

# Annual Statistical Report 2017/2018

County: POPE

POTTSVILLE SCHOOL DISTRICT

LEA: 5804000

	2017/2018 Actual	2018/2019 Budget		2017/2018 Actual	2018/2019 Budget
1 Area in Square Miles	70		<b>CURRENT EXPENDITURES</b>		
2 ADA	1,633		<b>Instruction:</b>		
4 4 Qtr ADM	1,713		49 Regular Instruction	6,477,467	6,359,619
5 Prior Year 3 Qtr ADM	1,706		50 Special Education	1,040,369	1,034,758
6 Assessment	88,965,796		51 Career Education	481,841	520,728
7 M&O Mills	25.00		52 Adult Education	0	0
8 URT Mills	25.00		53 Compensatory Education	487,336	500,600
9 M&O Mills in Excess of URT	0.00		54 Other	1,218,335	1,328,456
10 Dedicated M&O Mills	0.00		<b>55 Total Instruction</b>	<b>9,705,347</b>	<b>9,744,161</b>
11 Debt Service Mills	20.20		<b>District Level Support:</b>		
12 Total Mills	45.20		56 General Administration	334,563	339,433
13 Total Debt Bond/Non Bond	10,986,923		57 Central Services	227,533	169,174
<b>State and Local Revenue</b>			58 Maintenance & Operations Of Plant	1,228,573	1,360,523
14 Property Tax Receipts (Incl URT)	3,823,977	3,910,000	59 Student Transportation	557,204	512,879
15 Other Local Receipts	754,648	236,800	60 Othr District Level Support Service	70,726	55,712
16 Revenue From Intern Srcs	538	0	<b>61 Total District Support Services</b>	<b>2,418,600</b>	<b>2,437,722</b>
17.1 Foundation Funding (Excl URT)	9,357,546	9,493,834	<b>School Level Support:</b>		
17.2 98% of URT X Assessment less Net Revenues	1,436	0	62 Student Support Services	555,220	539,472
18 Student Growth Funding	130,786	0	63 Instructional Staff Support Service	830,439	864,122
19 Declining Enrollment Funding	0	0	64 School Administration	719,369	769,340
20 Consolidation Incentive/Assistance	0	0	<b>65 Total District Support Services</b>	<b>2,105,028</b>	<b>2,172,934</b>
21 Isolated Funding	0	0	<b>Non-Instructional Services:</b>		
22 Enhanced Transportation Funding	0	0	66 Food Service Operations	681,406	609,139
23 Other Unrestricted State Funding	0	0	67 Other Enterprise Operations	0	0
<b>24 Total Unrestricted Revenue from State and Local Sources</b>	<b>14,068,932</b>	<b>13,640,634</b>	68 Community Operations	24,337	28,741
<b>Restricted Revenue from State Sources:</b>			69 Other Non-Instructional Services	0	0
25 Adult Education	18,148	20,000	<b>70 Total Non-Instructional Services</b>	<b>705,744</b>	<b>637,880</b>
<b>Regular Education:</b>			71 Facilities Acquisition And Const.	78,750	1,336,502
26 Professional Development	44,453	60,665	72 Debt Service	894,740	1,062,733
27 Other Regular Education	105,906	0	75 Other Non-Programmed Costs	0	0
<b>Special Education:</b>			<b>76 Total Expenditures</b>	<b>15,908,209</b>	<b>17,391,931</b>
28 Gifted And Talented	3,450	3,500	77 Less: Capital Expenditures	(236,450)	-1,475,560
29 Alt. Learning Environment (ALE)	133,850	110,366	78 Less: Debt Service	(894,740)	-1,062,733
30 English Language Learner (ELL)	20,956	17,364	<b>79 Total Current Expenditures</b>	<b>14,777,019</b>	<b>14,853,639</b>
31 National School Lunch State Categorical Funds (NSL)	400,286	441,541	80 Exclusions from Current Expenditures	(693,998)	-229,541
32 Other Special Education	61,570	0	<b>81 Net Current Expenditures</b>	<b>14,083,020</b>	<b>14,624,098</b>
33 Career Education	88,741	88,208	82 Per Pupil Expenditures	8,622	
34 School Food Service	4,755	4,000	83 Personnel - Non-Federal Licensed Classroom FTEs	125.81	
35 Educational Service Cooperatives	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	6,282,647	
36 Early Childhood Programs	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	49,938	
37 Magnet School Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	134.50	
38 Other Non-Instructional Program Aid	206,235	198,531	85.5 Total Salary - Non-Federal Licensed FTEs	7,025,742	
<b>39 Total Restricted Revenue from State Sources</b>	<b>1,088,351</b>	<b>944,176</b>	86 Avg Salary - Non-Federal Licensed FTEs	52,236	
<b>40 Total Restricted Revenue from Federal Sources</b>	<b>1,137,088</b>	<b>1,076,431</b>	87.1 Legal Balance (funds 1-2-4)	2,715,553	2,201,089
<b>Other Sources of Funds:</b>			87.2 Categorical Fund Balance	42,222	39,228
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)	2,673,331	2,161,861
43 Indirect Cost Reimbursement	0	0	88 Building Fund Balance (fund 3)	2,055,111	848,276
44 Gains & Losses - Sale Fixed Assets	1,875	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
<b>47 Total Other Sources of Funds</b>	<b>1,875</b>	<b>0</b>			
<b>48 Total Revenue and Other Sources of Funds from All Sources</b>	<b>16,296,246</b>	<b>15,661,241</b>			