

Annual Statistical Report 2017/2018

County: SALINE

BENTON SCHOOL DISTRICT

LEA: 6302000

	2017/2018 Actual	2018/2019 Budget		2017/2018 Actual	2018/2019 Budget	
1 Area in Square Miles	105		CURRENT EXPENDITURES			
2 ADA	5,012			Instruction:		
4 4 Qtr ADM	5,294			49 Regular Instruction	18,696,188	18,979,583
5 Prior Year 3 Qtr ADM	5,099			50 Special Education	3,226,660	3,535,351
6 Assessment	452,656,672			51 Career Education	1,341,762	1,345,314
7 M&O Mills	25.00			52 Adult Education	0	0
8 URT Mills	25.00			53 Compensatory Education	271,545	470,007
9 M&O Mills in Excess of URT	0.00			54 Other	1,129,896	1,146,437
10 Dedicated M&O Mills	0.00			55 Total Instruction	24,666,052	25,476,692
11 Debt Service Mills	16.90			District Level Support:		
12 Total Mills	41.90			56 General Administration	1,035,679	1,070,500
13 Total Debt Bond/Non Bond	75,357,370			57 Central Services	1,995,259	2,022,272
State and Local Revenue				58 Maintenance & Operations Of Plant	4,000,329	4,172,128
14 Property Tax Receipts (Incl URT)	17,951,196	18,492,391	59 Student Transportation	1,406,196	1,480,467	
15 Other Local Receipts	2,119,310	1,196,136	60 Othr District Level Support Service	95,113	128,000	
16 Revenue From Interm Srcls	0	0	61 Total District Support Services	8,532,574	8,873,367	
17.1 Foundation Funding (Excl URT)	23,795,109	24,795,913	School Level Support:			
17.2 98% of URT X Assessment less Net Revenues	120,529	0	62 Student Support Services	1,979,014	2,304,500	
18 Student Growth Funding	1,112,898	0	63 Instructional Staff Support Service	2,717,615	3,322,275	
19 Declining Enrollment Funding	0	0	64 School Administration	2,265,906	2,279,894	
20 Consolidation Incentive/Assistance	0	0	65 Total District Support Services	6,962,535	7,906,669	
21 Isolated Funding	0	0	Non-Instructional Services:			
22 Enhanced Transportation Funding	0	0	66 Food Service Operations	2,015,856	2,428,240	
23 Other Unrestricted State Funding	0	0	67 Other Enterprise Operations	0	0	
24 Total Unrestricted Revenue from State and Local Sources	45,099,042	44,484,440	68 Community Operations	106,134	140,440	
Restricted Revenue from State Sources:			69 Other Non-Instructional Services	0	0	
25 Adult Education	0	0	70 Total Non-Instructional Services	2,121,990	2,568,680	
Regular Education:			71 Facilities Acquisition And Const.	4,600,781	0	
26 Professional Development	132,835	145,005	72 Debt Service	2,141,486	5,110,506	
27 Other Regular Education	125,528	0	75 Other Non-Programmed Costs	2,794	0	
Special Education:			76 Total Expenditures	49,028,211	49,935,913	
28 Gifted And Talented	11,591	0	77 Less: Capital Expenditures	(5,620,465)	-1,222,348	
29 Alt. Learning Environment (ALE)	234,459	411,805	78 Less: Debt Service	(2,141,486)	-5,110,506	
30 English Language Learner (ELL)	71,656	71,656	79 Total Current Expenditures	41,266,260	43,603,059	
31 National School Lunch State Categorical Funds (NSL)	1,140,368	1,164,038	80 Exclusions from Current Expenditures	(1,693,010)	-817,806	
32 Other Special Education	132,282	117,000	81 Net Current Expenditures	39,573,249	42,785,253	
33 Career Education	100,465	153,562	82 Per Pupil Expenditures	7,895		
34 School Food Service	14,296	13,483	83 Personnel - Non-Federal Licensed Classroom FTEs	319.34		
35 Educational Service Cooperatives	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	16,564,273		
36 Early Childhood Programs	89,027	84,000	84 Avg Salary - Non-Federal Licensed Classroom FTEs	51,870		
37 Magnet School Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	352.71		
38 Other Non-Instructional Program Aid	709,195	229,500	85.5 Total Salary - Non-Federal Licensed FTEs	19,094,241		
39 Total Restricted Revenue from State Sources	2,761,702	2,390,050	86 Avg Salary - Non-Federal Licensed FTEs	54,136		
40 Total Restricted Revenue from Federal Sources	3,774,324	4,633,268	87.1 Legal Balance (funds 1-2-4)	6,613,293	5,297,542	
Other Sources of Funds:			87.2 Categorical Fund Balance	175,661	46,237	
41 Financing Sources	-68,510	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)	6,437,632	5,251,305	
43 Indirect Cost Reimbursement	0	10,000	88 Building Fund Balance (fund 3)	25,018,497	27,962,971	
44 Gains & Losses - Sale Fixed Assets	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
45 Compensation - Loss Of Fixed Assets	7,990	0				
46 Other	0	0				
47 Total Other Sources of Funds	-60,520	10,000				
48 Total Revenue and Other Sources of Funds from All Sources	51,574,547	51,517,758				