



Annual Statistical Report 2021/2022

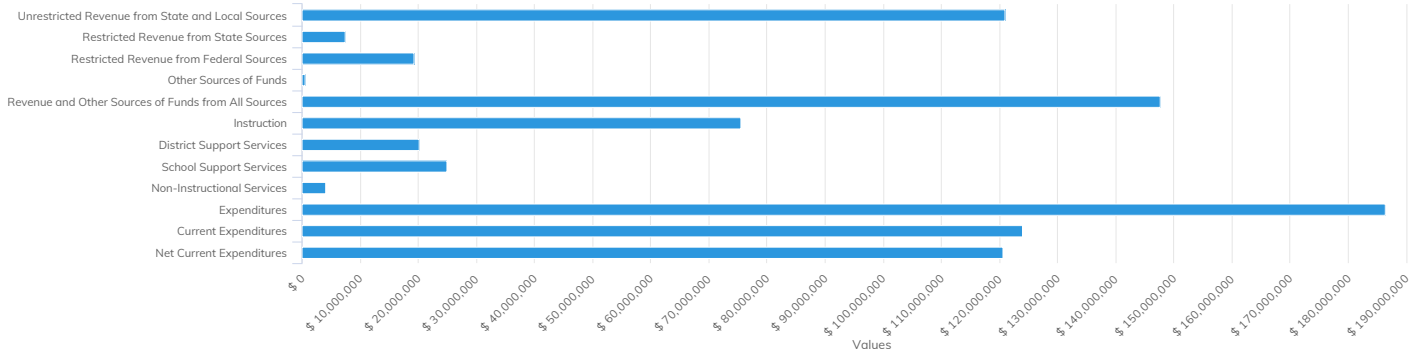
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County: Washington

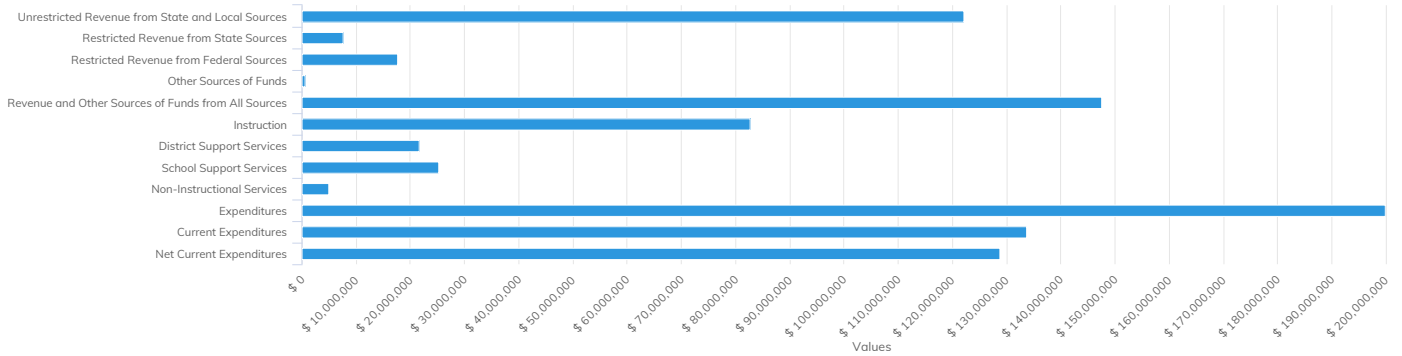
Fayetteville School District

LEA: 7203000

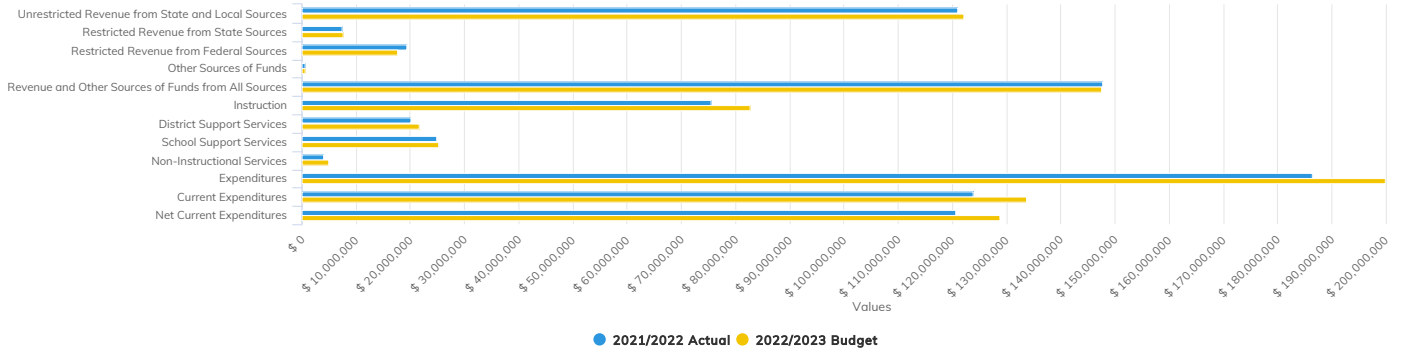
2021/2022 Actual Totals



2022/2023 Budget Totals



Fayetteville School District (7203000)





	2021/2022 Actual	2022/2023 Budget		2021/2022 Actual	2022/2023 Budget
1 Area in Square Miles	113		CURRENT EXPENDITURES		
2 ADA	9,388		Instruction		
3 ADA Pct Change over 5 Years			49 Regular Instruction	50,922,089	57,112,667
4 4 Qtr ADM	10,232		50 Special Education	12,741,775	13,404,583
5 Prior Year 3 Qtr ADM	10,045		51 Career Education	1,746,209	1,620,287
6 Assessment	2,138,270,574		52 Adult Education	605,530	420,920
7 M&O Mills	25.00		53 Compensatory Education	1,518,835	1,925,240
8 URT Mills	25.00		54 Other	7,939,995	8,105,831
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	75,474,432	82,589,528
10 Dedicated M&O Mills	0.00		District Level Support		
11 Debt Service Mills	20.65		56 General Administration	2,168,027	2,047,956
12 Total Mills	45.65		57 Central Services	2,001,469	2,061,109
13 Total Debt Bond/Non Bond	273,995,000		58 Maintenance & Operations of Plant	11,420,995	12,321,199
State and Local Revenue			59 Student Transportation	4,552,540	4,990,111
14 Property Tax Receipts (Incl URT)	92,377,075	93,452,046	60 Othr District Level Support Service	28,139	165,150
15 Other Local Receipts	3,558,948	4,447,500	61 Total District Support Services	20,171,170	21,585,524
16 Revenue From Interm Srcs	0	0	School Level Support		
17.1 Foundation Funding (Excl URT)	23,519,481	23,631,584	62 Student Support Services	5,510,632	6,305,755
17.2 98% of URT X Assessment less Net Revenues	322,393	0	63 Instructional Staff Support Service	13,040,522	12,255,342
18 Student Growth Funding	0	551,175	64 School Administration	6,358,787	6,603,624
19 Declining Enrollment Funding	1,201,513	0	65 Total School Support Services	24,909,941	25,164,720
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services		
21 Isolated Funding	0	0	66 Food Service Operations	3,865,913	4,512,825
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	141,091	336,429
24 Total Unrestricted Revenue from State and Local Sources	120,979,410	122,082,305	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources			70 Total Non-Instructional Services	4,007,004	4,849,253
25 Adult Education	444,596	428,000	71 Facilities Acquisition & Const.	49,762,627	50,800,063
Regular Education			72 Debt Service	12,085,538	14,916,873
26 Professional Development	361,628	384,703	75 Other Non-Programmed Costs	1,613	0
27 Other Regular Education	664,509	559,625	76 Total Expenditures	186,412,326	199,905,961
Special Education			77 Less: Capital Expenditures	-50,424,238	-51,320,063
28 Gifted and Talented	41,350	40,000	78 Less: Debt Service	-12,085,538	-14,916,873
29 Alt. Learning Environment (ALE)	1,116,052	1,223,399	79 Total Current Expenditures	123,902,551	133,669,025
30 English Language Learner	313,048	300,000	80 Exclusions from Current Expenditures	-3,336,412	-4,948,719
31 National School Lunch State Categorical Funds (NSL)	2,212,588	2,212,588	81 Net Current Expenditures	120,566,139	128,720,307
32 Other Special Education	1,664,292	1,879,056	82 Per Pupil Expenditures	12,842	0
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	753.82	
34 School Food Service	21,254	20,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	48,516,728	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	64,361	
36 Early Childhood Programs	608,400	608,400	85 Personnel - Non-Federal Licensed FTEs	820.02	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	55,204,585	
38 Other Non-Instructional Program Aid	0	0	86 Avg Salary - Non-Federal Licensed FTEs	67,321	
39 Total Restricted Revenue from State Sources	7,447,718	7,655,771	87.1 Legal Balance (funds 1-2-4)	23,846,025	22,434,832
40 Total Restricted Revenue from Federal Sources	19,287,608	17,614,813	87.2 Categorical Fund Balance	285,558	94,767
Other Sources of Funds			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	23,560,467	22,340,064
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	126,452,150	75,902,086
43 Indirect Cost Reimbursement	0	115,150	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	0	0			
45 Compensation - Loss of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	0	115,150			
48 Total Revenue and Other Sources of Funds from All Sources	147,714,736	147,468,039			