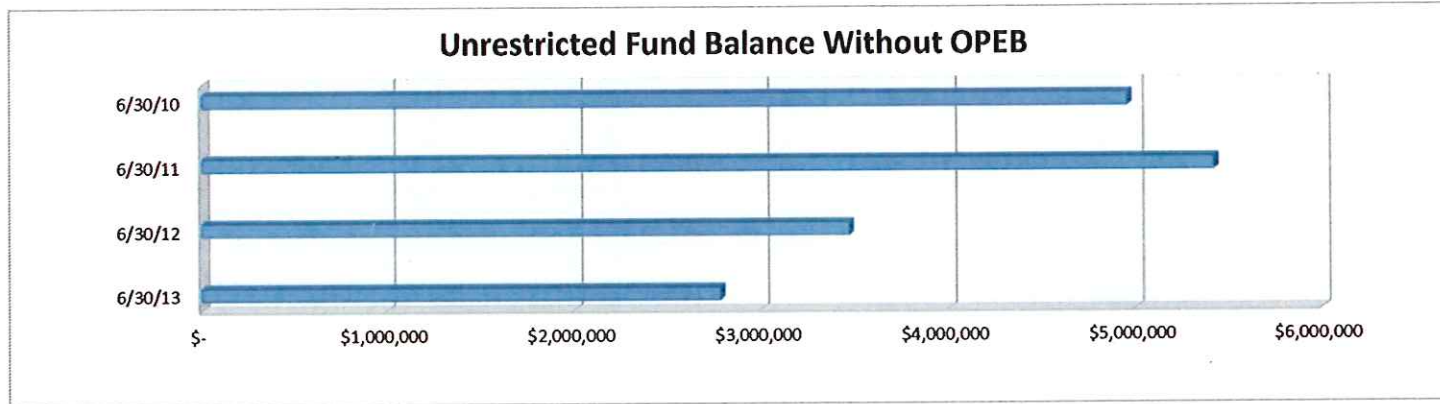


**FAYETTE COUNTY SCHOOLS  
EFFICIENCY STUDY - INDICATORS AND OPPORTUNITIES  
FYE 6/30/10 - 6/30/14**

	FYE 6/30/10	FYE 6/30/11	FYE 6/30/12	FYE 6/30/13	FYE 6/30/14
<b>FINANCIAL DATA:</b>					
<b>Unrestricted Fund Balance without OPEB Liability or Encumbrances</b>	\$ 4,954,674	\$ 5,413,693	\$ 3,463,841	\$ 2,776,244	(1) \$ - (2)



**Excess Levy:**

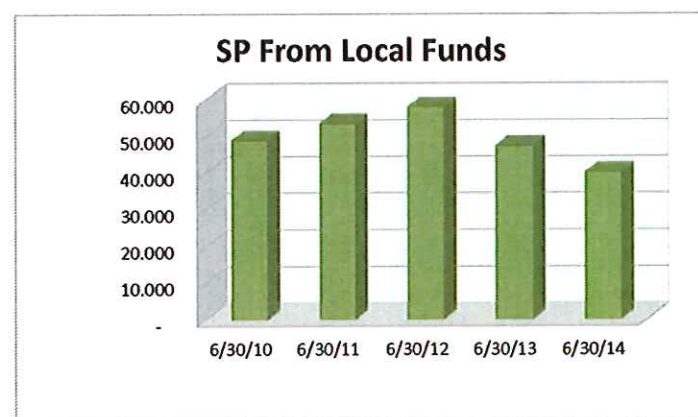
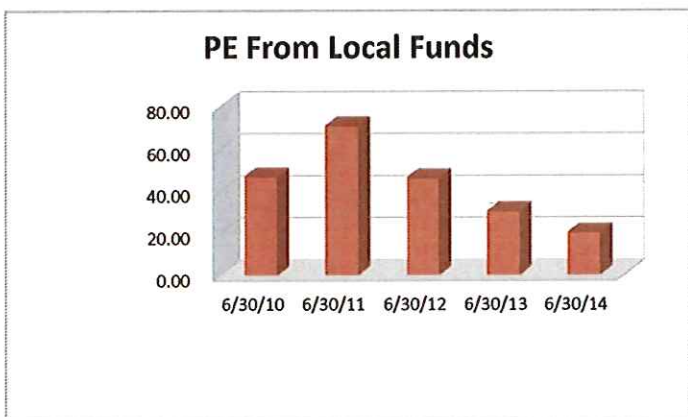
Excess Levy in Effect	Yes	Yes	Yes	Yes	Yes
Percent of maximum	100.00%	100.00%	100.00%	100.00%	100.00%
Projected excess levy gross tax collections	\$ 9,007,433	\$ 9,611,759	\$ 9,987,848	\$10,172,531	\$11,113,885
<b>Per Pupil Expenditures</b>	\$ 11,019	\$ 11,213	\$ 11,470	\$ 11,244	N/A
<b>Revenues:</b>					
Local Source Revenue	\$18,051,284	\$19,206,857	\$19,442,594	\$19,937,611	N/A
State Source Revenue	\$40,401,089	\$46,606,476	\$49,055,677	\$51,096,993	N/A
Federal Source Revenue	\$13,999,919	\$13,389,527	\$11,185,411	\$ 9,809,801	N/A
<b>Total</b>	<b>\$72,452,292</b>	<b>\$79,202,860</b>	<b>\$79,683,682</b>	<b>\$80,844,405</b>	<b>\$ -</b>

Notes: (1) The financial data presented for FY 10 through 13 are from audited financial reports. During FY10, the fund balance category was known as unreserved fund balance. The name changed in FY11 due to the implementation of GASB 54. (2) Since FY14 has not ended as of the date of this report, the annual financial activity for this year is not yet available.

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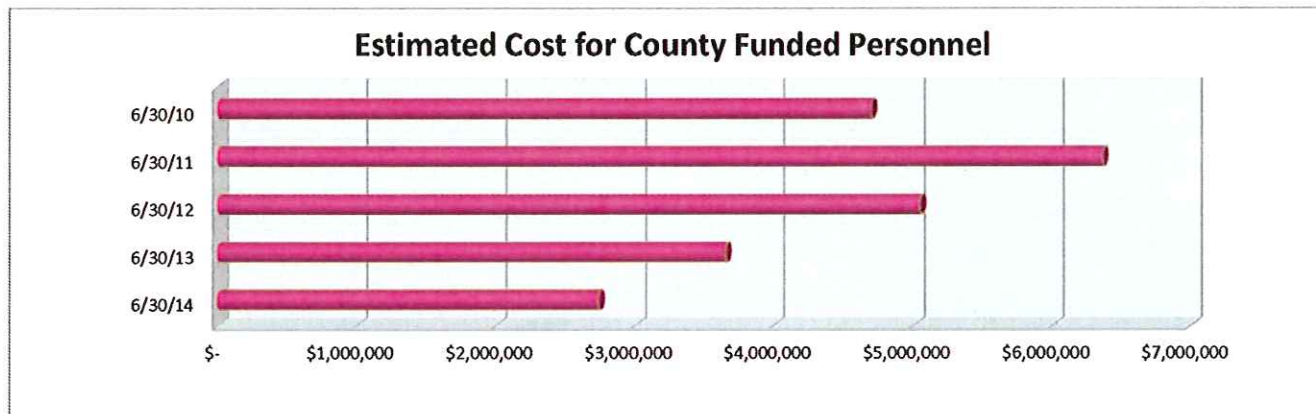
**FAYETTE COUNTY SCHOOLS**  
**EFFICIENCY STUDY - INDICATORS AND OPPORTUNITIES**  
**FYE 6/30/10 - 6/30/14**

	FYE 6/30/10	FYE 6/30/11	FYE 6/30/12	FYE 6/30/13	FYE 6/30/14
<b>PERSONNEL DATA:</b>					
<b>Professional Personnel:</b>					
Number PE allowed for funding	491.68	491.08	503.32	518.23	516.89
Number PE actually employed	515.40	540.90	530.40	528.40	516.90
Number PE employed in excess of number funded	23.72	49.82	27.08	10.17	0.01
Number PE employed from local funds	23.00	21.00	19.00	20.00	20.00
Total number of PE funded by county board	46.72	70.82	46.08	30.17	20.01
<b>Service Personnel:</b>					
Number SP allowed for funding	303.751	299.125	302.977	307.600	306.768
Number SP actually employed	352.641	352.561	360.886	354.886	346.946
Number SP employed in excess of number funded	48.890	53.436	57.909	47.286	40.178
Number SP employed from local funds	-	-	-	-	-
Total number of SP funded by county board	48.890	53.436	57.909	47.286	40.178
<b>Total number of personnel employed in excess of number funded through PSSP</b>	<b>95.610</b>	<b>124.260</b>	<b>103.989</b>	<b>77.456</b>	<b>60.188</b>



**FAYETTE COUNTY SCHOOLS  
EFFICIENCY STUDY - INDICATORS AND OPPORTUNITIES  
FYE 6/30/10 - 6/30/14**

	FYE 6/30/10	FYE 6/30/11	FYE 6/30/12	FYE 6/30/13	FYE 6/30/14
<b>Estimated salary and employee costs including PEIA for Locally-Funded Employees:</b>					
Professional Personnel	\$ 2,900,119	\$ 4,383,025	\$ 2,881,445	\$ 1,868,696	\$ 1,233,841
Service Personnel	1,790,319	1,976,468	2,161,013	1,782,116	1,506,547
<b>Total estimated costs of personnel employed in excess of number funded through PSSP</b>	<b>\$ 4,690,438</b>	<b>\$ 6,359,493</b>	<b>\$ 5,042,458</b>	<b>\$ 3,650,812</b>	<b>\$ 2,740,387</b>



**STUDENTS AND SCHOOL DATA:**

Number of students (2nd Month headcount enrollment)	6,759	6,827	6,874	6,867	6,810
Decline in student enrollment	(51)	68	47	(7)	(57)
Number of schools	20	20	19	17	17
Average number of students/school	338	341	362	404	401
State average number of students/school	406	405	409	408	411
<b>Number of students/school above (below) state average</b>	<b>(68)</b>	<b>(64)</b>	<b>(47)</b>	<b>(4)</b>	<b>(10)</b>

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