
### Horatio School District

#### County: SEVIER

<table>
<thead>
<tr>
<th>2006-2007</th>
<th>2007-2008</th>
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<tbody>
<tr>
<td>Actual</td>
<td>Budget</td>
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### State and Local Revenue:

1. Area in Square Miles: 158
2. ADA: 742
3. ADA pct Change over 5 Yrs.: (3%)
4. 4 QTR ADM: 793
5. Prior Year 3QTR ADM: 827
6. Assessment: 25,191,053
7. M&O Mills: 25.00
8. URT Mills: 25.00
9. M&O Mills in Excess of URT: 0.00
10. Dedicated M&O Mills: 0.00
11. Debt Service Mills: 7.00
12. Total Mills: 32.00
13. Total Debt Bond/Non-Bond: 1,941,246

### Other Sources of Funds:

#### Special Education:

- Regular Education:
  - 49. Regular Instruction: 3,203,316
  - 50. Special Education: 212,857
  - 51. Workforce Education: 274,374
  - 52. Adult Education: 122,415
  - 53. Compensatory Education: 60,275
  - 54. Other: 74,886
  - 55. Total Instruction: 3,873,236

#### Regular Education:

- District Level Support:
  - 56. General Administration: 246,140
  - 57. Central Services: 78,276
  - 58. Maintenance & Operations of Plant: 677,214
  - 59. Student Transportation: 321,896
  - 60. Other District Level Support Services: 0
  - 61. Total District Support Services: 1,323,527

#### Non-Instructional Services:

- School Level Support:
  - 62. Student Support Services: 242,889
  - 63. Instructional Staff Support Services: 421,839
  - 64. School Administration: 275,107
  - 65. Total School Level Support Services: 939,834

- Capital Outlay Fund Balance (fund 5): 85,276
- Net Legal Balance (Excluding Categorical Deposits with Paying Agents (QZAB): 0
- Categorical Fund Balance: 38,349
- Legal Balance (funds 1-2-4): 0
- Personnel - Non-Federal Certified FTEs: 52,593
- Other: 0
- Total Non-Instructional Services: 333,435

### Instruction:

- 66. Facilities Acquisition and Construction: 0
- 67. Debt Service: 183,826
- 68. Payment to Other LEAs Within State: 0
- 69. Other: 0
- 70. Total Non-Instructional Services: 333,435

### Total Expenditures:

- 71. Total Current Expenditures: 6,324,530
- 72. Exclusions from Current Expenditures: 469,377
- 73. Total Expenditures: 6,653,859

### Other Non-Instructional Services:

- 74. Payment to Other LEAs Outside State: 0
- 75. Other: 0
- 76. Total Expenditures: 6,378,771

### Net Current Expenditures:

- 77. Less: Capital Expenditures: 145,503
- 78. Less: Debt Service: 183,826
- 79. Total Current Expenditures: 6,129,478
- 80. Net Current Expenditures: 5,855,153

### From All Sources:

- 81. Per Pupil Expenditures: 7,891
- 82. Personnel - Non-Federal Certified Clsrm FTEs: 72,086
- 83. Total Non-Instructional Services: 334,122
- 84. Total Expenditures: 6,378,771
- 85. Total Current Expenditures: 6,129,478
- 86. Net Current Expenditures: 5,855,153

### From Local Sources:

- 87.1. Legal Balance (funds 1-2-4): 652,721
- 87.2. Categorical Fund Balance: 21,595
- 87.3. Deposits with Paying Agents (QZAB): 0
- 87.4. Net Legal Balance (Excluding Categorical and QZAB): 631,126
- 88. Building Fund Balance (fund 3): 0
- 89. Capital Outlay Fund Balance (fund 5): 0