

Annual Statistical Report 2005 - 2006

County: CARROLL
BERRYVILLE

LEA: 0801000

	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Budget</u>
1. Area in Square Miles	219	
2. ADA	1,711	
3. ADA Pct Change over 5 Yrs.	13%	
4. 4 QTR ADM	1,800	
5. Prior Year 3 QTR ADM	1,785	
6. Assessment	101,095,826	
7. M&O Mills	25.00	
8. URT Mills	25.00	
9. M&O Mills in Excess of URT	0.00	
10. Dedicated M&O Mills	0.00	
11. Debt Service Mills	6.55	
12. Total Mills	31.55	
13. Total Debt Bond/Non Bond	4,076,678	
State and Local Revenue:		
14. Property Tax Receipts (Incl URT)	3,098,289	3,461,616
15. Other Local Receipts	735,251	735,436
16. Revenue from Interm Srcs	16,087	0
17. Foundation Funding (Excl URT)	7,528,364	7,695,128
18. Student Growth Funding	22,140	0
19. Declining Enrollment Funding	0	0
20. Consolidation Incentive/Assistance	0	0
21. Isolated Funding	0	0
22. Supplemental Millage Incentive Funds	0	0
23. Other Restricted State Funding	0	0
24. Total Unrst Rev State & Local Srcs	11,400,131	11,892,180
Restricted Revenue from State Sources:		
25. Adult Education	0	0
Regular Education:		
26. Professional Development	73,365	74,115
27. Other Regular Education	20,681	21,500
Special Education:		
28. Gifted and Talented	0	0
29. Alt. Learning Environment (ALE)	60,515	100,000
30. English Language Learner (ELL)	33,930	32,953
31. National School Lunch Act (NSLA)	435,360	437,760
32. Other Special Education	83,778	3,550
33. Workforce Education	85,407	40,625
34. School Food Service	5,853	5,853
35. Educational Service Cooperatives	0	0
36. Early Childhood Programs	0	0
37. Magnet School Programs	0	0
38. Other Non-Instructional Program Aid	181,530	129,140
39. Tot Restricted Rev from State Srcs	980,418	845,496
40. Tot Restricted Rev from Fed Srcs	1,505,844	1,374,451
Other Sources of Funds:		
41. Financing Sources	0	0
42. Balances Consol/Annexed District	0	0
43. Indirect Cost Reimbursement	0	0
44. Gains & Losses - Sale Fixed Assets	0	0
45. Compensation-Loss of Fixed Assets	2,364	0
46. Other	0	0
47. Total Other Sources of Revenue	2,364	0
48. Total Revenue All Sources	13,888,757	14,112,127

CURRENT EXPENDITURES

Instruction:

	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Budget</u>
49. Regular Instruction	5,559,950	6,107,770
50. Special Education	752,158	840,871
51. Workforce Education	564,254	592,733
52. Adult Education	0	0
53. Compensatory Education	216,641	380,665
54. Other	538,019	707,152
55. Total Instruction	7,631,023	8,629,191

District Level Support:

56. General Administration	376,320	503,473
57. Central Services	43,386	365,018
58. Maint/Operation of Plant Services	1,058,298	1,182,033
59. Student Transportation	658,107	713,391
60. Other Support Services	289,379	12,000
61. Total District Level Support	2,425,490	2,775,915

School Level Support:

62. Student Support Services	539,442	662,523
63. Instructional Staff Support Services	804,113	757,342
64. School Administrative Services	528,175	592,752
65. Tot School Level Support Services	1,871,730	2,012,617

Non-Instructional Services:

66. Food Service Operations	667,828	666,791
67. Other Enterprise Operations	0	0
68. Community Operations	426	1,500
69. Other Non-Instructional Services	0	0
70. Total Non-Instructional Services	668,254	668,291
71. Facilities Acquisition and Construction	126,794	0
72. Debt Service	512,680	530,074
73. Payments to Other LEAs within State	98,869	0
74. Payments to Other LEAs outside State	0	0
75. Other Non-Programmed Costs	0	0

76. Total Expenditures **13,334,840** **14,616,089**

77. Less: Capital Expenditures: 390,891 268,780

78. Less: Debt Service 512,680 530,074

79. Total Current Expenditures **12,431,268** **13,817,234**

80. Total Exclusions from Current Exp 1,148,952

81. Net Current Expenditures **11,282,317**

82. Per Pupil Expenditures 6,595

83. Personnel--Non-Fed Cert Clsrm FTE 119.61

84. Avg Salary--Non-Fed Cert Clsrm FTE 42,746

85. Personnel--Non-Federal Certified FTE 124.61

86. Avg Salary--Non-Federal Certified FTE 44,564

87.a. Legal Balance (Funds 1, 2 and 4) 2,284,954

87.b. Total Categorical Fund Balances 269,025

87.c. Deposits with Paying Agents (QZAB) 0

87.d. Net Legal Bal (Excl Cat & QZAB) 2,015,929

88. Building Fund Balance (Fund 3) 673

89. Capital Outlay Fund Balance (Fund 5) 0