

# Annual Statistical Report 2007-2008

County: POPE

POTTSVILLE SCHOOL DISTRICT

LEA: 5804000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	63		<b>CURRENT EXPENDITURES</b>			
2	ADA	1,502		<b>Instruction:</b>			
3	ADA pct Change over 5 Yrs.	37%		49	Regular Instruction	4,806,367	4,790,443
4	4 QTR ADM	1,553		50	Special Education	723,550	749,241
5	Prior Year 3QTR ADM	1,499		51	Workforce Education	282,019	398,567
6	Assessment	62,448,203		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	326,459	362,655
8	URT Mills	25.00		54	Other	788,160	871,038
9	M&O Mills in Excess of URT	0.00		55	<b>Total Instruction</b>	<b>6,926,555</b>	<b>7,171,944</b>
10	Dedicated M&O Mills	0.00		<b>District Level Support:</b>			
11	Debt Service Mills	20.20		56	General Administration	240,913	259,157
12	Total Mills	45.20		57	Central Services	123,428	127,951
13	Total Debt Bond/Non-Bond	12,595,479		58	Maintenance & Operations of Plant	1,076,539	1,163,932
<b>State and Local Revenue:</b>				59	Student Transportation	412,156	463,809
14	Property Tax Receipts (Including URT)	2,574,486	2,700,000	60	Other District Level Support Services	12,659	15,000
15	Other Local Receipts	616,730	357,000	61	<b>Total District Support Services</b>	<b>1,865,696</b>	<b>2,029,849</b>
16	Revenue from Intermediate Sources	1,371	0	<b>School Level Support:</b>			
17.1	Foundation Funding (Excl URT)	7,149,156	7,487,088	62	Student Support Services	501,216	499,376
17.2	Enhanced Educational Funding	76,445	135,625	63	Instructional Staff Support Services	679,829	757,728
17.3	Tax Collection Rate Guarantee	11,402	0	64	School Administration	574,901	585,569
18	Student Growth Funding	339,995	144,725	65	<b>Total School Level Support Services</b>	<b>1,755,946</b>	<b>1,842,673</b>
19	Declining Enrollment Funding	0	0	<b>Non-Instructional Services:</b>			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	586,928	601,573
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	90,428	79,125	68	Community Operations	0	481
23	Other Unrestricted State Funding	350	0	69	Other Non-Instructional Services	0	0
24	<b>Total Unrestricted Revenue from State and Local Sources</b>	<b>10,860,364</b>	<b>10,903,563</b>	70	<b>Total Non-Instructional Services</b>	<b>586,928</b>	<b>602,054</b>
<b>Restricted Revenue from State Sources:</b>				71	Facilities Acquisition and Construction	4,875,522	647,053
25	Adult Education	0	0	72	Debt Service	873,752	872,267
<b>Regular Education:</b>				73	Payment to Other LEAs Within State	0	0
26	Professional Development	61,936	64,430	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	17,664	2,000	75	Other Non-Programmed Costs	0	0
<b>Special Education:</b>				76	<b>Total Expenditures</b>	<b>16,884,399</b>	<b>13,165,840</b>
28	Gifted & Talented	2,158	0	77	Less: Capital Expenditures	5,075,876	860,084
29	Alternative Learning Environment (ALE)	48,512	3,332	78	Less: Debt Service	873,752	872,267
30	English Language Learner (ELL)	4,102	0	79	<b>Total Current Expenditures</b>	<b>10,934,771</b>	<b>11,433,489</b>
31	National School Lunch Act (NSLA)	319,307	313,872	80	Exclusions from Current Expenditures	825,660	
32	Other Special Education	62,670	0	81	<b>Net Current Expenditures</b>	<b>10,109,111</b>	
33	Workforce Education	36,563	31,959	82	Per Pupil Expenditures	6,729	
34	School Food Service	4,700	5,000	83	Personnel - Non-Federal Certified Clsrm FTEs	114,59	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	41,226	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	122,23	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	42,761	
38	Other Non-Instructional Programs	2,780,168	502,148	87.1	Legal Balance (funds 1-2-4)	2,165,026	
39	<b>Total Restricted Revenue from State Sources</b>	<b>3,337,780</b>	<b>922,741</b>	87.2	Categorical Fund Balance	24,687	
40	<b>Total Restricted Revenue from Federal Sources</b>	<b>1,084,669</b>	<b>1,112,852</b>	87.3	Deposits with Paying Agents (QZAB)	92,787	
<b>Other Sources of Funds:</b>				87.4	Net Legal Balance (Excluding Categorical and QZAB)	2,047,552	
41	Financing Sources	0	4,350	88	Building Fund Balance (fund 3)	175,847	
42	Balances from Consolidated/Annexed District	0	0	89	Capital Outlay Fund Balance (fund 5)	0	
43	Indirect Cost Reimbursement	0	0				
44	Gains and Losses from Sale of Fixed Assets	0	0				
45	Compensation for Loss of Fixed Assets	0	0				
46	Other	0	0				
47	<b>Total Other Sources of Funds</b>	<b>0</b>	<b>4,350</b>				
48	<b>Total Revenue and Other Sources of Funds from All Sources</b>	<b>15,282,813</b>	<b>12,943,506</b>				