

Pottersville Public Schools Deficit Elimination Plan		2025-26 Budget/Actual	2026-27 Budget/DEP	Prior Year Difference	2027-28 Estimated	Prior Year Difference
Beginning Fund Balance		-\$260,353.00	\$76,199.00		-\$625,896.00	
Revenue	Code					
Local Revenue	1xx	\$1,496,817.00	\$1,544,273.00	3.17%	\$1,590,601.00	3.00%
Local Received Through Another Public School	51x	\$1,880,012.00	\$1,722,500.00	-8.38%	\$1,636,375.00	-5.00%
Other Political Subdivision	2xx	\$0.00	\$0.00	0.00%	\$0.00	0.00%
State Revenue	3xx	\$9,437,392.00	\$9,338,201.00	-1.05%	\$9,690,641.00	3.77%
Federal Revenue	4xx	\$264,374.00	\$180,188.00	-31.84%	\$183,792.00	2.00%
Other Financing Sources	52x-6xx	\$6,520.00	\$6,000.00	-7.98%	\$6,500.00	8.33%
Total Revenue	xxx	\$13,085,115.00	\$12,791,162.00	-2.25%	\$13,107,909.00	2.48%
Expenditure						
Instruction (1xx)						
Basic Programs	11x	\$5,133,784.00	\$4,871,342.00	-5.11%	\$4,908,357.00	0.76%
Added Needs	12x	\$1,911,934.00	\$2,229,772.00	16.62%	\$2,229,572.00	-0.01%
Adult and Continued Education	13x	\$0.00	\$0.00	0.00%	\$0.00	0.00%
Total Instruction	1xx	\$7,045,718.00	\$7,101,114.00	0.79%	\$7,137,929.00	0.52%
Support Services (2xx)						
Pupil	21x	\$765,842.00	\$1,070,509.00	39.78%	\$803,853.00	-24.91%
Instructional Staff	22x	\$427,590.00	\$504,822.00	18.06%	\$486,927.00	-3.54%
General Administration	23x	\$404,336.00	\$408,758.00	1.09%	\$409,633.00	0.21%
School Administration	24x	\$529,876.00	\$573,772.00	8.28%	\$564,587.00	-1.60%
Business	25x	\$196,638.00	\$194,925.00	-0.87%	\$198,824.00	2.00%
Operations and Maintenance	26x	\$1,175,120.00	\$1,249,766.00	6.35%	\$1,199,761.32	-4.00%
Transportation	27x	\$770,170.00	\$887,264.00	15.20%	\$875,318.00	-1.35%
Central	28x	\$421,384.00	\$443,136.00	5.16%	\$426,430.00	-3.77%
Other Support Services	29x	\$324,361.00	\$387,272.00	19.40%	\$337,272.00	-12.91%
Total Support Services	2xx	\$5,015,317.00	\$5,720,224.00	14.06%	\$5,302,605.32	-7.30%
Community Services	3xx	\$482,556.00	\$465,067.00	-3.62%	\$474,368.00	2.00%
Outgoing Transfers & Other Uses	41x-43x	\$0.00	\$0.00	0.00%	\$0.00	0.00%
Building Improvement Services	45x	\$0.00	\$0.00	0.00%	\$0.00	0.00%
Debt Service	51x	\$204,972.00	\$206,852.00	0.92%	\$206,852.00	0.00%
Fund Modifications	6xx	\$0.00	\$0.00	0.00%	\$0.00	0.00%
Total Expenditure		\$12,748,563.00	\$13,493,257.00	5.84%	\$13,121,754.32	-2.75%
<i>Revenue less Expenditure</i>		\$336,552.00	-\$702,095.00	-308.61%	-\$13,845.32	-98.03%
Ending Fund Balance		\$76,199.00	-\$625,896.00	-921.40%	-\$639,741.32	2.21%
Student FTE		758.65	736.08	-2.98%	740.00	0.53%
Foundation Allowance		10,050.00	10,300.00	2.49%	10,506.00	2.00%
Total Staff FTE		102.00	116.00	13.73%	116.00	0.00%

2028-29 Estimated	Prior Year Difference	2029-30 Estimated	Prior Year Difference	2030-31 Estimated	Prior Year Difference
-\$639,741.32		-\$435,048.87		-\$171,214.54	

\$1,638,319.00	3.00%	\$1,687,469.00	3.00%	\$1,738,093.00	3.00%
\$1,636,375.00	0.00%	\$1,636,375.00	0.00%	\$1,636,375.00	0.00%
\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%
\$10,047,091.00	3.68%	\$10,407,591.00	3.59%	\$10,772,936.00	3.51%
\$187,468.00	2.00%	\$191,217.00	2.00%	\$195,041.00	2.00%
\$7,000.00	7.69%	\$7,500.00	7.14%	\$8,000.00	6.67%
\$13,516,253.00	3.12%	\$13,930,152.00	3.06%	\$14,350,445.00	3.02%

\$4,952,223.00	0.89%	\$5,103,282.00	3.05%	\$5,261,894.00	3.11%
\$2,231,862.00	0.10%	\$2,286,767.00	2.46%	\$2,344,417.00	2.52%
\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%
\$7,184,085.00	0.65%	\$7,390,049.00	2.87%	\$7,606,311.00	2.93%

\$821,014.00	2.13%	\$839,033.00	2.19%	\$857,953.00	2.25%
\$494,387.00	1.53%	\$502,221.00	1.58%	\$510,447.00	1.64%
\$421,051.00	2.79%	\$433,040.00	2.85%	\$445,629.00	2.91%
\$581,193.00	2.94%	\$598,629.00	3.00%	\$616,937.00	3.06%
\$202,800.00	2.00%	\$206,856.00	2.00%	\$210,993.00	2.00%
\$1,223,756.55	2.00%	\$1,248,231.68	2.00%	\$1,273,196.31	2.00%
\$905,954.00	3.50%	\$937,662.00	3.50%	\$970,480.00	3.50%
\$439,223.00	3.00%	\$452,400.00	3.00%	\$465,972.00	3.00%
\$347,390.00	3.00%	\$357,812.00	3.00%	\$368,546.00	3.00%
\$5,436,768.55	2.53%	\$5,575,884.68	2.56%	\$5,720,153.31	2.59%
\$483,855.00	2.00%	\$493,532.00	2.00%	\$503,403.00	2.00%
\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%
\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%
\$206,852.00	0.00%	\$206,852.00	0.00%	\$206,852.00	0.00%
\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%
\$13,311,560.55	1.45%	\$13,666,317.68	2.67%	\$14,036,719.31	2.71%
\$204,692.45	-1578.42%	\$263,834.32	28.89%	\$313,725.69	18.91%
-\$435,048.87	-32.00%	-\$171,214.54	-60.64%	\$142,511.15	-183.24%

745.00	0.68%	750.00	0.67%	755.00	0.67%
10,716.00	2.00%	10,930.00	2.00%	11,149.00	2.00%
116.00	0.00%	116.00	0.00%	116.00	0.00%