

Annual Statistical Report 2016/2017

County: SALINE

BENTON SCHOOL DISTRICT

LEA: 6302000

	2016/2017 Actual	2017/2018 Budget		2016/2017 Actual	2017/2018 Budget	
1 Area in Square Miles	105		CURRENT EXPENDITURES			
2 ADA	4,833			Instruction:		
4 4 Qtr ADM	5,096			49 Regular Instruction	17,927,358	17,847,886
5 Prior Year 3 Qtr ADM	5,001			50 Special Education	2,830,971	3,351,157
6 Assessment	425,960,086			51 Career Education	1,253,732	1,228,120
7 M&O Mills	25.00			52 Adult Education	0	0
8 URT Mills	25.00			53 Compensatory Education	257,665	364,290
9 M&O Mills in Excess of URT	0.00			54 Other	1,284,023	1,133,805
10 Dedicated M&O Mills	0.00			55 Total Instruction	23,553,749	23,925,259
11 Debt Service Mills	16.90			District Level Support:		
12 Total Mills	41.90			56 General Administration	921,519	1,073,332
13 Total Debt Bond/Non Bond	74,819,264			57 Central Services	1,606,712	1,787,474
State and Local Revenue				58 Maintenance & Operations Of Plant	3,918,469	4,053,989
14 Property Tax Receipts (Incl URT)	17,240,306	17,379,876	59 Student Transportation	1,110,789	1,316,012	
15 Other Local Receipts	1,848,667	1,108,087	60 Othr District Level Support Service	101,695	111,400	
16 Revenue From Interm Srcs	0	0	61 Total District Support Services	7,659,184	8,342,208	
17.1 Foundation Funding (Excl URT)	23,135,624	23,795,109	School Level Support:			
17.2 98% of URT X Assessment less Net Revenues	116,128	0	62 Student Support Services	1,901,859	2,136,076	
18 Student Growth Funding	630,838	0	63 Instructional Staff Support Service	2,811,466	2,945,281	
19 Declining Enrollment Funding	0	0	64 School Administration	2,309,294	2,202,089	
20 Consolidation Incentive/Assistance	0	0	65 Total District Support Services	7,022,619	7,283,446	
21 Isolated Funding	0	0	Non-Instructional Services:			
22 Enhanced Transportation Funding	0	0	66 Food Service Operations	1,804,944	2,284,817	
23 Other Unrestricted State Funding	0	0	67 Other Enterprise Operations	324	0	
24 Total Unrestricted Revenue from State and Local Sources	42,971,563	42,283,072	68 Community Operations	96,831	99,189	
Restricted Revenue from State Sources:			69 Other Non-Instructional Services	0	0	
25 Adult Education	0	0	70 Total Non-Instructional Services	1,902,099	2,384,006	
Regular Education:			71 Facilities Acquisition And Const.	3,149,497	0	
26 Professional Development	130,283	132,835	72 Debt Service	4,801,997	2,588,040	
27 Other Regular Education	213,650	3,395	75 Other Non-Programmed Costs	45,078	0	
Special Education:			76 Total Expenditures	48,134,224	44,522,959	
28 Gifted And Talented	11,748	0	77 Less: Capital Expenditures	(3,995,647)	-723,439	
29 Alt. Learning Environment (ALE)	270,111	241,325	78 Less: Debt Service	(4,801,997)	-2,588,040	
30 English Language Learner (ELL)	77,123	70,980	79 Total Current Expenditures	39,336,579	41,211,480	
31 National School Lunch State Categorical Funds (NSL)	1,104,600	1,140,368	80 Exclusions from Current Expenditures	(1,564,193)	-1,041,341	
32 Other Special Education	159,800	109,000	81 Net Current Expenditures	37,772,386	40,170,139	
33 Career Education	145,438	86,125	82 Per Pupil Expenditures	7,815		
34 School Food Service	13,483	13,483	83 Personnel - Non-Federal Licensed Classroom FTEs	315.64		
35 Educational Service Cooperatives	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	15,817,488		
36 Early Childhood Programs	85,440	84,000	84 Avg Salary - Non-Federal Licensed Classroom FTEs	50,112		
37 Magnet School Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	345.83		
38 Other Non-Instructional Program Aid	1,640,245	237,279	85.5 Total Salary - Non-Federal Licensed FTEs	18,343,634		
39 Total Restricted Revenue from State Sources	3,851,921	2,118,790	86 Avg Salary - Non-Federal Licensed FTEs	53,042		
40 Total Restricted Revenue from Federal Sources	3,921,590	4,434,721	87.1 Legal Balance (funds 1-2-4)	6,046,095	6,522,733	
Other Sources of Funds:			87.2 Categorical Fund Balance	90,810	51,818	
41 Financing Sources	13,129,045	0	87.3 Deposits With Paying Agents (QZAB)	0	0	
42 Balances Consol/Annexed District	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	5,955,284	6,470,915	
43 Indirect Cost Reimbursement	0	10,000	88 Building Fund Balance (fund 3)	23,184,048	26,928,522	
44 Gains & Losses - Sale Fixed Assets	2,177	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	13,131,222	10,000				
48 Total Revenue and Other Sources of Funds from All Sources	63,876,296	48,846,583				