

Caroline County Public Schools		COMPOSITE INDEX 0.3613			COMPOSITE INDEX 0.3501		
		4,150.00 ADM			4,320.00 ADM		
BUDGET		2023-24			2024-25		
CODES	DESCRIPTION	FY24 Revised	Required Local Share	Change Funding	FY25 Adopted	Required Local Share	Change Funding
OPERATING BUDGET:							
LOCAL REVENUE							
1-1612070	Summer School Tuition	-		0	-		0
1-1803010	Rebates/Refunds	5,000		0	2,000		(3,000)
1-1899120	Other Funds	2,000		2,000	2,000		0
1-1613210	Contributions	5,000		2,500	5,000		0
1-1613100	Advertising	-		0	-		0
01-1899100	Insurance	18,000		10,000	18,000		0
01-1899080	Sale of School Buses	10,000		0	10,000		0
01-1899090	Sale of Surplus Equipment	3,500		0	3,500		0
50-1502010	Rents	35,000		5,000	25,000		(10,000)
50-1612050	Transportation of Pupils	20,000		5,000	35,000		15,000
50-1612100	Transportation Service Revenue	-		0	-		0
50-1650000	Medicaid	50,000		(90,000)	100,000		50,000
50-1899120	Other Funds	2,000		(1,500)	-		(2,000)
50-1900110	Erate	33,600		(608,400)	80,000		46,400
Total Local Revenue		184,100		(675,400)	280,500		96,400

	STATE REVENUE	STATE FUNDING	REQUIRED LOCAL MATCH		CHANGE IN STATE REVENUE	CHANGE IN LOCAL MATCH	STATE FUNDING	REQUIRED LOCAL MATCH		CHANGE IN STATE REVENUE	CHANGE IN LOCAL MATCH
			LOCAL MATCH	STATE REVENUE MATCH				LOCAL MATCH	STATE REVENUE MATCH		
1-2403080	Sales Tax Receipts (1 Cent)	6,053,025			587,718	0	5,810,185			(242,840)	0
1-2403120	Sales Tax Receipts (1/8 Cent)	756,628			73,463	0	726,273			(30,355)	0
1-2402020	Basic State Aid	14,406,026	7,924,105		120,959	(156,676)	18,689,694	10,068,106		4,283,668	2,144,001
1-2402030	ISAEF	16,405		(60)	0	0	16,405			0	0
1-2402040	Remedial Summer School	149,200			28,721	0	289,559			140,359	0
1-2402070	Gifted Ed SOQ	145,783	82,467		3,864	2,186	179,684	96,796		33,901	14,329
1-2402080	Remedial Ed SOQ	580,482	328,368		15,386	8,704	0	0		(580,482)	(328,368)
1-2402120	Special Ed SOQ	1,492,291	844,159		36,975	20,915	1,892,301	1,019,379		400,010	175,220
1-2402170	Vocational Ed SOQ	190,844	107,956		5,059	2,861	289,180	155,780		98,336	47,824
1-2402210	Social Security	826,989	467,811		21,920	12,400	977,034	526,326		150,045	58,515
1-2402230	Retirement	1,926,990	1,090,060		51,077	28,893	2,097,253	1,129,787		170,263	39,727
1-2402280	Early Reading Intervention	210,029	118,809		(35,800)	(20,252)	201,964	108,798		(8,065)	(10,011)
1-2402410	Group Life	58,313	32,987		1,545	875	58,959	31,761		646	(1,226)
1-2402900	Mentor Teacher	4,182	0		(1,173)	0	6,645	0		2,463	0
1-2402460	Homebound	14,823	0		(1,580)	0	17,594	0		2,771	0
1-2402480	Special Ed - Regional Tuition	378,260	0		51,439	0	419,756	0		41,496	0
1-2402520	CTE Equipment/State Payment	6,000			0	0	8,500			2,500	0
1-2403340	CTE Equipment High Demand	4,700			0	0	6,700			2,000	0
1-2403360	CTE STEM-H INDUSTRY CRED	1,500			0	0	2,300			800	0
1-2403490	CTE INDUSTRY CERTIFICATION COSTS	3,700			0	0	5,800			2,100	0
1-2403650	CTE VA READINESS SKILLS ASSESSMENT	850			0	0	1,500			650	0
01-2409390	CTE Trade Skills Grant	125,000			125,000	0	0	0		(125,000)	0
1-2402590	Foster Care (Lottery)	7,654			731	0	0			(7,654)	0
1-2402650	At Risk (Incentive)	959,746	509,939		155,813	55,170	0	0		(959,746)	(509,939)
1-2402650	At Risk (Lottery)	648,195	366,671		(62,112)	(35,136)	1,229,929	662,561		581,734	295,890
1-2402650	At Risk (SOQ Programs)						3,364,789	1,812,606		3,364,789	1,812,606
1-2402860	Infrastructure and Operations Per Pupil Fund	1,069,784	602,364		18,524	7,687	1,254,056	675,558		184,272	73,194
1-2404450	Project Graduation	6,921			0	0	10,249			3,328	0
1-2402750	Reduced K-3	693,107	392,077		37,761	21,361	834,444	449,514		141,337	57,437
1-2402760	Technology Ed	360,000	36,000		115,000	0	180,000	36,000		(180,000)	0
01-2408650	Virginia Preschool Initiative	539,228	305,031		5,339	3,021	654,298	352,469		115,070	47,438
01-2402765	School Security Grant	250,000	62,500		0	0	250,000	62,500		0	0

1-2402950	Special Ed in Jails			0	0			0	0
1-2402999	Career & Tech Education	16,913		(339)	0	56,658		39,745	0
1-2403090	English As A Second Language	143,862	81,380	22,357	12,647	223,706	120,510	79,844	39,130
1-2403260	STEM Competition Grant	5,000		0	0	5,000		0	0
1-2404270	PBIS OF THE VTSS	25,000		0	0	25,000		0	0
1-2408160	Vision Screening Grant	9,000		0	0	9,500		500	0
1-2403750	Middle School Teacher Corp	10,000		0	0	10,000		0	0
1-2404050	Algebra Readiness	67,791	38,348	(19)	(11)	82,141	44,249	14,350	5,901
1-2402110	Compensation Supplement	2,227,904	1,116,053	1,377,013	634,721	703,261	378,845	(1,524,643)	(737,208)
01-2409010	School Construction	1,500,000		(524,978)	0			(1,500,000)	0
01-2400000	Grocery Tax Hold Harmless	0		(131,575)	0	0		0	0
01-2408990	Rebenchmarking Hold Harmless	772,104	436,764	1,008	570	0	0	(772,104)	(436,764)
01-2409450	ALL IN Funding (FY25 amount is estimated carryover from FY24)	1,810,705				1,550,000		(260,705)	0
NEW FY25	Bonus Payment	0	0	0		0	0	0	0
01-2409000	Grocery and Hygiene Tax Hold Harmless	909,366		541,306		1,041,263		131,897	0
01-2408680	No loss funding	0	0	0	0	0	0	0	0
	Total State Revenue	39,384,300	14,943,849	2,640,342	599,936	43,181,580	17,731,545	3,797,280	2,787,696
	Additional Funding from Prior Year	4,451,047				3,797,280			
	Additional Required Local Match		599,936				2,787,696		

*** State passed budget adjustments in September 2024 and not reflected. Comparison is FY24 Adopted and not FY24 Revised.

FEDERAL REVENUE									
1-3302120	JROTC	69,000.00		2,000		69,000.00			0
1-3302190	Title VI-B	1,065,075.00		3,706		1,150,000.00		84,925	
1-3302200	Parent Resource Grant	15,000.00		0		15,000.00		0	
1-3302240	Voc Ed (Perkins)	85,000.00		0		95,000.00		10,000	
NEW	VBPD Transition Grant	10,000.00		0		-		(10,000)	
1-3841730	Preschool Handicap Allocation	19,500.00		0		22,000.00		2,500	
NEW	ARPA Bonus Payment (SOQ Funded)	-		(411,202)		-		0	
	Total Federal Revenue	1,263,575		(405,496)		1,351,000		87,425	
COUNTY APPROPRIATION									
1-5105000	Appropriation - Local Transfer	16,412,282		1,065,320		17,527,900		1,115,618	
	Appropriation - Carryover Prior Year (for Step 1 Implementation/teachers)	280,956		280,956		-		(280,956)	
	Appropriation - Lease Transfer	227,685		0		145,899		(81,786)	
	Appropriation - Bus Purchase	636,577		57,068		754,611		118,034	
	Total County Appropriation	17,557,500		1,403,344		18,428,410		870,910	
	Revenue Gap			0				0	
TOTAL OPERATING BUDGET		58,389,475		4,773,495		63,241,490		4,852,015	

SPECIAL FUNDS:

08-1612040	FOOD SERVICES	300,000	0.00	300,000	0.00
08-1803010	REBATES/REFUNDS	40,000	(20,000.00)	40,000	0.00
08-1850000	FOOD SERVICES-STATE MATCH	-	0.00	-	0.00
08-2402150	FOOD SERVICES - STATE	14,665	(6,769.00)	20,111	5,446.00
08-2403470	FOOD SERVICES - STATE - BREAKFAST	41,831	41,474.00	49,346	7,515.00
08-3302130	FOOD SERVICES - FEDERAL	2,143,313	143,313.00	3,500,000	1,356,687.00
02-3302020	Title I	1,000,000	0.00	1,100,000	100,000.00
03-3302260	Title II, Part A	200,000	(25,000.00)	200,000	0.00
11-3360281	Title IV, Part A	100,000	0.00	100,000	0.00
33-3302990	TITLE IV - B	-	0.00	-	0.00
39-3305000	TITLE III- MISC REVENUE	15,000	0.00	15,000	0.00
15-3384425	CARES Grant	-	(450,000.00)	-	0.00
09-XXXXXXX	GEERS/ESSER	-	(73,000.00)	-	0.00
12-3350195	CRRSA Act ESSER II	2,300,000	(200,000.00)	-	(2,300,000.00)
14-3350185	ESSER II - Unfinished Learning (Lotus)	50,000	(175,000.00)	-	(50,000.00)
13-3350193	American Rescue Plan ESSER III	4,900,000	(1,000,000.00)	2,800,000	(2,100,000.00)
45-3302290	McKinney Vento	9,000	400.00	11,000	2,000.00
21-XXXXXXX	CSLFRF - HVAC ARP	815,909	0.00	-	(815,909.00)
17-XXXXXXX	ESSER II - Post Secondary Transition Grant	-	(28,000.00)	-	0.00
18-XXXXXXX	ESSER III - Before & After	102,000	(11,000.00)	60,000	(42,000.00)
20-XXXXXXX	ESSER III - Unfinished Learning (school wide)	204,201	(115,799.00)	-	(204,201.00)
19-XXXXXXX	ESSER III - Summer School	-	(183,000.00)	-	0.00
23-XXXXXXX	ESSER III - Mentor	7,980	0.00	1,860	(6,120.00)
24-XXXXXXX	ARP - IDEA 611	181,500	(65,500.00)	-	(181,500.00)
25-XXXXXXX	ARP - IDEA 619	16,000	(2,026.00)	-	(16,000.00)
06-3384377	SIG School Improvement Grant	169,411	138,911.00	28,000	(141,411.00)
26-XXXXXXX	ESSER - MCKINNEY VENTO	35,000	0.00	10,000	(25,000.00)
27-XXXXXXX	Head Start	1,050,000	1,050,000.00	1,100,000	50,000.00

TOTAL SPECIAL FUNDS		13,695,810	-	(980,996)
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		9,335,317	-	(4,360,493)
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01-2402140	Textbooks - State	350,887	9,301	449,604	98,717
01-5105002	Textbooks - Local	198,490	5,261	242,201	43,711
	Textbooks - Use of Fund Balance	-	0	-	0

TOTAL TEXTBOOK FUNDS		549,377	549,377	691,805	691,805
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GRAND TOTAL ALL FUNDS		72,634,662	72,634,662	73,268,612	73,268,612
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