

# Annual Statistical Report 2005 - 2006

County: PERRY  
EAST END

LEA: 5301000

	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Budget</u>
1. Area in Square Miles	95	
2. ADA	659	
3. ADA Pct Change over 5 Yrs.	-2%	
4. 4 QTR ADM	700	
5. Prior Year 3 QTR ADM	729	
6. Assessment	26,644,791	
7. M&O Mills	25.00	
8. URT Mills	25.00	
9. M&O Mills in Excess of URT	0.00	
10. Dedicated M&O Mills	0.00	
11. Debt Service Mills	11.87	
12. Total Mills	36.87	
13. Total Debt Bond/Non Bond	3,879,604	
<b>State and Local Revenue:</b>		
14. Property Tax Receipts (Incl URT)	831,481	820,214
15. Other Local Receipts	205,329	70,500
16. Revenue from Interm Srcs	0	0
17. Foundation Funding (Excl URT)	3,417,416	3,316,151
18. Student Growth Funding	0	0
19. Declining Enrollment Funding	0	78,258
20. Consolidation Incentive/Assistance	0	0
21. Isolated Funding	0	0
22. Supplemental Millage Incentive Funds	82,148	73,934
23. Other Restricted State Funding	350	0
<b>24. Total Unrst Rev State &amp; Local Srcs</b>	<b>4,536,724</b>	<b>4,359,057</b>
<b>Restricted Revenue from State Sources:</b>		
25. Adult Education	0	0
<b>Regular Education:</b>		
26. Professional Development	29,962	38,340
27. Other Regular Education	14,552	0
<b>Special Education:</b>		
28. Gifted and Talented	75	0
29. Alt. Learning Environment (ALE)	1,300	52,000
30. English Language Learner (ELL)	0	0
31. National School Lunch Act (NSLA)	167,520	176,012
32. Other Special Education	27,211	0
33. Workforce Education	3,250	0
34. School Food Service	2,778	2,000
35. Educational Service Cooperatives	0	0
36. Early Childhood Programs	89,000	88,000
37. Magnet School Programs	0	0
38. Other Non-Instructional Program Aid	115,292	100,915
<b>39. Tot Restricted Rev from State Srcs</b>	<b>450,939</b>	<b>457,267</b>
<b>40. Tot Restricted Rev from Fed Srcs</b>	<b>621,952</b>	<b>637,868</b>
<b>Other Sources of Funds:</b>		
41. Financing Sources	40,843	0
42. Balances Consol/Annexed District	0	0
43. Indirect Cost Reimbursement	0	0
44. Gains & Losses - Sale Fixed Assets	200	0
45. Compensation-Loss of Fixed Assets	1,600	0
46. Other	0	0
<b>47. Total Other Sources of Revenue</b>	<b>42,643</b>	<b>0</b>
<b>48. Total Revenue All Sources</b>	<b>5,652,258</b>	<b>5,454,192</b>

## CURRENT EXPENDITURES

### Instruction:

	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Budget</u>
49. Regular Instruction	2,340,705	2,017,063
50. Special Education	503,962	582,646
51. Workforce Education	159,888	177,249
52. Adult Education	0	0
53. Compensatory Education	97,775	198,841
54. Other	137,359	137,896
<b>55. Total Instruction</b>	<b>3,239,688</b>	<b>3,113,696</b>

### District Level Support:

	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Budget</u>
56. General Administration	287,032	254,735
57. Central Services	58,509	130,119
58. Maint/Operation of Plant Services	442,716	381,882
59. Student Transportation	223,213	213,168
60. Other Support Services	91,067	0
<b>61. Total District Level Support</b>	<b>1,102,537</b>	<b>979,904</b>

### School Level Support:

	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Budget</u>
62. Student Support Services	185,569	188,376
63. Instructional Staff Support Services	240,928	274,665
64. School Administrative Services	298,506	219,979
<b>65. Tot School Level Support Services</b>	<b>725,003</b>	<b>683,020</b>

### Non-Instructional Services:

	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Budget</u>
66. Food Service Operations	325,426	326,587
67. Other Enterprise Operations	0	0
68. Community Operations	0	300
69. Other Non-Instructional Services	0	0
<b>70. Total Non-Instructional Services</b>	<b>325,426</b>	<b>326,887</b>
71. Facilities Acquisition and Construction	445,422	0
72. Debt Service	357,506	315,390
73. Payments to Other LEAs within State	42,505	31,844
74. Payments to Other LEAs outside State	0	0
75. Other Non-Programmed Costs	0	0
<b>76. Total Expenditures</b>	<b>6,238,088</b>	<b>5,450,741</b>
77. Less: Capital Expenditures:	549,953	41,750
78. Less: Debt Service	357,506	315,390
<b>79. Total Current Expenditures</b>	<b>5,330,628</b>	<b>5,093,601</b>

### 81. Net Current Expenditures

	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Budget</u>
82. Per Pupil Expenditures	7,535	
83. Personnel--Non-Fed Cert Clsrm FTE	53.59	
84. Avg Salary--Non-Fed Cert Clsrm FTE	37,884	
85. Personnel--Non-Federal Certified FTE	56.57	
86. Avg Salary--Non-Federal Certified FTE	40,662	
87.a. Legal Balance (Funds 1, 2 and 4)	749,325	
87.b. Total Categorical Fund Balances	16,544	
87.c. Deposits with Paying Agents (QZAB)	0	
87.d. Net Legal Bal (Excl Cat & QZAB)	732,781	
88. Building Fund Balance (Fund 3)	0	
89. Capital Outlay Fund Balance (Fund 5)	102,899	