

Annual Statistical Report 2021/2022

County: CRAWFORD

VAN BUREN SCHOOL DISTRICT

LEA: 1705000

	2021/2022 Actual	2022/2023 Budget		2021/2022 Actual	2022/2023 Budget
1 Area in Square Miles	118		CURRENT EXPENDITURES		
2 ADA	5,180		Instruction:		
4 4 Qtr ADM	5,597		49 Regular Instruction	26,056,762	27,530,581
5 Prior Year 3 Qtr ADM	5,418		50 Special Education	5,086,850	5,063,636
6 Assessment	493,198,274		51 Career Education	865,185	984,289
7 M&O Mills	28.00		52 Adult Education	774,803	842,470
8 URT Mills	25.00		53 Compensatory Education	2,454,288	2,354,473
9 M&O Mills in Excess of URT	3.00		54 Other	1,406,953	1,432,666
10 Dedicated M&O Mills	0.00		55 Total Instruction	36,644,842	38,208,115
11 Debt Service Mills	14.60		District Level Support:		
12 Total Mills	42.60		56 General Administration	1,144,097	1,085,599
13 Total Debt Bond/Non Bond	78,995,000		57 Central Services	1,519,722	1,575,098
State and Local Revenue			58 Maintenance & Operations Of Plant	7,605,112	6,813,066
14 Property Tax Receipts (Incl URT)	19,584,404	20,949,580	59 Student Transportation	2,438,122	3,043,654
15 Other Local Receipts	1,717,505	1,144,753	60 Othr District Level Support Service	380,681	280,000
16 Revenue From Interm Srcs	7,143	7,000	61 Total District Support Services	13,087,733	12,797,416
17.1 Foundation Funding (Excl URT)	27,080,863	29,396,673	School Level Support:		
17.2 98% of URT X Assessment less Net Revenues	320,630	0	62 Student Support Services	2,731,934	2,708,439
18 Student Growth Funding	968,223	0	63 Instructional Staff Support Service	4,329,538	5,254,122
19 Declining Enrollment Funding	0	0	64 School Administration	3,265,593	3,183,473
20 Consolidation Incentive/Assistance	0	0	65 Total District Support Services	10,327,065	11,146,033
21 Isolated Funding	0	0	Non-Instructional Services:		
22 Enhanced Transportation Funding	0	0	66 Food Service Operations	3,536,172	4,094,747
23 Other Unrestricted State Funding	0	0	67 Other Enterprise Operations	97,619	0
24 Total Unrestricted Revenue from State and Local Sources	49,678,768	51,498,006	68 Community Operations	462,737	402,606
Restricted Revenue from State Sources:			69 Other Non-Instructional Services	0	0
25 Adult Education	511,195	556,730	70 Total Non-Instructional Services	4,096,528	4,497,353
Regular Education:			71 Facilities Acquisition And Const.	6,807,359	8,838,679
26 Professional Development	195,059	209,940	72 Debt Service	4,548,998	5,166,951
27 Other Regular Education	330,479	183,600	75 Other Non-Programmed Costs	10,271	7,468
Special Education:			76 Total Expenditures	75,522,797	80,662,014
28 Gifted And Talented	10,350	10,350	77 Less: Capital Expenditures	(8,368,789)	-10,642,157
29 Alt. Learning Environment (ALE)	617,537	636,759	78 Less: Debt Service	(4,548,998)	-5,166,951
30 English Language Learner (ELL)	200,681	200,681	79 Total Current Expenditures	62,605,009	64,852,907
31 Enhanced Student Achievement Funds (ESA)	1,474,704	1,642,514	80 Exclusions from Current Expenditures	(2,845,587)	-2,487,542
32 Other Special Education	404,141	258,425	81 Net Current Expenditures	59,759,422	62,365,365
33 Career Education	0	90,535	82 Per Pupil Expenditures	11,536	
34 School Food Service	20,184	19,000	83 Personnel - Non-Federal Licensed Classroom FTEs	335.82	
35 Educational Service Cooperatives	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	20,231,737	
36 Early Childhood Programs	618,000	618,000	84 Avg Salary - Non-Federal Licensed Classroom FTEs	60,246	
37 Magnet School Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	369.37	
38 Other Non-Instructional Program Aid	916,924	1,540,891	85.5 Total Salary - Non-Federal Licensed FTEs	23,594,855	
39 Total Restricted Revenue from State Sources	5,299,253	5,967,424	86 Avg Salary - Non-Federal Licensed FTEs	63,879	
40 Total Restricted Revenue from Federal Sources	16,522,554	17,197,231	87.1 Legal Balance (funds 1-2-4)	4,935,695	4,067,285
Other Sources of Funds:			87.2 Categorical Fund Balance	390,466	0
41 Financing Sources	10,004,424	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)	4,545,230	4,067,285
43 Indirect Cost Reimbursement	222,835	67,677	88 Building Fund Balance (fund 3)	16,057,712	11,567,472
44 Gains & Losses - Sale Fixed Assets	28,200	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
45 Compensation - Loss Of Fixed Assets	130,000	0			
46 Other	18,971	18,000			
47 Total Other Sources of Funds	10,404,430	85,677			
48 Total Revenue and Other Sources of Funds from All Sources	81,905,005	74,748,338			