

Annual Statistical Report 2007-2008

County: SALINE

BENTON SCHOOL DISTRICT

LEA: 6302000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	105		CURRENT EXPENDITURES			
2	ADA	4,255		Instruction:			
3	ADA pct Change over 5 Yrs.	7%		49	Regular Instruction	14,991,430	14,841,791
4	4 QTR ADM	4,489		50	Special Education	2,446,755	2,593,440
5	Prior Year 3QTR ADM	4,562		51	Workforce Education	1,116,565	1,116,561
6	Assessment	327,441,826		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	173,264	239,096
8	URT Mills	25.00		54	Other	1,034,069	1,061,572
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	19,762,084	19,852,460
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	10.40		56	General Administration	688,240	761,327
12	Total Mills	35.40		57	Central Services	926,849	902,206
13	Total Debt Bond/Non-Bond	57,075,000		58	Maintenance & Operations of Plant	3,085,221	3,137,248
State and Local Revenue:				59	Student Transportation	910,938	1,060,017
14	Property Tax Receipts (Including URT)	10,524,473	11,241,300	60	Other District Level Support Services	50,212	48,100
15	Other Local Receipts	1,815,132	1,109,244	61	Total District Support Services	5,661,461	5,908,899
16	Revenue from Intermediate Sources	0	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	18,644,226	18,016,792	62	Student Support Services	1,560,512	1,561,874
17.2	Enhanced Educational Funding	232,656	391,459	63	Instructional Staff Support Services	2,210,751	2,265,192
17.3	Tax Collection Rate Guarantee	195,888	0	64	School Administration	1,931,310	1,931,718
18	Student Growth Funding	0	0	65	Total School Level Support Services	5,702,573	5,758,783
19	Declining Enrollment Funding	0	180,501	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	1,601,566	1,608,333
21	Isolated Funding	0	0	67	Other Enterprise Operations	348	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	108,788	109,049
23	Other Unrestricted State Funding	0	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	31,412,376	30,939,296	70	Total Non-Instructional Services	1,710,702	1,717,382
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	347,477	90,575
25	Adult Education	0	0	72	Debt Service	2,602,658	3,069,491
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	188,497	185,966	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	24,201	19,200	75	Other Non-Programmed Costs	3,850	0
Special Education:				76	Total Expenditures	35,790,805	36,397,590
28	Gifted & Talented	5,450	2,450	77	Less: Capital Expenditures	903,660	829,361
29	Alternative Learning Environment (ALE)	162,032	161,382	78	Less: Debt Service	2,602,658	3,069,491
30	English Language Learner (ELL)	33,988	33,988	79	Total Current Expenditures	32,284,487	32,498,737
31	National School Lunch Act (NSLA)	781,200	764,336	80	Exclusions from Current Expenditures	2,022,885	
32	Other Special Education	284,114	50,078	81	Net Current Expenditures	30,261,602	
33	Workforce Education	100,375	95,875	82	Per Pupil Expenditures	7,112	
34	School Food Service	14,031	14,030	83	Personnel - Non-Federal Certified Clsrm FTEs	282.39	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	47,819	
36	Early Childhood Programs	83,185	83,185	85	Personnel - Non-Federal Certified FTEs	306.72	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	50,582	
38	Other Non-Instructional Programs	372,972	317,486	87.1	Legal Balance (funds 1-2-4)	2,852,557	
39	Total Restricted Revenue from State Sources	2,050,045	1,727,976	87.2	Categorical Fund Balance	73,622	
40	Total Restricted Revenue from Federal Sources	2,652,395	2,588,291	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	2,778,934	
41	Financing Sources	28,650,000	0	88	Building Fund Balance (fund 3)	29,208,233	
42	Balances from Consolidated/Annexed District	0	0	89	Capital Outlay Fund Balance (fund 5)	0	
43	Indirect Cost Reimbursement	21,863	19,750				
44	Gains and Losses from Sale of Fixed Assets	42,600	0				
45	Compensation for Loss of Fixed Assets	9,858	0				
46	Other	0	0				
47	Total Other Sources of Funds	28,724,321	19,750				
48	Total Revenue and Other Sources of Funds from All Sources	64,839,137	35,275,313				