

Annual Statistical Report 2012/2013

County: PERRY

EAST END SCHOOL DISTRICT

LEA: 5301000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget	
1 Area in Square Miles	106		CURRENT EXPENDITURES			
2 ADA	600			Instruction:		
3 ADA Pct Change over 5 Years	-5%			49 Regular Instruction	1,785,602	1,661,787
4 4 Qtr ADM	624			50 Special Education	397,446	404,724
5 Prior Year 3 Qtr ADM	615			51 Career Education	168,262	164,186
6 Assessment	37,191,884			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	94,600	130,093
8 URT Mills	25.00			54 Other	208,670	235,381
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	2,654,579	2,596,171
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	15.40			56 General Administration	241,700	249,583
12 Total Mills	40.40			57 Central Services	67,765	72,394
13 Total Debt Bond/Non Bond	4,995,000			58 Maintenance & Operations Of Plant	677,207	595,188
State and Local Revenue			59 Student Transportation	280,325	374,417	
14 Property Tax Receipts (Incl URT)	1,378,975	1,296,155	60 Othr District Level Support Service	104,774	37,794	
15 Other Local Receipts	476,325	88,000	61 Total District Support Services	1,371,771	1,329,377	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	2,959,262	3,092,454	62 Student Support Services	203,630	182,629	
17.2 98% of URT X Assessment less Net Revenues	60,619	44,300	63 Instructional Staff Support Service	423,542	440,342	
18 Student Growth Funding	57,014	0	64 School Administration	258,390	252,951	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	885,563	875,923	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	392,920	384,796	
22 Supplemental Millage Incent. Funds	24,645	16,430	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	52	3,176	
24 Total Unrestricted Revenue from State and Local Sources	4,956,839	4,537,339	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	392,972	387,972	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	2,643,813	0	
Regular Education:			72 Debt Service	724,492	310,249	
26 Professional Development	26,691	27,837	75 Other Non-Programmed Costs	3,382	0	
27 Other Regular Education	6,107	0	76 Total Expenditures	8,676,572	5,499,691	
Special Education:			77 Less: Capital Expenditures	(2,684,328)	-104,817	
28 Gifted And Talented	150	0	78 Less: Debt Service	(724,492)	-310,249	
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	5,267,752	5,084,625	
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(325,954)	-166,775	
31 National School Lunch State Categorical Funds (NSL)	178,882	171,127	81 Net Current Expenditures	4,941,798	4,917,850	
32 Other Special Education	16,493	16,023	82 Per Pupil Expenditures	8,233		
33 Career Education	14,625	0	83 Personnel - Non-Federal Licensed Classroom FTEs	48.11		
34 School Food Service	2,361	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,813,776		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	37,701		
36 Early Childhood Programs	96,520	97,200	85 Personnel - Non-Federal Licensed FTEs	51.14		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,044,659		
38 Other Non-Instructional Program Aid	1,454,794	49,546	86 Avg Salary - Non-Federal Licensed FTEs	39,982		
39 Total Restricted Revenue from State Sources	1,796,622	361,733	87.1 Legal Balance (funds 1-2-4)	1,097,934	1,066,549	
40 Total Restricted Revenue from Federal Sources	686,574	554,927	87.2 Categorical Fund Balance	31,385	0	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,066,549	1,066,549	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,432,987	1,472,912	
43 Indirect Cost Reimbursement	10,324	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				
47 Total Other Sources of Funds	10,324	0				
48 Total Revenue and Other Sources of Funds from All Sources	7,450,359	5,453,999				