

Annual Statistical Report 2010-2011

County: SALINE

BENTON SCHOOL DISTRICT

LEA:6302000

		2010-2011	2011-2012			2010-2011	2011-2012
		<u>Actual</u>	<u>Budget</u>			<u>Actual</u>	<u>Budget</u>
1	Area in Square Miles	105		CURRENT EXPENDITURES			
2	ADA	4,398		Instruction:			
3	ADA pct Change over 5 Yrs.	5%		49	Regular Instruction	16,314,741	15,728,646
4	4 QTR ADM	4,629		50	Special Education	2,845,405	2,871,998
5	Prior Year 3QTR ADM	4,577		51	Workforce Education	1,131,731	1,188,110
6	Assessment	367,117,777		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	303,525	254,193
8	URT Mills	25.00		54	Other	1,110,074	1,116,953
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	21,705,477	21,159,901
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	16.90		56	General Administration	758,674	1,012,325
12	Total Mills	41.90		57	Central Services	1,338,543	1,277,273
13	Total Debt Bond/Non-Bond	62,630,000		58	Maintenance & Operations of Plant	4,077,207	4,005,309
State and Local Revenue:				59	Student Transportation	1,068,784	1,169,250
14	Property Tax Receipts (Including URT)	14,444,682	14,878,188	60	Other District Level Support Services	91,010	77,037
15	Other Local Receipts	3,311,433	1,190,573	61	Total District Support Services	7,334,218	7,541,194
16	Revenue from Intermediate Sources	0	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	18,854,290	19,577,242	62	Student Support Services	1,799,234	1,772,184
17.2	Tax Collection Rate Guarantee	172,834	179,132	63	Instructional Staff Support Services	2,466,059	2,550,643
18	Student Growth Funding	475,992	0	64	School Administration	2,082,730	2,062,309
19	Declining Enrollment Funding	0	0	65	Total District Support Services	6,348,023	6,385,135
20	Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21	Isolated Funding	0	0	66	Food Service Operations	1,804,559	1,856,099
22	Supplemental Millage Incentive Funding	0	0	67	Other Enterprise Operations	633	0
23	Other Unrestricted State Funding	0	0	68	Community Operations	114,749	101,010
24	Total Unrestricted Revenue from State and Local Sources	37,259,230	35,825,135	69	Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:				70	Total Non-Instructional Services	1,919,941	1,957,108
25	Adult Education	0	0	71	Facilities Acquisition and Construction	14,448,432	8,032,633
Regular Education:				72	Debt Service	4,007,790	4,609,102
26	Professional Development	189,296	197,081	75	Other Non-Programmed Costs	23,825	0
27	Other Regular Education	7,118	5,179	76	Total Expenditures	55,787,707	49,685,074
Special Education:				77	Less: Capital Expenditures	15,990,494	9,349,503
28	Gifted & Talented	7,300	7,300	78	Less: Debt Service	4,007,790	4,609,102
29	Alternative Learning Environment (ALE)	152,159	155,230	79	Total Current Expenditures	35,789,422	35,726,468
30	English Language Learner (ELL)	52,740	53,820	80	Exclusions from Current Expenditures	1,748,002	
31	National School Lunch Act (NSLA)	847,664	898,656	81	Net Current Expenditures	34,041,420	
32	Other Special Education	354,318	155,000	82	Per Pupil Expenditures	7,739	
33	Workforce Education	111,520	142,517	83	Personnel - Non-Federal Certified Clsrm FTEs	275.58	
34	School Food Service	14,814	9,814	84	Avg Salary - Non-Fed Certified Clsrm FTEs	50,413	
35	Educational Service Cooperatives	0	0	85	Personnel - Non-Federal Certified FTEs	300.24	
36	Early Childhood Programs	85,925	79,728	86	Avg Salary - Non-Fed Certified FTEs	53,472	
37	Magnet School Programs	0	0	87.1	Legal Balance (funds 1-2-4)	2,874,760	
38	Other Non-Instructional Programs	4,321,946	267,841	87.2	Categorical Fund Balance	67,636	
39	Total Restricted Revenue from State Sources	6,144,801	1,972,166	87.3	Deposits with Paying Agents (QZAB)	0	
40	Total Restricted Revenue from Federal Sources	4,514,297	4,253,426	87.4	Net Legal Bal (Excl Cat & QZAB)	2,807,124	
Other Sources of Funds:				88	Building Fund Balance (fund 3)	7,747,566	
41	Financing Sources	8,295,946	0	89	Capital Outlay Fund Balance (fund 5)	0	
42	Balances from Consolidated/Annexed District	0	0				
43	Indirect Cost Reimbursement	26,333	25,042				
44	Gains and Losses from Sale of Fixed Assets	17,000	0				
45	Compensation for Loss of Fixed Assets	24,927	0				
46	Other	0	0				
47	Total Other Sources of Funds	8,364,206	25,042				
48	Total Revenue and Other Sources of Funds from All Sources	56,282,535	42,075,769				