

Annual Statistical Report 2019/2020

County: CRAWFORD

VAN BUREN SCHOOL DISTRICT

LEA: 1705000

	2019/2020 Actual	2020/2021 Budget		2019/2020 Actual	2020/2021 Budget
1 Area in Square Miles	116		CURRENT EXPENDITURES		
2 ADA	5,395		Instruction:		
4 4 Qtr ADM	5,629		49 Regular Instruction	22,926,062	23,471,453
5 Prior Year 3 Qtr ADM	5,713		50 Special Education	4,077,688	4,553,722
6 Assessment	465,946,613		51 Career Education	1,111,853	1,029,719
7 M&O Mills	28.00		52 Adult Education	645,807	656,380
8 URT Mills	25.00		53 Compensatory Education	2,286,595	2,675,563
9 M&O Mills in Excess of URT	3.00		54 Other	1,292,308	1,321,069
10 Dedicated M&O Mills	0.00		55 Total Instruction	32,340,313	33,707,906
11 Debt Service Mills	14.60		District Level Support:		
12 Total Mills	42.60		56 General Administration	926,598	985,326
13 Total Debt Bond/Non Bond	71,810,000		57 Central Services	1,085,707	1,529,518
State and Local Revenue			58 Maintenance & Operations Of Plant	6,800,662	6,358,992
14 Property Tax Receipts (Incl URT)	19,075,353	19,999,120	59 Student Transportation	1,973,628	2,565,824
15 Other Local Receipts	2,079,225	1,412,485	60 Othr District Level Support Service	138,071	137,700
16 Revenue From Intern Srcs	34,772	34,400	61 Total District Support Services	10,924,666	11,577,360
17.1 Foundation Funding (Excl URT)	28,441,813	28,070,188	School Level Support:		
17.2 98% of URT X Assessment less Net Revenues	135,411	0	62 Student Support Services	2,223,873	2,503,792
18 Student Growth Funding	0	0	63 Instructional Staff Support Service	3,913,106	5,105,047
19 Declining Enrollment Funding	172,441	294,826	64 School Administration	2,850,423	2,950,534
20 Consolidation Incentive/Assistance	0	0	65 Total District Support Services	8,987,402	10,559,373
21 Isolated Funding	0	0	Non-Instructional Services:		
22 Enhanced Transportation Funding	0	0	66 Food Service Operations	2,751,921	2,827,422
23 Other Unrestricted State Funding	0	0	67 Other Enterprise Operations	68,689	0
24 Total Unrestricted Revenue from State and Local Sources	49,939,016	49,811,019	68 Community Operations	425,840	380,206
Restricted Revenue from State Sources:			69 Other Non-Instructional Services	0	0
25 Adult Education	497,500	472,165	70 Total Non-Instructional Services	3,246,450	3,207,629
Regular Education:			71 Facilities Acquisition And Const.	6,979,744	3,416,567
26 Professional Development	156,544	202,653	72 Debt Service	4,661,161	2,866,862
27 Other Regular Education	334,515	277,281	75 Other Non-Programmed Costs	79	22,869
Special Education:			76 Total Expenditures	67,139,814	65,358,566
28 Gifted And Talented	12,700	11,000	77 Less: Capital Expenditures	(8,533,115)	-4,607,821
29 Alt. Learning Environment (ALE)	512,323	638,365	78 Less: Debt Service	(4,661,161)	-2,866,862
30 English Language Learner (ELL)	193,200	193,200	79 Total Current Expenditures	53,945,538	57,883,883
31 National School Lunch State Categorical Funds (NSL)	1,791,556	1,766,834	80 Exclusions from Current Expenditures	(2,527,746)	-2,276,036
32 Other Special Education	68,713	223,563	81 Net Current Expenditures	51,417,792	55,607,847
33 Career Education	69,063	20,121	82 Per Pupil Expenditures	9,530	
34 School Food Service	16,951	17,000	83 Personnel - Non-Federal Licensed Classroom FTEs	384.95	
35 Educational Service Cooperatives	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	20,420,667	
36 Early Childhood Programs	601,905	618,000	84 Avg Salary - Non-Federal Licensed Classroom FTEs	53,048	
37 Magnet School Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	420.69	
38 Other Non-Instructional Program Aid	3,697,597	383,920	85.5 Total Salary - Non-Federal Licensed FTEs	23,718,089	
39 Total Restricted Revenue from State Sources	7,952,567	4,824,101	86 Avg Salary - Non-Federal Licensed FTEs	56,379	
40 Total Restricted Revenue from Federal Sources	6,367,572	8,509,966	87.1 Legal Balance (funds 1-2-4)	4,987,839	4,807,057
Other Sources of Funds:			87.2 Categorical Fund Balance	326,273	0
41 Financing Sources	4,036,629	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)	4,661,566	4,807,057
43 Indirect Cost Reimbursement	40,000	40,000	88 Building Fund Balance (fund 3)	8,916,679	7,134,688
44 Gains & Losses - Sale Fixed Assets	20,646	12,000	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	16,232	16,000			
47 Total Other Sources of Funds	4,113,507	68,000			
48 Total Revenue and Other Sources of Funds from All Sources	68,372,661	63,213,087			