

Annual Statistical Report 2020/2021

County: CRAWFORD

VAN BUREN SCHOOL DISTRICT

LEA: 1705000

	2020/2021 Actual	2021/2022 Budget		2020/2021 Actual	2021/2022 Budget
1 Area in Square Miles	116				
2 ADA	5,113				
4 4 Qtr ADM	5,421				
5 Prior Year 3 Qtr ADM	5,629				
6 Assessment	482,147,168				
7 M&O Mills	28.00				
8 URT Mills	25.00				
9 M&O Mills in Excess of URT	3.00				
10 Dedicated M&O Mills	0.00				
11 Debt Service Mills	14.60				
12 Total Mills	42.60				
13 Total Debt Bond/Non Bond	71,025,000				
State and Local Revenue					
14 Property Tax Receipts (Incl URT)	19,266,320	20,634,404			
15 Other Local Receipts	1,293,214	1,115,461			
16 Revenue From Intern Srcs	32,421	32,000			
17.1 Foundation Funding (Excl URT)	28,069,774	27,081,016			
17.2 98% of URT X Assessment less Net Revenues	211,920	0			
18 Student Growth Funding	0	0			
19 Declining Enrollment Funding	294,826	757,521			
20 Consolidation Incentive/Assistance	0	0			
21 Isolated Funding	0	0			
22 Enhanced Transportation Funding	0	0			
23 Other Unrestricted State Funding	0	0			
24 Total Unrestricted Revenue from State and Local Sources	49,168,475	49,620,402			
Restricted Revenue from State Sources:					
25 Adult Education	472,165	512,967			
Regular Education:					
26 Professional Development	202,653	195,059			
27 Other Regular Education	253,262	260,763			
Special Education:					
28 Gifted And Talented	12,200	12,000			
29 Alt. Learning Environment (ALE)	638,365	617,537			
30 English Language Learner (ELL)	195,008	195,008			
31 Enhanced Student Achievement Funds (ESA)	1,766,834	1,474,704			
32 Other Special Education	394,408	244,571			
33 Career Education	71,579	0			
34 School Food Service	16,109	17,000			
35 Educational Service Cooperatives	0	0			
36 Early Childhood Programs	619,203	618,000			
37 Magnet School Programs	0	0			
38 Other Non-Instructional Program Aid	406,859	339,097			
39 Total Restricted Revenue from State Sources	5,048,645	4,486,706			
40 Total Restricted Revenue from Federal Sources	13,929,637	24,504,806			
Other Sources of Funds:					
41 Financing Sources	4,907	10,000,000			
42 Balances Consol/Annexed District	0	0			
43 Indirect Cost Reimbursement	140,008	332,209			
44 Gains & Losses - Sale Fixed Assets	19,666	12,000			
45 Compensation - Loss Of Fixed Assets	26,284	0			
46 Other	16,598	16,000			
47 Total Other Sources of Funds	207,463	10,360,209			
48 Total Revenue and Other Sources of Funds from All Sources	68,354,220	88,972,123			
			CURRENT EXPENDITURES		
			Instruction:		
			49 Regular Instruction	25,044,690	33,458,271
			50 Special Education	4,711,744	4,847,464
			51 Career Education	935,465	846,148
			52 Adult Education	637,879	709,427
			53 Compensatory Education	2,668,613	3,179,864
			54 Other	1,326,996	1,387,424
			55 Total Instruction	35,325,386	44,428,596
			District Level Support:		
			56 General Administration	944,283	1,131,465
			57 Central Services	1,543,454	1,490,786
			58 Maintenance & Operations Of Plant	6,676,617	7,161,975
			59 Student Transportation	2,512,413	3,569,887
			60 Othr District Level Support Service	261,256	427,209
			61 Total District Support Services	11,938,022	13,781,322
			School Level Support:		
			62 Student Support Services	2,443,855	2,298,493
			63 Instructional Staff Support Service	4,729,902	5,310,313
			64 School Administration	3,197,558	3,123,484
			65 Total District Support Services	10,371,314	10,732,291
			Non-Instructional Services:		
			66 Food Service Operations	2,969,418	3,046,029
			67 Other Enterprise Operations	25,105	0
			68 Community Operations	387,832	417,971
			69 Other Non-Instructional Services	0	0
			70 Total Non-Instructional Services	3,382,355	3,464,000
			71 Facilities Acquisition And Const.	2,724,578	16,490,197
			72 Debt Service	2,866,450	4,549,005
			75 Other Non-Programmed Costs	24,387	6,286
			76 Total Expenditures	66,632,492	93,451,698
			77 Less: Capital Expenditures	(4,321,110)	-19,381,593
			78 Less: Debt Service	(2,866,450)	-4,549,005
			79 Total Current Expenditures	59,444,932	69,521,099
			80 Exclusions from Current Expenditures	(2,289,403)	-2,361,423
			81 Net Current Expenditures	57,155,530	67,159,676
			82 Per Pupil Expenditures	11,178	
			83 Personnel - Non-Federal Licensed Classroom FTEs	328.83	
			83.5 Total Salary - Non-Federal Licensed Classroom FTEs	19,701,869	
			84 Avg Salary - Non-Federal Licensed Classroom FTEs	59,915	
			85 Personnel - Non-Federal Licensed FTEs	362.10	
			85.5 Total Salary - Non-Federal Licensed FTEs	22,965,469	
			86 Avg Salary - Non-Federal Licensed FTEs	63,423	
			87.1 Legal Balance (funds 1-2-4)	5,389,846	4,561,333
			87.2 Categorical Fund Balance	467,659	0
			87.3 Deposits With Paying Agents (QZAB)	0	0
			87.4 Net Legal Bal (Excl Cat & QZAB)	4,922,187	4,561,333
			88 Building Fund Balance (fund 3)	10,116,584	6,467,176
			89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0