

Annual Statistical Report 2021/2022

County: POPE

POTTSVILLE SCHOOL DISTRICT

LEA: 5804000

	2021/2022 Actual	2022/2023 Budget		2021/2022 Actual	2022/2023 Budget
1 Area in Square Miles	70		CURRENT EXPENDITURES		
2 ADA	1,680		Instruction:		
4 4 Qtr ADM	1,783		49 Regular Instruction	7,727,480	7,364,759
5 Prior Year 3 Qtr ADM	1,765		50 Special Education	1,359,592	1,436,085
6 Assessment	109,358,169		51 Career Education	451,158	449,372
7 M&O Mills	25.00		52 Adult Education	0	0
8 URT Mills	25.00		53 Compensatory Education	537,323	649,300
9 M&O Mills in Excess of URT	0.00		54 Other	1,558,713	1,594,742
10 Dedicated M&O Mills	0.00		55 Total Instruction	11,634,265	11,494,258
11 Debt Service Mills	20.20		District Level Support:		
12 Total Mills	45.20		56 General Administration	385,569	461,608
13 Total Debt Bond/Non Bond	8,760,000		57 Central Services	291,787	276,880
State and Local Revenue			58 Maintenance & Operations Of Plant	1,391,725	1,538,411
14 Property Tax Receipts (Incl URT)	4,647,555	4,436,000	59 Student Transportation	907,121	783,643
15 Other Local Receipts	625,144	267,846	60 Othr District Level Support Service	65,988	60,000
16 Revenue From Interm Srcs	974	0	61 Total District Support Services	3,042,190	3,120,542
17.1 Foundation Funding (Excl URT)	10,138,950	10,529,212	School Level Support:		
17.2 98% of URT X Assessment less Net Revenues	0	0	62 Student Support Services	660,760	734,731
18 Student Growth Funding	137,643	36,231	63 Instructional Staff Support Service	1,190,732	1,177,938
19 Declining Enrollment Funding	0	0	64 School Administration	891,779	945,350
20 Consolidation Incentive/Assistance	0	0	65 Total District Support Services	2,743,270	2,858,019
21 Isolated Funding	0	0	Non-Instructional Services:		
22 Enhanced Transportation Funding	0	0	66 Food Service Operations	846,364	801,197
23 Other Unrestricted State Funding	0	0	67 Other Enterprise Operations	0	0
24 Total Unrestricted Revenue from State and Local Sources	15,550,266	15,269,289	68 Community Operations	1,223	15,621
Restricted Revenue from State Sources:			69 Other Non-Instructional Services	0	0
25 Adult Education	0	0	70 Total Non-Instructional Services	847,588	816,818
Regular Education:			71 Facilities Acquisition And Const.	380,604	1,215,378
26 Professional Development	63,557	66,848	72 Debt Service	853,925	822,037
27 Other Regular Education	553,255	326,614	75 Other Non-Programmed Costs	0	0
Special Education:			76 Total Expenditures	19,501,842	20,327,052
28 Gifted And Talented	2,000	3,500	77 Less: Capital Expenditures	(1,008,038)	-1,644,458
29 Alt. Learning Environment (ALE)	126,684	102,714	78 Less: Debt Service	(853,925)	-822,037
30 English Language Learner (ELL)	25,848	26,842	79 Total Current Expenditures	17,639,878	17,860,558
31 Enhanced Student Achievement Funds (ESA)	384,636	401,886	80 Exclusions from Current Expenditures	(631,481)	-316,945
32 Other Special Education	102,283	66,021	81 Net Current Expenditures	17,008,397	17,543,613
33 Career Education	0	0	82 Per Pupil Expenditures	10,123	
34 School Food Service	5,520	0	83 Personnel - Non-Federal Licensed Classroom FTEs	135.50	
35 Educational Service Cooperatives	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	7,057,747	
36 Early Childhood Programs	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	52,087	
37 Magnet School Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	145.61	
38 Other Non-Instructional Program Aid	156,324	134,607	85.5 Total Salary - Non-Federal Licensed FTEs	8,000,166	
39 Total Restricted Revenue from State Sources	1,420,108	1,129,032	86 Avg Salary - Non-Federal Licensed FTEs	54,942	
40 Total Restricted Revenue from Federal Sources	3,441,607	2,551,990	87.1 Legal Balance (funds 1-2-4)	2,244,819	2,100,568
Other Sources of Funds:			87.2 Categorical Fund Balance	55,790	2,939
41 Financing Sources	0	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)	2,189,029	2,097,629
43 Indirect Cost Reimbursement	0	0	88 Building Fund Balance (fund 3)	2,957,841	1,892,129
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	0	0			
48 Total Revenue and Other Sources of Funds from All Sources	20,411,980	18,950,311			