

# Annual Statistical Report 2006-2007

County: CARROLL

BERRYVILLE SCHOOL DISTRICT

LEA: 0801000

		2006-2007	2007-2008			2006-2007	2007-2008
		Actual	Budget			Actual	Budget
1	Area in Square Miles	219		<b>CURRENT EXPENDITURES</b>			
2	ADA	1,730		<b>Instruction:</b>			
3	ADA pct Change over 5 Yrs.	12%		49	Regular Instruction	5,876,348	5,780,695
4	4 QTR ADM	1,828		50	Special Education	762,076	907,507
5	Prior Year 3QTR ADM	1,798		51	Workforce Education	527,608	578,613
6	Assessment	106,890,082		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	253,379	394,931
8	URT Mills	25.00		54	Other	744,975	1,049,697
9	M&O Mills in Excess of URT	0.00		<b>55</b>	<b>Total Instruction</b>	<b>8,164,387</b>	<b>8,711,442</b>
10	Dedicated M&O Mills	0.00		<b>District Level Support:</b>			
11	Debt Service Mills	13.05		56	General Administration	415,879	590,543
12	Total Mills	38.05		57	Central Services	430,722	411,165
13	Total Debt Bond/Non-Bond	16,993,790		58	Maintenance & Operations of Plant	1,155,656	1,314,612
<b>State and Local Revenue:</b>				59	Student Transportation	713,147	825,360
14	Property Tax Receipts (Including URT)	3,109,123	4,236,809	60	Other District Level Support Services	7,707	7,900
15	Other Local Receipts	1,124,608	1,195,586	<b>61</b>	<b>Total District Support Services</b>	<b>2,723,111</b>	<b>3,149,580</b>
16	Revenue from Intermediate Sources	44	0	<b>School Level Support:</b>			
17.1	Foundation Funding (Excl URT)	7,695,128	7,869,057	62	Student Support Services	641,766	681,906
17.2	Enhanced Educational Funding	0	93,609	63	Instructional Staff Support Services	761,912	1,174,567
17.3	Tax Collection Rate Guarantee	0	122,015	64	School Administration	546,127	554,409
18	Student Growth Funding	288,414	0	<b>65</b>	<b>Total School Level Support Services</b>	<b>1,949,806</b>	<b>2,410,882</b>
19	Declining Enrollment Funding	0	0	<b>Non-Instructional Services:</b>			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	693,403	710,185
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	129	2,000
23	Other Unrestricted State Funding	700	0	69	Other Non-Instructional Services	0	0
<b>24</b>	<b>Total Unrestricted Revenue from State and Local Sources</b>	<b>12,218,017</b>	<b>13,517,076</b>	<b>70</b>	<b>Total Non-Instructional Services</b>	<b>693,532</b>	<b>712,185</b>
<b>Restricted Revenue from State Sources:</b>				71	Facilities Acquisition and Construction	876,812	18,128,812
25	Adult Education	0	0	72	Debt Service	516,413	1,166,157
<b>Regular Education:</b>				73	Payment to Other LEAs Within State	0	0
26	Professional Development	74,115	75,823	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	23,229	0	75	Other Non-Programmed Costs	0	0
<b>Special Education:</b>				<b>76</b>	<b>Total Expenditures</b>	<b>14,924,060</b>	<b>34,279,059</b>
28	Gifted & Talented	0	0	77	Less: Capital Expenditures	1,092,902	18,472,322
29	Alternative Learning Environment (ALE)	74,035	85,567	78	Less: Debt Service	516,413	1,166,157
30	English Language Learner (ELL)	48,555	48,000	<b>79</b>	<b>Total Current Expenditures</b>	<b>13,314,744</b>	<b>14,640,580</b>
31	National School Lunch Act (NSLA)	437,760	484,096	80	Exclusions from Current Expenditures	1,022,030	
32	Other Special Education	80,579	60,000	<b>81</b>	<b>Net Current Expenditures</b>	<b>12,292,714</b>	
33	Workforce Education	40,625	0	82	Per Pupil Expenditures	7,105	
34	School Food Service	5,836	6,000	83	Personnel - Non-Federal Certified Clsrm FTEs	130.30	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	42,123	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	139.45	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	43,463	
38	Other Non-Instructional Programs	387,666	5,392,849	87.1	Legal Balance (funds 1-2-4)	2,359,493	
<b>39</b>	<b>Total Restricted Revenue from State Sources</b>	<b>1,172,400</b>	<b>6,152,335</b>	87.2	Categorical Fund Balance	497,090	
<b>40</b>	<b>Total Restricted Revenue from Federal Sources</b>	<b>1,497,819</b>	<b>1,478,467</b>	87.3	Deposits with Paying Agents (QZAB)	0	
<b>Other Sources of Funds:</b>				87.4	Net Legal Balance (Excluding Categorical and QZAB)	1,862,403	
41	Financing Sources	13,198,943	0	88	Building Fund Balance (fund 3)	12,946,568	
42	Balances from Consolidated/Annexed District	0	0	89	Capital Outlay Fund Balance (fund 5)	0	
43	Indirect Cost Reimbursement	0	0				
44	Gains and Losses from Sale of Fixed Assets	0	0				
45	Compensation for Loss of Fixed Assets	0	0				
46	Other	0	0				
<b>47</b>	<b>Total Other Sources of Funds</b>	<b>13,198,943</b>	<b>0</b>				
<b>48</b>	<b>Total Revenue and Other Sources of Funds from All Sources</b>	<b>28,087,180</b>	<b>21,147,878</b>				