

Annual Statistical Report 2020/2021

County: POPE

POTTSVILLE SCHOOL DISTRICT

LEA: 5804000

	2020/2021 Actual	2021/2022 Budget		2020/2021 Actual	2021/2022 Budget
1 Area in Square Miles	70				
2 ADA	1,666				
4 4 Qtr ADM	1,761				
5 Prior Year 3 Qtr ADM	1,724				
6 Assessment	101,446,052				
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	20.20				
12 Total Mills	45.20				
13 Total Debt Bond/Non Bond	9,391,471				
State and Local Revenue					
14 Property Tax Receipts (Incl URT)	4,392,525	4,360,000			
15 Other Local Receipts	434,807	264,000			
16 Revenue From Intern Srcls	639	0			
17.1 Foundation Funding (Excl URT)	9,731,497	10,188,064			
17.2 98% of URT X Assessment less Net Revenues	0	0			
18 Student Growth Funding	215,470	0			
19 Declining Enrollment Funding	0	0			
20 Consolidation Incentive/Assistance	0	0			
21 Isolated Funding	0	0			
22 Enhanced Transportation Funding	0	0			
23 Other Unrestricted State Funding	0	0			
24 Total Unrestricted Revenue from State and Local Sources	14,774,939	14,812,064			
Restricted Revenue from State Sources:					
25 Adult Education	551	0			
Regular Education:					
26 Professional Development	62,065	67,438			
27 Other Regular Education	48,860	326,614			
Special Education:					
28 Gifted And Talented	2,900	0			
29 Alt. Learning Environment (ALE)	54,000	126,684			
30 English Language Learner (ELL)	20,064	21,625			
31 Enhanced Student Achievement Funds (ESA)	375,564	384,636			
32 Other Special Education	104,644	67,257			
33 Career Education	145,591	0			
34 School Food Service	5,290	0			
35 Educational Service Cooperatives	0	0			
36 Early Childhood Programs	0	0			
37 Magnet School Programs	0	0			
38 Other Non-Instructional Program Aid	626,973	156,324			
39 Total Restricted Revenue from State Sources	1,446,502	1,150,577			
40 Total Restricted Revenue from Federal Sources	2,429,334	4,631,671			
Other Sources of Funds:					
41 Financing Sources	0	0			
42 Balances Consol/Annexed District	0	0			
43 Indirect Cost Reimbursement	0	0			
44 Gains & Losses - Sale Fixed Assets	525	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	525	0			
48 Total Revenue and Other Sources of Funds from All Sources	18,651,299	20,594,312			
			CURRENT EXPENDITURES		
			Instruction:		
			49 Regular Instruction	6,798,439	7,358,386
			50 Special Education	1,266,826	1,408,590
			51 Career Education	425,810	468,335
			52 Adult Education	0	0
			53 Compensatory Education	494,641	746,343
			54 Other	1,286,124	1,546,052
			55 Total Instruction	10,271,839	11,527,705
			District Level Support:		
			56 General Administration	355,389	391,898
			57 Central Services	269,005	273,075
			58 Maintenance & Operations Of Plant	1,266,601	1,531,870
			59 Student Transportation	460,709	816,247
			60 Othr District Level Support Service	53,329	62,000
			61 Total District Support Services	2,405,033	3,075,091
			School Level Support:		
			62 Student Support Services	623,827	690,963
			63 Instructional Staff Support Service	1,159,552	1,155,640
			64 School Administration	846,541	894,193
			65 Total District Support Services	2,629,919	2,740,796
			Non-Instructional Services:		
			66 Food Service Operations	652,427	721,196
			67 Other Enterprise Operations	0	0
			68 Community Operations	2,273	500
			69 Other Non-Instructional Services	0	0
			70 Total Non-Instructional Services	654,699	721,696
			71 Facilities Acquisition And Const.	1,481,357	779,812
			72 Debt Service	510,271	844,434
			75 Other Non-Programmed Costs	0	0
			76 Total Expenditures	17,953,119	19,689,535
			77 Less: Capital Expenditures	(1,566,396)	-1,304,781
			78 Less: Debt Service	(510,271)	-844,434
			79 Total Current Expenditures	15,876,451	17,540,320
			80 Exclusions from Current Expenditures	(426,927)	-334,681
			81 Net Current Expenditures	15,449,524	17,205,639
			82 Per Pupil Expenditures	9,276	
			83 Personnel - Non-Federal Licensed Classroom FTEs	122.44	
			83.5 Total Salary - Non-Federal Licensed Classroom FTEs	6,488,180	
			84 Avg Salary - Non-Federal Licensed Classroom FTEs	52,991	
			85 Personnel - Non-Federal Licensed FTEs	131.70	
			85.5 Total Salary - Non-Federal Licensed FTEs	7,363,540	
			86 Avg Salary - Non-Federal Licensed FTEs	55,911	
			87.1 Legal Balance (funds 1-2-4)	2,464,450	2,771,630
			87.2 Categorical Fund Balance	67,605	11,635
			87.3 Deposits With Paying Agents (QZAB)	0	0
			87.4 Net Legal Bal (Excl Cat & QZAB)	2,396,845	2,759,995
			88 Building Fund Balance (fund 3)	2,282,812	2,102,479
			89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0