

Annual Statistical Report 2017/2018

County: MADISON

HUNTSVILLE SCHOOL DISTRICT

LEA: 4401000

	2017/2018 Actual	2018/2019 Budget		2017/2018 Actual	2018/2019 Budget	
1 Area in Square Miles	748		CURRENT EXPENDITURES			
2 ADA	2,167			Instruction:		
4 4 Qtr ADM	2,250			49 Regular Instruction	8,800,254	7,571,265
5 Prior Year 3 Qtr ADM	2,340			50 Special Education	1,466,207	1,234,220
6 Assessment	186,259,740			51 Career Education	676,914	571,875
7 M&O Mills	25.00			52 Adult Education	0	0
8 URT Mills	25.00			53 Compensatory Education	683,117	626,119
9 M&O Mills in Excess of URT	0.00			54 Other	840,230	858,107
10 Dedicated M&O Mills	0.00			55 Total Instruction	12,466,721	10,861,586
11 Debt Service Mills	7.10			District Level Support:		
12 Total Mills	32.10			56 General Administration	369,776	410,686
13 Total Debt Bond/Non Bond	7,305,000			57 Central Services	770,730	877,808
State and Local Revenue				58 Maintenance & Operations Of Plant	2,205,592	1,902,552
14 Property Tax Receipts (Incl URT)	5,744,887	5,828,665	59 Student Transportation	1,668,646	1,363,398	
15 Other Local Receipts	865,134	1,116,551	60 Othr District Level Support Service	67,240	40,000	
16 Revenue From Interm Srcs	172,200	149,700	61 Total District Support Services	5,081,983	4,594,444	
17.1 Foundation Funding (Excl URT)	11,181,165	10,711,660	School Level Support:			
17.2 98% of URT X Assessment less Net Revenues	106,366	98,000	62 Student Support Services	954,963	978,674	
18 Student Growth Funding	44,944	0	63 Instructional Staff Support Service	1,400,923	1,666,621	
19 Declining Enrollment Funding	0	278,191	64 School Administration	1,216,024	1,226,926	
20 Consolidation Incentive/Assistance	0	0	65 Total District Support Services	3,571,910	3,872,222	
21 Isolated Funding	186,796	160,000	Non-Instructional Services:			
22 Enhanced Transportation Funding	19,364	19,364	66 Food Service Operations	1,107,213	1,057,500	
23 Other Unrestricted State Funding	67,113	0	67 Other Enterprise Operations	80,243	0	
24 Total Unrestricted Revenue from State and Local Sources	18,387,969	18,362,131	68 Community Operations	1,889	2,000	
Restricted Revenue from State Sources:			69 Other Non-Instructional Services	0	0	
25 Adult Education	0	0	70 Total Non-Instructional Services	1,189,345	1,059,500	
Regular Education:			71 Facilities Acquisition And Const.	484,340	18,000	
26 Professional Development	60,968	61,879	72 Debt Service	491,970	490,128	
27 Other Regular Education	268,926	250,000	75 Other Non-Programmed Costs	180	0	
Special Education:			76 Total Expenditures	23,286,448	20,895,879	
28 Gifted And Talented	3,700	0	77 Less: Capital Expenditures	(1,045,029)	-303,300	
29 Alt. Learning Environment (ALE)	183,585	242,220	78 Less: Debt Service	(491,970)	-490,128	
30 English Language Learner (ELL)	44,278	84,687	79 Total Current Expenditures	21,749,450	20,102,451	
31 National School Lunch State Categorical Funds (NSL)	822,138	774,798	80 Exclusions from Current Expenditures	(1,058,803)	-1,393,659	
32 Other Special Education	64,376	60,808	81 Net Current Expenditures	20,690,648	18,708,793	
33 Career Education	5,688	7,855	82 Per Pupil Expenditures	9,549		
34 School Food Service	7,119	7,000	83 Personnel - Non-Federal Licensed Classroom FTEs	166.46		
35 Educational Service Cooperatives	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	8,336,830		
36 Early Childhood Programs	177,307	170,100	84 Avg Salary - Non-Federal Licensed Classroom FTEs	50,083		
37 Magnet School Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	179.99		
38 Other Non-Instructional Program Aid	77,197	61,753	85.5 Total Salary - Non-Federal Licensed FTEs	9,458,190		
39 Total Restricted Revenue from State Sources	1,715,281	1,721,100	86 Avg Salary - Non-Federal Licensed FTEs	52,548		
40 Total Restricted Revenue from Federal Sources	2,767,412	2,384,859	87.1 Legal Balance (funds 1-2-4)	1,972,009	3,283,708	
Other Sources of Funds:			87.2 Categorical Fund Balance	587	106,453	
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)	1,971,422	3,177,255	
43 Indirect Cost Reimbursement	2,250	4,956	88 Building Fund Balance (fund 3)	4,425,678	4,425,678	
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	2,250	4,956				
48 Total Revenue and Other Sources of Funds from All Sources	22,872,912	22,473,046				