

**Fayette R-III School District**  
**Fiscal Year 2024-2025**  
**As of April 30, 2025**

Revenues		Budget		ACTUAL REVENUE		ACTUAL REVENUE	
		Amount	%	Amount	%	Amount	%
5100	Local Source	4,685,416	53.15%	155,358.81	3.32%	4,702,779.46	100.37%
5200	County Source	518,000	5.88%	42.82	0.01%	539,306.48	104.11%
5300	State Source	2,798,699	31.75%	263,791.31	9.43%	2,494,167.62	89.12%
5400	Federal Source	802,303	9.10%	70,448.48	8.78%	515,366.29	64.24%
5600	Non Current	0	0.00%	0.00	0.00%	464.10	0.00%
5800	From Other Districts	11,000	0.12%	0.00	0.00%	8,559.62	77.81%
<b>TOTAL REVENUES</b>		<b>\$8,815,418</b>	<b>100.00%</b>	<b>489,641.42</b>	<b>5.55%</b>	<b>8,260,643.57</b>	<b>93.71%</b>
				ACTUAL EXPEND.		ACTUAL EXPEND.	
Instructional Expenditures		Amount	%	Amount	%	Amount	%
1111	Elementary	1,513,792	17.40%	122,193.86	8.07%	1,219,843.35	80.58%
1131	Middle School	556,853	6.40%	41,670.95	7.48%	406,888.92	73.07%
1151	High School	811,489	9.33%	72,930.79	8.99%	713,812.77	87.96%
1191	Summer School	60,465	0.70%	0.00	0.00%	56,097.50	92.78%
1193	NTLC	48,741	0.56%	3,760.77	7.72%	37,607.70	77.16%
1221	SPED	381,506	4.39%	35,181.56	9.22%	347,357.20	91.05%
1251	Title I	152,816	1.76%	11,896.26	7.78%	126,430.62	82.73%
1281	ECSE	57,927	0.67%	4,374.83	7.55%	39,323.40	67.88%
1311	VoTech AG	71,013	0.82%	7,954.52	11.20%	58,334.58	82.15%
1321	VoTech Business	55,101	0.63%	0.00	0.00%	0.00	0.00%
1331	VoTech FACS	68,188	0.78%	5,700.64	8.36%	56,461.23	82.80%
1411	Activities	107,227	1.23%	17,062.80	15.91%	126,522.68	118.00%
1421	Athletics	285,948	3.29%	33,409.94	11.68%	271,534.54	94.96%
1911	Tuition to other Districts	125,000	1.44%	13,650.00	10.92%	70,788.56	56.63%
1921	Tuition to VoTech	28,000	0.32%	0.00	0.00%	20,000.00	71.43%
<b>TOTAL INSTRUCTION</b>		<b>\$4,324,066</b>	<b>49.71%</b>	<b>369,786.92</b>	<b>8.55%</b>	<b>3,551,003.05</b>	<b>82.12%</b>
Support Expenditures		Amount	%	Amount	%	Amount	%
2122	Guidance	134,983	1.55%	11,048.38	8.19%	110,889.71	82.15%
2125	Records Maint	50,150	0.58%	3,366.02	6.71%	32,616.68	65.04%
2132	Health Services	60,800	0.70%	5,694.45	9.37%	52,574.45	86.47%
2142	Psych Testing	23,000	0.26%	1,092.60	4.75%	3,202.80	13.93%
2152	Speech/Audiology	40,800	0.47%	5,625.00	13.79%	41,150.00	100.86%

2162	Occup Therapy	37,000	0.43%	3,075.00	8.31%	19,743.75	53.36%
2172	Physical Therapy	12,000	0.14%	0.00	0.00%	6,664.25	55.54%
2211	Improvement of Instructions	99,803	1.15%	8,292.00	8.31%	82,920.00	83.08%
2213	Prof Development-SAC	4,125	0.05%	175.00	4.24%	1,610.00	39.03%
2214	Prof Development	27,507	0.32%	2,201.44	8.00%	22,619.41	82.23%
2222	Media Services	160,682	1.85%	13,527.88	8.42%	134,222.38	83.53%
2311	BOE Services	78,486	0.90%	7,379.32	9.40%	69,253.54	88.24%
2321	Office of Supt	276,551	3.18%	16,409.23	5.93%	223,289.36	80.74%
2329	Other Executive	139,562	1.60%	11,931.43	8.55%	136,361.34	97.71%
2331	Admin Tech	267,500	3.08%	5,952.11	2.23%	205,447.68	76.80%
2411	Office of Principal	417,713	4.80%	34,684.45	8.30%	340,374.85	81.49%
2523	Records Disburse	33,631	0.39%	2,809.35	8.35%	28,093.50	83.53%
2524	Payroll Services	33,631	0.39%	2,809.35	8.35%	28,093.58	83.53%
2529	Other Fiscal Services	15,000	0.17%	57.09	0.38%	16,121.96	107.48%
2541	Operations/Maint	647,760	7.45%	39,295.66	6.07%	595,621.34	91.95%
2546	Security Services	20,000	0.23%	362.00	1.81%	5,080.00	25.40%
2552	Transportation	367,626	4.23%	31,920.76	8.68%	301,421.17	81.99%
2561	Food Service	379,900	4.37%	33,121.53	8.72%	318,071.37	83.73%
2591	Other Bus Supp Svcs SAC	7,542	0.00%	130.73	0.00%	161.55	0.00%
<b>TOTAL SUPPORT SERVICES</b>		<b>\$3,335,752</b>	<b>38.26%</b>	<b>240,960.78</b>	<b>7.22%</b>	<b>2,775,604.67</b>	<b>83.21%</b>
<b>TOTAL INSTRUCTION &amp; SUPPORT</b>		<b>\$7,659,818</b>	<b>87.97%</b>	<b>610,747.70</b>	<b>7.97%</b>	<b>6,326,607.72</b>	<b>82.59%</b>
<b>Other Expenditures</b>		<b>Amount</b>	<b>%</b>	<b>Amount</b>	<b>%</b>	<b>Amount</b>	<b>%</b>
3511	P.A.T.	55,580	0.64%	5,096.87	9.17%	46,687.70	84.00%
3512	PreK Title	58,457	0.67%	3,199.42	5.47%	31,996.39	54.73%
3611	Homeless	500	0.01%	261.16	52.23%	573.17	114.63%
3711	NonPublic	1,360	0.02%	0.00	0.00%	0.00	0.00%
3812	SAC	70,041	0.81%	10,571.40	15.09%	52,710.50	75.26%
4051	Building Acquisition	361,197	4.15%	0.00	0.00%	359,575.66	99.55%
5111	Debt Principal	300,000	3.45%	647,025.60	215.68%	1,360,836.48	453.61%
5211	Interest on Principal	189,528	2.18%	320.40	0.17%	193,181.04	101.93%
5311	Debt Payment Fees	2,550	0.03%	0.00	0.00%	10,518.00	412.47%
<b>TOTAL OTHER EXPENSE</b>		<b>\$1,039,213</b>	<b>11.95%</b>	<b>666,474.85</b>	<b>64.13%</b>	<b>2,056,078.94</b>	<b>197.85%</b>
<b>TOTAL EXPENDITURES</b>		<b>\$8,699,031</b>	<b>100%</b>	<b>1,277,222.55</b>	<b>14.68%</b>	<b>8,382,686.66</b>	<b>96.36%</b>