

Annual Statistical Report 2014/2015

County: MADISON

HUNTSVILLE SCHOOL DISTRICT

LEA: 4401000

	2014/2015 Actual	2015/2016 Budget		2014/2015 Actual	2015/2016 Budget
1 Area in Square Miles	740		CURRENT EXPENDITURES		
2 ADA	2,153		Instruction:		
3 ADA Pct Change over 5 Years	-4%		49 Regular Instruction	8,118,036	8,017,251
4 4 Qtr ADM	2,278		50 Special Education	1,587,004	1,195,925
5 Prior Year 3 Qtr ADM	2,245		51 Career Education	704,742	633,507
6 Assessment	1,75,692,246		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	563,786	510,573
8 URT Mills	25.00		54 Other	784,842	702,097
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	11,758,411	11,059,353
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	7.10		56 General Administration	338,815	240,546
12 Total Mills	32.10		57 Central Services	686,242	656,774
13 Total Debt Bond/Non Bond	7,940,000		58 Maintenance & Operations Of Plant	1,919,396	2,238,236
State and Local Revenue			59 Student Transportation	1,395,270	1,505,585
14 Property Tax Receipts (Incl URT)	5,357,119	1,147,000	60 Othr District Level Support Service	59,566	0
15 Other Local Receipts	695,024	1,072,179	61 Total District Support Services	4,399,290	4,641,142
16 Revenue From Interm Srns	0	172,200	School Level Support:		
17.1 Foundation Funding (Excl URT)	10,357,971	10,618,604	62 Student Support Services	753,595	941,253
17.2 98% of URT X Assessment less Net Revenues	67,295	4,304,460	63 Instructional Staff Support Service	1,348,064	1,334,935
18 Student Growth Funding	216,530	65,840	64 School Administration	947,486	1,016,307
19 Declining Enrollment Funding	0	0	65 Total District Support Services	3,049,145	3,292,495
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	155,617	201,057	66 Food Service Operations	1,179,346	1,072,179
22 Supplemental Millage Incent. Funds	9,391	0	67 Other Enterprise Operations	62,333	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	2,790	2,000
24 Total Unrestricted Revenue from State and Local Sources	16,858,947	17,581,340	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,244,469	1,074,179
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0
Regular Education:			72 Debt Service	275,888	493,000
26 Professional Development	59,870	59,438	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	301,774	269,017	76 Total Expenditures	20,727,203	20,560,168
Special Education:			77 Less: Capital Expenditures	(318,777)	-466,590
28 Gifted And Talented	1,700	0	78 Less: Debt Service	(275,888)	-493,000
29 Alt. Learning Environment (ALE)	100,741	182,928	79 Total Current Expenditures	20,132,538	19,600,578
30 English Language Learner (ELL)	49,452	50,000	80 Exclusions from Current Expenditures	(863,796)	-1,448,676
31 National School Lunch State Categorical Funds (NSL)	704,154	703,134	81 Net Current Expenditures	19,268,741	18,151,902
32 Other Special Education	16,192	48	82 Per Pupil Expenditures	8,949	
33 Career Education	14,664	0	83 Personnel - Non-Federal Licensed Classroom FTEs	160.70	
34 School Food Service	7,186	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	8,084,467	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	50,308	
36 Early Childhood Programs	163,001	170,100	85 Personnel - Non-Federal Licensed FTEs	173.66	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	9,038,228	
38 Other Non-Instructional Program Aid	84,042	69,150	86 Avg Salary - Non-Federal Licensed FTEs	52,046	
39 Total Restricted Revenue from State Sources	1,502,776	1,503,815	87.1 Legal Balance (funds 1-2-4)	1,805,995	2,482,961
40 Total Restricted Revenue from Federal Sources	2,674,825	1,672,637	87.2 Categorical Fund Balance	24,351	191,725
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,781,644	2,291,255
42 Balances Conso/Annexed District	0	72,900	88 Building Fund Balance (fund 3)	4,329,143	3,891,113
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	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	0	72,900			
48 Total Revenue and Other Sources of Funds from All Sources	21,036,548	20,830,692			