



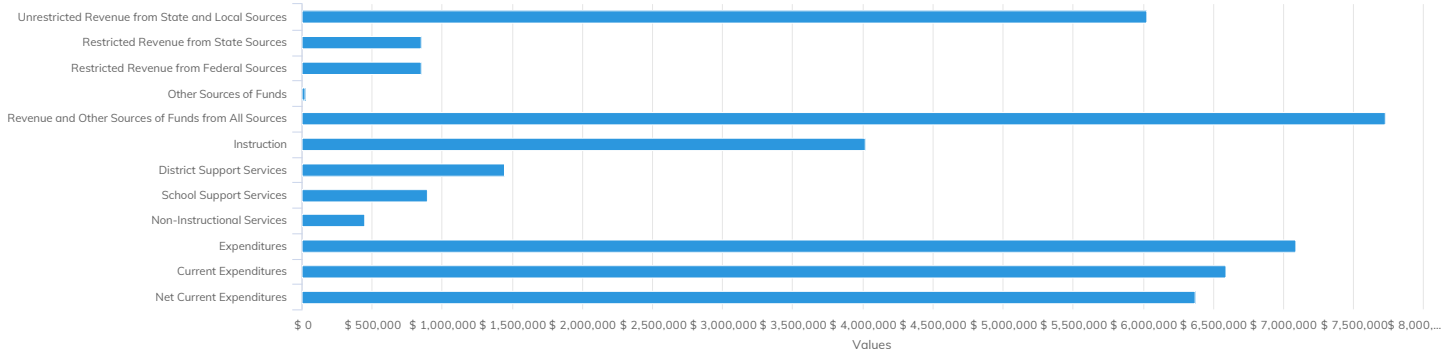
Annual Statistical Report 2019/2020

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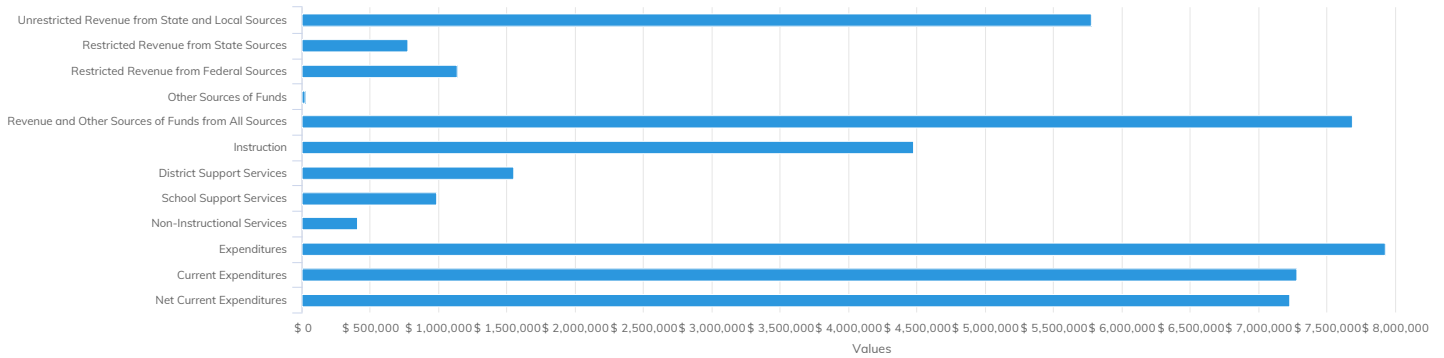
County: **Baxter**

Cotter School District
2019/2020 Actual Totals

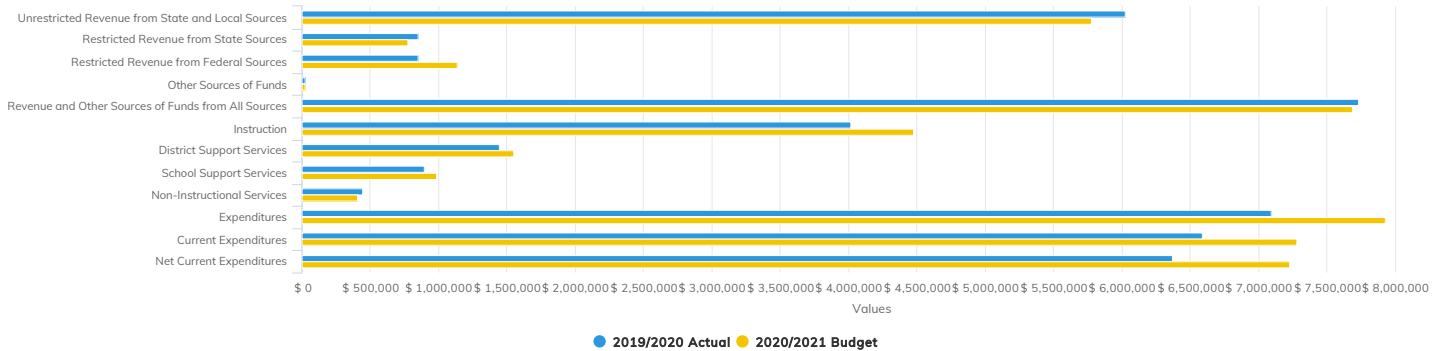
LEA: **0302000**



2020/2021 Budget Totals



Cotter School District (0302000)





	2019/2020 Actual	2020/2021 Budget		2019/2020 Actual	2020/2021 Budget
CURRENT EXPENDITURES					
Instruction					
1 Area in Square Miles	34		49 Regular Instruction	2,706,060	2,833,392
2 ADA	719		50 Special Education	451,442	494,149
3 ADA Pct Change over 5 Years			51 Career Education	256,588	259,553
4 4 Qtr ADM	751		52 Adult Education	0	0
5 Prior Year 3 Qtr ADM	743		53 Compensatory Education	236,390	517,039
6 Assessment	59,770,234		54 Other	365,306	372,105
7 M&O Mills	25.00		55 Total Instruction	4,015,787	4,476,239
8 URT Mills	25.00		District Level Support		
9 M&O Mills in Excess of URT	0.00		56 General Administration	204,498	220,248
10 Dedicated M&O Mills	0.00		57 Central Services	225,089	270,012
11 Debt Service Mills	7.67		58 Maintenance & Operations of Plant	667,205	750,467
12 Total Mills	32.67		59 Student Transportation	318,172	284,355
13 Total Debt Bond/Non Bond	1,752,660		60 Othr District Level Support Service	30,787	25,485
State and Local Revenue			61 Total District Support Services	1,445,751	1,550,567
14 Property Tax Receipts (Incl URT)	1,864,818	1,804,371	School Level Support		
15 Other Local Receipts	315,663	127,430	62 Student Support Services	344,711	401,885
16 Revenue From Interm Srcs	242	0	63 Instructional Staff Support Service	286,921	319,538
17.1 Foundation Funding (Excl URT)	3,697,993	3,840,062	64 School Administration	263,568	264,010
17.2 98% of URT X Assessment less Net Revenues	34,062	0	65 Total School Support Services	895,199	985,433
18 Student Growth Funding	110,591	0	Non-Instructional Services		
19 Declining Enrollment Funding	0	0	66 Food Service Operations	444,601	402,597
20 Consolidation Incentive/Assistance	0	0	67 Other Enterprise Operations	0	0
21 Isolated Funding	0	0	68 Community Operations	0	5,750
22 Supplemental Millage Incent. Funds	0	0	69 Other Non-Instructional Services	0	0
23 Other Unrestricted State Funding	0	0	70 Total Non-Instructional Services	444,601	408,347
24 Total Unrestricted Revenue from State and Local Sources	6,023,369	5,771,863	71 Facilities Acquisition & Const.	0	250,000
Restricted Revenue from State Sources			72 Debt Service	286,728	257,136
25 Adult Education	0	0	75 Other Non-Programmed Costs	0	0
Regular Education			76 Total Expenditures	7,088,066	7,927,723
26 Professional Development	20,365	27,211	77 Less: Capital Expenditures	-214,256	-392,950
27 Other Regular Education	123,362	73,754	78 Less: Debt Service	-286,728	-257,136
Special Education			79 Total Current Expenditures	6,587,082	7,277,637
28 Gifted and Talented	1,400	0	80 Exclusions from Current Expenditures	-218,375	-53,487
29 Alt. Learning Environment (ALE)	32,812	42,460	81 Net Current Expenditures	6,368,707	7,224,150
30 English Language Learner	1,380	0	82 Per Pupil Expenditures	8,862	0
31 National School Lunch State Categorical Funds (NSL)	566,349	581,168	83 Personnel - Non-Federal Licensed Classroom FTEs	57.71	
32 Other Special Education	57,151	23,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,445,644	
33 Career Education	18,959	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,378	
34 School Food Service	3,138	2,500	85 Personnel - Non-Federal Licensed FTEs	61.62	
35 Educational Service Cooperatives	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,766,574	
36 Early Childhood Programs	0	0	86 Avg Salary - Non-Federal Licensed FTEs	44,897	
37 Magnet School Programs	0	0	87.1 Legal Balance (funds 1-2-4)	1,175,129	929,663
38 Other Non-Instructional Program Aid	24,904	24,906	87.2 Categorical Fund Balance	123,273	21,709
39 Total Restricted Revenue from State Sources	849,819	774,999	87.3 Deposits With Paying Agents (QZAB)	0	0
40 Total Restricted Revenue from Federal Sources	847,514	1,132,321	87.4 Net Legal Bal (Excl Cat & QZAB)	1,051,857	907,954
Other Sources of Funds			88 Building Fund Balance (fund 3)	1,503,327	1,534,968
41 Financing Sources	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
42 Balances Consol/Annexed District	0	0			
43 Indirect Cost Reimbursement	3,000	3,000			
44 Gains & Losses - Sale Fixed Assets	0	0			
45 Compensation - Loss of Fixed Assets	4,235	0			
46 Other	0	0			
47 Total Other Sources of Funds	7,235	3,000			
48 Total Revenue and Other Sources of Funds from All Sources	7,727,938	7,682,183			