

Annual Statistical Report 2005 - 2006

County: SALINE
BENTON

LEA: 6302000

	2005-2006 <u>Actual</u>	2006-2007 <u>Budget</u>		2005-2006 <u>Actual</u>	2006-2007 <u>Budget</u>
1. Area in Square Miles	105		CURRENT EXPENDITURES		
2. ADA	4,171		Instruction:		
3. ADA Pct Change over 5 Yrs.	4%		49. Regular Instruction	14,004,604	13,550,154
4. 4 QTR ADM	4,377		50. Special Education	2,251,451	2,229,108
5. Prior Year 3 QTR ADM	4,248		51. Workforce Education	1,159,312	1,098,370
6. Assessment	279,753,718		52. Adult Education	0	0
7. M&O Mills	25.00		53. Compensatory Education	402,472	119,723
8. URT Mills	25.00		54. Other	984,554	1,048,486
9. M&O Mills in Excess of URT	0.00		55. Total Instruction	18,802,393	18,045,841
10. Dedicated M&O Mills	0.00		District Level Support:		
11. Debt Service Mills	10.40		56. General Administration	643,947	684,206
12. Total Mills	35.40		57. Central Services	383,793	1,526,503
13. Total Debt Bond/Non Bond	30,160,000		58. Maint/Operation of Plant Services	2,738,720	2,808,749
State and Local Revenue:			59. Student Transportation	798,277	858,270
14. Property Tax Receipts (Incl URT)	8,981,936	9,005,136	60. Other Support Services	710,196	28,800
15. Other Local Receipts	1,872,274	1,202,519	61. Total District Level Support	5,274,933	5,906,528
16. Revenue from Interm Srcs	0	0	School Level Support:		
17. Foundation Funding (Excl URT)	16,953,088	17,965,920	62. Student Support Services	1,364,720	1,350,697
18. Student Growth Funding	637,578	0	63. Instructional Staff Support Services	1,519,843	1,609,062
19. Declining Enrollment Funding	0	0	64. School Administrative Services	1,754,259	1,798,119
20. Consolidation Incentive/Assistance	0	0	65. Tot School Level Support Services	4,638,822	4,757,878
21. Isolated Funding	0	0	Non-Instructional Services:		
22. Supplemental Millage Incentive Funds	0	0	66. Food Service Operations	1,312,533	1,359,630
23. Other Restricted State Funding	0	0	67. Other Enterprise Operations	0	0
24. Total Unrst Rev State & Local Srcs	28,444,876	28,173,575	68. Community Operations	77,970	92,007
Restricted Revenue from State Sources:			69. Other Non-Instructional Services	0	0
25. Adult Education	0	0	70. Total Non-Instructional Services	1,390,503	1,451,637
Regular Education:			71. Facilities Acquisition and Construction	5,865,704	3,889,895
26. Professional Development	174,641	180,735	72. Debt Service	1,929,094	2,092,668
27. Other Regular Education	12,823	8,000	73. Payments to Other LEAs within State	0	0
Special Education:			74. Payments to Other LEAs outside State	0	0
28. Gifted and Talented	3,200	0	75. Other Non-Programmed Costs	0	0
29. Alt. Learning Environment (ALE)	59,248	59,248	76. Total Expenditures	37,901,449	36,144,447
30. English Language Learner (ELL)	22,035	22,035	77. Less: Capital Expenditures:	6,557,819	5,275,011
31. National School Lunch Act (NSLA)	563,520	688,320	78. Less: Debt Service	1,929,094	2,092,668
32. Other Special Education	42,040	59,570	79. Total Current Expenditures	29,414,536	28,776,768
33. Workforce Education	136,657	43,875	80. Total Exclusions from Current Exp	1,968,730	
34. School Food Service	13,676	13,676	81. Net Current Expenditures	27,445,805	
35. Educational Service Cooperatives	0	0	82. Per Pupil Expenditures	6,580	
36. Early Childhood Programs	69,681	85,635	83. Personnel--Non-Fed Cert Clsrm FTE	281.21	
37. Magnet School Programs	0	0	84. Avg Salary--Non-Fed Cert Clsrm FTE	44,392	
38. Other Non-Instructional Program Aid	482,804	405,690	85. Personnel--Non-Federal Certified FTE	302.18	
39. Tot Restricted Rev from State Srcs	1,580,325	1,566,784	86. Avg Salary--Non-Federal Certified FTE	46,306	
40. Tot Restricted Rev from Fed Srcs	2,279,493	2,198,475	87.a. Legal Balance (Funds 1, 2 and 4)	3,573,388	
Other Sources of Funds:			87.b. Total Categorical Fund Balances	0	
41. Financing Sources	2,508,665	0	87.c. Deposits with Paying Agents (QZAB)	0	
42. Balances Consol/Annexed District	0	0	87.d. Net Legal Bal (Excl Cat & QZAB)	3,573,388	
43. Indirect Cost Reimbursement	15,801	16,152	88. Building Fund Balance (Fund 3)	4,840,411	
44. Gains & Losses - Sale Fixed Assets	15,100	500	89. Capital Outlay Fund Balance (Fund 5)	0	
45. Compensation-Loss of Fixed Assets	10,318	1,000			
46. Other	0	0			
47. Total Other Sources of Revenue	2,549,884	17,652			
48. Total Revenue All Sources	34,854,579	31,956,486			