

**Charlotte County Public Schools**  
**APPROVED Operating Budget 2018-2019**  
**Expenditures**

**ADM 1732.15** **Composite Index .2439**

<b>Expenditures By Category</b>	
Instruction K-12	12,104,276
Administration/Health	800,391
Transportation	1,550,200
Maintenance/Operation	1,854,550
Food Service	979,700
Debt Service	143,750
Technology	1,045,500
At-Risk 4 Year old Program	349,125
Consolidated Federal Programs	1,333,430
<b>Subtotal</b>	<b>20,160,922</b>
Capital Projects	0
<b>CCPS Total</b>	<b>20,160,922</b>
Virtual Virginia (Fiscal Agent)	4,682,987
<b>Total</b>	<b>24,843,909</b>
<b>Expenditure Breakdown</b>	
<b>Instruction</b>	
Salaries	7,800,000
Fringe Benefits	3,000,000
Purchase Services	580,000
Workers Compensation	20,000
Travel	50,000
Materials/Supplies	654,276
<b>Total Instruction Category</b>	<b>12,104,276</b>

<b>Administration/Health Services</b>	
Salaries	391,415
Fringe Benefits	185,876
Worker's Compensation	2,500
Purchase Services	140,000
Travel	20,000
Materials/Supplies	60,600
<b>Total Administration Category</b>	<b>800,391</b>

<b>Transportation</b>	
Salaries	900,000
Fringe Benefits	185,000
Worker's Compensation	15,000
Purchase Services	40,000
Travel	200
Material	200,000
Fuel	210,000
<b>Total Transportation Category</b>	<b>1,550,200</b>

<b>Maintenance/Operations</b>	
Salaries	293,000
Fringe Benefits	110,200
Worker's Compensation	15,000
Purchase Services	595,000
Utilities	308,000
Miscellaneous/heating oil	150,000
Insurances	95,000
Energy Lease	111,000
Capital Improvements	0
Materials	105,000
Security	72,350
<b>Total Maintenance/Operation Category</b>	<b>1,854,550</b>

<b>Food Service</b>	
Salaries	408,000
Fringe Benefits	219,000
Worker's Compensation	2,500
Purchase Services	5,000
Travel	200
Materials	35,000
Food Supplies	310,000
<b>Total Food Service Category</b>	<b>979,700</b>

<b>Debt Service</b>	
Principal	80,000
Interest	63,750
<b>Total Debt Service Category</b>	<b>143,750</b>

<b>Technology</b>	
Salaries	344,000
Fringe Benefits	144,500
Purchase Services	62,000
Materials	5,000
Software	127,000
Equipment	273,000
Communication	90,000
<b>Total Technology Category</b>	<b>1,045,500</b>

<b>At-Risk 4 Year Old Program</b>	
Salaries	200,000
Fringe Benefits	90,000
Unemployment	125
Purchase services	1,000
Travel	1,000
Materials	57,000
<b>Total At Risk 4 Year Old Category</b>	<b>349,125</b>

<b>Consolidated Federal Programs</b>	
Salaries(Title I, II-A, V-B, 21st Century, Special Ed)	875,000
Fringe Benefits	345,000
Purchase Services	13,430
Travel	30,000
Materials	70,000
<b>Total Consolidated Category</b>	<b>1,333,430</b>

<b>Total CCPS Expenditures</b>	<b>20,160,922</b>
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<b>Virtual Virginia Program (Fiscal Agent)</b>	
Salaries	3,009,400
Fringe Benefits	815,418
Purchase Services	575,000
Rental/leases	33,969
Travel	115,000
Materials/Supplies	134,200
<b>Total Virtual Virginia Category</b>	<b>4,682,987</b>

<b>Grand Total Expenditures</b>	<b>24,843,909</b>
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Approved May 8, 2018 - Charlotte County School Board

**Charlotte County Public Schools**  
**APPROVED Operating Budget 2018-2019**  
**Revenues**

**ADM 1732.15**

**Composite Index .2439**

<b>Standards of Quality (SOQ) Programs:</b>	<b>ADM from the State</b>	<b>Local Share</b>
Basic School Aid	6,636,745	2,140,857
State Sales Tax	2,055,263	0
Textbooks	131,872	42,539
Vocational Education - CTE	261,936	84,494
Gifted Education	64,174	20,701
Special Education	983,569	317,276
Prevention, Intervention, Remediation	259,316	83,649
VRS Retirement	910,227	293,618
Social Security	412,549	133,078
Group Life	27,503	8,872
Remedial Summer School	43,830	0
English as Second Language	8,647	2,789
<b>Subtotal SOQ Funds</b>	<b>11,795,631</b>	<b>3,127,873</b>
<b>Incentive Programs:</b>		
VPSA Technology Grant	180,000	36,000
<b>Subtotal Incentive Funds</b>	<b>180,000</b>	<b>36,000</b>
<b>Categorical Programs:</b>		
Special Education Homebound	20,721	0
School Lunch	7,849	0
<b>Subtotal Categorical Funds</b>	<b>28,570</b>	<b>0</b>
<b>Lottery Funded Programs:</b>		
At - Risk	272,842	88,012
Virginia Preschool Initiative	208,400	67,225
Early Reading Intervention	40,437	13,044
Mentor Teacher Program	620	0
K-3 Class Size Reduction	336,984	108,703
SOL Algebra Readiness	35,930	11,590
Project Graduation	3,646	0
ISAEP	7,859	0
Special Education Regional Tuition	92,645	0
Career and Technical Education	17,233	0
Supplemental Lottery Per Pupil Allocation	358,747	0
<b>Subtotal Lottery Program Funds</b>	<b>1,375,343</b>	<b>288,574</b>
<b>Total State Revenues</b>	<b>13,379,544</b>	<b>3,452,447</b>
<b>Other State Revenues</b>		
Jobs for Virginia Graduates	25,000	0
Miscellaneous State Funds	5,000	0
<b>Total Other State Revenues</b>	<b>30,000</b>	<b>0</b>

<b>Federal Funds</b>		
Title I	594,168	0
Title II- Part A	85,760	0
Title V- Part B	31,358	0
21st Century Grant	166,953	0
Pre-School Handicapped Special Ed	17,959	0
IDEA 611	437,232	0
Federal Food Service & Summer Program	800,000	0
Career Technical - Carl Perkins Award	41,309	0
Gear-Up	35,000	0
Total Federal Funds	<b>2,209,739</b>	<b>0</b>
<b>Other Funds</b>		
Dual Enrollment	58,000	0
Driver's Education	16,000	0
Reimbursements/Other Miscellaneous Funds *	515,000	0
Surplus Sales	5,000	0
Total Other Funds	<b>594,000</b>	<b>0</b>
<b>Local Funds</b>		
Local Operational	3,803,889	
Debt Service	143,750	
Total Local Funds	<b>3,947,639</b>	
<b>Grand Total CCPS Revenues</b>	<b>20,160,922</b>	
<b>Virtual VA (Fiscal Agent)</b>	<b>4,682,987</b>	
<b>Grand Total Revenues</b>	<b>24,843,909</b>	

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