

Fayette School Department Financial Performance History

EXPENDITURES	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>
Regular Instruction	1,358,101	1,394,713	1,576,325	1,370,496	1,351,628	1,595,734	1,771,462
Special Education	168,711	282,877	306,197	323,034	404,487	430,360	525,500
Career & Tech Ed							
Other Instruction							
Student & Staff Support	97,081	112,712	143,444	145,268	154,170	139,355	135,470
System Administration	89,223	90,787	84,031	98,437	128,304	127,859	135,511
School Administration	144,170	145,231	148,861	87,731	106,944	106,646	114,218
Trans & Buses	142,605	129,799	132,950	155,489	161,689	165,752	160,796
Facilities Maintenance	132,836	134,703	168,115	195,299	223,659	189,742	188,035
Debt Service & Other	24,784	23,971	23,971	23,636	23,511	23,511	23,407
Food Service	19,717	92,111	50,000	62,405	65,344	34,231	34,231
Capital			50,000	0	0	0	0
Totals	2,177,228	2,406,904	2,683,894	2,461,795	2,619,736	2,813,190	3,088,630
<b>REVENUES</b>							
State Share EPS	214,988	152,048	410,611	380,828	538,769	408,902	389,257
Local Share EPS	1,341,656	1,353,138	1,271,847	1,306,178	1,308,443	1,364,977	1,499,406
Additional Local Funds	625,584	731,718	812,936	774,789	772,524	839,311	1,199,967
Transfer-undesignated fund		150,000	138,500			200,000	0
Transfer- Muncip Educat Fund		20,000	50,000				
Food Service Reimbursement							
Totals	2,182,228	2,406,904	2,683,894	2,461,795	2,619,736	2,813,190	3,088,630
Local Property Tax to Raise	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
	1,967,240	2,084,856	2,084,783	2,080,967	2,080,967	2,204,288	2,699,373