

# Annual Statistical Report 2022/2023

County: CRAWFORD

VAN BUREN SCHOOL DISTRICT

LEA: 1705000

	2022/2023 Actual	2023/2024 Budget		2022/2023 Actual	2023/2024 Budget
1 Area in Square Miles	118		<b>CURRENT EXPENDITURES</b>		
2 ADA	5,340		<b>Instruction:</b>		
4 4 Qtr ADM	5,782		49 Regular Instruction	27,585,938	25,513,463
5 Prior Year 3 Qtr ADM	5,598		50 Special Education	5,324,293	5,567,565
6 Assessment	518,497,544		51 Career Education	976,198	922,231
7 M&O Mills	28.00		52 Adult Education	841,423	861,659
8 URT Mills	25.00		53 Compensatory Education	2,366,636	2,246,563
9 M&O Mills in Excess of URT	3.00		54 Other	1,466,769	1,612,050
10 Dedicated M&O Mills	0.00		<b>55 Total Instruction</b>	<b>38,561,258</b>	<b>36,723,531</b>
11 Debt Service Mills	14.60		<b>District Level Support:</b>		
12 Total Mills	42.60		56 General Administration	1,055,370	1,088,864
13 Total Debt Bond/Non Bond	75,845,000		57 Central Services	1,622,707	1,540,134
<b>State and Local Revenue</b>			58 Maintenance & Operations Of Plant	7,888,369	8,217,193
14 Property Tax Receipts (Incl URT)	20,088,626	20,627,954	59 Student Transportation	3,944,217	2,169,734
15 Other Local Receipts	2,410,913	1,138,450	60 Othr District Level Support Service	568,579	424,000
16 Revenue From Intern Srcs	10,088	10,000	<b>61 Total District Support Services</b>	<b>15,079,241</b>	<b>13,439,926</b>
17.1 Foundation Funding (Excl URT)	29,396,671	31,459,079	<b>School Level Support:</b>		
17.2 98% of URT X Assessment less Net Revenues	517,391	0	62 Student Support Services	2,780,588	2,854,921
18 Student Growth Funding	1,443,089	256,174	63 Instructional Staff Support Service	4,364,588	4,484,233
19 Declining Enrollment Funding	0	0	64 School Administration	3,284,657	3,195,106
20 Consolidation Incentive/Assistance	0	0	<b>65 Total District Support Services</b>	<b>10,429,833</b>	<b>10,534,259</b>
21 Isolated Funding	0	0	<b>Non-Instructional Services:</b>		
22 Enhanced Transportation Funding	0	0	66 Food Service Operations	4,092,404	3,191,621
23 Other Unrestricted State Funding	0	0	67 Other Enterprise Operations	92,578	0
<b>24 Total Unrestricted Revenue from State and Local Sources</b>	<b>53,866,778</b>	<b>53,491,657</b>	68 Community Operations	421,512	414,859
<b>Restricted Revenue from State Sources:</b>			69 Other Non-Instructional Services	0	0
25 Adult Education	556,730	598,365	<b>70 Total Non-Instructional Services</b>	<b>4,606,494</b>	<b>3,606,480</b>
<b>Regular Education:</b>			71 Facilities Acquisition And Const.	11,074,491	3,717,022
26 Professional Development	209,940	217,494	72 Debt Service	5,169,192	5,148,803
27 Other Regular Education	206,699	1,372,685	75 Other Non-Programmed Costs	9,867	0
<b>Special Education:</b>			<b>76 Total Expenditures</b>	<b>84,930,375</b>	<b>73,170,021</b>
28 Gifted And Talented	13,450	13,450	77 Less: Capital Expenditures	(13,828,030)	-4,185,270
29 Alt. Learning Environment (ALE)	638,911	600,537	78 Less: Debt Service	(5,169,192)	-5,148,803
30 English Language Learner (ELL)	211,914	211,914	<b>79 Total Current Expenditures</b>	<b>65,933,153</b>	<b>63,835,948</b>
31 Enhanced Student Achievement Funds (ESA)	1,642,514	1,785,084	80 Exclusions from Current Expenditures	(3,616,174)	-2,681,602
32 Other Special Education	386,001	323,576	<b>81 Net Current Expenditures</b>	<b>62,316,979</b>	<b>61,154,346</b>
33 Career Education	90,535	0	82 Per Pupil Expenditures	11,671	
34 School Food Service	19,204	19,000	83 Personnel - Non-Federal Licensed Classroom FTEs	341.21	
35 Educational Service Cooperatives	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	21,565,825	
36 Early Childhood Programs	617,529	507,000	84 Avg Salary - Non-Federal Licensed Classroom FTEs	63,204	
37 Magnet School Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	372.79	
38 Other Non-Instructional Program Aid	1,657,973	647,484	85.5 Total Salary - Non-Federal Licensed FTEs	24,832,224	
<b>39 Total Restricted Revenue from State Sources</b>	<b>6,251,399</b>	<b>6,296,588</b>	86 Avg Salary - Non-Federal Licensed FTEs	66,612	
<b>40 Total Restricted Revenue from Federal Sources</b>	<b>16,197,387</b>	<b>8,921,970</b>	87.1 Legal Balance (funds 1-2-4)	4,447,920	3,801,596
<b>Other Sources of Funds:</b>			87.2 Categorical Fund Balance	231,407	0
41 Financing Sources	0	0	87.3 Deposits With Paying Agents (QZAB)	0	0
42 Balances Conso/Annexed District	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	4,216,514	3,801,596
43 Indirect Cost Reimbursement	296,136	174,000	88 Building Fund Balance (fund 3)	9,551,514	6,423,874
44 Gains & Losses - Sale Fixed Assets	18,976	17,000	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	886,849	29,000			
<b>47 Total Other Sources of Funds</b>	<b>1,201,960</b>	<b>220,000</b>			
<b>48 Total Revenue and Other Sources of Funds from All Sources</b>	<b>77,517,524</b>	<b>68,930,215</b>			