

Annual Statistical Report 2019/2020

County: POPE

POTTSVILLE SCHOOL DISTRICT

LEA: 5804000

	2019/2020 Actual	2020/2021 Budget		2019/2020 Actual	2020/2021 Budget
1 Area in Square Miles	70		CURRENT EXPENDITURES		
2 ADA	1,668		Instruction:		
4 4 Qtr ADM	1,720		49 Regular Instruction	6,539,552	6,097,846
5 Prior Year 3 Qtr ADM	1,711		50 Special Education	1,090,589	1,249,048
6 Assessment	96,307,442		51 Career Education	510,985	454,494
7 M&O Mills	25.00		52 Adult Education	0	0
8 URT Mills	25.00		53 Compensatory Education	449,073	539,033
9 M&O Mills in Excess of URT	0.00		54 Other	1,317,919	1,323,931
10 Dedicated M&O Mills	0.00		55 Total Instruction	9,908,119	9,664,352
11 Debt Service Mills	20.20		District Level Support:		
12 Total Mills	45.20		56 General Administration	359,837	368,780
13 Total Debt Bond/Non Bond	9,724,494		57 Central Services	184,968	188,694
State and Local Revenue			58 Maintenance & Operations Of Plant	1,231,806	1,316,011
14 Property Tax Receipts (Incl URT)	4,280,260	4,020,000	59 Student Transportation	516,264	526,652
15 Other Local Receipts	853,755	272,200	60 Othr District Level Support Service	66,645	66,290
16 Revenue From Interm Srcs	762	0	61 Total District Support Services	2,359,520	2,466,428
17.1 Foundation Funding (Excl URT)	9,517,364	9,732,474	School Level Support:		
17.2 98% of URT X Assessment less Net Revenues	0	0	62 Student Support Services	545,301	635,692
18 Student Growth Funding	65,161	0	63 Instructional Staff Support Service	936,547	1,060,329
19 Declining Enrollment Funding	0	0	64 School Administration	765,859	837,248
20 Consolidation Incentive/Assistance	0	0	65 Total District Support Services	2,247,707	2,533,269
21 Isolated Funding	0	0	Non-Instructional Services:		
22 Enhanced Transportation Funding	0	0	66 Food Service Operations	678,114	704,368
23 Other Unrestricted State Funding	0	0	67 Other Enterprise Operations	0	0
24 Total Unrestricted Revenue from State and Local Sources	14,717,302	14,024,674	68 Community Operations	20,085	1,753
Restricted Revenue from State Sources:			69 Other Non-Instructional Services	0	0
25 Adult Education	20,169	551	70 Total Non-Instructional Services	698,198	706,121
Regular Education:			71 Facilities Acquisition And Const.	958,091	1,485,108
26 Professional Development	46,892	62,065	72 Debt Service	1,151,105	515,025
27 Other Regular Education	231,957	0	75 Other Non-Programmed Costs	0	0
Special Education:			76 Total Expenditures	17,322,739	17,370,302
28 Gifted And Talented	2,250	3,500	77 Less: Capital Expenditures	(1,089,814)	-1,550,608
29 Alt. Learning Environment (ALE)	74,616	54,000	78 Less: Debt Service	(1,151,105)	-515,025
30 English Language Learner (ELL)	21,735	5,904	79 Total Current Expenditures	15,081,820	15,304,669
31 National School Lunch State Categorical Funds (NSL)	367,674	375,564	80 Exclusions from Current Expenditures	(803,944)	-335,016
32 Other Special Education	47,956	98,259	81 Net Current Expenditures	14,277,876	14,969,654
33 Career Education	108,824	82,216	82 Per Pupil Expenditures	8,562	
34 School Food Service	4,802	5,000	83 Personnel - Non-Federal Licensed Classroom FTEs	128.58	
35 Educational Service Cooperatives	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	6,389,326	
36 Early Childhood Programs	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	49,691	
37 Magnet School Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	138.48	
38 Other Non-Instructional Program Aid	636,555	517,488	85.5 Total Salary - Non-Federal Licensed FTEs	7,236,877	
39 Total Restricted Revenue from State Sources	1,563,429	1,204,548	86 Avg Salary - Non-Federal Licensed FTEs	52,259	
40 Total Restricted Revenue from Federal Sources	1,229,037	1,528,233	87.1 Legal Balance (funds 1-2-4)	2,357,954	2,654,642
Other Sources of Funds:			87.2 Categorical Fund Balance	67,891	5,904
41 Financing Sources	6,232	0	87.3 Deposits With Paying Agents (QZAB)	0	0
42 Balances Consol/Annexed District	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	2,290,063	2,648,738
43 Indirect Cost Reimbursement	0	0	88 Building Fund Balance (fund 3)	1,896,991	948,767
44 Gains & Losses - Sale Fixed Assets	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	6,232	0			
48 Total Revenue and Other Sources of Funds from All Sources	17,516,000	16,757,455			