

# Annual Statistical Report 2005 - 2006

County: BAXTER  
COTTER

LEA: 0302000

	<u>2005-2006</u>	<u>2006-2007</u>		<u>2005-2006</u>	<u>2006-2007</u>	
	<u>Actual</u>	<u>Budget</u>		<u>Actual</u>	<u>Budget</u>	
1. Area in Square Miles	35		<b>CURRENT EXPENDITURES</b>			
2. ADA	594			<b>Instruction:</b>		
3. ADA Pct Change over 5 Yrs.	0%			49. Regular Instruction	2,114,121	1,857,564
4. 4 QTR ADM	632			50. Special Education	335,976	383,086
5. Prior Year 3 QTR ADM	639			51. Workforce Education	155,440	147,570
6. Assessment	36,882,420			52. Adult Education	0	0
7. M&O Mills	25.00			53. Compensatory Education	355,113	380,839
8. URT Mills	25.00			54. Other	191,515	185,905
9. M&O Mills in Excess of URT	0.00			<b>55. Total Instruction</b>	<b>3,152,165</b>	<b>2,954,963</b>
10. Dedicated M&O Mills	0.00			<b>District Level Support:</b>		
11. Debt Service Mills	7.67			56. General Administration	184,435	189,229
12. Total Mills	32.67			57. Central Services	38,225	88,861
13. Total Debt Bond/Non Bond	3,059,480			58. Maint/Operation of Plant Services	400,177	409,088
<b>State and Local Revenue:</b>			59. Student Transportation	143,509	102,952	
14. Property Tax Receipts (Incl URT)	1,154,700	1,053,100	60. Other Support Services	64,555	7,500	
15. Other Local Receipts	280,137	94,230	<b>61. Total District Level Support</b>	<b>830,901</b>	<b>797,630</b>	
16. Revenue from Interm Srcs	0	0	<b>School Level Support:</b>			
17. Foundation Funding (Excl URT)	2,673,981	2,692,034	62. Student Support Services	156,320	142,880	
18. Student Growth Funding	0	0	63. Instructional Staff Support Services	143,637	147,058	
19. Declining Enrollment Funding	0	0	64. School Administrative Services	230,242	230,002	
20. Consolidation Incentive/Assistance	0	0	<b>65. Tot School Level Support Services</b>	<b>530,198</b>	<b>519,941</b>	
21. Isolated Funding	0	0	<b>Non-Instructional Services:</b>			
22. Supplemental Millage Incentive Funds	0	0	66. Food Service Operations	256,122	253,710	
23. Other Restricted State Funding	12,323	0	67. Other Enterprise Operations	0	0	
<b>24. Total Unrst Rev State &amp; Local Srcs</b>	<b>4,121,141</b>	<b>3,839,364</b>	68. Community Operations	2,651	1,001	
<b>Restricted Revenue from State Sources:</b>			69. Other Non-Instructional Services	0	0	
25. Adult Education	0	0	<b>70. Total Non-Instructional Services</b>	<b>258,772</b>	<b>254,711</b>	
<b>Regular Education:</b>			71. Facilities Acquisition and Construction	139,435	17,500	
26. Professional Development	26,257	26,183	72. Debt Service	261,356	275,370	
27. Other Regular Education	16,760	8,000	73. Payments to Other LEAs within State	27,072	32,938	
<b>Special Education:</b>			74. Payments to Other LEAs outside State	0	0	
28. Gifted and Talented	100	0	75. Other Non-Programmed Costs	3,336	0	
29. Alt. Learning Environment (ALE)	13,975	12,500	<b>76. Total Expenditures</b>	<b>5,203,236</b>	<b>4,853,053</b>	
30. English Language Learner (ELL)	0	0	77. Less: Capital Expenditures:	152,229	17,500	
31. National School Lunch Act (NSLA)	189,600	190,080	78. Less: Debt Service	261,356	275,370	
32. Other Special Education	55,585	80,500	<b>79. Total Current Expenditures</b>	<b>4,789,650</b>	<b>4,560,183</b>	
33. Workforce Education	0	0	80. Total Exclusions from Current Exp	446,452		
34. School Food Service	2,459	2,450	<b>81. Net Current Expenditures</b>	<b>4,343,198</b>		
35. Educational Service Cooperatives	0	0	82. Per Pupil Expenditures	7,311		
36. Early Childhood Programs	0	0	83. Personnel--Non-Fed Cert Clsrm FTE	54.89		
37. Magnet School Programs	0	0	84. Avg Salary--Non-Fed Cert Clsrm FTE	36,323		
38. Other Non-Instructional Program Aid	51,836	48,035	85. Personnel--Non-Federal Certified FTE	57.84		
<b>39. Tot Restricted Rev from State Srcs</b>	<b>356,572</b>	<b>367,748</b>	86. Avg Salary--Non-Federal Certified FTE	38,262		
<b>40. Tot Restricted Rev from Fed Srcs</b>	<b>572,224</b>	<b>631,419</b>	87.a. Legal Balance (Funds 1, 2 and 4)	935,152		
<b>Other Sources of Funds:</b>			87.b. Total Categorical Fund Balances	12,620		
41. Financing Sources	0	0	87.c. Deposits with Paying Agents (QZAB)	0		
42. Balances Consol/Annexed District	0	0	87.d. Net Legal Bal (Excl Cat & QZAB)	922,532		
43. Indirect Cost Reimbursement	0	0	88. Building Fund Balance (Fund 3)	0		
44. Gains & Losses - Sale Fixed Assets	0	0	89. Capital Outlay Fund Balance (Fund 5)	0		
45. Compensation-Loss of Fixed Assets	3,710	0				
46. Other	0	0				
<b>47. Total Other Sources of Revenue</b>	<b>3,710</b>	<b>0</b>				
<b>48. Total Revenue All Sources</b>	<b>5,053,647</b>	<b>4,838,531</b>				