

Annual Statistical Report 2007-2008

County: MADISON

HUNTSVILLE SCHOOL DISTRICT

LEA: 4401000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	757		CURRENT EXPENDITURES			
2	ADA	2,364		Instruction:			
3	ADA pct Change over 5 Yrs.	6%		49	Regular Instruction	8,166,440	7,655,778
4	4 QTR ADM	2,477		50	Special Education	1,480,728	1,242,509
5	Prior Year 3QTR ADM	2,472		51	Workforce Education	771,738	700,880
6	Assessment	133,298,413		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	710,504	880,490
8	URT Mills	25.00		54	Other	725,831	763,386
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	11,855,241	11,243,042
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	7.10		56	General Administration	447,635	544,768
12	Total Mills	32.10		57	Central Services	295,952	273,824
13	Total Debt Bond/Non-Bond	5,590,289		58	Maintenance & Operations of Plant	1,790,202	1,819,288
State and Local Revenue:				59	Student Transportation	1,589,918	1,359,077
14	Property Tax Receipts (Including URT)	3,976,791	4,186,921	60	Other District Level Support Services	9,492	31,867
15	Other Local Receipts	1,193,374	808,101	61	Total District Support Services	4,133,200	4,028,825
16	Revenue from Intermediate Sources	0	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	10,971,902	11,084,144	62	Student Support Services	678,054	713,840
17.2	Enhanced Educational Funding	126,078	216,816	63	Instructional Staff Support Services	1,523,914	1,636,277
17.3	Tax Collection Rate Guarantee	140,037	0	64	School Administration	969,465	977,261
18	Student Growth Funding	89,574	0	65	Total School Level Support Services	3,171,433	3,327,378
19	Declining Enrollment Funding	0	0	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	1,134,212	1,090,721
21	Isolated Funding	181,866	160,000	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	75,125	65,734	68	Community Operations	46,815	150,500
23	Other Unrestricted State Funding	0	0	69	Other Non-Instructional Services	17,469	
24	Total Unrestricted Revenue from State and Local Sources	16,754,746	16,521,716	70	Total Non-Instructional Services	1,198,496	1,241,221
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	95,353	0
25	Adult Education	0	0	72	Debt Service	502,165	499,739
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	102,148	103,000	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	317,992	9,354	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	20,955,887	20,340,205
28	Gifted & Talented	1,235	1,500	77	Less: Capital Expenditures	544,269	187,640
29	Alternative Learning Environment (ALE)	42,011	44,774	78	Less: Debt Service	502,165	499,739
30	English Language Learner (ELL)	37,211	37,211	79	Total Current Expenditures	19,909,453	19,652,826
31	National School Lunch Act (NSLA)	629,424	661,664	80	Exclusions from Current Expenditures	1,785,204	
32	Other Special Education	21,670	17,500	81	Net Current Expenditures	18,124,249	
33	Workforce Education	17,532	39,312	82	Per Pupil Expenditures	7,667	
34	School Food Service	9,116	9,200	83	Personnel - Non-Federal Certified Clsrm FTEs	155.49	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	51,288	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	172.32	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	53,085	
38	Other Non-Instructional Programs	288,603	157,301	87.1	Legal Balance (funds 1-2-4)	1,372,829	
39	Total Restricted Revenue from State Sources	1,466,942	1,080,816	87.2	Categorical Fund Balance	193,634	
40	Total Restricted Revenue from Federal Sources	2,538,594	2,331,275	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	1,179,195	
41	Financing Sources	0	0	88	Building Fund Balance (fund 3)	2,012,648	
42	Balances from Consolidated/Annexed District	0	0	89	Capital Outlay Fund Balance (fund 5)	0	
43	Indirect Cost Reimbursement	0	0				
44	Gains and Losses from Sale of Fixed Assets	0	0				
45	Compensation for 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	20,760,282	19,933,808				

Effective July 1, 2004, St. Paul School District annexed to Huntsville School District. The two districts have not voted a common millage rate. The millage rates reported above are the Huntsville School District's component of the overall millage rate. St. Paul School District's millage components are as follows: M&O Mills 25.00, Dedicated M&O Mills 0.00 and Debt Service Mills 8.51.

Huntsville School District under-reported Full-time Equivalencies (FTEs) on the Cycle 8 Reports submitted to the Arkansas Department of Education (ADE) during July, 2008. These errors caused the average salaries reported on lines 84 and 86 to be overstated. After being contacted by ADE, the district revised the FTEs and ADE re-calculated the average salaries. Refer to page ix for corrected figures.