

Annual Statistical Report 2015/2016

County: SEVIER

HORATIO SCHOOL DISTRICT

LEA: 6703000

	2015/2016	2016/2017		2015/2016	2016/2017
	Actual	Budget		Actual	Budget
1 Area in Square Miles	153		CURRENT EXPENDITURES		
2 ADA	783		Instruction:		
3 ADA Pet Change over 5 Years	-2%		49 Regular Instruction	3,318,793	3,218,126
4 4 Qtr ADM	834		50 Special Education	309,052	284,762
5 Prior Year 3 Qtr ADM	852		51 Career Education	219,585	300,467
6 Assessment	34,729,348		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	121,493	147,722
8 URT Mills	25.00		54 Other	404,069	332,782
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	4,372,992	4,283,859
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	19.00		56 General Administration	217,680	209,300
12 Total Mills	44.00		57 Central Services	103,800	100,118
13 Total Debt Bond/Non Bond	5,716,533		58 Maintenance & Operations Of Plant	718,251	779,314
State and Local Revenue			59 Student Transportation	368,543	344,579
14 Property Tax Receipts (Incl URT)	1,468,097	1,459,000	60 Othr District Level Support Service	21,490	15,646
15 Other Local Receipts	418,483	150,546	61 Total District Support Services	1,429,764	1,448,957
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	4,763,429	4,708,533	62 Student Support Services	374,175	352,305
17.2 98% of URT X Assessment less Net Revenues	35,052	0	63 Instructional Staff Support Service	641,537	728,878
18 Student Growth Funding	0	0	64 School Administration	372,385	293,589
19 Declining Enrollment Funding	0	51,639	65 Total District Support Services	1,388,097	1,374,771
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	554,285	504,845
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	2,632	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	200
24 Total Unrestricted Revenue from State and Local Sources	6,685,061	6,369,718	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	556,917	505,045
25 Adult Education	0	0	71 Facilities Acquisition And Const.	44,517	0
Regular Education:			72 Debt Service	654,684	657,323
26 Professional Development	22,199	21,794	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	22,308	2,400	76 Total Expenditures	8,446,970	8,269,956
Special Education:			77 Less: Capital Expenditures	(192,479)	-7,000
28 Gifted And Talented	300	0	78 Less: Debt Service	(654,684)	-657,323
29 Alt. Learning Environment (ALE)	47,583	39,967	79 Total Current Expenditures	7,599,808	7,605,633
30 English Language Learner (ELL)	38,556	0	80 Exclusions from Current Expenditures	(447,600)	-184,567
31 National School Lunch State Categorical Funds (NSL)	632,494	649,518	81 Net Current Expenditures	7,152,208	7,421,066
32 Other Special Education	36,752	0	82 Per Pupil Expenditures	9,138	
33 Career Education	30,334	44,417	83 Personnel - Non-Federal Licensed Classroom FTEs	64.16	
34 School Food Service	2,961	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,747,738	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,826	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	68.73	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,098,907	
38 Other Non-Instructional Program Aid	59,938	39,700	86 Avg Salary - Non-Federal Licensed FTEs	45,088	
39 Total Restricted Revenue from State Sources	893,424	797,796	87.1 Legal Balance (funds 1-2-4)	1,662,049	1,781,680
40 Total Restricted Revenue from Federal Sources	1,188,411	1,223,776	87.2 Categorical Fund Balance	161,902	168,301
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	87,960	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,500,147	1,613,379
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	22,002	26,271
43 Indirect Cost Reimbursement	8,327	2,646	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			
47 Total Other Sources of Funds	96,287	2,646			
48 Total Revenue and Other Sources of Funds from All Sources	8,863,183	8,393,936			