

BEDFORD COUNTY SCHOOL BOARD
 OPERATING FUND - REVENUE
 2017 - 2018

5/3/2017

REVENUE SOURCE	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED	\$ DIFFERENCE	% DIFFERENCE
OTHER	1,178,185	873,000	873,000	-	0.00%
COMMONWEALTH OF VA	54,319,955	54,598,858	55,924,696	1,325,838	2.43%
FEDERAL	5,403,535	4,911,892	4,728,189	(183,703)	-3.74%
LOCAL TRANSFER - GF	38,310,726	33,375,925	35,541,338	2,165,413	6.49%
TOTAL OPERATING FUND	99,212,400	93,759,675	97,067,223	3,307,548	3.53%

BEDFORD COUNTY SCHOOL BOARD
REVENUE BUDGET WORKSHEET
OPERATING FUND 2017-2018

5/3/2017

BUDGET CODE	DESCRIPTION	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED	\$ DIFFERENCE	% DIFFERENCE
OTHER REVENUE:						
25-1501-0-0501-000	INTEREST ON BANK DEPOSITS	-	-	-	-	0.00%
25-1502-0-0100-000	RENTAL OF PROPERTY	42,370	-	-	-	0.00%
25-1612-0-0010-000	CVCC - DUAL ENROLLMENT	231,462	281,250	281,250	-	0.00%
25-1612-0-0011-000	TUITION-SUMMER SCHOOL	64,917	40,000	40,000	-	0.00%
25-1612-0-0012-000	TUITION-PRACTICAL NURSES	39,363	30,000	30,000	-	0.00%
25-1612-0-0113-000	ADULT ED FEES	-	-	-	-	0.00%
25-1612-0-0013-000	LAUREL SCHOOL	290,181	180,000	180,000	-	0.00%
25-1612-0-0014-000	NON RESIDENT TUITION	31,763	20,000	20,000	-	0.00%
25-1612-0-0015-000	STUDENT EARLY COLLEGE	-	-	-	-	0.00%
25-1612-0-0016-000	STUDENT DUAL ENROLLMENT	123,623	83,750	83,750	-	0.00%
25-1612-0-0020-000	DRIVERS ED FEES	88,080	80,000	80,000	-	0.00%
25-1803-0-0020-000	REBATES & REFUNDS	60,093	-	-	-	0.00%
25-1803-0-0025-000	MEDICAID REIMBURSEMENTS	32,463	-	-	-	0.00%
25-1803-0-0026-000	E-RATE REIMBURSEMENTS	65,772	93,000	93,000	-	0.00%
25-1899-0-0030-000	DONATIONS, CONTRIBUTIONS, GIFTS	14,475	-	-	-	0.00%
25-1899-0-0040-000	JROTC PROGRAM	47,885	65,000	65,000	-	0.00%
25-1899-0-0099-000	MISCELLANEOUS	28,158	-	-	-	0.00%
25-1899-0-0080-000	SALE OF SCHOOL BUSES	-	-	-	-	0.00%
25-1899-0-0090-000	SALE OF OTHER EQUIPMENT	13,055	-	-	-	0.00%
25-1899-0-0100-000	INSURANCE ADJUSTMENTS	4,524	-	-	-	0.00%
25-1899-0-0101-000	VANDALISM RECOVERIES	-	-	-	-	0.00%
25-1899-0-0102-000	TRANSPORTATION-HEADSTART	-	-	-	-	0.00%
25-1899-0-0140-000	VENDING	-	-	-	-	0.00%
	TOTAL OTHER	1,178,185	873,000	873,000	-	0.00%

BEDFORD COUNTY SCHOOL BOARD
REVENUE BUDGET WORKSHEET
OPERATING FUND 2017-2018

5/3/2017

BUDGET CODE	DESCRIPTION	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED	\$ DIFFERENCE	% DIFFERENCE
STATE REVENUE:						
SOQ PROGRAMS						
25-2402-0-0020-000	BASIC SCHOOL AID	26,624,226	26,498,279	27,126,518	628,239	2.37%
25-2402-0-0010-000	STATE SALES TAX RECEIPTS	13,413,606	13,390,991	12,702,003	(688,988)	-5.15%
25-2402-0-0170-000	VOCATIONAL ED - SOQ	323,390	394,774	395,924	1,150	0.29%
25-2402-0-0070-000	GIFTED AND TALENTED	310,191	305,631	306,522	891	0.29%
25-2402-0-0120-000	SPECIAL ED - SOQ	3,002,911	3,043,580	3,052,444	8,864	0.29%
25-2402-0-0080-000	REMEDIAL EDUCATION	824,976	827,752	830,163	2,411	0.29%
25-2402-0-0230-000	VRS RETIREMENT - INSTRUCTIONAL	3,365,900	3,533,864	3,946,465	412,601	11.68%
25-2402-0-0210-000	FICA - INSTRUCTIONAL	1,702,750	1,712,810	1,717,798	4,988	0.29%
25-2402-0-0250-000	GROUP LIFE INSURANCE	105,597	114,612	114,946	334	0.29%
25-2402-0-0081-000	REMEDIAL SUMMER SCHOOL	284,951	294,882	246,710	(48,172)	-16.34%
INCENTIVE PROGRAMS						
25-2402-0-0760-000	TECHNOLOGY	646,000	646,000	646,000	-	0.00%
25-2402-0-0281-000	EPIPEN GRANTS	-	-	-	-	0.00%
25-2402-0-0330-000	SUPPLEMENTAL SUPPORT OPER	474,005	427,273	277,996	(149,277)	-34.94%
25-2402-0-0190-000	EARLY READING INTERVENTION	145,952	201,593	66,314	(135,279)	-67.11%
25-2402-0-0300-000	SECURITY GRANT	-	-	-	-	0.00%
CATEGORICAL PROGRAMS						
25-2402-0-0460-000	HOMEBOUND	56,175	57,299	57,738	439	0.77%
25-2402-0-0950-000	SPECIAL ED IN JAILS	7,646	8,455	10,269	1,814	21.45%
25-2402-0-0180-000	VOCATIONAL ADULT ED	-	-	-	-	0.00%
25-2402-0-0580-000	VRS SUPPLEMENTAL	-	-	-	-	0.00%
LOTTERY FUNDED PROGRAMS						
25-2402-0-0650-000	AT - RISK	498,677	497,990	500,169	2,179	0.44%
25-2402-0-0280-000	EARLY READING INTERVENTION	149,577	148,008	143,523	(4,485)	-3.03%
25-2402-0-0050-000	FOSTER HOME CHILDREN	156,042	159,767	125,514	(34,253)	-21.44%
25-2402-0-0750-000	PRIMARY CLASS SIZE	760,838	742,954	726,861	(16,093)	-2.17%
25-2402-0-0060-000	SOL ALGEBRA READINESS	98,114	101,230	99,909	(1,321)	-1.30%
25-2402-0-0680-000	VIRGINIA PRESCHOOL INITATIVE	539,825	408,045	391,218	(16,827)	-4.12%
25-2402-0-0900-000	MENTOR TEACHER GRANT	7,773	4,970	7,372	2,402	48.33%
25-2402-0-0660-000	LOTTERY PER PUPIL ALLOCATION	-	333,775	1,750,494	1,416,719	424.45%
25-2402-0-0030-000	GED FUNDING (ISAEP)	15,717	15,717	15,717	-	0.00%
25-2402-0-0480-000	REGIONAL PROGRAMS TUITION	396,008	435,264	408,312	(26,952)	-6.19%
25-2402-0-0520-000	CAREER AND TECHNICAL ED	173,154	148,953	148,154	(799)	-0.54%
25-2402-0-0990-000	ESL	79,734	84,390	74,264	(10,126)	-12.00%
25-2402-0-9999-000	MISCELLANEOUS	120,723	-	-	-	0.00%
OTHER						
25-2402-0-0599-000	PROJECT GRADUATION	21,463	50,000	25,379	(24,621)	-49.24%
25-2402-0-9999-000	SMART BEGINNINGS	-	-	-	-	0.00%
25-2403-0-0349-000	Student Certification	14,034	10,000	10,000	-	0.00%
25-2403-0-0100-000	VPSA REFUNDING	-	-	-	-	0.00%
	TOTAL STATE	54,319,955	54,598,858	55,924,696	1,325,838	2.43%

BEDFORD COUNTY SCHOOL BOARD
REVENUE BUDGET WORKSHEET
OPERATING FUND 2017-2018

5/3/2017

BUDGET CODE	DESCRIPTION	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED	\$ DIFFERENCE	% DIFFERENCE
FEDERAL REVENUE:						
25-3302-0-0190-000	TITLE VI-B SPECIAL ED	2,474,107	2,262,788	2,578,605	315,817	13.96%
25-3302-0-0191-000	SECTION 619 A	58,156	54,803	57,720	2,917	5.32%
25-3302-0-0200-000	NCLB TITLE I , PART A	1,258,570	1,355,629	1,397,051	41,422	3.06%
25-3302-0-0203-000	TITLE III - IY	2,223	5,920	3,160	(2,760)	-46.62%
25-3302-0-0206-000	TITLE III - Part A	11,908	13,575	12,472	(1,103)	-8.13%
25-3302-0-0240-000	CARL PERKINS VOCATION	146,294	135,934	128,054	(7,880)	-5.80%
25-3302-0-0515-000	21ST CENTURY GRANT - 2015	1,022,011	687,457	171,180	(516,277)	-75.10%
25-3302-0-0519-000	ADULT GED - AMHERST	98,582	97,935	97,935	-	0.00%
25-3302-0-0800-000	FOREST RESERVE	15,701	-	-	-	0.00%
25-3302-0-0993-000	HIGH SCHOOLS THAT WORK	1,371	10,000	-	(10,000)	-100.00%
25-3302-0-9999-000	MISCELLANEOUS	7,882	-	-	-	0.00%
25-3302-0-1002-000	NCLB TITLE II, PART A	306,731	287,851	282,012	(5,839)	-2.03%
	TOTAL FEDERAL	5,403,535	4,911,892	4,728,189	(183,703)	-3.74%
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	38,310,726	33,375,925	35,541,338	2,165,413	6.49%
	TOTAL TRANSFERS	38,310,726	33,375,925	35,541,338	2,165,413	6.49%
	TOTAL REVENUE	99,212,400	93,759,675	97,067,223	3,307,547	3.53%

BEDFORD COUNTY PUBLIC SCHOOLS
BACKGROUND DATA 2017-2018

OTHER REVENUE

DUAL ENROLLMENT - CVCC	281,250
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	83,750
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	-
Reimbursement for related services provided to Medicaid eligible students in accordance with Individualized Education Programs (IEP's).	
TRANSPORTATION - HEAD START	-
Reimbursement for transportation costs associated with the Head start Program.	
JROTC PROGRAM	65,000
Reimbursement from the U.S. Army for program participation.	
LAUREL SCHOOL	180,000
Reimbursement from the Laurel School for Non-Center based expenditures.	
E-RATE	93,000
Reimbursement from the federal E-Rate program	
TOTAL OTHER REVENUE	873,000

BEDFORD COUNTY PUBLIC SCHOOLS
BACKGROUND DATA 2017-2018

STATE REVENUE

GROUP I: SOQ PROGRAMS

BASIC SCHOOL AID (SOQ PROGRAM) 27,126,518

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

SALES TAX (SOQ PROGRAM) 12,702,003

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.

((School division's 2005 triennial Census count/Statewide total school age population) x Total state 1-1/8% sales tax estimate) = Local Distribution.

VOCATIONAL EDUCATION - (SOQ PROGRAM) 395,924

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}.

((Per Pupil Amount x Unadjusted ADM) x (1 - Composite Index)) = State Share

GIFTED AND TALENTED (SOQ PROGRAM) 306,522

Gifted education funding supports the state share of one full-time equivalent instructional position per 1,000 students in adjusted ADM.

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

SPECIAL EDUCATION (SOQ PROGRAM) 3,052,444

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.

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

PREVENTION, INTERVENTION AND REMEDIATION (SOQ PROGRAM) 830,163

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).

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

BEDFORD COUNTY PUBLIC SCHOOLS
BACKGROUND DATA 2017-2018

STATE REVENUE, continued

VRS - RETIREMENT - INSTRUCTIONAL (SOQ PROGRAM)	3,946,465
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)	1,717,798
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)	114,946
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	66,314
State funding for one position at Big Island Elementary	
SUPPLEMENTAL SUPPORT	277,996
State funding to support a 2% raise for staff	

GROUP IV: CATEGORICAL PROGRAMS

HOMEBOUND - SPECIAL EDUCATION	57,738
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 2017-2018

STATE REVENUE, continued

SPECIAL EDUCATION IN JAILS

10,269

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)

500,169

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)

143,523

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.

SUPPLEMENTAL LOTTERY PER PUPIL ALLOCATION

1,750,494

Funds are allocated with no more than 50 percent to be used for recurring costs and at least 50 percent to be spent on nonrecurring expenditures by the relevant school division.

STATE REVENUE, continued

FOSTER HOME CHILDREN

125,514

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)

726,861

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)

99,909

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)

391,218

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

7,372

BEDFORD COUNTY PUBLIC SCHOOLS
BACKGROUND DATA 2017-2018

STATE REVENUE, continued

<p>GED FUNDING - ISAEP (INCENTIVE) 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>	15,717
<p>SPECIAL EDUCATION - REGIONAL PROGRAMS TUITION (INCENTIVE) 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>	408,312
<p>CAREER AND TECHNICAL EDUCATION 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>	148,154
<p>ESL (CATEGORICAL PROGRAM) - ENGLISH AS A SECOND LANGUAGE 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>	74,264
<p>REMEDIAL SUMMER SCHOOL (SOQ PROGRAM) 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>	246,710
<p>PROJECT GRADUATION</p>	25,379
<p>STUDENT CERTIFICATION - VOCATIONAL</p>	10,000
TOTAL STATE REVENUE	55,924,696

BEDFORD COUNTY PUBLIC SCHOOLS
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FEDERAL REVENUE

TITLE VI-B SPECIAL EDUCATION	2,578,605
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	57,720
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	1,397,051
CARL PERKINS VOCATIONAL	128,054
Vocational program to develop basic skills for job placement.	
Title III - ESL	3,160
Title III - Part A	12,472
21ST CENTURY GRANT	171,180
ADULT GED - AMHERST	97,935
HIGH SCHOOLS THAT WORK	-
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	282,012
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	4,728,189

BEDFORD COUNTY PUBLIC SCHOOLS
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BEDFORD COUNTY REVENUE

LOCAL COUNTY FUNDS

35,541,338

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.)

TOTAL COUNTY REVENUE

35,541,338

TOTAL OPERATING FUND REVENUE

97,067,223

Virginia Department of Education

Projected FY 2017 and FY 2018 Payments Based on the Amendments Adopted by the 2017 General Assembly to the Governor's Amended 2016-2018 Biennial Budget
As Introduced (HB 1500/SB 900)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
As of February 25, 2017

010 - BEDFORD COUNTY

NUM	DIVISION	Projected FY 2017 Unadjusted ADM ²	Projected FY 2017 Adjusted ADM ²	Projected FY 2018 Unadjusted ADM ²	Projected FY 2018 Adjusted ADM ²
010	BEDFORD COUNTY	9,491.00	9,491.00	9,298.00	9,298.00
Please note: some accounts have been updated for local enrollment projections. See footnotes for more details.					
2016-2018 Composite Index		FY 2017		FY 2018	
0.3132		FY 2017 State Share	FY 2017 Local Share	FY 2018 State Share	FY 2018 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	27,581,600	12,577,981	27,126,518	12,370,451
	Sales Tax ⁴	13,046,965	N/A ¹	12,702,003	N/A ¹
⇒	<u>Textbooks</u> ⁵ (Split funded - See Lottery section below)	113,877	51,931	701,040	319,694
⇒	<u>Vocational Education</u>	404,142	184,300	395,924	180,552
⇒	<u>Gifted Education</u>	312,884	142,684	306,522	139,782
⇒	<u>Special Education</u>	3,115,804	1,420,894	3,052,444	1,392,000
⇒	<u>Prevention, Intervention, & Remediation</u>	847,394	386,436	830,163	378,577
⇒	<u>VRS Retirement (Includes RHCC)</u> ⁶	3,617,722	1,649,783	3,946,465	1,799,699
⇒	<u>Social Security</u>	1,753,455	799,624	1,717,798	783,364
⇒	<u>Group Life</u>	117,332	53,506	114,946	52,418
⇒	English as a Second Language ¹² (Split funded - See Lottery section below)	<i>Funded in Lottery in FY 2017</i>		74,264	33,866
	Remedial Summer School ^{7,9}	246,710	N/A ¹	246,710	N/A ¹
Subtotal - SOQ Accounts ³		51,157,885	17,267,139	51,214,797	17,450,403
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁸	0	N/A ¹	0	N/A ¹
	<u>At-Risk</u> (Split funded - See Lottery section below)	<i>Funded in Lottery in FY 2017</i>		388,478	177,157
	Compensation Supplement ¹³	<i>Not Funded in FY 2017</i>		277,996	N/A ¹
	Small School Division Enrollment Loss Fund ¹⁴	411,294	N/A ¹	<i>Not Funded in FY 2018</i>	
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	97,416	44,424	66,314	30,241
	<u>Technology - VPSA</u> ¹⁰	786,000	147,200	786,800	147,360
Subtotal - Incentive Accounts ³		1,294,710	191,624	1,519,588	354,758
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	46,699	N/A ¹	46,699	N/A ¹
	Special Education - Homebound ⁷	56,606	N/A ¹	57,738	N/A ¹
	Special Education - State-Operated Programs ⁷	0	N/A ¹	0	N/A ¹
	Special Education - Jails ⁷	8,334	N/A ¹	10,269	N/A ¹
	Special Education-Regional Tuition ^{7,8} (Split funded - See Lottery section below)	<i>Funded in Lottery in FY 2017</i>		152,361	N/A ¹
Subtotal - Categorical Accounts ³		111,639	0	267,067	0

Virginia Department of Education

Projected FY 2017 and FY 2018 Payments Based on the Amendments Adopted by the 2017 General Assembly to the Governor's Amended 2016-2018 Biennial Budget As Introduced (HB 1500/SB 900)

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
As of February 25, 2017**

010 - BEDFORD COUNTY

NUM	DIVISION	Projected FY 2017 Unadjusted ADM ²	Projected FY 2017 Adjusted ADM ²	Projected FY 2018 Unadjusted ADM ²	Projected FY 2018 Adjusted ADM ²
010	BEDFORD COUNTY	9,491.00	9,491.00	9,298.00	9,298.00
Please note: some accounts have been updated for local enrollment projections. See footnotes for more details.					
2016-2018 Composite Index		FY 2017		FY 2018	
0.3132		FY 2017 State Share	FY 2017 Local Share	FY 2018 State Share	FY 2018 Local Share
Lottery-Funded Programs					
	Foster Care ⁷	121,234	N/A ¹	125,514	N/A ¹
⇒	English as a Second Language ¹² (Split funded - See SOQ section above)	71,954	32,813	Funded in SOQ in FY 2018	
	At-Risk (Split funded - See Incentive section above)	509,720	232,447	111,691	50,934
	<u>Virginia Preschool Initiative</u> ¹¹	408,045	186,080	391,218	178,406
⇒	Early Reading Intervention	145,765	66,473	143,523	65,451
	Mentor Teacher Program	7,372	N/A ¹	7,372	N/A ¹
	<u>K-3 Primary Class Size Reduction</u>	728,422	332,181	726,861	331,469
	School Breakfast ⁷	3,585	N/A ¹	3,544	N/A ¹
⇒	SOL Algebra Readiness	106,079	48,375	99,909	45,561
	Project Graduation ¹⁵	43,606	N/A ¹	25,379	N/A ¹
	<u>Alternative Education</u> ^{7, 8}	0	N/A ¹	0	N/A ¹
	ISAE ^{7, 8}	15,717	N/A ¹	15,717	N/A ¹
	Special Education-Regional Tuition ^{7, 8} (Split funded - See Categorical section above)	401,865	N/A ¹	255,951	N/A ¹
	Career and Technical Education ^{7, 8}	148,154	N/A ¹	148,154	N/A ¹
	Supplemental Basic Aid	0	N/A ¹	0	N/A ¹
	Supplemental Lottery Per Pupil Allocation ¹⁶	342,608	N/A ¹	1,750,494	N/A ¹
⇒	Textbooks ⁵ (Split funded - See SOQ section above)	601,715	274,399	Funded in SOQ in FY 2018	
	Subtotal - Lottery-Funded Programs ³	3,655,841	1,172,768	3,805,327	671,821
	Total State & Local Funds	\$56,220,075	\$18,631,531	\$56,806,779	\$18,476,982

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 2017 and FY 2018.

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 adopted by the General Assembly to the Governor's amended budget assign 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 actual FY 2017 enrollment and projected FY 2018 enrollment used in the amendments adopted by the General Assembly to the Governor's amended budget.

¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the regional programs for which the division serves as the fiscal agent.

¹¹ Payments for the Virginia Preschool Initiative are based on actual FY 2017 enrollment and projected FY 2018 enrollment used in the amendments adopted by the General Assembly to the Governor's amended budget.

¹² Funded in Lottery in FY 2017 and SOQ in FY 2018 - Payments for English as a Second Language are based on actual FY 2017 enrollment and projected FY 2018 enrollment.

¹³ The amendments adopted by the General Assembly calculate the state share of Compensation Supplement funds based on a 2% salary increase effective February 15, 2018, for funded SOQ instructional and support positions and for Academic-Year Governor's Schools.

¹⁴ The General Assembly's adopted budget provides \$7.3 million in FY 2017 to eligible small school divisions that have a 5% or more decline in their ADM from 2011 to 2016. There is no local match required for this initiative.

¹⁵ The Governor's amended budget, as amended by the General Assembly, assigns a distribution formula to Project Graduation funding beginning in FY 2017 (see Supts. Memo 133-16).

¹⁶ The available funds are used to calculate a lottery per pupil amount, distributed based on the state share of the per pupil amount using the division's ADM and composite index used in the amendments adopted by the General Assembly to the Governor's amended budget. No local match required.

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

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