

Annual Statistical Report 2018/2019

County: CRAWFORD

VAN BUREN SCHOOL DISTRICT

LEA: 1705000

	2018/2019 Actual	2019/2020 Budget		2018/2019 Actual	2019/2020 Budget
1 Area in Square Miles	116		CURRENT EXPENDITURES		
2 ADA	5,411		Instruction:		
3 ADA Pct Change over 5 Years			49 Regular Instruction	23,033,491	22,674,895
4 4 Qtr ADM	5,708		50 Special Education	3,854,273	4,098,963
5 Prior Year 3 Qtr ADM	5,763		51 Career Education	1,018,623	1,249,159
6 Assessment	447,095,473		52 Adult Education	617,000	563,148
7 M&O Mills	28.00		53 Compensatory Education	2,201,312	2,351,493
8 URT Mills	25.00		54 Other	1,226,347	1,307,963
9 M&O Mills in Excess of URT	3.00		55 Total Instruction	31,951,046	32,245,622
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	14.60		56 General Administration	875,847	939,342
12 Total Mills	42.60		57 Central Services	1,198,031	1,145,408
13 Total Debt Bond/Non Bond	70,825,000		58 Maintenance & Operations Of Plant	6,679,135	6,295,501
State and Local Revenue			59 Student Transportation	1,980,182	2,151,256
14 Property Tax Receipts (Incl URT)	18,462,843	19,089,028	60 Othr District Level Support Service	128,714	137,700
15 Other Local Receipts	2,536,506	1,716,283	61 Total District Support Services	10,861,910	10,669,207
16 Revenue From Intern Srcs	8,761	8,716	School Level Support:		
17.1 Foundation Funding (Excl URT)	28,487,298	28,444,214	62 Student Support Services	2,292,821	2,290,202
17.2 98% of URT X Assessment less Net Revenues	115,095	0	63 Instructional Staff Support Service	3,920,408	4,323,720
18 Student Growth Funding	0	0	64 School Administration	2,783,475	2,847,128
19 Declining Enrollment Funding	129,992	172,441	65 Total District Support Services	8,996,704	9,461,049
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	2,601,390	2,869,435
22 Enhanced Transportation Funding	0	0	67 Other Enterprise Operations	145,335	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	472,626	450,815
24 Total Unrestricted Revenue from State and Local Sources	49,740,495	49,430,682	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	3,219,351	3,320,250
25 Adult Education	556,499	441,596	71 Facilities Acquisition And Const.	10,129,974	6,715,219
Regular Education:			72 Debt Service	5,082,321	4,661,739
26 Professional Development	157,914	156,544	75 Other Non-Programmed Costs	570	1,000
27 Other Regular Education	152,276	58,150	76 Total Expenditures	70,241,875	67,074,086
Special Education:			77 Less: Capital Expenditures	(11,580,875)	-7,819,373
28 Gifted And Talented	11,272	11,000	78 Less: Debt Service	(5,082,321)	-4,661,739
29 Alt. Learning Environment (ALE)	488,954	512,323	79 Total Current Expenditures	53,578,680	54,592,975
30 English Language Learner (ELL)	192,322	192,322	80 Exclusions from Current Expenditures	(2,811,058)	-2,087,287
31 National School Lunch State Categorical Funds (NSL)	1,866,774	1,791,556	81 Net Current Expenditures	50,767,622	52,505,687
32 Other Special Education	93,351	0	82 Per Pupil Expenditures	9,382	
33 Career Education	145,826	69,063	83 Personnel - Non-Federal Licensed Classroom FTEs	386.95	
34 School Food Service	17,188	17,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	20,017,462	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	51,731	
36 Early Childhood Programs	608,399	607,600	85 Personnel - Non-Federal Licensed FTEs	421.87	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	23,146,097	
38 Other Non-Instructional Program Aid	2,966,724	3,438,148	86 Avg Salary - Non-Federal Licensed FTEs	54,865	
39 Total Restricted Revenue from State Sources	7,257,501	7,295,302	87.1 Legal Balance (funds 1-2-4)	4,507,531	4,348,247
40 Total Restricted Revenue from Federal Sources	6,025,809	6,509,464	87.2 Categorical Fund Balance	267,603	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	9,954	0	87.4 Net Legal Bal (Excl Cat & QZAB)	4,239,928	4,348,247
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	7,800,870	4,524,483
43 Indirect Cost Reimbursement	40,000	40,000	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	35,443	2,500			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	4,229	18,000			
47 Total Other Sources of Funds	89,627	60,500			
48 Total Revenue and Other Sources of Funds from All Sources	63,113,431	63,295,948			