

Textbook Fund

DESCRIPTION

The Textbook Fund provides administration, maintenance, and control over all of the textbooks used in the schools. The County's policy is to issue the books, at no cost, to the students during the school year. Approximately every six years the textbooks are replaced. Previously, the students rented textbooks. Revenue is received from the State, County, and miscellaneous sources, such as the sale of used textbooks and damaged book recoveries. Fund balances from one year are carried forward to the following year.

GOALS AND OBJECTIVES

- To provide the most applicable and comprehensive textbooks to all students in a cost-effective manner;
- To properly maintain the textbook inventory supply to ensure that all textbooks are in good condition throughout the useful life.

SERVICE LEVELS

The Textbook Fund is designed to provide free textbooks for the total school enrollment.

| | <u>1999</u> | <u>2000</u> | <u>2001</u> | <u>2002</u> | <u>2003</u> |
|------------------------|-------------|-------------|-------------|-------------|-------------|
| Textbook inventory | 144,300 | 148,000 | 150,000 | 150,000 | 164,024 |
| New textbooks acquired | 38,000 | 34,300 | 35,172 | 10,045 | 33,400 |

BUDGET HIGHLIGHTS

FY03

Funds are included for the adoption of new elementary reading textbooks. In addition, non-SOL science, International Baccalaureate, Career-Technical and advanced foreign language texts will be acquired.

FY04

Funds are included for the adoption of new elementary and secondary social studies and health textbooks. Funds are also included for specific elementary math and writing consumables, secondary technical education, health occupations, and International Baccalaureate textbooks and various teacher editions for general and special education.

BUDGET SUMMARY

Expenditures

| Textbook Fund: | <u>FY02</u> <u>Budget</u> | <u>FY02</u> <u>Actual</u> | <u>FY03</u> <u>Budget</u> | <u>FY04</u> <u>Budget</u> | <u>Percent</u> <u>Change</u> |
|-----------------------------|------------------------------|------------------------------|------------------------------|------------------------------|---------------------------------|
| Salaries and Benefits | \$ 51,868 | \$ 47,345 | \$ 49,653 | \$ 52,829 | 6.4% |
| Operating Expenditures | 1,103,319 | 836,747 | 1,260,641 | 1,318,684 | 4.6% |
| Capital Outlay | - | - | - | - | 0.0% |
| TOTAL, Textbook Fund | \$ 1,155,187 | \$ 884,092 | \$ 1,310,294 | \$ 1,371,513 | 4.7% |
| Full-time Positions | 1 | 1 | 1 | 1 | 0.0% |
| Part-time Positions | 6 | 6 | 6 | 6 | 0.0% |
| Full-time Equivalents | 1.9 | 1.9 | 1.9 | 1.9 | 0.0% |