



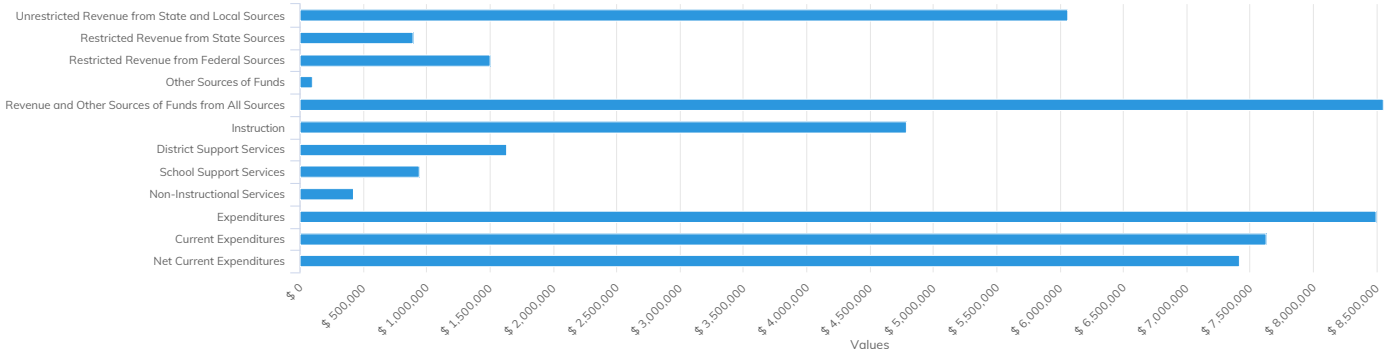
Annual Statistical Report 2020/2021

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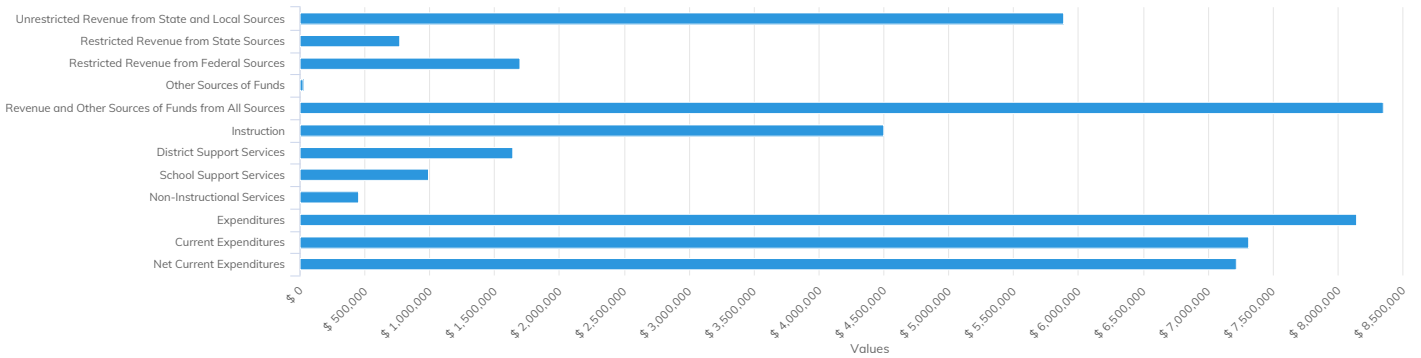
County: **Baxter**

Cotter School District
2020/2021 Actual Totals

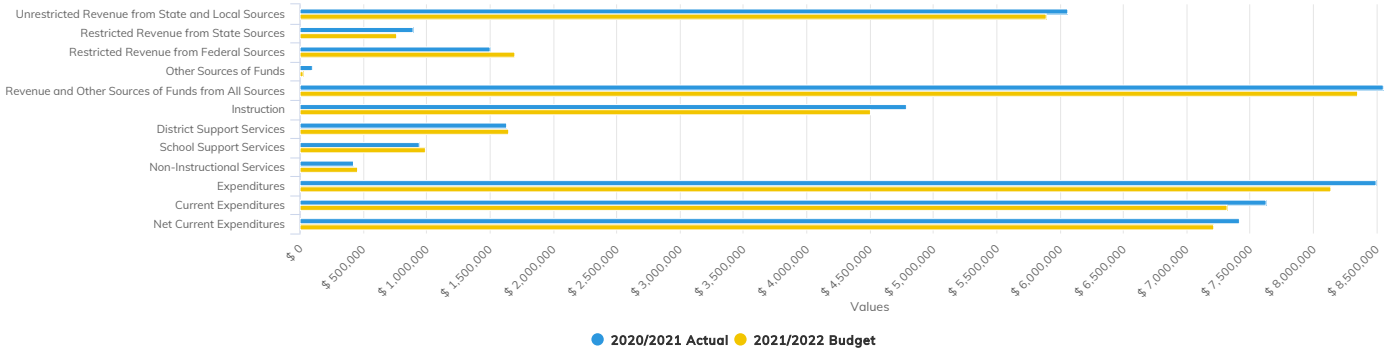
LEA: **0302000**



2021/2022 Budget Totals



Cotter School District (0302000)





	2020/2021 Actual	2021/2022 Budget		2020/2021 Actual	2021/2022 Budget
1 Area in Square Miles	34		CURRENT EXPENDITURES		
2 ADA	705		Instruction		
3 ADA Pct Change over 5 Years	11%		49 Regular Instruction	3,334,763	2,810,895
4 4 Qtr ADM	737		50 Special Education	485,610	545,074
5 Prior Year 3 Qtr ADM	756		51 Career Education	258,847	265,524
6 Assessment	61,587,164		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	336,182	500,607
8 URT Mills	25.00		54 Other	368,134	376,526
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	4,783,536	4,498,627
10 Dedicated M&O Mills	0.00		District Level Support		
11 Debt Service Mills	7.67		56 General Administration	217,985	228,449
12 Total Mills	32.67		57 Central Services	282,114	278,539
13 Total Debt Bond/Non Bond	1,275,462		58 Maintenance & Operations of Plant	831,077	832,831
State and Local Revenue			59 Student Transportation	291,031	280,637
14 Property Tax Receipts (Incl URT)	1,945,052	1,947,886	60 Othr District Level Support Service	10,773	22,485
15 Other Local Receipts	245,266	81,600	61 Total District Support Services	1,632,981	1,642,941
16 Revenue From Interm Srcs	240	0	School Level Support		
17.1 Foundation Funding (Excl URT)	3,840,079	3,797,503	62 Student Support Services	375,464	377,738
17.2 98% of URT X Assessment less Net Revenues	33,461	0	63 Instructional Staff Support Service	304,022	332,542
18 Student Growth Funding	0	0	64 School Administration	265,540	281,413
19 Declining Enrollment Funding	0	61,011	65 Total School Support Services	945,026	991,693
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services		
21 Isolated Funding	0	0	66 Food Service Operations	420,237	448,419
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	7,000
24 Total Unrestricted Revenue from State and Local Sources	6,064,097	5,888,000	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources			70 Total Non-Instructional Services	420,237	455,419
25 Adult Education	0	0	71 Facilities Acquisition & Const.	102,996	311,111
Regular Education			72 Debt Service	612,564	239,893
26 Professional Development	27,211	26,599	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	122,614	162,259	76 Total Expenditures	8,497,340	8,139,683
Special Education			77 Less: Capital Expenditures	-262,039	-585,999
28 Gifted and Talented	1,550	0	78 Less: Debt Service	-612,564	-239,893
29 Alt. Learning Environment (ALE)	42,460	45,597	79 Total Current Expenditures	7,622,737	7,313,791
30 English Language Learner	352	0	80 Exclusions from Current Expenditures	-205,492	-100,871
31 National School Lunch State Categorical Funds (NSL)	581,168	456,290	81 Net Current Expenditures	7,417,245	7,212,920
32 Other Special Education	67,436	49,657	82 Per Pupil Expenditures	10,523	0
33 Career Education	20,042	0	83 Personnel - Non-Federal Licensed Classroom FTEs	56.83	
34 School Food Service	3,159	2,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,492,983	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	43,867	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	60.70	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,816,012	
38 Other Non-Instructional Program Aid	24,906	22,952	86 Avg Salary - Non-Federal Licensed FTEs	46,392	
39 Total Restricted Revenue from State Sources	890,898	765,854	87.1 Legal Balance (funds 1-2-4)	1,188,209	1,263,742
40 Total Restricted Revenue from Federal Sources	1,503,639	1,697,458	87.2 Categorical Fund Balance	83,413	17,583
Other Sources of Funds			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	89,960	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,104,796	1,246,159
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,480,613	1,480,613
43 Indirect Cost Reimbursement	3,000	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	1,542	0			
45 Compensation - Loss of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	94,502	0			
48 Total Revenue and Other Sources of Funds from All Sources	8,553,137	8,351,312			