

Annual Statistical Report 2007-2008

County: SEVIER

HORATIO SCHOOL DISTRICT

LEA: 6703000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	158		CURRENT EXPENDITURES			
2	ADA	770		Instruction:			
3	ADA pct Change over 5 Yrs.	0%		49	Regular Instruction	2,930,025	2,918,824
4	4 QTR ADM	829		50	Special Education	224,448	216,546
5	Prior Year 3QTR ADM	796		51	Workforce Education	292,177	195,400
6	Assessment	26,613,517		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	155,240	161,102
8	URT Mills	25.00		54	Other	71,096	96,354
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	3,672,985	3,588,227
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	7.00		56	General Administration	205,916	197,140
12	Total Mills	32.00		57	Central Services	77,382	81,357
13	Total Debt Bond/Non-Bond	1,870,837		58	Maintenance & Operations of Plant	584,580	562,023
State and Local Revenue:				59	Student Transportation	240,278	289,277
14	Property Tax Receipts (Including URT)	772,194	746,773	60	Other District Level Support Services	0	0
15	Other Local Receipts	410,727	154,340	61	Total District Support Services	1,108,156	1,129,798
16	Revenue from Intermediate Sources	0	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	3,932,224	4,144,342	62	Student Support Services	305,880	292,063
17.2	Enhanced Educational Funding	40,581	72,101	63	Instructional Staff Support Services	590,136	449,162
17.3	Tax Collection Rate Guarantee	21,508	0	64	School Administration	306,300	321,051
18	Student Growth Funding	187,040	0	65	Total School Level Support Services	1,202,317	1,062,277
19	Declining Enrollment Funding	0	0	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	370,468	375,340
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	73,213	64,062	68	Community Operations	0	0
23	Other Unrestricted State Funding	0	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	5,437,488	5,181,618	70	Total Non-Instructional Services	370,468	375,340
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	0	0
25	Adult Education	0	0	72	Debt Service	195,106	170,842
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	32,879	34,252	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	628	0	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	6,549,031	6,326,484
28	Gifted & Talented	1,935	0	77	Less: Capital Expenditures	52,722	42,150
29	Alternative Learning Environment (ALE)	0	0	78	Less: Debt Service	195,106	170,842
30	English Language Learner (ELL)	16,115	16,000	79	Total Current Expenditures	6,301,203	6,113,492
31	National School Lunch Act (NSLA)	209,808	252,464	80	Exclusions from Current Expenditures	499,962	
32	Other Special Education	6,932	0	81	Net Current Expenditures	5,801,241	
33	Workforce Education	30,334	36,291	82	Per Pupil Expenditures	7,536	
34	School Food Service	0	0	83	Personnel - Non-Federal Certified Clsrm FTEs	66.79	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	38,897	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	71.72	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	40,693	
38	Other Non-Instructional Programs	71,362	65,614	87.1	Legal Balance (funds 1-2-4)	609,037	
39	Total Restricted Revenue from State Sources	369,993	404,621	87.2	Categorical Fund Balance	48,772	
40	Total Restricted Revenue from Federal Sources	722,861	697,627	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	560,264	
41	Financing Sources	0	0	88	Building Fund Balance (fund 3)	0	
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	6,530,341	6,283,866				