

Annual Statistical Report 2012/2013

County: SALINE

BENTON SCHOOL DISTRICT

LEA: 6302000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	105		CURRENT EXPENDITURES		
2 ADA	4,529		Instruction:		
3 ADA Pct Change over 5 Years	6%		49 Regular Instruction	15,986,119	16,369,128
4 4 Qtr ADM	4,750		50 Special Education	2,795,986	3,009,118
5 Prior Year 3 Qtr ADM	4,609		51 Career Education	1,131,454	1,118,833
6 Assessment	384,078,906		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	267,908	555,928
8 URT Mills	25.00		54 Other	1,132,416	1,290,050
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	21,313,883	22,343,057
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	16.90		56 General Administration	643,280	801,753
12 Total Mills	41.90		57 Central Services	1,419,218	1,406,693
13 Total Debt Bond/Non Bond	68,460,000		58 Maintenance & Operations Of Plant	3,455,278	4,041,238
State and Local Revenue			59 Student Transportation	1,126,647	1,174,068
14 Property Tax Receipts (Incl URT)	15,383,072	15,666,350	60 Othr District Level Support Service	76,645	76,457
15 Other Local Receipts	1,895,388	1,075,756	61 Total District Support Services	6,721,068	7,500,210
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	19,658,673	20,989,357	62 Student Support Services	1,773,217	1,829,544
17.2 98% of URT X Assessment less Net Revenues	179,061	182,463	63 Instructional Staff Support Service	2,530,900	2,457,942
18 Student Growth Funding	888,520	0	64 School Administration	2,141,735	2,304,639
19 Declining Enrollment Funding	0	0	65 Total District Support Services	6,445,852	6,592,125
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	1,754,557	1,824,353
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	290	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	90,364	108,551
24 Total Unrestricted Revenue from State and Local Sources	38,004,714	37,913,926	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,845,211	1,932,905
25 Adult Education	0	0	71 Facilities Acquisition And Const.	5,920,463	42,750
Regular Education:			72 Debt Service	2,812,962	4,349,269
26 Professional Development	199,997	211,364	75 Other Non-Programmed Costs	968	0
27 Other Regular Education	24,312	20,600	76 Total Expenditures	45,060,407	42,760,316
Special Education:			77 Less: Capital Expenditures	(6,439,180)	-746,342
28 Gifted And Talented	7,850	0	78 Less: Debt Service	(2,812,962)	-4,349,269
29 Alt. Learning Environment (ALE)	167,302	196,695	79 Total Current Expenditures	35,808,265	37,664,704
30 English Language Learner (ELL)	55,205	56,291	80 Exclusions from Current Expenditures	(1,599,225)	-996,154
31 National School Lunch State Categorical Funds (NSL)	913,539	1,013,320	81 Net Current Expenditures	34,209,040	36,668,550
32 Other Special Education	302,047	269,327	82 Per Pupil Expenditures	7,553	
33 Career Education	123,572	96,687	83 Personnel - Non-Federal Licensed Classroom FTEs	290.57	
34 School Food Service	14,868	14,868	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	14,447,333	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	49,721	
36 Early Childhood Programs	68,128	84,000	85 Personnel - Non-Federal Licensed FTEs	317.82	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	16,820,673	
38 Other Non-Instructional Program Aid	258,265	253,687	86 Avg Salary - Non-Federal Licensed FTEs	52,925	
39 Total Restricted Revenue from State Sources	2,135,085	2,216,839	87.1 Legal Balance (funds 1-2-4)	3,249,248	3,249,248
40 Total Restricted Revenue from Federal Sources	3,280,678	3,446,683	87.2 Categorical Fund Balance	2,953	0
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)	3,246,295	3,249,248
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	9,104,965	9,998,084
43 Indirect Cost Reimbursement	19,642	24,000	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	0	0			
45 Compensation - Loss Of Fixed Assets	34,080	4,100			
46 Other	0	0			
47 Total Other Sources of Funds	53,723	28,100			
48 Total Revenue and Other Sources of Funds from All Sources	43,474,200	43,605,548			