

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.

BUDGET SUMMARY

| | FY06 Budget | FY06 Actual | FY07 Budget | FY08 Budget | Percent Change |
|-----------------------------|------------------------|------------------------|------------------------|------------------------|---------------------------|
| Textbook Fund: | | | | | |
| Salaries and Benefits | \$ 57,714 | \$ 62,024 | \$ 71,992 | \$ 75,522 | 4.9% |
| Operating Expenditures | 1,595,600 | 1,613,429 | 1,707,177 | 1,714,387 | 0.4% |
| TOTAL, Textbook Fund | \$1,653,314 | \$1,675,453 | \$1,779,169 | \$1,789,909 | 0.60% |
| 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% |

BUDGET HIGHLIGHTS

No major adoptions are planned for FY08. Funds are included for consumables for writing in grades 1-3, math for grades K-2,

trades courses, and books related to enrollment growth. Approximately \$1.3 million is reserved for future adoptions.

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>2002</u> | <u>2003</u> | <u>2004</u> | <u>2005</u> | <u>2006</u> | |
|------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----|
| Textbook inventory | 150,000 | 164,024 | 100,794 | 101,869 | 173,062 | * |
| New textbooks acquired | 10,045 | 33,400 | 15,687 | 23,830 | 19,622 | ** |

* Inventory reflected on new automated system.

**Excludes trade books, level readers, and consumables K-12.