

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