

Charles City County Public Schools  
2019-2020 SUPT FY20 GRANT BUDGET LINE ITEM DETAIL

Grant: Title I Part A - Current

DESCRIPTION	EXPENDED FY18	ADOPTED FY18	ADOPTED FY 19	SUPT FY20 FY 20	\$ CHG	% CHG
6110 CLASSROOM INSTRUCTION						
1120 Instructional Salaries	107,363	97,401	94,981	96,481	1,500	1.6
1151 Instructional Assistant Salari	14,801	14,801	14,850	15,400	550	3.7
1520 Substitute Salaries & Wages		510	510	520	10	2.0
2100 F.I.C.A.	8,786	8,623	8,440	8,598	158	1.9
2210 VRS Retirement	19,923	17,091	16,048	16,346	298	1.9
2300 Health Insurance	10,966	14,204	8,504	8,504		
2400 Group Life Insurance	1,598	1,236	1,207	1,230	23	1.9
2700 Worker's Comp Insurance		304	296	313	17	5.7
2750 Retiree Health Care Credit	1,505	1,288	1,228	1,251	23	1.9
5500 Travel	255					
6030 Instructional Materials	28,458					
6110 CLASSROOM INSTRUCTION TOTAL	193,655	155,458	146,064	148,643	2,579	1.8
6131 IMPROVEMENT OF INSTRUCTION						
1110 Administrator		22,973	21,600	21,264	(336)	-1.6
2100 F.I.C.A.		1,757	1,652	1,626	(26)	-1.6
2210 VRS Retirement		3,749	3,387	3,334	(53)	-1.6
2300 Health Insurance		7,102	8,252	8,252		
2400 Group Life Insurance		271	255	251	(4)	-1.6
2700 Worker's Comp Insurance		67	63	64	1	1.6
2750 Retiree Health Care Credit		283	259	255	(4)	-1.5
6030 Instructional Materials	4,451			1,324	1,324	132400.0
6131 IMPROVEMENT OF INSTRUCTION TOTAL	4,451	36,202	35,468	36,370	902	2.5
6320 VEHICULAR OPERATIONS						
6008 Fuel & Lubricants	2,000					
310 Title I Part A - Current TOTAL	200,106	191,660	181,532	185,013	3,481	1.9

Charles City County Public Schools  
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Grant: Title I - CTE - Carl Perkins

<u>DESCRIPTION</u>	<u>EXPENDED</u> <u>FY18</u>	<u>ADOPTED</u> <u>FY18</u>	<u>ADOPTED</u> <u>FY 19</u>	<u>SUPT FY20</u> <u>FY 20</u>	<u>\$ CHG</u>	<u>% CHG</u>
6110 CLASSROOM INSTRUCTION						
6030 Instructional Materials	13,433					
6810 CLASSROOM TECHNOLOGY						
3000 Purchased Services		2,500	2,500		(2,500)	-100.0
5500 Travel		500	500		(500)	-100.0
6000 Materials & Supplies		13,103				
6050 Non-Cap Tech Hardware	1,887		13,103	19,000	5,897	45.0
6810 CLASSROOM TECHNOLOGY TOTAL	1,887	16,103	16,103	19,000	2,897	18.0
319 Title I - CTE - Carl Perkins TOTAL	15,320	16,103	16,103	19,000	2,897	18.0

Charles City County Public Schools  
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Grant: Title II-A - Current

<u>DESCRIPTION</u>	<u>EXPENDED</u> <u>FY18</u>	<u>ADOPTED</u> <u>FY18</u>	<u>ADOPTED</u> <u>FY 19</u>	<u>SUPT FY20</u> <u>FY 20</u>	<u>\$ CHG</u>	<u>% CHG</u>
6131 IMPROVEMENT OF INSTRUCTION			1,000		(1,000)	-100.0
1620 Supplemental Salaries & Wages			77		(77)	-100.0
2100 F.I.C.A.	1,915	8,000	30,100	3,500	(26,600)	-88.4
3000 Purchased Services	11,322	29,000	3,000	23,000	20,000	666.7
5500 Travel	1,237	3,000	18,900	1,500	(17,400)	-92.1
6030 Instructional Materials	14,474	40,000	53,077	28,000	(25,077)	-47.2
6131 IMPROVEMENT OF INSTRUCTION TOTAL						

Charles City County Public Schools  
2019-2020 SUPT FY20 GRANT BUDGET LINE ITEM DETAIL

Grant: Title VI-B - current

DESCRIPTION	EXPENDED		ADOPTED		SUPT FY20 FY 20	\$ CHG	% CHG
	FY18	FY18	FY18	FY19			
6110 CLASSROOM INSTRUCTION							
1120 Instructional Salaries	138,950	139,696	99,113	105,780	6,667	6.7	
1151 Instructional Assistant Salari	13,950	19,056	19,126	14,513	(4,613)	-24.1	
2100 F.I.C.A.	11,645	12,145	9,046	9,202	156	1.7	
2210 VRS Retirement	17,278	25,575	18,221	18,536	315	1.7	
2220 VRS HYBRID	7,362						
2300 Health Insurance	8,252	28,408	8,756	16,504	7,748	88.5	
2400 Group Life Insurance	1,976	1,849	1,372	1,395	23	1.7	
2510 S/T Disability	122						
2700 Worker's Comp Insurance		454	336	355	19	5.7	
2750 Retiree Health Care Credit	1,862	1,927	1,395	1,418	23	1.6	
6050 Non-Cap Tech Hardware		6,000	6,000		(6,000)	-100.0	
6110 CLASSROOM INSTRUCTION TOTAL	201,397	235,110	163,365	167,703	4,338	2.7	
6131 IMPROVEMENT OF INSTRUCTION							
6030 Instructional Materials			1,419	1,626	1,626	162600.0	
6050 Non-Cap Tech Hardware		1,419	1,419		(1,419)	-100.0	
6131 IMPROVEMENT OF INSTRUCTION TOTAL		1,419	1,419	1,626	207	14.6	
6320 VEHICULAR OPERATIONS							
1170 Operative Salaries & Wages	72,249	48,969	20,250	23,932	3,682	18.2	
2100 F.I.C.A.	5,682	3,746	1,550	1,831	281	18.1	
2300 Health Insurance	8,241	7,102	8,252	8,252			
2700 Worker's Comp Insurance		856	778	919	141	18.1	
2800 Other Benefits		750	750	750			
6320 VEHICULAR OPERATIONS TOTAL	86,172	61,423	31,580	35,684	4,104	13.0	
330 Title VI-B - current TOTAL	287,569	297,952	196,364	205,013	8,649	4.4	

Charles City County Public Schools  
 2019-2020 SUPT FY20 GRANT BUDGET LINE ITEM DETAIL

Grant: Title VI-B - (619) - Current

<u>DESCRIPTION</u>	<u>EXPENDED</u> <u>FY18</u>	<u>ADOPTED</u> <u>FY18</u>	<u>ADOPTED</u> <u>FY 19</u>	<u>SUPT FY20</u> <u>FY 20</u>	<u>\$ CHG</u>	<u>% CHG</u>
6110 CLASSROOM INSTRUCTION						
3000 Purchased Services		3,500	3,500		(3,500)	-100.0
6030 Instructional Materials	8,883	4,337	4,337	7,910	7,910	791000.0
6050 Non-Cap Tech Hardware		7,837	7,837		(4,337)	-100.0
6110 CLASSROOM INSTRUCTION TOTAL	8,883	7,837	7,837	7,910	73	0.9

Charles City County Public Schools  
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Grant: Title III English Learners

<u>DESCRIPTION</u>	<u>EXPENDED</u> <u>FY18</u>	<u>ADOPTED</u> <u>FY18</u>	<u>ADOPTED</u> <u>FY 19</u>	<u>SUPT FY20</u> <u>FY 20</u>	<u>\$ CHG</u>	<u>% CHG</u>
6110 CLASSROOM INSTRUCTION 6030 Instructional Materials	3,933			1,000	1,000	100000.0

Charles City County Public Schools  
 2019-2020 SUPT FY20 GRANT BUDGET LINE ITEM DETAIL

Grant: Title IVA Student Academic/Enr

<u>DESCRIPTION</u>	<u>EXPENDED</u> <u>FY18</u>	<u>ADOPTED</u> <u>FY18</u>	<u>ADOPTED</u> <u>FY 19</u>	<u>SUPT FY20</u> <u>FY 20</u>	<u>\$ CHG</u>	<u>% CHG</u>
6131 IMPROVEMENT OF INSTRUCTION 6030 Instructional Materials				10,000	10,000	*****

Charles City County Public Schools  
2019-2020 SUPT FY20 GRANT BUDGET LINE ITEM DETAIL

Grant: Regional Special Ed

<u>DESCRIPTION</u>	<u>EXPENDED</u> <u>FY18</u>	<u>ADOPTED</u> <u>FY18</u>	<u>ADOPTED</u> <u>FY 19</u>	<u>SUPT FY20</u> <u>FY 20</u>	<u>\$ CHG</u>	<u>% CHG</u>
6110 CLASSROOM INSTRUCTION						
1120 Instructional Salaries	16,700			16,700	16,700	*****
1151 Instructional Assistant Salari	54,557			54,557	54,557	*****
1620 Supplemental Salaries & Wages	25,200			25,200	25,200	*****
2100 F.I.C.A.	7,376			7,376	7,376	737600.0
2210 VRS Retirement	11,174			11,174	11,174	*****
2300 Health Insurance	24,756			24,756	24,756	*****
2400 Group Life Insurance	841			841	841	84,100.0
2700 Worker's Comp Insurance	213			213	213	21,300.0
2750 Retiree Health Care Credit	855			855	855	85,500.0
6110 CLASSROOM INSTRUCTION TOTAL	141,672			141,672	141,672	*****
6320 VEHICULAR OPERATIONS						
1170 Operative Salaries & Wages	4,831			4,831	4,831	483100.0
2100 F.I.C.A.	370			370	370	37,000.0
6320 VEHICULAR OPERATIONS TOTAL	5,201			5,201	5,201	520100.0
380 Regional Special Ed TOTAL	146,873			146,873	146,873	*****



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TOTAL	641,481	556,834	484,913	602,809	117,896	24.3

**CCPS SCHOOL BOARD ADOPTED FY20 OPERATING BUDGET**

**CHARLES CITY PUBLIC SCHOOLS**



Charles City Public Schools  
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Charles City, VA 23030

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