

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 and
- 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>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2004</u>
Textbook inventory	150,000	150,000	164,024	100,794	101,869 *
New textbooks acquired	35,172	10,045	33,400	15,687	23,830 **

* 2004 Social Studies K-3 are classroom sets rather than student issued. Inventory reflects disposal of unused textbooks.

** This inventory does not include the number of trade books, level readers, or consumables (K-12)

BUDGET HIGHLIGHTS

FY06

Funds are included for the adoption of new elementary and secondary science and ESL textbooks. Funds are also included for specific math and writing consumables, middle school computer texts, advanced foreign language and graphic arts, as well as various teacher editions for general and special education teachers.

FY07

Funds are included for the adoption of Language Arts-Grade 6-12 and Literature and Writing textbooks. Funds are also included for K-2 consumables for Math and Grades 1-3 consumables in Writing. Increases in enrollment and the opening of Kersey Creek Elementary contribute to the overall budget increase.

BUDGET SUMMARY

Expenditures

Textbook Fund:	FY05	FY05	FY06	FY07	Percent
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Change</u>
Salaries and Benefits	\$ 55,537	\$ 54,500	\$ 57,237	\$ 71,992	25.8%
Operating Expenditures	1,242,081	1,381,843	1,596,077	1,707,177	7.0%
Capital Outlay	-		-		0.0%
TOTAL, Textbook Fund	\$ 1,297,618	\$ 1,436,343	\$ 1,653,314	\$ 1,779,169	7.61%
Full-time Positions	1	1	1	1	0.0%
Part-time Positions	7	7	7	7	0.0%
Full-time Equivalents	2.0	2.0	2.0	2.0	0.0%