Annual Statistical Report 2019/2020

County: POPE

POTTSVILLE SCHOOL DISTRICT

Aven in Square Miles		2019/2020 Actual	2020/2021 Budget		2019/2020 Actual	2020/2021 Budget
A Cyr. ACM	1 Area in Square Miles	70		CURRENT EXPENDITURES		
Private Quant Qu	2 ADA	1,668		Instruction:		
Series (Pacific (Pa		1,720		49 Regular Instruction	6,539,552	6,097,846
Annexement \$6,201,442 \$2,404 \$2		•		50 Special Education		
MACH Miles Deces of URT				51 Career Education	510,985	
10 10 10 10 10 10 10 10				52 Adult Education	0	0
10 10 10 10 10 10 10 10				53 Compensatory Education	449,073	539,033
1.0 bits Service Mills				54 Other	1,317,919	1,323,931
17 Total Det Bertherikon Bond				55 Total Instruction	9,908,119	9,664,352
State and Local Revenue 14,200,200 18,000 18,000 18,000 18,000 18,000 10,000				District Level Support:		
State and Local Revenue				56 General Administration	359,837	368,780
1.20 1.20	·	9,724,494		57 Central Services	184,968	188,694
Solution Control Received From State Solution S				58 Maintenance & Operations Of Plant	1,231,806	1,316,011
1. 1. 1. 1. 1. 1. 1. 1.				59 Student Transportation	516,264	526,652
17.1 2.9% of URT X. Assessment tes Net Revenue 0 0 0 0 0 0 0 0 0	,	•		60 Othr District Level Support Service	66,645	66,290
17.2 Service of URT X Assessment less Net Revenues				61 Total District Support Services	2,359,520	2,466,428
19 Declining Errollment Funding 65,161 0 0 0 0 0 0 0 0 0	- · · · · · ·			School Level Support:		
19 Declining Enrollment Funding 0 0 0 0 0 0 0 0 0				62 Student Support Services	545,301	635,692
20 Consolidation Incentive/Assistance 0 0 0 0 0 0 0 0 0	•	•		63 Instructional Staff Support Service	936,547	1,060,329
21 Isolated Funding	•		•	64 School Administration	765,859	837,248
22 Enhanced Transportation Funding 0 0 0 66 Foot Service Departs for Funding 0 0 0 66 Foot Service Departs on 0 0 0 0 0 0 0 0 0			-	65 Total District Support Services	2,247,707	2,533,269
23 Other Lunestricted State Pundling 24 Total Unrestricted Revenue from State at Local Sources Restricted Revenue from State Sources: 70 Total Non-Instructional Services 69 Other Reniphino Operations 71 Facilities Acquisition And Const. 998,091 71 Facilities Acquisition And Const. 998,091 72 Other Regular Education 73 Other Reniphino Operations 74 Other Reniphino Operations 75 Other Reniphino Operations 76 Total Reniphino And Const. 76 Total Reniphino And Const. 77 Other Reniphino Operations 77 Other Reniphino Operations 78 Other Reniphino Operations 79 Total Current Expenditures 79 Total Current E	•		•	Non-Instructional Services:		
14,717,302				66 Food Service Operations	678,114	704,368
Restricted Revenue from State Sources	· ·		-	67 Other Enterprise Operations	*	
Sources		14,717,302	14,024,074	68 Community Operations	20,085	1,753
2	Restricted Revenue from State			69 Other Non-Instructional Services	0	0
Page	Sources:			70 Total Non-Instructional Services	698,198	706,121
26 Professional Development 46,892 62,065 75 Other Non-Programmed Costs 0 0 0 27 Other Regular Education 231,957 0 76 Total Expenditures 17,322,739 17,730,002 17,505,008 17,505	25 Adult Education	20,169	551	71 Facilities Acquisition And Const.	958,091	1,485,108
27 Other Regular Education 231,957 0 76 Total Expenditures 17,322,739 17,370,302	Regular Education:			72 Debt Service	1,151,105	515,025
Special Education:	26 Professional Development	46,892	62,065	75 Other Non-Programmed Costs	0	0
2,250 3,500 78 Less: Debt Service (1,151,105 -515,025	27 Other Regular Education	231,957	0	76 Total Expenditures	17,322,739	17,370,302
29 ARL Learning Environment (ALE) 74,516 54,000 79 Total Current Expenditures 15,081,820 15,304,669 30 English Language Learner (ELL) 21,735 5,904 80 Exclusions from Current Expenditures (803,944) -335,016 31 National School Lunch State Categorical Funds (NSL) 81 Net Current Expenditures (803,944) -335,016 31 National School Lunch State Categorical Funds (NSL) 82 Per Pupil Expenditures (8,052) 82 Per Pupil Expenditures (8,052) 83 Net Current Expenditures (8,052) 82 Per Pupil Expenditures (8,052) 83 Personnel - Non-Federal Licensed Classroom (128,58) 83 Career Education (108,824) 82,216 83 Personnel - Non-Federal Licensed Classroom (128,58) 83 Educational Service Cooperatives (108,000) 84 Avg Salary - Non-Federal Licensed Classroom (128,58) 83 Educational Service Cooperatives (108,000) 95 Personnel - Non-Federal Licensed Classroom (128,58) 96 Personnel - Non-Federal Licensed Classroom (128,58) 97 Personnel - Non-Federal Licensed Classroom (128,58) 97 Personnel - Non-Federal Licensed FTEs (138,48) 97 Personnel - Non-Federal Licensed	Special Education:			77 Less: Capital Expenditures	(1,089,814)	-1,550,608
30 English Language Learner (ELL) 21,735 5,904 375,564 375,564 38 National School Lunch State Categorical Funds 367,674 375,564 38 Net Current Expenditures 14,277,876 14,969,654	28 Gifted And Talented	2,250	3,500	78 Less: Debt Service	(1,151,105)	-515,025
31 National School Lunch State Categorical Funds 367,674 375,564 375,564 81 Net Current Expenditures 14,277,876 14,969,654 375,564 82 Per Pupil Expenditures 8,562 82 Per Pupil Expenditures 8,562 82 Per Pupil Expenditures 8,562 83 Per Pupil Expenditures 12,569 83 Per Pupil Expenditures 12,569 83 Per Pupil Expenditures 13,560 85 Per Pupil Expenditures 12,569	29 Alt. Learning Environment (ALE)	74,616		79 Total Current Expenditures	15,081,820	15,304,669
Solution	30 English Language Learner (ELL)	21,735	5,904	80 Exclusions from Current Expenditures	(803,944)	-335,016
32 Other Special Education 47,956 98,259 83 Personnel - Non-Federal Licensed Classroom 128,58 FTES 33 Career Education 108,824 82,216 FTES 34 School Food Service 4,802 5,000 21,500 2		367,674	375,564	·	14,277,876	14,969,654
33 Career Education 108,824 82,216 34 School Food Service 4,802 5,000 35 Educational Service Cooperatives 0 0 0 84 Avg Salary - Non-Federal Licensed Classroom FTES 36 Early Childhood Programs 0 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 7,236,877 39 Total Restricted Revenue from Federal 1,229,037 1,528,233 87.1 Legal Balance (funds 1-2-4) 2,357,954 2,654,642 87.2 Categorical Fund Balance 67,891 5,904 Other Sources of Funds: 87.3 Deposits With Paying Agents (QZAB) 0 0 41 Financing Sources 6,232 0 88 Building Fund Balance (fund 3) 1,896,991 948,767 43 Indirect Cost Reimbursement 0 0 0 89 Capital Outlay Balance/Dedicated M&O (fund 5) 0 0 44 Gains & Losses - Sale Fixed Assets 0 0 0 0 45 Compensation - Loss Of Fixed Assets 0 0 0 0 47 Total Other Sources of Funds 6,232 0 48 Total Revenue and Other Sources of 17,516,000 16,757,455				• •		
18,824 82,216 33.5 Total Salary - Non-Federal Licensed 6,389,326 6,389,326 34 School Food Service 4,802 5,000 83.5 Total Salary - Non-Federal Licensed Classroom 49,691 7EE 7,236,877 78 Magnet School Programs 0 0 85 Personnel - Non-Federal Licensed FTES 138.48 7,236,877 79 Total Restricted Revenue from State 1,563,429 1,204,548 86 Avg Salary - Non-Federal Licensed FTES 52,259 79 Total Restricted Revenue from Federal 1,229,037 1,528,233 87.2 Categorical Fund Balance (funds 1-2-4) 2,357,954 2,654,642 2,654,6	,	47,956	98,259		128.58	
Satistication Service Cooperatives 1,802 5,000 Classroom FTEs		•			6 290 226	
36 Early Childhood Programs		· ·	·		0,369,320	
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 40 Total Restricted Revenue from Federal Sources 6,232 87.2 Categorical Fund Balance 67,891 5,904 Other Sources of Funds: 6,232 0 87.4 Net Legal Bal (Excl Cat & QZAB) 2,290,063 2,648,738 41 Financing Sources 6,232 0 88 Building Fund Balance (fund 3) 1,896,991 948,767 43 Indirect Cost Reimbursement 0 0 0 0 0 0 0 45 Compensation - Loss Of Fixed Assets 0 0 0 0 0 0 0 0 46 Other 0 0 0 0 0 0 0 0 0 0 0 0				84 Avg Salary - Non-Federal Licensed Classroom	49,691	
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 40 Total Restricted Revenue from Federal Sources 6,232 87.2 Categorical Fund Balance 67,891 5,904 Other Sources of Funds: 41 Financing Sources 6,232 0 87.4 Net Legal Bal (Excl Cat & QZAB) 2,290,063 2,648,738 42 Balances Consol/Annexed District 0 0 88 Building Fund Balance (fund 3) 1,896,991 948,767 43 Indirect Cost Reimbursement 0 0 0 0 0 45 Compensation - Loss Of Fixed Assets 0 0 0 0 46 Other 0 0 0 0 47 Total Other Sources of Funds 6,232 0 0 0 48 Total Revenue and Other Sources of 17,516,000 16,757,455	·	_	-	FTEs		
39 Total Restricted Revenue from State 1,563,429 1,204,548 86 Avg Salary - Non-Federal Licensed FTES 52,259 87.1 Legal Balance (funds 1-2-4) 2,357,954 2,654,642 40 Total Restricted Revenue from Federal 1,229,037 1,528,233 87.2 Categorical Fund Balance 67,891 5,904 87.3 Deposits With Paying Agents (QZAB) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0						
Sources 87.1 Legal Balance (funds 1-2-4) 2,357,954 2,654,642 40 Total Restricted Revenue from Federal Sources 1,229,037 1,528,233 87.2 Categorical Fund Balance 67,891 5,904 Other Sources of Funds: 87.3 Deposits With Paying Agents (QZAB) 0 0 0 41 Financing Sources 6,232 0 87.4 Net Legal Bal (Excl Cat & QZAB) 2,290,063 2,648,738 42 Balances Consol/Annexed District 0 0 88 Building Fund Balance (fund 3) 1,896,991 948,767 43 Indirect Cost Reimbursement 0 0 0 89 Capital Outlay Balance/Dedicated M&O (fund 5) 0 0 44 Gains & Losses - Sale Fixed Assets 0 0 0 0 0 45 Compensation - Loss Of Fixed Assets 0 0 0 0 0 46 Other 0 0 0 0 0 0 0 47 Total Other Sources of Funds 6,232 0 0 0 0 0 0 0 0 0 0 0 0 0 </td <td>•</td> <td></td> <td></td> <td></td> <td></td> <td></td>	•					
40 Total Restricted Revenue from Federal Sources 1,229,037 1,528,233 87.2 Categorical Fund Balance 67,891 5,904 Other Sources of Funds: 87.3 Deposits With Paying Agents (QZAB) 0 0 87.4 Net Legal Bal (Excl Cat & QZAB) 2,290,063 2,648,738 42 Balances Consol/Annexed District 0 0 88 Building Fund Balance (fund 3) 1,896,991 948,767 43 Indirect Cost Reimbursement 0 0 0 44 Gains & Losses - Sale Fixed Assets 0 0 0 45 Compensation - Loss Of Fixed Assets 0 0 0 46 Other 0 0 0 47 Total Other Sources of Funds 6,232 0 48 Total Revenue and Other Sources of 17,516,000 16,757,455 0		1,563,429	1,204,548	= '		
41 Financing Sources 6,232 0 87.4 Net Legal Bal (Excl Cat & QZAB) 2,290,063 2,648,738 88 Building Fund Balance (fund 3) 1,896,991 948,767 89 Capital Outlay Balance/Dedicated M&O (fund 5) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		1,229,037	1,528,233			
41 Financing Sources 6,232 0 87.4 Net Legal Bal (Excl Cat & QZAB) 2,290,063 2,648,738 42 Balances Consol/Annexed District 0 0 88 Building Fund Balance (fund 3) 1,896,991 948,767 89 Capital Outlay Balance/Dedicated M&O (fund 5) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
42 Balances Consol/Annexed District 0 0 0 88 Building Fund Balance (fund 3) 1,896,991 948,767 43 Indirect Cost Reimbursement 0 0 0 0 44 Gains & Losses - Sale Fixed Assets 0 0 0 0 45 Compensation - Loss Of Fixed Assets 0 0 0 0 46 Other 0 0 0 0 47 Total Other Sources of Funds 6,232 0 48 Total Revenue and Other Sources of 17,516,000 16,757,455		6 232	0	87.4 Net Legal Bal (Excl Cat & QZAB)	2,290,063	2,648,738
43 Indirect Cost Reimbursement 0 0 0 0 0 44 Gains & Losses - Sale Fixed Assets 0 0 0 0 45 Compensation - Loss Of Fixed Assets 0 0 0 0 46 Other 0 0 0 47 Total Other Sources of Funds 6,232 0 48 Total Revenue and Other Sources of 17,516,000 16,757,455	.			• • • • • • • • • • • • • • • • • • • •		948,767
44 Gains & Losses - Sale Fixed Assets 0 0 0 45 Compensation - Loss Of Fixed Assets 0 0 0 46 Other 0 0 0 47 Total Other Sources of Funds 6,232 0 48 Total Revenue and Other Sources of 17,516,000 16,757,455				89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
45 Compensation - Loss Of Fixed Assets 0 0 0 46 Other 0 0 0 47 Total Other Sources of Funds 6,232 0 48 Total Revenue and Other Sources of 17,516,000 16,757,455						
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