

Annual Statistical Report 2015/2016

County: SALINE

BENTON SCHOOL DISTRICT

LEA: 6302000

| | 2015/2016 Actual | 2016/2017 Budget | | 2015/2016 Actual | 2016/2017 Budget | |
|---|---------------------|---------------------|---|--------------------------------------|---------------------|-------------------|
| 1 Area in Square Miles | 105 | | CURRENT EXPENDITURES | | | |
| 2 ADA | 4,749 | | | Instruction: | | |
| 3 ADA Pct Change over 5 Years | 8% | | | 49 Regular Instruction | 18,014,207 | 17,417,661 |
| 4 4 Qtr ADM | 4,987 | | | 50 Special Education | 2,894,947 | 3,330,166 |
| 5 Prior Year 3 Qtr ADM | 4,977 | | | 51 Career Education | 1,229,108 | 1,320,762 |
| 6 Assessment | 412,362,572 | | | 52 Adult Education | 0 | 0 |
| 7 M&O Mills | 25.00 | | | 53 Compensatory Education | 222,237 | 266,431 |
| 8 URT Mills | 25.00 | | | 54 Other | 1,243,613 | 1,006,190 |
| 9 M&O Mills in Excess of URT | 0.00 | | | 55 Total Instruction | 23,604,111 | 23,341,211 |
| 10 Dedicated M&O Mills | 0.00 | | | District Level Support: | | |
| 11 Debt Service Mills | 16.90 | | | 56 General Administration | 979,894 | 993,553 |
| 12 Total Mills | 41.90 | | | 57 Central Services | 1,987,381 | 1,999,767 |
| 13 Total Debt Bond/Non Bond | 62,845,421 | | | 58 Maintenance & Operations Of Plant | 3,917,495 | 4,035,454 |
| State and Local Revenue | | | | 59 Student Transportation | 996,170 | 1,021,475 |
| 14 Property Tax Receipts (Incl URT) | 16,577,520 | 16,577,520 | 60 Othr District Level Support Service | 78,740 | 79,900 | |
| 15 Other Local Receipts | 1,823,966 | 936,967 | 61 Total District Support Services | 7,959,679 | 8,130,148 | |
| 16 Revenue From Interm Srcs | 0 | 0 | School Level Support: | | | |
| 17.1 Foundation Funding (Excl URT) | 22,844,363 | 23,135,624 | 62 Student Support Services | 1,950,587 | 2,047,237 | |
| 17.2 98% of URT X Assessment less Net Revenues | 116,016 | 0 | 63 Instructional Staff Support Service | 2,723,678 | 3,084,877 | |
| 18 Student Growth Funding | 168,863 | 0 | 64 School Administration | 2,343,343 | 2,195,612 | |
| 19 Declining Enrollment Funding | 0 | 0 | 65 Total District Support Services | 7,017,608 | 7,327,727 | |
| 20 Consolidation Incentive/Assistance | 0 | 0 | Non-Instructional Services: | | | |
| 21 Isolated Funding | 0 | 0 | 66 Food Service Operations | 1,820,200 | 1,973,620 | |
| 22 Supplemental Millage Incent. Funds | 0 | 0 | 67 Other Enterprise Operations | 433 | 0 | |
| 23 Other Unrestricted State Funding | 0 | 0 | 68 Community Operations | 110,384 | 97,521 | |
| 24 Total Unrestricted Revenue from State and Local Sources | 41,530,727 | 40,650,111 | 69 Other Non-Instructional Services | 0 | 0 | |
| Restricted Revenue from State Sources: | | | 70 Total Non-Instructional Services | 1,931,017 | 2,071,141 | |
| 25 Adult Education | 0 | 0 | 71 Facilities Acquisition And Const. | 3,892,175 | 0 | |
| Regular Education: | | | 72 Debt Service | 4,595,069 | 4,599,831 | |
| 26 Professional Development | 129,657 | 130,283 | 75 Other Non-Programmed Costs | 30,058 | 0 | |
| 27 Other Regular Education | 374,152 | 29,384 | 76 Total Expenditures | 49,029,717 | 45,470,058 | |
| Special Education: | | | 77 Less: Capital Expenditures | (4,735,188) | -932,630 | |
| 28 Gifted And Talented | 10,100 | 0 | 78 Less: Debt Service | (4,595,069) | -4,599,831 | |
| 29 Alt. Learning Environment (ALE) | 277,231 | 270,111 | 79 Total Current Expenditures | 39,699,461 | 39,937,597 | |
| 30 English Language Learner (ELL) | 71,928 | 68,517 | 80 Exclusions from Current Expenditures | (1,544,669) | -939,846 | |
| 31 National School Lunch State Categorical Funds (NSL) | 1,105,182 | 1,104,600 | 81 Net Current Expenditures | 38,154,792 | 38,997,751 | |
| 32 Other Special Education | 145,094 | 108,000 | 82 Per Pupil Expenditures | 8,034 | | |
| 33 Career Education | 130,000 | 145,438 | 83 Personnel - Non-Federal Licensed Classroom FTEs | 308.48 | | |
| 34 School Food Service | 13,665 | 13,665 | 83.5 Total Salary - Non-Federal Licensed Classroom FTEs | 16,212,585 | | |
| 35 Educational Service Cooperatives | 0 | 0 | 84 Avg Salary - Non-Federal Licensed Classroom FTEs | 52,556 | | |
| 36 Early Childhood Programs | 73,326 | 84,000 | 85 Personnel - Non-Federal Licensed FTEs | 338.35 | | |
| 37 Magnet School Programs | 0 | 0 | 85.5 Total Salary - Non-Federal Licensed FTEs | 18,821,299 | | |
| 38 Other Non-Instructional Program Aid | 1,887,352 | 240,125 | 86 Avg Salary - Non-Federal Licensed FTEs | 55,627 | | |
| 39 Total Restricted Revenue from State Sources | 4,217,688 | 2,194,123 | 87.1 Legal Balance (funds 1-2-4) | 4,500,000 | 4,745,261 | |
| 40 Total Restricted Revenue from Federal Sources | 3,568,102 | 4,149,851 | 87.2 Categorical Fund Balance | 4,062 | 3,684 | |
| 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) | 4,495,938 | 4,741,577 | |
| 42 Balances Consol/Annexed District | 0 | 0 | 88 Building Fund Balance (fund 3) | 9,334,181 | 10,785,315 | |
| 43 Indirect Cost Reimbursement | 17,071 | 18,500 | 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 | 21,978 | 0 | | | | |
| 46 Other | 0 | 0 | | | | |
| 47 Total Other Sources of Funds | 39,049 | 18,500 | | | | |
| 48 Total Revenue and Other Sources of Funds from All Sources | 49,355,566 | 47,012,586 | | | | |