

Annual Statistical Report 2007-2008

County: PERRY

EAST END SCHOOL DISTRICT

LEA: 5301000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	95		CURRENT EXPENDITURES			
2	ADA	634		Instruction:			
3	ADA pct Change over 5 Yrs.	(9%)		49	Regular Instruction	2,099,267	1,806,779
4	4 QTR ADM	684		50	Special Education	498,499	477,573
5	Prior Year 3QTR ADM	672		51	Workforce Education	184,521	187,855
6	Assessment	29,820,849		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	113,239	233,113
8	URT Mills	25.00		54	Other	239,744	296,423
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	3,135,269	3,001,743
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	11.87		56	General Administration	240,322	236,057
12	Total Mills	36.87		57	Central Services	82,462	86,386
13	Total Debt Bond/Non-Bond	3,636,968		58	Maintenance & Operations of Plant	461,619	529,804
State and Local Revenue:				59	Student Transportation	221,857	269,047
14	Property Tax Receipts (Including URT)	995,573	972,308	60	Other District Level Support Services	13,560	13,500
15	Other Local Receipts	216,718	95,273	61	Total District Support Services	1,019,821	1,134,793
16	Revenue from Intermediate Sources	0	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	3,144,806	3,225,704	62	Student Support Services	178,441	225,755
17.2	Enhanced Educational Funding	34,285	59,458	63	Instructional Staff Support Services	257,124	358,577
17.3	Tax Collection Rate Guarantee	39,323	39,323	64	School Administration	237,540	239,997
18	Student Growth Funding	0	0	65	Total School Level Support Services	673,105	824,329
19	Declining Enrollment Funding	82,153	0	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	328,356	349,239
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	65,719	57,504	68	Community Operations	248	500
23	Other Unrestricted State Funding	0	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	4,578,577	4,449,570	70	Total Non-Instructional Services	328,604	349,739
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	20,857	0
25	Adult Education	0	0	72	Debt Service	313,157	312,231
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	27,777	28,246	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	15,190	0	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	5,490,813	5,622,836
28	Gifted & Talented	150	0	77	Less: Capital Expenditures	45,610	25,400
29	Alternative Learning Environment (ALE)	49,040	46,603	78	Less: Debt Service	313,157	312,231
30	English Language Learner (ELL)	0	0	79	Total Current Expenditures	5,132,046	5,285,205
31	National School Lunch Act (NSLA)	168,144	166,656	80	Exclusions from Current Expenditures	381,641	
32	Other Special Education	28,812	0	81	Net Current Expenditures	4,750,404	
33	Workforce Education	3,250	3,250	82	Per Pupil Expenditures	7,498	
34	School Food Service	2,593	2,500	83	Personnel - Non-Federal Certified Clsrn FTEs	54.71	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrn FTEs	37,993	
36	Early Childhood Programs	91,748	94,900	85	Personnel - Non-Federal Certified FTEs	58.71	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	39,263	
38	Other Non-Instructional Programs	86,878	83,417	87.1	Legal Balance (funds 1-2-4)	964,880	
39	Total Restricted Revenue from State Sources	473,582	425,572	87.2	Categorical Fund Balance	68,427	
40	Total Restricted Revenue from Federal Sources	593,874	554,378	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	896,453	
41	Financing Sources	0	0	88	Building Fund Balance (fund 3)	2,095	
42	Balances from Consolidated/Annexed District	0	0	89	Capital Outlay Fund Balance (fund 5)	63,034	
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	0	0				
48	Total Revenue and Other Sources of Funds from All Sources	5,646,033	5,429,520				