

# Annual Statistical Report 2015/2016

County: MADISON

HUNTSVILLE SCHOOL DISTRICT

LEA: 4401000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	740		<b>CURRENT EXPENDITURES</b>			
2 ADA	2,169			<b>Instruction:</b>		
3 ADA Pct Change over 5 Years	-2%			49 Regular Instruction	8,293,601	7,629,938
4 4 Qtr ADM	2,285			50 Special Education	1,349,158	1,369,806
5 Prior Year 3 Qtr ADM	2,282			51 Career Education	617,538	690,012
6 Assessment	182,133,190			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	528,103	641,281
8 URT Mills	25.00			54 Other	745,960	703,876
9 M&O Mills in Excess of URT	0.00			<b>55 Total Instruction</b>	<b>11,534,360</b>	<b>11,034,913</b>
10 Dedicated M&O Mills	0.00			<b>District Level Support:</b>		
11 Debt Service Mills	7.10			56 General Administration	324,063	421,156
12 Total Mills	32.10			57 Central Services	675,335	722,377
13 Total Debt Bond/Non Bond	7,745,000			58 Maintenance & Operations Of Plant	2,024,799	2,378,351
<b>State and Local Revenue</b>			59 Student Transportation	1,235,315	1,377,661	
14 Property Tax Receipts (Incl URT)	5,378,998	4,340,000	60 Othr District Level Support Service	47,086	10,000	
15 Other Local Receipts	740,774	1,780,000	<b>61 Total District Support Services</b>	<b>4,306,599</b>	<b>4,909,546</b>	
16 Revenue From Interm Srcs	172,200	172,200	<b>School Level Support:</b>			
17.1 Foundation Funding (Excl URT)	10,640,209	11,786,487	62 Student Support Services	964,089	971,412	
17.2 98% of URT X Assessment less Net Revenues	126,479	0	63 Instructional Staff Support Service	1,354,438	1,332,606	
18 Student Growth Funding	23,439	33,230	64 School Administration	1,001,947	1,511,078	
19 Declining Enrollment Funding	0	0	<b>65 Total District Support Services</b>	<b>3,320,474</b>	<b>3,815,096</b>	
20 Consolidation Incentive/Assistance	0	0	<b>Non-Instructional Services:</b>			
21 Isolated Funding	165,297	162,288	66 Food Service Operations	963,475	1,037,819	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	57,901	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	2,458	2,000	
<b>24 Total Unrestricted Revenue from State and Local Sources</b>	<b>17,247,396</b>	<b>18,274,205</b>	69 Other Non-Instructional Services	0	0	
<b>Restricted Revenue from State Sources:</b>			<b>70 Total Non-Instructional Services</b>	<b>1,023,834</b>	<b>1,039,819</b>	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0	
<b>Regular Education:</b>			72 Debt Service	471,262	500,000	
26 Professional Development	59,438	59,522	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	305,376	275,138	<b>76 Total Expenditures</b>	<b>20,656,530</b>	<b>21,299,373</b>	
<b>Special Education:</b>			77 Less: Capital Expenditures	(333,328)	-434,481	
28 Gifted And Talented	1,500	0	78 Less: Debt Service	(471,262)	-500,000	
29 Alt. Learning Environment (ALE)	147,791	210,593	<b>79 Total Current Expenditures</b>	<b>19,851,939</b>	<b>20,364,893</b>	
30 English Language Learner (ELL)	53,460	54,615	80 Exclusions from Current Expenditures	(995,229)	-1,681,261	
31 National School Lunch State Categorical Funds (NSL)	703,134	803,728	<b>81 Net Current Expenditures</b>	<b>18,856,710</b>	<b>18,683,632</b>	
32 Other Special Education	48,704	48,551	82 Per Pupil Expenditures	8,692		
33 Career Education	4,974	0	83 Personnel - Non-Federal Licensed Classroom FTEs	158.27		
34 School Food Service	7,510	12,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	7,956,122		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	50,269		
36 Early Childhood Programs	172,270	170,100	85 Personnel - Non-Federal Licensed FTEs	169.49		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	8,864,342		
38 Other Non-Instructional Program Aid	68,714	166,087	86 Avg Salary - Non-Federal Licensed FTEs	52,300		
<b>39 Total Restricted Revenue from State Sources</b>	<b>1,572,872</b>	<b>1,800,334</b>	87.1 Legal Balance (funds 1-2-4)	1,972,002	2,766,241	
<b>40 Total Restricted Revenue from Federal Sources</b>	<b>2,476,699</b>	<b>1,879,147</b>	87.2 Categorical Fund Balance	76,205	255,396	
<b>Other Sources of Funds:</b>			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,895,797	2,510,845	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	4,873,089	4,391,895	
43 Indirect Cost Reimbursement	4,260	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				
<b>47 Total Other Sources of Funds</b>	<b>4,260</b>	<b>0</b>				
<b>48 Total Revenue and Other Sources of Funds from All Sources</b>	<b>21,301,227</b>	<b>21,953,686</b>				