## Fayette R-III School District Fiscal Year 2024-2025 As of May 31, 2025

	- University of the Control of the C	Budget		ACTUAL REVENUE		ACTUAL REVENUE	
Revenues		Amount	%	Amount	%	Amount	%
5100	Local Source	4,685,416	53.25%	154,552.84	3.30%	4,862,627.30	103.78%
5200	County Source	518,000	5.89%	0.00	0.00%	539,306.48	104.11%
5300	State Source	2,802,585	31.85%	297,270.91	10.61%	2,791,438.53	99.60%
5400	Federal Source	781,213	8.88%	176,527.50	22.60%	691,893.79	88.57%
5600	Non Current	0	0.00%	0.00	0.00%	464.10	0.00%
5800	From Other Districts	11,000	0.13%	0.00	0.00%	8,559.62	77.81%
TOTAL REVENUES		\$8,798,214	100.00%	628,351.25	7.14%	8,894,289.82	101.09%
				ACTUAL EXPEND.		ACTUAL EXPEND.	
Instructional Expenditures		Amount	%	Amount	%	Amount	%
1111	Elementary	1,537,713	17.33%	124,603.88	8.10%	1,344,447.23	87.43%
1131	Middle School	557,027	6.28%	43,194.56	7.75%	450,083.48	80.80%
1151	High School	810,765	9.14%	73,929.62	9.12%	787,633.75	97.15%
1191	Summer School	60,465	0.68%	0.00	0.00%	56,097.50	92.78%
1193	NTLC	48,741	0.55%	3,760.77	7.72%	41,368.47	84.87%
1221	SPED	407,209	4.59%	36,395.65	8.94%	383,752.85	94.24%
1251	Title I	183,255	2.07%	44,055.90	24.04%	170,486.52	93.03%
1281	ECSE	60,510	0.68%	3,577.82	5.91%	42,901.22	70.90%
1311	VoTech AG	76,782	0.87%	1,072.62	1.40%	60,459.69	78.74%
1321	VoTech Business	55,101	0.62%	0.00	0.00%	0.00	0.00%
1331	VoTech FACS	68,188	0.77%	5,734.75	8.41%	62,195.98	91.21%
1411	Activities	107,227	1.21%	16,700.55	15.57%	142,279.38	132.69%
1421	Athletics	293,748	3.31%	16,538.25	5.63%	293,367.79	99.87%
1911	Tuition to other Districts	125,000	1.41%	2,520.00	2.02%	73,308.56	58.65%
1921	Tuition to VoTech	28,000	0.32%	0.00	0.00%	20,000.00	71.43%
TOTAL INSTRUCTION		\$4,419,731	49.82%	372,084.37	8.42%	3,928,382.42	88.88%
Support Expenditures		Amount	%	Amount	%	Amount	%
2122	Guidance	134,983	1.52%	10,673.88	7.91%	121,563.59	90.06%
2125	Records Maint	50,150	0.57%	3,366.02	6.71%	35,982.70	71.75%
2132	Health Services	60,800	0.69%	4,989.32	8.21%	57,563.77	94.68%
2142	Psych Testing	23,000	0.26%	688.40	2.99%	3,891.20	16.92%
2152	Speech/Audiology	40,800	0.46%	6,750.00	16.54%	47,900.00	117.40%

Occup Thorany	37,000					
2162 Occup Therapy 2172 Physical Therapy		0.42%	3,168.75	8.56%	22,912.50	61.93%
Physical Therapy	12,000	0.14%	2,907.45	24.23%	9,571.70	79.76%
Improvement of Instructions	99,803	1.13%	8,292.00	8.31%	91,212.00	91.39%
Prof Development-SAC	4,125	0.05%	300.00	7.27%	1,780.00	43.15%
Prof Development	27,507	0.31%	966.10	3.51%	23,585.51	85.74%
Media Services	160,682	1.81%	14,128.38	8.79%	148,350.76	92.33%
BOE Services	90,384	1.02%	12,363.17	13.68%	81,616.71	90.30%
Office of Supt	277,745	3.13%	19,407.85	6.99%	242,697.21	87.38%
Other Executive	161,782	1.82%	11,956.70	7.39%	148,318.04	91.68%
Admin Tech	267,500	3.02%	5,140.56	1.92%	210,588.24	78.72%
Office of Principal	417,713	4.71%	35,491.25	8.50%	375,866.10	89.98%
Records Disburse	33,631	0.38%	2,809.35	8.35%	30,902.85	91.89%
Payroll Services	33,631	0.38%	2,809.35	8.35%	30,902.93	91.89%
Other Fiscal Services	15,000	0.17%	196.52	1.31%	16,318.48	108.79%
Operations/Maint	667,774	7.53%	49,378.37	7.39%	596,168.41	89.28%
Security Services	20,000	0.23%	362.00	1.81%	5,442.00	27.21%
Transportation	367,996	4.15%	81,790.08	22.23%	383,211.25	104.13%
Food Service	379,900	4.28%	42,987.65	11.32%	361,059.02	95.04%
2591 Other Bus Supp Svcs SAC		0.00%	1,108.31	0.00%	7,073.87	0.00%
TOTAL SUPPORT SERVICES		38.15%	322,031.46	9.50%	3,054,478.84	90.06%
TOTAL INSTRUCTION & SUPPORT		87.97%	694,115.83	8.89%	6,982,861.26	89.40%
Other Expenditures						07.1070
luics	Amount	%	Amount	%	Amount	%
P.A.T.	<b>Amount</b> 55,580	0.63%	<b>Amount</b> 4,675.45	<b>%</b> 8.41%		%
					Amount	<b>%</b> 92.41%
P.A.T.	55,580	0.63%	4,675.45	8.41%	<b>Amount</b> 51,363.15	% 92.41% 90.32%
P.A.T. PreK Title	55,580 38,968	0.63% 0.44%	4,675.45 3,199.42	8.41% 8.21%	Amount 51,363.15 35,195.81	% 92.41% 90.32% 160.40%
P.A.T. PreK Title Homeless	55,580 38,968 500	0.63% 0.44% 0.01%	4,675.45 3,199.42 228.83	8.41% 8.21% 45.77%	Amount 51,363.15 35,195.81 802.00	% 92.41% 90.32% 160.40% 0.00%
P.A.T. PreK Title Homeless NonPublic	55,580 38,968 500 2,685	0.63% 0.44% 0.01% 0.03%	4,675.45 3,199.42 228.83 0.00	8.41% 8.21% 45.77% 0.00%	Amount 51,363.15 35,195.81 802.00 0.00	% 92.41% 90.32% 160.40% 0.00% 83.47%
P.A.T. PreK Title Homeless NonPublic SAC	55,580 38,968 500 2,685 64,299	0.63% 0.44% 0.01% 0.03% 0.72%	4,675.45 3,199.42 228.83 0.00 6,635.64	8.41% 8.21% 45.77% 0.00% 10.32%	Amount 51,363.15 35,195.81 802.00 0.00 53,672.13	% 92.41% 90.32% 160.40% 0.00% 83.47% 92.33%
P.A.T. PreK Title Homeless NonPublic SAC Building Acquisition	55,580 38,968 500 2,685 64,299 405,447	0.63% 0.44% 0.01% 0.03% 0.72% 4.57%	4,675.45 3,199.42 228.83 0.00 6,635.64 27,752.00	8.41% 8.21% 45.77% 0.00% 10.32% 6.84%	Amount 51,363.15 35,195.81 802.00 0.00 53,672.13 374,339.92	% 92.41% 90.32% 160.40% 0.00% 83.47% 92.33% 454.10%
P.A.T. PreK Title Homeless NonPublic SAC Building Acquisition Debt Principal	55,580 38,968 500 2,685 64,299 405,447 300,000	0.63% 0.44% 0.01% 0.03% 0.72% 4.57% 3.38%	4,675.45 3,199.42 228.83 0.00 6,635.64 27,752.00 1,476.32	8.41% 8.21% 45.77% 0.00% 10.32% 6.84% 0.49%	Amount 51,363.15 35,195.81 802.00 0.00 53,672.13 374,339.92 1,362,312.80	% 92.41% 90.32% 160.40% 0.00% 83.47% 92.33% 454.10% 102.09%
P.A.T. PreK Title Homeless NonPublic SAC Building Acquisition Debt Principal Interest on Principal	55,580 38,968 500 2,685 64,299 405,447 300,000 189,528	0.63% 0.44% 0.01% 0.03% 0.72% 4.57% 3.38% 2.14%	4,675.45 3,199.42 228.83 0.00 6,635.64 27,752.00 1,476.32 317.16	8.41% 8.21% 45.77% 0.00% 10.32% 6.84% 0.49% 0.17%	Amount 51,363.15 35,195.81 802.00 0.00 53,672.13 374,339.92 1,362,312.80 193,498.50	
	Prof Development-SAC Prof Development Media Services BOE Services Office of Supt Other Executive Admin Tech Office of Principal Records Disburse Payroll Services Other Fiscal Services Operations/Maint Security Services Transportation Food Service Other Bus Supp Svcs SAC ORT SERVICES RUCTION & SUPPORT	Prof Development         4,125           Prof Development         27,507           Media Services         160,682           BOE Services         90,384           Office of Supt         277,745           Other Executive         161,782           Admin Tech         267,500           Office of Principal         417,713           Records Disburse         33,631           Payroll Services         15,000           Operations/Maint         667,774           Security Services         20,000           Transportation         367,996           Food Service         379,900           Other Bus Supp Svcs SAC         7,542           ORT SERVICES         \$3,391,448           RUCTION & SUPPORT         \$7,811,179	Prof Development         4,125         0.05%           Prof Development         27,507         0.31%           Media Services         160,682         1.81%           BOE Services         90,384         1.02%           Office of Supt         277,745         3.13%           Other Executive         161,782         1.82%           Admin Tech         267,500         3.02%           Office of Principal         417,713         4.71%           Records Disburse         33,631         0.38%           Payroll Services         33,631         0.38%           Other Fiscal Services         15,000         0.17%           Operations/Maint         667,774         7.53%           Security Services         20,000         0.23%           Transportation         367,996         4.15%           Food Service         379,900         4.28%           Other Bus Supp Svcs SAC         7,542         0.00%           ORT SERVICES         \$3,391,448         38.15%	Prof Development-SAC         4,125         0.05%         300.00           Prof Development         27,507         0.31%         966.10           Media Services         160,682         1.81%         14,128.38           BOE Services         90,384         1.02%         12,363.17           Office of Supt         277,745         3.13%         19,407.85           Other Executive         161,782         1.82%         11,956.70           Admin Tech         267,500         3.02%         5,140.56           Office of Principal         417,713         4.71%         35,491.25           Records Disburse         33,631         0.38%         2,809.35           Payroll Services         33,631         0.38%         2,809.35           Other Fiscal Services         15,000         0.17%         196.52           Operations/Maint         667,774         7.53%         49,378.37           Security Services         20,000         0.23%         362.00           Transportation         367,996         4.15%         81,790.08           Food Service         379,900         4.28%         42,987.65           Other Bus Supp Svcs SAC         7,542         0.00%         1,108.31           OR	Prof Development-SAC         4,125         0.05%         300.00         7.27%           Prof Development         27,507         0.31%         966.10         3.51%           Media Services         160,682         1.81%         14,128.38         8.79%           BOE Services         90,384         1.02%         12,363.17         13.68%           Office of Supt         277,745         3.13%         19,407.85         6.99%           Other Executive         161,782         1.82%         11,956.70         7.39%           Admin Tech         267,500         3.02%         5,140.56         1.92%           Office of Principal         417,713         4.71%         35,491.25         8.50%           Records Disburse         33,631         0.38%         2,809.35         8.35%           Payroll Services         33,631         0.38%         2,809.35         8.35%           Other Fiscal Services         15,000         0.17%         196.52         1.31%           Operations/Maint         667,774         7.53%         49,378.37         7.39%           Security Services         20,000         0.23%         362.00         1.81%           Transportation         367,996         4.15%         81,7	Prof Development-SAC         4,125         0.05%         300.00         7.27%         1,780.00           Prof Development         27,507         0.31%         966.10         3.51%         23,585.51           Media Services         160,682         1.81%         14,128.38         8.79%         148,350.76           BOE Services         90,384         1.02%         12,363.17         13.68%         81,616.71           Office of Supt         277,745         3.13%         19,407.85         6.99%         242,697.21           Other Executive         161,782         1.82%         11,956.70         7.39%         148,318.04           Admin Tech         267,500         3.02%         5,140.56         1.92%         210,588.24           Office of Principal         417,713         4.71%         35,491.25         8.50%         375,866.10           Records Disburse         33,631         0.38%         2,809.35         8.35%         30,902.85           Payroll Services         33,631         0.38%         2,809.35         8.35%         30,902.93           Other Fiscal Services         15,000         0.17%         196.52         1.31%         16,318.48           Operations/Maint         667,774         7.53%