

Fayette School Department
Financial Performance History

EXPENDITURES	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
Regular Instruction	988,361	1,065,090	1,072,621	1,040,393	1,114,962	1,198,444	1,288,011
Special Education	156,938	195,826	120,578	171,636	203,803	257,405	284,803
Career & Tech Ed	0		0	0	0	0	0
Other Instruction	0		0	0	0	0	0
Student & Staff Support	38,111	63,931	80,597	86,867	96,905	97,126	85,740
System Administration	52,679	64,391	74,624	98,589	79,195	79,331	85,908
School Administration	70,815	72,519	71,755	89,990	119,559	123,411	139,703
Trans & Buses	131,599	132,295	123,737	118,674	114,942	125,148	125,923
Facilities Maintenance	120,942	122,152	122,059	124,469	120,550	123,899	127,571
Debt Service & Other	22,594	12,500	12,500	12,500	25,156	24,978	24,852
Food Service	16,100	17,100	17,420	17,900	18,625	19,175	19,717
Totals	1,598,139	1,745,804	1,695,891	1,761,018	1,893,697	2,048,917	2,182,228

REVENUES	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
State Share EPS	36,902	47,247	69,154	32,694	34,671	55,401	100,990
Local Share EPS	1,274,101	1,300,687	1,337,786	1,237,838	1,170,467	1,259,061	1,345,500
Additional Local Funds	126,260	317,870	238,951	410,486	560,403	734,455	705,738
Transfer-undesignated fund	160,876	80,000	50,000	80,000	128,156	0	30,000
Federal Jobs Fund							
Totals	1,598,139	1,745,804	1,695,891	1,761,018	1,893,697	2,048,917	2,182,228
Local Property Tax to Raise	1,400,361	1,618,557	1,576,737	1,648,324	1,730,870	1,993,516	2,051,238