

CAROLINE COUNTY PUBLIC SCHOOLS
2006-2007

BUDGET CODES	DESCRIPTION	2005-2006	2006-2007	INCREASE (DECREASE)	% INCREASE (DECREASE)
OPERATING BUDGET:					
LOCAL REVENUE					
1-1612060	Adult Ed Tuition	5,000	5,000	0	0.00%
1-1612070	Summer School Tuition	20,000	20,000	0	0.00%
1-1803010	Rebates/Refunds	8,000	8,000	0	0.00%
1-1899120	Other Funds	8,000	8,000	0	0.00%
	Total Local Revenue	41,000	41,000	0	0.00%
STATE REVENUE					
1-2402010	Sales Tax Receipts	3,162,334	4,993,524	1,831,190	57.91%
1-2402020	Basic State Aid	10,549,088	10,891,013	341,925	3.24%
1-2402030	GED Funding	15,717	15,717	0	0.00%
1-2402040	Remedial Summer Sch	156,853	88,094	(68,759)	-43.84%
1-2402070	Gifted Ed SOQ	103,871	108,682	4,811	4.63%
1-2402080	Remedial Ed SOQ	324,931	328,698	3,767	1.16%
1-2402090	Enrollment Loss	0	0	0	0.00%
1-2402120	Special Ed SOQ	1,451,537	1,497,695	46,158	3.18%
1-2402140	Textbooks	168,112	265,821	97,709	58.12%
1-2402170	Vocational Ed SOQ	210,406	209,412	(994)	-0.47%
1-2402180	Vocational Adult Ed.	6,000	6,000	0	0.00%
1-2402210	Social Security	594,073	633,538	39,465	6.64%
1-2402230	Retirement	553,619	800,538	246,919	44.60%
1-2402280	Reading Intervention	53,696	44,655	(9,041)	-16.84%
1-2402330	Lottery Proceeds **	326,583	321,117	(5,466)	-1.67%
1-2402410	Group Life	0	37,111	37,111	100.00%
1-2402460	Special Ed Homebound	5,763	4,488	(1,295)	-22.47%
1-2402480	Special Ed - Regional Tuition	10,886	26,307	15,621	146.18%
1-2402530	Vocational Occu. Tech.	10,552	11,307	755	7.16%
1-2402580	Salary Supplement	210,406	296,888	86,482	41.10%
1-2402590	Foster Children	27,863	41,326	13,463	48.32%
1-2402650	At Risk	241,565	266,955	25,390	10.51%
1-2402750	Reduced K-3	351,522	443,826	92,304	26.26%
1-2402760	Technology Ed	206,000	206,000	0	0.00%
1-2402810	At Risk 4 Year Olds	316,297	111,236	(205,061)	-64.83%
1-2402950	Special Ed In Jails	31,306	31,015	(291)	-0.93%
1-2403090	English As A Second Language	46,979	20,098	(26,881)	-57.22%
1-2404050	SOL Algebra Readiness	33,122	34,810	1,688	5.10%
1-2402999	Student Achievement Grants	41,992	0	(41,992)	-100.00%
	Total State Revenue	19,210,873	21,735,851	2,524,978	13.14%
** Balance of Lottery Proceeds, \$308,591 budgeted in County CIP					
FEDERAL REVENUE					
1-3302030	Federal Class Size Reduction	117,455	117,455	0	0.00%
1-3302120	JROTC	47,500	50,000	2,500	5.26%
1-3302190	Title VI-B	686,924	857,189	170,265	24.79%
1-3302240	Voc Ed (Perkins)	65,066	66,268	1,202	1.85%
1-3302999	Title III Part A-Limited English	1,699	1,699	0	0.00%
	Total Federal Revenue	918,644	1,092,611	173,967	18.94%

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COUNTY APPROPRIATION					
1-5105000	Appropriation	9,590,370	10,500,000	909,630	9.48%
	Total County Appropriation	9,590,370	10,500,000	909,630	9.48%
TOTAL OPERATING BUDGET					
		29,760,887	33,369,462	3,608,575	12.13%

SPECIAL FUNDS:

Title I	603,379	628,221	24,842	4.12%
Title II, Part A	65,096	66,278	1,182	1.82%
Title IV, Part A	22,078	19,771	(2,307)	-10.45%
Section 619 Preschool	18,978	18,835	(143)	-0.75%
School Food Service	1,274,821	1,417,760	142,939	11.21%
Sliver Grant	18,309	14,984	(3,325)	-18.16%
Title II, Part D	16,747	13,584	(3,153)	-18.83%
Title V, Part A	22,602	19,459	(3,143)	-13.91%
21st Century Satellite Learning	242,560	110,985	(131,575)	-54.24%
Enhancing Education-Technology	532,872	416,619	(116,253)	-21.82%
Early Childhood-Special Ed	19,000	19,000	0	0.00%
Teacher Incentive Pilot	590,275	0	(590,275)	-100.00%
Mentor Teacher Program	25,256	0	(25,256)	-100.00%
Project Graduation	14,900	8,368	(6,532)	-43.84%
Ninth Grade Transition Program	12,000	12,000	0	0.00%
Honor Schools Algebra Readiness	0	5,000	5,000	100.00%
21st Century Community Learning	0	195,049	195,049	100.00%
TOTAL SPECIAL FUNDS	3,478,873	2,965,923	(512,950)	-14.74%
GRAND TOTAL ALL FUNDS	33,239,760	36,335,385	3,095,625	9.31%