

# Annual Statistical Report 2014/2015

County: SALINE

BENTON SCHOOL DISTRICT

LEA: 6302000

	2014/2015 Actual	2015/2016 Budget		2014/2015 Actual	2015/2016 Budget
1 Area in Square Miles	105		<b>CURRENT EXPENDITURES</b>		
2 ADA	4,714		<b>Instruction:</b>		
3 ADA Pct Change over 5 Years	10%		49 Regular Instruction	16,837,048	16,593,059
4 4 Qtr ADM	4,965		50 Special Education	3,047,886	3,018,811
5 Prior Year 3 Qtr ADM	4,887		51 Career Education	1,227,454	1,204,013
6 Assessment	405,131,381		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	316,686	210,092
8 URT Mills	25.00		54 Other	1,251,399	1,432,577
9 M&O Mills in Excess of URT	0.00		<b>55 Total Instruction</b>	<b>22,680,474</b>	<b>22,458,552</b>
10 Dedicated M&O Mills	0.00		<b>District Level Support:</b>		
11 Debt Service Mills	16.90		56 General Administration	947,205	1,051,265
12 Total Mills	41.90		57 Central Services	1,396,989	1,906,946
13 Total Debt Bond/Non Bond	64,609,596		58 Maintenance & Operations Of Plant	3,771,791	3,955,485
<b>State and Local Revenue</b>			59 Student Transportation	1,139,826	1,033,021
14 Property Tax Receipts (Incl URT)	16,594,786	16,594,786	60 Othr District Level Support Service	71,032	80,700
15 Other Local Receipts	1,744,790	922,176	<b>61 Total District Support Services</b>	<b>7,326,844</b>	<b>8,027,416</b>
16 Revenue From Interm Srcs	0	0	<b>School Level Support:</b>		
17.1 Foundation Funding (Excl URT)	22,178,886	22,844,363	62 Student Support Services	1,874,104	2,044,984
17.2 98% of URT X Assessment less Net Revenues	121,434	121,434	63 Instructional Staff Support Service	2,700,133	2,958,296
18 Student Growth Funding	516,284	0	64 School Administration	2,362,240	2,345,284
19 Declining Enrollment Funding	0	0	<b>65 Total District Support Services</b>	<b>6,936,477</b>	<b>7,348,564</b>
20 Consolidation Incentive/Assistance	0	0	<b>Non-Instructional Services:</b>		
21 Isolated Funding	0	0	66 Food Service Operations	1,888,663	1,840,987
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	57	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	82,544	107,058
<b>24 Total Unrestricted Revenue from State and Local Sources</b>	<b>41,156,180</b>	<b>40,482,759</b>	69 Other Non-Instructional Services	0	0
<b>Restricted Revenue from State Sources:</b>			<b>70 Total Non-Instructional Services</b>	<b>1,971,264</b>	<b>1,948,045</b>
25 Adult Education	0	0	71 Facilities Acquisition And Const.	1,663,906	0
<b>Regular Education:</b>			72 Debt Service	4,582,972	4,595,169
26 Professional Development	130,341	129,657	75 Other Non-Programmed Costs	18,553	0
27 Other Regular Education	221,806	16,000	<b>76 Total Expenditures</b>	<b>45,180,489</b>	<b>44,377,746</b>
<b>Special Education:</b>			77 Less: Capital Expenditures	(2,612,955)	-857,329
28 Gifted And Talented	12,889	0	78 Less: Debt Service	(4,582,972)	-4,595,169
29 Alt. Learning Environment (ALE)	312,343	277,231	<b>79 Total Current Expenditures</b>	<b>37,984,562</b>	<b>38,925,248</b>
30 English Language Learner (ELL)	65,302	66,744	80 Exclusions from Current Expenditures	(1,464,194)	-918,430
31 National School Lunch State Categorical Funds (NSL)	1,015,388	1,105,182	<b>81 Net Current Expenditures</b>	<b>36,520,368</b>	<b>38,006,818</b>
32 Other Special Education	142,390	107,000	82 Per Pupil Expenditures	7,747	
33 Career Education	151,377	130,000	83 Personnel - Non-Federal Licensed Classroom FTEs	300.89	
34 School Food Service	13,707	13,707	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	15,606,602	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	51,868	
36 Early Childhood Programs	80,485	81,894	85 Personnel - Non-Federal Licensed FTEs	331.14	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	18,238,928	
38 Other Non-Instructional Program Aid	422,327	263,455	86 Avg Salary - Non-Federal Licensed FTEs	55,079	
<b>39 Total Restricted Revenue from State Sources</b>	<b>2,568,355</b>	<b>2,190,870</b>	87.1 Legal Balance (funds 1-2-4)	3,500,000	3,522,200
<b>40 Total Restricted Revenue from Federal Sources</b>	<b>3,566,891</b>	<b>3,892,654</b>	87.2 Categorical Fund Balance	0	227,871
<b>Other Sources of Funds:</b>			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	3,500,000	3,294,329
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	10,118,681	12,226,029
43 Indirect Cost Reimbursement	9,980	20,000	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	1,940	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
<b>47 Total Other Sources of Funds</b>	<b>11,920</b>	<b>20,000</b>			
<b>48 Total Revenue and Other Sources of Funds from All Sources</b>	<b>47,303,346</b>	<b>46,586,282</b>			