

BEDFORD COUNTY SCHOOL BOARD  
TEXTBOOK FUND  
BUDGET 2013-2014

5/1/2013

	<b>2011-2012 ACTUAL</b>	<b>2012-2013 BUDGET</b>	<b>2013-2014 ADOPTED</b>	<b>\$ INCREASE</b>	<b>% INCREASE</b>
<b>TEXTBOOK</b>					
TEXTBOOKS	910,101	580,262	624,524	44,262	8%
TOTAL TEXTBOOK	910,101	580,262	624,524	44,262	8%

BEDFORD COUNTY SCHOOL BOARD  
 TEXTBOOK FUND  
 BUDGET WORKSHEET 2013 - 2014

5/1/2013

BUDGET CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED	\$ INCREASE	% INCREASE
35-1100-6-2000-100	TEXTBOOKS - ELEMENTARY	308,913	290,132	312,263	22,131	7.63%
35-1100-6-2000-200	TEXTBOOKS - MIDDLE	229,503	111,833	120,364	8,531	7.63%
35-1100-6-2000-300	TEXTBOOKS - SECONDARY	371,609	178,297	191,897	13,600	7.63%
35-1100-6-2000-400	TEXTBOOKS - ADULT ED	-	-	-	-	0.00%
35-1100-6-2000-900	TEXTBOOKS - DIVISION	76	-	-	-	0.00%
	<b>TOTAL TEXTBOOK FUND</b>	<b>910,101</b>	<b>580,262</b>	<b>624,524</b>	<b>44,262</b>	<b>23%</b>

BEDFORD COUNTY PUBLIC SCHOOLS  
BACKGROUND DATA 2013-2014

**TEXTBOOK FUND**

**TEXTBOOKS - ELEMENTARY** 312,263

Object line includes the purchase of student textbooks for the elementary program.

**TEXTBOOKS - MIDDLE** 120,364

Object line includes the purchase of student textbooks for the middle school program.

**TEXTBOOKS - SECONDARY** 191,897

Object line includes the purchase of student textbooks for the secondary program.

**TOTAL TEXTBOOK FUNDS** 624,524

BEDFORD COUNTY SCHOOL BOARD  
 TEXTBOOK FUND - REVENUE  
 2013 - 2014

04-26-07

<b>REVENUE SOURCE</b>	<b>2010-2011 ACTUAL</b>	<b>2011-2012 BUDGET</b>	<b>2012-2013 ADOPTED</b>	<b>\$ DIFFERENCE</b>	<b>% DIFFERENCE</b>
OTHER	6,852	-	-	-	0.00%
CITY OF BEDFORD	66,136	95,761	-	(95,761)	-100.00%
COMMONWEALTH OF VIRGINIA	226,901	484,501	624,524	140,023	28.90%
LOCAL TRANSFER	450,065	-	-	-	0.00%
<b>TOTAL REVENUE</b>	<b>749,954</b>	<b>580,262</b>	<b>624,524</b>	<b>44,262</b>	<b>7.63%</b>

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

5/1/2013

BUDGET CODE	DESCRIPTION	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED	\$ DIFFERENCE	% DIFFERENCE
<b>OTHER REVENUE:</b>						
35-1501-0-0501-000	INTEREST EARNINGS	5,274	-	-	-	0.00%
35-1803-0-0025-000	TEXTBOOK PAYMENTS	1,579	-	-	-	0.00%
	<b>TOTAL OTHER</b>	<b>6,852</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
35-1901-0-0010-000	CITY OF BEDFORD	66,136	95,761	-	(95,761)	-100.00%
	<b>TOTAL CITY</b>	<b>66,136</b>	<b>95,761</b>	<b>-</b>	<b>(95,761)</b>	<b>100.00%</b>
<b>STATE REVENUE:</b>						
35-2402-0-0140-000	TEXTBOOK PAYMENTS	226,901	484,501	624,524	140,023	28.90%
	<b>TOTAL STATE</b>	<b>226,901</b>	<b>484,501</b>	<b>624,524</b>	<b>140,023</b>	<b>28.90%</b>
<b>TRANSFERS:</b>						
35-4105-0-0098-000	FROM GF TO SCHOOL TB FUND	450,065	-	-	-	0.00%
	<b>TOTAL LOCAL</b>	<b>450,065</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>#DIV/0!</b>
	<b>TOTAL TEXTBOOK FUND</b>	<b>749,954</b>	<b>580,262</b>	<b>624,524</b>	<b>44,262</b>	<b>7.63%</b>

BEDFORD COUNTY PUBLIC SCHOOLS  
BACKGROUND DATA 2013-2014

**OTHER REVENUE**

**TEXTBOOK PAYMENTS** -

Payments made by students for lost and damaged textbooks.

**TOTAL OTHER REVENUE** -

**CITY OF BEDFORD REVENUE**

**TEXTBOOK PAYMENTS** -

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

**TOTAL CITY REVENUE** -

**STATE REVENUE**

**TEXTBOOK PAYMENTS (SOQ PROGRAM)** 624,524

State law requires that students attending public schools receive free textbooks. State funding is provided on a per pupil basis based on the statewide prevailing per pupil cost of textbooks incurred by school divisions.

$((\text{Per Pupil Amount} \times \text{Adjusted ADM} \times (1 - \text{Composite Index})) = \text{State's Share})$

**TOTAL STATE REVENUE** 624,524

**BEDFORD COUNTY REVENUE**

**TRANSFER FROM GENERAL FUND** -

Local funds required to balance textbook fund.

**TOTAL COUNTY REVENUE** -

**TOTAL TEXTBOOK FUND REVENUE** 624,524

BEDFORD COUNTY SCHOOL BOARD  
2013-2014 BUDGET  
TEXTBOOK FUND ANALYSIS

Projected 2011-2012 Ending Balance		1,880,957
2012-2013 State	484,501	
2012-2013 City	95,761	
2012-2013 County	<u>-</u>	580,262
English/Reading/Science Adoption		(1,000,000)
Edgenuity (E2020)		(88,247)
2012-2013 Expenditures		<u>(300,000)</u>
Projected 2012-2013 Ending Balance		1,072,972
2013-2014 Allocation		625,000
Social Studies Adoption		(250,000)
Edgenuity (E2020)		(150,000)
Hardware - Pilot		(100,000)
English\Science License Fee		(100,000)
2013-2014 Expenditures		<u>(300,000)</u>
Projected 2013-2014 Ending Balance		797,972
2014-2015 Allocation		1,200,000
Adoption		-
Hardware		(500,000)
Edgenuity (E2020)		(150,000)
English\Science License Fee		(100,000)
2014-2015 Expenditures		<u>(300,000)</u>
Projected 2014-2015 Ending Balance		947,972
2015-2016 Allocation		1,450,000
Foreign Language Adoption		(800,000)
Hardware		(500,000)
Edgenuity (E2020)		(150,000)
English\Science License Fee		(100,000)
2015-2016 Expenditures		<u>(300,000)</u>
Projected 2015-2016 Ending Balance		547,972
2016-2017 Allocation		1,450,000
Adoption		-
Hardware		(500,000)
Edgenuity (E2020)		(150,000)
English\Science License Fee		(100,000)
2016-2017 Expenditures		<u>(300,000)</u>
Projected 2016-2017 Ending Balance		947,972
2017-2018 Allocation		1,450,000
Adoption - Math		(800,000)
Hardware		(500,000)
Edgenuity (E2020)		(150,000)
English\Science License Fee		(100,000)
2017-2018 Expenditures		<u>(300,000)</u>
Projected 2017-2018 Ending Balance		547,972