

Annual Statistical Report 2024/2025

County: GARLAND

CUTTER-MORNING STAR SCHOOL
DISTRICT

LEA: 2601000

	2024/2025 Actual	2025/2026 Budget		2024/2025 Actual	2025/2026 Budget
1 Area in Square Miles	32		CURRENT EXPENDITURES		
2 ADA	606		Instruction:		
4 4 Qtr ADM	658		49 Regular Instruction	3,060,164	2,830,773
5 Prior Year 3 Qtr ADM	665		50 Special Education	436,144	443,710
6 Assessment	63,996,949		51 Career Education	89,080	92,939
7 M&O Mills	25.00		52 Adult Education	0	0
8 URT Mills	25.00		53 Compensatory Education	403,771	299,786
9 M&O Mills in Excess of URT	0.00		54 Other	337,498	391,947
10 Dedicated M&O Mills	0.00		55 Total Instruction	4,326,656	4,059,155
11 Debt Service Mills	23.60		District Level Support:		
12 Total Mills	48.60		56 General Administration	370,796	411,234
13 Total Debt Bond/Non Bond	17,365,000		57 Central Services	101,241	97,695
State and Local Revenue			58 Maintenance & Operations Of Plant	2,076,139	1,992,650
14 Property Tax Receipts (Incl URT)	2,809,146	2,809,700	59 Student Transportation	253,536	238,297
15 Other Local Receipts	1,095,488	298,837	60 Othr District Level Support Service	47,722	54,000
16 Revenue From Interm Srcs	117	110	61 Total District Support Services	2,849,434	2,793,875
17.1 Foundation Funding (Excl URT)	3,720,047	3,832,971	School Level Support:		
17.2 98% of URT X Assessment less Net Revenues	12,723	0	62 Student Support Services	448,744	653,009
18 Student Growth Funding	43,867	0	63 Instructional Staff Support Service	352,046	474,043
19 Declining Enrollment Funding	0	14,896	64 School Administration	309,845	458,582
20 Consolidation Incentive/Assistance	0	0	65 Total District Support Services	1,110,636	1,585,634
21 Isolated Funding	0	0	Non-Instructional Services:		
22 Enhanced Transportation Funding	18,367	8,080	66 Food Service Operations	535,627	598,275
23 Other Unrestricted State Funding	0	0	67 Other Enterprise Operations	0	0
24 Total Unrestricted Revenue from State and Local Sources	7,699,755	6,964,594	68 Community Operations	31,185	8,750
Restricted Revenue from State Sources:			69 Other Non-Instructional Services	0	0
25 Adult Education	0	0	70 Total Non-Instructional Services	566,812	607,025
Regular Education:			71 Facilities Acquisition And Const.	505,101	52,494
26 Professional Development	24,951	27,131	72 Debt Service	874,406	1,084,648
27 Other Regular Education	565,541	531,908	75 Other Non-Programmed Costs	0	0
Special Education:			76 Total Expenditures	10,233,045	10,182,832
28 Gifted And Talented	350	0	77 Less: Capital Expenditures	(784,091)	-479,955
29 Alt. Learning Environment (ALE)	39,518	57,565	78 Less: Debt Service	(874,406)	-1,084,648
30 English Language Learner (ELL)	8,784	0	79 Total Current Expenditures	8,574,549	8,618,229
31 Enhanced Student Achievement Funds (ESA)	532,620	537,161	80 Exclusions from Current Expenditures	(280,831)	-53,042
32 Other Special Education	32,466	22,143	81 Net Current Expenditures	8,293,717	8,565,187
33 Career Education	0	0	82 Per Pupil Expenditures	13,689	
34 School Food Service	6,451	9,400	83 Personnel - Non-Federal Licensed Classroom FTEs	46.48	
35 Educational Service Cooperatives	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,465,798	
36 Early Childhood Programs	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	53,051	
37 Magnet School Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	49.72	
38 Other Non-Instructional Program Aid	614,552	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,786,196	
39 Total Restricted Revenue from State Sources	1,825,233	1,185,308	86 Avg Salary - Non-Federal Licensed FTEs	56,038	
40 Total Restricted Revenue from Federal Sources	1,694,977	1,266,006	87.1 Legal Balance (funds 1-2-4)	1,709,151	1,237,230
Other Sources of Funds:			87.2 Categorical Fund Balance	120,513	20,829
41 Financing Sources	0	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)	1,588,639	1,216,401
43 Indirect Cost Reimbursement	0	4,000	88 Building Fund Balance (fund 3)	7,638,266	7,649,766
44 Gains & Losses - Sale Fixed Assets	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
45 Compensation - Loss Of Fixed Assets	3,374	0			
46 Other	0	0			
47 Total Other Sources of Funds	3,374	4,000			
48 Total Revenue and Other Sources of Funds from All Sources	11,223,339	9,419,909			