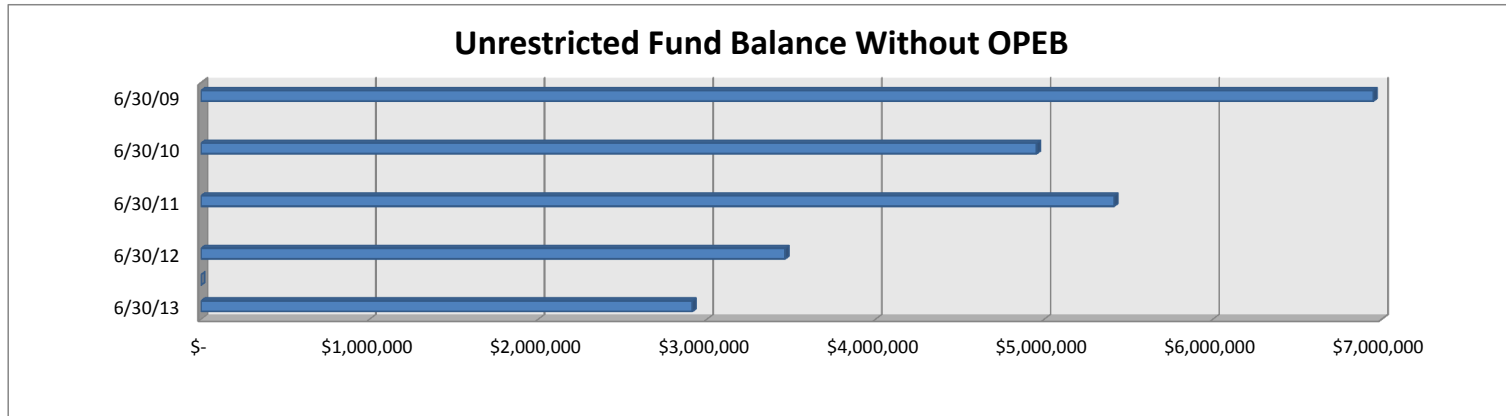


FAYETTE COUNTY SCHOOLS
EFFICIENCY STUDY - INDICATORS AND OPPORTUNITIES
FYE 6/30/09 - 6/30/13

	FYE 6/30/09	FYE 6/30/10	FYE 6/30/11	FYE 6/30/12	FYE 6/30/13
FINANCIAL DATA:					
General Current Expense Fund (excluding encumbrances & OPE	\$ 6,950,903	\$ 4,954,674	\$ 5,413,693	\$ 3,463,841	\$ 2,913,398
Unrestricted Fund Balance without OPEB Liability or Encumbrances	\$ 6,950,903	\$ 4,954,674	\$ 5,413,693	\$ 3,463,841	(1) \$ 2,913,398 (2)

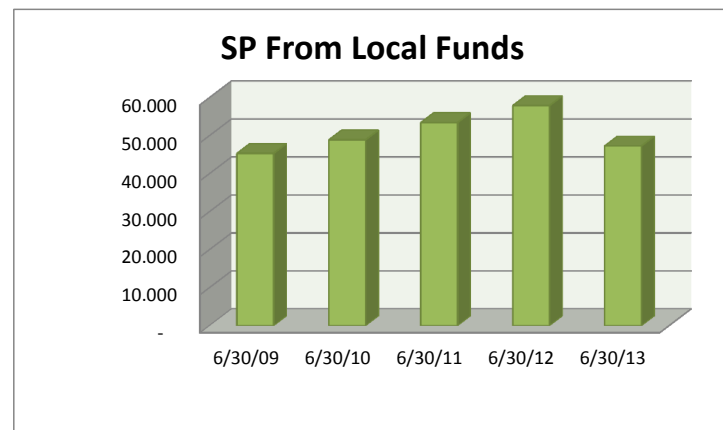
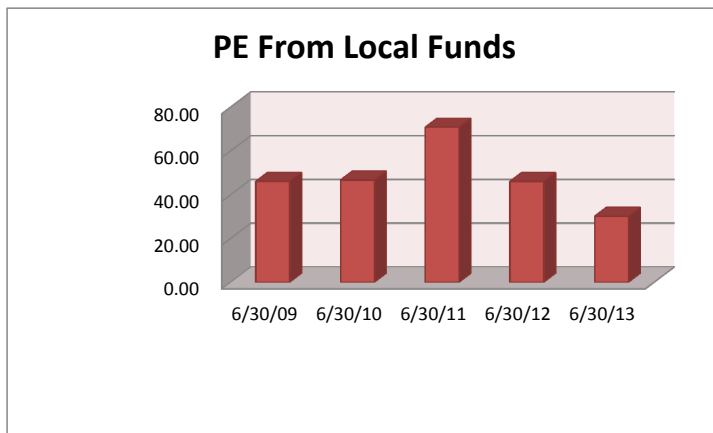


Excess Levy:					
Excess Levy in Effect	Yes	Yes	Yes	Yes	Yes
Percent of maximum	100.00%	100.00%	100.00%	100.00%	100.00%
Projected excess levy gross tax collections	\$ 8,356,918	\$ 9,007,433	\$ 9,611,759	\$ 9,987,848	\$10,172,531
Per Pupil Expenditures	\$ 9,728	\$ 11,019	\$ 11,213	\$ 11,470	N/A
Revenues:					
Local Source Revenue	\$16,976,650	\$18,051,284	\$19,206,857	\$19,442,594	N/A
State Source Revenue	\$41,922,574	\$40,401,089	\$46,606,476	\$49,055,677	N/A
Federal Source Revenue	\$ 7,752,390	\$13,999,919	\$13,389,527	\$11,185,411	N/A

Notes: (1) The financial data presented for FY 09 through 12 are from audited financial reports. During FY09 and FY10, the fund balance category was known as unreserved fund balance. The name changed in FY11 due to the implementation of GASB 54. (2) The amount reported for FY13 is from unaudited financial statements.

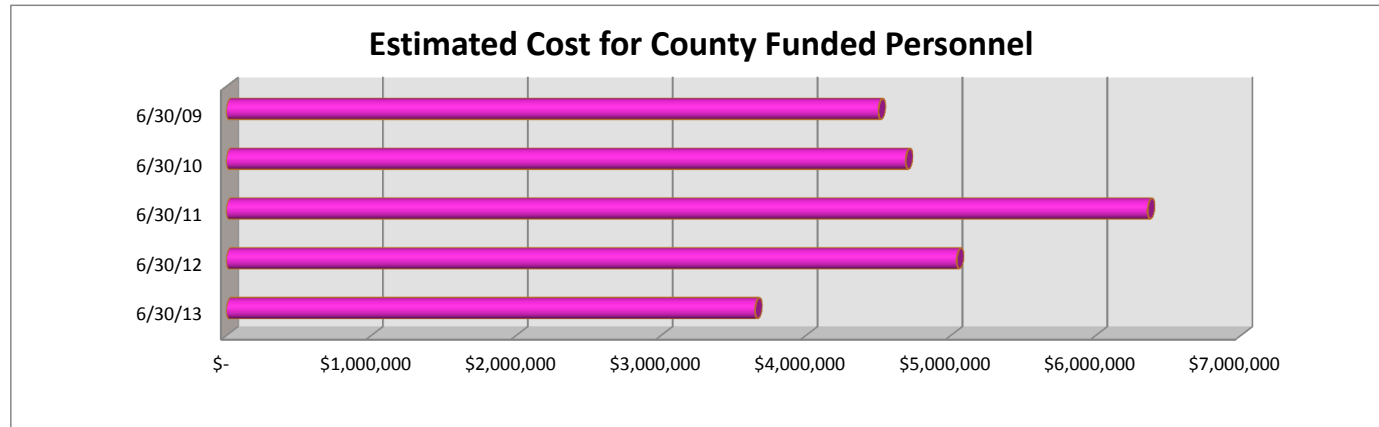
**FAYETTE COUNTY SCHOOLS
EFFICIENCY STUDY - INDICATORS AND OPPORTUNITIES
FYE 6/30/09 - 6/30/13**

	FYE 6/30/09	FYE 6/30/10	FYE 6/30/11	FYE 6/30/12	FYE 6/30/13
PERSONNEL DATA:					
Professional Personnel:					
Number PE allowed for funding	489.28	491.68	491.08	503.32	518.23
Number PE actually employed	519.40	515.40	540.90	530.40	528.40
Number PE employed in excess of number funded	30.12	23.72	49.82	27.08	10.17
Number PE employed from local funds	16.00	23.00	21.00	19.00	20.00
Total number of PE funded by county board	46.12	46.72	70.82	46.08	30.17
Service Personnel:					
Number SP allowed for funding	306.564	303.751	299.125	302.977	307.600
Number SP actually employed	351.886	352.641	352.561	360.886	354.886
Number SP employed in excess of number funded	45.322	48.890	53.436	57.909	47.286
Number SP employed from local funds	-	-	-	-	-
Total number of SP funded by county board	45.322	48.890	53.436	57.909	47.286
Total number of personnel employed in excess of number funded through PSSP	91.444	95.610	124.260	103.989	77.456



**FAYETTE COUNTY SCHOOLS
EFFICIENCY STUDY - INDICATORS AND OPPORTUNITIES
FYE 6/30/09 - 6/30/13**

	FYE 6/30/09	FYE 6/30/10	FYE 6/30/11	FYE 6/30/12	FYE 6/30/13
Estimated salary and employee costs including PEIA for Locally-Funded Employees:					
Professional Personnel	\$ 2,866,685	\$ 2,900,119	\$ 4,383,025	\$ 2,881,445	\$ 1,868,696
Service Personnel	1,635,520	1,790,319	1,976,468	2,161,013	1,782,116
Total estimated costs of personnel employed in excess of number funded through PSSP	\$ 4,502,205	\$ 4,690,438	\$ 6,359,493	\$ 5,042,458	\$ 3,650,812



STUDENTS AND SCHOOL DATA:

Number of students (2nd Month headcount enrollment)	6,810	6,759	6,827	6,874	6,867
Decline in student enrollment	(15)	(51)	68	47	(7)
Number of schools	22	20	20	19	17
Average number of students/school	310	338	341	362	404
State average number of students/school	405	406	405	409	408
Number of students/school above (below) state average	(95)	(68)	(64)	(47)	(4)

OSF
09/23/13
Efficiency Study 13