

Annual Statistical Report 2016/2017

County: MADISON

HUNTSVILLE SCHOOL DISTRICT

LEA: 4401000

	2016/2017 Actual	2017/2018 Budget		2016/2017 Actual	2017/2018 Budget	
1 Area in Square Miles	740		CURRENT EXPENDITURES			
2 ADA	2,274			Instruction:		
4 4 Qtr ADM	2,332			49 Regular Instruction	8,357,444	8,412,971
5 Prior Year 3 Qtr ADM	2,285			50 Special Education	1,402,199	1,369,270
6 Assessment	183,309,865			51 Career Education	609,847	620,575
7 M&O Mills	25.00			52 Adult Education	0	0
8 URT Mills	25.00			53 Compensatory Education	610,482	704,379
9 M&O Mills in Excess of URT	0.00			54 Other	863,949	920,996
10 Dedicated M&O Mills	0.00			55 Total Instruction	11,843,921	12,028,191
11 Debt Service Mills	7.10			District Level Support:		
12 Total Mills	32.10			56 General Administration	394,881	455,843
13 Total Debt Bond/Non Bond	7,525,000			57 Central Services	773,694	695,052
State and Local Revenue				58 Maintenance & Operations Of Plant	2,182,139	2,108,316
14 Property Tax Receipts (Incl URT)	5,665,764	1,197,380	59 Student Transportation	1,472,598	1,906,460	
15 Other Local Receipts	781,645	1,226,458	60 Othr District Level Support Service	79,968	40,000	
16 Revenue From Interm Srcs	172,200	172,200	61 Total District Support Services	4,903,280	5,205,671	
17.1 Foundation Funding (Excl URT)	10,668,904	15,711,239	School Level Support:			
17.2 98% of URT X Assessment less Net Revenues	92,799	0	62 Student Support Services	992,674	959,898	
18 Student Growth Funding	321,401	0	63 Instructional Staff Support Service	1,447,996	1,411,707	
19 Declining Enrollment Funding	0	0	64 School Administration	1,073,324	1,059,223	
20 Consolidation Incentive/Assistance	0	0	65 Total District Support Services	3,513,995	3,430,829	
21 Isolated Funding	174,816	160,000	Non-Instructional Services:			
22 Enhanced Transportation Funding	19,364	0	66 Food Service Operations	1,103,429	1,088,055	
23 Other Unrestricted State Funding	0	0	67 Other Enterprise Operations	70,530	0	
24 Total Unrestricted Revenue from State and Local Sources	17,896,894	18,467,277	68 Community Operations	425	2,000	
Restricted Revenue from State Sources:			69 Other Non-Instructional Services	0	0	
25 Adult Education	0	0	70 Total Non-Instructional Services	1,174,384	1,090,055	
Regular Education:			71 Facilities Acquisition And Const.	218,340	0	
26 Professional Development	59,522	60,968	72 Debt Service	494,430	496,565	
27 Other Regular Education	304,478	250,000	75 Other Non-Programmed Costs	0	0	
Special Education:			76 Total Expenditures	22,148,349	22,251,312	
28 Gifted And Talented	4,323	0	77 Less: Capital Expenditures	(610,629)	-552,295	
29 Alt. Learning Environment (ALE)	153,855	186,200	78 Less: Debt Service	(494,430)	-496,565	
30 English Language Learner (ELL)	58,256	58,256	79 Total Current Expenditures	21,043,290	21,202,452	
31 National School Lunch State Categorical Funds (NSL)	803,728	822,138	80 Exclusions from Current Expenditures	(999,640)	-1,651,158	
32 Other Special Education	33,908	16,669	81 Net Current Expenditures	20,043,650	19,551,294	
33 Career Education	1,625	0	82 Per Pupil Expenditures	8,815		
34 School Food Service	7,126	12,000	83 Personnel - Non-Federal Licensed Classroom FTEs	155.93		
35 Educational Service Cooperatives	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	7,972,386		
36 Early Childhood Programs	171,150	170,100	84 Avg Salary - Non-Federal Licensed Classroom FTEs	51,128		
37 Magnet School Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	166.62		
38 Other Non-Instructional Program Aid	64,467	67,773	85.5 Total Salary - Non-Federal Licensed FTEs	8,887,692		
39 Total Restricted Revenue from State Sources	1,662,439	1,644,104	86 Avg Salary - Non-Federal Licensed FTEs	53,341		
40 Total Restricted Revenue from Federal Sources	2,709,994	1,977,313	87.1 Legal Balance (funds 1-2-4)	1,972,002	1,793,223	
Other Sources of Funds:			87.2 Categorical Fund Balance	194	46,876	
41 Financing Sources	0	0	87.3 Deposits With Paying Agents (QZAB)	0	0	
42 Balances Consol/Annexed District	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,971,808	1,746,347	
43 Indirect Cost Reimbursement	0	0	88 Building Fund Balance (fund 3)	4,901,062	4,651,062	
44 Gains & Losses - Sale Fixed Assets	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	0	0				
48 Total Revenue and Other Sources of Funds from All Sources	22,269,327	22,088,694				