
### County: CARROLL

**LEA:** 0801000

#### BERRYVILLE

**2005-2006** | **2006-2007**
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1. Area in Square Miles | Actual: 219 | Budget: 219
2. ADA | Actual: 1,711 | Budget: 1,711
3. ADA Pct Change over 5 Yrs. | Actual: 13% | Budget: 13%
4. 4 QTR ADM | Actual: 1,800 | Budget: 1,800
5. Prior Year 3 QTR ADM | Actual: 1,785 | Budget: 1,785
6. Assessment | Actual: 101,095,826 | Budget: 101,095,826
7. M&O Mills | Actual: 25.00 | Budget: 25.00
8. URT Mills | Actual: 25.00 | Budget: 25.00
9. M&O Mills in Excess of URT | Actual: 0.00 | Budget: 0.00
10. Dedicated M&O Mills | Actual: 0.00 | Budget: 0.00
13. Total Debt Bond/Non Bond | Actual: 4,076,678 | Budget: 4,076,678

### State and Local Revenue:

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14. Property Tax Receipts (Incl URT) | Actual: 3,098,289 | 3,461,616 |
15. Other Local Receipts | Actual: 735,251 | 735,436 |
16. Revenue from Internm Srcs | Actual: 16,087 | 0 |
17. Foundation Funding (Excl URT) | Actual: 7,528,364 | 7,695,128 |
18. Student Growth Funding | Actual: 22,140 | 0 |
19. Declining Enrollment Funding | Actual: 0 | 0 |
20. Consolidation Incentive/Assistance | Actual: 0 | 0 |
21. Isolated Funding | Actual: 0 | 0 |
22. Supplemental Millage Incentive Funds | Actual: 0 | 0 |
23. Other Restricted State Funding | Actual: 0 | 0 |
24. Total Unrest Rev State & Local Srcs | Actual: 11,400,131 | 11,892,180 |

### Restricted Revenue from State Sources:

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25. Adult Education | Actual: 0 | 0 |

### Regular Education:

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26. Professional Development | Actual: 73,365 | 74,115 |
27. Other Regular Education | Actual: 20,681 | 21,500 |

### Special Education:

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28. Gifted and Talented | Actual: 0 | 0 |
29. Alt. Learning Environment (ALE) | Actual: 60,515 | 100,000 |
30. English Language Learner (ELL) | Actual: 33,930 | 32,953 |
32. Other Special Education | Actual: 83,778 | 3,550 |
33. Workforce Education | Actual: 85,407 | 40,625 |
34. School Food Service | Actual: 5,853 | 5,853 |
35. Educational Service Cooperatives | Actual: 0 | 0 |
36. Early Childhood Programs | Actual: 0 | 0 |
37. Magnet School Programs | Actual: 0 | 0 |
38. Other Non-Instructional Program Aid | Actual: 181,530 | 129,140 |
39. Tot Restricted Rev from State Srcs | Actual: 980,418 | 845,496 |
40. Tot Restricted Rev from Fed Srcs | Actual: 1,505,844 | 1,374,451 |

### Other Sources of Funds:

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41. Financing Sources | Actual: 0 | 0 |
42. Balances Consol/Annexed District | Actual: 0 | 0 |
43. Indirect Cost Reimbursement | Actual: 0 | 0 |
44. Gains & Losses - Sale Fixed Assets | Actual: 0 | 0 |
45. Compensation-Loss of Fixed Assets | Actual: 2,364 | 0 |
46. Other | Actual: 0 | 0 |
47. Total Other Sources of Revenue | Actual: 2,364 | 0 |
48. Total Revenue All Sources | Actual: 13,888,757 | 14,112,127 |

### CURRENT EXPENDITURES

#### Instruction:

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

#### District Level Support:

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

#### School Level Support:

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

#### Non-Instructional Services:

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

#### Total Expenditures:

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76. Total Expenditures | Actual: 13,334,840 | 14,616,089 |
77. Less: Capital Expenditures: | Actual: 390,891 | 268,780 |
78. Less: Debt Service | Actual: 512,680 | 530,074 |
79. Total Current Expenditures | Actual: 12,431,268 | 13,817,234 |
80. Total Exclusions from Current Exp | Actual: 1,148,952 | |
81. Net Current Expenditures | Actual: 11,282,317 | |
82. Per Pupil Expenditures | Actual: 6,595 | |
83. Personnel–Non-Fed Cert Clsrm FTE | Actual: 119.61 | |
84. Avg Salary–Non-Fed Cert Clsrm FTE | Actual: 42,746 | |
85. Personnel–Non-Federal Certified FTE | Actual: 124.61 | |
86. Avg Salary–Non-Federal Certified FTE | Actual: 44,564 | |
87.a. Legal Balance (Funds 1, 2 and 4) | Actual: 2,884,954 | |
87.b. Total Categorical Fund Balances | Actual: 269,025 | |
87.c. Deposits with Paying Agents (QZAB) | Actual: 0 | |
87.d. Net Legal Bal (Excl Cat & QZAB) | Actual: 2,015,929 | |
88. Building Fund Balance (Fund 3) | Actual: 673 | |
89. Capital Outlay Fund Balance (Fund 5) | Actual: 0 | |