

# Annual Statistical Report 2014/2015

County: PERRY

EAST END SCHOOL DISTRICT

LEA: 5301000

	2014/2015 Actual	2015/2016 Budget		2014/2015 Actual	2015/2016 Budget
1 Area in Square Miles	106		<b>CURRENT EXPENDITURES</b>		
2 ADA	589		<b>Instruction:</b>		
3 ADA Pct Change over 5 Years	0%		49 Regular Instruction	1,956,092	1,862,746
4 4 Qtr ADM	620		50 Special Education	446,403	507,958
5 Prior Year 3 Qtr ADM	621		51 Career Education	169,127	169,979
6 Assessment	39,583,537		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	131,067	178,394
8 URT Mills	25.00		54 Other	228,551	238,040
9 M&O Mills in Excess of URT	0.00		<b>55 Total Instruction</b>	<b>2,931,240</b>	<b>2,957,117</b>
10 Dedicated M&O Mills	0.00		<b>District Level Support:</b>		
11 Debt Service Mills	15.40		56 General Administration	252,207	260,516
12 Total Mills	40.40		57 Central Services	68,683	67,262
13 Total Debt Bond/Non Bond	4,705,000		58 Maintenance & Operations Of Plant	596,196	557,520
<b>State and Local Revenue</b>			59 Student Transportation	312,312	222,136
14 Property Tax Receipts (Incl URT)	1,448,531	1,465,492	60 Othr District Level Support Service	106,971	43,059
15 Other Local Receipts	268,002	79,000	<b>61 Total District Support Services</b>	<b>1,336,370</b>	<b>1,150,493</b>
16 Revenue From Interm Srcs	0	0	<b>School Level Support:</b>		
17.1 Foundation Funding (Excl URT)	3,095,772	3,069,283	62 Student Support Services	222,902	207,271
17.2 98% of URT X Assessment less Net Revenues	62,187	60,000	63 Instructional Staff Support Service	405,447	429,385
18 Student Growth Funding	18,487	0	64 School Administration	265,427	279,486
19 Declining Enrollment Funding	0	19,159	<b>65 Total District Support Services</b>	<b>893,776</b>	<b>916,142</b>
20 Consolidation Incentive/Assistance	0	0	<b>Non-Instructional Services:</b>		
21 Isolated Funding	0	0	66 Food Service Operations	411,468	381,448
22 Supplemental Millage Incent. Funds	8,215	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	300	1,000
<b>24 Total Unrestricted Revenue from State and Local Sources</b>	<b>4,901,195</b>	<b>4,692,934</b>	69 Other Non-Instructional Services	0	0
<b>Restricted Revenue from State Sources:</b>			<b>70 Total Non-Instructional Services</b>	<b>411,768</b>	<b>382,448</b>
25 Adult Education	0	0	71 Facilities Acquisition And Const.	59,439	0
<b>Regular Education:</b>			72 Debt Service	321,986	120,696
26 Professional Development	16,575	16,038	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	5,898	0	<b>76 Total Expenditures</b>	<b>5,954,579</b>	<b>5,526,896</b>
<b>Special Education:</b>			77 Less: Capital Expenditures	(173,756)	0
28 Gifted And Talented	300	0	78 Less: Debt Service	(321,986)	-120,696
29 Alt. Learning Environment (ALE)	15,365	5,359	<b>79 Total Current Expenditures</b>	<b>5,458,836</b>	<b>5,406,200</b>
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(330,734)	-137,916
31 National School Lunch State Categorical Funds (NSL)	179,399	158,166	<b>81 Net Current Expenditures</b>	<b>5,128,103</b>	<b>5,268,284</b>
32 Other Special Education	18,968	7,042	82 Per Pupil Expenditures	8,710	
33 Career Education	8,667	0	83 Personnel - Non-Federal Licensed Classroom FTEs	55.03	
34 School Food Service	14,441	10,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,971,308	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	35,822	
36 Early Childhood Programs	97,200	97,200	85 Personnel - Non-Federal Licensed FTEs	57.99	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,207,965	
38 Other Non-Instructional Program Aid	48,971	41,186	86 Avg Salary - Non-Federal Licensed FTEs	38,075	
<b>39 Total Restricted Revenue from State Sources</b>	<b>405,783</b>	<b>334,991</b>	87.1 Legal Balance (funds 1-2-4)	1,133,165	1,118,679
<b>40 Total Restricted Revenue from Federal Sources</b>	<b>670,108</b>	<b>612,858</b>	87.2 Categorical Fund Balance	24,930	0
<b>Other Sources of Funds:</b>			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,108,236	1,118,679
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	856,533	1,057,898
43 Indirect Cost Reimbursement	10,125	9,527	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>10,125</b>	<b>9,527</b>			
<b>48 Total Revenue and Other Sources of Funds from All Sources</b>	<b>5,987,211</b>	<b>5,650,310</b>			