

Annual Statistical Report 2018/2019

County: POPE

POTTSVILLE SCHOOL DISTRICT

LEA: 5804000

| | 2018/2019 Actual | 2019/2020 Budget | | 2018/2019 Actual | 2019/2020 Budget |
|---|---------------------|---------------------|---|---------------------|---------------------|
| 1 Area in Square Miles | 70 | | | | |
| 2 ADA | 1,635 | | | | |
| 3 ADA Pct Change over 5 Years | | | | | |
| 4 4 Qtr ADM | 1,709 | | | | |
| 5 Prior Year 3 Qtr ADM | 1,723 | | | | |
| 6 Assessment | 91,837,540 | | | | |
| 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 | 10,373,099 | | | | |
| State and Local Revenue | | | | | |
| 14 Property Tax Receipts (Incl URT) | 4,180,460 | 4,068,000 | | | |
| 15 Other Local Receipts | 861,121 | 254,000 | | | |
| 16 Revenue From Intern Srcs | 717 | 0 | | | |
| 17.1 Foundation Funding (Excl URT) | 9,495,301 | 9,550,601 | | | |
| 17.2 98% of URT X Assessment less Net Revenues | 8,122 | 0 | | | |
| 18 Student Growth Funding | 0 | 0 | | | |
| 19 Declining Enrollment Funding | 0 | 38,807 | | | |
| 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 | 14,545,722 | 13,911,408 | | | |
| Restricted Revenue from State Sources: | | | | | |
| 25 Adult Education | 15,890 | 16,000 | | | |
| Regular Education: | | | | | |
| 26 Professional Development | 47,200 | 46,892 | | | |
| 27 Other Regular Education | 174,048 | 0 | | | |
| Special Education: | | | | | |
| 28 Gifted And Talented | 1,750 | 3,500 | | | |
| 29 Alt. Learning Environment (ALE) | 109,389 | 74,616 | | | |
| 30 English Language Learner (ELL) | 21,632 | 20,544 | | | |
| 31 National School Lunch State Categorical Funds (NSL) | 398,708 | 367,674 | | | |
| 32 Other Special Education | 34,672 | 7,543 | | | |
| 33 Career Education | 84,606 | 80,646 | | | |
| 34 School Food Service | 4,769 | 4,500 | | | |
| 35 Educational Service Cooperatives | 0 | 0 | | | |
| 36 Early Childhood Programs | 0 | 0 | | | |
| 37 Magnet School Programs | 0 | 0 | | | |
| 38 Other Non-Instructional Program Aid | 198,531 | 175,465 | | | |
| 39 Total Restricted Revenue from State Sources | 1,091,195 | 797,380 | | | |
| 40 Total Restricted Revenue from Federal Sources | 1,130,052 | 1,162,076 | | | |
| Other Sources of Funds: | | | | | |
| 41 Financing Sources | 0 | 0 | | | |
| 42 Balances Consol/Annexed District | 0 | 0 | | | |
| 43 Indirect Cost Reimbursement | 0 | 0 | | | |
| 44 Gains & Losses - Sale Fixed Assets | 2,450 | 0 | | | |
| 45 Compensation - Loss Of Fixed Assets | 0 | 0 | | | |
| 46 Other | 0 | 0 | | | |
| 47 Total Other Sources of Funds | 2,450 | 0 | | | |
| 48 Total Revenue and Other Sources of Funds from All Sources | 16,769,418 | 15,870,864 | | | |
| | | | CURRENT EXPENDITURES | | |
| | | | Instruction: | | |
| | | | 49 Regular Instruction | 6,497,391 | 6,068,170 |
| | | | 50 Special Education | 1,018,072 | 1,127,337 |
| | | | 51 Career Education | 497,807 | 533,431 |
| | | | 52 Adult Education | 0 | 0 |
| | | | 53 Compensatory Education | 468,946 | 533,464 |
| | | | 54 Other | 1,273,586 | 1,297,851 |
| | | | 55 Total Instruction | 9,755,802 | 9,560,254 |
| | | | District Level Support: | | |
| | | | 56 General Administration | 350,365 | 363,703 |
| | | | 57 Central Services | 181,747 | 190,185 |
| | | | 58 Maintenance & Operations Of Plant | 1,348,623 | 1,293,710 |
| | | | 59 Student Transportation | 519,770 | 513,854 |
| | | | 60 Othr District Level Support Service | 65,060 | 62,000 |
| | | | 61 Total District Support Services | 2,465,566 | 2,423,452 |
| | | | School Level Support: | | |
| | | | 62 Student Support Services | 572,645 | 564,647 |
| | | | 63 Instructional Staff Support Service | 868,512 | 960,150 |
| | | | 64 School Administration | 770,073 | 763,318 |
| | | | 65 Total District Support Services | 2,211,230 | 2,288,115 |
| | | | Non-Instructional Services: | | |
| | | | 66 Food Service Operations | 646,007 | 649,266 |
| | | | 67 Other Enterprise Operations | 0 | 0 |
| | | | 68 Community Operations | 21,896 | 21,363 |
| | | | 69 Other Non-Instructional Services | 0 | 0 |
| | | | 70 Total Non-Instructional Services | 667,903 | 670,629 |
| | | | 71 Facilities Acquisition And Const. | 1,140,815 | 830,650 |
| | | | 72 Debt Service | 1,054,444 | 1,152,181 |
| | | | 75 Other Non-Programmed Costs | 0 | 0 |
| | | | 76 Total Expenditures | 17,295,760 | 16,925,281 |
| | | | 77 Less: Capital Expenditures | (1,258,786) | -927,400 |
| | | | 78 Less: Debt Service | (1,054,444) | -1,152,181 |
| | | | 79 Total Current Expenditures | 14,982,530 | 14,845,700 |
| | | | 80 Exclusions from Current Expenditures | (757,125) | -264,666 |
| | | | 81 Net Current Expenditures | 14,225,406 | 14,581,034 |
| | | | 82 Per Pupil Expenditures | 8,703 | |
| | | | 83 Personnel - Non-Federal Licensed Classroom FTEs | 126.81 | |
| | | | 83.5 Total Salary - Non-Federal Licensed Classroom FTEs | 6,279,121 | |
| | | | 84 Avg Salary - Non-Federal Licensed Classroom FTEs | 49,516 | |
| | | | 85 Personnel - Non-Federal Licensed FTEs | 136.65 | |
| | | | 85.5 Total Salary - Non-Federal Licensed FTEs | 7,125,203 | |
| | | | 86 Avg Salary - Non-Federal Licensed FTEs | 52,142 | |
| | | | 87.1 Legal Balance (funds 1-2-4) | 2,506,668 | 2,300,600 |
| | | | 87.2 Categorical Fund Balance | 45,152 | 16 |
| | | | 87.3 Deposits With Paying Agents (QZAB) | 0 | 0 |
| | | | 87.4 Net Legal Bal (Excl Cat & QZAB) | 2,461,516 | 2,300,584 |
| | | | 88 Building Fund Balance (fund 3) | 1,697,357 | 845,936 |
| | | | 89 Capital Outlay Balance/Dedicated M&O (fund 5) | 0 | 0 |