

**Charlotte County Public Schools**  
**2022-2023 Operating Budget**  
**Revenue**

	2020-2021 Actual Revenue	2021-2022 Estimated Revenue	2022-2023 Projected Revenue	Difference
<b>Standards of Quality (SOQ) Programs</b>				
<b>ADM</b>	1,644.43	1,625.30	1,577.25	(48.05)
Basic School Aid	6,670,650	6,529,717	<b>6,546,145</b>	16,428
State Sales Tax	2,255,246	2,335,512	<b>2,388,442</b>	52,930
Vocational Education - CTE	254,719	251,756	<b>442,935</b>	191,179
Gifted Education	64,612	65,088	<b>64,619</b>	(469)
Special Education	1,044,969	1,032,812	<b>728,434</b>	(304,378)
Prevention, Intervention, Remediation	250,991	248,071	<b>258,477</b>	10,406
VRS Retirement	974,145	968,953	<b>966,937</b>	(2,016)
Social Security	417,491	415,090	<b>414,737</b>	(353)
Group Life	29,821	29,474	<b>29,372</b>	(102)
English as Second Language	14,911	9,760	<b>12,470</b>	2,710
Remedial Summer School	18,737	97,597	<b>54,378</b>	(43,219)
<b>Subtotal SOQ Funds</b>	<b>11,996,291</b>	<b>11,983,830</b>	<b>11,906,946</b>	<b>(76,884)</b>
<b>Incentive Programs</b>				
VPSA Technology Grant	180,000	180,000	<b>180,000</b>	0
Compensation Supplement	0	453,948	<b>454,041</b>	93
Learning Loss PPA	96,518	0	<b>0</b>	0
Virginia Preschool Initiative	176,857	219,796	<b>361,144</b>	141,348
Grocery Tax Hold Harmless	0	0	<b>36,036</b>	36,036
Rebenchmarking Hold Harmless	0	0	<b>562,112</b>	562,112
School Construction	0	0	<b>1,655,617</b>	1,655,617
Community Provider Add-on Funds-Mixed Delivery	0	23,136	<b>0</b>	(23,136)
<b>Subtotal Incentive Funds</b>	<b>453,375</b>	<b>876,880</b>	<b>3,248,950</b>	<b>2,372,070</b>
<b>Categorical Programs</b>				
Special Education Homebound	27,249	21,724	<b>27,132</b>	5,408
School Lunch	7,910	7,910	<b>7,910</b>	0
<b>Subtotal Categorical Programs</b>	<b>35,159</b>	<b>29,634</b>	<b>35,042</b>	<b>5,408</b>
<b>Lottery Funded Programs</b>				
At - Risk	513,048	667,446	<b>1,255,002</b>	587,556
Early Reading Intervention	37,606	107,446	<b>189,281</b>	81,835
Mentor Teacher Program	2,476	1,030	<b>1,030</b>	0
K-3 Class Size Reduction	294,151	289,733	<b>237,064</b>	(52,669)
SOL Algebra Readiness	29,785	35,200	<b>33,895</b>	(1,305)
Project Graduation	4,033	3,893	<b>3,907</b>	14
ISAEF	8,387	8,233	<b>8,233</b>	0
Career and Technical Education	32,776	26,498	<b>26,498</b>	0
Infrastructure & Operations Per Pupil Allocation	518,158	500,235	<b>476,381</b>	(23,854)
<b>Subtotal Lottery Program Funds</b>	<b>1,440,420</b>	<b>1,639,714</b>	<b>2,231,291</b>	<b>591,577</b>
<b>Other State Revenues</b>				
Jobs for Virginia Graduates	30,000	30,000	<b>30,000</b>	0
National Board Certification Bonus	5,000	5,000	<b>5,000</b>	0
School Security Grant	65,566	139,897	<b>0</b>	(139,897)
Miscellaneous State Funds	34,413	547	<b>1,000</b>	453
<b>Total Other State Revenues</b>	<b>134,979</b>	<b>175,444</b>	<b>36,000</b>	<b>(139,444)</b>
<b>Total State Revenue</b>	<b>14,060,223</b>	<b>14,705,502</b>	<b>17,458,229</b>	<b>2,752,727</b>

<b>Federal Funds</b>				
Title I	689,149	982,096	<b>829,494</b>	(152,602)
Title II- Part A	73,829	149,523	<b>114,620</b>	(34,903)
Title III	1,979	1,719	<b>1,332</b>	(387)
Title IV-A Student Support	29,718	106,517	<b>53,511</b>	(53,006)
Title V- Part B Rural	29,005	51,599	<b>40,853</b>	(10,746)
21st Century Grant	95,834	468,517	<b>344,078</b>	(124,439)
Pre-School Handicapped Special Ed	18,588	18,636	<b>18,636</b>	0
IDEA 611 Special Ed.	403,559	693,424	<b>434,230</b>	(259,194)
Federal Food Service & Summer Program	591,236	784,309	<b>785,000</b>	691
Career Technical - Carl Perkins Award	30,953	101,848	<b>56,368</b>	(45,480)
CARES Act CRF K12 Schools	283,885	0	<b>0</b>	0
CARES ACT	557,100	8,303,250	<b>6,157,485</b>	(2,145,765)
ARP 611/619		100,009	<b>95,000</b>	(5,009)
Gear-Up	7,670	0	<b>0</b>	0
<b>Total Federal Funds</b>	<b>2,812,505</b>	<b>11,761,446</b>	<b>8,930,607</b>	<b>(2,830,839)</b>
<b>Other Funds</b>				
Reimbursements/ Other Funds	582,800	1,025,000	<b>1,204,100</b>	179,100
<b>Total Other Funds</b>	<b>582,800</b>	<b>1,025,000</b>	<b>1,204,100</b>	<b>179,100</b>
<b>Textbook Fund</b>				
State Textbook Payment	144,944	131,981	<b>155,532</b>	23,551
Carry Forward from previous year	12,576	122,010	<b>0</b>	(122,010)
<b>Total Textbook Fund</b>	<b>157,520</b>	<b>253,991</b>	<b>155,532</b>	<b>(98,459)</b>
<b>Local Funds</b>				
Local Operational	3,906,775	4,023,749	<b>4,550,173</b>	526,424
Debt Service	143,750	143,750	<b>143,750</b>	0
<b>Total Local Funds</b>	<b>4,050,525</b>	<b>4,167,499</b>	<b>4,693,923</b>	<b>526,424</b>
<b>Grand Total CCPS Revenue</b>	<b>21,663,574</b>	<b>31,913,439</b>	<b>32,442,391</b>	<b>528,952</b>
<b>Virtual VA (Fiscal Agent)</b>	9,021,640	45,752,650	45,000,000	(752,650)
<b>RACE TO GED (Fiscal Agent)</b>	49,739	49,739	49,739	0
<b>Grand Total Revenue</b>	<b>30,734,953</b>	<b>77,715,828</b>	<b>77,492,130</b>	<b>(223,698)</b>

Approved March 29, 2022- Charlotte County School Board