

<b>BENTON CSD BUDGET HISTORY</b>						
<b>FISCAL DATA FOR 2016-2021</b>						
<b>July 1, 2020 FY 21</b>						
State Supplemental Aid	2.25	1.11	1	2.06	2.3	
<b>OPERATING FUND 10 GENERAL FUND</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Difference</b>
1.1 SEPTEMBER ENROLLMENT	1,483.00	1,514.80	1,486.70	1,502.10	1,522.30	20.20
1.2 AUDIT ADJUSTMENT	0	0	0	0	0	0
2.3 COST PER PUPIL	6,656	6,729	6,796	6,935	7,093	158
						0
3.13 SUPPLEMENTAL WEIGHTING	23.93	17.52	20.39	16.95	25.73	9
3.14 DISTRICT WEIGHTED ENROLLMENT	1,633.62	1,667.86	1,616.60	1,642.29	1,695.97	54
3.16 SPECIAL EDUCATION WEIGHTING	150.62	153.06	129.90	140.19	173.67	33
						0
4.3 REG. PROGRAM DISTRICT COST	9,870,848	10,193,089	10,103,613	10,417,064	10,797,674	380,610
4.8 BUDGET GUARANTEE	0	0	191,407	0	0	0
5.1 REG. PROGRAM DISTRICT COST	9,870,848	10,193,089	10,103,613	10,417,064	10,797,674	380,610
5.2 Budget Adjustment	0	0	191,407	0	0	0
5.3 SUPPLEMENTAL WEIGHTING	159,245	117,906	138,570	117,569	182,842	65,273
5.4 DISTRICT SPECIAL ED. COST	1,002,527	1,029,941	882,800	972,218	1,231,841	259,623
5.5 TEACHER SALARY SUPPLEMENT	830,643	857,998	857,998	877,377	909,909	32,532
5.6 PRO. DEVELOPMENT SUPPLEMENT	91,308	94,342	94,342	96,555	100,198	3,643
5.7 EARLY INTERVENTION SUPPLEMENT	85,109	88,116	88,116	90,652	94,428	3,776
5.8 Teacher Leadership Supplement	474,145	489,689	489,689	500,545	518,937	18,392
5.9 AEA SUPPORT COST	471,757	486,998	476,768	494,346	522,274	27,928
5.10 Special Education Adjustment	0	0	10,230	0	0	0
5.11 AEA MEDIA COST	88,213	90,231	90,260	92,353	95,450	3,097
5.12 AEA ED. SERVICES COST	96,917	99,135	99,160	101,455	104,879	3,424
5.14 AEA TEACHER SALARY	44,075	45,549	45,549	46,378	49,098	2,720
5.15 AEA PROFESSIONAL DEVELOPMENT	5,130	5,304	5,304	5,403	5,715	312
5.16 AEA ED GF REDUCTION STATE WIDE	-92,775	-79,586	-26,831	-26,831	-26,831	0
5.17 AT RISK PROGRAM	153,674	93,018	99,733	255,207	263,929	8,722
5.18 ENROLLMENT ADJUSTMENT	0	0	0	10,248	0	-10,248
5.19 COMBINED DISTRICT COST	<b>13,280,816</b>	<b>13,611,730</b>	<b>13,646,708</b>	<b>14,050,539</b>	<b>14,849,983</b>	<b>799,444</b>
6.1 DISTRICT VALUATION	581,322,712	602,702,101	625,480,837	647,185,713	691,773,631	44,587,918
15.12 TOTAL OPERATING FUND PROP. TAX	6,174,089	5,557,080	5,852,532	6,520,495	6,941,858	421,363
15.21 ESTIMATED TAX RATE	10.60	9.20	9.33	10.05	10.01	-0.0446
18.1 ESTIMATED UNSPENT BALANCE	2,862,892	3,029,123	2,965,153	2,710,768	3,030,295	319,527
18.3 LEVY TO FUND BUDGET AUTHORITY	5,229,716	5,333,060	5,735,042	5,710,047	5,977,123	267,076
10.25 INSTRUCTIONAL SUPPORT LEVY	425,495	431,198	321,181	444,223	502,760	58,537
18.4 STATE AID	8,664,795	9,024,089	8,690,594	9,082,598	9,591,727	509,129
18.8 C & I Replacement Adjustment	0	32,102	34,873	33,475	40,207	6,732
18.9 Utility Adjustment	1,008	-465	-554	-735	4,069	4,804
10.24 INSTRUCTIONAL SUPPORT STATE AID	0	0	0	0	0	0
ESTIMATED MISCELLANEOUS	1,100,000	1,300,000	1,300,000	1,350,000	1,330,000	-20,000
ESTIMATED MAXIMUM BUDGET	<b>18,283,906</b>	<b>19,149,107</b>	<b>19,046,289</b>	<b>19,365,512</b>	<b>20,511,359</b>	<b>1,145,847</b>
SUBTOTAL OPERATING FUND	6,174,089	5,557,080	5,852,532	6,141,249	6,587,499	446,250
CASH RESERVE	944,373	224,530	117,490	810,448	964,735	154,287
MANAGEMENT	999,997	1,599,999	475,000	200,000	175,000	-25,000
PPPEL	198,961	206,553	213,287	221,350	235,395	14,045
ISL	360,819	377,216	496,655	379,246	354,465	-24,781
VOTED PPPEL	0	0	0	0	0	0
DEBT SERVICE	0	0	0	0	0	0
GRAND TOTAL	<b>7,733,866</b>	<b>7,740,848</b>	<b>7,037,474</b>	<b>6,941,845</b>	<b>7,352,359</b>	<b>410,514</b>
ISL (Income Surtax rate is 4% FY20)						
TAX RATE	<b>12.6486</b>	<b>12.18181</b>	<b>10.42067</b>	<b>10.69359</b>	<b>10.60252</b>	<b>-0.09107</b>