### By the Numbers

- **Schools**
  - **1**

- **Students/ADM**
  - **6,342**

- **Free & Reduced Lunch**
  - **60%**

- **Community Eligibility Program**
  - **41%**

- **Number of Route Buses**
  - **83**
    - **State-Funded Buses**
      - **95%**
    - **Students Bused**
      - **3,673**

- **Full-Time Employees**
  - **740**
    - **Teachers**
      - **386**
    - **Principals/Assistant Principals**
      - **20**
    - **Counselors**
      - **13**
    - **Librarians**
      - **9**
    - **Other Certified Employees**
      - **24**
    - **Support Personnel**
      - **288**

### Finance

- **Cost of One Month’s Operation**
  - **$3,869,057**

- **Number of Months Reserve Balance**
  - **3.26**

### Comparison of Per-Pupil Expenditures (PPE)

<table>
<thead>
<tr>
<th>System</th>
<th>PPE Rank</th>
<th>PPE (in $)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Houston County</td>
<td>100</td>
<td>$8,578</td>
</tr>
<tr>
<td>Alabama Average</td>
<td>108</td>
<td>$9,901</td>
</tr>
<tr>
<td>Alabama Lowest System</td>
<td>105</td>
<td>$5,913</td>
</tr>
<tr>
<td>Alabama Highest System</td>
<td>104</td>
<td>$13,445</td>
</tr>
<tr>
<td>United States Average</td>
<td>103</td>
<td>$12,602</td>
</tr>
</tbody>
</table>

### Houston County

- **Per Pupil Expenditures**
  - **Federal PPE Rank**
    - **100**
  - **State PPE Rank**
    - **108**
  - **Local PPE Rank**
    - **105**

*This report includes fiscal year 2018 data*
How was your school system funded?\(^1\)

**School System Revenue**

- **STATE**: $36,363,621
  - **FEDERAL**: $6,701,156
  - **LOCAL**: $16,207,639
- **TOTAL**: $5,491,350

**Available Local Revenue**

- **STATE**: 61%
- **FEDERAL**: 11%
- **LOCAL**: 27%

**Value of 1-Mill For Your School System**

- **$549,135**

How did your school system spend state & local dollars?\(^1\)

**School System Spending**

<table>
<thead>
<tr>
<th></th>
<th>STATE SPENDING(^2,3)</th>
<th>LOCAL SPENDING(^2)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$26,057,154</td>
<td>$1,326,638</td>
</tr>
<tr>
<td>Benefits</td>
<td>$10,949,243</td>
<td>$391,724</td>
</tr>
<tr>
<td>Non-Personnel</td>
<td>$1,946,855</td>
<td>$6,025,325</td>
</tr>
<tr>
<td>Operations</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$38,953,252</strong></td>
<td><strong>$7,743,688</strong></td>
</tr>
</tbody>
</table>

1. Revenues and expenditures may contain nominal variances
2. Does not include debt service or capital outlay
3. Includes 10-mill match

Only 5% of state funding goes to Non-Personnel Operations

Instructional Support

<table>
<thead>
<tr>
<th></th>
<th>FY19</th>
<th>FY20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Classroom Materials &amp; Supplies</td>
<td>$536</td>
<td>$600</td>
</tr>
<tr>
<td>Technology</td>
<td>$300</td>
<td>$350</td>
</tr>
<tr>
<td>Library</td>
<td>$96</td>
<td>$158</td>
</tr>
<tr>
<td>Professional Development</td>
<td>$90</td>
<td>$100</td>
</tr>
<tr>
<td>Textbooks/Digital Resources</td>
<td>$70</td>
<td>$75</td>
</tr>
</tbody>
</table>

Educational Advancement & Technology Fund\(^4\)

- **FY19**: $1,704,637
- **FY18**: $339,455

- These one-time supplemental funds may be used for repairs and deferred maintenance, classroom instructional supplies, insurance for facilities, transportation, technology and school safety measures.

System Debt

<table>
<thead>
<tr>
<th></th>
<th>TOTAL DEBT(^3)</th>
<th>DEBT PER STUDENT</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td><strong>$34,245,657</strong></td>
<td><strong>$5,400</strong></td>
</tr>
</tbody>
</table>

1. The debt totals in system audit reports may differ due to audit adjustments