

# Annual Statistical Report 2015/2016

County: PERRY

EAST END SCHOOL DISTRICT

LEA: 5301000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	106		<b>CURRENT EXPENDITURES</b>		
2 ADA	639		<b>Instruction:</b>		
3 ADA Pct Change over 5 Years	9%		49 Regular Instruction	2,126,670	2,095,599
4 4 Qtr ADM	662		50 Special Education	475,897	494,650
5 Prior Year 3 Qtr ADM	616		51 Career Education	174,917	177,261
6 Assessment	40,346,489		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	167,116	158,499
8 URT Mills	25.00		54 Other	228,580	282,780
9 M&O Mills in Excess of URT	0.00		<b>55 Total Instruction</b>	<b>3,173,181</b>	<b>3,208,789</b>
10 Dedicated M&O Mills	0.00		<b>District Level Support:</b>		
11 Debt Service Mills	15.40		56 General Administration	261,015	265,225
12 Total Mills	40.40		57 Central Services	68,119	68,536
13 Total Debt Bond/Non Bond	4,835,000		58 Maintenance & Operations Of Plant	617,438	619,416
<b>State and Local Revenue</b>			59 Student Transportation	200,783	252,005
14 Property Tax Receipts (Incl URT)	1,533,032	1,529,000	60 Othr District Level Support Service	108,696	37,100
15 Other Local Receipts	306,459	109,000	<b>61 Total District Support Services</b>	<b>1,256,051</b>	<b>1,242,283</b>
16 Revenue From Intern Srcls	0	0	<b>School Level Support:</b>		
17.1 Foundation Funding (Excl URT)	3,078,130	3,417,813	62 Student Support Services	165,782	207,893
17.2 98% of URT X Assessment less Net Revenues	92,655	60,000	63 Instructional Staff Support Service	450,929	514,102
18 Student Growth Funding	309,563	0	64 School Administration	275,668	301,146
19 Declining Enrollment Funding	0	0	<b>65 Total District Support Services</b>	<b>892,379</b>	<b>1,023,141</b>
20 Consolidation Incentive/Assistance	0	0	<b>Non-Instructional Services:</b>		
21 Isolated Funding	0	0	66 Food Service Operations	424,346	448,329
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	1,000	1,000
<b>24 Total Unrestricted Revenue from State and Local Sources</b>	<b>5,319,840</b>	<b>5,115,813</b>	69 Other Non-Instructional Services	0	0
<b>Restricted Revenue from State Sources:</b>			<b>70 Total Non-Instructional Services</b>	<b>425,346</b>	<b>449,329</b>
25 Adult Education	0	0	71 Facilities Acquisition And Const.	14,349	0
<b>Regular Education:</b>			72 Debt Service	164,520	171,930
26 Professional Development	16,038	17,293	75 Other Non-Programmed Costs	5,805	0
27 Other Regular Education	2,000	0	<b>76 Total Expenditures</b>	<b>5,931,631</b>	<b>6,095,472</b>
<b>Special Education:</b>			77 Less: Capital Expenditures	(33,354)	-11,100
28 Gifted And Talented	100	0	78 Less: Debt Service	(164,520)	-171,930
29 Alt. Learning Environment (ALE)	5,359	9,120	<b>79 Total Current Expenditures</b>	<b>5,733,757</b>	<b>5,912,442</b>
30 English Language Learner (ELL)	2,592	2,979	80 Exclusions from Current Expenditures	(364,030)	-165,257
31 National School Lunch State Categorical Funds (NSL)	158,166	209,348	<b>81 Net Current Expenditures</b>	<b>5,369,727</b>	<b>5,747,184</b>
32 Other Special Education	17,782	5,796	82 Per Pupil Expenditures	8,408	
33 Career Education	6,500	0	83 Personnel - Non-Federal Licensed Classroom FTEs	53.40	
34 School Food Service	15,144	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,055,633	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	38,495	
36 Early Childhood Programs	98,440	97,200	85 Personnel - Non-Federal Licensed FTEs	55.94	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,305,423	
38 Other Non-Instructional Program Aid	64,553	45,702	86 Avg Salary - Non-Federal Licensed FTEs	41,212	
<b>39 Total Restricted Revenue from State Sources</b>	<b>386,674</b>	<b>387,438</b>	87.1 Legal Balance (funds 1-2-4)	1,123,784	1,090,646
<b>40 Total Restricted Revenue from Federal Sources</b>	<b>732,563</b>	<b>663,671</b>	87.2 Categorical Fund Balance	24,206	100
<b>Other Sources of Funds:</b>			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	5,161	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,099,578	1,090,546
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,372,985	1,551,666
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>5,161</b>	<b>0</b>			
<b>48 Total Revenue and Other Sources of Funds from All Sources</b>	<b>6,444,237</b>	<b>6,166,922</b>			