

Annual Statistical Report 2007-2008

County: CARROLL

BERRYVILLE SCHOOL DISTRICT

LEA: 0801000

		2007-2008	2008-2009			2007-2008	2008-2009
		<u>Actual</u>	<u>Budget</u>			<u>Actual</u>	<u>Budget</u>
1	Area in Square Miles	219		CURRENT EXPENDITURES			
2	ADA	1,712		Instruction:			
3	ADA pct Change over 5 Yrs.	8%		49	Regular Instruction	5,969,944	5,610,737
4	4 QTR ADM	1,807		50	Special Education	803,673	1,039,146
5	Prior Year 3QTR ADM	1,835		51	Workforce Education	482,246	485,454
6	Assessment	113,036,475		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	311,415	473,183
8	URT Mills	25.00		54	Other	956,614	1,098,625
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	8,523,892	8,707,145
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	13.05		56	General Administration	614,247	412,013
12	Total Mills	38.05		57	Central Services	389,355	495,996
13	Total Debt Bond/Non-Bond	16,630,137		58	Maintenance & Operations of Plant	1,138,807	1,339,489
State and Local Revenue:				59	Student Transportation	795,919	823,750
14	Property Tax Receipts (Including URT)	3,986,070	4,352,504	60	Other District Level Support Services	9,813	8,000
15	Other Local Receipts	1,387,391	125,201	61	Total District Support Services	2,948,141	3,079,248
16	Revenue from Intermediate Sources	0	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	7,869,057	7,736,383	62	Student Support Services	701,362	703,585
17.2	Enhanced Educational Funding	93,609	158,024	63	Instructional Staff Support Services	937,577	1,152,230
17.3	Tax Collection Rate Guarantee	83,455	83,000	64	School Administration	549,509	564,343
18	Student Growth Funding	0	264,999	65	Total School Level Support Services	2,188,449	2,420,158
19	Declining Enrollment Funding	0	55,285	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	813,899	0
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	0	2,000
23	Other Unrestricted State Funding	700	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	13,420,282	12,775,396	70	Total Non-Instructional Services	813,899	2,000
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	10,811,537	6,732,978
25	Adult Education	0	0	72	Debt Service	1,154,719	1,111,541
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	75,842	75,071	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	38,811	27,800	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	26,440,636	22,053,070
28	Gifted & Talented	75	0	77	Less: Capital Expenditures	11,040,981	6,941,320
29	Alternative Learning Environment (ALE)	85,567	64,642	78	Less: Debt Service	1,154,719	1,111,541
30	English Language Learner (ELL)	68,269	0	79	Total Current Expenditures	14,244,936	14,000,209
31	National School Lunch Act (NSLA)	484,096	460,784	80	Exclusions from Current Expenditures	1,069,669	
32	Other Special Education	118,221	113,786	81	Net Current Expenditures	13,175,267	
33	Workforce Education	30,063	0	82	Per Pupil Expenditures	7,694	
34	School Food Service	5,930	0	83	Personnel - Non-Federal Certified Clsrm FTEs	133.85	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	42,130	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	145.25	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	43,955	
38	Other Non-Instructional Programs	3,840,051	406,541	87.1	Legal Balance (funds 1-2-4)	2,125,418	
39	Total Restricted Revenue from State Sources	4,746,924	1,148,624	87.2	Categorical Fund Balance	540,555	
40	Total Restricted Revenue from Federal Sources	1,560,802	1,064,072	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	1,584,864	
41	Financing Sources	0	0	88	Building Fund Balance (fund 3)	6,421,655	
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				
47	Total Other Sources of Funds	0	0				
48	Total Revenue and Other Sources of Funds from All Sources	19,728,009	14,988,092				