



Annual Statistical Report 2021/2022

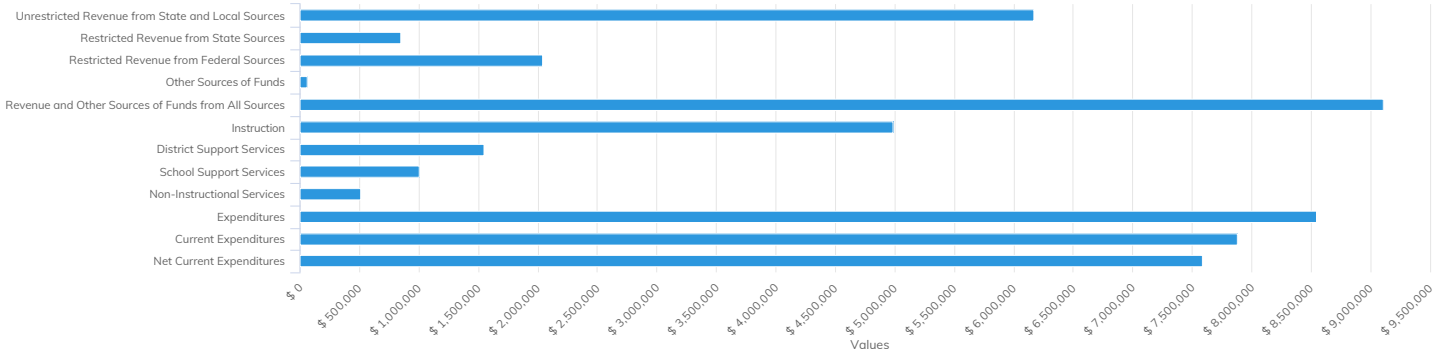
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County: **Baxter**

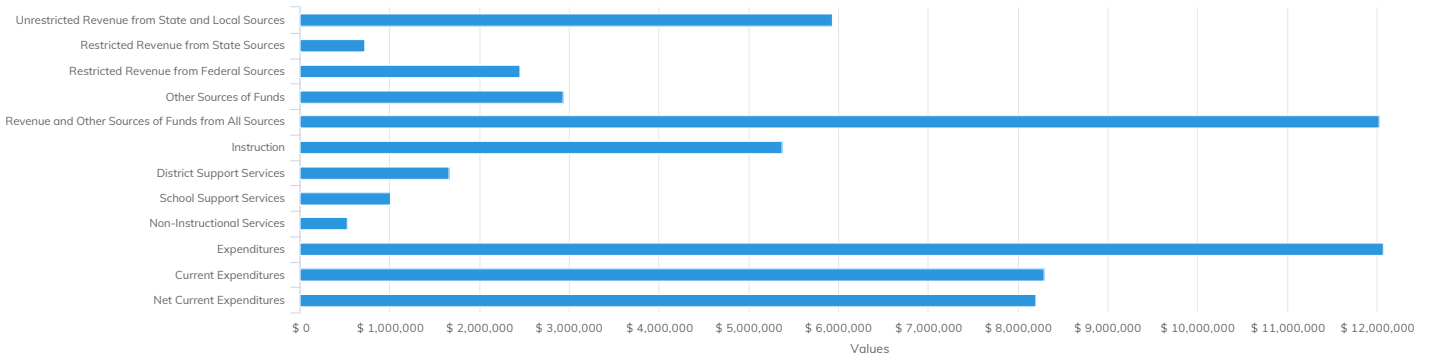
Cotter School District

LEA: **0302000**

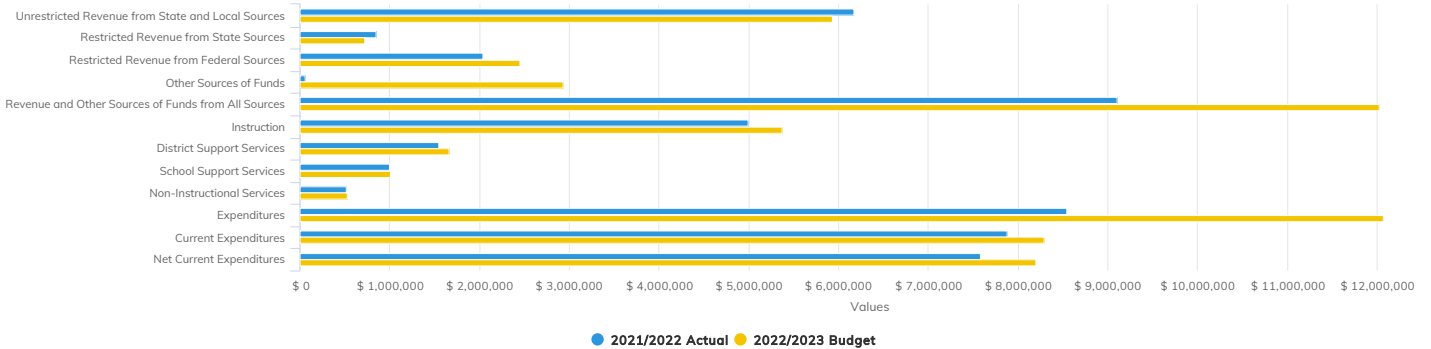
2021/2022 Actual Totals



2022/2023 Budget Totals



Cotter School District (0302000)





	2021/2022 Actual	2022/2023 Budget		2021/2022 Actual	2022/2023 Budget
1 Area in Square Miles	34		CURRENT EXPENDITURES		
2 ADA	672		Instruction		
3 ADA Pct Change over 5 Years			49 Regular Instruction	3,450,336	3,623,787
4 4 Qtr ADM	716		50 Special Education	517,458	532,857
5 Prior Year 3 Qtr ADM	739		51 Career Education	269,540	282,472
6 Assessment	64,717,654		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	381,627	504,973
8 URT Mills	25.00		54 Other	370,058	422,379
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	4,989,019	5,366,468
10 Dedicated M&O Mills	0.00		District Level Support		
11 Debt Service Mills	7.67		56 General Administration	218,602	213,482
12 Total Mills	32.67		57 Central Services	268,678	213,317
13 Total Debt Bond/Non Bond	1,096,419		58 Maintenance & Operations of Plant	748,900	986,501
State and Local Revenue			59 Student Transportation	287,570	222,878
14 Property Tax Receipts (Incl URT)	1,964,501	2,024,583	60 Othr District Level Support Service	25,936	24,000
15 Other Local Receipts	327,446	71,300	61 Total District Support Services	1,549,685	1,660,178
16 Revenue From Interm Srcs	374	0	School Level Support		
17.1 Foundation Funding (Excl URT)	3,797,463	3,770,687	62 Student Support Services	423,591	415,150
17.2 98% of URT X Assessment less Net Revenues	18,429	0	63 Instructional Staff Support Service	296,130	328,601
18 Student Growth Funding	0	0	64 School Administration	280,337	265,553
19 Declining Enrollment Funding	61,011	60,379	65 Total School Support Services	1,000,059	1,009,305
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services		
21 Isolated Funding	0	0	66 Food Service Operations	511,750	522,926
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	0
24 Total Unrestricted Revenue from State and Local Sources	6,169,224	5,926,949	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources			70 Total Non-Instructional Services	511,750	522,926
25 Adult Education	0	0	71 Facilities Acquisition & Const.	254,804	3,271,453
Regular Education			72 Debt Service	238,881	242,729
26 Professional Development	26,599	27,097	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	205,099	133,677	76 Total Expenditures	8,544,198	12,073,060
Special Education			77 Less: Capital Expenditures	-427,913	-3,544,405
28 Gifted and Talented	850	0	78 Less: Debt Service	-238,881	-242,729
29 Alt. Learning Environment (ALE)	45,597	52,582	79 Total Current Expenditures	7,877,403	8,285,925
30 English Language Learner	0	0	80 Exclusions from Current Expenditures	-295,128	-90,434
31 National School Lunch State Categorical Funds (NSL)	456,290	456,290	81 Net Current Expenditures	7,582,275	8,195,491
32 Other Special Education	82,323	32,067	82 Per Pupil Expenditures	11,279	0
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	52.79	
34 School Food Service	2,725	2,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,494,212	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	47,248	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	56.68	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,830,906	
38 Other Non-Instructional Program Aid	22,952	20,442	86 Avg Salary - Non-Federal Licensed FTEs	49,945	
39 Total Restricted Revenue from State Sources	842,435	724,655	87.1 Legal Balance (funds 1-2-4)	1,308,681	1,037,573
40 Total Restricted Revenue from Federal Sources	2,038,014	2,446,985	87.2 Categorical Fund Balance	114,712	3,598
Other Sources of Funds			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	2,930,320	87.4 Net Legal Bal (Excl Cat & QZAB)	1,193,970	1,033,975
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,784,376	2,214,696
43 Indirect Cost Reimbursement	50,637	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	7,880	0			
45 Compensation - Loss of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	58,517	2,930,320			
48 Total Revenue and Other Sources of Funds from All Sources	9,108,190	12,028,908			