

CAROLINE COUNTY PUBLIC SCHOOLS

REVENUE SUMMARY

Most of our state funding is based on the school division's projected Average Daily Membership (ADM) as of March 31, 2007. The proposed 2006-2007 operating budget plan projects an ADM of 4,075 students, 210 more than the 2005-2006 budget. Our estimate for 2006-2007 is based on actual ADM information from the 2005-2006 school year.

Caroline County Public Schools will receive an increase of \$2,524,978 in state funds. A significant portion of the state funds are non-discretionary and require a local match based on Caroline's composite index of .3495, a 12.42% increase to the .3109 composite index used in the 2004-2005 budget. Federal funds are estimated to increase \$173,967.

OPERATING BUDGET				
2006-2007 REVENUE				
DESCRIPTION	2005-2006	2006-2007	INCREASE/ (DECREASE)	% INCREASE/ (DECREASE)
Local	41,000	41,000	0	0%
State	19,210,873	21,735,851	2,524,978	13.14%
Federal	918,644	1,092,611	173,967	18.94%
County Appropriation	9,590,370	10,500,000	909,630	9.48%
TOTAL	29,760,887	33,369,462	3,608,575	12.13%