

BEDFORD COUNTY SCHOOL BOARD  
 OPERATING FUND - REVENUE  
 2016 - 2017

5/9/2016

REVENUE SOURCE	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 PROPOSED	\$ DIFFERENCE	% DIFFERENCE
OTHER	1,190,456	873,000	873,000	-	0.00%
COMMONWEALTH OF VA	54,581,740	54,667,713	54,598,858	(68,855)	-0.13%
FEDERAL	4,940,749	5,243,636	4,911,892	(331,744)	-6.33%
LOCAL TRANSFER - GF	37,517,916	38,769,285	33,375,925	(5,393,360)	-13.91%
<b>TOTAL OPERATING FUND</b>	<b>98,230,861</b>	<b>99,553,634</b>	<b>93,759,675</b>	<b>(5,793,959)</b>	<b>-5.82%</b>

BEDFORD COUNTY SCHOOL BOARD  
REVENUE BUDGET WORKSHEET  
OPERATING FUND 2016-2017

5/9/2016

BUDGET CODE	DESCRIPTION	2014-2015	2015-2016	2016-2017	\$	%
		ACTUAL	BUDGET	PROPOSED	DIFFERENCE	DIFFERENCE
<b>OTHER REVENUE:</b>				-		
25-1501-0-0501-000	INTEREST ON BANK DEPOSITS	7		-	-	0.00%
25-1502-0-0100-000	RENTAL OF PROPERTY	35,852		-	-	0.00%
25-1612-0-0010-000	CVCC - DUAL ENROLLMENT	293,178	281,250	281,250	-	0.00%
25-1612-0-0011-000	TUITION-SUMMER SCHOOL	58,303	40,000	40,000	-	0.00%
25-1612-0-0012-000	TUITION-PRACTICAL NURSES	30,550	30,000	30,000	-	0.00%
25-1612-0-0113-000	ADULT ED FEES			-	-	0.00%
25-1612-0-0013-000	LAUREL SCHOOL	235,737	180,000	180,000	-	0.00%
25-1612-0-0014-000	NON RESIDENT TUITION	37,820	20,000	20,000	-	0.00%
25-1612-0-0015-000	STUDENT EARLY COLLEGE			-	-	0.00%
25-1612-0-0016-000	STUDENT DUAL ENROLLMENT	118,074	83,750	83,750	-	0.00%
25-1612-0-0020-000	DRIVERS ED FEES	110,000	80,000	80,000	-	0.00%
25-1803-0-0020-000	REBATES & REFUNDS	21,724		-	-	0.00%
25-1803-0-0025-000	MEDICAID REIMBURSEMENTS	144,548	-	-	-	0.00%
25-1803-0-0028-000	E-RATE REIMBURSEMENTS		93,000	93,000	-	0.00%
25-1899-0-0030-000	DONATIONS, CONTRIBUTIONS, GIFTS	1,500		-	-	0.00%
25-1899-0-0040-000	JROTC PROGRAM	61,418	65,000	65,000	-	0.00%
25-1899-0-0099-000	MISCELLANEOUS	32,375		-	-	0.00%
25-1899-0-0080-000	SALE OF SCHOOL BUSES			-	-	0.00%
25-1899-0-0090-000	SALE OF OTHER EQUIPMENT	9,371		-	-	0.00%
25-1899-0-0100-000	INSURANCE ADJUSTMENTS			-	-	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%
	<b>TOTAL OTHER</b>	<b>1,190,486</b>	<b>873,000</b>	<b>873,000</b>	<b>-</b>	<b>0.00%</b>

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

5/9/2016

BUDGET CODE	DESCRIPTION	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 PROPOSED	\$ DIFFERENCE	% DIFFERENCE
<b>STATE REVENUE:</b>						
<b>SOQ PROGRAMS</b>						
25-2402-0-0020-000	BASIC SCHOOL AID	28,512,831	28,803,071	28,498,279	(304,792)	-1.14%
25-2402-0-0010-000	STATE SALES TAX RECEIPTS	11,862,194	13,388,454	13,390,991	2,537	0.02%
25-2402-0-0170-000	VOCATIONAL ED - SOQ	331,371	325,325	394,774	69,449	21.35%
25-2402-0-0070-000	GIFTED AND TALENTED	317,845	312,047	305,831	(6,416)	-2.08%
25-2402-0-0120-000	SPECIAL ED - SOQ	3,083,775	3,020,879	3,043,580	22,701	0.75%
25-2402-0-0080-000	REMEDIAL EDUCATION	845,333	829,912	827,752	(2,160)	-0.26%
25-2402-0-0230-000	VRS RETIREMENT - INSTRUCTIONAL	3,550,399	3,388,041	3,533,864	147,823	4.37%
25-2402-0-0210-000	FICA - INSTRUCTIONAL	1,744,768	1,712,938	1,712,810	(128)	-0.01%
25-2402-0-0250-000	GROUP LIFE INSURANCE	108,203	108,229	114,812	8,383	7.89%
25-2402-0-0081-000	REMEDIAL SUMMER SCHOOL	285,615	276,858	294,882	18,224	6.59%
<b>INCENTIVE PROGRAMS</b>						
25-2402-0-0760-000	TECHNOLOGY	657,989	648,000	648,000	-	0.00%
25-2402-0-0281-000	EIPEN GRANTS					0.00%
25-2402-0-0330-000	SUPPLEMENTAL SUPPORT OPER		477,036	427,273	(49,763)	-10.43%
25-2402-0-0190-000	EARLY READING INTERVENTION	127,383	191,747	201,593	9,846	5.13%
25-2402-0-0300-000	SECURITY GRANT	88,785				0.00%
<b>CATEGORICAL PROGRAMS</b>						
25-2402-0-0460-000	HOMEBOUND	67,785	69,141	57,299	(11,842)	-17.13%
25-2402-0-0950-000	SPECIAL ED IN JAILS	5,747	9,509	8,455	(1,054)	-11.08%
25-2402-0-0180-000	VOCATIONAL ADULT ED					0.00%
25-2402-0-0580-000	VRS SUPPLEMENTAL					0.00%
<b>LOTTERY FUNDED PROGRAMS</b>						
25-2402-0-0650-000	AT - RISK	511,210	501,740	497,990	(3,750)	-0.75%
25-2402-0-0280-000	EARLY READING INTERVENTION	152,435	150,257	148,008	(2,249)	-1.50%
25-2402-0-0050-000	FOSTER HOME CHILDREN	164,797	159,788	159,787	(21)	-0.01%
25-2402-0-0750-000	PRIMARY CLASS SIZE	792,175	815,788	742,954	(72,814)	-8.93%
25-2402-0-0080-000	SOL ALGEBRA READINESS	98,333	98,333	101,230	2,897	2.95%
25-2402-0-0680-000	VIRGINIA PRESCHOOL INITIATIVE	490,375	539,825	408,045	(131,780)	-24.41%
25-2402-0-0900-000	MENTOR TEACHER GRANT	4,970	4,970	4,970		0.00%
	LOTTERY PER PUPIL ALLOCATION			333,775	333,775	NA
25-2402-0-0030-000	GED FUNDING (ISAEP)	15,717	15,717	15,717		0.00%
25-2402-0-0480-000	REGIONAL PROGRAMS TUITION	413,488	537,554	435,284	(102,290)	-19.03%
25-2402-0-0520-000	CAREER AND TECHNICAL ED	148,953	137,520	148,953	11,433	8.31%
25-2402-0-0990-000	ESL	89,412	91,254	84,390	(6,864)	-7.52%
25-2402-0-9999-000	MISCELLANEOUS	65,138				0.00%
<b>OTHER</b>						
25-2402-0-0599-000	PROJECT GRADUATION	25,875	50,000	50,000		0.00%
25-2402-0-9999-000	SMART BEGINNINGS					0.00%
25-2403-0-0349-000	Student Certification	19,079	10,000	10,000		0.00%
25-2403-0-0100-000	VPSA REFUNDING					0.00%
	<b>TOTAL STATE</b>	<b>64,681,740</b>	<b>64,867,713</b>	<b>64,598,858</b>	<b>(68,855)</b>	<b>-0.13%</b>

BEDFORD COUNTY SCHOOL BOARD  
REVENUE BUDGET WORKSHEET  
OPERATING FUND 2016-2017

5/9/2016

BUDGET CODE	DESCRIPTION	2014-2015	2015-2016	2016-2017	\$	%
		ACTUAL	BUDGET	PROPOSED	DIFFERENCE	DIFFERENCE
<b>FEDERAL REVENUE:</b>						
25-3302-0-0190-000	TITLE VI-B SPECIAL ED	2,214,812	2,160,717	2,262,786	102,071	4.72%
25-3302-0-0191-000	SECTION 619 A	46,815	54,803	54,803	-	0.00%
25-3302-0-0200-000	NCLB TITLE I , PART A	1,341,771	1,394,138	1,355,629	(38,509)	-2.76%
25-3302-0-0203-000	TITLE III - IY	2,983	5,920	5,920	-	0.00%
25-3302-0-0206-000	TITLE III - Part A	6,213	13,575	13,575	-	0.00%
25-3302-0-0240-000	CARL PERKINS VOCATION	115,939	135,934	135,934	-	0.00%
25-3302-0-0515-000	21ST CENTURY GRANT - 2015	785,171	1,110,648	687,457	(423,191)	-38.10%
25-3302-0-0519-000	ADULT GED - AMHERST	87,866	97,935	97,935	-	0.00%
25-3302-0-0800-000	FOREST RESERVE	15,266	-	-	-	0.00%
25-3302-0-0993-000	HIGH SCHOOLS THAT WORK	7,837	10,000	10,000	-	0.00%
25-3302-0-9999-000	MISCELLANEOUS	7,215	-	-	-	0.00%
25-3302-0-1002-000	NCLB TITLE II, PART A	309,073	259,966	287,851	27,885	10.73%
	<b>TOTAL FEDERAL</b>	<b>4,940,749</b>	<b>5,243,636</b>	<b>4,911,892</b>	<b>(331,744)</b>	<b>-6.33%</b>
<b>TRANSFERS:</b>						
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	37,517,916	38,769,285	33,375,925	(5,393,360)	-13.91%
	<b>TOTAL TRANSFERS</b>	<b>37,517,916</b>	<b>38,769,285</b>	<b>33,375,925</b>	<b>(5,393,360)</b>	<b>-13.91%</b>
	<b>TOTAL REVENUE</b>	<b>98,230,861</b>	<b>99,553,634</b>	<b>93,759,675</b>	<b>(6,793,960)</b>	<b>-6.82%</b>

**BEDFORD COUNTY PUBLIC SCHOOLS  
BACKGROUND DATA 2015-2016**

**OTHER REVENUE**

<b>DUAL ENROLLMENT - CVCC</b>	<b>281,250</b>
Reimbursement received from community college classes offered at each high school.	
<b>TUITION - SUMMER SCHOOL</b>	<b>40,000</b>
Charges for attending summer school.	
<b>TUITION - PRACTICAL NURSES</b>	<b>30,000</b>
Charges for participating in the Licensed Practical Nurse Program at Bedford Science and Technology Center.	
<b>TUITION - NON RESIDENT STUDENTS</b>	<b>20,000</b>
Charges for local cost of educating nonresident students who attend Bedford County Schools.	
<b>DUAL ENROLLMENT - STUDENT</b>	<b>83,750</b>
Charges to students enrolled in dual enrolled classes. 25% of the cost.	
<b>DRIVERS EDUCATION FEES</b>	<b>80,000</b>
Amount of fees collected from students for behind-the-wheel training after program expenses.	
<b>MEDICAID REIMBURSEMENTS</b>	-
Reimbursement for related services provided to Medicaid eligible students in accordance with Individualized Education Programs (IEP's).	
<b>TRANSPORTATION - HEAD START</b>	-
Reimbursement for transportation costs associated with the Head start Program.	
<b>JROTC PROGRAM</b>	<b>65,000</b>
Reimbursement from the U.S. Army for program participation.	
<b>LAUREL SCHOOL</b>	<b>180,000</b>
Reimbursement from the Laurel School for Non-Center based expenditures.	
<b>E-RATE</b>	<b>93,000</b>
Reimbursement from the federal E-Rate program	
<b>TOTAL OTHER REVENUE</b>	<b>873,000</b>

BEDFORD COUNTY PUBLIC SCHOOLS  
BACKGROUND DATA 2015-2016

STATE REVENUE

GROUP I: SOQ PROGRAMS

**BASIC SCHOOL AID (SOQ PROGRAM) 26,498,279**

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 5:1 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) 13,390,991**

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) 394,774**

State funds are provided to support career and technical education courses for students in grades 8-12. 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) 305,831**

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) 3,043,580**

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) 827,752**

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 2015-2016**

**STATE REVENUE, *continued***

**VRS - RETIREMENT - INSTRUCTIONAL (SOQ PROGRAM) 3,533,864**

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) 1,712,810**

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) 114,612**

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 201,593**

State funding for one position at Big Island Elementary

**SUPPLEMENTAL SUPPORT 427,273**

State funding to support a 2% raise for staff

**GROUP IV: CATEGORICAL PROGRAMS**

**HOMEBOUND - SPECIAL EDUCATION 57,299**

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 2015-2016

**STATE REVENUE, continued**

**SPECIAL EDUCATION IN JAILS**

**8,455**

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)**

**497,990**

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)**

**148,008**

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**

**333,775**

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.



**BEDFORD COUNTY PUBLIC SCHOOLS  
BACKGROUND DATA 2015-2016**

**STATE REVENUE, continued**

**FOSTER HOME CHILDREN**

**159,767**

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)**

**742,954**

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)**

**101,230**

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)**

**408,045**

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**

**4,970**

**BEDFORD COUNTY PUBLIC SCHOOLS  
BACKGROUND DATA 2015-2016**

**STATE REVENUE, continued**

<b>GED FUNDING - ISAEP (INCENTIVE)</b>	<b>15,717</b>
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.	
<b>SPECIAL EDUCATION - REGIONAL PROGRAMS TUITION (INCENTIVE)</b>	<b>435,264</b>
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.	
<b>CAREER AND TECHNICAL EDUCATION</b>	<b>148,953</b>
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.	
<b>ESL (CATEGORICAL PROGRAM) - ENGLISH AS A SECOND LANGUAGE</b>	<b>84,390</b>
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.	
<b>REMEDIAL SUMMER SCHOOL (SOQ PROGRAM)</b>	<b>294,882</b>
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	
<b>PROJECT GRADUATION</b>	<b>50,000</b>
<b>STUDENT CERTIFICATION - VOCATIONAL</b>	<b>10,000</b>
<b>TOTAL STATE REVENUE</b>	<b>54,598,858</b>

**BEDFORD COUNTY PUBLIC SCHOOLS  
BACKGROUND DATA 2015-2016**

**FEDERAL REVENUE**

<b>TITLE VI-B SPECIAL EDUCATION</b>	<b>2,262,788</b>
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.	
<b>SECTION 619 PRESCHOOL - A</b>	<b>54,803</b>
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.	
<b>TITLE I, PART A - IMPROVING THE ACADEMIC ACHIEVEMENT OF THE DISADVANTAGED</b>	<b>1,355,629</b>
<b>CARL PERKINS VOCATIONAL</b>	<b>135,934</b>
Vocational program to develop basic skills for job placement.	
<b>Title III - ESL</b>	<b>5,920</b>
<b>Title III - Part A</b>	<b>13,575</b>
<b>21ST CENTURY GRANT</b>	<b>687,457</b>
<b>ADULT GED - AMHERST</b>	<b>97,935</b>
<b>HIGH SCHOOLS THAT WORK</b>	<b>10,000</b>
Funding for this project is handled on a cost-reimbursement basis. Payments are received after certifying that funds have been expended.	
<b>TITLE II, PART A - TEACHER AND PRINCIPAL TRAINING &amp; RECRUITING</b>	<b>287,851</b>
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.	
<b>TOTAL FEDERAL REVENUE</b>	<b>4,911,892</b>

BEDFORD COUNTY PUBLIC SCHOOLS  
BACKGROUND DATA 2015-2016

**BEDFORD COUNTY REVENUE**

**LOCAL COUNTY FUNDS**

**33,375,925**

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**

**33,375,925**

**TOTAL OPERATING FUND REVENUE**

**93,759,675**

Virginia Department of Education

Projected FY 2017 and FY 2018 State Payments Based on Amendments Adopted by the 2016 General Assembly to the Governor's Introduced 2016-2018 Biennial Budget (HB/SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education  
As of March 16, 2016

010 - BEDFORD COUNTY

NUM	DIVISION	Projected FY 2017 Unadjusted ADM <sup>2</sup>	Projected FY 2017 Adjusted ADM <sup>2</sup>	Projected FY 2018 Unadjusted ADM <sup>2</sup>	Projected FY 2018 Adjusted ADM <sup>2</sup>
010	BEDFORD COUNTY	9,271.00	9,271.00	9,271.00	9,271.00
<b>Please note: some accounts have been updated for local enrollment projections. See footnotes for more details.</b>					
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
<b>Standards of Quality Programs:</b>					
→	<u>Basic Aid</u>	26,498,279	12,083,958	26,216,701	11,955,548
	Sales Tax <sup>4</sup>	13,390,991	N/A <sup>1</sup>	13,875,145	N/A <sup>1</sup>
→	Textbooks <sup>8</sup>	116,267	53,021	699,005	318,766
→	Vocational Education	394,774	180,028	394,774	180,028
→	Gifted Education	305,631	139,377	305,631	139,377
→	Special Education	3,043,580	1,387,958	3,043,580	1,387,958
→	Prevention, Intervention, & Remediation	827,752	377,478	827,752	377,478
→	VRS Retirement (Includes RHCC) <sup>9</sup>	3,533,864	1,611,541	3,935,005	1,794,473
→	Social Security	1,712,810	781,089	1,712,810	781,089
→	Group Life	114,612	52,266	114,612	52,266
→	English as a Second Language <sup>12</sup>	84,390	36,484	87,317	39,819
	Remedial Summer School <sup>7,8</sup>	294,862	N/A <sup>1</sup>	294,194	N/A <sup>1</sup>
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>50,317,832</b>	<b>16,705,198</b>	<b>51,506,526</b>	<b>17,028,802</b>
<b>Incentive Programs:</b>					
	Compensation Supplement <sup>13</sup>	427,273	194,848	739,538	337,250
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A <sup>1</sup>	0	N/A <sup>1</sup>
	At-Risk (Split funded - See Lottery section below)	<b>Funded in Lottery in FY 2018</b>		464,898	212,006
	Math/Reading Instructional Specialists	89,797	40,950	91,691	41,814
	Early Reading Specialists Initiative	111,796	50,982	111,796	50,982
	<u>Technology - VPSA</u> <sup>10</sup>	844,400	158,880	842,000	158,400
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>1,473,266</b>	<b>445,660</b>	<b>2,249,923</b>	<b>800,462</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	0	N/A <sup>1</sup>	0	N/A <sup>1</sup>
	Virtual Virginia <sup>7</sup>	0	N/A <sup>1</sup>	0	N/A <sup>1</sup>
	American Indian Treaty Commitment <sup>7</sup>	0	N/A <sup>1</sup>	0	N/A <sup>1</sup>
	School Lunch <sup>7</sup>	46,928	N/A <sup>1</sup>	46,928	N/A <sup>1</sup>
	Special Education - Homebound <sup>7</sup>	57,299	N/A <sup>1</sup>	58,445	N/A <sup>1</sup>
	Special Education - State-Operated Programs <sup>7</sup>	0	N/A <sup>1</sup>	0	N/A <sup>1</sup>
	Special Education - Jails <sup>7</sup>	8,455	N/A <sup>1</sup>	8,995	N/A <sup>1</sup>
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>112,682</b>	<b>0</b>	<b>114,368</b>	<b>0</b>

Virginia Department of Education

Projected FY 2017 and FY 2018 State Payments Based on Amendments Adopted by the 2016 General Assembly to the Governor's Introduced 2016-2018 Biennial Budget (HB/SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education  
As of March 16, 2016

010 - BEDFORD COUNTY

NUM	DIVISION	Projected FY 2017 Unadjusted ADM <sup>2</sup>	Projected FY 2017 Adjusted ADM <sup>2</sup>	Projected FY 2018 Unadjusted ADM <sup>2</sup>	Projected FY 2018 Adjusted ADM <sup>2</sup>
010	BEDFORD COUNTY	9,271.00	9,271.00	9,271.00	9,271.00
<b>Please note: some accounts have been updated for local enrollment projections. See footnotes for more details.</b>					
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
<b>Lottery-Funded Programs</b>					
	Foster Care <sup>7</sup>	159,767	N/A <sup>1</sup>	160,233	N/A <sup>1</sup>
	At-Risk (Split funded - See Incentive section above)	497,990	227,097	33,802	15,415
	Virginia Preschool Initiative <sup>11</sup>	408,045	186,080	391,218	178,408
⇒	Early Reading Intervention	148,008	67,496	145,765	66,473
	Mentor Teacher Program	4,970	N/A <sup>1</sup>	4,970	N/A <sup>1</sup>
	K-3 Primary Class Size Reduction	742,954	338,808	743,776	339,183
	School Breakfast <sup>7</sup>	4,235	N/A <sup>1</sup>	5,185	N/A <sup>1</sup>
⇒	SOL Algebra Readiness	101,230	46,164	101,230	46,164
	Alternative Education <sup>7,8</sup>	0	N/A <sup>1</sup>	0	N/A <sup>1</sup>
	ISAEF	15,717	N/A <sup>1</sup>	15,717	N/A <sup>1</sup>
	Special Education-Regional Tuition <sup>7,8</sup>	435,284	N/A <sup>1</sup>	443,441	N/A <sup>1</sup>
	Career and Technical Education <sup>7,8</sup>	148,953	N/A <sup>1</sup>	148,953	N/A <sup>1</sup>
	Supplemental Basic Aid	0	N/A <sup>1</sup>	0	N/A <sup>1</sup>
	Supplemental Lottery Per Pupil Allocation <sup>14</sup>	333,775	N/A <sup>1</sup>	1,429,018	N/A <sup>1</sup>
⇓	Textbooks <sup>5</sup> (See SOQ Programs above)	582,737	265,745	<b>Funded in SOQ in FY 2018</b>	
		<b>3,583,644</b>	<b>1,131,390</b>	<b>3,623,308</b>	<b>645,641</b>
<b>Total State &amp; Local Funds</b>		<b>\$55,487,425</b>	<b>\$18,282,248</b>	<b>\$57,494,124</b>	<b>\$18,472,895</b>

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

<sup>2</sup> ADM values shown are based on local projections of March 31 ADM for FY 2017 and FY 2018.

<sup>3</sup> Columns may not add due to rounding.

<sup>4</sup> 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.

<sup>5</sup> The amendments by the General Assembly to HB/SB 30 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.

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

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

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

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2017 and FY 2018 enrollment used in the amendments by the General Assembly to HB/SB 30.

<sup>10</sup> 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.

<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2017 and FY 2018 enrollment used in the amendments by the General Assembly to HB/SB 30.

<sup>12</sup> Funded in SOQ - Payments for English as a Second Language are based on projected FY 2017 and FY 2018 enrollment used in the amendments by the General Assembly to HB/SB 30.

<sup>13</sup> The amendments by the General Assembly to HB/SB 30 calculate the state share of Compensation Supplement funds based on a 2% salary increase effective December 1, 2016 for funded SOQ instructional and support positions. The local match requirement for both instructional and support positions is based on a minimum average 2% salary increase effective December 1, 2016 (equivalent to 7 months of required local funding).

NOTE: This funding is contingent on revenue estimates meeting the required level for FY 2016.

<sup>14</sup> Funding based on the amendments by the General Assembly to HB/SB 30. 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.

⇒ = 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.