

Annual Statistical Report 2010-2011

County: PERRY

EAST END SCHOOL DISTRICT

LEA:5301000

		2010-2011	2011-2012			2010-2011	2011-2012
		<u>Actual</u>	<u>Budget</u>			<u>Actual</u>	<u>Budget</u>
1	Area in Square Miles	106		CURRENT EXPENDITURES			
2	ADA	586		Instruction:			
3	ADA pct Change over 5 Yrs.	(11%)		49	Regular Instruction	1,801,955	1,854,223
4	4 QTR ADM	631		50	Special Education	412,400	405,889
5	Prior Year 3QTR ADM	631		51	Workforce Education	164,226	162,222
6	Assessment	34,514,597		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	135,395	154,420
8	URT Mills	25.00		54	Other	166,838	199,607
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	2,680,814	2,576,362
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	11.87		56	General Administration	252,237	285,557
12	Total Mills	36.87		57	Central Services	77,980	66,971
13	Total Debt Bond/Non-Bond	3,803,381		58	Maintenance & Operations of Plant	561,263	585,102
State and Local Revenue:				59	Student Transportation	388,511	356,917
14	Property Tax Receipts (Including URT)	1,160,511	1,050,000	60	Other District Level Support Services	133,569	12,000
15	Other Local Receipts	367,365	110,000	61	Total District Support Services	1,413,560	1,306,547
16	Revenue from Intermediate Sources	0	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	2,958,497	3,036,215	62	Student Support Services	209,659	220,340
17.2	Tax Collection Rate Guarantee	58,970	30,000	63	Instructional Staff Support Services	603,332	399,279
18	Student Growth Funding	0	0	64	School Administration	265,598	247,376
19	Declining Enrollment Funding	58,995	0	65	Total District Support Services	1,078,589	866,995
20	Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21	Isolated Funding	0	0	66	Food Service Operations	385,451	374,764
22	Supplemental Millage Incentive Funding	41,074	32,859	67	Other Enterprise Operations	0	0
23	Other Unrestricted State Funding	0	0	68	Community Operations	28	500
24	Total Unrestricted Revenue from State and Local Sources	4,645,411	4,259,074	69	Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:				70	Total Non-Instructional Services	385,479	375,264
25	Adult Education	0	0	71	Facilities Acquisition and Construction	602,045	0
Regular Education:				72	Debt Service	123,338	166,875
26	Professional Development	26,089	26,806	75	Other Non-Programmed Costs	0	0
27	Other Regular Education	12,916	0	76	Total Expenditures	6,283,824	5,292,043
Special Education:				77	Less: Capital Expenditures	859,050	122,873
28	Gifted & Talented	2,294	0	78	Less: Debt Service	123,338	166,875
29	Alternative Learning Environment (ALE)	5,201	0	79	Total Current Expenditures	5,301,437	5,002,295
30	English Language Learner (ELL)	0	0	80	Exclusions from Current Expenditures	362,423	
31	National School Lunch Act (NSLA)	179,552	187,220	81	Net Current Expenditures	4,939,014	
32	Other Special Education	18,165	10,536	82	Per Pupil Expenditures	8,434	
33	Workforce Education	8,125	0	83	Personnel - Non-Federal Certified Clsrm FTEs	39.88	
34	School Food Service	2,521	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	44,613	
35	Educational Service Cooperatives	0	0	85	Personnel - Non-Federal Certified FTEs	40.96	
36	Early Childhood Programs	94,347	97,200	86	Avg Salary - Non-Fed Certified FTEs	47,224	
37	Magnet School Programs	0	0	87.1	Legal Balance (funds 1-2-4)	1,029,050	
38	Other Non-Instructional Programs	145,731	58,785	87.2	Categorical Fund Balance	18,183	
39	Total Restricted Revenue from State Sources	494,941	380,547	87.3	Deposits with Paying Agents (QZAB)	0	
40	Total Restricted Revenue from Federal Sources	1,325,422	675,062	87.4	Net Legal Bal (Excl Cat & QZAB)	1,010,867	
Other Sources of Funds:				88	Building Fund Balance (fund 3)	1,015,037	
41	Financing Sources	341,382	0	89	Capital Outlay Fund Balance (fund 5)	0	
42	Balances from Consolidated/Annexed District	0	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	341,382	0				
48	Total Revenue and Other Sources of Funds from All Sources	6,807,157	5,314,683				