

Annual Statistical Report 2007-2008

County: WASHINGTON

FAYETTEVILLE SCHOOL DISTRICT

LEA: 7203000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	118		CURRENT EXPENDITURES			
2	ADA	7,924		Instruction:			
3	ADA pct Change over 5 Yrs.	6%		49	Regular Instruction	36,783,130	48,736,292
4	4 QTR ADM	8,363		50	Special Education	6,589,289	6,475,795
5	Prior Year 3QTR ADM	8,420		51	Workforce Education	1,064,952	877,887
6	Assessment	1,189,585,870		52	Adult Education	639,132	454,372
7	M&O Mills	25.00		53	Compensatory Education	1,697,846	1,586,164
8	URT Mills	25.00		54	Other	2,006,840	1,758,178
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	48,781,190	59,888,687
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	17.90		56	General Administration	908,174	6,235,272
12	Total Mills	42.90		57	Central Services	2,387,957	5,208,985
13	Total Debt Bond/Non-Bond	71,646,207		58	Maintenance & Operations of Plant	7,689,567	9,230,433
State and Local Revenue:				59	Student Transportation	2,891,729	2,123,527
14	Property Tax Receipts (Including URT)	46,302,918	50,581,927	60	Other District Level Support Services	27,072	0
15	Other Local Receipts	4,225,003	902,500	61	Total District Support Services	13,904,500	22,798,217
16	Revenue from Intermediate Sources	0	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	21,844,001	19,391,685	62	Student Support Services	3,506,468	3,830,605
17.2	Enhanced Educational Funding	429,402	729,431	63	Instructional Staff Support Services	5,315,439	5,677,908
17.3	Tax Collection Rate Guarantee	1,012,140	0	64	School Administration	4,023,157	4,066,954
18	Student Growth Funding	0	0	65	Total School Level Support Services	12,845,064	13,575,467
19	Declining Enrollment Funding	0	0	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	3,217,355	3,210,277
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	63,712	58,537
23	Other Unrestricted State Funding	1,050	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	73,814,514	71,605,543	70	Total Non-Instructional Services	3,281,067	3,268,815
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	5,996,164	9,184,014
25	Adult Education	449,606	0	72	Debt Service	5,362,800	5,363,000
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	347,900	346,522	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	181,753	60,000	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	90,170,784	114,078,200
28	Gifted & Talented	16,925	0	77	Less: Capital Expenditures	6,494,013	23,952,703
29	Alternative Learning Environment (ALE)	512,751	460,622	78	Less: Debt Service	5,362,800	5,363,000
30	English Language Learner (ELL)	211,839	0	79	Total Current Expenditures	78,313,972	84,762,497
31	National School Lunch Act (NSLA)	1,495,134	1,427,984	80	Exclusions from Current Expenditures	2,731,230	
32	Other Special Education	850,348	58,765	81	Net Current Expenditures	75,582,742	
33	Workforce Education	355,652	100,000	82	Per Pupil Expenditures	9,538	
34	School Food Service	24,670	0	83	Personnel - Non-Federal Certified Clsrm FTEs	551.36	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	58,233	
36	Early Childhood Programs	581,895	569,400	85	Personnel - Non-Federal Certified FTEs	587.16	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	60,403	
38	Other Non-Instructional Programs	48,761	81,132	87.1	Legal Balance (funds 1-2-4)	9,441,520	
39	Total Restricted Revenue from State Sources	5,077,234	3,104,425	87.2	Categorical Fund Balance	64,553	
40	Total Restricted Revenue from Federal Sources	7,646,716	7,733,561	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	9,376,967	
41	Financing Sources	7,820,816	0	88	Building Fund Balance (fund 3)	9,184,014	
42	Balances from Consolidated/Annexed District	0	0	89	Capitol Outlay Fund Balance (fund 5)	14,251,515	
43	Indirect Cost Reimbursement	0	0				
44	Gains and Losses from Sale of Fixed Assets	0	0				
45	Compensation for Loss of Fixed Assets	0	0				
46	Other	0	0				
47	Total Other Sources of Funds	7,820,816	0				
48	Total Revenue and Other Sources of Funds from All Sources	94,359,280	82,443,529				