

Fayette School Dept 26/27 BUDGET

Account Number / Description	Blank 7/1/2026 - 6/30/2027	26/27 Request 7/1/2026 - 6/30/2027	1 Year Prior Adopted 7/1/2025 - 6/30/2026	1 Year Prior Actual 7/1/2025 - 6/30/2026	2 Years Prior Actual 7/1/2024 - 6/30/2025	3 Years Prior Actual 7/1/2023 - 6/30/2024
0000 Undesignated						
1. 1000-0000-0000-41211-100 LOCAL FOUNDATION ALLOCATION	(1,499,406.00)	(1,364,977.00)	0.00	0.00	(1,308,443.00)	(1,306,178.00)
2. 1000-0000-0000-41213-100 ADDITIONAL LOCAL FUNDS	(1,199,967.00)	(839,311.00)	0.00	0.00	(772,524.00)	(774,789.00)
3. 1000-0000-0000-43111-100 REVENUE:STATE FND.ALLOCATION	(389,257.00)	(408,902.00)	(306,676.26)	(306,676.26)	(538,769.31)	(380,828.26)
4. 1000-0000-0000-45600-100 FUND TRANSFER-GENERAL FUND	0.00	(200,000.00)	0.00	0.00	0.00	0.00
TOTAL 0000 Undesignated	\$(3,088,630.00)	\$(2,813,190.00)	\$(306,676.26)	\$(2,619,736.31)	\$(2,619,736.31)	\$(2,461,795.26)
2120 GUIDANCE SERVICES						
5. 1000-0000-2120-51010-010 SALARIES/GUIDANCE	0.00	0.00	0.00	2,840.60	3,442.06	0.00
6. 1000-0000-2120-52210-010 MEDICARE/GUIDANCE	0.00	0.00	0.00	41.20	49.89	0.00
7. 1000-0000-2120-52310-010 EMPLOYR MSR CONTR/GUIDANCE	0.00	0.00	0.00	123.84	153.84	0.00
8. 1000-0000-2120-52615-010 FML/GUIDANCE	0.00	0.00	0.00	14.20	11.15	0.00
9. 1000-0000-2120-53000-010 PURCHASED SVCS/GUIDANCE	4,500.00	4,500.00	4,500.00	0.00	0.00	0.00
TOTAL 2120 GUIDANCE SERVICES	\$4,500.00	\$4,500.00	\$3,019.84	\$3,656.94	\$3,656.94	\$0.00
2130 HEALTH SERVICES						
10. 1000-0000-2130-51010-010 SALARIES/NURSE/HEALTH	0.00	0.00	0.00	0.00	5,833.10	11,173.75
11. 1000-0000-2130-52210-010 MEDICARE/NURSE/HEALTH	0.00	0.00	0.00	0.00	84.58	162.00
12. 1000-0000-2130-52310-010 EMPLOYR MSR /NURSE/HEALTH	0.00	0.00	0.00	0.00	260.73	499.46
13. 1000-0000-2130-52610-010 UNEMPLOYMENT/NURSE/HEALTH	0.00	0.00	0.00	0.00	58.00	58.00
14. 1000-0000-2130-52615-010 FML/NURSE/HEALTH	0.00	0.00	0.00	0.00	4.10	0.00
15. 1000-0000-2130-52710-010 WORKERS COMP/NURSE/HEALTH	0.00	0.00	0.00	0.00	32.00	32.00
16. 1000-0000-2130-53000-010 PURCHASED SERVICES/NURSE/HEALTH	850.00	850.00	210.00	210.00	133.18	1,187.00
17. 1000-0000-2130-53490-010 CONTRACTED SERVICES/NURSE/HEALTH	6,935.00	10,000.00	9,100.00	9,100.00	0.00	0.00
18. 1000-0000-2130-54310-010 REPAIR & MAINT/EQUIP/NURSE/HEALTH	100.00	100.00	85.00	85.00	0.00	75.00
19. 1000-0000-2130-56000-010 SUPPLIES/NURSE/HEALTH	1,200.00	1,200.00	94.02	94.02	1,131.67	1,164.40
20. 1000-0000-2130-57300-010 EQUIPMENT/NURSE/HEALTH	0.00	0.00	0.00	0.00	895.00	339.00
TOTAL 2130 HEALTH SERVICES	\$9,085.00	\$12,150.00	\$9,489.02	\$8,432.36	\$14,690.61	\$14,690.61
2213 IMPROVEMENT OF INSTRUCTION						
21. 1000-0000-2213-51010-010 SALARIES/IMPROV OF INSTRUC	1,600.00	1,100.00	0.00	600.00	1,100.00	1,100.00

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22. 1000-0000-2213-52210-010 MEDICARE/MPROV OF INSTR	23.00	16.00	0.00	8.70	15.95	
23. 1000-0000-2213-52310-010 EMPLOYR MSR CONTR/IMP OF INSTRUC	70.00	48.00	0.00	26.82	49.17	
24. 1000-0000-2213-52615-010 FMLA/MPROV OF INSTRUC	8.00	5.00	0.00	0.00	0.00	
TOTAL 2213 IMPROVEMENT OF INSTRUCTION	\$1,701.00	\$1,169.00	\$0.00	\$635.52	\$1,165.12	
2220 LIBRARY SERVICES						
25. 1000-0000-2220-51020-010 SALARIES/ED TECH/LIBRARY	7,462.00	6,682.00	3,549.70	4,999.60	6,336.85	
26. 1000-0000-2220-52220-010 MEDICARE/ED TECH/LIBRARY	108.00	97.00	51.50	72.49	91.91	
27. 1000-0000-2220-52320-010 EMPLOYR MSR CONTR/ED TECH/LIBRARY 2.65	325.00	299.00	154.75	223.49	283.25	
28. 1000-0000-2220-52620-010 UNEMPLOYMENT/ED TECH/LIBRARY	50.00	50.00	50.00	50.00	50.00	
29. 1000-0000-2220-52625-010 FLMA/LIBRARY	37.00	67.00	17.75	13.15	0.00	
30. 1000-0000-2220-52720-010 WORKERS COMP/ED TECH/LIBRARY	48.00	48.00	48.00	48.00	48.00	
31. 1000-0000-2220-56000-010 SUPPLIES/LIBRARY	650.00	650.00	0.00	643.17	49.16	
32. 1000-0000-2220-58000-010 DUES & FEES/LIBRARY	275.00	275.00	25.00	0.00	525.00	
TOTAL 2220 LIBRARY SERVICES	\$8,955.00	\$8,168.00	\$3,896.70	\$6,049.90	\$7,384.17	
2230 TECHNOLOGY						
33. 1000-0000-2230-51010-010 SALARY/TECHNOLOGY	70,304.00	67,600.00	54,600.00	65,000.00	55,167.06	
34. 1000-0000-2230-52110-010 H&D/TECHNOLOGY	14,283.00	13,387.00	11,900.75	11,391.84	10,699.02	
35. 1000-0000-2230-52210-010 MEDICARE/TECHNOLOGY	1,019.00	980.00	791.70	942.50	800.02	
36. 1000-0000-2230-52310-010 EMPLOYR MSR/TECHNOLOGY	3,065.00	2,947.00	2,389.14	2,905.50	2,425.76	
37. 1000-0000-2230-52615-010 FMLA/TECHNOLOGY	352.00	338.00	273.00	162.50	0.00	
38. 1000-0000-2230-53000-010 PURCHASED SVCS/TECHNOLOGY	0.00	0.00	0.00	950.00	0.00	
39. 1000-0000-2230-53300-010 PROF DEVELOPMENT/TECHNOLOGY	1,000.00	1,000.00	0.00	0.00	0.00	
40. 1000-0000-2230-56000-010 SUPPLIES/TECHNOLOGY	1,706.00	1,706.00	442.99	3,284.28	445.78	
41. 1000-0000-2230-56500-010 COMP SOFTWARE (PWRSCH/ADSY)TECHNOLOG	16,500.00	19,410.00	1,000.00	20,239.70	31,292.60	
42. 1000-0000-2230-57340-010 COMPUTER EQUIP/TECHNOLOGY	1,000.00	4,000.00	0.00	7,761.37	10,088.52	
TOTAL 2230 TECHNOLOGY	\$109,229.00	\$111,368.00	\$71,397.58	\$112,637.69	\$110,918.76	
2240 ASSESSMENT						

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43. 1000-0000-2240-53200-010 PROFESS.SVCS/ASSESSMENT	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00
TOTAL 2240 ASSESSMENT	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00
2310 SCHOOL BOARD						
44. 1000-0000-2310-53300-010 PROFESSIONAL DEV/SCHOOL BOARD	1,500.00	1,500.00	1,500.00	0.00	275.00	500.00
45. 1000-0000-2310-53450-010 PROF SVCS/LEGAL/SCHOOL BOARD	5,000.00	5,000.00	5,000.00	4,483.05	4,528.66	6,517.28
46. 1000-0000-2310-53460-010 PROF SVCS/AUDIT/SCHOOL BOARD	12,000.00	12,000.00	12,000.00	0.00	17,350.00	14,100.00
47. 1000-0000-2310-55200-010 INSURANCE/SCHOOL BOARD	6,956.00	6,956.00	6,956.00	6,116.00	6,774.00	4,184.00
48. 1000-0000-2310-55400-010 ADVERTISING/SCHOOL BOARD	1,000.00	1,000.00	1,000.00	652.80	400.00	0.00
49. 1000-0000-2310-58100-010 DUES & FEES/SCHOOL BOARD	850.00	850.00	850.00	0.00	834.35	814.00
TOTAL 2310 SCHOOL BOARD	\$27,306.00	\$27,306.00	\$27,306.00	\$11,251.85	\$30,162.01	\$26,115.28
2320 OFFICE OF Supt						
50. 1000-0000-2320-51040-010 SALARIES/SUPERINTENDENT	20,550.00	19,760.00	19,760.00	15,960.00	25,000.04	35,357.30
51. 1000-0000-2320-51180-010 SALARIES/BK/SECRETARY	45,069.00	43,620.00	43,620.00	34,561.50	42,441.47	41,197.70
52. 1000-0000-2320-52180-010 H & D BK/SECRETARY	35,023.00	29,779.00	29,779.00	27,032.08	27,121.72	2,536.11
53. 1000-0000-2320-52240-010 MEDICARE/SUPERINTENDENT	298.00	286.00	286.00	231.42	362.70	512.72
54. 1000-0000-2320-52280-010 SS & MED/ BK/SECRETARY	3,448.00	3,336.00	3,336.00	2,644.04	3,246.57	3,419.03
55. 1000-0000-2320-52340-010 EMPLOY MSR CONTRL/SUPT	896.00	862.00	862.00	698.43	849.42	0.00
56. 1000-0000-2320-52640-010 UNEMPL OYMENT/SUPERINTENDENT	266.00	266.00	266.00	266.00	0.00	217.75
57. 1000-0000-2320-52645-010 FMLA/SUPERINTENDENT	103.00	99.00	99.00	79.80	62.40	0.00
58. 1000-0000-2320-52680-010 UNEMPL OYMENT/BK/SECRETARY	401.00	401.00	401.00	401.00	0.00	0.00
59. 1000-0000-2320-52685-010 FMLA BK/PR/SEC	225.00	218.00	218.00	172.73	108.14	0.00
60. 1000-0000-2320-52740-010 WC/SUPERINTENDENT	144.00	144.00	144.00	144.00	144.00	144.00
61. 1000-0000-2320-52780-010 WC/BK/SECRETARY	232.00	232.00	232.00	232.00	232.00	232.00
62. 1000-0000-2320-52980-010 CASH IN LIEU/BOOKKEEPER	0.00	0.00	0.00	0.00	0.00	3,500.00
63. 1000-0000-2320-53300-010 PROFESSIONAL DEV/SUPERINTENDENT	300.00	300.00	300.00	0.00	441.00	0.00
64. 1000-0000-2320-55800-010 TRAVEL/SUPERINTENDENT	150.00	150.00	150.00	38.52	0.00	0.00
65. 1000-0000-2320-58100-010 DUE & FEES/SUPERINTENDENT	1,100.00	1,100.00	1,100.00	1,000.00	1,100.00	1,175.00
TOTAL 2320 OFFICE OF Supt	\$108,205.00	\$100,553.00	\$83,461.52	\$101,109.46	\$88,291.61	

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	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2024 - 6/30/2025	7/1/2023 - 6/30/2024					
2410 OFFICE OF PRINCIPAL												
66. 1000-0000-2410-51040-010 SALARIES/PRINCIPAL		61,652.00	59,280.00	47,880.00	57,000.06	43,048.14						
67. 1000-0000-2410-51180-010 SALARIES/SECRETARY		27,580.00	27,380.00	20,083.06	26,282.52	25,313.60						
68. 1000-0000-2410-51230-010 SALARIES/SECRETARY/SUB		1,800.00	1,800.00	1,086.45	3,980.22	2,383.15						
69. 1000-0000-2410-52180-010 H&D/SECRETARY		8,569.00	0.00	130.90	765.15	6,200.18						
70. 1000-0000-2410-52230-010 SS&MEDICARE/SECRETARY SUB		138.00	138.00	83.12	304.49	182.32						
71. 1000-0000-2410-52240-010 MEDICARE/PRINCIPAL		894.00	860.00	694.26	851.66	616.20						
72. 1000-0000-2410-52280-010 SS & MEDICARE/SECRETARY		2,110.00	2,312.00	1,670.34	2,256.56	1,937.52						
73. 1000-0000-2410-52340-010 EMPPLR MSR CONTRL/PRINCIPAL		2,688.00	2,585.00	2,094.96	2,547.74	1,868.92						
74. 1000-0000-2410-52630-010 UNEMPLOYMENT/SECRETARY SUB		12.00	12.00	12.00	0.00	0.00						
75. 1000-0000-2410-52635-010 FMLA/SECRESUB		9.00	9.00	5.43	13.55	0.00						
76. 1000-0000-2410-52640-010 UNEMPLOYMENT/PRINCIPAL		484.00	484.00	484.00	0.00	0.00						
77. 1000-0000-2410-52645-010 FMLA/PRINCIPAL		308.00	296.00	239.40	142.61	0.00						
78. 1000-0000-2410-52680-010 UNEMPLOYMENT/SECRETARY		208.00	208.00	208.00	0.00	0.00						
79. 1000-0000-2410-52685-010 FMLA/SECRES/PRINCIPAL		138.00	154.00	109.17	76.11	0.00						
80. 1000-0000-2410-52730-010 WORKERS COMP/ SECRETARY SUB		9.00	9.00	9.00	9.00	9.00						
81. 1000-0000-2410-52740-010 WORKERS COMP/PRINCIPAL		460.00	460.00	460.00	460.00	460.00						
82. 1000-0000-2410-52780-010 WORKERS COMP/SECRETARY		145.00	145.00	145.00	145.00	145.00						
83. 1000-0000-2410-52940-010 CASH IN LIEU/PRINCIPAL		1,750.00	1,750.00	0.00	1,750.00	0.00						
84. 1000-0000-2410-52980-010 CASH IN LIEU/SECRETARY		0.00	3,500.00	1,750.00	3,208.37	0.00						
85. 1000-0000-2410-53300-010 PROF DEVELOPMENT/PRINCIPAL		750.00	750.00	0.00	225.00	750.00						
86. 1000-0000-2410-55310-010 POSTAGE/PRINCIPAL		1,000.00	1,000.00	33.63	961.33	893.50						
87. 1000-0000-2410-55800-010 TRAVEL/PRINCIPAL		300.00	300.00	100.05	0.00	0.00						
88. 1000-0000-2410-56000-010 SUPPLIES/PRINCIPAL		2,500.00	2,500.00	893.81	1,935.00	1,903.19						
89. 1000-0000-2410-58100-010 DUES & FEES/PRINCIPAL		714.00	714.00	340.00	340.00	440.00						
TOTAL 2410 OFFICE OF PRINCIPAL		\$114,218.00	\$106,646.00	\$78,512.58	\$103,254.37	\$86,150.72						
2600 OPERATION/MAINTENANCE												
90. 1000-0000-2600-51180-010 SALARIES/CUSTODIAN		55,827.00	55,827.00	40,826.83	56,624.58	61,547.13						
91. 1000-0000-2600-52180-010 H&D INSURANCE/CUSTODIAN		14,283.00	13,387.00	11,949.39	11,975.52	11,247.18						

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92. 1000-0000-2600-52280-010 SS & MEDICARE/CUSTODIAN	4,270.00	4,270.00	4,270.00	3,123.25	4,331.53	4,708.39
93. 1000-0000-2600-52680-010 UNEMPLOYMENT/CUSTODIAN	579.00	579.00	579.00	191.00	0.00	0.00
94. 1000-0000-2600-52685-010 FMLA/CUSTODIAN	279.00	279.00	279.00	214.16	125.76	0.00
95. 1000-0000-2600-52780-010 WORKERS COMP/CUSTODIAN	2,909.00	2,909.00	2,909.00	2,909.00	2,909.00	1,758.00
96. 1000-0000-2600-53300-010 PROF DEVELOPMENT/CUSTODIAN	400.00	400.00	400.00	0.00	0.00	0.00
97. 1000-0000-2600-53490-010 PROF SERVICES/OPER/MAINT	5,016.00	5,016.00	5,016.00	5,965.25	4,347.68	3,505.20
98. 1000-0000-2600-54200-010 CONTRACTED SERVICES/OPER/MAINT	8,200.00	8,200.00	8,200.00	2,851.50	8,009.02	9,882.46
99. 1000-0000-2600-54310-010 REPAIR & MAINTENANCE/OPER/MAINT	16,000.00	16,000.00	16,000.00	10,158.09	38,381.73	29,105.63
100. 1000-0000-2600-55200-010 PROPERTY INSURANCE/OPER/MAINT	15,372.00	15,372.00	13,975.00	13,729.00	12,705.00	11,415.00
101. 1000-0000-2600-55320-010 TELEPHONE/OPER/MAINT	1,000.00	1,000.00	1,000.00	558.19	823.21	2,158.59
102. 1000-0000-2600-55800-010 TRAVEL-OPER/MAINT	600.00	600.00	600.00	111.87	267.44	250.68
103. 1000-0000-2600-56000-010 SUPPLIES/OPER/MAINT	8,000.00	8,000.00	10,000.00	3,275.03	16,480.89	11,576.26
104. 1000-0000-2600-56220-010 ELECTRICITY/OPER/MAINT	24,000.00	24,000.00	21,000.00	18,396.27	20,824.83	20,403.97
105. 1000-0000-2600-56230-010 BOTTLES GAS/OPER/MAINT	1,000.00	1,000.00	1,000.00	859.07	955.49	958.90
106. 1000-0000-2600-56240-010 HEATING/OPER/MAINT	25,000.00	25,000.00	30,000.00	14,591.93	20,480.62	21,803.10
107. 1000-0000-2600-57300-010 EQUIPMENT/OPER/MAINT	5,000.00	5,000.00	5,000.00	0.00	4,534.59	1,111.26
108. 1000-0000-2600-58100-010 DUES & FEES/OPER/MAINT	300.00	300.00	300.00	225.00	215.00	363.00
TOTAL 2600 OPERATION/MAINTENANCE	\$188,035.00	\$189,742.00	\$189,742.00	\$129,934.83	\$203,991.89	\$191,794.75
2700 TRANSPORTATION						
109. 1000-0000-2700-51180-010 SALARY/BUS DRIVER	66,364.00	61,526.00	47,862.16	46,790.89	62,847.70	10,699.02
110. 1000-0000-2700-52180-010 H & D INSURANCE/BUS DRIVER	13,563.00	13,058.00	9,353.53	1,057.52	5,083.31	0.00
111. 1000-0000-2700-52280-010 SS & MEDICARE/BUS DRIVER	5,077.00	4,982.00	3,845.04	3,992.74	5,083.31	0.00
112. 1000-0000-2700-52680-010 UNEMPLOYMENT/BUS DRIVER	593.00	593.00	0.00	593.00	0.00	0.00
113. 1000-0000-2700-52685-010 FMLA/BUS DRIVER	332.00	615.00	248.56	0.00	0.00	0.00
114. 1000-0000-2700-52780-010 WORKERS COMP/BUS DRIVER	4,832.00	4,832.00	1,000.00	2,209.00	3,600.00	0.00
115. 1000-0000-2700-52980-010 CASH IN LIEU/SEC/BUS DRIVER	3,600.00	3,600.00	2,400.00	2,145.00	10,844.21	0.00
116. 1000-0000-2700-53300-010 PROF DEV/TRANSPORTATION	1,000.00	4,750.00	0.00	18,863.31	2,505.00	0.00
117. 1000-0000-2700-54300-010 EQUIPMENT REPAIR/TRANSPORTATION	10,000.00	10,000.00	10,997.27	3,885.00	0.00	0.00
118. 1000-0000-2700-55200-010 VEHICLE/GAR KEEPERS INSURANCE	4,275.00	3,886.00	3,885.00	0.00	0.00	0.00

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119. 1000-0000-2700-55800-010 TRAVEL/TRANSPORTATION	200.00	200.00	200.00	0.00	302.40	0.00
120. 1000-0000-2700-56000-010 SUPPLIES/TRANSPORTATION	500.00	500.00	1,000.00	173.34	336.02	12.99
121. 1000-0000-2700-56290-010 FUEL/TRANSPORTATION	16,000.00	16,000.00	21,500.00	9,743.30	14,853.61	12,296.97
122. 1000-0000-2700-57300-010 EQUIPMENT/TRANSPORTATION	750.00	750.00	1,500.00	0.00	0.00	3,554.72
123. 1000-0000-2700-57350-010 TECHNOLOGY RELATED SOFTWARE/TRANS	0.00	0.00	0.00	0.00	3,600.00	0.00
124. 1000-0000-2700-58100-010 DUES & FEES/TRANSPORTATION	250.00	250.00	250.00	225.00	175.00	379.37
125. 1000-0000-2700-58310-010 PRINCIPAL-BUS PURCHASE	31,728.00	31,728.00	30,085.00	30,085.00	28,527.40	56,630.57
126. 1000-0000-2700-58320-010 INTEREST-BUS PURCHASE	1,732.00	1,732.00	3,375.00	3,374.97	4,932.57	0.00
TOTAL 2700 TRANSPORTATION	\$160,796.00	\$160,796.00	\$165,752.00	\$123,193.17	\$137,311.46	\$170,604.86
3100 FOOD SERVICE						
127. 1000-0000-3100-51180-010 SALARY/FOOD SERVICE	34,231.00	34,231.00	34,231.00	44,687.00	49,750.12	47,892.95
128. 1000-0000-3100-52180-010 H&D/FOOD SERVICE	0.00	0.00	0.00	11,900.75	11,391.84	10,699.02
129. 1000-0000-3100-52280-010 SS& MED/FOOD SERVICE	0.00	0.00	0.00	3,418.57	3,805.99	3,663.83
130. 1000-0000-3100-52685-010 FMLA/ FOOD SERVICE	0.00	0.00	0.00	223.44	124.65	0.00
131. 1000-0000-3100-54310-010 REPAIR & MAINT/EQUIP/NTTRITION	0.00	0.00	0.00	1,856.00	2,184.67	345.31
132. 1000-0000-3100-55810-010 TRAVEL - FOOD SERVICE	0.00	0.00	0.00	0.00	0.00	209.68
133. 1000-0000-3100-56000-010 SUPPLIES/FOOD SERVICE	0.00	0.00	0.00	36,000.93	41,408.79	41,464.81
134. 1000-0000-3100-57300-010 EQUIPMENT/FOOD SERVICE	0.00	0.00	0.00	6,447.00	20,017.38	5,584.00
135. 1000-0000-3100-58100-010 DUES & FEES /NUTRITION	0.00	0.00	0.00	100.00	100.00	202.00
TOTAL 3100 FOOD SERVICE	\$34,231.00	\$34,231.00	\$34,231.00	\$104,633.69	\$128,783.44	\$110,061.60
5100 DEBT SERVICE						
136. 1000-0000-5100-58310-010 PRINCIPAL/DEBT SERVICE	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00
137. 1000-0000-5100-58320-010 INTEREST/DEBT SERVICE	907.00	907.00	1,011.00	329.50	840.77	722.00
TOTAL 5100 DEBT SERVICE	\$23,407.00	\$23,407.00	\$23,511.00	\$22,829.50	\$23,340.77	\$23,222.00
1000 INSTRUCTION						
138. 1000-1100-1000-51010-010 SALARIES/PROF/INSTR	345,816.00	345,816.00	300,404.00	213,059.33	304,573.41	276,978.52
139. 1000-1100-1000-51020-010 SALARIES/ED TECH/INSTR	44,915.00	44,915.00	44,915.00	25,322.70	38,332.82	32,962.24
140. 1000-1100-1000-51230-010 SALARIES/SUBS/INSTRU	10,000.00	10,000.00	10,000.00	3,873.60	5,589.28	9,116.75

Fayette School Dept 26/27 BUDGET

Account Number / Description	Blank 7/1/2026 - 6/30/2027	26/27 Requesis 7/1/2026 - 6/30/2027	1 Year Prior Adopted 7/1/2025 - 6/30/2026	1 Year Prior Actual 7/1/2025 - 6/30/2026	2 Years Prior Actual 7/1/2024 - 6/30/2025	3 Years Prior Actual 7/1/2023 - 6/30/2024
141. 1000-1100-1000-52110-010 H & D INS/PROF/INST/UC	112,413.00	105,294.00	84,675.92	92,107.87	70,695.57	
142. 1000-1100-1000-52210-010 MEDICARE/PROF/INST/STR	5,014.00	4,408.00	3,089.32	4,416.51	4,059.54	
143. 1000-1100-1000-52220-010 MEDICARE/ED TECH/INST/STR	703.00	652.00	401.97	607.97	503.30	
144. 1000-1100-1000-52230-010 MEDICARE/SUB/INST/STR	765.00	765.00	101.29	228.16	328.74	
145. 1000-1100-1000-52310-010 EMPLR MSR CONTR/PROF/INST/UC	15,078.00	13,589.00	8,896.91	13,069.25	11,876.05	
146. 1000-1100-1000-52320-010 EMPLR MSR CONTR/ED TECH/INST/UC	1,959.00	2,008.00	1,429.13	1,993.80	1,488.85	
147. 1000-1100-1000-52330-010 EMPLR MSR CONTR/SUBS/INST/STR	0.00	0.00	5.23	0.00	0.00	
148. 1000-1100-1000-52610-010 UNEEMPLOYMENT/PROF/INST/STR	2,315.00	2,315.00	773.25	1,210.75	1,200.75	
149. 1000-1100-1000-52615-010 FMLA/PROF/INST/STR	1,729.00	3,034.00	1,041.26	91.91	0.00	
150. 1000-1100-1000-52620-010 UNEEMPLOYMENT/ED TECH/INST/STR	945.00	945.00	0.00	509.75	0.00	
151. 1000-1100-1000-52625-010 FMLA/ED TECH/INST/STR	225.00	485.00	138.62	0.00	0.00	
152. 1000-1100-1000-52630-010 UNEEMPLOYMENT/SUB/INST/STR	88.00	88.00	0.00	0.00	0.00	
153. 1000-1100-1000-52635-010 FMLA/SUB/INST/STR	50.00	100.00	19.37	15.79	0.00	
154. 1000-1100-1000-52710-010 WORKERS COMP/PROF/INST/STR	1,646.00	1,646.00	1,210.00	393.00	1,646.00	
155. 1000-1100-1000-52720-010 WORKERS COMP/ED TECH/INST/STR	339.00	339.00	339.00	0.00	339.00	
156. 1000-1100-1000-52730-010 WORKERS COMP/SUB/INST/STR	45.00	45.00	45.00	0.00	45.00	
157. 1000-1100-1000-52910-010 CASH-IN-LIEU/PROF INST/STR	0.00	0.00	0.00	0.00	3,000.00	
158. 1000-1100-1000-52920-010 CASH IN LIEU ED TECH	3,600.00	3,600.00	2,400.00	3,600.00	2,700.00	
159. 1000-1100-1000-53300-010 PROF DEVELOP/INST/STR	500.00	500.00	0.00	4,750.00	129.00	
160. 1000-1100-1000-54310-010 REPAIR & MAINT/INST/STR	500.00	500.00	439.00	419.00	399.00	
161. 1000-1100-1000-54311-010 CONT MAINT AGREE/COPIER/INST/STR	2,040.00	2,040.00	1,333.93	1,901.74	1,179.62	
162. 1000-1100-1000-54440-010 EQUIPMENT LEASE/COPIER/INST/STR	3,708.00	3,708.00	0.00	3,358.82	3,727.04	
163. 1000-1100-1000-55610-010 TUITION 6-8	564,128.00	423,892.00	10,902.34	369,334.30	283,055.36	
164. 1000-1100-1000-55810-010 TRAVEL/INST/STR	400.00	400.00	140.00	0.00	0.00	
165. 1000-1100-1000-56100-010 SUPPLIES/INST/STR	10,000.00	10,000.00	1,590.22	13,716.88	9,536.78	
166. 1000-1100-1000-56400-010 TEXTBOOK/WORKBOOK/INST/STR	1,000.00	1,000.00	0.00	0.00	0.00	
167. 1000-1100-1000-56500-010 COMPUTER SOFTWARE	500.00	3,000.00	0.00	0.00	2,237.00	
168. 1000-1100-1000-57300-010 EQUIPMENT/INST/STR	2,000.00	2,000.00	0.00	573.85	1,801.86	
169. 1000-1100-1000-58100-010 DUES & FEES/INST/STR	1,500.00	1,500.00	1,465.75	1,360.75	1,364.50	
170. 1000-1100-1000-59000-010 CONTINGENCY	0.00	34,499.00	0.00	0.00	0.00	

Fayette School Dept 26/27 BUDGET

Account Number / Description	Blank 7/1/2026 - 6/30/2027	26/27 Requests 7/1/2026 - 6/30/2027	1 Year Prior Adopted 6/30/2026	1 Year Prior Actual 6/30/2026	2 Years Prior Actual 6/30/2025	3 Years Prior Actual 6/30/2024
TOTAL 1000 INSTRUCTION		\$1,133,921.00	\$977,591.00	\$362,693.14	\$862,155.61	\$720,350.47
1000 INSTRUCTION						
171. 1000-1200-1000-55610-990 TUITION/SECONDARY 9-12		551,797.00	540,008.00	37,831.80	453,760.89	412,645.13
172. 1000-1200-1000-55630-990 TUITION/PRIVATE		64,436.00	60,264.00	75,276.10	42,242.64	26,600.24
173. 1000-1200-1000-55680-990 INSURED VALUE FACTOR		3,868.00	3,616.00	4,516.55	2,534.55	1,596.02
TOTAL 1000 INSTRUCTION		\$620,101.00	\$603,888.00	\$117,624.45	\$498,538.08	\$440,841.39
1000 INSTRUCTION						
174. 1000-2100-1000-51020-950 SALARIES/ED TECH/SP ED		30,455.00	28,540.00	13,427.61	28,374.92	54,267.42
175. 1000-2100-1000-51230-950 SALARIES/ED TECH SUBS/SP ED		800.00	800.00	0.00	208.00	0.00
176. 1000-2100-1000-52120-950 H & D INSURANCE/ED TECH/SP ED		13,830.00	0.00	0.00	98.12	286.62
177. 1000-2100-1000-52220-950 MEDICARE/ED TECH/SP ED		442.00	864.00	194.70	463.60	891.20
178. 1000-2100-1000-52230-950 SS&MED/TECH SUBS/SPED		62.00	62.00	0.00	9.72	0.00
179. 1000-2100-1000-52320-950 EMPPLR MSR CONTR/ED TECH/SP ED 2.65%		1,328.00	2,502.00	585.43	1,267.47	2,425.80
180. 1000-2100-1000-52620-950 UNEMPLOYMENT/ED TECH/SP ED		106.00	106.00	0.00	0.00	0.00
181. 1000-2100-1000-52625-950 FMLA/SPED ET		153.00	560.00	24.64	0.00	0.00
182. 1000-2100-1000-52630-950 UNEMPLOY/ED TECH SUBS/SPED		3.00	3.00	0.00	0.00	0.00
183. 1000-2100-1000-52635-950 FMLA/SPED ET SUB		4.00	8.00	0.00	0.79	0.00
184. 1000-2100-1000-52720-950 WORKERS COMP/ED TECH/SP ED		214.00	214.00	214.00	0.00	214.00
185. 1000-2100-1000-52920-950 CASH IN LIEU/SPED ET		0.00	3,600.00	0.00	3,600.00	7,200.00
TOTAL 1000 INSTRUCTION		\$47,397.00	\$37,259.00	\$14,446.38	\$34,022.62	\$65,285.04
1000 INSTRUCTION						
186. 1000-2200-1000-51010-950 SALARIES/PROFESSIONAL/RES ROOM		55,993.00	46,935.00	33,615.71	47,425.62	0.00
187. 1000-2200-1000-51230-950 SALARIES/SUBS/RES ROOM		480.00	400.00	0.00	320.81	0.00
188. 1000-2200-1000-52110-950 H & D INS/PROF/RES ROOM		13,563.00	12,739.00	11,370.55	9,543.88	0.00
189. 1000-2200-1000-52210-950 SS & MEDICARE/PROF/RES ROOM		812.00	680.00	487.43	687.58	0.00
190. 1000-2200-1000-52230-950 SS & MEDICARE/SUBS/RES ROOM		37.00	31.00	0.00	20.95	0.00
191. 1000-2200-1000-52310-950 EMPLY MSR CONTR/RES ROOM		2,441.00	2,098.00	1,465.63	2,117.99	0.00
192. 1000-2200-1000-52615-950 FMLA/PROF/RES ROOM		280.00	470.00	158.74	0.00	0.00

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Report # 15615

Account Number / Description	Blank 7/1/2026 - 6/30/2027	26/27 Requests 7/1/2026 - 6/30/2027	1 Year Prior Adopted 7/1/2025 - 6/30/2026	1 Year Prior Actual 7/1/2025 - 6/30/2026	2 Years Prior Actual 7/1/2024 - 6/30/2025	3 Years Prior Actual 7/1/2023 - 6/30/2024
193. 1000-2200-1000-52635-950 FMLA/SUB/RES ROOM	2.00		4.00	0.00	0.62	0.00
194. 1000-2200-1000-54311-950 CONTR MAINT AGREE COPIER/RES RM	600.00		600.00	333.49	475.44	355.62
195. 1000-2200-1000-54440-950 EQUIPMENT LEASE COPIER/RES RM	960.00		960.00	0.00	839.70	1,008.70
196. 1000-2200-1000-55610-950 TUITION-SP ED 6-8	98,082.00		94,477.00	7,720.42	110,807.80	131,439.32
197. 1000-2200-1000-55610-990 TUITION- SP ED 9-12	222,217.00		158,341.00	68,797.51	78,323.28	30,253.78
198. 1000-2200-1000-55800-950 TRAVEL/RES ROOM	0.00		0.00	0.00	921.20	0.00
199. 1000-2200-1000-56100-950 SUPPLIES/RES ROOM	400.00		400.00	460.02	832.94	400.00
200. 1000-2200-1000-56400-950 BOOKS/PERIODICALS/RES ROOM	200.00		200.00	0.00	0.00	0.00
TOTAL 1000 INSTRUCTION	\$396,067.00		\$318,335.00	\$124,409.50	\$252,317.81	\$163,457.42
2330 SPED ADMINISTRATION						
201. 1000-2500-2330-51040-900 SPED DIRECTOR SALARY	20,550.00		19,760.00	15,960.00	19,000.02	42,500.12
202. 1000-2500-2330-51180-900 SALARIES/SECRETARY/SPED ADM	9,194.00		9,126.00	6,691.62	8,596.64	8,437.78
203. 1000-2500-2330-52180-900 H&D/SECRETARY/SPED ADM	2,857.00		0.00	0.00	255.06	2,249.49
204. 1000-2500-2330-52240-900 SPED DIRECTOR MEDICARE	298.00		286.00	256.80	300.98	663.33
205. 1000-2500-2330-52280-900 SS & MED/SECRETARY/SPED ADM	703.00		698.00	511.87	657.44	645.06
206. 1000-2500-2330-52340-900 SPED DIRECTOR EMPLOYR MSR	896.00		862.00	698.43	849.42	1,868.92
207. 1000-2500-2330-52640-900 SPED DIRECTOR UNEMPLOY.	70.00		70.00	0.00	0.00	0.00
208. 1000-2500-2330-52645-900 FMLA/SPED DIRECTOR	103.00		99.00	88.55	47.45	0.00
209. 1000-2500-2330-52680-900 UNEMPLOYMENT/SPED ADM	69.00		69.00	0.00	0.00	0.00
210. 1000-2500-2330-52685-900 FMLA/SEC/SPED ADM	46.00		46.00	33.46	21.82	0.00
211. 1000-2500-2330-52740-900 WORKERS COMP/SPED ADM	51.00		51.00	51.00	0.00	51.00
212. 1000-2500-2330-52780-900 WORKERS COMP/SPED ADMIN	49.00		49.00	49.00	0.00	49.00
213. 1000-2500-2330-52940-900 CASH-IN-LIEU/SPED DIRECTOR	1,750.00		1,750.00	1,750.00	1,750.00	3,250.00
214. 1000-2500-2330-53300-900 PROF DEV/SPED ADM	600.00		600.00	0.00	0.00	859.00
215. 1000-2500-2330-55810-900 SPED ADMINISTRATION TRAVEL	100.00		100.00	47.60	0.00	0.00
216. 1000-2500-2330-58120-900 DUES & FEES/EDMS	1,200.00		1,200.00	0.00	760.00	1,580.00
TOTAL 2330 SPED ADMINISTRATION	\$38,536.00		\$34,766.00	\$26,138.33	\$32,238.83	\$62,153.70
2140 PSYCHOLOGICAL SERVICES						

Fayette School Dept 26/27 BUDGET

Report # 15615

Account Number / Description	Blank 7/1/2026 - 6/30/2027	26/27 Requests 7/1/2026 - 6/30/2027	1 Year Prior Adopted 7/1/2025 - 6/30/2026	1 Year Prior Actual 7/1/2025 - 6/30/2026	2 Years Prior Actual 7/1/2024 - 6/30/2025	3 Years Prior Actual 7/1/2023 - 6/30/2024
217. 1000-2800-2140-53440-950 PSYCHOLOGICAL SERVICES		5,000.00	7,500.00	1,533.74	7,500.00	2,050.00
TOTAL 2140 PSYCHOLOGICAL SERVICES		\$5,000.00	\$7,500.00	\$1,533.74	\$7,500.00	\$2,050.00
2150 SPEECH SERVICES		26,000.00	26,000.00	9,825.00	28,204.29	16,825.98
218. 1000-2800-2150-53440-950 SPEECH SERVICES		26,000.00	26,000.00	9,825.00	28,204.29	16,825.98
TOTAL 2150 SPEECH SERVICES		\$26,000.00	\$26,000.00	\$9,825.00	\$28,204.29	\$16,825.98
2160 OT SERVICES		6,500.00	6,500.00	6,684.23	6,500.00	2,760.02
219. 1000-2800-2160-53440-950 OT SERVICES		6,500.00	6,500.00	6,684.23	6,500.00	2,760.02
TOTAL 2160 OT SERVICES		\$6,500.00	\$6,500.00	\$6,684.23	\$6,500.00	\$2,760.02
2190 OTHER SUPPORT-STUDENT		6,000.00	0.00	4,477.20	0.00	0.00
220. 1000-2800-2190-53000-950 OTHER SUPPORT SERVICES		6,000.00	0.00	4,477.20	0.00	0.00
TOTAL 2190 OTHER SUPPORT-STUDENT		\$6,000.00	\$0.00	\$4,477.20	\$0.00	\$0.00
1000 INSTRUCTION		14,727.00	11,673.00	9,079.87	11,973.00	10,271.04
221. 1000-4900-1000-51010-950 SALARY GIFTED TALENTED		14,727.00	11,673.00	9,079.87	11,973.00	10,271.04
222. 1000-4900-1000-52210-950 MED/SS GIFTED TALENTED		214.00	170.00	131.67	173.68	148.98
223. 1000-4900-1000-52310-950 EMPLOYER MST/GT		642.00	522.00	395.91	534.58	459.16
224. 1000-4900-1000-52610-950 UNEMPLOYMENT/GT		62.00	62.00	0.00	0.00	0.00
225. 1000-4900-1000-52615-950 FMLA/GT TEACHER		74.00	117.00	54.63	29.90	0.00
226. 1000-4900-1000-52710-950 WC/GIFTED TALENTED		54.00	54.00	54.00	0.00	54.00
227. 1000-4900-1000-53300-950 PROFESSIONAL DEV/GIFTED TALENTED		200.00	200.00	0.00	119.00	0.00
228. 1000-4900-1000-56100-950 SUPPLIES GIFTED/TALENTED		1,467.00	1,467.00	35.00	138.39	451.03
TOTAL 1000 INSTRUCTION		\$17,440.00	\$14,265.00	\$9,751.08	\$12,968.55	\$11,384.21
2690 CAPITAL RENEWAL		0.00	185,660.00	185,660.00	242,875.00	59,400.00
229. 4000-0000-2690-54300-010 PURCHASED REPAIR/MAINT SERVICES		0.00	185,660.00	185,660.00	242,875.00	59,400.00
TOTAL 2690 CAPITAL RENEWAL		\$0.00	\$185,660.00	\$185,660.00	\$242,875.00	\$59,400.00
GRAND TOTAL		\$0.00	\$185,660.00	\$1,198,187.07	\$216,950.29	\$186,887.55

Fayette School Dept 26/27 BUDGET

Report # 15615

Account Number / Description	Blank	26/27 Requests	1 Year Prior Adopted	1 Year Prior Actual	2 Years Prior Actual	3 Years Prior Actual
7/1/2026 - 6/30/2027		7/1/2026 - 6/30/2027	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2024 - 6/30/2025	7/1/2023 - 6/30/2024