



**Caroline County, Virginia
Fiscal Year 2006-2007 Adopted Budget**

Function: Education
Department/Officer: Local Contribution to County Schools
Division: Local Contribution to County Schools

Mission:

To provide the necessary local financial support to enable Caroline County Public Schools to achieve its mission "to provide a quality education which meets the needs of a diverse population and enables success in a changing world."

Budget Unit Description/Activities:

The Virginia Constitution requires that each county, city and town constituting a school district provide its prescribed share of school funds from local taxes or other sources sufficient to comply with the State established Standards of Quality for local public schools. The Standards of Quality are prescribed by the State Board of Education, subject to revision only by the General Assembly, and are designed to ensure that an educational program of high quality is maintained as required by the Constitution. Each locality's share of the cost is determined by the basic school aid formula established by the General Assembly and, by law, the locality cannot contribute less than this amount. The formula for calculating the State and local shares is a complicated one, using a variety of economic factors, and is intended to account for each locality's relative fiscal ability to provide its portion of the necessary funding.

The School Division budget is adopted by the County as part of the County's annual budget. The Superintendent of the School Division, working with the School Board, is charged with the responsibility to prepare the school division budget estimate. Following review of the budget estimate, and a legally required public hearing, the School Board adopts the budget and forwards it on to the Board of Supervisors for its approval. The Board of Supervisors is not required to accept the adopted school budget presented, but it is not allowed to make changes in individual expenditure line items. It may only modify the budget total or major category subtotals and then return the budget to school officials so that line items may be adjusted to reach those new totals. Ultimately, the County's local revenue contribution must at least equal the minimum level of support established by the State formula.

Fiscal Year 2006-2007 Goals/Objectives:

Information regarding the School Division's goals and objectives may be found in the School Budget tab in this document.

Service Level/Performance Statistics:

September 30th Membership:

Year	<u>Pre K</u>	<u>K - 2</u>	<u>3 - 5</u>	<u>6 - 8</u>	<u>9 - 12</u>	<u>Total</u>
2005	148	942	904	887	1,204	4,085
2004	142	896	872	887	1,131	3,928
2003	101	819	832	930	1,070	3,752
2002	110	769	888	964	1,034	3,765
2001	154	789	872	906	1,134	3,855

	<u>2000-2001</u>	<u>2001-2002</u>	<u>2002-2003</u>	<u>2003-2004</u>	<u>2004-2005</u>
Pupil/Teacher Ratios:					
K-7	13.9	13.8	14.2	13.7	-
8-12	13.0	11.9	11.0	12.0	-
Graduates	184	203	192	211	203
Graduates as a % of Ninth Grade Membership Four Years Earlier	48.5%	49.6%	52.2%	53.8%	59.9%
Percent of End-of-Year Membership Promoted	93.3%	95.7%	97.5%	94.7%	-
Limited English Proficiency Students	9	7	16	-	-
Dropout Percentage:					
Caroline	0.81%	5.21%	.18%	.58%	.81%
Statewide	2.46%	2.02%	2.17%	2.05%	1.82%

Budget Highlights:

An increase of \$609,630 over Fiscal Year 2005-2006 is adopted in the County's contribution of local funds to the Caroline County Schools for Fiscal Year 2006-2007.

Budgeted Funding and Expenditures:

	<u>FY 2004-05</u>	<u>FY 2005-06</u>	<u>FY 2006-07</u>	<u>FY 2006-07</u>	<u>Change</u>	
	<u>Budget</u>	<u>Actual</u>	<u>Amended</u>	<u>Adopted</u>	<u>Amount</u>	<u>%</u>
<u>Funding Sources:</u>						
General Local Revenue	\$ 9,115,370	\$ 9,008,192	\$ 9,590,370	\$ 10,500,000	\$ 909,630	9.5%
Permits, Fees & Charges	\$ -	\$ -	\$ -	\$ -	\$ -	
Categorical Aid: State	\$ -	\$ -	\$ -	\$ -	\$ -	
Categorical Aid: Federal	\$ -	\$ -	\$ -	\$ -	\$ -	
Categorical Aid: Local	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 9,115,370	\$ 9,008,192	\$ 9,590,370	\$ 10,500,000	\$ 909,630	9.5%
<u>Expenditures:</u>						
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	
Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Other Charges	\$ 9,115,370	\$ 9,008,192	\$ 9,590,370	\$ 10,500,000	\$ 909,630	9.5%
Materials & Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 9,115,370	\$ 9,008,192	\$ 9,590,370	\$ 10,500,000	\$ 909,630	9.5%