

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				