

Fayette School Department
Financial Performance History

EXPENDITURES	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
Regular Instruction	1,198,444	1,288,011	1,358,101	1,394,713	1,576,325	1,370,496	1,351,628
Special Education	257,405	284,803	168,711	282,877	306,197	323,034	404,487
Career & Tech Ed	0	0					
Other Instruction	0	0					
Student & Staff Support	97,126	85,740	97,081	112,712	143,444	145,268	154,170
System Administration	79,331	85,908	89,223	90,787	84,031	98,437	128,304
School Administration	123,411	139,703	144,170	145,231	148,861	87,731	106,944
Trans & Buses	125,148	125,923	142,605	129,799	132,950	155,489	161,689
Facilities Maintenance	123,899	127,571	132,836	134,703	168,115	195,299	223,659
Debt Service & Other	24,978	24,852	24,784	23,971	23,971	23,636	23,511
Food Service	19,175	19,717	19,717	92,111	50,000	62,405	65,344
Capital					50,000	0	0
Totals	2,048,917	2,182,228	2,177,228	2,406,904	2,683,894	2,461,795	2,619,736
REVENUES							
State Share EPS	55,401	100,990	214,988	152,048	410,611	380,828	538,769
Local Share EPS	1,259,061	1,345,500	1,341,656	1,353,138	1,271,847	1,306,178	1,308,443
Additional Local Funds	734,455	705,738	625,584	731,718	812,936	774,789	772,524
Transfer-undesignated fund	0	30,000		150,000	138,500		
Transfer- Municipi Educat Fund				20,000	50,000		
Food Service Reimbursement							
Totals	2,048,917	2,182,228	2,182,228	2,406,904	2,683,894	2,461,795	2,619,736
Local Property Tax to Raise	1,993,516	2,051,238	1,967,240	2,084,856	2,084,783	2,080,967	2,080,967

Fayette School Dept 24/25 BUDGET

Report # 13246
Statement Code: BUDGET

Account Number / Description	Blank 24/25 REQUESTS	1 Year Prior Adopted	1 Year Prior Actual	2 Years Prior Actual	3 Years Prior Actual
	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2023 - 6/30/2024	7/1/2022 - 6/30/2023	7/1/2021 - 6/30/2022
0000 Undesignated					
1. 1000-0000-0000-41211-100 LOCAL FOUNDATION ALLOCATION	(1,308,443.00)	(1,306,178.00)	0.00	0.00	(1,353,138.33)
2. 1000-0000-0000-41213-100 ADDITIONAL LOCAL FUNDS	(772,524.00)	(774,789.00)	0.00	0.00	(731,718.00)
3. 1000-0000-0000-43111-100 REVENUE STATE FND ALLOCATION	(538,769.00)	(380,828.00)	(222,149.83)	(454,223.40)	(273,321.07)
TOTAL 0000 Undesignated	\$(2,619,736.00)	\$(2,461,795.00)	\$(222,149.83)	\$(454,223.40)	\$(2,358,177.40)
2120 GUIDANCE SERVICES					
4. 1000-0000-2120-51010-010 SALARIES/GUIDANCE	0.00	0.00	0.00	0.00	2,061.42
5. 1000-0000-2120-52210-010 MEDICARE/GUIDANCE	0.00	0.00	0.00	0.00	29.92
6. 1000-0000-2120-52310-010 EMPLOYR MSR CONTRI/GUIDANCE	0.00	0.00	0.00	0.00	79.18
7. 1000-0000-2120-52710-010 WORKERS COMP/GUIDANCE	0.00	0.00	0.00	0.00	27.00
8. 1000-0000-2120-53000-010 PURCHASED SVCS/GUIDANCE	4,500.00	4,500.00	0.00	0.00	0.00
TOTAL 2120 GUIDANCE SERVICES	\$4,500.00	\$4,500.00	\$0.00	\$0.00	\$2,197.52
2130 HEALTH SERVICES					
9. 1000-0000-2130-51010-010 SALARIES/NURSE/HEALTH	15,725.00	16,269.00	8,435.00	8,180.30	5,110.56
10. 1000-0000-2130-52210-010 MEDICARE/NURSE/HEALTH	228.00	236.00	122.29	118.59	74.12
11. 1000-0000-2130-52310-010 EMPLOYR MSR /NURSE/HEALTH	703.00	727.00	377.04	314.12	221.34
12. 1000-0000-2130-52610-010 UNEMPLOYMENT/NURSE/HEALTH	58.00	58.00	58.00	0.00	0.00
13. 1000-0000-2130-52615-010 FMLA/NURSE/HEALTH	158.00	0.00	0.00	0.00	0.00
14. 1000-0000-2130-52710-010 WORKERS COMP/NURSE/HEALTH	32.00	32.00	32.00	32.00	32.00
15. 1000-0000-2130-53000-010 PURCHASED SERVICES/NURSE/HEALTH	850.00	850.00	804.00	600.00	600.00
16. 1000-0000-2130-53300-010 PROF DEVELOPMENT/NURSE/HEALTH	250.00	250.00	0.00	0.00	0.00
17. 1000-0000-2130-54310-010 REPAIR & MAINT/EQUIP/NURSE/HEALTH	100.00	100.00	75.00	0.00	0.00
18. 1000-0000-2130-56000-010 SUPPLIES/NURSE/HEALTH	1,150.00	600.00	1,157.41	352.64	1,452.41
19. 1000-0000-2130-57300-010 EQUIPMENT/NURSE/HEALTH	935.00	0.00	0.00	0.00	0.00
TOTAL 2130 HEALTH SERVICES	\$20,189.00	\$19,122.00	\$11,060.74	\$9,597.65	\$7,490.43
2213 IMPROVEMENT OF INSTRUCTION					
20. 1000-0000-2213-51010-010 SALARIES/IMP/PROV OF INSTRUC	1,100.00	1,100.00	0.00	1,100.00	0.00
21. 1000-0000-2213-52210-010 MEDICARE/IMP/PROV OF INSTR	16.00	16.00	0.00	15.95	0.00

Fayette School Dept 24/25 BUDGET

Account Number / Description	Blank 24/25 REQUESTS 7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	1 Year Prior Adopted 7/1/2023 - 6/30/2024	1 Year Prior Actual 7/1/2023 - 6/30/2024	2 Years Prior Actual 7/1/2022 - 6/30/2023	3 Years Prior Actual 7/1/2021 - 6/30/2022
22. 1000-0000-2213-52310-010 EMPLOYR MSR CONTR/IMP OF INSTR	49.00	49.00	0.00	0.00	42.24	0.00
23. 1000-0000-2213-52615-010 FMLA/IMPROV OF INSTRUCTION	11.00	0.00	0.00	0.00	0.00	0.00
TOTAL 2213 IMPROVEMENT OF INSTRUCTION	\$1,176.00	\$1,165.00	\$0.00	\$0.00	\$1,158.19	\$0.00
2220 LIBRARY SERVICES						
24. 1000-0000-2220-51020-010 SALARIES/ED TECH/LIBRARY	6,682.00	6,552.00	4,948.10	2,854.40	3,598.00	
25. 1000-0000-2220-52220-010 MEDICARE/ED TECH/LIBRARY	97.00	95.00	71.76	41.38	52.17	
26. 1000-0000-2220-52320-010 EMPLR MSR CONTR/ED TECH/LIBR.	299.00	293.00	221.17	109.60	138.17	
27. 1000-0000-2220-52620-010 UNEMPLOYMENT/ED TECH/LIBRAR	50.00	50.00	0.00	0.00	0.00	
28. 1000-0000-2220-52625-010 FLMA/LIBRARY	67.00	0.00	0.00	0.00	0.00	
29. 1000-0000-2220-52720-010 WORKERS COMP/ED TECH/LIBRARY	48.00	48.00	48.00	0.00	48.00	
30. 1000-0000-2220-56000-010 SUPPLIES/LIBRARY	650.00	400.00	49.16	1,233.86	470.00	
TOTAL 2220 LIBRARY SERVICES	\$7,893.00	\$7,438.00	\$5,388.19	\$4,239.24	\$4,306.34	
2230 TECHNOLOGY						
31. 1000-0000-2230-51010-010 SALARY/TECHNOLOGY	65,000.00	55,167.00	44,558.01	53,560.00	52,000.00	
32. 1000-0000-2230-52110-010 H&D/TECHNOLOGY	11,400.00	11,012.00	10,699.02	6,990.59	0.00	
33. 1000-0000-2230-52210-010 MEDICARE/TECHNOLOGY	943.00	800.00	646.17	793.54	797.50	
34. 1000-0000-2230-52310-010 EMPLOYR MSR/TECHNOLOGY	2,906.00	2,466.00	1,951.56	2,056.60	1,996.80	
35. 1000-0000-2230-52615-010 FMLA/TECHNOLOGY	650.00	0.00	0.00	0.00	0.00	
36. 1000-0000-2230-53000-010 PURCHASED SVCS/TECHNOLOGY	1,000.00	0.00	0.00	0.00	0.00	
37. 1000-0000-2230-53300-010 PROF DEVELOPMENT/TECHNOLOG	1,000.00	0.00	0.00	0.00	0.00	
38. 1000-0000-2230-56000-010 SUPPLIES/TECHNOLOGY	1,706.00	535.00	763.98	0.00	0.00	
39. 1000-0000-2230-56500-010 COMP SOFTWARE (PWRSC/HAD)STE	23,279.00	21,063.00	15,607.81	18,770.91	17,915.63	
40. 1000-0000-2230-57340-010 COMPUTER EQUIP/TECHNOLOGY	10,528.00	20,000.00	10,088.52	21,237.93	100.00	
TOTAL 2230 TECHNOLOGY	\$118,412.00	\$111,043.00	\$84,315.07	\$103,409.57	\$72,809.93	
2240 ASSESSMENT						
41. 1000-0000-2240-53200-010 PROFESS SVCS/ASSESSMENT	2,000.00	2,000.00	0.00	187.50	0.00	
TOTAL 2240 ASSESSMENT	\$2,000.00	\$2,000.00	\$0.00	\$187.50	\$0.00	

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	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2023 - 6/30/2024	7/1/2022 - 6/30/2023	7/1/2021 - 6/30/2022
2310 SCHOOL BOARD					
42. 1000-0000-2310-53300-010 PROFESSIONAL DEV/SCHOOL BOAR	1,500.00	1,500.00	500.00	2,250.00	1,950.00
43. 1000-0000-2310-53450-010 PROF SVCS/LEGAL/SCHOOL BOARD	8,000.00	5,000.00	254.80	3,139.24	7,186.35
44. 1000-0000-2310-53460-010 PROF SVCS/AUDIT/SCHOOL BOARD	8,500.00	8,500.00	7,600.00	5,250.00	7,250.00
45. 1000-0000-2310-55200-010 INSURANCE/SCHOOL BOARD	4,560.00	5,444.00	4,184.00	5,394.00	3,981.00
46. 1000-0000-2310-55400-010 ADVERTISING/SCHOOL BOARD	1,000.00	1,000.00	0.00	619.00	335.00
47. 1000-0000-2310-58100-010 DUES & FEES/SCHOOL BOARD	814.00	775.00	0.00	775.00	964.66
TOTAL 2310 SCHOOL BOARD	\$24,374.00	\$22,219.00	\$12,538.80	\$17,427.24	\$21,667.01
2320 OFFICE OF SUPT					
48. 1000-0000-2320-51040-010 SALARIES/SUPERINTENDENT	25,000.00	22,500.00	22,458.91	31,813.02	22,440.02
49. 1000-0000-2320-51180-010 SALARIES/BK/SECRETARY	41,943.00	40,330.00	32,574.15	40,044.18	37,290.24
50. 1000-0000-2320-52180-010 H & D BK/SECRETARY	29,303.00	2,611.00	2,536.11	2,459.04	2,349.64
51. 1000-0000-2320-52240-010 MEDICARE/SUPERINTENDENT	363.00	326.00	325.69	461.21	325.30
52. 1000-0000-2320-52280-010 SS & MED/ BK/SECRETARY	3,208.00	3,352.00	2,759.40	3,331.08	3,120.47
53. 1000-0000-2320-52340-010 EMPLOY MSR CONTRL/SUPT	850.00	1,006.00	0.00	530.14	861.68
54. 1000-0000-2320-52640-010 UNEMPLOYMENT/SUPERINTENDEN	266.00	266.00	217.75	0.00	0.00
55. 1000-0000-2320-52645-010 FMLA/SUPERINTENDENT	250.00	0.00	0.00	0.00	0.00
56. 1000-0000-2320-52675-010 FMLA BK/PR/SEC	420.00	0.00	0.00	0.00	0.00
57. 1000-0000-2320-52680-010 UNEMPLOYMENT/BK/SECRETARY	401.00	401.00	0.00	0.00	0.00
58. 1000-0000-2320-52740-010 W/C/SUPERINTENDENT	144.00	144.00	144.00	144.00	144.00
59. 1000-0000-2320-52780-010 W/C/BK/SECRETARY	232.00	232.00	232.00	232.00	232.00
60. 1000-0000-2320-52980-010 CASH IN LIEU/BOOKKEEPER	0.00	3,500.00	3,500.00	3,500.00	3,500.00
61. 1000-0000-2320-53300-010 PROFESSIONAL DEV.SUPERINTENDI	300.00	300.00	0.00	50.00	183.00
62. 1000-0000-2320-55800-010 TRAVEL/SUPERINTENDENT	150.00	150.00	0.00	253.30	46.80
63. 1000-0000-2320-58100-010 DUE & FEES/SUPERINTENDENT	1,100.00	1,100.00	975.00	855.00	325.00
TOTAL 2320 OFFICE OF SUPT	\$103,930.00	\$76,218.00	\$65,723.01	\$83,672.97	\$70,818.15
2410 OFFICE OF PRINCIPAL					
64. 1000-0000-2410-51040-010 SALARIES/PRINCIPAL	57,000.00	42,500.00	34,875.04	84,063.08	72,610.98

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	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	Adopted 6/30/2024	Actual 6/30/2024	Actual 6/30/2022	Actual 6/30/2023	Actual 6/30/2021	Actual 6/30/2022	Actual 6/30/2021	Actual 6/30/2022
65. 1000-0000-2410-51180-010 SALARIES/SECRETARY	26,327.00	25,313.00	20,445.60	24,107.98	23,405.98					
66. 1000-0000-2410-51230-010 SALARIES/SECRETARY/SUB	1,800.00	1,800.00	2,156.75	3,263.56	1,900.29					
67. 1000-0000-2410-52140-010 H&D/PRINCIPAL	0.00	0.00	0.00	30,196.44	28,989.92					
68. 1000-0000-2410-52180-010 H&D/SECRETARY	7,184.00	6,946.00	6,200.18	6,550.20	6,290.77					
69. 1000-0000-2410-52230-010 SS&MEDICARE/SECRETARY SUB	138.00	138.00	165.00	249.65	145.39					
70. 1000-0000-2410-52240-010 MEDICARE/PRINCIPAL	827.00	616.00	497.70	1,219.10	1,053.00					
71. 1000-0000-2410-52280-010 SS & MEDICARE/SECRETARY	1,936.00	1,936.00	1,564.92	1,844.44	1,790.88					
72. 1000-0000-2410-52340-010 EMPLR MSR CONTRL/PRINCIPAL	2,548.00	1,900.00	1,503.57	3,228.40	2,788.24					
73. 1000-0000-2410-52630-010 UNEMPLOYMENT/SECRETARY SUB	12.00	12.00	0.00	0.00	0.00					
74. 1000-0000-2410-52635-010 FMLA/SECRES/SUB	18.00	0.00	0.00	0.00	0.00					
75. 1000-0000-2410-52640-010 UNEMPLOYMENT/PRINCIPAL	484.00	484.00	0.00	0.00	0.00					
76. 1000-0000-2410-52645-010 FMLA/PRINCIPAL	570.00	0.00	0.00	0.00	0.00					
77. 1000-0000-2410-52675-010 FMLA/SECRES/PRINCIPAL	264.00	0.00	0.00	0.00	0.00					
78. 1000-0000-2410-52680-010 UNEMPLOYMENT/SECRETARY	208.00	208.00	0.00	0.00	0.00					
79. 1000-0000-2410-52730-010 WORKERS COMP/SECRETARY SUB	9.00	9.00	9.00	9.00	9.00					
80. 1000-0000-2410-52740-010 WORKERS COMP/PRINCIPAL	460.00	460.00	460.00	460.00	460.00					
81. 1000-0000-2410-52780-010 WORKERS COMP/SECRETARY	145.00	145.00	145.00	145.00	145.00					
82. 1000-0000-2410-52940-010 CASH IN LIEU/PRINCIPAL	1,750.00	0.00	0.00	0.00	0.00					
83. 1000-0000-2410-53300-010 PROF DEVELOPMENT/PRINCIPAL	750.00	750.00	750.00	42.00	9.00					
84. 1000-0000-2410-53310-010 POSTAGE/PRINCIPAL	1,000.00	1,000.00	9.50	994.40	979.16					
85. 1000-0000-2410-55800-010 TRAVEL/PRINCIPAL	300.00	300.00	0.00	0.00	0.00					
86. 1000-0000-2410-56000-010 SUPPLIES/PRINCIPAL	2,500.00	2,500.00	1,675.59	2,597.52	2,472.14					
87. 1000-0000-2410-58100-010 DUES & FEES/PRINCIPAL	714.00	714.00	440.00	799.00	675.00					
TOTAL 2410 OFFICE OF PRINCIPAL	\$106,944.00	\$87,731.00	\$70,897.85	\$159,769.77	\$143,724.75					
2600 OPERATION/MAINTENANCE										
88. 1000-0000-2600-51180-010 SALARIES/CUSTODIAN	64,764.00	61,261.00	47,992.44	52,276.68	35,215.16					
89. 1000-0000-2600-52180-010 H&D INSURANCE/CUSTODIAN	11,973.00	11,576.00	11,247.18	10,962.94	6,913.24					
90. 1000-0000-2600-52280-010 SS & MEDICARE/CUSTODIAN	4,954.00	4,688.00	3,671.46	3,999.28	2,694.05					
91. 1000-0000-2600-52680-010 UNEMPLOYMENT/CUSTODIAN	579.00	579.00	0.00	0.00	0.00					

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	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	Adopted 6/30/2024	Actual 6/30/2024	Actual 6/30/2023	Actual 6/30/2022
92. 1000-0000-2600-52685-010 FMLA/CUSTODIAN	648.00	0.00	0.00	0.00	0.00	0.00
93. 1000-0000-2600-52780-010 WORKERS COMP/CUSTODIAN	2,909.00	2,909.00	1,758.00	2,909.00	2,909.00	2,909.00
94. 1000-0000-2600-53300-010 PROF DEVELOPMENT/CUSTODIAN	400.00	400.00	0.00	0.00	0.00	234.00
95. 1000-0000-2600-53490-010 PROF SERVICES/OPER/MAINT	5,016.00	4,543.00	2,877.90	3,705.07	2,644.69	2,644.69
96. 1000-0000-2600-54200-010 CONTRACTED SERVICES/OPER/MAINT	8,200.00	5,600.00	1,925.00	5,045.48	3,928.03	3,928.03
97. 1000-0000-2600-54310-010 REPAIR & MAINTENANCE/OPER/MAINT	16,000.00	16,200.00	24,300.91	17,911.05	10,734.95	10,734.95
98. 1000-0000-2600-55200-010 PROPERTY INSURANCE/OPER/MAINT	12,442.00	9,643.00	11,415.00	8,766.00	7,437.00	7,437.00
99. 1000-0000-2600-55320-010 TELEPHONE/OPER/MAINT	2,874.00	3,500.00	1,508.37	5,134.86	4,465.68	4,465.68
100. 1000-0000-2600-55800-010 TRAVEL-OPER/MAINT	600.00	600.00	214.28	244.56	350.00	350.00
101. 1000-0000-2600-56000-010 SUPPLIES/OPER/MAINT	21,000.00	7,500.00	8,468.53	5,331.62	9,155.89	9,155.89
102. 1000-0000-2600-56220-010 ELECTRICITY/OPER/MAINT	21,000.00	18,000.00	15,485.12	19,092.58	15,439.14	15,439.14
103. 1000-0000-2600-56230-010 BOTTLES GAS/OPER/MAINT	1,000.00	1,000.00	958.90	883.92	0.00	0.00
104. 1000-0000-2600-56240-010 HEATING/OPER/MAINT	41,000.00	41,000.00	18,263.83	39,972.00	24,809.96	24,809.96
105. 1000-0000-2600-57300-010 EQUIPMENT/OPER/MAINT	8,000.00	3,300.00	911.27	0.00	174.06	174.06
106. 1000-0000-2600-58100-010 DUES & FEES/OPER/MAINT	300.00	3,000.00	115.00	118.00	298.00	298.00
TOTAL 2600 OPERATION/MAINTENANCE	\$723,659.00	\$195,299.00	\$151,113.19	\$176,353.04	\$127,402.85	
2700 TRANSPORTATION						
107. 1000-0000-2700-51180-010 SALARY/BUS DRIVER	61,526.00	57,752.00	44,879.45	51,564.65	47,508.61	47,508.61
108. 1000-0000-2700-52180-010 H & D INSURANCE/BUS DRIVER	11,400.00	11,012.00	10,699.02	10,340.68	6,706.64	6,706.64
109. 1000-0000-2700-52280-010 SS & MEDICARE/BUS DRIVER	4,982.00	4,694.00	3,616.93	4,220.13	3,848.60	3,848.60
110. 1000-0000-2700-52675-010 FMLA/BUS DRIVER	615.00	0.00	0.00	0.00	0.00	0.00
111. 1000-0000-2700-52680-010 UNEMPLOYMENT/BUS DRIVER	593.00	593.00	0.00	0.00	0.00	0.00
112. 1000-0000-2700-52780-010 WORKERS COMP/BUS DRIVER	4,832.00	4,832.00	2,151.00	2,126.00	2,251.00	2,251.00
113. 1000-0000-2700-52980-010 CASH IN LIEU/SEC/BUS DRIVER	3,600.00	3,600.00	2,400.00	3,600.00	2,800.00	2,800.00
114. 1000-0000-2700-53300-010 PROF DEV/TRANSPORTATION	3,500.00	500.00	0.00	0.00	95.00	95.00
115. 1000-0000-2700-54300-010 EQUIPMENT REPAIR/TRANSPORTATION	10,000.00	17,000.00	7,518.10	33,909.12	10,484.86	10,484.86
116. 1000-0000-2700-55200-010 VEHICLE/GAR KEEPERS INSURANCE	2,730.00	2,191.00	2,505.00	1,992.00	2,315.00	2,315.00
117. 1000-0000-2700-55800-010 TRAVEL/TRANSPORTATION	200.00	200.00	0.00	63.20	78.36	78.36
118. 1000-0000-2700-56000-010 SUPPLIES/TRANSPORTATION	1,000.00	1,000.00	5.00	213.38	43.38	43.38

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Report # 13246

Account Number / Description	Blank 24/25 REQUESTS		1 Year Prior		1 Year Prior Actual		2 Years Prior		3 Years Prior	
	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	Adopted 6/30/2024	Actual 6/30/2024	Actual 6/30/2024	Actual 6/30/2023	Actual 6/30/2023	Actual 6/30/2022	Actual 6/30/2021	Actual 6/30/2022
119. 1000-0000-2700-56290-010 FUEL/TRANSPORTATION	21,500.00		21,500.00	8,967.59	19,142.31		7,336.88			
120. 1000-0000-2700-57300-010 EQUIPMENT/TRANSPORTATION	1,500.00		7,148.00	5,613.14	1,157.96		0.00			
121. 1000-0000-2700-58100-010 DUES & FEES/TRANSPORTATION	250.00		250.00	188.15	364.00		254.00			
122. 1000-0000-2700-58310-010 PRINCIPAL-BUS PURCHASE	28,528.00		23,217.00	56,630.57	23,216.24		23,216.24			
123. 1000-0000-2700-58320-010 INTEREST-BUS PURCHASE	4,933.00		0.00	0.00	0.00		0.00			
TOTAL 2700 TRANSPORTATION	\$161,689.00		\$155,489.00	\$145,173.95	\$151,909.67		\$106,938.57			
3100 FOOD SERVICE										
124. 1000-0000-3100-51180-010 SALARY/FOOD SERVICE	49,650.00		47,741.00	38,611.95	46,609.00		45,000.02			
125. 1000-0000-3100-52180-010 H&D/FOOD SERVICE	11,400.00		11,012.00	10,699.02	10,386.62		9,248.28			
126. 1000-0000-3100-52280-010 SS& MED/FOOD SERVICE	3,798.00		3,652.00	2,953.83	3,565.69		3,442.66			
127. 1000-0000-3100-52675-010 FM/VA/ FOOD SERVICE	496.00		0.00	0.00	0.00		0.00			
128. 1000-0000-3100-54310-010 REPAIR & MAINT/EQUIP/NUTRITION	0.00		0.00	1,407.50	867.78		3,787.20			
129. 1000-0000-3100-55810-010 TRAVEL - FOOD SERVICE	0.00		0.00	209.68	0.00		0.00			
130. 1000-0000-3100-56000-010 SUPPLIES/FOOD SERVICE	0.00		0.00	36,858.74	40,197.40		68,224.49			
131. 1000-0000-3100-58100-010 DUES & FEES /NUTRITION	0.00		0.00	202.00	309.99		190.00			
TOTAL 3100 FOOD SERVICE	\$65,344.00		\$62,405.00	\$90,942.72	\$101,936.48		\$129,892.65			
5100 DEBT SERVICE										
132. 1000-0000-5100-58310-010 PRINCIPAL/DEBT SERVICE	22,500.00		22,500.00	22,500.00	22,500.00		22,500.00			
133. 1000-0000-5100-58320-010 INTEREST/DEBT SERVICE	1,011.00		1,136.00	722.00	1,537.21		7,010.89			
TOTAL 5100 DEBT SERVICE	\$23,511.00		\$23,636.00	\$23,222.00	\$24,037.21		\$29,510.89			
1000 INSTRUCTION										
134. 1000-1100-1000-51010-010 SALARIES/PROF/INSTR	300,404.00		308,992.00	181,190.17	301,068.96		274,783.14			
135. 1000-1100-1000-51020-010 SALARIES/ED TECH/INSTR	44,915.00		38,778.80	18,106.98	25,600.60		15,583.29			
136. 1000-1100-1000-51230-010 SALARIES/SUBS/INSTRU	10,000.00		10,000.00	6,932.00	6,203.04		14,862.51			
137. 1000-1100-1000-52110-010 H & D INS/PROF/INSTRUC	88,656.00		110,765.00	69,782.19	58,569.01		71,156.21			
138. 1000-1100-1000-52210-010 MEDICARE/PROF/INSTR	4,408.00		4,606.00	2,670.66	4,684.67		3,996.68			
139. 1000-1100-1000-52220-010 MEDICARE/ED TECH/INSTR	652.00		615.00	297.38	423.51		252.92			
140. 1000-1100-1000-52230-010 MEDICARE/SUB/INSTRU	765.00		765.00	277.25	340.25		410.62			

Fayette School Dept 24/25 BUDGET

Report # 13246

Account Number / Description	Blank 24/25 REQUESTS		1 Year Prior		1 Year Prior Actual		2 Years Prior Actual		3 Years Prior Actual	
	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	7/1/2022 - 6/30/2023	7/1/2021 - 6/30/2022			
141. 1000-1100-1000-52310-010 EMP/PLR MSR CONTR/R/PROF/INSTRUC	13,589.00	14,064.00	7,769.08	11,632.09	10,463.37					
142. 1000-1100-1000-52320-010 EMP/PLR MSR CONTR/LED TECH/INST	2,008.00	1,733.00	809.37	994.62	657.16					
143. 1000-1100-1000-52610-010 UNEMPLOYMENT/PROF/INSTR	2,315.00	2,315.00	763.25	325.75	1,473.64					
144. 1000-1100-1000-52615-010 FMLA/PROF/INSTR	3,034.00	0.00	0.00	0.00	0.00					
145. 1000-1100-1000-52620-010 UNEMPLOYMENT/LED TECH/INSTR	945.00	945.00	0.00	325.75	0.00					
146. 1000-1100-1000-52625-010 FMLA/ED TECH/INSTR	485.00	0.00	0.00	0.00	0.00					
147. 1000-1100-1000-52630-010 UNEMPLOYMENT/SUB/INSTR	88.00	88.00	0.00	0.00	0.00					
148. 1000-1100-1000-52635-010 FMLA/SUB/INSTR	100.00	0.00	0.00	0.00	0.00					
149. 1000-1100-1000-52710-010 WORKERS COMP/PROF/INSTR	1,646.00	1,646.00	1,646.00	1,646.00	1,646.00					
150. 1000-1100-1000-52720-010 WORKERS COMP/ED TECH/INSTR	339.00	339.00	339.00	339.00	339.00					
151. 1000-1100-1000-52730-010 WORKERS COMP/SUB/INSTR	45.00	45.00	45.00	45.00	45.00					
152. 1000-1100-1000-52910-010 CASH-IN-LIEU/PROF INSTR	3,000.00	3,000.00	3,000.00	3,000.00	2,250.00					
153. 1000-1100-1000-52920-010 CASH IN LIEU ED TECH	3,600.00	3,600.00	2,400.00	3,600.00	1,800.00					
154. 1000-1100-1000-53300-010 PROF DEVELOP/INSTR	5,500.00	3,000.00	1,893.00	2,468.75	3,000.00					
155. 1000-1100-1000-54310-010 REPAIR & MAINT/INSTR	500.00	500.00	399.00	379.00	359.00					
156. 1000-1100-1000-54311-010 CONT MAINT AGREE/COPIER/INSTR	2,040.00	2,040.00	690.80	1,547.09	1,721.90					
157. 1000-1100-1000-54440-010 EQUIPMENT LEASE/COPIER/INSTR	3,708.00	3,708.00	3,111.00	3,773.24	2,833.77					
158. 1000-1100-1000-55610-010 TUITION 6-8	333,626.00	333,031.00	147,715.09	342,332.81	370,886.45					
159. 1000-1100-1000-55810-010 TRAVEL/INSTR	400.00	400.00	0.00	0.00	32.16					
160. 1000-1100-1000-56100-010 SUPPLIES/INSTR	10,000.00	10,000.00	8,376.36	11,067.93	5,773.12					
161. 1000-1100-1000-56480-010 TEXTBOOK/WORKBOOK/INSTR	1,000.00	1,000.00	0.00	0.00	7,976.41					
162. 1000-1100-1000-56500-010 COMPUTER SOFTWARE	3,000.00	3,000.00	2,237.00	1,000.00	48.01					
163. 1000-1100-1000-57300-010 EQUIPMENT/INSTR	2,000.00	2,000.00	717.70	690.50	0.00					
164. 1000-1100-1000-58100-010 DUES & FEES/INSTR	1,500.00	1,500.00	1,364.50	1,045.00	788.00					
TOTAL 1000 INSTRUCTION	\$844,268.00	\$862,475.00	\$462,532.78	\$783,102.57	\$791,108.36					
1000 INSTRUCTION										
165. 1000-1200-1000-55610-990 TUITION/SECONDARY 9-12	464,424.00	426,016.00	212,603.41	476,601.28	469,455.23					
166. 1000-1200-1000-55630-990 TUITION/PRIVATE	28,196.00	66,565.00	26,600.24	0.00	51,712.10					
167. 1000-1200-1000-55680-990 INSURED VALUE FACTOR	1,692.00	3,995.00	1,596.02	3,767.55	3,102.72					

Fayette School Dept 24/25 BUDGET

Account Number / Description	Blank 24/25 REQUESTS	1 Year Prior Adopted	1 Year Prior Actual	2 Years Prior Actual	3 Years Prior Actual
	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	7/1/2022 - 6/30/2023
TOTAL 1000 INSTRUCTION	\$494,312.00	\$496,576.00	\$240,799.67	\$480,368.83	\$524,270.05
1000 INSTRUCTION					
168. 1000-2100-1000-51020-950 SALARIES/ED TECH/SP ED	55,976.00	53,806.00	37,532.48	48,440.23	46,524.57
169. 1000-2100-1000-51230-950 SALARIES/ED TECH SUBS/SP ED	800.00	800.00	0.00	0.00	5,906.50
170. 1000-2100-1000-52120-950 H & D INSURANCE/ED TECH/SP ED	11,400.00	11,012.00	286.62	252.67	206.73
171. 1000-2100-1000-52220-950 MEDICARE/ED TECH/SP ED	864.00	832.00	613.76	806.91	2,191.24
172. 1000-2100-1000-52230-950 SS&MED/TECH SUB/SP ED	62.00	62.00	0.00	0.00	446.70
173. 1000-2100-1000-52320-950 EMPLR MSR CONTR/ED TECH/SP ED	2,502.00	2,405.00	1,677.73	1,891.63	967.07
174. 1000-2100-1000-52620-950 UNEMPLOYMENT/ED TECH/SP ED	106.00	106.00	0.00	0.00	0.00
175. 1000-2100-1000-52625-950 FMLA/SPED ET	560.00	0.00	0.00	0.00	0.00
176. 1000-2100-1000-52630-950 UNEMPLOYED TECH SUB/SPED	3.00	3.00	0.00	0.00	0.00
177. 1000-2100-1000-52635-950 FMLA/SPED ET SUB	8.00	0.00	0.00	0.00	0.00
178. 1000-2100-1000-52720-950 WORKERS COMP/ED TECH/SP ED	214.00	214.00	214.00	214.00	0.00
179. 1000-2100-1000-52920-950 CASH IN LIEU/SPED ET	3,600.00	3,600.00	4,800.00	7,200.00	4,800.00
TOTAL 1000 INSTRUCTION	\$76,095.00	\$72,840.00	\$45,124.59	\$58,805.44	\$61,042.81
1000 INSTRUCTION					
180. 1000-2200-1000-51010-950 SALARIES/PROFESSIONAL/RES ROC	46,935.00	0.00	0.00	0.00	0.00
181. 1000-2200-1000-51230-950 SALARIES/SUBS/RES ROOM	400.00	400.00	0.00	0.00	0.00
182. 1000-2200-1000-52110-950 H & D INS/PROF/RES ROOM	22,716.00	0.00	0.00	0.00	0.00
183. 1000-2200-1000-52210-950 SS & MEDICARE/PROF/RES ROOM	680.00	0.00	0.00	0.00	0.00
184. 1000-2200-1000-52230-950 SS & MEDICARE/SUBS/RES ROOM	31.00	31.00	0.00	0.00	0.00
185. 1000-2200-1000-52310-950 EMPLY MSR CONTR/RES ROOM	2,098.00	0.00	0.00	0.00	0.00
186. 1000-2200-1000-52615-950 FMLA/PROF/RES ROOM	470.00	0.00	0.00	0.00	0.00
187. 1000-2200-1000-52630-950 RESOURCE ROOM SUB UNEMPLOY?	0.00	4.00	0.00	0.00	0.00
188. 1000-2200-1000-52635-950 FMLA/SUB/RES ROOM	4.00	0.00	0.00	0.00	0.00
189. 1000-2200-1000-53300-950 PROFESSIONAL DEV/RES ROOM	0.00	0.00	0.00	0.00	1,155.00
190. 1000-2200-1000-54311-950 CONTR MAINT AGREE COPIER/RES	600.00	600.00	233.41	386.79	430.45
191. 1000-2200-1000-54440-950 EQUIPMENT LEASE COPIER/RES RM	960.00	960.00	816.20	1,309.02	708.41

Fayette School Dept 24/25 BUDGET

Account Number / Description	Blank 24/25 REQUESTS 7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	1 Year Prior Adopted 7/1/2023 - 6/30/2024	1 Year Prior Actual 7/1/2023 - 6/30/2024	2 Years Prior Actual 7/1/2022 - 6/30/2023	3 Years Prior Actual 7/1/2021 - 6/30/2022
192. 1000-2200-1000-55610-950 TUITION-SP ED 6-8	70,302.00	110,895.00	50,646.66	142,870.22	93,446.47	37,731.15
193. 1000-2200-1000-55610-990 TUITION-SP ED 9-12	106,462.00	53,015.00	21,866.90	12,944.92	0.00	0.00
194. 1000-2200-1000-56100-950 SUPPLIES/RES ROOM	400.00	400.00	156.35	152.20	0.00	0.00
195. 1000-2200-1000-56400-950 BOOKS/PERIODICALS/RES ROOM	200.00	200.00	0.00	0.00	0.00	0.00
TOTAL 1000 INSTRUCTION	\$252,258.00	\$166,505.00	\$73,719.52	\$157,663.15	\$133,471.48	\$133,471.48
2330 SPED ADMINISTRATION						
196. 1000-2500-2330-51040-900 SPED DIRECTOR SALARY	19,000.00	42,500.00	34,327.02	61,940.06	60,136.04	7,802.08
197. 1000-2500-2330-51180-900 SALARIES/SECRETARY/SPED ADM	8,775.00	8,438.00	6,815.13	8,036.08	0.00	0.00
198. 1000-2500-2330-52180-900 H&D/SECRETARY/SPED ADM	2,395.00	2,315.00	2,249.49	2,183.40	2,096.97	915.54
199. 1000-2500-2330-52240-900 SPED DIRECTOR MEDICARE	276.00	616.00	523.08	948.80	596.70	2,309.28
200. 1000-2500-2330-52280-900 SS & MED/SECRETARY/SPED ADM	671.00	645.00	521.01	614.64	0.00	0.00
201. 1000-2500-2330-52340-900 SPED DIRECTOR EMPL YR MSR	850.00	1,900.00	1,503.57	2,378.48	0.00	0.00
202. 1000-2500-2330-52640-900 SPED DIRECTOR UNEMPLOY.	70.00	70.00	0.00	0.00	0.00	0.00
203. 1000-2500-2330-52645-900 FMLA/SPED DIRECTOR	190.00	0.00	0.00	0.00	0.00	0.00
204. 1000-2500-2330-52680-900 UNEMPLOYMENT/SPED ADM	69.00	69.00	0.00	0.00	0.00	0.00
205. 1000-2500-2330-52685-900 FMLA/SEC/SPED ADM	88.00	0.00	0.00	0.00	0.00	0.00
206. 1000-2500-2330-52740-900 WORKERS COMP/SPED ADM	51.00	51.00	51.00	51.00	0.00	0.00
207. 1000-2500-2330-52780-900 WORKERS COMP/SPED ADM IN	49.00	49.00	49.00	49.00	0.00	0.00
208. 1000-2500-2330-52940-900 CASH-IN-LIEU/SPED DIRECTOR	1,750.00	3,500.00	1,750.00	3,500.00	3,000.00	0.00
209. 1000-2500-2330-53300-900 PROF DEV/SPED ADM	600.00	600.00	159.00	0.00	0.00	0.00
210. 1000-2500-2330-55810-900 SPED ADMINISTRATION TRAVEL	100.00	100.00	0.00	0.00	0.00	0.00
211. 1000-2500-2330-58120-900 DUES & FEES/EDMS	1,200.00	1,200.00	380.00	1,200.00	1,100.00	0.00
TOTAL 2330 SPED ADMINISTRATION	\$36,134.00	\$62,053.00	\$48,328.30	\$80,901.46	\$77,956.61	\$77,956.61
2140 PSYCHOLOGICAL SERVICES						
212. 1000-2800-2140-53440-950 PSYCHOLOGICAL SERVICES	7,500.00	5,500.00	0.00	5,500.00	4,175.00	0.00
TOTAL 2140 PSYCHOLOGICAL SERVICES	\$7,500.00	\$5,500.00	\$0.00	\$5,500.00	\$4,175.00	\$4,175.00
2150 SPEECH SERVICES						
213. 1000-2800-2150-53440-950 SPEECH SERVICES	26,000.00	14,636.00	16,167.05	14,245.08	11,693.40	0.00

Fayette School Dept 24/25 BUDGET

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TOTAL 2150 SPEECH SERVICES	\$26,000.00	\$14,636.00	\$16,167.05	\$14,245.08	\$11,693.40
2160 OT SERVICES	6,500.00	1,500.00	2,469.99	2,363.65	1,562.50
214. 1000-2800-2160-53440-950 OT SERVICES	6,500.00	1,500.00	2,469.99	2,363.65	1,562.50
TOTAL 2160 OT SERVICES	\$6,500.00	\$1,500.00	\$2,469.99	\$2,363.65	\$1,562.50
1000 INSTRUCTION					
215. 1000-4900-1000-51010-950 SALARY GIFTED TALENTED	11,673.00	10,271.00	6,715.68	8,969.22	8,708.18
216. 1000-4900-1000-52210-950 MED/SS GIFTED TALENTED	170.00	149.00	97.41	130.00	126.36
217. 1000-4900-1000-52310-950 EMPLOYER MST/GT	522.00	459.00	300.22	346.67	334.36
218. 1000-4900-1000-52610-950 UNEMPLOYMENT/GT	62.00	62.00	0.00	0.00	0.00
219. 1000-4900-1000-52615-950 FMLA/GT TEACHER	117.00	0.00	0.00	0.00	0.00
220. 1000-4900-1000-52710-950 WC/GIFTED TALENTED	54.00	54.00	54.00	54.00	0.00
221. 1000-4900-1000-53300-950 PROFESSIONAL DEV/GIFTED TALEN	200.00	200.00	0.00	0.00	200.00
222. 1000-4900-1000-56100-950 SUPPLIES GIFTED/TALENTED	250.00	250.00	55.00	237.81	318.54
TOTAL 1000 INSTRUCTION	\$13,048.00	\$11,445.00	\$7,222.31	\$9,737.70	\$9,687.44
2690 CAPITAL RENEWAL					
223. 4000-0000-2690-54300-010 PURCHASED REPAIR/MAINT SERVIC	0.00	0.00	0.00	42,900.00	0.00
TOTAL 2690 CAPITAL RENEWAL	\$0.00	\$0.00	\$0.00	\$42,900.00	\$0.00
GRAND TOTAL	\$0.00	\$0.00	\$1,334,589.90	\$2,015,063.01	\$ (26,450.66)