

# Annual Statistical Report 2011/2012

County: PERRY

EAST END SCHOOL DISTRICT

LEA: 5301000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	106		<b>CURRENT EXPENDITURES</b>		
2 ADA	590		<b>Instruction:</b>		
3 ADA Pct Change over 5 Years	-6%		49 Regular Instruction	1,673,015	1,692,031
4 4 Qtr ADM	615		50 Special Education	412,616	434,591
5 Prior Year 3 Qtr ADM	633		51 Career Education	175,474	157,922
6 Assessment	36,399,359		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	137,822	139,505
8 URT Mills	25.00		54 Other	203,847	203,411
9 M&O Mills in Excess of URT	0.00		<b>55 Total Instruction</b>	<b>2,602,773</b>	<b>2,627,460</b>
10 Dedicated M&O Mills	0.00		<b>District Level Support:</b>		
11 Debt Service Mills	15.40		56 General Administration	275,822	260,982
12 Total Mills	40.40		57 Central Services	65,011	77,958
13 Total Debt Bond/Non Bond	5,523,381		58 Maintenance & Operations Of Plant	591,574	515,654
<b>State and Local Revenue</b>			59 Student Transportation	323,397	408,861
14 Property Tax Receipts (Incl URT)	1,350,201	1,271,702	60 Othr District Level Support Service	92,224	12,000
15 Other Local Receipts	317,125	110,000	<b>61 Total District Support Services</b>	<b>1,348,027</b>	<b>1,275,454</b>
16 Revenue From Intern Srcs	750	0	<b>School Level Support:</b>		
17.1 Foundation Funding (Excl URT)	3,036,215	2,959,262	62 Student Support Services	183,998	187,237
17.2 98% of URT X Assessment less Net Revenues	67,022	44,300	63 Instructional Staff Support Service	390,512	395,905
18 Student Growth Funding	0	0	64 School Administration	245,937	256,058
19 Declining Enrollment Funding	0	54,429	<b>65 Total District Support Services</b>	<b>820,447</b>	<b>839,201</b>
20 Consolidation Incentive/Assistance	0	0	<b>Non-Instructional Services:</b>		
21 Isolated Funding	0	0	66 Food Service Operations	379,870	390,150
22 Supplemental Millage Incent. Funds	32,859	24,645	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	326	500
<b>24 Total Unrestricted Revenue from State and Local Sources</b>	<b>4,804,172</b>	<b>4,464,338</b>	69 Other Non-Instructional Services	0	0
<b>Restricted Revenue from State Sources:</b>			<b>70 Total Non-Instructional Services</b>	<b>380,196</b>	<b>390,650</b>
25 Adult Education	0	0	71 Facilities Acquisition And Const.	587,832	0
<b>Regular Education:</b>			72 Debt Service	181,275	311,711
26 Professional Development	26,806	26,691	75 Other Non-Programmed Costs	17,604	0
27 Other Regular Education	33,040	0	<b>76 Total Expenditures</b>	<b>5,938,153</b>	<b>5,444,476</b>
<b>Special Education:</b>			77 Less: Capital Expenditures	(705,915)	-137,745
28 Gifted And Talented	200	0	78 Less: Debt Service	(181,275)	-311,711
29 Alt. Learning Environment (ALE)	0	0	<b>79 Total Current Expenditures</b>	<b>5,050,964</b>	<b>4,995,020</b>
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(342,068)	-175,839
31 National School Lunch State Categorical Funds (NSL)	187,220	178,882	<b>81 Net Current Expenditures</b>	<b>4,708,896</b>	<b>4,819,181</b>
32 Other Special Education	19,441	18,423	82 Per Pupil Expenditures	7,987	
33 Career Education	12,459	0	83 Personnel - Non-Federal Licensed Classroom FTEs	45.95	
34 School Food Service	2,501	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,710,276	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	37,220	
36 Early Childhood Programs	97,200	97,200	85 Personnel - Non-Federal Licensed FTEs	48.98	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,927,546	
38 Other Non-Instructional Program Aid	69,285	50,724	86 Avg Salary - Non-Federal Licensed FTEs	39,354	
<b>39 Total Restricted Revenue from State Sources</b>	<b>448,152</b>	<b>371,920</b>	87.1 Legal Balance (funds 1-2-4)	1,029,100	1,029,150
<b>40 Total Restricted Revenue from Federal Sources</b>	<b>680,596</b>	<b>641,461</b>	87.2 Categorical Fund Balance	27,264	-6,000
<b>Other Sources of Funds:</b>			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	1,722,683	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,001,836	1,035,150
42 Balances Conso/Annexed District	0	0	88 Building Fund Balance (fund 3)	2,746,996	2,820,642
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	0	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
<b>47 Total Other Sources of Funds</b>	<b>1,722,683</b>	<b>0</b>			
<b>48 Total Revenue and Other Sources of Funds from All Sources</b>	<b>7,655,602</b>	<b>5,477,719</b>			