

BEDFORD COUNTY SCHOOL BOARD  
2009-2010 BUDGET  
MEMBERSHIP BY GRADE

**Membership - Fall 2008-2009**

SCHOOL	KG	Gr.1	Gr. 2	Gr. 3	Gr. 4	Gr. 5	Gr. 6	Gr. 7	Gr. 8	Gr. 9	Gr.10	Gr.11	Gr.12	Total	
Bedford Elem.	-	-	-	129	113	117	120							479	
Bedford Prim.	108	111	102	-	-	-	-							321	
Big Island Elem.	29	22	35	26	28	31	26							197	
Body Camp Elem.	26	27	31	38	37	34	-							193	
Boonsboro Elem.	62	63	50	40	53	54	-							322	
Forest Elem.	64	67	68	60	74	75	-							408	
Goodview Elem.	83	78	82	72	96	97	-							508	
Huddleston Elem.	30	38	36	38	30	34	-							206	
Moneta Elem.	31	17	33	31	25	40	-							177	
Montvale Elem.	34	43	38	41	36	44	43							279	
New London Acad.	50	59	64	51	56	43	-							323	
Otter River Elem.	47	33	45	32	26	42	-							225	
Stewartsville Elem.	77	60	54	69	61	61	-							382	
Thaxton Elem.	39	37	31	35	30	36	33							241	
Thomas Jefferson Elem.	94	100	99	108	107	128	-							636	
Bedford Middle								-	244	239				483	
Forest Middle								345	328	314				987	
Staunton River Middle								264	281	302				847	
Jefferson Forest High											361	320	309	339	1,329
Liberty High											233	267	235	265	1,000
Staunton River High											266	293	291	273	1,123
<b>TOTAL</b>	<b>774</b>	<b>755</b>	<b>768</b>	<b>770</b>	<b>772</b>	<b>836</b>	<b>831</b>	<b>853</b>	<b>855</b>	<b>860</b>	<b>880</b>	<b>835</b>	<b>877</b>	<b>10,665</b>	

\* - Excludes Virtual School Membership

**Project Class Size Forward**

	775	774	755	768	770	772	836	831	853	855	860	880	835	10,564	Change
2009-2010	775	774	755	768	770	772	836	831	853	855	860	880	835	10,564	(101)
2010-2011	775	775	774	755	768	770	772	836	831	853	855	860	880	10,504	(60)
2011-2012	775	775	775	774	755	768	770	772	836	831	853	855	860	10,399	(105)

**Membership Budget for State Revenue**

Budget 2009-2010	Funded			Budget
	10/15/2008	Reduce	Virtual	
	9,802	(89)	50	9,763
	838	(12)	0	826
	10,640	(101)	50	10,589

2010-2011	
(55)	9,708
(5)	821
(60)	10,529

2011-2012	
(96)	9,612
(9)	812
(105)	10,424

**BEDFORD COUNTY SCHOOL BOARD  
CITY REVENUE CONTRIBUTION**

5/4/2009

	Operating	Textbook	Total
<b>Expenditures</b>			
Instruction	68,627,559	400,000	69,027,559
Administration	3,053,459	-	3,053,459
Transportation	8,075,902	-	8,075,902
Technology	3,951,255	-	3,951,255
<b>Total Shared Expenditures</b>	<b>83,708,175</b>	<b>400,000</b>	<b>84,108,175</b>
<b>Less Shared Income</b>			
<b>Revenue from Local Sources:</b>			
CVCC-Dual Enrollment	80,000		80,000
Tuition-Summer School	25,000	-	25,000
Tuition-Practical Nursing	25,000	-	25,000
Non Resident Tuition	20,000	-	20,000
Student Early College	65,000		65,000
Student Dual Enrollment	60,000		60,000
Virtual School NonResident	20,000		20,000
Driver Ed Fees	34,000	-	34,000
Medicaid	50,000	-	50,000
E-Rate Reimbursements	202,000	-	202,000
JROTC	50,000	-	50,000
Transportation-HeadStart	25,000	-	25,000
<b>Total Shared Local Revenue</b>	<b>656,000</b>	<b>-</b>	<b>656,000</b>
<b>Revenue from the Commonwealth</b>			
GED Funding	15,717	-	15,717
Homebound	125,862	-	125,862
Regional Programs Tuition	269,273	-	269,273
Occup Prep Entitlement	88,200	-	88,200
Technology	622,000	-	622,000
Mentor Teaching Grants	10,240	-	10,240
Project Graduation	18,900	-	18,900
Smart Beginnings	52,501	-	52,501
Special Ed in Jails	7,718	-	7,718
<b>Total Shared Commonwealth Revenue</b>	<b>1,210,411</b>	<b>-</b>	<b>1,210,411</b>
<b>Revenue from the Federal Government</b>			
Title VI-B-Special Education	3,244,244	-	3,244,244
Section 619 A	59,479	-	59,479
NCLB Title I, Part A	1,739,195	-	1,739,195
Carl Perkins Vocational	142,914	-	142,914
NCLB Title IV Part A SDFSCA	30,301	-	30,301
NCLB Title II, Part D	14,658	-	14,658
21st Century Grant	199,808	-	199,808
21st Century Grant-Moneta	349,921	-	349,921
Reading First Grant	258,520	-	258,520
High Schools that Work	10,000	-	10,000
NCLB Title II, Part A	369,504	-	369,504
<b>Total Shared Federal Revenue</b>	<b>6,418,544</b>	<b>-</b>	<b>6,418,544</b>
<b>Total Shared Income</b>	<b>8,284,955</b>	<b>-</b>	<b>8,284,955</b>
<b>Net Local Costs of Public Schools</b>	<b>\$75,423,220</b>	<b>\$400,000</b>	<b>\$75,823,220</b>
		<b>Per Budget ADM</b>	
City ADM	826	826	826
County ADM	9,763	9,763	9,763
<b>Total ADM</b>	<b>10,589</b>	<b>10,589</b>	<b>10,589</b>
City's Share	7.80%	7.80%	7.80%
City's Share of Cost	\$5,883,424	\$31,202	\$5,914,626

BEDFORD COUNTY SCHOOL BOARD  
2009-2010 BUDGET  
TEXTBOOK FUND ANALYSIS

2008-2009 Beginning Balance	<u>1,159,839</u>
2008-2009 Allocation	1,100,000
2008-2009 YTD Expenditures	(234,000)
2008-2009 Remaining Expenditures	<u>(165,000)</u>
Projected 2008-2009 Ending Balance	1,860,839

2009-2010 Allocation	784,018
2009-2010 Expenditures	<u>(400,000)</u>
Projected 2009-2010 Ending Balance	2,244,857

2010-2011 Allocation	1,100,000
Social Studies Adoption	(1,100,000)
2010-2011 Expenditures	<u>(400,000)</u>
Projected 2010-2011 Ending Balance	1,844,857

2011-2012 Allocation	1,100,000
Math Adoption	(1,100,000)
2011-2012 Expenditures	<u>(400,000)</u>
Projected 2011-2012 Ending Balance	1,444,857

2012-2013 Allocation	1,100,000
**English/Reading/Science Adoption	(1,600,000)
2012-2013 Expenditures	<u>(400,000)</u>
Projected 2012-2013 Ending Balance	544,857

2013-2014 Allocation	1,100,000
2013-2014 Expenditures	<u>(400,000)</u>
Projected 2013-2014 Ending Balance	1,244,857

2014-2015 Allocation	1,100,000
2014-2015 Expenditures	<u>(400,000)</u>
Projected 2014-2015 Ending Balance	1,944,857

2015-2016 Allocation	1,100,000
Foreign Language Adoption	(500,000)
2015-2016 Expenditures	<u>(400,000)</u>
Projected 2015-2016 Ending Balance	2,144,857

BEDFORD COUNTY SCHOOL BOARD  
 BUDGET ADOPTION SCHEDULE  
 2009 - 2010

Date	Action	Time
Monday, November 10, 2008	Central office administrators discuss budget process & input	8:30am
Nov.17 - Nov. 24, 2008	Director of Finance working with Directors/Supervisors on developing requests	
Monday, November 17, 2008	Central office staff to develop staffing recommendations	2:00pm
Monday, December 01, 2008	Budget requests from principals due to the Superintendent	5:00pm
Monday, December 08, 2008	Central office administrators discuss budget recommendations	8:30am
Thursday, January 08, 2009	School Board Work Session (School Board Office) Regular Board Meeting with Public Hearing on Budget Needs	2:00pm-6:00pm 7:00pm
Thursday, January 15, 2009	School Board Work Session (School Board Office)	2:00pm-5:00pm
Thursday, January 22, 2009	School Board Work Session (School Board Office)	4:00pm-6:00pm
Thursday, February 12, 2009	School Board Work Session (School Board Office) Regular Board Meeting with Public Hearing on Draft Budget	4:00pm-6:00pm 7:00pm
Thursday, February 26, 2009	School Board Work Session (School Board Office)	4:00pm-6:00pm
Thursday, March 12, 2009	School Board Work Session (School Board Office) Regular Board Meeting - Approve Budget	4:00pm-6:00pm 7:00pm
Friday, March 13, 2009	Submit Approved Budget to Board of Supervisors	
April 2009	Board of Supervisors Public Hearing on Budget	
April 2009	Board of Supervisors Adopt FY 2009-2010 Budget	
Thursday, April 23, 2009	School Board Adopt 2009-2010 Budget	
May 2009	FY 2009-2010 Budget Appropriation	

BEDFORD COUNTY SCHOOL BOARD  
SCHOOL ALLOTMENTS  
FY 2009 - 2010

5/4/2009

EPES A/C NUMBER	1000	1005	1010	1025	1030	1035	1040	1045	1046	1050	1060	1075	1085	1065	TOTAL
PROJECTED ADM	\$800/ADMIN TRAVEL	SECONDARY ATHLETIC	SECONDARY BAND	\$5.10/PUPIL TECH SUPPLIES	\$30.55/PUPIL INST.MATLS	\$2.03/PUPIL INST TRAVEL	\$13.65/PUPIL LIBRARY	\$7/PUPIL ARI	PUPIL TAG(min=200)	\$12.15/PUPIL PAPER SUPPLY	\$8.10/PUPIL POSTAGE	\$5.06/PUPIL HANDBOOK	\$10 K-3 & \$8 9-12 TITLE V-LB	\$4.05/PUPIL PROF IMP	
1 BES	461	1,600	-	-	2,351	13,991	6,293	3,227	300	5,601	3,734	2,333	2,500	1,857	43,797
2 BPS	327	800	-	-	1,668	9,924	4,464	2,259	200	3,973	2,649	1,655	2,500	1,524	31,446
3 BBS	200	800	-	-	1,020	6,070	2,730	1,400	200	2,430	1,620	1,012	2,500	810	20,592
4 BCS	165	800	-	-	944	5,615	2,525	1,255	200	2,248	1,499	936	2,500	749	19,311
5 BBS	330	800	-	-	1,683	10,016	4,505	2,310	275	4,010	2,673	1,670	2,500	1,337	31,779
6 FES	397	800	-	-	2,025	12,049	5,419	2,779	300	4,824	3,216	2,009	2,500	1,808	37,529
7 HES	202	800	-	-	1,030	6,131	2,757	1,414	200	2,454	1,636	1,022	2,500	818	20,762
8 MTES	168	800	-	-	857	5,099	2,293	1,176	200	2,041	1,361	850	2,500	680	17,857
9 MVES	270	800	-	-	1,377	8,195	3,656	1,890	200	3,281	2,187	1,366	2,500	1,094	26,576
10 ORES	230	800	-	-	1,173	6,981	3,140	1,610	200	2,795	1,863	1,164	2,500	932	23,158
11 SES	388	800	-	-	2,030	12,079	5,433	2,786	200	4,836	3,224	2,014	2,500	1,612	37,514
12 TES	247	800	-	-	1,260	7,496	3,372	1,729	200	3,001	2,001	1,250	2,500	1,000	24,609
13 INLA	330	800	-	-	1,683	10,016	4,505	2,310	200	4,010	2,673	1,670	2,500	1,337	31,704
14 TJES	602	1,600	-	-	3,070	18,271	8,217	4,214	300	7,314	4,876	3,046	2,500	2,438	55,846
15 GES	494	1,600	-	-	2,519	14,993	6,743	3,458	225	6,002	4,001	2,500	2,500	2,001	46,542
201 BMS	466	1,600	-	-	2,377	14,143	6,361	-	325	5,662	3,775	2,358	4,000	1,887	47,488
202 FMS	1015	2,400	-	-	5,177	30,805	13,855	-	525	12,332	8,222	5,136	4,000	4,111	91,663
203 SRMS	811	2,400	-	-	4,136	24,614	11,070	-	350	8,854	6,569	4,104	4,000	3,285	75,382
204 BRIDGE	-	800	-	-	-	-	-	-	-	-	-	-	-	500	1,300
313 BSTC	-	1,600	-	-	2,000	55,000	10,000	-	-	2,500	1,500	600	-	1,500	74,700
314 JFHS	1304	4,000	-	-	6,650	39,576	17,800	-	665	15,844	10,562	6,598	6,000	5,281	149,026
315 LHS	974	3,200	-	-	4,967	29,561	13,295	-	425	11,834	7,839	4,923	6,000	3,945	116,044
316 BRHS	1152	3,200	-	-	5,675	34,963	15,725	-	400	13,997	9,331	5,829	6,000	4,666	133,936
TOTAL	10,563	33,600	37,500	77,500	55,872	375,588	144,192	33,887	6,090	130,843	87,061	54,050	67,500	44,782	1,158,461