Annual Statistical Report 2005 - 2006

County: WASHINGTON **LEA: 7203000**

FAYETTEVILLE

	2005-2006 Actual	2006-2007 Budget
1. Area in Square Miles	118	
2. ADA	7,857	
3. ADA Pct Change over 5 Yrs.	7%	
4. 4 QTR ADM	8,282	
5. Prior Year 3 QTR ADM	8,180	
6. Assessment	964,499,954	
7. M&O Mills	25.00	
8. URT Mills	25.00	
9. M&O Mills in Excess of URT	0.00	
10. Dedicated M&O Mills	0.00	
11. Debt Service Mills	18.80	
12. Total Mills	43.80	
13. Total Debt Bond/Non Bond	59,554,024	
State and Local Revenue:		
14. Property Tax Receipts (Incl URT)	41,705,788	39,498,852
15. Other Local Receipts	3,940,616	3,820,000
16. Revenue from Interm Srcs	0	0
17. Foundation Funding (Excl URT)	23,841,661	23,378,450
18. Student Growth Funding	609,606	0
19. Declining Enrollment Funding	0	0
20. Consolidation Incentive/Assistance	0	0
21. Isolated Funding	0	0
22. Supplemental Millage Incentive Funds	0	0
23. Other Restricted State Funding	1,050	0
24. Total Unrst Rev State & Local Srcs	**70,098,722**	**66,697,302**
Restricted Revenue from State Sources:		
25. Adult Education	406,159	390,584
Regular Education:		
26. Professional Development	336,264	342,312
27. Other Regular Education	74,097	63,000
Special Education:		
28. Gifted and Talented	46,450	14,000
29. Alt. Learning Environment (ALE)	383,500	0
30. English Language Learner (ELL)	144,300	100,000
31. National School Lunch Act (NSLA)	1,292,160	1,338,240
32. Other Special Education	985,036	387,400
33. Workforce Education	505,033	258,820
34. School Food Service	21,736	0
35. Educational Service Cooperatives	0	0
36. Early Childhood Programs	65,670	0
37. Magnet School Programs	0	0
38. Other Non-Instructional Program Aid	131,973	52,156
39. Tot Restricted Rev from State Srcs	**4,392,378**	**2,946,512**
40. Tot Restricted Rev from Fed Srcs	**8,081,313**	**7,496,947**
Other Sources of Funds:		
41. Financing Sources	977,552	0
42. Balances Consol/Annexed District	0	0
43. Indirect Cost Reimbursement	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 Revenue	**977,552**	**0**
48. Total Revenue All Sources	**83,549,965**	**77,140,761**

	2005-2006 Actual	2006-2007 Budget
CURRENT EXPENDITURES		
Instruction:		
49. Regular Instruction	31,839,284	46,233,443
50. Special Education	5,776,834	5,925,443
51. Workforce Education	1,098,092	1,025,685
52. Adult Education	579,900	540,097
53. Compensatory Education	1,517,455	1,530,614
54. Other	1,768,910	2,217,308
55. Total Instruction	**42,580,474**	**57,472,590**
District Level Support:		
56. General Administration	977,304	1,008,340
57. Central Services	607,483	2,518,141
58. Maint/Operation of Plant Services	6,616,568	14,806,639
59. Student Transportation	1,920,973	2,597,803
60. Other Support Services	716,066	50,000
61. Total District Level Support	**10,838,394**	**20,980,924**
School Level Support:		
62. Student Support Services	2,544,393	2,561,890
63. Instructional Staff Support Services	5,650,173	5,575,935
64. School Administrative Services	3,442,886	3,443,013
65. Tot School Level Support Services	**11,637,452**	**11,580,838**
Non-Instructional Services:		
66. Food Service Operations	2,674,591	2,795,505
67. Other Enterprise Operations	0	0
68. Community Operations	40,758	49,164
69. Other Non-Instructional Services	0	0
70. Total Non-Instructional Services	**2,715,349**	**2,844,669**
71. Facilities Acquisition and Construction	16,779,284	2,337,461
72. Debt Service	4,780,608	4,753,523
73. Payments to Other LEAs within State	113,746	0
74. Payments to Other LEAs outside State	0	0
75. Other Non-Programmed Costs	0	0
76. Total Expenditures	**89,445,306**	**99,970,004**
77. Less: Capital Expenditures:	18,319,931	24,346,069
78. Less: Debt Service	4,780,608	4,753,523
79. Total Current Expenditures	**66,344,767**	**70,870,412**
80. Total Exclusions from Current Exp	2,293,440	
81. Net Current Expenditures	**64,051,327**	
82. Per Pupil Expenditures	8,152	
83. Personnel--Non-Fed Cert Clsrm FTE	495.64	
84. Avg Salary--Non-Fed Cert Clsrm FTE	54,701	
85. Personnel--Non-Federal Certified FTE	531.74	
86. Avg Salary--Non-Federal Certified FTE	56,775	
87.a. Legal Balance (Funds 1, 2 and 4)	5,256,421	
87.b. Total Categorical Fund Balances	58,738	
87.c. Deposits with Paying Agents (QZAB)	0	
87.d. Net Legal Bal (Excl Cat & QZAB)	5,197,683	
88. Building Fund Balance (Fund 3)	2,367,022	
89. Capital Outlay Fund Balance (Fund 5)	19,333,210	