

Annual Statistical Report 2016/2017

County: SEVIER

HORATIO SCHOOL DISTRICT

LEA: 6703000

	2016/2017 Actual	2017/2018 Budget		2016/2017 Actual	2017/2018 Budget	
1 Area in Square Miles	153		CURRENT EXPENDITURES			
2 ADA	791			Instruction:		
4 4 Qtr ADM	837			49 Regular Instruction	3,637,475	3,413,013
5 Prior Year 3 Qtr ADM	837			50 Special Education	300,907	330,006
6 Assessment	35,838,094			51 Career Education	282,873	323,191
7 M&O Mills	25.00			52 Adult Education	0	0
8 URT Mills	25.00			53 Compensatory Education	133,022	145,148
9 M&O Mills in Excess of URT	0.00			54 Other	409,802	400,424
10 Dedicated M&O Mills	0.00			55 Total Instruction	4,764,080	4,611,782
11 Debt Service Mills	19.00			District Level Support:		
12 Total Mills	44.00			56 General Administration	213,226	218,772
13 Total Debt Bond/Non Bond	5,256,843			57 Central Services	99,359	108,376
State and Local Revenue				58 Maintenance & Operations Of Plant	868,772	764,442
14 Property Tax Receipts (Incl URT)	1,481,669	1,418,917	59 Student Transportation	390,226	315,523	
15 Other Local Receipts	435,657	142,349	60 Othr District Level Support Service	20,129	22,000	
16 Revenue From Interm Srcs	0	0	61 Total District Support Services	1,591,713	1,429,114	
17.1 Foundation Funding (Excl URT)	4,706,963	4,728,134	School Level Support:			
17.2 98% of URT X Assessment less Net Revenues	33,655	0	62 Student Support Services	376,857	390,422	
18 Student Growth Funding	0	0	63 Instructional Staff Support Service	669,658	650,813	
19 Declining Enrollment Funding	51,639	3,860	64 School Administration	301,108	300,804	
20 Consolidation Incentive/Assistance	0	0	65 Total District Support Services	1,347,624	1,342,039	
21 Isolated Funding	0	0	Non-Instructional Services:			
22 Enhanced Transportation Funding	0	0	66 Food Service Operations	553,314	493,449	
23 Other Unrestricted State Funding	0	0	67 Other Enterprise Operations	4,698	0	
24 Total Unrestricted Revenue from State and Local Sources	6,709,583	6,293,260	68 Community Operations	0	2,500	
Restricted Revenue from State Sources:			69 Other Non-Instructional Services	0	0	
25 Adult Education	0	0	70 Total Non-Instructional Services	558,012	495,949	
Regular Education:			71 Facilities Acquisition And Const.	0	0	
26 Professional Development	21,794	21,765	72 Debt Service	768,521	664,517	
27 Other Regular Education	22,500	0	75 Other Non-Programmed Costs	0	0	
Special Education:			76 Total Expenditures	9,029,949	8,543,400	
28 Gifted And Talented	300	0	77 Less: Capital Expenditures	(97,405)	-52,219	
29 Alt. Learning Environment (ALE)	39,967	50,258	78 Less: Debt Service	(768,521)	-664,517	
30 English Language Learner (ELL)	41,044	30,000	79 Total Current Expenditures	8,164,023	7,826,664	
31 National School Lunch State Categorical Funds (NSL)	649,518	647,416	80 Exclusions from Current Expenditures	(450,016)	-188,127	
32 Other Special Education	40,473	0	81 Net Current Expenditures	7,714,008	7,638,537	
33 Career Education	44,417	31,417	82 Per Pupil Expenditures	9,758		
34 School Food Service	3,266	0	83 Personnel - Non-Federal Licensed Classroom FTEs	70.08		
35 Educational Service Cooperatives	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,029,150		
36 Early Childhood Programs	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	43,224		
37 Magnet School Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	74.84		
38 Other Non-Instructional Program Aid	39,700	37,340	85.5 Total Salary - Non-Federal Licensed FTEs	3,349,511		
39 Total Restricted Revenue from State Sources	902,978	818,196	86 Avg Salary - Non-Federal Licensed FTEs	44,756		
40 Total Restricted Revenue from Federal Sources	1,250,348	1,177,338	87.1 Legal Balance (funds 1-2-4)	1,586,361	1,334,581	
Other Sources of Funds:			87.2 Categorical Fund Balance	74,433	271,890	
41 Financing Sources	89,481	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)	1,511,927	1,062,690	
43 Indirect Cost Reimbursement	1,620	3,000	88 Building Fund Balance (fund 3)	22,176	22,176	
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	91,101	3,000				
48 Total Revenue and Other Sources of Funds from All Sources	8,954,010	8,291,794				