

Annual Statistical Report 2013/2014

County: SALINE

BENTON SCHOOL DISTRICT

LEA: 6302000

	2013/2014 Actual	2014/2015 Budget		2013/2014 Actual	2014/2015 Budget	
1 Area in Square Miles	105		CURRENT EXPENDITURES			
2 ADA	4,651			Instruction:		
3 ADA Pct Change over 5 Years	10%			49 Regular Instruction	16,888,094	15,998,989
4 4 Qtr ADM	4,876			50 Special Education	2,792,217	2,823,677
5 Prior Year 3 Qtr ADM	4,755			51 Career Education	1,124,930	1,180,901
6 Assessment	395,524,482			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	272,816	276,630
8 URT Mills	25.00			54 Other	1,224,143	1,404,633
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	22,302,201	21,684,831
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	16.90			56 General Administration	694,211	1,070,489
12 Total Mills	41.90			57 Central Services	1,526,953	1,345,076
13 Total Debt Bond/Non Bond	66,565,000			58 Maintenance & Operations Of Plant	3,808,972	3,611,282
State and Local Revenue			59 Student Transportation	1,154,584	1,257,563	
14 Property Tax Receipts (Incl URT)	15,624,892	15,340,000	60 Othr District Level Support Service	86,840	20,000	
15 Other Local Receipts	1,845,768	780,000	61 Total District Support Services	7,271,560	7,304,410	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	20,989,357	22,178,886	62 Student Support Services	1,809,678	1,882,432	
17.2 98% of URT X Assessment less Net Revenues	7,869	0	63 Instructional Staff Support Service	2,365,439	2,355,246	
18 Student Growth Funding	785,780	500,000	64 School Administration	2,338,095	2,349,615	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	6,513,211	6,587,293	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	1,824,587	1,770,412	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	818	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	95,136	85,041	
24 Total Unrestricted Revenue from State and Local Sources	39,253,665	38,798,886	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,920,541	1,855,454	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	3,689,401	656,533	
Regular Education:			72 Debt Service	4,347,669	5,027,443	
26 Professional Development	211,364	130,341	75 Other Non-Programmed Costs	76,086	44,751	
27 Other Regular Education	283,400	0	76 Total Expenditures	46,120,668	43,160,714	
Special Education:			77 Less: Capital Expenditures	(4,374,176)	-1,321,799	
28 Gifted And Talented	6,400	0	78 Less: Debt Service	(4,347,669)	-5,027,443	
29 Alt. Learning Environment (ALE)	196,695	312,343	79 Total Current Expenditures	37,398,823	36,811,473	
30 English Language Learner (ELL)	63,755	210,500	80 Exclusions from Current Expenditures	(1,687,174)	-796,412	
31 National School Lunch State Categorical Funds (NSL)	1,013,320	1,015,388	81 Net Current Expenditures	35,711,649	36,015,060	
32 Other Special Education	220,124	45,640	82 Per Pupil Expenditures	7,679		
33 Career Education	104,813	125,125	83 Personnel - Non-Federal Licensed Classroom FTEs	298.64		
34 School Food Service	13,479	13,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	15,056,852		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	50,418		
36 Early Childhood Programs	84,000	84,000	85 Personnel - Non-Federal Licensed FTEs	325.58		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	17,319,073		
38 Other Non-Instructional Program Aid	302,273	250,765	86 Avg Salary - Non-Federal Licensed FTEs	53,195		
39 Total Restricted Revenue from State Sources	2,499,622	2,187,102	87.1 Legal Balance (funds 1-2-4)	3,250,000	3,250,000	
40 Total Restricted Revenue from Federal Sources	3,087,190	3,311,474	87.2 Categorical Fund Balance	77,543	424,015	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	3,172,457	2,825,985	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	8,440,505	9,478,353	
43 Indirect Cost Reimbursement	24,000	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	153,468	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	177,468	0				
48 Total Revenue and Other Sources of Funds from All Sources	45,017,946	44,297,462				

District	LEA	Campus	Facility No.	Facility Name	S.F.	Facility Use	Academic	Maint. Expenditure
Benton	6302	Caldwell ES	630200601	Elementary - Main	55184	School Instructional	Academic	\$232,316.67
Benton	6302	Caldwell ES	630200602	ES Addition	9187	School Instructional	Academic	\$38,675.94
Benton	6302	Caldwell ES	630200603	Multi-Purpose	8832	School Instructional	Academic	\$37,181.44
Benton	6302	Angie Grant ES	630200701	Elementary - Main	46249	School Instructional	Academic	\$194,701.61
Benton	6302	Angie Grant ES	630200703	1st Grade Addition	4624	School Instructional	Academic	\$19,466.37
Benton	6302	Angie Grant ES	630200704	Multi-Purpose	9212	School Instructional	Academic	\$38,781.19
Benton	6302	Perrin ES	630200801	Elementary - Main	46067	School Instructional	Academic	\$193,935.41
Benton	6302	Perrin ES	630200803	ES Addition	13683	School Instructional	Academic	\$57,603.45
Benton	6302	Perrin ES	630200804	Multi-Purpose	9212	School Instructional	Academic	\$38,781.19
Benton	6302	Ringgold ES	630200901	Elementary - Main	44034	School Instructional	Academic	\$185,376.78
Benton	6302	Ringgold ES	630200902	Annex K-3	16172	School Instructional	Academic	\$68,081.78
Benton	6302	Ringgold ES	630200903	Finkbiener Multi-Purpose	8928	School Instructional	Academic	\$37,585.59
Benton	6302	Ringgold ES	630200905	Multi-Purpose	9118	School Instructional	Academic	\$38,385.46
Benton	6302	Middle School	630201101	Middle School Main	84618	School Instructional	Academic	\$356,229.55
Benton	6302	Middle School	630201102	6 Classroom Addition	5900	School Instructional	Academic	\$24,838.15
Benton	6302	Junior High School	630201001	JHS Main	97281	School Instructional	Academic	\$409,538.95
Benton	6302	Junior High School	630201002	300 Building - Classrooms	17628	School Instructional	Academic	\$74,211.33
Benton	6302	Junior High School	630201003	Multi-Purpose	5520	School Instructional	Academic	\$23,238.40
Benton	6302	Junior High School	630201004	Band Building	6944	School Instructional	Academic	\$29,233.24
Benton	6302	Junior High School	630201005	Equipment Storage	120	Service	Non-Academic	\$505.18
Benton	6302	High School	630201202	Auditorium	28758	School Instructional	Academic	\$121,067.02
Benton	6302	High School	630201204	Professional Development	7734	School Instructional	Academic	\$32,559.02
Benton	6302	High School	630201207	Cook Field House - PE/ISS	21252	School Instructional	Academic	\$89,467.85
Benton	6302	High School	630201208	Gymnasium	17510	School Instructional	Academic	\$73,714.57
Benton	6302	High School	630201209	Weightroom	4000	Athletic	Non-Academic	\$16,839.42
Benton	6302	High School	630201210	Storage Building	1608	Service	Non-Academic	\$6,769.45
Benton	6302	High School	630201211	Athletic Memorial Museum	2860	Service	Non-Academic	\$12,040.19
Benton	6302	High School	630201214	High School - Main	188485	School Instructional	Academic	\$793,494.61
Benton	6302	High School	630200017	Baseball - Ticket Booth	16	Athletic	Non-Academic	\$67.36
Benton	6302	High School	630201219	Baseball - Home Dugout	564	Athletic	Non-Academic	\$2,374.36
Benton	6302	High School	630201206	Shop Building	5232	School Instructional	Academic	\$22,025.96
Benton	6302	High School	630201220	Baseball - Pressbox	450	Athletic	Non-Academic	\$1,894.43
Benton	6302	High School	630201218	Baseball - Visitor Dugout	420	Athletic	Non-Academic	\$1,768.14
Benton	6302	High School	630201217	Greenhouse	308	School Instructional	Academic	\$1,296.64
Benton	6302	High School	630201216	Storage (N of Shop)	112	Service	Non-Academic	\$471.50
Benton	6302	High School	630201215	Storage (S of Shop)	144	Service	Non-Academic	\$606.22
Benton	6302	Administrative	630200009	Bus Port & Office	5260	Administrative	Non-Academic	\$22,143.84
Benton	6302	Administrative	630200020	Driver's Lounge	864	Administrative	Non-Academic	\$3,637.32
Benton	6302	Administrative	630200001	Central Offices	24646	Administrative	Non-Academic	\$103,756.10
Benton	6302	Administrative	630200021	Dwelling (102 Border Cir)	1274	Administrative	Non-Academic	\$5,363.36
Benton	6302	Administrative	630200004	Maintenance Building (Benton)	13000	Administrative	Non-Academic	\$54,728.12
Benton	6302	Administrative	630200002	Technology Annex	2288	Administrative	Non-Academic	\$9,632.15
Benton	6302	Saline Co Adult Ed	630200015	L-30 Adult Ed	4136	Service	Non-Academic	\$17,411.96
Benton	6302	Sports Complex	630220116	Fieldhouse	57600	Athletic	Non-Academic	\$242,487.68
Benton	6302	Sports Complex	630200018	Football - Band Stand	580	Athletic	Non-Academic	\$2,441.72
Benton	6302	Sports Complex	630201011	Football - Ticket Booth	80	Athletic	Non-Academic	\$336.79
Benton	6302	Sports Complex	630201012	Football - T-shirt/Concession	320	Athletic	Non-Academic	\$1,347.15
Benton	6302	Sports Complex	630201005	Football - Concessions	1840	Athletic	Non-Academic	\$7,746.13
Benton	6302	Sports Complex	630201006	Football - Locker Room /	3725	Athletic	Non-Academic	\$15,681.71
Benton	6302	Sports Complex	630201008	Football - Restroom Men's	2026	Athletic	Non-Academic	\$8,529.17
Benton	6302	Sports Complex	630201007	Football - Pressbox	1072	Athletic	Non-Academic	\$4,512.97
Benton	6302	Sports Complex	630200100	Softball - Pressbox/Concession/RR	3672	Athletic	Non-Academic	\$15,458.59
Benton	6302	Sports Complex	630201010	Football - Ticket Booth	80	Athletic	Non-Academic	\$336.79
Benton	6302	Sports Complex	630201009	Football - Restroom Women's	2026	Athletic	Non-Academic	\$8,529.17
Benton	6302	Sports Complex	630200101	Softball - Ticket Booth	80	Athletic	Non-Academic	\$336.79
Benton	6302	Sports Complex	630200102	Softball - Ticket Booth	80	Athletic	Non-Academic	\$336.79
Benton	6302	Sports Complex	630200103	Track/Soccer Bleacher Pressbox	360	Athletic	Non-Academic	\$1,515.55
Benton	6302	Sports Complex	630201004	Track/Soccer Maintenance Bldg	1800	Athletic	Non-Academic	\$7,577.74

Total District SF	904,775
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13/14 M&O Spending - Actual	\$ 3,808,972.00
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Average Cost/SF = \$4.21

Academic	\$3,231,788.18	85%
Non-Academic	\$577,183.82	15%
Total Check	\$3,808,972.00	100%