402-0-0900-000	MENTOR TEACHER GRANT	11,540	8,618	7,113	(1,505)	-17.46%
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	281,750	307,561	310,723	3,162	1.03%
25-2402-0-0520-000	CAREER AND TECHNICAL ED	117,575	99,612	117,575	17,963	18.03%
25-2402-0-0990-000	ESL	68,822	74,848	86,406	11,558	15.44%
25-2402-0-9999-000	MISCELLANEOUS	27,700	-	-	-	0.00%
OTHER						
25-2402-0-0599-000	PROJECT GRADUATION	38,180	45,000	50,000	5,000	11.11%
25-2402-0-9999-000	SMART BEGINNINGS	-	-	-	-	0.00%
25-2403-0-0349-000	Student Certification	-	10,000	10,000	-	0.00%
25-2403-0-0100-000	VPSA REFUNDING	-	-	-	-	0.00%
	TOTAL STATE	42,025,163	43,072,133	53,997,942	10,925,809	25.37%

BEDFORD COUNTY SCHOOL BOARD
REVENUE BUDGET WORKSHEET
OPERATING FUND 2013-2014

5/1/2013

BUDGET CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED	\$ DIFFERENCE	% DIFFERENCE
FEDERAL REVENUE:						
25-3302-0-0190-000	TITLE VI-B SPECIAL ED	2,146,195	2,033,625	2,221,402	187,777	9.23%
25-3302-0-0197-000	TITLE VI-B SPECIAL ED - ARRA	446,867	-	-	-	0.00%
25-3302-0-0191-000	SECTION 619 A	58,359	58,743	46,287	(12,456)	-21.20%
25-3302-0-0198-000	SECTION 619 A - ARRA	265	-	-	-	0.00%
25-3302-0-0200-000	NCLB TITLE I , PART A	1,441,988	1,352,857	1,413,307	60,450	4.47%
25-3302-0-0201-000	NCLB TITLE I , PART A - ARRA	235,131	-	-	-	0.00%
25-3302-0-0203-000	TITLE III - IY	18,356	11,200	6,202	(4,998)	-44.63%
25-3302-0-0206-000	TITLE III - Part A	-	-	14,719	14,719	NA
25-3302-0-0240-000	CARL PERKINS VOCATION	154,472	144,790	148,574	3,784	2.61%
25-3302-0-0285-000	ARRA - Jobs Bill	1,151,212	800,000	-	(800,000)	-100.00%
25-3302-0-0286-000	ARRA - Jobs Bill City	184,580	-	-	-	0.00%
25-3302-0-0501-000	NCLB TITLE II, PART D	304	-	-	-	0.00%
25-3302-0-0900-000	TEACHING AMERICAN HISTORY	204,284	87,918	-	(87,918)	-100.00%
25-3302-0-0520-009	21ST CENTURY GRANT-BM/SRM	386,042	61,530	-	(61,530)	-100.00%
25-3302-0-0521-000	21ST CENTURY GRANT BP/BE	103,796	-	-	-	0.00%
25-3302-0-0522-000	21ST CENTURY GRANT-MO & MV	313,419	326,890	326,890	-	0.00%
25-3302-0-0525-000	21ST CENTURY GRANT-BI & SRHS	195,109	363,876	363,876	-	0.00%
25-3302-0-0800-000	FOREST RESERVE	15,960	-	-	-	0.00%
25-3302-0-0903-000	Title I - 1003 (a)	375,449	-	-	-	0.00%
25-3302-0-0993-000	HIGH SCHOOLS THAT WORK	24,234	15,000	10,000	(5,000)	-33.33%
25-3302-0-9999-000	MISCELLANEOUS	2,341	-	-	-	0.00%
25-3302-0-1002-000	NCLB TITLE II, PART A	335,022	311,540	309,972	(1,568)	-0.50%
	TOTAL FEDERAL	7,793,386	5,567,969	4,861,229	(706,740)	-12.69%
TRANSFERS:						
25-4105-0-0031-000	TRANSFER FROM SCHOOL CONST	300,000	-	-	-	0.00%
25-4105-0-0035-000	TRANSFER FROM TEXTBOOK	35,629,692	-	-	-	0.00%
25-4105-0-0098-000	TRANSFER FROM GF TO SCHOOLS	-	39,041,103	38,041,103	(1,000,000)	-2.56%
	TOTAL TRANSFERS	35,929,692	39,041,103	38,041,103	(1,000,000)	-2.56%
	TOTAL REVENUE	91,636,812	93,701,781	97,565,274	3,863,492	4.12%

BEDFORD COUNTY PUBLIC SCHOOLS
BACKGROUND DATA 2013-2014

OTHER REVENUE

DUAL ENROLLMENT - CVCC	225,000
Reimbursement received from community college classes offered at each high school.	
TUITION - SUMMER SCHOOL	40,000
Charges for attending summer school.	
TUITION - PRACTICAL NURSES	30,000
Charges for participating in the Licensed Practical Nurse Program at Bedford Science and Technology Center.	
TUITION - NON RESIDENT STUDENTS	20,000
Charges for local cost of educating nonresident students who attend Bedford County Schools.	
DUAL ENROLLMENT - STUDENT	65,000
Charges to students enrolled in dual enrolled classes. 25% of the cost.	
DRIVERS EDUCATION FEES	80,000
Amount of fees collected from students for behind-the-wheel training after program expenses.	
MEDICAID REIMBURSEMENTS	113,000
Reimbursement for related services provided to Medicaid eligible students in accordance with Individualized Education Programs (IEP's).	
TRANSPORTATION - HEAD START	20,000
Reimbursement for transportation costs associated with the Head start Program.	
JROTC PROGRAM	72,000
Reimbursement from the U.S. Army for program participation.	
TOTAL OTHER REVENUE	665,000

BEDFORD COUNTY PUBLIC SCHOOLS
BACKGROUND DATA 2013-2014

STATE REVENUE

GROUP I: SOQ PROGRAMS

BASIC SCHOOL AID (SOQ PROGRAM) 27,454,824

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) 11,934,757

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) 466,322

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) 320,721

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) 2,957,454

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) 751,123

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 2013-2014

STATE REVENUE, continued

VRS - RETIREMENT - INSTRUCTIONAL (SOQ PROGRAM) 2,936,014

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) 1,760,328

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) 111,361

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) 726,000

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 439,190

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

Early Reading Specialist 40,744

State funding for one position at Big Island Elementary

SUPPLEMENTAL SUPPORT 670,670

State funding to support a 2% raise for staff

GROUP IV: CATEGORICAL PROGRAMS

HOMEBOUND - SPECIAL EDUCATION 91,631

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.

BEDFORD COUNTY PUBLIC SCHOOLS
BACKGROUND DATA 2013-2014

STATE REVENUE, continued

SPECIAL EDUCATION IN JAILS

7,969

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)

558,064

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)

141,521

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.

BEDFORD COUNTY PUBLIC SCHOOLS
BACKGROUND DATA 2013-2014

STATE REVENUE, continued

FOSTER HOME CHILDREN

138,382

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)

935,794

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)

105,372

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.

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

AT RISK FOUR YEAR OLDS (INCENTIVE)

572,791

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 2013-2014

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)	310,723
<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	117,575
<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	86,406
<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)	279,376
<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	53,997,942

BEDFORD COUNTY PUBLIC SCHOOLS
BACKGROUND DATA 2013-2014

FEDERAL REVENUE

TITLE VI-B SPECIAL EDUCATION	2,221,402
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	46,287
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	1,413,307
CARL PERKINS VOCATIONAL	148,574
Vocational program to develop basic skills for job placement.	
Title III - ESL	6,202
Title III - Part A	14,719
21ST CENTURY GRANT	690,766
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	309,972
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	4,861,229

BEDFORD COUNTY PUBLIC SCHOOLS
BACKGROUND DATA 2013-2014

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.)

38,041,103

TOTAL COUNTY REVENUE

38,041,103

TOTAL OPERATING FUND REVENUE

97,565,274

Virginia Department of Education

Projected FY 2013 and FY 2014 State Payments, Based on Amendments Adopted by the 2013 General Assembly to the Governor's Amended 2012-2014 Biennial Budget as Introduced (HB 1500/SB 800)
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
As of February 23, 2013

010 - BEDFORD COUNTY

NUM	DIVISION	Projected FY 2013 Unadjusted ADM ²	Projected FY 2013 Adjusted ADM ²	Projected FY 2014 Unadjusted ADM ²	Projected FY 2014 Adjusted ADM ²
010	BEDFORD COUNTY	9,383.85	9,383.85	9,319.00	9,319.00
Please note: some accounts have been updated for local enrollment projections. See footnotes for more details.					
2012-2014 Composite Index		FY 2013		FY 2014	
FY13 CI: 0.4268; FY14 CI: 0.3132		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇅	<u>Basic Aid</u>	21,398,928	15,933,466	25,192,590	11,488,525
	Sales Tax ⁷	10,750,454	N/A ¹	11,097,398	N/A ¹
⇅	Textbooks ⁸ (Split funded - See Lottery section below)	<i>Funded in Lottery in FY 2013</i>		427,731	195,057
⇅	Vocational Education	360,381	268,337	428,819	195,554
⇅	Gifted Education	247,426	184,231	294,413	134,261
⇅	Special Education	2,275,242	1,694,126	2,720,123	1,240,452
⇅	Prevention, Intervention, & Remediation	580,913	432,543	691,231	315,221
⇅	VRS Retirement (Includes RHCC) ⁹	2,264,484	1,686,116	2,700,922	1,231,696
⇅	Social Security	1,355,463	1,009,267	1,619,273	738,434
⇅	Group Life	86,061	64,080	102,405	46,699
	Remedial Summer School ^{5, 10} (Split funded - See Lottery section below)	145,686	N/A ¹	266,707	N/A ¹
	Subtotal - SOQ Accounts ³	39,465,038	21,272,166	45,541,612	15,585,899
Incentive Programs:					
	Compensation Supplement ¹⁵	<i>Not Funded in FY 2013</i>		617,404	153,855
	Academic Year Governor's School ⁴	0	N/A ¹	0	N/A ¹
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	396,230	N/A ¹	393,920	N/A ¹
	EpiPen Grants ¹⁴	2,166	N/A ¹	<i>Not Funded in FY 2014</i>	
	Early Reading Specialists Initiative	<i>Not Funded in FY 2013</i>		40,744	18,580
	Technology - VPSA ⁶	726,000	145,200	726,000	145,200
	Subtotal - Incentive Accounts ³	1,124,397	145,200	1,778,068	317,635
Categorical Programs:					
	Adult Education ⁵	0	N/A ¹	0	N/A ¹
	Virtual Virginia ⁵	0	N/A ¹	0	N/A ¹
	American Indian Treaty Commitment ⁵	0	N/A ¹	0	N/A ¹
	School Lunch ⁵	52,439	N/A ¹	52,439	N/A ¹
	Special Education - Homebound ⁵	71,471	N/A ¹	91,631	N/A ¹
	Special Education - State-Operated Programs ⁵	0	N/A ¹	0	N/A ¹
	Special Education - Jails ⁵	7,676	N/A ¹	7,969	N/A ¹
	Subtotal - Categorical Accounts ³	131,586	0	152,039	0

Virginia Department of Education

Projected FY 2013 and FY 2014 State Payments, Based on Amendments Adopted by the 2013 General Assembly to the Governor's Amended 2012-2014 Biennial Budget as Introduced (HB 1500/SB 800) Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education As of February 23, 2013

010 - BEDFORD COUNTY

NUM	DIVISION	Projected FY 2013	Projected FY 2013	Projected FY 2014	Projected FY 2014
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
010	BEDFORD COUNTY	9,383.85	9,383.85	9,319.00	9,319.00
Please note: some accounts have been updated for local enrollment projections. See footnotes for more details.					
2012-2014 Composite Index		FY 2013		FY 2014	
FY13 CI: 0.4268; FY14 CI: 0.3132		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Lottery-Funded Programs					
	Foster Care ⁵	130,791	N/A ¹	138,382	N/A ¹
	At-Risk	431,269	321,119	513,597	234,215
	Virginia Preschool Initiative ¹¹	412,704	307,296	486,254	221,745
⇒	Early Reading Intervention	107,375	79,951	128,655	58,670
	Mentor Teacher Program	7,113	N/A ¹	7,113	N/A ¹
	K-3 Primary Class Size Reduction	618,697	460,677	783,444	357,272
	School Breakfast ⁵	12,611	N/A ¹	23,810	N/A ¹
⇒	SOL Algebra Readiness	82,489	61,421	96,591	44,048
	Alternative Education ^{4, 5}	0	N/A ¹	0	N/A ¹
	ISAEP	15,717	N/A ¹	15,717	N/A ¹
	Special Education-Regional Tuition ^{4, 5}	251,939	N/A ¹	278,970	N/A ¹
	Career and Technical Education ^{4, 5}	117,575	N/A ¹	117,575	N/A ¹
	Supplemental Basic Aid	0	N/A ¹	0	N/A ¹
⇒	English as a Second Language ¹²	67,329	50,133	82,720	37,723
	Remedial Summer School ^{5, 10} (Split funded - See SOQ Programs above)	60,910	N/A ¹	Funded in SOQ in FY 2014	
⇒	Textbooks ⁸ (Split funded - See SOQ Programs above)	482,642	359,371	146,567	66,838
	Subtotal - Lottery-Funded Programs ³	2,799,161	1,639,968	2,819,395	1,020,511
Total State & Local Funds		\$43,520,181	\$23,057,334	\$50,291,113	\$16,924,045

Note: For FY 2014, although Bedford County and Bedford City are consolidated, this calculation tool still shows estimated payments, required local effort, and required local match amounts separately. Users must separately select Bedford County AND Bedford City and then add together the estimated payments, required local effort, and required local match to get the correct total for the combined Bedford County for FY 2014. See the Bedford County-City worksheet for more detail.

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 2014.

³ Columns may not add due to rounding.

⁴ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

⁵ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

⁶ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance.

⁷ 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.

⁸ The General Assembly's adopted budget 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.

⁹ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

¹⁰ Payments for Remedial Summer School are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the General Assembly's adopted budget.

¹¹ Payments for the Virginia Preschool Initiative are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the General Assembly's adopted budget.

¹² Payments for English as a Second Language are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the General Assembly's adopted budget.

¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

¹⁵ The General Assembly's adopted budget calculates the state share of Compensation Supplement funds based on a 2.0% salary increase effective August 1, 2013, for funded SOQ instructional and support positions. The local match requirement for both instructional and support positions is based on a 2.0% salary increase effective January 1, 2014 (equivalent to 6 months of required local funding), while the state share of funds is calculated based on an effective date of August 1, 2013 (equivalent to 11 months of state funding).

⇒ = 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.

Virginia Department of Education

**Projected FY 2013 and FY 2014 State Payments, Based on Amendments Adopted by the 2013 General Assembly to the Governor's Amended 2012-2014 Biennial Budget as Introduced (HB 1500/SB 800)
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
As of February 23, 2013**

140 - BEDFORD CITY

NUM	DIVISION	Projected FY 2013 Unadjusted ADM ²	Projected FY 2013 Adjusted ADM ²	Projected FY 2014 Unadjusted ADM ²	Projected FY 2014 Adjusted ADM ²
140	BEDFORD CITY	819.20	819.20	815.00	815.00
Please note: some accounts have been updated for local enrollment projections. See footnotes for more details.					
2012-2014 Composite Index		FY 2013		FY 2014	
0.3132		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇨	<u>Basic Aid</u>	2,279,938	1,039,715	2,262,234	1,031,642
	Sales Tax ⁷	850,894	N/A ¹	837,359	N/A ¹
⇨	<u>Textbooks</u> ⁸ (Split funded - See Lottery section below)	<i>Funded in Lottery in FY 2013</i>		37,408	17,059
⇨	<u>Vocational Education</u>	37,696	17,190	37,503	17,102
⇨	<u>Gifted Education</u>	25,881	11,802	26,308	11,997
⇨	<u>Special Education</u>	236,866	108,017	237,331	108,229
⇨	<u>Prevention, Intervention, & Remediation</u>	60,201	27,453	59,892	27,313
⇨	<u>VRS Retirement (Includes RHCC)</u> ⁹	235,741	107,504	235,092	107,208
⇨	<u>Social Security</u>	141,219	64,400	141,055	64,325
⇨	<u>Group Life</u>	9,002	4,105	8,956	4,084
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	11,454	N/A ¹	12,669	N/A ¹
	Subtotal - SOQ Accounts ³	3,888,892	1,380,186	3,895,807	1,388,959
Incentive Programs:					
	<u>Compensation Supplement</u> ¹⁵	<i>Not Funded in FY 2013</i>		53,266	13,274
	<u>Academic Year Governor's School</u> ⁴	0	N/A ¹	0	N/A ¹
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	45,664	N/A ¹	45,270	N/A ¹
	EpiPen Grants ¹⁴	0	N/A ¹	<i>Not Funded in FY 2014</i>	
	Early Reading Specialists Initiative	<i>Not Funded in FY 2013</i>		0	0
	Technology - VPSA ⁶	0	0	0	0
	Subtotal - Incentive Accounts ³	45,664	0	98,536	13,274
Categorical Programs:					
	Adult Education ⁵	0	N/A ¹	0	N/A ¹
	Virtual Virginia ⁵	0	N/A ¹	0	N/A ¹
	American Indian Treaty Commitment ⁵	0	N/A ¹	0	N/A ¹
	School Lunch ⁵	0	N/A ¹	0	N/A ¹
	Special Education - Homebound ⁵	0	N/A ¹	0	N/A ¹
	Special Education - State-Operated Programs ⁵	0	N/A ¹	0	N/A ¹
	Special Education - Jails ⁵	0	N/A ¹	0	N/A ¹
	Subtotal - Categorical Accounts ³	0	0	0	0

Virginia Department of Education

Projected FY 2013 and FY 2014 State Payments, Based on Amendments Adopted by the 2013 General Assembly to the Governor's Amended 2012-2014 Biennial Budget as Introduced (HB 1500/SB 800) Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education As of February 23, 2013

140 - BEDFORD CITY

NUM	DIVISION	Projected FY 2013 Unadjusted ADM ²	Projected FY 2013 Adjusted ADM ²	Projected FY 2014 Unadjusted ADM ²	Projected FY 2014 Adjusted ADM ²
140	BEDFORD CITY	819.20	819.20	815.00	815.00
Please note: some accounts have been updated for local enrollment projections. See footnotes for more details.					
2012-2014 Composite Index		FY 2013		FY 2014	
0.3132		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Lottery-Funded Programs					
	Foster Care ⁵	0	N/A ¹	0	N/A ¹
	At-Risk	44,840	20,448	44,467	20,278
	Virginia Preschool Initiative ¹¹	86,537	39,463	86,537	39,463
⇨	Early Reading Intervention	12,866	5,867	12,866	5,867
	Mentor Teacher Program	0	N/A ¹	0	N/A ¹
	K-3 Primary Class Size Reduction	149,735	68,283	152,350	69,476
	School Breakfast ⁵	0	N/A ¹	0	N/A ¹
⇨	SOL Algebra Readiness	8,781	4,004	8,781	4,004
	Alternative Education ^{4,5}	0	N/A ¹	0	N/A ¹
	ISAEF	0	N/A ¹	0	N/A ¹
	Special Education-Regional Tuition ^{4,5}	31,753	N/A ¹	31,753	N/A ¹
	Career and Technical Education ^{4,5}	0	N/A ¹	0	N/A ¹
	Supplemental Basic Aid	0	N/A ¹	0	N/A ¹
⇨	English as a Second Language ¹²	3,686	1,681	3,686	1,681
	Remedial Summer School ^{5,10} (Split funded - See SOQ Programs above)	4,789	N/A ¹	Funded in SOQ in FY 2014	
⇨	Textbooks ⁸ (Split funded - See SOQ Programs above)	50,484	23,022	12,818	5,845
	Subtotal - Lottery-Funded Programs ³	393,471	162,768	353,258	146,614
Total State & Local Funds		\$4,328,028	\$1,542,954	\$4,347,600	\$1,548,847

Note: For FY 2014, although Bedford County and Bedford City are consolidated, this calculation tool still shows estimated payments, required local effort, and required local match amounts separately. Users must separately select Bedford County AND Bedford City and then add together the estimated payments, required local effort, and required local match to get the correct total for the combined Bedford County for FY 2014. See the Bedford County-City worksheet for more detail.

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⁸ The General Assembly's adopted budget 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.

⁹ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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¹² Payments for English as a Second Language are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the General Assembly's adopted budget.

¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

¹⁵ The General Assembly's adopted budget calculates the state share of Compensation Supplement funds based on a 2.0% salary increase effective August 1, 2013, for funded SOQ instructional and support positions. The local match requirement for both instructional and support positions is based on a 2.0% salary increase effective January 1, 2014 (equivalent to 6 months of required local funding), while the state share of funds is calculated based on an effective date of August 1, 2013 (equivalent to 11 months of state funding).

⇨ = 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.