

Annual Statistical Report 2009-2010

County: SALINE

BENTON SCHOOL DISTRICT

LEA:6302000

	2009-2010	2010-2011		2009-2010	2010-2011
	<u>Actual</u>	<u>Budget</u>		<u>Actual</u>	<u>Budget</u>
1 Area in Square Miles	112		CURRENT EXPENDITURES		
2 ADA	4,301		Instruction:		
3 ADA pct Change over 5 Yrs.	7%		49 Regular Instruction	15,621,478	15,937,892
4 4 QTR ADM	4,563		50 Special Education	2,830,643	2,812,974
5 Prior Year 3QTR ADM	4,489		51 Workforce Education	1,117,165	1,128,353
6 Assessment	355,580,234		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	1,149,274	324,112
8 URT Mills	25.00		54 Other	1,139,198	1,107,250
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	21,857,757	21,310,581
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	16.90		56 General Administration	696,686	756,022
12 Total Mills	41.90		57 Central Services	1,504,152	1,201,564
13 Total Debt Bond/Non-Bond	55,735,000		58 Maintenance & Operations of Plant	3,490,639	4,128,060
State and Local Revenue:			59 Student Transportation	1,112,152	972,994
14 Property Tax Receipts (Including URT)	13,949,634	14,282,100	60 Other District Level Support Services	69,944	69,284
15 Other Local Receipts	2,170,475	1,162,858	61 Total District Support Services	6,873,573	7,127,924
16 Revenue from Intermediate Sources	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	18,001,780	18,854,290	62 Student Support Services	1,728,741	1,787,780
17.2 Enhanced Educational Funding	157,130	0	63 Instructional Staff Support Services	2,437,619	2,488,538
17.3 Tax Collection Rate Guarantee	282,526	289,280	64 School Administration	1,942,910	1,939,131
18 Student Growth Funding	312,383	689,553	65 Total School Level Support Services	6,109,270	6,215,449
19 Declining Enrollment Funding	0	0	Non-Instructional Services:		
20 Consolidation Incentive/Assistance	0	0	66 Food Service Operations	1,738,797	1,840,500
21 Isolated Funding	0	0	67 Other Enterprise Operations	1,572	0
22 Supplemental Millage Incentive Funding	0	0	68 Community Operations	96,146	115,500
23 Other Unrestricted State Funding	350	0	69 Other Non-Instructional Services	0	0
24 Total Unrestricted Revenue from State and Local Sources	34,874,278	35,278,081	70 Total Non-Instructional Services	1,836,515	1,955,999
Restricted Revenue from State Sources:			71 Facilities Acquisition and Construction	24,143,134	6,076,746
25 Adult Education	0	0	72 Debt Service	3,255,042	4,475,980
Regular Education:			73 Payment to Other LEAs Within State	0	0
26 Professional Development	185,503	189,250	74 Payment to Other LEAs Outside State	0	0
27 Other Regular Education	222,354	4,414	75 Other Non-Programmed Costs	25,428	0
Special Education:			76 Total Expenditures	64,100,719	47,162,679
28 Gifted & Talented	4,400	836	77 Less: Capital Expenditures	26,193,213	7,852,200
29 Alternative Learning Environment (ALE)	147,974	152,159	78 Less: Debt Service	3,255,042	4,475,980
30 English Language Learner (ELL)	43,071	43,071	79 Total Current Expenditures	34,652,464	34,834,499
31 National School Lunch Act (NSLA)	787,648	847,664	80 Exclusions from Current Expenditures	1,710,553	
32 Other Special Education	163,612	100,000	81 Net Current Expenditures	32,941,911	
33 Workforce Education	134,648	95,063	82 Per Pupil Expenditures	7,659	
34 School Food Service	14,528	14,530	83 Personnel - Non-Federal Certified Clsrm FTEs	279.59	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Fed Certified Clsrm FTEs	47,761	
36 Early Childhood Programs	70,071	86,812	85 Personnel - Non-Federal Certified FTEs	304.15	
37 Magnet School Programs	0	0	86 Avg Salary - Non-Fed Certified FTEs	50,738	
38 Other Non-Instructional Programs	6,892,334	277,938	87.1 Legal Balance (funds 1-2-4)	2,873,722	
39 Total Restricted Revenue from State Sources	8,666,142	1,811,737	87.2 Categorical Fund Balance	33,678	
40 Total Restricted Revenue from Federal Sources	4,514,243	4,309,342	87.3 Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:			87.4 Net Legal Balance (Excluding Categorical and QZAB)	2,840,044	
41 Financing Sources	0	0	88 Building Fund Balance (fund 3)	7,455,511	
42 Balances from Consolidated/Annexed District	0	0	89 Capital Outlay Fund Balance (fund 5)	0	
43 Indirect Cost Reimbursement	18,283	21,582			
44 Gains and Losses from Sale of Fixed Assets	0	0			
45 Compensation for Loss of Fixed Assets	633	500			
46 Other	0	0			
47 Total Other Sources of Funds	18,916	22,082			
48 Total Revenue and Other Sources of Funds from All Sources	48,073,579	41,421,242			