

# FAYETTE COUNTY BOARD OF EDUCATION FISCAL YEAR 2025 BUDGET



*Where Excellence and Creativity Merge*

**FAYETTE COUNTY PUBLIC SCHOOLS  
FY 2025 TENTATIVE BUDGET ADOPTION  
May 6, 2024  
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**FAYETTE COUNTY BOARD OF EDUCATION**  
**FISCAL YEAR 2025 TENTATIVE BUDGET ADOPTION**  
**For the Fiscal Year Beginning July 1, 2024 Through June 30, 2025**

	General Fund	Debt Service Fund	Capital Project Funds	Special Revenue Funds	Internal Service Fund
<b>ESTIMATED RECEIPTS</b>					
Ad Valorem Taxes - Property	\$ 135,000,000	\$ -	\$ -	\$ -	\$ -
Ad Valorem Taxes - Other	11,750,000	-	-	-	-
Other Tax Revenues	2,600,000	-	41,350,000	-	-
Other Local Receipts	900,000	25,000	-	13,619,585	1,800,000
State QBE Funds	130,619,212	-	-	-	-
Other State Funds	1,580,000	-	399,168	2,050,000	-
Federal Funds	-	-	-	13,555,293	-
Transfers From Other Funds	-	6,300,000	1,223,483	776,517	-
<b>TOTAL RECEIPTS</b>	<b>\$ 282,449,212</b>	<b>\$ 6,325,000</b>	<b>\$ 42,972,651</b>	<b>\$ 30,001,395</b>	<b>\$ 1,800,000</b>
Fund Balance July 1, 2024	23,800,000	1,200,000	59,846,085	8,868,700	1,200,000
<b>TOTAL REVENUES AND FUND BALANCE</b>	<b><u>\$ 306,249,212</u></b>	<b><u>\$ 7,525,000</u></b>	<b><u>\$ 102,818,736</u></b>	<b><u>\$ 38,870,095</u></b>	<b><u>\$ 3,000,000</u></b>
<b>ESTIMATED EXPENDITURES</b>					
Instruction	\$ 184,624,780	\$ -	\$ 4,388,486	\$ 10,849,505	\$ -
Pupil Services	16,276,520	-	-	2,802,316	-
Improvement of Instruction	7,636,329	-	-	10,403	-
Instructional Staff Training	970,554	-	-	620,331	-
Media Services	4,175,048	-	-	325,000	-
Federal Grant Administration	401,474	-	-	281,052	-
General Administration	1,862,297	-	-	800	1,800,000
School Administration	19,230,970	-	-	1,300,000	-
Business Services	1,708,231	-	-	-	-
Maintenance and Operations	20,293,849	-	-	325,000	-
Student Transportation	10,676,222	-	-	386,760	-
Central Support Services	7,784,823	-	-	-	-
School Nutrition Services	60,000	-	-	9,638,578	-
Community Services	57,187	-	-	3,745,875	-
Facilities Acquisition & Construction	-	-	42,176,629	-	-
Transfers to Other Funds	2,000,000	-	6,300,000	-	-
Other Uses	299,716	6,843,551	7,573,725	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 278,058,000</b>	<b>\$ 6,843,551</b>	<b>\$ 60,438,840</b>	<b>\$ 30,285,620</b>	<b>\$ 1,800,000</b>
Estimated Fund Balance June 30, 2025	28,191,212	681,449	42,379,896	8,584,475	1,200,000
<b>TOTAL EXPENDITURES AND FUND BALANCE</b>	<b><u>306,249,212</u></b>	<b><u>7,525,000</u></b>	<b><u>102,818,736</u></b>	<b><u>38,870,095</u></b>	<b><u>3,000,000</u></b>

The budget will be considered for final adoption by the Fayette County Board of Education at 7:00 p.m., Monday, May 20, 2024 in the board room, Fayette County Board of Education, 205 Lafayette Avenue, Fayetteville, Georgia 30214. Please refer to the school system website for meeting information and procedures for public comment and participation. (<https://www.fcboe.org>)

**Fayette County Public Schools  
FY 2025 Tentative Budget Adoption  
General Fund Summary by Function-Percentage**

Function		FY2025 Proposed Budget	% of Proposed Budget	FY2024 Original Budget	% of Original Budget
1000	Instruction	184,624,780	66.40%	179,957,424	67.09%
2100	Pupil Services	16,276,520	5.85%	15,290,897	5.70%
2210	Improvement of Inst. Services	7,636,329	2.75%	7,636,929	2.85%
2213	Instructional Staff Training	970,554	0.35%	848,183	0.32%
2220	Media Services	4,175,048	1.50%	4,204,582	1.57%
2230	Federal Administration	401,474	0.14%	372,520	0.14%
2300	General Administration	1,862,297	0.67%	1,907,848	0.71%
2400	School Administration	19,230,970	6.92%	17,582,262	6.55%
2500	Business Services	1,708,231	0.61%	1,701,808	0.63%
2600	Maintenance & Operations	20,293,849	7.30%	19,058,777	7.11%
2700	Transportation	10,676,222	3.84%	9,620,470	3.59%
2800	Central Support Services	7,784,823	2.80%	8,010,300	2.99%
3100	Nutrition Services	60,000	0.02%	40,000	0.01%
3300	Community Services	57,187	0.02%	-	0.00%
5000	Other Uses	2,000,000	0.72%	2,000,000	0.75%
5100	Debt Service/Lease	299,716	0.11%	-	0.00%
<b>Grand Total</b>		<b>278,058,000</b>	<b>100.00%</b>	<b>268,232,000</b>	<b>100.00%</b>

**Fayette County Public Schools  
FY 2025 Tentative Budget Adoption  
General Fund Summary by Function-Variance**

<b>Function</b>	<b>FY2025 Proposed Budget</b>	<b>FY2024 Original Budget</b>	<b>Change in Original Budget</b>
1000 Instruction	184,624,780	179,957,424	4,667,356
2100 Pupil Services	16,276,520	15,290,897	985,623
2210 Improvement of Inst. Services	7,636,329	7,636,929	(600)
2213 Instructional Staff Training	970,554	848,183	122,371
2220 Media Services	4,175,048	4,204,582	(29,534)
2230 Federal Administration	401,474	372,520	28,954
2300 General Administration	1,862,297	1,907,848	(45,551)
2400 School Administration	19,230,970	17,582,262	1,648,708
2500 Business Services	1,708,231	1,701,808	6,423
2600 Maintenance & Operations	20,293,849	19,058,777	1,235,072
2700 Transportation	10,676,222	9,620,470	1,055,752
2800 Central Support Services	7,784,823	8,010,300	(225,477)
3100 Nutrition Services	60,000	40,000	20,000
3300 Community Services	57,187	-	57,187
5000 Other Uses	2,000,000	2,000,000	-
5100 Debt Service/Lease	299,716	-	299,716
<b>Grand Total</b>	<b>278,058,000</b>	<b>268,232,000</b>	<b>9,826,000</b>

**Fayette County Public Schools  
FY 2025 Tentative Budget Adoption  
General Fund Summary by Object**

Description	FY2025 Proposed Budget	FY2024 Original Budget	Change in Original Budget
<b>100 Personal Services - Salaries</b>			
511000 Salaries - Teachers	99,323,945	99,351,693	(27,748)
511100 Salaries - Board Members	52,200	52,200	-
511200 Salaries - Pre-K Teachers	670,566	192,485	478,081
511300 Salaries - Substitute Teachers	2,251,248	1,726,634	524,614
511400 Salaries - Substitute Other	383,500	400,000	(16,500)
511500 Salaries - Extended Day/Ais	392,265	352,627	39,638
511600 Salaries - Stipends	316,578	265,872	50,706
511800 Teacher Art/Music/Pe	12,568,921	12,334,281	234,640
512000 Salaries - Superintendent	320,529	301,500	19,029
512100 Salaries - Administrators	333,881	323,033	10,848
513000 Salaries - Principal	3,260,360	3,160,655	99,705
513100 Salaries - Assistant Principal	4,881,347	4,614,850	266,497
514000 Salaries - Aides/Parapros	6,702,778	7,179,992	(477,214)
514200 Salaries - Clerical	6,145,816	5,835,204	310,612
514600 Salaries- Athletic Supplement	1,120,629	1,003,515	117,114
514800 Accountant	86,385	84,389	1,996
516100 Salaries-Technology Specialist	842,451	936,483	(94,032)
516300 Salaries - School Nurse	1,287,142	1,230,083	57,059
516500 Salaries - Media Specialists	2,095,328	2,031,593	63,735
517100 Salaries - Support Specialist	270,558	276,277	(5,719)
517200 Salaries - Elem Counselors	1,750,326	1,633,337	116,989
517300 Salaries - Secondary Counselor	3,333,426	3,204,986	128,440
517400 Salaries - Psychologists	1,172,779	1,145,889	26,890
517600 Salaries - Social Workers	429,111	355,245	73,866
517800 Graduation Coach	140,201	137,101	3,100
518000 Salaries - Bus Drivers	3,612,866	3,213,256	399,610
518100 Salaries-Maint/Trans	2,886,320	2,672,466	213,854
518110 Bus Monitors	392,000	400,000	(8,000)
518120 Salaries - Student Workers	66,000	40,000	26,000
518199 Maintenance/Mechanics Overtime	60,000	72,000	(12,000)
518600 Custodial Personnel	4,684,041	4,480,806	203,235
519000 Salaries - Other Management	1,328,084	1,322,790	5,294
519100 Salaries - Other Administration	5,505,474	5,437,377	68,097
519900 Other Salaries	195,176	423,426	(228,250)
519901 Salaries - Auditorium	8,750	8,750	-
519902 Salaries - Parking Attendants	101,364	115,540	(14,176)
519903 Hospital Homebound	218,519	253,889	(35,370)
519977 Traffic Control Officers	129,311	-	129,311
<b>100 Personal Services - Salaries Total</b>	<b>169,320,175</b>	<b>166,570,224</b>	<b>2,749,951</b>
<b>200 Personal Services - Benefits</b>			
521000 Employee Benefits - Health Ins	35,815,530	31,054,981	4,760,549
522000 Employee Benefits - FICA	8,761,364	8,377,188	384,176
522100 Employee Benefits - Medicare	2,268,381	2,216,935	51,446
523000 Employee Benefits - Retirement	31,740,173	29,941,990	1,798,183
524000 Employees Retirement System	53,772	55,768	(1,996)
526000 Employee Benefits-Workers Comp	1,800,000	990,000	810,000
529300 Supplemental Retirement	32,692	57,751	(25,059)
<b>200 Personal Services - Benefits Total</b>	<b>80,471,912</b>	<b>72,694,613</b>	<b>7,777,299</b>

**Fayette County Public Schools  
FY 2025 Tentative Budget Adoption  
General Fund Summary by Object**

Description	FY2025 Proposed Budget	FY2024 Original Budget	Change in Original Budget
<b>300 Purchases Prof. &amp; Tech. Services</b>			
530000 Purchased Prof/Tech Services	4,035,210	3,586,394	448,816
530005 SRO Athletic Security	40,000	40,000	-
530077 Traffic Control Officers	184,500	191,400	(6,900)
533200 Drug and Alcohol Testing	56,050	55,250	800
533400 Bus Driver Physicals	21,880	25,000	(3,120)
534000 Professional Legal Fees	186,000	186,000	-
<b>300 Purchases Prof. &amp; Tech. Services Total</b>	<b>4,523,640</b>	<b>4,084,044</b>	<b>439,596</b>
<b>400 Purchased Property Services</b>			
541000 Grounds Maintenance	650,000	650,000	-
541001 Pest Control	45,000	45,000	-
541002 Garbage Pick-Up	180,000	180,000	-
541005 Water & Sewer Service	500,000	500,000	-
543000 Repair & Maint. Services	2,485,064	2,409,206	75,858
543200 Repair & Maint Services -Techn	91,523	5,944	85,579
544200 Rental Of Equipment	325,454	599,286	(273,832)
549000 Other Purchased Prop. Services	1,400	1,400	-
<b>400 Purchased Property Services Total</b>	<b>4,278,441</b>	<b>4,390,835</b>	<b>(112,394)</b>
<b>500 Other Purchased Services</b>			
552000 Insurance	1,220,642	958,000	262,642
553000 Communication	625,645	734,418	(108,773)
553200 Communications-Web base Subscr	4,427,746	5,410,019	(982,273)
556900 Other Tuition	40,000	80,000	(40,000)
558000 Travel - Employees	396,834	437,501	(40,667)
558500 Travel - Board Members	7,000	9,000	(2,000)
559500 Other Purchased Services	337,408	238,828	98,580
<b>500 Other Purchased Services Total</b>	<b>7,055,275</b>	<b>7,867,766</b>	<b>(812,491)</b>
<b>600 Supplies &amp; Expendable Equipment</b>			
561000 Supplies	2,176,992	2,127,137	49,855
561100 Supplies Technology Related	321,289	344,346	(23,057)
561200 Purchase Of Software	5,880	34,850	(28,970)
561500 Expendable Equipment	309,191	357,579	(48,388)
561501 Expendable Equip/Custodial	50,000	50,000	-
561502 Expendable Equip/Furniture	-	100,000	(100,000)
561600 Expendable Computer Equipment	150,377	173,336	(22,959)
562000 Diesel Fuel	1,800,000	1,750,000	50,000
562001 Energy - Electricity	3,570,000	3,570,000	-
562002 Natural Gas	500,000	500,000	-
562003 Gasoline	100,000	100,000	-
564000 Digital/Electronic Textbooks	54,059	69,524	(15,465)
564100 Textbooks	2,908	2,939	(31)
564200 Books & Periodicals	520,109	468,892	51,217
<b>600 Supplies &amp; Expendable Equipment Total</b>	<b>9,560,805</b>	<b>9,648,603</b>	<b>(87,798)</b>
<b>700 Property &amp; Equipment</b>			
573000 Equipment		210,000	(210,000)
573001 Equipment Purchase Other		130,000	(130,000)

**Fayette County Public Schools  
FY 2025 Tentative Budget Adoption  
General Fund Summary by Object**

Description	FY2025 Proposed Budget	FY2024 Original Budget	Change in Original Budget
<b>700 Property &amp; Equipment Total</b>	-	340,000	(340,000)
800 Other Expenditures			
581000 Dues & Fees/District Lvl	546,036	631,915	(85,879)
589000 Other Expenditures	2,000	4,000	(2,000)
583101 Copier Lease Payments	299,716	-	299,716
<b>800 Other Expenditures Total</b>	<b>847,752</b>	<b>635,915</b>	<b>211,837</b>
900 Other Uses/Transfers			
593000 Transfer To Other Funds	2,000,000	2,000,000	-
<b>900 Other Uses/Transfers Total</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>-</b>
<b>Grand Total</b>	<b>278,058,000</b>	<b>268,232,000</b>	<b>9,826,000</b>

**Fayette County Public Schools  
FY 2025 Tentative Budget Adoption  
General Fund Function Detail**

Function	Description	FY2025 Proposed Budget	FY2024 Original Budget	Change in Original Budget
1000	Instruction			
	100 Personal Services - Salaries			
	511000 Salaries - Teachers	99,242,767	99,280,754	(37,987)
	511200 Salaries - Pre-K Teachers	670,566	192,485	478,081
	511300 Salaries - Substitute Teachers	1,726,799	1,438,608	288,191
	511400 Salaries - Substitute Other	83,500	100,000	(16,500)
	511500 Salaries - Extended Day/Ais	392,265	352,627	39,638
	511800 Teacher Art/Music/Pe	12,568,921	12,334,281	234,640
	514000 Salaries - Aides/Parapros	6,390,604	6,712,520	(321,916)
	519900 Other Salaries	11,435	84,116	(72,681)
	<b>100 Personal Services - Salaries Total</b>	<b>121,086,857</b>	<b>120,495,391</b>	<b>591,466</b>
	200 Personal Services - Benefits			
	521000 Employee Benefits - Health Ins	25,799,790	22,977,211	2,822,579
	522000 Employee Benefits - FICA	6,506,075	6,285,269	220,806
	522100 Employee Benefits - Medicare	1,654,504	1,625,387	29,117
	523000 Employee Benefits - Retirement	24,317,491	22,968,537	1,348,954
	524000 Employees Retirement System	26,047	27,152	(1,105)
	526000 Employee Benefits-Workers Comp	1,309,859	714,523	595,336
	<b>200 Personal Services - Benefits Total</b>	<b>59,613,766</b>	<b>54,598,079</b>	<b>5,015,687</b>
	300 Purchases Prof. & Tech. Services			
	530000 Purchased Prof/Tech Services	264,180	324,142	(59,962)
	<b>300 Purchases Prof. &amp; Tech. Services Total</b>	<b>264,180</b>	<b>324,142</b>	<b>(59,962)</b>
	400 Purchased Property Services			
	543000 Repair & Maint. Services	139,632	137,222	2,410
	543200 Repair & Maint Services -Techn	52,854	3,966	48,888
	544200 Rental Of Equipment	30,271	286,967	(256,696)
	<b>400 Purchased Property Services Total</b>	<b>222,757</b>	<b>428,155</b>	<b>(205,398)</b>
	500 Other Purchased Services			
	553000 Communication	1,745	4,277	(2,532)
	553200 Communications-Web base Subscr	1,685,185	2,207,597	(522,412)
	556900 Other Tuition	40,000	80,000	(40,000)
	558000 Travel - Employees	59,140	58,182	958
	559500 Other Purchased Services	131,538	89,458	42,080
	<b>500 Other Purchased Services Total</b>	<b>1,917,608</b>	<b>2,439,514</b>	<b>(521,906)</b>
	600 Supplies & Expendable Equipment			
	561000 Supplies	843,980	938,546	(94,566)
	561100 Supplies Technology Related	189,961	206,791	(16,830)
	561200 Purchase Of Software	2,730	2,150	580
	561500 Expendable Equipment	134,210	162,712	(28,502)
	561600 Expendable Computer Equipment	45,482	38,331	7,151
	564000 Digital/Electronic Textbooks	46,279	60,974	(14,695)
	564100 Textbooks	2,908	2,939	(31)
	564200 Books & Periodicals	217,523	196,980	20,543

**Fayette County Public Schools  
 FY 2025 Tentative Budget Adoption  
 General Fund Function Detail**

	<b>Function</b>	<b>Description</b>	<b>FY2025 Proposed Budget</b>	<b>FY2024 Original Budget</b>	<b>Change in Original Budget</b>
1000	600	Supplies & Expendable Equipment Total	1,483,073	1,609,422	(126,349)
	800	Other Expenditures			
	581000	Dues & Fees/District Lvl	36,539	62,721	(26,182)
	800	Other Expenditures Total	36,539	62,721	(26,182)
		Instruction Total	184,624,780	179,957,424	4,667,356

**Fayette County Public Schools**  
**FY 2025 Tentative Budget Adoption**  
**General Fund Function Detail**

Function	Description	FY2025 Proposed Budget	FY2024 Original Budget	Change in Original Budget
2100	Pupil Services			
	100 Personal Services - Salaries			
	511000 Salaries - Teachers	81,178	70,939	10,239
	511300 Salaries - Substitute Teachers	6,850	8,564	(1,714)
	511600 Salaries - Stipends	750	740	10
	514200 Salaries - Clerical	192,058	147,568	44,490
	514600 Salaries- Athletic Supplement	1,120,629	1,003,515	117,114
	516300 Salaries - School Nurse	1,238,433	1,230,083	8,350
	517100 Salaries - Support Specialist	270,558	276,277	(5,719)
	517200 Salaries - Elem Counselors	1,750,326	1,633,337	116,989
	517300 Salaries - Secondary Counselor	3,333,426	3,204,986	128,440
	517400 Salaries - Psychologists	1,172,779	1,145,889	26,890
	517600 Salaries - Social Workers	429,111	355,245	73,866
	517800 Graduation Coach	140,201	137,101	3,100
	519000 Salaries - Other Management	147,895	136,535	11,360
	519100 Salaries - Other Administration	771,199	732,090	39,109
	519900 Other Salaries	37,507	27,229	10,278
	519903 Hospital Homebound	218,519	253,889	(35,370)
	<b>100 Personal Services - Salaries Total</b>	<b>10,911,419</b>	<b>10,363,987</b>	<b>547,432</b>
	200 Personal Services - Benefits			
	521000 Employee Benefits - Health Ins	1,844,700	1,624,585	220,115
	522000 Employee Benefits - FICA	547,741	501,492	46,249
	522100 Employee Benefits - Medicare	145,781	138,697	7,084
	523000 Employee Benefits - Retirement	2,136,608	2,013,468	123,140
	526000 Employee Benefits-Workers Comp	115,222	59,655	55,567
	<b>200 Personal Services - Benefits Total</b>	<b>4,790,052</b>	<b>4,337,897</b>	<b>452,155</b>
	300 Purchases Prof. & Tech. Services			
	530000 Purchased Prof/Tech Services	43,500	43,500	-
	<b>300 Purchases Prof. &amp; Tech. Services Total</b>	<b>43,500</b>	<b>43,500</b>	<b>-</b>
	400 Purchased Property Services			
	543000 Repair & Maint. Services	4,650	2,650	2,000
	543200 Repair & Maint Services -Techn	7,931	-	7,931
	544200 Rental Of Equipment	2,610	10,974	(8,364)
	<b>400 Purchased Property Services Total</b>	<b>15,191</b>	<b>13,624</b>	<b>1,567</b>
	500 Other Purchased Services			
	553000 Communication	6,350	7,300	(950)
	553200 Communications-Web base Subscr	134,096	182,195	(48,099)
	558000 Travel - Employees	31,500	46,000	(14,500)
	559500 Other Purchased Services	142,900	89,900	53,000
	<b>500 Other Purchased Services Total</b>	<b>314,846</b>	<b>325,395</b>	<b>(10,549)</b>
	600 Supplies & Expendable Equipment			
	561000 Supplies	128,588	119,118	9,470
	561100 Supplies Technology Related	14,314	14,622	(308)

**Fayette County Public Schools  
FY 2025 Tentative Budget Adoption  
General Fund Function Detail**

	<b>Function</b>	<b>Description</b>	<b>FY2025 Proposed Budget</b>	<b>FY2024 Original Budget</b>	<b>Change in Original Budget</b>
2100	561200	Purchase Of Software	550	550	-
	561500	Expendable Equipment	17,802	26,950	(9,148)
	561600	Expendable Computer Equipment	5,200	10,425	(5,225)
	564000	Digital/Electronic Textbooks	280	50	230
	564200	Books & Periodicals	7,936	9,702	(1,766)
	<b>600 Supplies &amp; Expendable Equipment Total</b>		<b>174,670</b>	<b>181,417</b>	<b>(6,747)</b>
	800 Other Expenditures				
	581000	Dues & Fees/District Lvl	26,842	25,077	1,765
	<b>800 Other Expenditures Total</b>		<b>26,842</b>	<b>25,077</b>	<b>1,765</b>
<b>Pupil Services Total</b>			<b>16,276,520</b>	<b>15,290,897</b>	<b>985,623</b>

**Fayette County Public Schools**  
**FY 2025 Tentative Budget Adoption**  
**General Fund Function Detail**

Function	Description	FY2025 Proposed Budget	FY2024 Original Budget	Change in Original Budget
2210	Improvement of Inst. Services			
	100 Personal Services - Salaries			
	511300 Salaries - Substitute Teachers	105,895	53,890	52,005
	511600 Salaries - Stipends	213,060	157,032	56,028
	514200 Salaries - Clerical	802,539	709,332	93,207
	516100 Salaries-Technology Specialist	163,685	158,368	5,317
	516300 Salaries - School Nurse	48,709	-	48,709
	519000 Salaries - Other Management	704,359	723,360	(19,001)
	519100 Salaries - Other Administration	2,593,813	2,784,373	(190,560)
	519900 Other Salaries	8,300	3,946	4,354
	<b>100 Personal Services - Salaries Total</b>	<b>4,640,360</b>	<b>4,590,301</b>	<b>50,059</b>
	200 Personal Services - Benefits			
	521000 Employee Benefits - Health Ins	596,610	544,146	52,464
	522000 Employee Benefits - FICA	167,331	169,361	(2,030)
	522100 Employee Benefits - Medicare	58,064	61,054	(2,990)
	523000 Employee Benefits - Retirement	831,233	823,682	7,551
	526000 Employee Benefits-Workers Comp	45,138	23,276	21,862
	<b>200 Personal Services - Benefits Total</b>	<b>1,698,376</b>	<b>1,621,519</b>	<b>76,857</b>
	300 Purchases Prof. & Tech. Services			
	530000 Purchased Prof/Tech Services	430,901	474,686	(43,785)
	<b>300 Purchases Prof. &amp; Tech. Services Total</b>	<b>430,901</b>	<b>474,686</b>	<b>(43,785)</b>
	400 Purchased Property Services			
	543000 Repair & Maint. Services	9,750	10,284	(534)
	543200 Repair & Maint Services -Techn	8,853	445	8,408
	544200 Rental Of Equipment	77,350	114,236	(36,886)
	<b>400 Purchased Property Services Total</b>	<b>95,953</b>	<b>124,965</b>	<b>(29,012)</b>
	500 Other Purchased Services			
	553000 Communication	6,600	6,100	500
	553200 Communications-Web base Subscr	275,937	260,314	15,623
	558000 Travel - Employees	107,260	114,480	(7,220)
	559500 Other Purchased Services	23,000	22,000	1,000
	<b>500 Other Purchased Services Total</b>	<b>412,797</b>	<b>402,894</b>	<b>9,903</b>
	600 Supplies & Expendable Equipment			
	561000 Supplies	181,313	185,705	(4,392)
	561100 Supplies Technology Related	18,720	25,050	(6,330)
	561200 Purchase Of Software	1,000	1,000	-
	561500 Expendable Equipment	23,250	32,800	(9,550)
	561600 Expendable Computer Equipment	5,750	12,250	(6,500)
	564200 Books & Periodicals	22,480	23,210	(730)
	<b>600 Supplies &amp; Expendable Equipment Total</b>	<b>252,513</b>	<b>280,015</b>	<b>(27,502)</b>
	800 Other Expenditures			
	581000 Dues & Fees/District Lvl	105,429	142,549	(37,120)

**Fayette County Public Schools  
 FY 2025 Tentative Budget Adoption  
 General Fund Function Detail**

	<b>Function</b>	<b>Description</b>	<b>FY2025 Proposed Budget</b>	<b>FY2024 Original Budget</b>	<b>Change in Original Budget</b>
2210	800	Other Expenditures Total	105,429	142,549	(37,120)
		Improvement of Inst. Services Total	7,636,329	7,636,929	(600)

**Fayette County Public Schools  
FY 2025 Tentative Budget Adoption  
General Fund Function Detail**

Function	Description	FY2025 Proposed Budget	FY2024 Original Budget	Change in Original Budget
2213	Instructional Staff Training			
	100 Personal Services - Salaries			
	511300 Salaries - Substitute Teachers	393,579	209,836	183,743
	511600 Salaries - Stipends	100,568	105,930	(5,362)
	519900 Other Salaries	28,300	40,450	(12,150)
	<b>100 Personal Services - Salaries Total</b>	<b>522,447</b>	<b>356,216</b>	<b>166,231</b>
	300 Purchases Prof. & Tech. Services			
	530000 Purchased Prof/Tech Services	144,279	175,180	(30,901)
	<b>300 Purchases Prof. &amp; Tech. Services Total</b>	<b>144,279</b>	<b>175,180</b>	<b>(30,901)</b>
	500 Other Purchased Services			
	553000 Communication	500	1,000	(500)
	553200 Communications-Web base Subscr	7,599	7,899	(300)
	558000 Travel - Employees	86,434	101,064	(14,630)
	<b>500 Other Purchased Services Total</b>	<b>94,533</b>	<b>109,963</b>	<b>(15,430)</b>
	600 Supplies & Expendable Equipment			
	561000 Supplies	-	5,500	(5,500)
	561600 Expendable Computer Equipment	-	2,000	(2,000)
	564200 Books & Periodicals	48,300	16,800	31,500
	<b>600 Supplies &amp; Expendable Equipment Total</b>	<b>48,300</b>	<b>24,300</b>	<b>24,000</b>
	800 Other Expenditures			
	581000 Dues & Fees/District Lvl	160,995	182,524	(21,529)
	<b>800 Other Expenditures Total</b>	<b>160,995</b>	<b>182,524</b>	<b>(21,529)</b>
	<b>Instructional Staff Training Total</b>	<b>970,554</b>	<b>848,183</b>	<b>122,371</b>

**Fayette County Public Schools  
FY 2025 Tentative Budget Adoption  
General Fund Function Detail**

Function	Description	FY2025 Proposed Budget	FY2024 Original Budget	Change in Original Budget
2220	Media Services			
	100 Personal Services - Salaries			
	511300 Salaries - Substitute Teachers	18,125	15,736	2,389
	511600 Salaries - Stipends	2,200	2,170	30
	514000 Salaries - Aides/Parapros	234,902	364,442	(129,540)
	516500 Salaries - Media Specialists	2,095,328	2,031,593	63,735
	<b>100 Personal Services - Salaries Total</b>	<b>2,350,555</b>	<b>2,413,941</b>	<b>(63,386)</b>
	200 Personal Services - Benefits			
	521000 Employee Benefits - Health Ins	522,300	499,695	22,605
	522000 Employee Benefits - FICA	124,645	120,410	4,235
	522100 Employee Benefits - Medicare	31,820	32,198	(378)
	523000 Employee Benefits - Retirement	484,222	474,668	9,554
	526000 Employee Benefits-Workers Comp	25,098	15,036	10,062
	<b>200 Personal Services - Benefits Total</b>	<b>1,188,085</b>	<b>1,142,007</b>	<b>46,078</b>
	400 Purchased Property Services			
	543000 Repair & Maint. Services	1,700	200	1,500
	543200 Repair & Maint Services -Techn	5,110	308	4,802
	544200 Rental Of Equipment	1,750	20,879	(19,129)
	<b>400 Purchased Property Services Total</b>	<b>8,560</b>	<b>21,387</b>	<b>(12,827)</b>
	500 Other Purchased Services			
	553200 Communications-Web base Subscr	330,681	311,854	18,827
	559500 Other Purchased Services	100	100	-
	<b>500 Other Purchased Services Total</b>	<b>330,781</b>	<b>311,954</b>	<b>18,827</b>
	600 Supplies & Expendable Equipment			
	561000 Supplies	44,446	40,277	4,169
	561100 Supplies Technology Related	18,508	24,972	(6,464)
	561500 Expendable Equipment	10,293	19,724	(9,431)
	561600 Expendable Computer Equipment	2,700	5,000	(2,300)
	564000 Digital/Electronic Textbooks	7,500	8,500	(1,000)
	564200 Books & Periodicals	207,570	210,320	(2,750)
	<b>600 Supplies &amp; Expendable Equipment Total</b>	<b>291,017</b>	<b>308,793</b>	<b>(17,776)</b>
	800 Other Expenditures			
	581000 Dues & Fees/District Lvl	6,050	6,500	(450)
	<b>800 Other Expenditures Total</b>	<b>6,050</b>	<b>6,500</b>	<b>(450)</b>
	<b>Media Services Total</b>	<b>4,175,048</b>	<b>4,204,582</b>	<b>(29,534)</b>

**Fayette County Public Schools  
FY 2025 Tentative Budget Adoption  
General Fund Function Detail**

Function	Description	FY2025 Proposed Budget	FY2024 Original Budget	Change in Original Budget
2230	Federal Administration			
	100 Personal Services - Salaries			
	514200 Salaries - Clerical	48,989	46,454	2,535
	519100 Salaries - Other Administration	213,897	203,288	10,609
	<b>100 Personal Services - Salaries Total</b>	<b>262,886</b>	<b>249,742</b>	<b>13,144</b>
	200 Personal Services - Benefits			
	521000 Employee Benefits - Health Ins	58,890	50,078	8,812
	522000 Employee Benefits - FICA	15,585	14,852	733
	522100 Employee Benefits - Medicare	3,645	3,474	171
	523000 Employee Benefits - Retirement	54,628	49,474	5,154
	526000 Employee Benefits-Workers Comp	2,840	-	2,840
	<b>200 Personal Services - Benefits Total</b>	<b>135,588</b>	<b>117,878</b>	<b>17,710</b>
	400 Purchased Property Services			
	543200 Repair & Maint Services -Techn	400	300	100
	<b>400 Purchased Property Services Total</b>	<b>400</b>	<b>300</b>	<b>100</b>
	500 Other Purchased Services			
	558000 Travel - Employees	600	700	(100)
	<b>500 Other Purchased Services Total</b>	<b>600</b>	<b>700</b>	<b>(100)</b>
	600 Supplies & Expendable Equipment			
	561000 Supplies	800	1,800	(1,000)
	561100 Supplies Technology Related	1,200	1,000	200
	561500 Expendable Equipment	-	500	(500)
	561600 Expendable Computer Equipment	-	600	(600)
	<b>600 Supplies &amp; Expendable Equipment Total</b>	<b>2,000</b>	<b>3,900</b>	<b>(1,900)</b>
	<b>Federal Administration Total</b>	<b>401,474</b>	<b>372,520</b>	<b>28,954</b>

**Fayette County Public Schools  
FY 2025 Tentative Budget Adoption  
General Fund Function Detail**

Function	Description	FY2025 Proposed Budget	FY2024 Original Budget	Change in Original Budget
2300	General Administration			
	100 Personal Services - Salaries			
	511100 Salaries - Board Members	52,200	52,200	-
	512000 Salaries - Superintendent	320,529	301,500	19,029
	512100 Salaries - Administrators	333,881	323,033	10,848
	514200 Salaries - Clerical	123,764	120,903	2,861
	<b>100 Personal Services - Salaries Total</b>	<b>830,374</b>	<b>797,636</b>	<b>32,738</b>
	200 Personal Services - Benefits			
	521000 Employee Benefits - Health Ins	96,660	68,350	28,310
	522000 Employee Benefits - FICA	20,887	19,797	1,090
	522100 Employee Benefits - Medicare	9,207	8,848	359
	523000 Employee Benefits - Retirement	161,033	148,841	12,192
	526000 Employee Benefits-Workers Comp	8,971	5,096	3,875
	<b>200 Personal Services - Benefits Total</b>	<b>296,758</b>	<b>250,932</b>	<b>45,826</b>
	300 Purchases Prof. & Tech. Services			
	530000 Purchased Prof/Tech Services	275,000	383,060	(108,060)
	534000 Professional Legal Fees	186,000	186,000	-
	<b>300 Purchases Prof. &amp; Tech. Services Total</b>	<b>461,000</b>	<b>569,060</b>	<b>(108,060)</b>
	400 Purchased Property Services			
	544200 Rental Of Equipment	4,000	6,600	(2,600)
	<b>400 Purchased Property Services Total</b>	<b>4,000</b>	<b>6,600</b>	<b>(2,600)</b>
	500 Other Purchased Services			
	552000 Insurance	174,000	159,300	14,700
	553000 Communication	860	2,800	(1,940)
	553200 Communications-Web base Subscr	21,820	23,270	(1,450)
	558000 Travel - Employees	7,750	20,800	(13,050)
	558500 Travel - Board Members	7,000	9,000	(2,000)
	559500 Other Purchased Services	-	1,500	(1,500)
	<b>500 Other Purchased Services Total</b>	<b>211,430</b>	<b>216,670</b>	<b>(5,240)</b>
	600 Supplies & Expendable Equipment			
	561000 Supplies	4,750	5,000	(250)
	561100 Supplies Technology Related	3,000	3,000	-
	561200 Purchase Of Software	-	500	(500)
	561500 Expendable Equipment	500	500	-
	561600 Expendable Computer Equipment	-	8,000	(8,000)
	564200 Books & Periodicals	10,000	7,650	2,350
	<b>600 Supplies &amp; Expendable Equipment Total</b>	<b>18,250</b>	<b>24,650</b>	<b>(6,400)</b>
	800 Other Expenditures			
	581000 Dues & Fees/District Lvl	40,485	40,300	185
	589000 Other Expenditures	-	2,000	(2,000)
	<b>800 Other Expenditures Total</b>	<b>40,485</b>	<b>42,300</b>	<b>(1,815)</b>

**Fayette County Public Schools  
FY 2025 Tentative Budget Adoption  
General Fund Function Detail**

	<b>Function</b>	<b>Description</b>	<b>FY2025 Proposed Budget</b>	<b>FY2024 Original Budget</b>	<b>Change in Original Budget</b>
2300		General Administration Total	1,862,297	1,907,848	(45,551)

**Fayette County Public Schools  
FY 2025 Tentative Budget Adoption  
General Fund Function Detail**

Function	Description	FY2025 Proposed Budget	FY2024 Original Budget	Change in Original Budget
2400	School Administration			
	100 Personal Services - Salaries			
	513000 Salaries - Principal	3,260,360	3,160,655	99,705
	513100 Salaries - Assistant Principal	4,881,347	4,614,850	266,497
	514000 Salaries - Aides/Parapros	77,272	103,030	(25,758)
	514200 Salaries - Clerical	3,572,664	3,440,340	132,324
	519901 Salaries - Auditorium	8,750	8,750	-
	519902 Salaries - Parking Attendants	101,364	115,540	(14,176)
	<b>100 Personal Services - Salaries Total</b>	<b>11,901,757</b>	<b>11,443,165</b>	<b>458,592</b>
	200 Personal Services - Benefits			
	521000 Employee Benefits - Health Ins	2,512,860	1,973,773	539,087
	522000 Employee Benefits - FICA	588,531	542,475	46,056
	522100 Employee Benefits - Medicare	161,185	155,836	5,349
	523000 Employee Benefits - Retirement	2,427,921	2,242,350	185,571
	526000 Employee Benefits-Workers Comp	127,797	70,073	57,724
	529300 Supplemental Retirement	-	2,110	(2,110)
	<b>200 Personal Services - Benefits Total</b>	<b>5,818,294</b>	<b>4,986,617</b>	<b>831,677</b>
	300 Purchases Prof. & Tech. Services			
	530000 Purchased Prof/Tech Services	1,228,550	865,826	362,724
	530005 SRO Athletic Security	40,000	40,000	-
	<b>300 Purchases Prof. &amp; Tech. Services Total</b>	<b>1,268,550</b>	<b>905,826</b>	<b>362,724</b>
	400 Purchased Property Services			
	543000 Repair & Maint. Services	-	4,250	(4,250)
	543200 Repair & Maint Services -Techn	4,250	924	3,326
	544200 Rental Of Equipment	7,559	24,790	(17,231)
	<b>400 Purchased Property Services Total</b>	<b>11,809</b>	<b>29,965</b>	<b>(18,156)</b>
	500 Other Purchased Services			
	553000 Communication	8,850	10,441	(1,591)
	553200 Communications-Web base Subscr	3,075	75	3,000
	558000 Travel - Employees	4,400	3,200	1,200
	<b>500 Other Purchased Services Total</b>	<b>16,325</b>	<b>13,716</b>	<b>2,609</b>
	600 Supplies & Expendable Equipment			
	561000 Supplies	131,834	131,578	256
	561100 Supplies Technology Related	36,520	32,311	4,209
	561500 Expendable Equipment	30,036	26,243	3,793
	561600 Expendable Computer Equipment	10,010	8,330	1,680
	564200 Books & Periodicals	2,150	531	1,619
	<b>600 Supplies &amp; Expendable Equipment Total</b>	<b>210,550</b>	<b>198,993</b>	<b>11,557</b>
	800 Other Expenditures			
	581000 Dues & Fees/District Lvl	3,685	3,980	(295)
	<b>800 Other Expenditures Total</b>	<b>3,685</b>	<b>3,980</b>	<b>(295)</b>

**Fayette County Public Schools  
FY 2025 Tentative Budget Adoption  
General Fund Function Detail**

	<b>Function</b>	<b>Description</b>	<b>FY2025 Proposed Budget</b>	<b>FY2024 Original Budget</b>	<b>Change in Original Budget</b>
2400		School Administration Total	19,230,970	17,582,262	1,648,708

**Fayette County Public Schools  
FY 2025 Tentative Budget Adoption  
General Fund Function Detail**

Function	Description	FY2025 Proposed Budget	FY2024 Original Budget	Change in Original Budget
2500	Business Services			
	100 Personal Services - Salaries			
	514200 Salaries - Clerical	591,840	566,750	25,090
	514800 Accountant	86,385	84,389	1,996
	518100 Salaries-Maint/Trans	79,649	122,469	(42,820)
	519000 Salaries - Other Management	184,018	178,035	5,983
	519100 Salaries - Other Administration	138,951	134,445	4,506
	519900 Other Salaries	15,824	20,211	(4,387)
	<b>100 Personal Services - Salaries Total</b>	<b>1,096,667</b>	<b>1,106,299</b>	<b>(9,632)</b>
	200 Personal Services - Benefits			
	521000 Employee Benefits - Health Ins	233,250	189,465	43,785
	522000 Employee Benefits - FICA	62,059	61,001	1,058
	522100 Employee Benefits - Medicare	14,367	14,468	(101)
	523000 Employee Benefits - Retirement	207,985	200,670	7,315
	526000 Employee Benefits-Workers Comp	11,676	6,516	5,160
	<b>200 Personal Services - Benefits Total</b>	<b>529,337</b>	<b>472,120</b>	<b>57,217</b>
	300 Purchases Prof. & Tech. Services			
	530000 Purchased Prof/Tech Services	-	10,000	(10,000)
	<b>300 Purchases Prof. &amp; Tech. Services Total</b>	<b>-</b>	<b>10,000</b>	<b>(10,000)</b>
	400 Purchased Property Services			
	543000 Repair & Maint. Services	4,082	4,900	(818)
	543200 Repair & Maint Services -Techn	3,200	-	3,200
	544200 Rental Of Equipment	3,914	15,789	(11,875)
	<b>400 Purchased Property Services Total</b>	<b>11,196</b>	<b>20,689</b>	<b>(9,493)</b>
	500 Other Purchased Services			
	553000 Communication	11,740	7,000	4,740
	553200 Communications-Web base Subscr	21,225	28,000	(6,775)
	558000 Travel - Employees	10,200	9,200	1,000
	<b>500 Other Purchased Services Total</b>	<b>43,165</b>	<b>44,200</b>	<b>(1,035)</b>
	600 Supplies & Expendable Equipment			
	561000 Supplies	9,400	11,800	(2,400)
	561100 Supplies Technology Related	2,466	2,000	466
	561200 Purchase Of Software	-	9,400	(9,400)
	561500 Expendable Equipment	4,000	6,500	(2,500)
	561600 Expendable Computer Equipment	2,000	2,200	(200)
	564200 Books & Periodicals	200	200	-
	<b>600 Supplies &amp; Expendable Equipment Total</b>	<b>18,066</b>	<b>32,100</b>	<b>(14,034)</b>
	700 Property & Equipment			
	573000 Equipment	-	5,000	(5,000)
	<b>700 Property &amp; Equipment Total</b>	<b>-</b>	<b>5,000</b>	<b>(5,000)</b>
	800 Other Expenditures			

**Fayette County Public Schools  
 FY 2025 Tentative Budget Adoption  
 General Fund Function Detail**

	<b>Function</b>	<b>Description</b>	<b>FY2025 Proposed Budget</b>	<b>FY2024 Original Budget</b>	<b>Change in Original Budget</b>
2500	581000	Dues & Fees/District Lvl	9,800	11,400	(1,600)
	800	Other Expenditures Total	9,800	11,400	(1,600)
	<b>Business Services Total</b>		<b>1,708,231</b>	<b>1,701,808</b>	<b>6,423</b>

**Fayette County Public Schools  
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Function	Description	FY2025 Proposed Budget	FY2024 Original Budget	Change in Original Budget
2600	Maintenance & Operations			
	100 Personal Services - Salaries			
	514200 Salaries - Clerical	138,010	133,226	4,784
	518100 Salaries-Maint/Trans	2,160,617	1,939,903	220,714
	518120 Salaries - Student Workers	66,000	40,000	26,000
	518199 Maintenance/Mechanics Overtime	60,000	72,000	(12,000)
	518600 Custodial Personnel	4,684,041	4,480,806	203,235
	519000 Salaries - Other Management	155,536	150,954	4,582
	519100 Salaries - Other Administration	187,824	92,280	95,544
	<b>100 Personal Services - Salaries Total</b>	<b>7,452,028</b>	<b>6,909,169</b>	<b>542,859</b>
	200 Personal Services - Benefits			
	521000 Employee Benefits - Health Ins	2,164,650	1,582,838	581,812
	522000 Employee Benefits - FICA	395,315	366,167	29,148
	522100 Employee Benefits - Medicare	102,380	96,305	6,075
	523000 Employee Benefits - Retirement	460,922	415,096	45,826
	526000 Employee Benefits-Workers Comp	82,247	46,661	35,586
	529300 Supplemental Retirement	16,276	27,602	(11,326)
	<b>200 Personal Services - Benefits Total</b>	<b>3,221,790</b>	<b>2,534,669</b>	<b>687,121</b>
	300 Purchases Prof. & Tech. Services			
	530000 Purchased Prof/Tech Services	681,700	501,600	180,100
	<b>300 Purchases Prof. &amp; Tech. Services Total</b>	<b>681,700</b>	<b>501,600</b>	<b>180,100</b>
	400 Purchased Property Services			
	541000 Grounds Maintenance	650,000	650,000	-
	541001 Pest Control	45,000	45,000	-
	541002 Garbage Pick-Up	180,000	180,000	-
	541005 Water & Sewer Service	500,000	500,000	-
	543000 Repair & Maint. Services	1,500,000	1,500,000	-
	544200 Rental Of Equipment	198,000	100,000	98,000
	<b>400 Purchased Property Services Total</b>	<b>3,073,000</b>	<b>2,975,000</b>	<b>98,000</b>
	500 Other Purchased Services			
	552000 Insurance	722,642	533,800	188,842
	553000 Communication	150,000	120,000	30,000
	553200 Communications-Web base Subscr	-	186,060	(186,060)
	558000 Travel - Employees	2,000	2,000	-
	559500 Other Purchased Services	22,000	18,000	4,000
	<b>500 Other Purchased Services Total</b>	<b>896,642</b>	<b>859,860</b>	<b>36,782</b>
	600 Supplies & Expendable Equipment			
	561000 Supplies	771,089	658,330	112,759
	561100 Supplies Technology Related	4,000	2,000	2,000
	561500 Expendable Equipment	71,600	67,150	4,450
	561501 Expendable Equip/Custodial	50,000	50,000	-
	561502 Expendable Equip/Furniture	-	100,000	(100,000)
	562001 Energy - Electricity	3,570,000	3,570,000	-
	562002 Natural Gas	500,000	500,000	-

**Fayette County Public Schools  
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Function	Description	FY2025 Proposed Budget	FY2024 Original Budget	Change in Original Budget
2600	600 Supplies & Expendable Equipment Total	4,966,689	4,947,480	19,209
	700 Property & Equipment			
	573000 Equipment		200,000	(200,000)
	573001 Equipment Purchase Other		130,000	(130,000)
	700 Property & Equipment Total	-	330,000	(330,000)
	800 Other Expenditures			
	581000 Dues & Fees/District Lvl	2,000	999	1,001
	800 Other Expenditures Total	2,000	999	1,001
	<b>Maintenance &amp; Operations Total</b>	<b>20,293,849</b>	<b>19,058,777</b>	<b>1,235,072</b>

**Fayette County Public Schools  
FY 2025 Tentative Budget Adoption  
General Fund Function Detail**

Function	Description	FY2025 Proposed Budget	FY2024 Original Budget	Change in Original Budget
2700	Transportation			
	100 Personal Services - Salaries			
	511400 Salaries - Substitute Other	300,000	300,000	-
	514200 Salaries - Clerical	181,255	174,808	6,447
	518000 Salaries - Bus Drivers	3,612,866	3,213,256	399,610
	518100 Salaries-Maint/Trans	646,054	610,094	35,960
	518110 Bus Monitors	392,000	400,000	(8,000)
	519000 Salaries - Other Management	136,276	133,906	2,370
	519100 Salaries - Other Administration	358,014	343,183	14,831
	<b>100 Personal Services - Salaries Total</b>	<b>5,626,465</b>	<b>5,175,247</b>	<b>451,218</b>
	200 Personal Services - Benefits			
	521000 Employee Benefits - Health Ins	1,481,850	1,120,776	361,074
	522000 Employee Benefits - FICA	197,383	165,959	31,424
	522100 Employee Benefits - Medicare	54,997	47,578	7,419
	523000 Employee Benefits - Retirement	187,725	143,718	44,007
	526000 Employee Benefits-Workers Comp	45,671	36,713	8,958
	529300 Supplemental Retirement	16,416	28,039	(11,623)
	<b>200 Personal Services - Benefits Total</b>	<b>1,984,042</b>	<b>1,542,783</b>	<b>441,259</b>
	300 Purchases Prof. & Tech. Services			
	530000 Purchased Prof/Tech Services	13,900	11,500	2,400
	533200 Drug and Alcohol Testing	8,750	7,950	800
	533400 Bus Driver Physicals	21,880	25,000	(3,120)
	<b>300 Purchases Prof. &amp; Tech. Services Total</b>	<b>44,530</b>	<b>44,450</b>	<b>80</b>
	400 Purchased Property Services			
	543000 Repair & Maint. Services	550,000	500,000	50,000
	543200 Repair & Maint Services -Techn	3,350	-	3,350
	544200 Rental Of Equipment	-	5,900	(5,900)
	549000 Other Purchased Prop. Services	1,400	1,400	-
	<b>400 Purchased Property Services Total</b>	<b>554,750</b>	<b>507,300</b>	<b>47,450</b>
	500 Other Purchased Services			
	552000 Insurance	274,000	189,900	84,100
	553000 Communication	500	1,000	(500)
	553200 Communications-Web base Subscr	210,424	198,000	12,424
	558000 Travel - Employees	12,600	13,500	(900)
	559500 Other Purchased Services	17,640	17,640	-
	<b>500 Other Purchased Services Total</b>	<b>515,164</b>	<b>420,040</b>	<b>95,124</b>
	600 Supplies & Expendable Equipment			
	561000 Supplies	8,000	9,000	(1,000)
	561100 Supplies Technology Related	2,000	2,000	-
	561200 Purchase Of Software	-	21,150	(21,150)
	561500 Expendable Equipment	5,000	2,000	3,000
	561600 Expendable Computer Equipment	1,000	2,500	(1,500)
	562000 Diesel Fuel	1,800,000	1,750,000	50,000
	562003 Gasoline	100,000	100,000	-

**Fayette County Public Schools  
FY 2025 Tentative Budget Adoption  
General Fund Function Detail**

	<b>Function</b>	<b>Description</b>	<b>FY2025 Proposed Budget</b>	<b>FY2024 Original Budget</b>	<b>Change in Original Budget</b>
2700	564200	Books & Periodicals	2,000	2,000	-
	600 Supplies & Expendable Equipment Total		1,918,000	1,888,650	29,350
	700 Property & Equipment				
	573000	Equipment	-	5,000	(5,000)
	700 Property & Equipment Total		-	5,000	(5,000)
	800 Other Expenditures				
	581000	Dues & Fees/District Lvl	31,271	35,000	(3,729)
	589000	Other Expenditures	2,000	2,000	-
	800 Other Expenditures Total		33,271	37,000	(3,729)
	<b>Transportation Total</b>		<b>10,676,222</b>	<b>9,620,470</b>	<b>1,055,752</b>

**Fayette County Public Schools  
FY 2025 Tentative Budget Adoption  
General Fund Function Detail**

Function	Description	FY2025 Proposed Budget	FY2024 Original Budget	Change in Original Budget
2800	Central Support Services			
	100 Personal Services - Salaries			
	514200 Salaries - Clerical	494,697	495,823	(1,126)
	516100 Salaries-Technology Specialist	678,766	778,115	(99,349)
	519100 Salaries - Other Administration	1,241,776	1,147,718	94,058
	519900 Other Salaries	65,520	247,474	(181,954)
	519977 Traffic Control Officers	129,311	-	129,311
	<b>100 Personal Services - Salaries Total</b>	<b>2,610,070</b>	<b>2,669,130</b>	<b>(59,060)</b>
	200 Personal Services - Benefits			
	521000 Employee Benefits - Health Ins	503,970	424,064	79,906
	522000 Employee Benefits - FICA	134,057	130,405	3,652
	522100 Employee Benefits - Medicare	32,021	33,090	(1,069)
	523000 Employee Benefits - Retirement	470,405	461,486	8,919
	524000 Employees Retirement System	27,725	28,616	(891)
	526000 Employee Benefits-Workers Comp	25,481	12,451	13,030
	<b>200 Personal Services - Benefits Total</b>	<b>1,193,659</b>	<b>1,090,112</b>	<b>103,547</b>
	300 Purchases Prof. & Tech. Services			
	530000 Purchased Prof/Tech Services	953,200	796,900	156,300
	530077 Traffic Control Officers	184,500	191,400	(6,900)
	533200 Drug and Alcohol Testing	47,300	47,300	-
	<b>300 Purchases Prof. &amp; Tech. Services Total</b>	<b>1,185,000</b>	<b>1,035,600</b>	<b>149,400</b>
	400 Purchased Property Services			
	543000 Repair & Maint. Services	215,250	209,700	5,550
	543200 Repair & Maint Services -Techn	5,575	-	5,575
	544200 Rental Of Equipment	-	13,150	(13,150)
	<b>400 Purchased Property Services Total</b>	<b>220,825</b>	<b>222,850</b>	<b>(2,025)</b>
	500 Other Purchased Services			
	552000 Insurance	50,000	75,000	(25,000)
	553000 Communication	438,500	574,500	(136,000)
	553200 Communications-Web base Subscr	1,737,704	2,004,755	(267,051)
	558000 Travel - Employees	74,950	68,375	6,575
	559500 Other Purchased Services	230	230	-
	<b>500 Other Purchased Services Total</b>	<b>2,301,384</b>	<b>2,722,860</b>	<b>(421,476)</b>
	600 Supplies & Expendable Equipment			
	561000 Supplies	26,060	20,483	5,577
	561100 Supplies Technology Related	30,600	30,600	-
	561200 Purchase Of Software	1,600	100	1,500
	561500 Expendable Equipment	12,500	12,500	-
	561600 Expendable Computer Equipment	78,235	83,700	(5,465)
	564200 Books & Periodicals	1,950	1,500	450
	<b>600 Supplies &amp; Expendable Equipment Total</b>	<b>150,945</b>	<b>148,883</b>	<b>2,062</b>
	800 Other Expenditures			
	581000 Dues & Fees/District Lvl	122,940	120,865	2,075

**Fayette County Public Schools  
 FY 2025 Tentative Budget Adoption  
 General Fund Function Detail**

<b>Function</b>	<b>Description</b>	<b>FY2025 Proposed Budget</b>	<b>FY2024 Original Budget</b>	<b>Change in Original Budget</b>
2800	800 Other Expenditures Total	122,940	120,865	2,075
	Central Support Services Total	7,784,823	8,010,300	(225,477)

**Fayette County Public Schools  
 FY 2025 Tentative Budget Adoption  
 General Fund Function Detail**

<b>Function</b>	<b>Description</b>	<b>FY2025 Proposed Budget</b>	<b>FY2024 Original Budget</b>	<b>Change in Original Budget</b>
3100	Nutrition Services			
	400 Purchased Property Services			
	543000 Repair & Maint. Services	60,000	40,000	20,000
	400 Purchased Property Services Total	60,000	40,000	20,000
	<b>Nutrition Services Total</b>	<b>60,000</b>	<b>40,000</b>	<b>20,000</b>

**Fayette County Public Schools  
FY 2025 Tentative Budget Adoption  
General Fund Function Detail**

Function	Description	FY2025 Proposed Budget	FY2024 Original Budget	Change in Original Budget
3300	Community Services			
	100 Personal Services - Salaries			
	519900 Other Salaries	28,290	-	28,290
	100 Personal Services - Salaries Total	28,290	-	28,290
	200 Personal Services - Benefits			
	522000 Employee Benefits - FICA	1,755	-	1,755
	522100 Employee Benefits - Medicare	410	-	410
	200 Personal Services - Benefits Total	2,165	-	2,165
	600 Supplies & Expendable Equipment			
	561000 Supplies	26,732	-	26,732
	600 Supplies & Expendable Equipment Total	26,732	-	26,732
	<b>Community Services Total</b>	<b>57,187</b>	<b>-</b>	<b>57,187</b>

**Fayette County Public Schools  
FY 2025 Tentative Budget Adoption  
General Fund Function Detail**

Function	Description	FY2025 Proposed Budget	FY2024 Original Budget	Change in Original Budget
5000	Other Uses			
	900 Other Uses/Transfers			
	593000 Transfer To Other Funds	2,000,000	2,000,000	-
	900 Other Uses/Transfers Total	2,000,000	2,000,000	-
	Other Uses Total	2,000,000	2,000,000	-

**Fayette County Public Schools  
 FY 2025 Tentative Budget Adoption  
 General Fund Function Detail**

<b>Function</b>	<b>Description</b>	<b>FY2025 Proposed Budget</b>	<b>FY2024 Original Budget</b>	<b>Change in Original Budget</b>
5100	Debt Service/Lease			
	800 Other Expenditures			
	583101 Copier Lease Payments	299,716	-	299,716
	800 Other Expenditures Total	299,716	-	299,716
	<b>Debt Service/Lease Total</b>	<b>299,716</b>	<b>-</b>	<b>299,716</b>
<b>Grand Total</b>		<b>278,058,000</b>	<b>268,232,000</b>	<b>9,826,000</b>

**Fayette County Public Schools**  
**FY 2025 Tentative Budget Adoption**  
**General Fund School and Department Summaries**

<b>School/Department</b>	<b>FY2025 Proposed Budget</b>	<b>FY2024 Original Budget</b>	<b>Change in Original Budget</b>
01 High School			
001 Fayette County High			
100 Personal Services - Salaries	9,391,653	9,404,428	(12,775)
200 Personal Services - Benefits	4,444,151	4,193,760	250,391
300 Purchases Prof. & Tech. Services	1,900	150	1,750
400 Purchased Property Services	10,035	43,295	(33,260)
500 Other Purchased Services	3,800	8,091	(4,291)
600 Supplies & Expendable Equipment	105,927	104,661	1,266
800 Other Expenditures	19,717	280	19,437
<b>Fayette County High Total</b>	<b>13,977,183</b>	<b>13,754,665</b>	<b>222,518</b>
003 McIntosh High			
100 Personal Services - Salaries	9,995,614	9,990,639	4,975
200 Personal Services - Benefits	4,794,207	4,320,989	473,218
400 Purchased Property Services	12,634	46,112	(33,478)
500 Other Purchased Services	2,750	4,500	(1,750)
600 Supplies & Expendable Equipment	128,976	137,806	(8,830)
800 Other Expenditures	28,084	1,000	27,084
<b>McIntosh High Total</b>	<b>14,962,265</b>	<b>14,501,045</b>	<b>461,220</b>
005 Sandy Creek High			
100 Personal Services - Salaries	8,478,326	8,585,975	(107,649)
200 Personal Services - Benefits	4,184,959	4,057,232	127,727
400 Purchased Property Services	8,363	21,000	(12,637)
500 Other Purchased Services	950	1,000	(50)
600 Supplies & Expendable Equipment	107,884	120,725	(12,841)
800 Other Expenditures	11,950	-	11,950
<b>Sandy Creek High Total</b>	<b>12,792,432</b>	<b>12,785,932</b>	<b>6,500</b>
007 Starr's Mill High			
100 Personal Services - Salaries	9,327,876	9,354,694	(26,818)
200 Personal Services - Benefits	4,413,632	3,979,621	434,011
300 Purchases Prof. & Tech. Services	1,500	1,500	-
400 Purchased Property Services	7,800	36,659	(28,859)
500 Other Purchased Services	10,700	9,500	1,200
600 Supplies & Expendable Equipment	102,127	111,697	(9,570)
800 Other Expenditures	22,350	-	22,350
<b>Starr's Mill High Total</b>	<b>13,885,985</b>	<b>13,493,671</b>	<b>392,314</b>
009 Whitewater High			
100 Personal Services - Salaries	8,987,008	8,985,432	1,576
200 Personal Services - Benefits	4,302,602	3,866,421	436,181
400 Purchased Property Services	5,018	18,806	(13,788)
500 Other Purchased Services	1,000	1,000	-
600 Supplies & Expendable Equipment	120,041	138,348	(18,307)
800 Other Expenditures	17,283	-	17,283
<b>Whitewater High Total</b>	<b>13,432,952</b>	<b>13,010,007</b>	<b>422,945</b>

**Fayette County Public Schools  
FY 2025 Tentative Budget Adoption  
General Fund School and Department Summaries**

<b>School/Department</b>	<b>FY2025 Proposed Budget</b>	<b>FY2024 Original Budget</b>	<b>Change in Original Budget</b>
01 009			
01 014 Open Campus			
01 100 Personal Services - Salaries	911,292	905,382	5,910
01 200 Personal Services - Benefits	288,508	271,412	17,096
01 <b>Open Campus Total</b>	<b>1,199,800</b>	<b>1,176,794</b>	<b>23,006</b>
01			
01 015 Horizons Academy			
01 100 Personal Services - Salaries	1,317,511	1,430,343	(112,832)
01 200 Personal Services - Benefits	635,560	670,571	(35,011)
01 300 Purchases Prof. & Tech. Services	-	100	(100)
01 400 Purchased Property Services	3,346	5,105	(1,759)
01 500 Other Purchased Services	1,900	900	1,000
01 600 Supplies & Expendable Equipment	31,257	41,295	(10,038)
01 800 Other Expenditures	3,997	-	3,997
01 <b>Horizons Academy Total</b>	<b>1,993,571</b>	<b>2,148,314</b>	<b>(154,743)</b>
<b>High School Total</b>	<b>72,244,188</b>	<b>70,870,428</b>	<b>1,373,760</b>

**Fayette County Public Schools**  
**FY 2025 Tentative Budget Adoption**  
**General Fund School and Department Summaries**

<b>School/Department</b>	<b>FY2025 Proposed Budget</b>	<b>FY2024 Original Budget</b>	<b>Change in Original Budget</b>
02 Middle School			
017 JC Booth Middle			
100 Personal Services - Salaries	6,806,465	7,006,981	(200,516)
200 Personal Services - Benefits	3,290,668	3,049,270	241,398
300 Purchases Prof. & Tech. Services	350	100	250
400 Purchased Property Services	2,568	19,450	(16,882)
500 Other Purchased Services	3,020	4,145	(1,125)
600 Supplies & Expendable Equipment	68,622	66,973	1,649
800 Other Expenditures	11,314	500	10,814
<b>JC Booth Middle Total</b>	<b>10,183,007</b>	<b>10,147,419</b>	<b>35,588</b>
018 Flat Rock Middle			
100 Personal Services - Salaries	6,284,721	5,897,766	386,955
200 Personal Services - Benefits	3,112,821	2,720,695	392,126
400 Purchased Property Services	5,717	9,800	(4,083)
500 Other Purchased Services	12,888	3,000	9,888
600 Supplies & Expendable Equipment	50,861	71,393	(20,532)
800 Other Expenditures	6,311	-	6,311
<b>Flat Rock Middle Total</b>	<b>9,473,319</b>	<b>8,702,654</b>	<b>770,665</b>
019 Whitewater Middle			
100 Personal Services - Salaries	6,260,614	6,313,104	(52,490)
200 Personal Services - Benefits	3,093,540	2,900,683	192,857
300 Purchases Prof. & Tech. Services	100	206	(106)
400 Purchased Property Services	3,350	11,700	(8,350)
500 Other Purchased Services	1,651	1,750	(99)
600 Supplies & Expendable Equipment	56,158	62,679	(6,521)
800 Other Expenditures	7,073	200	6,873
<b>Whitewater Middle Total</b>	<b>9,422,486</b>	<b>9,290,322</b>	<b>132,164</b>
020 Rising Starr Middle			
100 Personal Services - Salaries	6,434,562	6,345,781	88,781
200 Personal Services - Benefits	3,036,993	2,762,121	274,872
400 Purchased Property Services	6,240	14,168	(7,928)
500 Other Purchased Services	6,500	7,500	(1,000)
600 Supplies & Expendable Equipment	66,163	70,829	(4,666)
800 Other Expenditures	8,204	500	7,704
<b>Rising Starr Middle Total</b>	<b>9,558,662</b>	<b>9,200,899</b>	<b>357,763</b>
023 Bennett's Mill Middle			
100 Personal Services - Salaries	6,101,613	6,188,550	(86,937)
200 Personal Services - Benefits	3,002,614	2,792,266	210,348
400 Purchased Property Services	6,000	23,450	(17,450)
500 Other Purchased Services	600	-	600
600 Supplies & Expendable Equipment	54,743	51,943	2,800
800 Other Expenditures	7,928	250	7,678
<b>Bennett's Mill Middle Total</b>	<b>9,173,498</b>	<b>9,056,459</b>	<b>117,039</b>

**Fayette County Public Schools  
FY 2025 Tentative Budget Adoption  
General Fund School and Department Summaries**

<b>School/Department</b>	<b>FY2025 Proposed Budget</b>	<b>FY2024 Original Budget</b>	<b>Change in Original Budget</b>
02 023			
Middle School Total	47,810,972	46,397,753	1,413,219
03 Elementary School			
030 Inman Elementary			
100 Personal Services - Salaries	4,358,485	4,072,379	286,106
200 Personal Services - Benefits	2,175,715	1,823,207	352,508
400 Purchased Property Services	3,345	6,388	(3,043)
600 Supplies & Expendable Equipment	44,227	45,508	(1,281)
800 Other Expenditures	4,258	-	4,258
Inman Elementary Total	6,586,030	5,947,482	638,548
031 Braelinn Elementary			
100 Personal Services - Salaries	4,179,644	4,187,341	(7,697)
200 Personal Services - Benefits	2,018,677	1,846,029	172,648
400 Purchased Property Services	3,346	6,931	(3,585)
500 Other Purchased Services	381	1,125	(744)
600 Supplies & Expendable Equipment	38,606	42,306	(3,700)
800 Other Expenditures	3,961	-	3,961
Braelinn Elementary Total	6,244,615	6,083,732	160,883
033 Burch Elementary			
100 Personal Services - Salaries	3,991,083	3,941,690	49,393
200 Personal Services - Benefits	2,068,032	1,831,959	236,073
400 Purchased Property Services	2,070	5,445	(3,375)
500 Other Purchased Services	-	1,720	(1,720)
600 Supplies & Expendable Equipment	35,046	40,329	(5,283)
800 Other Expenditures	6,879	-	6,879
Burch Elementary Total	6,103,110	5,821,143	281,967
036 Fayetteville Elementary			
100 Personal Services - Salaries	3,501,567	3,465,605	35,962
200 Personal Services - Benefits	1,859,721	1,689,040	170,681
400 Purchased Property Services	4,344	7,620	(3,276)
500 Other Purchased Services	-	332	(332)
600 Supplies & Expendable Equipment	29,345	31,817	(2,472)
800 Other Expenditures	5,623	-	5,623
Fayetteville Elementary Total	5,400,600	5,194,414	206,186
037 Huddleston Elementary			
100 Personal Services - Salaries	3,939,437	3,918,353	21,084
200 Personal Services - Benefits	2,030,030	1,833,336	196,694
400 Purchased Property Services	-	5,500	(5,500)
600 Supplies & Expendable Equipment	41,691	43,674	(1,983)
800 Other Expenditures	3,689	-	3,689
Huddleston Elementary Total	6,014,847	5,800,863	213,984

**Fayette County Public Schools  
FY 2025 Tentative Budget Adoption  
General Fund School and Department Summaries**

<b>School/Department</b>		<b>FY2025 Proposed Budget</b>	<b>FY2024 Original Budget</b>	<b>Change in Original Budget</b>
03	038 Kedron Elementary			
03	100 Personal Services - Salaries	5,424,082	4,946,636	477,446
03	200 Personal Services - Benefits	2,626,332	2,244,687	381,645
03	300 Purchases Prof. & Tech. Services	300	-	300
03	400 Purchased Property Services	5,817	9,015	(3,198)
03	500 Other Purchased Services	6,058	3,726	2,332
03	600 Supplies & Expendable Equipment	42,253	47,334	(5,081)
03	800 Other Expenditures	5,272	381	4,891
03	<b>Kedron Elementary Total</b>	<b>8,110,114</b>	<b>7,251,779</b>	<b>858,335</b>
03				
03	039 North Fayette Elementary			
03	100 Personal Services - Salaries	4,391,412	4,028,474	362,938
03	200 Personal Services - Benefits	2,137,813	1,949,044	188,769
03	400 Purchased Property Services	6,000	4,270	1,730
03	500 Other Purchased Services	829	1,600	(771)
03	600 Supplies & Expendable Equipment	35,879	44,574	(8,695)
03	800 Other Expenditures	3,653	350	3,303
03	<b>North Fayette Elementary Total</b>	<b>6,575,586</b>	<b>6,028,312</b>	<b>547,274</b>
03				
03	040 Oak Grove Elementary			
03	100 Personal Services - Salaries	4,091,554	3,968,895	122,659
03	200 Personal Services - Benefits	1,997,516	1,792,562	204,954
03	400 Purchased Property Services	5,017	10,721	(5,704)
03	500 Other Purchased Services	1,770	2,497	(727)
03	600 Supplies & Expendable Equipment	26,363	29,906	(3,543)
03	800 Other Expenditures	7,024	-	7,024
03	<b>Oak Grove Elementary Total</b>	<b>6,129,244</b>	<b>5,804,581</b>	<b>324,663</b>
03				
03	041 Peachtree City Elementary			
03	100 Personal Services - Salaries	3,348,315	3,653,505	(305,190)
03	200 Personal Services - Benefits	1,611,610	1,565,954	45,656
03	400 Purchased Property Services	3,346	8,286	(4,940)
03	500 Other Purchased Services	200	500	(300)
03	600 Supplies & Expendable Equipment	30,466	32,523	(2,057)
03	800 Other Expenditures	3,712	-	3,712
03	<b>Peachtree City Elementary Total</b>	<b>4,997,649</b>	<b>5,260,768</b>	<b>(263,119)</b>
03				
03	042 Peeples Elementary			
03	100 Personal Services - Salaries	5,068,684	5,289,464	(220,780)
03	200 Personal Services - Benefits	2,536,616	2,336,643	199,973
03	400 Purchased Property Services	3,345	8,605	(5,260)
03	500 Other Purchased Services	6,000	2,500	3,500
03	600 Supplies & Expendable Equipment	48,133	59,213	(11,080)
03	800 Other Expenditures	4,815	-	4,815
03	<b>Peeples Elementary Total</b>	<b>7,667,593</b>	<b>7,696,425</b>	<b>(28,832)</b>
03				
03	043 Spring Hill Elementary			

**Fayette County Public Schools**  
**FY 2025 Tentative Budget Adoption**  
**General Fund School and Department Summaries**

		<b>FY2025 Proposed</b>	<b>FY2024 Original</b>	<b>Change in Original</b>	
<b>School/Department</b>		<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	
03	043	100 Personal Services - Salaries	4,992,116	4,710,607	281,509
03		200 Personal Services - Benefits	2,579,905	2,249,099	330,806
03		400 Purchased Property Services	3,444	7,545	(4,101)
03		500 Other Purchased Services	750	1,175	(425)
03		600 Supplies & Expendable Equipment	42,799	48,088	(5,289)
03		800 Other Expenditures	4,391	-	4,391
03		<b>Spring Hill Elementary Total</b>	<b>7,623,405</b>	<b>7,016,514</b>	<b>606,891</b>
03					
03	045	Cleveland Elementary			
03		100 Personal Services - Salaries	3,547,596	3,300,875	246,721
03		200 Personal Services - Benefits	1,900,877	1,586,164	314,713
03		400 Purchased Property Services	-	8,900	(8,900)
03		500 Other Purchased Services	-	200	(200)
03		600 Supplies & Expendable Equipment	31,083	31,211	(128)
03		800 Other Expenditures	5,123	-	5,123
03		<b>Cleveland Elementary Total</b>	<b>5,484,679</b>	<b>4,927,350</b>	<b>557,329</b>
03					
03	046	Sara Harp Minter Elementary			
03		100 Personal Services - Salaries	4,617,712	4,807,988	(190,276)
03		200 Personal Services - Benefits	2,242,906	2,062,076	180,830
03		400 Purchased Property Services	5,017	11,450	(6,433)
03		500 Other Purchased Services	2,882	5,172	(2,290)
03		600 Supplies & Expendable Equipment	41,706	44,979	(3,273)
03		800 Other Expenditures	7,120	100	7,020
03		<b>Sara Harp Minter Elementary Total</b>	<b>6,917,343</b>	<b>6,931,765</b>	<b>(14,422)</b>
03					
03	047	Crabapple Lane Elementary			
03		100 Personal Services - Salaries	4,351,319	4,384,229	(32,910)
03		200 Personal Services - Benefits	2,152,201	2,080,701	71,500
03		400 Purchased Property Services	3,345	6,300	(2,955)
03		500 Other Purchased Services	1,700	2,200	(500)
03		600 Supplies & Expendable Equipment	38,054	45,179	(7,125)
03		800 Other Expenditures	5,406	-	5,406
03		<b>Crabapple Lane Elementary Total</b>	<b>6,552,025</b>	<b>6,518,609</b>	<b>33,416</b>
<b>Elementary School Total</b>		<b>90,406,840</b>	<b>86,283,737</b>	<b>4,123,103</b>	

**Fayette County Public Schools  
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General Fund School and Department Summaries**

<b>School/Department</b>	<b>FY2025 Proposed Budget</b>	<b>FY2024 Original Budget</b>	<b>Change in Original Budget</b>
04 Superintendent's Office			
070 Superintendent's Office			
100 Personal Services - Salaries	610,935	585,342	25,593
200 Personal Services - Benefits	233,721	200,567	33,154
300 Purchases Prof. & Tech. Services	461,000	569,060	(108,060)
400 Purchased Property Services	4,000	6,600	(2,600)
500 Other Purchased Services	211,430	216,670	(5,240)
600 Supplies & Expendable Equipment	18,250	24,650	(6,400)
800 Other Expenditures	43,085	42,300	785
<b>Superintendent's Office Total</b>	<b>1,582,421</b>	<b>1,645,189</b>	<b>(62,768)</b>
<b>Superintendent's Office Total</b>	<b>1,582,421</b>	<b>1,645,189</b>	<b>(62,768)</b>

**Fayette County Public Schools**  
**FY 2025 Tentative Budget Adoption**  
**General Fund School and Department Summaries**

<b>School/Department</b>	<b>FY2025 Proposed Budget</b>	<b>FY2024 Original Budget</b>	<b>Change in Original Budget</b>
05 Asst Sup - Operations			
065 Student Services			
100 Personal Services - Salaries	900,344	1,046,916	(146,572)
200 Personal Services - Benefits	391,879	409,028	(17,149)
300 Purchases Prof. & Tech. Services	4,000	4,000	-
400 Purchased Property Services	5,360	5,360	-
500 Other Purchased Services	26,000	36,000	(10,000)
600 Supplies & Expendable Equipment	23,300	23,300	-
800 Other Expenditures	7,000	7,000	-
<b>Student Services Total</b>	<b>1,357,883</b>	<b>1,531,604</b>	<b>(173,721)</b>
066 Psychological Services			
100 Personal Services - Salaries	1,365,101	1,272,723	92,378
200 Personal Services - Benefits	567,304	543,796	23,508
300 Purchases Prof. & Tech. Services	2,300	1,300	1,000
400 Purchased Property Services	2,150	2,650	(500)
500 Other Purchased Services	32,500	51,500	(19,000)
600 Supplies & Expendable Equipment	39,329	22,400	16,929
800 Other Expenditures	2,571	1,000	1,571
<b>Psychological Services Total</b>	<b>2,011,255</b>	<b>1,895,369</b>	<b>115,886</b>
075 Facilities Services			
100 Personal Services - Salaries	2,767,987	2,428,363	339,624
200 Personal Services - Benefits	1,041,193	819,512	221,681
300 Purchases Prof. & Tech. Services	662,000	500,000	162,000
400 Purchased Property Services	3,133,000	3,015,000	118,000
500 Other Purchased Services	844,000	859,860	(15,860)
600 Supplies & Expendable Equipment	4,891,500	4,846,900	44,600
700 Property & Equipment	-	330,000	(330,000)
800 Other Expenditures	4,000	999	3,001
<b>Facilities Services Total</b>	<b>13,343,680</b>	<b>12,800,634</b>	<b>543,046</b>
076 Transportation			
100 Personal Services - Salaries	5,626,465	5,175,247	451,218
200 Personal Services - Benefits	1,984,042	1,542,783	441,259
300 Purchases Prof. & Tech. Services	44,530	44,450	80
400 Purchased Property Services	554,750	507,300	47,450
500 Other Purchased Services	515,164	420,040	95,124
600 Supplies & Expendable Equipment	1,918,000	1,888,650	29,350
700 Property & Equipment	-	5,000	(5,000)
800 Other Expenditures	36,871	37,000	(129)
<b>Transportation Total</b>	<b>10,679,822</b>	<b>9,620,470</b>	<b>1,059,352</b>
077 Assist Sup-Operations			
100 Personal Services - Salaries	442,802	565,120	(122,318)
200 Personal Services - Benefits	92,446	93,915	(1,469)
300 Purchases Prof. & Tech. Services	1,433,500	1,075,470	358,030

**Fayette County Public Schools**  
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<b>School/Department</b>		<b>FY2025 Proposed Budget</b>	<b>FY2024 Original Budget</b>	<b>Change in Original Budget</b>
05	077 400 Purchased Property Services	29,500	28,650	850
05	500 Other Purchased Services	45,000	49,525	(4,525)
05	600 Supplies & Expendable Equipment	8,900	12,400	(3,500)
05	800 Other Expenditures	90,000	89,000	1,000
05	<b>Assist Sup-Operations Total</b>	<b>2,142,148</b>	<b>1,914,080</b>	<b>228,068</b>
05				
05	078 Safety/Discipline/Athletic Opr			
05	100 Personal Services - Salaries	428,726	397,820	30,906
05	200 Personal Services - Benefits	171,623	148,731	22,892
05	300 Purchases Prof. & Tech. Services	324,595	376,250	(51,655)
05	400 Purchased Property Services	7,350	6,000	1,350
05	500 Other Purchased Services	14,500	13,000	1,500
05	600 Supplies & Expendable Equipment	33,650	41,650	(8,000)
05	800 Other Expenditures	14,600	14,600	-
05	<b>Safety/Discipline/Athletic Opr Total</b>	<b>995,044</b>	<b>998,051</b>	<b>(3,007)</b>
05				
05	079 Enrollment/Records Center			
05	100 Personal Services - Salaries	148,056	150,995	(2,939)
05	200 Personal Services - Benefits	85,775	73,364	12,411
05	300 Purchases Prof. & Tech. Services	800	800	-
05	400 Purchased Property Services	-	1,600	(1,600)
05	500 Other Purchased Services	12,600	12,600	-
05	600 Supplies & Expendable Equipment	7,900	7,900	-
05	800 Other Expenditures	2,400	800	1,600
05	<b>Enrollment/Records Center Total</b>	<b>257,531</b>	<b>248,059</b>	<b>9,472</b>
05				
05	082 LEC Staff			
05	100 Personal Services - Salaries	150,085	183,737	(33,652)
05	200 Personal Services - Benefits	79,092	64,562	14,530
	<b>LEC Staff Total</b>	<b>229,177</b>	<b>248,299</b>	<b>(19,122)</b>
087	Public Relations			
	100 Personal Services - Salaries	153,577	147,763	5,814
	200 Personal Services - Benefits	77,980	66,073	11,907
	300 Purchases Prof. & Tech. Services	150	-	150
	500 Other Purchased Services	10,827	13,500	(2,673)
	600 Supplies & Expendable Equipment	7,800	7,000	800
	800 Other Expenditures	5,640	5,640	-
	<b>Public Relations Total</b>	<b>255,974</b>	<b>239,976</b>	<b>15,998</b>
	<b>Asst Sup - Operations Total</b>	<b>31,272,514</b>	<b>29,496,542</b>	<b>1,775,972</b>

**Fayette County Public Schools**  
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<b>School/Department</b>	<b>FY2025 Proposed Budget</b>	<b>FY2024 Original Budget</b>	<b>Change in Original Budget</b>
06 Asst Sup - Student Achievement			
050 Instruction Dept			
100 Personal Services - Salaries	5,383,131	5,327,797	55,334
200 Personal Services - Benefits	2,258,006	2,120,458	137,548
300 Purchases Prof. & Tech. Services	144,812	136,586	8,226
400 Purchased Property Services	78,250	101,500	(23,250)
500 Other Purchased Services	353,200	352,143	1,057
600 Supplies & Expendable Equipment	134,732	125,000	9,732
800 Other Expenditures	117,600	73,000	44,600
<b>Instruction Dept Total</b>	<b>8,469,731</b>	<b>8,236,484</b>	<b>233,247</b>
051 Secondary Education (PL)			
100 Personal Services - Salaries	100,649	97,521	3,128
200 Personal Services - Benefits	29,529	24,290	5,239
300 Purchases Prof. & Tech. Services	10,000	10,000	-
400 Purchased Property Services	250	250	-
500 Other Purchased Services	10,000	13,700	(3,700)
600 Supplies & Expendable Equipment	22,000	22,500	(500)
800 Other Expenditures	15,000	22,000	(7,000)
<b>Secondary Education (PL) Total</b>	<b>187,428</b>	<b>190,261</b>	<b>(2,833)</b>
052 Elem Education (Prof Learn)			
100 Personal Services - Salaries	301,748	287,866	13,882
200 Personal Services - Benefits	67,356	58,107	9,249
300 Purchases Prof. & Tech. Services	3,000	4,000	(1,000)
500 Other Purchased Services	13,700	12,000	1,700
600 Supplies & Expendable Equipment	15,000	15,200	(200)
800 Other Expenditures	12,000	23,500	(11,500)
<b>Elem Education (Prof Learn) Total</b>	<b>412,804</b>	<b>400,673</b>	<b>12,131</b>
053 Career & Technical Education			
100 Personal Services - Salaries	221,327	246,561	(25,234)
200 Personal Services - Benefits	62,034	52,700	9,334
300 Purchases Prof. & Tech. Services	17,000	13,250	3,750
400 Purchased Property Services	5,887	7,271	(1,384)
500 Other Purchased Services	304,454	308,603	(4,149)
600 Supplies & Expendable Equipment	127,109	142,545	(15,436)
800 Other Expenditures	30,744	21,239	9,505
<b>Career &amp; Technical Education Total</b>	<b>768,555</b>	<b>792,169</b>	<b>(23,614)</b>
057 Exceptional Children's Svcs.			
100 Personal Services - Salaries	5,345,574	4,756,513	589,061
200 Personal Services - Benefits	2,576,880	2,122,665	454,215
300 Purchases Prof. & Tech. Services	6,000	115,103	(109,103)
400 Purchased Property Services	6,516	12,445	(5,929)
500 Other Purchased Services	55,379	60,380	(5,001)
600 Supplies & Expendable Equipment	46,579	48,950	(2,371)

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<b>School/Department</b>		<b>FY2025 Proposed Budget</b>	<b>FY2024 Original Budget</b>	<b>Change in Original Budget</b>
06	057 800 Other Expenditures	10,200	1,800	8,400
06	<b>Exceptional Children's Svcs. Total</b>	<b>8,047,128</b>	<b>7,117,856</b>	<b>929,272</b>
06				
06	058 Mainstay			
06	100 Personal Services - Salaries	403,575	270,946	132,629
06	200 Personal Services - Benefits	243,137	131,557	111,580
06	500 Other Purchased Services	500	500	-
06	600 Supplies & Expendable Equipment	12,500	15,500	(3,000)
06	<b>Mainstay Total</b>	<b>659,712</b>	<b>418,503</b>	<b>241,209</b>
06				
06	059 Federal Programs			
06	400 Purchased Property Services	400	300	100
06	500 Other Purchased Services	600	700	(100)
06	600 Supplies & Expendable Equipment	2,000	3,900	(1,900)
06	<b>Federal Programs Total</b>	<b>3,000</b>	<b>4,900</b>	<b>(1,900)</b>
06				
06	063 Pre-Kindergarten			
06	100 Personal Services - Salaries	7,150	10,507	(3,357)
06	300 Purchases Prof. & Tech. Services	100	450	(350)
06	500 Other Purchased Services	2,567	7,810	(5,243)
06	600 Supplies & Expendable Equipment	1,930	4,905	(2,975)
06	800 Other Expenditures	700	700	-
06	<b>Pre-Kindergarten Total</b>	<b>12,447</b>	<b>24,372</b>	<b>(11,925)</b>
06				
06	064 Counseling Services			
06	100 Personal Services - Salaries	11,159	1,480	9,679
06	200 Personal Services - Benefits	2,653	-	2,653
06	300 Purchases Prof. & Tech. Services	20,000	22,000	(2,000)
06	500 Other Purchased Services	83,000	109,745	(26,745)
06	600 Supplies & Expendable Equipment	12,000	10,500	1,500
06	800 Other Expenditures	8,000	7,077	923
06	<b>Counseling Services Total</b>	<b>136,812</b>	<b>150,802</b>	<b>(13,990)</b>
06				
06	067 Assessment Dept			
06	100 Personal Services - Salaries	192,787	67,569	125,218
06	200 Personal Services - Benefits	83,173	25,541	57,632
06	500 Other Purchased Services	155,200	105,200	50,000
06	600 Supplies & Expendable Equipment	35,200	40,200	(5,000)
06	800 Other Expenditures	4,150	1,050	3,100
06	<b>Assessment Dept Total</b>	<b>470,510</b>	<b>239,560</b>	<b>230,950</b>
06				
06	068 RTI/PBIS			
06	100 Personal Services - Salaries	33,000	34,836	(1,836)
06	500 Other Purchased Services	35,099	27,947	7,152
06	600 Supplies & Expendable Equipment	29,700	30,980	(1,280)
06	800 Other Expenditures	21,194	25,179	(3,985)
06	<b>RTI/PBIS Total</b>	<b>118,993</b>	<b>118,942</b>	<b>51</b>

**Fayette County Public Schools  
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<b>School/Department</b>		<b>FY2025 Proposed Budget</b>	<b>FY2024 Original Budget</b>	<b>Change in Original Budget</b>
06	083 Elementary Math			
06	100 Personal Services - Salaries	104,550	64,916	39,634
06	300 Purchases Prof. & Tech. Services	77,161	47,850	29,311
06	500 Other Purchased Services	61,350	128,600	(67,250)
06	600 Supplies & Expendable Equipment	15,500	19,600	(4,100)
06	800 Other Expenditures	11,090	11,050	40
06	<b>Elementary Math Total</b>	<b>269,651</b>	<b>272,016</b>	<b>(2,365)</b>
06				
06	085 Fine Arts			
06	100 Personal Services - Salaries	10,000	14,799	(4,799)
06	400 Purchased Property Services	48,500	36,000	12,500
06	500 Other Purchased Services	42,500	45,000	(2,500)
06	600 Supplies & Expendable Equipment	84,400	88,150	(3,750)
06	800 Other Expenditures	1,000	1,500	(500)
06	<b>Fine Arts Total</b>	<b>186,400</b>	<b>185,449</b>	<b>951</b>

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School/Department	FY2025 Proposed Budget	FY2024 Original Budget	Change in Original Budget
06 085			
06 088 ESOL/ EWL			
06 100 Personal Services - Salaries	28,150	26,451	1,699
06 300 Purchases Prof. & Tech. Services	16,400	15,300	1,100
06 500 Other Purchased Services	9,596	15,170	(5,574)
06 600 Supplies & Expendable Equipment	21,700	22,120	(420)
06 800 Other Expenditures	4,875	5,105	(230)
06 <b>ESOL/ EWL Total</b>	<b>80,721</b>	<b>84,146</b>	<b>(3,425)</b>
06 091 PE/ Health			
06 100 Personal Services - Salaries	8,997	8,187	810
06 300 Purchases Prof. & Tech. Services	24,000	20,000	4,000
06 400 Purchased Property Services	60,000	70,000	(10,000)
06 500 Other Purchased Services	18,800	13,000	5,800
06 600 Supplies & Expendable Equipment	33,400	43,200	(9,800)
06 800 Other Expenditures	2,400	2,450	(50)
06 <b>PE/ Health Total</b>	<b>147,597</b>	<b>156,837</b>	<b>(9,240)</b>
06 092 Math/EYP/STEAM/REP			
06 100 Personal Services - Salaries	76,125	49,003	27,122
06 300 Purchases Prof. & Tech. Services	90,342	65,850	24,492
06 500 Other Purchased Services	235,025	285,000	(49,975)
06 600 Supplies & Expendable Equipment	11,500	12,500	(1,000)
06 800 Other Expenditures	8,995	8,575	420
06 <b>Math/EYP/STEAM/REP Total</b>	<b>421,987</b>	<b>420,928</b>	<b>1,059</b>
06 093 Science			
06 100 Personal Services - Salaries	47,661	24,298	23,363
06 200 Personal Services - Benefits	-	3	(3)
06 300 Purchases Prof. & Tech. Services	42,579	47,260	(4,681)
06 400 Purchased Property Services	13,000	13,000	-
06 500 Other Purchased Services	45,700	47,160	(1,460)
06 600 Supplies & Expendable Equipment	115,000	137,000	(22,000)
06 800 Other Expenditures	21,000	28,150	(7,150)
06 <b>Science Total</b>	<b>284,940</b>	<b>296,871</b>	<b>(11,931)</b>
06 094 Secondary ELA			
06 100 Personal Services - Salaries	102,645	54,127	48,518
06 300 Purchases Prof. & Tech. Services	102,012	72,589	29,423
06 500 Other Purchased Services	197,174	586,117	(388,943)
06 600 Supplies & Expendable Equipment	40,900	22,800	18,100
06 800 Other Expenditures	8,325	10,325	(2,000)
06 <b>Secondary ELA Total</b>	<b>451,056</b>	<b>745,958</b>	<b>(294,902)</b>
06 095 Reading/EIP/REP			
06 100 Personal Services - Salaries	144,068	22,327	121,741
06 200 Personal Services - Benefits	-	63	(63)
06 300 Purchases Prof. & Tech. Services	2,500	74,320	(71,820)

**Fayette County Public Schools**  
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<b>School/Department</b>		<b>FY2025 Proposed Budget</b>	<b>FY2024 Original Budget</b>	<b>Change in Original Budget</b>	
06	095	500 Other Purchased Services	338,721	374,279	(35,558)
06		600 Supplies & Expendable Equipment	36,000	6,500	29,500
06		800 Other Expenditures	2,900	2,740	160
06		<b>Reading/EIP/REP Total</b>	<b>524,189</b>	<b>480,229</b>	<b>43,960</b>
06					
06	096	Social Studies			
06		100 Personal Services - Salaries	19,750	18,844	906
06		300 Purchases Prof. & Tech. Services	16,609	23,000	(6,391)
06		500 Other Purchased Services	192,865	141,725	51,140
06		600 Supplies & Expendable Equipment	144,305	136,230	8,075
06		800 Other Expenditures	1,500	3,500	(2,000)
06		<b>Social Studies Total</b>	<b>375,029</b>	<b>323,299</b>	<b>51,730</b>
06					
06	097	World Language			
06		100 Personal Services - Salaries	12,500	-	12,500
06		300 Purchases Prof. & Tech. Services	32,750	29,350	3,400
06		500 Other Purchased Services	148,885	199,171	(50,286)
06		600 Supplies & Expendable Equipment	1,000	1,000	-
06		800 Other Expenditures	3,500	3,500	-
06		<b>World Language Total</b>	<b>198,635</b>	<b>233,021</b>	<b>(34,386)</b>
06					
06	098	Gifted/ GHP/ AP			
		100 Personal Services - Salaries	33,826	27,649	6,177
		300 Purchases Prof. & Tech. Services	9,000	3,000	6,000
		500 Other Purchased Services	23,000	26,500	(3,500)
		600 Supplies & Expendable Equipment	21,600	20,000	1,600
		800 Other Expenditures	74,500	122,250	(47,750)
		<b>Gifted/ GHP/ AP Total</b>	<b>161,926</b>	<b>199,399</b>	<b>(37,473)</b>
<b>Asst Sup - Student Achievement Total</b>		<b>22,389,251</b>	<b>21,092,675</b>	<b>1,296,576</b>	

**Fayette County Public Schools**  
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<b>School/Department</b>	<b>FY2025 Proposed Budget</b>	<b>FY2024 Original Budget</b>	<b>Change in Original Budget</b>
07 Chief Financial Officer			
071 Finance/Accounting			
100 Personal Services - Salaries	839,026	813,619	25,407
200 Personal Services - Benefits	404,909	342,463	62,446
300 Purchases Prof. & Tech. Services	-	10,000	(10,000)
400 Purchased Property Services	2,782	5,100	(2,318)
500 Other Purchased Services	36,665	40,200	(3,535)
600 Supplies & Expendable Equipment	10,566	19,400	(8,834)
800 Other Expenditures	10,534	7,900	2,634
<b>Finance/Accounting Total</b>	<b>1,304,482</b>	<b>1,238,682</b>	<b>65,800</b>
072 Human Resources			
100 Personal Services - Salaries	829,114	778,293	50,821
200 Personal Services - Benefits	399,012	358,954	40,058
300 Purchases Prof. & Tech. Services	85,750	68,550	17,200
400 Purchased Property Services	4,825	8,900	(4,075)
500 Other Purchased Services	61,957	57,835	4,122
600 Supplies & Expendable Equipment	20,145	15,883	4,262
800 Other Expenditures	10,855	8,425	2,430
<b>Human Resources Total</b>	<b>1,411,658</b>	<b>1,296,840</b>	<b>114,818</b>
074 Purchasing			
100 Personal Services - Salaries	257,641	292,680	(35,039)
200 Personal Services - Benefits	124,428	129,657	(5,229)
400 Purchased Property Services	8,414	15,589	(7,175)
500 Other Purchased Services	59,142	4,000	55,142
600 Supplies & Expendable Equipment	7,500	12,700	(5,200)
700 Property & Equipment	-	5,000	(5,000)
800 Other Expenditures	4,486	3,500	986
<b>Purchasing Total</b>	<b>461,611</b>	<b>463,126</b>	<b>(1,515)</b>
<b>Chief Financial Officer Total</b>	<b>3,177,751</b>	<b>2,998,648</b>	<b>179,103</b>

**Fayette County Public Schools  
FY 2025 Tentative Budget Adoption  
General Fund School and Department Summaries**

<b>School/Department</b>	<b>FY2025 Proposed Budget</b>	<b>FY2024 Original Budget</b>	<b>Change in Original Budget</b>
08 Chief Technology Officer			
073 Technology Services			
100 Personal Services - Salaries	1,597,483	1,656,138	(58,655)
200 Personal Services - Benefits	764,968	709,350	55,618
300 Purchases Prof. & Tech. Services	886,600	732,200	154,400
400 Purchased Property Services	191,000	187,800	3,200
500 Other Purchased Services	2,184,100	2,604,000	(419,900)
600 Supplies & Expendable Equipment	116,500	122,000	(5,500)
800 Other Expenditures	27,000	25,000	2,000
<b>Technology Services Total</b>	<b>5,767,651</b>	<b>6,036,488</b>	<b>(268,837)</b>
089 Digital Learning Services			
100 Personal Services - Salaries	514,200	578,155	(63,955)
200 Personal Services - Benefits	192,566	180,932	11,634
400 Purchased Property Services	3,000	3,000	-
500 Other Purchased Services	607,746	564,453	43,293
600 Supplies & Expendable Equipment	75,000	69,500	5,500
800 Other Expenditures	13,900	14,500	(600)
<b>Digital Learning Services Total</b>	<b>1,406,412</b>	<b>1,410,540</b>	<b>(4,128)</b>
<b>Chief Technology Officer Total</b>	<b>7,174,063</b>	<b>7,447,028</b>	<b>(272,965)</b>

**Fayette County Public Schools  
 FY 2025 Tentative Budget Adoption  
 General Fund School and Department Summaries**

<b>School/Department</b>	<b>FY2025 Proposed Budget</b>	<b>FY2024 Original Budget</b>	<b>Change in Original Budget</b>
00 Undesignated			
099 Systemwide			
900 Other Uses/Transfers	2,000,000	2,000,000	-
Systemwide Total	2,000,000	2,000,000	-
Undesignated Total	2,000,000	2,000,000	-
<b>Grand Total</b>	<b>278,058,000</b>	<b>268,232,000</b>	<b>9,826,000</b>

**FAYETTE COUNTY PUBLIC SCHOOLS  
FY 2025 TENTATIVE BUDGET ADOPTION  
May 6, 2024  
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**Fayette County Public Schools  
FY 2025 Tentative Budget Adoption  
General Fund Revenue**

Description	FY2025 Proposed Revenue Budget	FY2024 Original Revenue Budget	Change in Original Revenue Budget
<b>1000 Local Revenue Sources</b>			
411100 Ad Valorem - Property Tax	135,000,000	123,000,000	12,000,000
411110 Ad Valorem Taxes	750,000	800,000	(50,000)
411120 Intangible Tax	1,600,000	3,500,000	(1,900,000)
411130 Real Estate Transfer Tax	1,000,000	1,300,000	(300,000)
411910 Ad Valorem Taxes - Auto (TAVT)	11,000,000	11,000,000	-
415000 Earnings On Investments	500,000	300,000	200,000
419950 Other Local Revenues	400,000	300,000	100,000
<b>1000 Local Revenue Sources Total</b>	<b>150,250,000</b>	<b>140,200,000</b>	<b>10,050,000</b>
<b>3000 State Revenue Sources</b>			
431200 QBE Allotment	163,984,417	154,706,701	9,277,716
431250 QBE Catagorical Grant	5,115,264	2,181,640	2,933,624
431400 QBE Contra Acct Loc.Fair Share	(38,480,469)	(36,345,550)	(2,134,919)
438000 Other Grants Thru GDOE	1,580,000	500,000	1,080,000
<b>3000 State Revenue Sources Total</b>	<b>132,199,212</b>	<b>121,042,791</b>	<b>11,156,421</b>
<b>Grand Total</b>	<b>282,449,212</b>	<b>261,242,791</b>	<b>21,206,421</b>

**FAYETTE COUNTY PUBLIC SCHOOLS**  
**FY 2025 Budget**  
**Revenue Estimate Compared to Projected**

*May 6, 2024*

	<b>2025 Projected Budget Est.</b>	<b>2024 Projected Actual</b>	<b>2025 Comp to 2024 Proj.</b>
Property Tax *	135,000,000	124,745,242	10,254,758
Auto Tax	750,000	880,864	(130,864)
TAVT	11,000,000	10,788,066	211,934
Intangible Tax	1,600,000	1,740,329	(140,329)
Transfer Tax	1,000,000	1,060,619	(60,619)
Interest	500,000	1,457,990	(957,990)
Other	400,000	550,271	(150,271)
Local Revenues	150,250,000	141,223,381	9,026,619
State QBE			
QBE Earnings	136,730,291	130,484,543	6,245,748
Health Insurance	27,244,800	24,136,080	3,108,720
Staff Development	9,326	8,804	522
Total QBE Earnings	163,984,417	154,629,427	9,354,990
LFMS	(38,480,469)	(36,321,843)	(2,158,626)
Net QBE Earnings	125,503,948	118,307,584	7,196,364
Categorical Grants			
Transportation	4,651,041	1,654,965	2,996,076
Nursing	464,223	449,459	14,764
QBE Total Funding	130,619,212	120,412,008	10,207,204
Other State Grants	500,000	500,000	-
Security Grant	1,080,000	-	1,080,000
Total State Revenue	132,199,212	120,912,008	11,287,204
Total Revenue	<b>282,449,212</b>	262,135,389	20,313,823

*Excludes one time supplement*

**\* Assumptions:**

<i>Real and Personal Property Change</i>	6.00%
<i>Exemptions Change</i>	9.00%

**FAYETTE COUNTY PUBLIC SCHOOLS**

**FY 2025 Budget**

**Property Tax Estimates**

May 6, 2024

Property tax estimate

	<u>2023</u>	<u>2024</u>	<u>Change</u>
Gross Digest without Motor Vehicle	9,841,849,242	10,432,360,197	6.00%
M&O Exemptions	<u>(3,238,871,447)</u>	<u>(3,530,369,877)</u>	9.00%
Net M&O Digest Estimated	<u>6,602,977,795</u>	<u>6,901,990,319</u>	4.53%

Millage rate (tentative) 19.250

Property tax levy 132,863,314

Collection rate (CY) 98.0%

Projected CY collections 130,206,047

Projected collections on  
prior year tax digests 1,500,000

Total property tax revenue 131,706,047

*Projected Collections vs. Amount Levied* 99.13%

<u>Collections vs. Amount Levied</u>		
	<u>CY</u>	<u>Total to Levy</u>
2024 YTD	89.7%	90.68%
2023	96.8%	98.02%
2022	96.9%	98.76%
2021	97.0%	97.99%
2020	96.6%	97.72%
2019	95.8%	96.72%
2018	96.7%	97.68%
2017	98.1%	99.16%

<u>Collections on PY digests:</u>	
2024 YTD	1,112,973
2023	1,214,142
2022	1,843,741
2021	944,899
2020	1,044,349
2019	839,310
2018	883,372
2017	794,535

<u>Approximate Value of a Mill:</u>	
0.25 mill = \$	1,725,498
0.50 mill = \$	3,450,995
1.00 mill = \$	6,901,990
<u>Value in change of digest:</u>	
1%	\$ 1,328,633
5%	\$ 6,643,166
10%	\$ 13,286,331
Annual SPLOST	\$ 39,850,000
Equivalent Mills	5.774

*\* Due to the timing of collections and change in property tax amounts from appeals and other adjustments the amount collected will not equal the amount levied in a given year.*

FAYETTE COUNTY PUBLIC SCHOOLS

FY 2025 Budget  
Revenue Estimate

Month	Year	Prop Tax 1110	Auto Tax 1111*	TAVT 1191*	Intang Tax 1112	Transfer 1190	Interest 1500/1501	Other	Total
July	2020	150,592	92,655	637,316	302,450	60,959	4,845	33,099	1,195,841
Aug	2020	278,558	82,799	751,288	332,226	94,416	2,385	(7,004)	1,251,152
Sep	2020	388,096	83,989	752,820	323,850	80,904	(188)	8,922	1,484,004
Oct	2020	4,437,223	81,587	754,706	337,035	85,817	(686)	8,556	14,365,711
Nov	2020	69,347,991	85,246	657,915	328,968	83,027	1,056	5,576	58,524,296
Dec	2020	26,395,195	71,036	619,025	-	-	4,659	18,626	20,936,449
Jan	2021	2,506,353	76,651	678,388	631,060	136,332	3,541	37,480	2,598,485
Feb	2021	1,182,067	102,429	683,030	-	-	3,533	14,070	1,991,165
Mar	2021	(362,293)	133,979	679,455	642,501	136,380	2,464	24,711	2,082,850
Apr	2021	607,875	75,949	1,084,285	-	-	1,260	13,863	1,962,954
May	2021	243,207	71,089	826,362	478,076	89,715	1,066	10,576	1,515,628
Jun	2021	493,674	63,181	795,073	324,786	84,402	1,453	13,642	1,385,600
<b>2021</b>		<b>105,668,537</b>	<b>1,020,589</b>	<b>8,919,664</b>	<b>3,700,952</b>	<b>851,951</b>	<b>25,388</b>	<b>182,115</b>	<b>120,369,197</b>

9,940,252

Month	Year	Prop Tax 1110	Auto Tax 1111*	TAVT 1191*	Intang Tax 1112	Transfer 1190	Interest 1500/1501	Other	Total
July	2021	304,427	67,794	855,743	353,979	133,582	1,478	8,910	1,725,913
Aug	2021	93,620	69,592	743,156	702,931	218,289	1,363	2,151	1,831,103
Sep	2021	459,990	71,576	821,765	-	-	523	35,534	1,389,389
Oct	2021	3,772,528	75,306	753,355	333,628	95,073	(42)	7,524	5,037,372
Nov	2021	64,124,952	75,253	714,051	373,486	126,160	1,176	20,580	65,435,658
Dec	2021	31,157,740	67,283	732,906	300,718	83,668	4,376	54,887	32,401,577
Jan	2022	1,839,063	59,438	802,150	582,855	227,493	7,201	5,101	3,523,301
Feb	2022	1,528,034	91,499	725,311	288,757	74,762	6,126	21,247	2,735,737
Mar	2022	991,870	156,715	716,465	214,582	63,171	9,660	14,802	2,167,266
Apr	2022	626,117	70,448	1,208,077	357,321	92,142	16,516	18,074	2,388,696
May	2022	553,570	62,461	742,406	253,073	87,010	24,613	42,062	1,765,195
Jun	2022	249,430	71,910	817,647	226,955	113,117	1,825	18,164	1,499,048
<b>2022</b>		<b>105,701,340</b>	<b>939,277</b>	<b>9,633,034</b>	<b>3,988,283</b>	<b>1,314,469</b>	<b>74,814</b>	<b>249,037</b>	<b>121,900,254</b>

10,572,311

Month	Year	Prop Tax 1110	Auto Tax 1111*	TAVT 1191*	Intang Tax 1112	Transfer 1190	Interest 1500/1501	Other	Total
July	2022	120,893	68,919	781,517	240,108	119,730	35,829	16,977	1,383,974
Aug	2022	224,349	65,524	728,788	208,604	146,195	52,401	134,396	1,660,256
Sep	2022	156,337	77,847	854,820	218,532	172,423	32,715	7,715	1,520,389
Oct	2022	13,987,930	72,068	865,035	-	-	17,607	25,472	14,968,113
Nov	2022	20,664,659	75,155	825,203	420,170	250,321	23,536	39,397	22,298,441
Dec	2022	71,942,476	82,681	820,180	-	-	33,510	50,842	72,929,688
Jan	2023	2,928,914	66,889	819,927	160,748	80,622	77,413	15,826	4,150,340
Feb	2023	1,042,616	110,912	836,193	212,151	114,041	101,526	28,230	2,445,669
Mar	2023	995,877	118,008	795,252	299,157	187,533	94,402	55,273	2,545,502
Apr	2023	657,366	65,328	1,105,685	150,057	78,183	55,013	15,925	2,127,556
May	2023	692,345	69,086	759,042	151,606	92,902	24,833	339,930	2,129,744
Jun	2023	513,948	67,529	897,824	197,907	97,013	(11,745)	44,216	1,806,692
<b>2023</b>		<b>113,927,710</b>	<b>939,944</b>	<b>10,089,466</b>	<b>2,259,040</b>	<b>1,338,964</b>	<b>537,041</b>	<b>774,199</b>	<b>129,866,364</b>

11,029,410

Month	Year	Prop Tax 1110	Auto Tax 1111*	TAVT 1191*	Intang Tax 1112	Transfer 1190	Interest 1500/1501	Other	Total
July	2023	172,946	64,725	848,041	137,358	90,405	36,430	19,265	1,369,170
Aug	2023	104,747	64,408	873,652	158,830	98,779	38,735	23,690	1,362,841
Sep	2023	171,918	68,005	1,047,493	175,849	85,866	(8,811)	35,812	1,576,131
Oct	2023	10,705,927	66,320	850,606	131,175	90,928	(56,227)	60,257	11,848,986
Nov	2023	14,971,260	71,107	896,847	135,224	58,624	(46,107)	38,336	16,125,291
Dec	2023	83,081,905	62,835	789,057	135,728	65,802	222,735	38,086	84,396,148
Jan	2024	10,014,413	61,523	760,735	141,165	88,078	313,205	191,171	11,570,289
Feb	2024	2,719,167	151,428	886,829	140,000	114,041	270,619	23,949	4,306,033
Mar	2024	792,429	92,459	811,580	140,000	100,000	237,413	34,705	2,208,585
Apr	2024	1,010,530	53,054	1,029,226	145,000	78,183	200,000	30,000	2,545,993
May	2024	700,000	60,000	969,000	150,000	92,902	150,000	25,000	2,146,902
Jun	2024	300,000	65,000	1,025,000	150,000	97,013	100,000	30,000	1,767,013
<b>2024</b>		<b>124,745,242</b>	<b>880,864</b>	<b>10,788,066</b>	<b>1,740,329</b>	<b>1,060,619</b>	<b>1,457,990</b>	<b>550,271</b>	<b>141,223,381</b>

11,668,930

Average over 3 years	N/A	920,028	10,170,189	2,662,551	1,238,017	689,949	524,502	
		11,090,217						
Most Recent 12 Months	N/A	904,752	10,527,391	1,794,900	1,060,619	1,076,092	865,341	
		11,432,144						

4 Year Trend		128,874,829	840,542	11,819,100	1,019,373	1,304,126	1,713,817	846,312
			12,659,642					

<b>2025 Projection</b>		<b>135,000,000</b>	<b>750,000</b>	<b>11,000,000</b>	<b>1,600,000</b>	<b>1,000,000</b>	<b>500,000</b>	<b>400,000</b>	<b>150,250,000</b>
		Millage Rate TBD	11,750,000						

2024 Budget		123,000,000	800,000	11,000,000	3,500,000	1,300,000	300,000	300,000	140,200,000
Change in Budget		12,000,000	(50,000)	-	(1,900,000)	(300,000)	200,000	100,000	10,050,000

**Preliminary QBE Funding**

FTE 19,879

**State QBE**

QBE Earnings 136,730,291

Health Insurance 27,244,800

Staff Development 9,326

Total QBE Earnings 163,984,417

LFMS (38,480,469) *Capped at 20% of statewide QBE earnings*

Net QBE Earnings 125,503,948

**Categorical Grants**

Transportation 4,651,041

Nursing 464,223

**QBE Total Funding** 130,619,212

*Note: Pending official allotment sheet from Georgia Department of Education*

**Fayette County School District  
History of Property Tax Collections  
Maintenance and Operations**  
(amounts include interest/ penalties)

Digest Year	Fiscal Year	Digest	Millage	Tax Levy	Next Year Collections	Current Year Collections	Prior Years Collections	Total Collections	% Collected CY	% Total Collected to Tax Levy	Current Year Uncollected
2023*	2024	6,650,804,185	19.250	128,027,981	142,919	114,836,580	1,112,973	116,092,473	89.70%	90.68%	13,191,401
2022	2023	6,069,285,486	19.150	116,226,817	225,107	112,488,461	1,214,142	113,927,710	96.78%	98.02%	3,738,356
2021	2022	5,536,036,111	19.334	107,033,722	103,100	103,754,499	1,843,741	105,701,340	96.94%	98.76%	3,279,223
2020	2021	5,605,585,343	19.150	107,346,959	80,623	104,164,633	944,899	105,190,155	97.04%	97.99%	3,182,326
2019	2020	5,350,584,972	19.250	102,998,761	77,933	99,532,293	1,044,349	100,654,575	96.63%	97.72%	3,466,468
2018	2019	5,073,568,302	19.500	98,934,582	78,665	94,774,549	839,310	95,692,524	95.80%	96.72%	4,160,033
2017	2018	4,755,739,010	19.500	92,736,911	57,561	89,648,091	883,372	90,589,024	96.67%	97.68%	3,088,820
2016	2017	4,242,876,642	19.750	83,796,814	66,049	82,234,730	794,535	83,095,314	98.14%	99.16%	1,562,084
2015	2016	3,993,712,396	20.000	79,874,248	59,383	77,727,906	1,187,272	78,974,561	97.31%	98.87%	2,146,342
2014	2015	3,637,562,077	20.000	72,751,242	61,544	71,341,317	1,429,168	72,832,029	98.06%	100.11%	1,409,925
2013	2014	3,548,037,214	20.000	70,960,744	53,261	68,375,104	1,476,353	69,904,718	96.36%	98.51%	2,585,640
2012	2013	3,578,442,742	20.000	71,568,855	60,962	69,644,992	1,777,941	71,483,895	97.31%	99.88%	1,923,863

\*includes information through March 2024

**FAYETTE COUNTY PUBLIC SCHOOLS  
FY 2025 TENTATIVE BUDGET ADOPTION  
May 6, 2024  
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**Fayette County Schools  
Personnel Allocation Guidelines 2024-25**

(This document serves as guidance only and is contingent upon GaDOE requirements, available funding, and Board approval.)

**1. Principals**

Each school shall have one principal. Contract period = 240 days

**2. Assistant Principals (Non-Allocated - Can't be used in other categories)**

Level	Points	Contract Period
Elementary	1.50	210 days
Middle (2)	3.00	210 days
High Under 1100 (3)	4.50	210 days
High 1100-1599 (4)	6.00	210 days
High 1600 or more (5)	7.50	210 days

High School Registrar is paid for seven additional workdays

High School Athletic Administrator receives \$4000 supplement

Middle School Instructional Lead Administrator is paid for five additional workdays

Middle School Athletic Administrator receives \$1000 supplement

**3. Counselors**

Elementary Schools

Enrollment	Points	Contract Period
Under 650	1.0	190 days
650-999	1.5	190 days
1000 or more	2.0	190 days

Middle Schools

Enrollment	Points	Contract Period
Under 750	1.5	200 days
750-999	2.0	200 days
1000-1249	2.5	200 days
1250 or more	3.0	200 days

**Fayette County Schools  
Personnel Allocation Guidelines 2024-25**

**(This document serves as guidance only and is contingent upon GaDOE requirements, available funding, and Board approval.)**

High Schools

<b>Enrollment</b>	<b>Points</b>	<b>Contract Period</b>
Under 1099	3.0	200 days
1100-1599	4.0	200 days
1600 or more	5.0	200 days

All schools must have a minimum of 1 counselor.

One lead high school counselor at each school is paid for five additional workdays. (Can be divided among more than one counselor.)

**4. School Clerical Staff (Non-Allocated - Schools have flexibility within the category only)**

Elementary Schools

<b>Position</b>	<b>Points</b>	<b>Work Calendar</b>
Secretary/Bookkeeper	0.75	240 days (12 months)
Student Information Operator	0.65	210 days
Secretary I	0.50	190 days

Middle Schools

<b>Position</b>	<b>Points</b>	<b>Work Calendar</b>
Bookkeeper/Sec to the Principal Bookkeeper <del>Secretary to the Principal</del>	0.75	240 days (12 months)
<del>Bookkeeper</del> Secretary II, School Secretary II, Principal	0.65	210 days
Student Information Operator	0.65	210 days

Middle Schools must have a 240-day clerical position that handles bookkeeping (Can be done by attrition.)

High Schools

<b>Position</b>	<b>Points</b>	<b>Work Calendar</b>
Secretary to the Principal	0.75	240 days (12 months)
Bookkeeper	0.75	240 days (12 months)
Secretary II (2)	1.30	210 days
Student Information Operator	0.65	210 days
Secretary I (3)	1.5	190 days

**Fayette County Schools  
Personnel Allocation Guidelines 2024-25**

(This document serves as guidance only and is contingent upon GaDOE requirements, available funding, and Board approval.)

**5. Media Specialist**

<b>Position</b>	<b>Points</b>	<b>Contract Period</b>
Media Specialist - Elementary	1.0	190 days
Media Specialist - Middle	1.0	190 days
Media Specialist - High	1.0	190 days

All schools must have a media specialist.

**6. Instructional Technology Specialist**

<b>Position</b>	<b>Points</b>	<b>Contract Period</b>
Instructional Technology Specialist - Elementary	1.0	190 days
Instructional Technology Specialist - Middle	N/A	190 days
Instructional Technology Specialist - High	N/A	190 days

Each middle school shall be allotted a \$3200 supplement for technology support.  
Each high school shall be allotted a \$3200 supplement for technology support.  
The Digital Learning Department shall provide technology-related professional learning and instructional technology support to schools.

**Fayette County Schools  
Personnel Allocation Guidelines 2024-25**

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**7. Exceptional Children, EIP, Gifted, and ESOL (FTE Segments)**

Exceptional Children's Services teachers are allotted by the Exceptional Children's Department staff. Speech Language Pathologists and ESOL teachers are assigned to locations by the Office of Student Achievement based on identified needs and services provided.

ECS Lead Teachers are assigned to each elementary school. One Lead Teacher serves two elementary schools.

<b>Program</b>	<b>Points Calculation</b>	<b>Contract Period</b>
EIP - Elementary*	FTE Segments/6/11	190 days
Gifted - Elementary	Students Served in Program/60 (Equal to 12 students served for 5 segments)	190 days
Gifted - Middle	FTE Segments/6/24*0.25	190 days
Gifted - High	FTE Segments/6/24*0.25	190 days
ESOL	FTE Segments/6/7	190 days

Department of Education uses funding size of 11 for Elementary EIP

Department of Education uses funding size of 7 for ESOL

Department of Education uses funding size of 12 for Gifted (In our formula, middle school and high school gifted also earn points in projected enrollment. Funding amount for gifted is 25% higher than base amount.)

Schools may not use their allotment points to increase their ESOL allotment.

**8. Elementary Physical Education (PE)**

<b>Enrollment</b>	<b>Points</b>
Under 700	1.5
700 or more	2.0

Elementary schools must have at least 1 PE teacher. Points may be used for PE paraprofessional (0.5).

**9. Elementary Music and Art**

<b>Enrollment</b>	<b>Points</b>
Under 650	2.0
650 or more	2.5

Schools must have at least 1 music teacher and 1 art teacher. Points may be used for specials paraprofessional (0.5).

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**10. Alternative Education/In-School Suspension**

Position	Points	Contract Period/Work Calendar
Elementary	N/A	N/A
ISS Paraprofessional - Middle	0.5	185 days
ISS Teacher - High	1.0	190 days

**11. High School Career and Technical Education/CTE Teacher (Enrollment in CTE - Does not include students enrolled in WBL, Dual Enrollment, Virtual Facilitator, or students taught by COI teachers)**

High school CTE programs are determined by schools with input from the Coordinator of CTE based on identified priorities and student interest.

Program	Points Calculation	Contract Period
CTE - High School	Enrollment in CTE/ 125	190 days

**12. Middle School Connections/CTE Teacher**

All middle schools are expected to offer a core connections program including: Band, Orchestra, PE/Health, and additional courses determined by the school and approved through the Office of Student Achievement.

Program	Points Calculation	Contract Period
Connections/CTE - Middle School	Projected Enrollment/125 + 4.00	190 days
Assistant Band - Middle School	0.40	190

Each middle school will receive additional points for Band, Orchestra, and Chorus with more than 150 students participating (# of students participating - 150/150 = additional points).

0.40 points must be used for an assistant band director that is shared with the feeder high school (0.60 HS, 0.40 MS)

**13. Middle School Remedial Teacher (FTE Segments)**

Program	Points Calculation	Contract Period
Remediation - Middle School	FTE Segments/6/14	190 days

Department of Education uses funding size of 15 students

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**14. High School Remediation (FTE Segments)**

<b>Program</b>	<b>Points Calculation</b>	<b>Contract Period</b>
Remediation - High School	FTE Segments/6/14*0.25	190 days

**15. JROTC Instructor (Non-Allocated - Can't be used in other categories)**

JROTC instructors are allotted to high schools per military regulations and by recommendation of the principal.

<b>Program</b>	<b>Points Calculation</b>	<b>Contract Period</b>
JROTC - High School	Enrollment in JROTC/50	190 days

**16. High School Programs and Initiatives**

<b>Program</b>	<b>Points Calculation</b>	<b>Contract Period</b>
Teacher - High School	5.00	190 days
Assistant Band - High School	0.60	190 days

Each high school must offer Band and Orchestra programs.

High schools will receive additional points for Orchestra or Chorus with more than 150 students participating (# of students participating - 150/150 = additional points).

High schools will receive additional points for Band programs with more than 200 students participating(# of students participating - 200/200 = additional points).

0.60 points must used for an assistant band director that is shared with the feeder middle school (0.60 HS, 0.40 MS)

**17. School Social Workers**

Social workers are allotted by the Student Services Department.

**18. Other Support Personnel (Non-Allocated - Determined at the District Level)**

MTSS intervention teachers are allotted by the Office of Student Achievement based on identified student needs.

Instructional coaches are assigned to schools based on identified student needs.

Additional support positions are allotted based on CCRPI data and Board of Education approval.

Elementary and Middle Schools: Content Mastery <80% in combination with Closing the Gap or Progress <80%

High Schools: Content Mastery <80%, Closing the Gap <80%, and Graduation Rate <90%

**19. School Psychologists**

School psychologists are allotted by the Student Services Department.

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**20. School Nurses (Non-Allocated - Can't be used in other categories)**

Position	Points Calculation	Contract Period
School Nurse	0.7	190 days

Each school shall have one nurse (RN or LPN).

**21. Exceptional Student Education Paraprofessionals**

Special education paraprofessionals shall be allotted by the Exceptional Children's Department.

**22. Pre-Kindergarten Paraprofessionals (Non-Allocated - Can't be used in other categories)**

Position	Points Calculation	Contract Period
Pre-Kindergarten Paraprofessional	0.5 points for every pre-kindergarten class	185 days

**23. Kindergarten Paraprofessionals**

Position	Points Calculation	Contract Period
Kindergarten Paraprofessional	0.5 points for every 19 kindergarten students	185 days

**24. Elementary MTSS Paraprofessionals (Non-Allocated - Can't be used in other categories)**

Position	Points Calculation	Contract Period
MTSS Paraprofessional	0.5	185 days

**25. Additional Paraprofessionals**

Paraprofessionals - Elementary Schools

Position	Points Calculation	Contract Period
Paraprofessional	0.5	185 days
Paraprofessional	0.5 points for every 40 1st grade students	185 days

Elementary schools may use points for world language paraprofessional and/or media paraprofessional.

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Paraprofessionals - Middle Schools

<b>Enrollment</b>	<b>Points</b>	<b>Work Calendar</b>
Under 1000 (2)	1.0	185 days
1000 or more (3)	1.5	185 days

Each middle school may choose to use one paraprofessional for office support. ISS paraprofessional is included in #10.

Paraprofessionals - High Schools

<b>Enrollment</b>	<b>Points</b>	<b>Work Calendar</b>
Under 1600 (2)	1.0	185 days
1600 or more (3)	1.5	185 days

**26. School Nutrition Workers**

School Nutrition workers shall be allotted according to state guidelines.

Each school shall have one School Nutrition Program manager.

Assistant managers shall be allotted to schools on the recommendation of the Superintendent or his designee in consultation with the Director of School Nutrition.

**27. Building Custodial Staff (Non-Allocated - Can't be used in other categories)**

Custodians shall be allotted based on the recommendation of the Superintendent or his designee in consultation with the Director of Facilities. Each school shall have one head custodian.

<b>Position</b>	<b>Points</b>	<b>Work Calendar</b>
Custodian	0.65	240 days

**28. High School Parking Attendant (Non-Allocated - Can't be used in other categories)**

<b>Position</b>	<b>Points</b>	<b>Work Calendar</b>
HS Security Guard Parking Lot Attendant	0.5	180 days

**Fayette County Schools  
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**29. Facilities Personnel**

Facilities personnel shall be allotted based on the recommendation of the Superintendent or his designee in consultation with the Director of Facilities.

**30. Technology Personnel**

Technology personnel shall be allotted based on the recommendation of the Superintendent or his designee in consultation with the Chief Technology Officer.

**31. Transportation Personnel**

Transportation personnel shall be allotted based on the recommendation of the Superintendent or his designee in consultation with the Director of Transportation.

**32. Pre-Kindergarten Teachers (Non-Allocated - Can't be used in other categories)**

Position	Points Calculation	Contract Period
Pre-Kindergarten Teacher	1.0 points for every pre-kindergarten class	190 days

**33. General Education Classroom Teachers (Projected Enrollment)**

Grade Level	Points Calculation
K	Projected Enrollment/19
1st - 3rd	Projected Enrollment/20
4th	Projected Enrollment/24
5th	Projected Enrollment/24
6th - 8th	Projected Enrollment/24
9th - 12th	Projected Enrollment/24

Personnel allotments are based on projected enrollment using the current year enrollment as of the end of the first semester (elementary and middle schools) and the enrollment in mid-September (high schools).

Target class sizes are used to calculate allotment points.

Middle school and high school allotments include teachers of gifted, advanced placement, remediation (high school).

Actual enrollment is monitored through the summer and up to the 10-day count, and staffing allotments are adjusted as necessary.

**Fayette County Schools  
Personnel Allocation Guidelines 2024-25**

**(This document serves as guidance only and is contingent upon GaDOE requirements, available funding, and Board approval.)**

**34. District Initiatives (Non-Allocated - Can't be used for other categories)**

Additional points may be given for district initiatives.

**35. Additional Allocations**

*Central Office and School Operational Budgets*

Fayette County School District adopts annual budgets for the General Fund, Debt Service Fund, Capital Funds and Special Revenue Funds. Preliminary revenues are finalized in April. These projected revenues are used to develop salary and operating expenditures.

School budgets are based on their FTE counts and enrollment projections for the next fiscal year. State of Georgia law defines the formula driven grant that determines the cost of an academic school year and the State of Georgia's share this cost. The formula is based on a District's enrollment multiplied by dollar values for different cost categories such as grade level, gifted and ESOL. The school's budget is allocated by the combination of projected enrollment and the dollar value for these cost categories. Special education program portion is allocated on both the FTE counts and the location of the program for the upcoming school year. The adjustment with special education program funds is necessary since programs may change locations from year to year. Once amounts are determined, principals and teachers determine instructional needs and requirements for the upcoming fiscal year. School budgets are finalized in March.

For departments, Fayette County Public Schools uses a zero-based budgeting approach. This means all department expenditures are analyzed as it relates to the goals and requirements for educating students in Fayette County. This approach provides flexibility as each department allocates their funds to affect student's success. Each department administrator and bookkeeper present their budget to their supervisor, the Chief Financial Officer and the Coordinator of Audits. Budgets for departments are finalized in March.

*Textbooks*

Textbooks are funded through SPLOST funds and allocated based on FTE counts.

*Field Trips*

Field trips are funded at the school level through student donations or fundraising initiatives. Fuel and driver salaries are included in the school level expenses and not allocated by the district.

*Professional Learning*

Professional learning is requested annually from departments based on the needs of the staff. Professional learning funds are equitably allocated to schools from set departments based on areas identified in the annual Comprehensive Needs Assessment and School Improvement Plan.

**Fayette County Schools  
Personnel Allocation Guidelines 2024-25**

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**School Personnel Point Values**

<b>Position</b>	<b>Point Value</b>
Media Specialist School Counselor Classroom Teacher Elementary Instructional Technology Specialist High School ISS Teacher Career Technology Education Teacher Connections/Specials Teacher	1.0
Paraprofessional (185 days)	0.5

*All schools must have at least 1 media specialist and counselor*

*Elementary schools must have at least 1 PE teacher, 1 music teacher, 1 art teacher*

*Middle schools must offer band and orchestra, and must have a health/PE teacher*

*High schools must offer band and orchestra and have a health/PE teacher*

**Non-Allocated Positions  
(Points must remain within the assigned category)**

<b>Position</b>	<b>Point Value</b>
Principal	NA
Assistant Principal	1.5
Media Specialist Additional Support Personnel (MTSS Interventionist) Pre-Kindergarten Teacher	1.0
240-day Secretary 240-day Bookkeeper	0.75
210-day Secretary Student Information Systems Operator Graduation Support Assistant Custodian	0.65
190-day Secretary High School Security Guard Parking Lot Attendant Pre-Kindergarten Paraprofessional MTSS Paraprofessional	0.5
JROTC Instructor	0.75
School Nurse	0.7

**Allotments Determined at District**

Exceptional Children’s Services, including Speech & Language Pathologists

ESOL Teachers

Elementary EIP Teachers

Elementary Gifted Teachers

Instructional Coaches

### FY25 Projected Enrollment Class Sizes

NOTE: Allotments are subject to change

<i>Level</i>	<i>Location Name</i>	<i>Grade/Subject</i>	Actual Enroll FY'24	Projected Enroll FY'25	FY'24 Staff	FY'25 Staff	Projected Pupil: Teacher FY'25
1 - Elem	Braelinn	00 - Kindergarten	61	73	4	4	18.25
		1st	98	71	5	4	17.75
		2nd	89	98	4	5	19.6
		3rd	86	89	4	4	22.25
		4th	103	86	4	4	21.5
		5th	94	103	4	4	25.75
	<b>Braelinn Total</b>		<b>531</b>	<b>520</b>	<b>25</b>	<b>25</b>	<b>20.85</b>
	Cleveland	0 - Pre-K*	37	37	1	1	
		00 - Kindergarten	52	62	3	3	20.67
		1st	67	62	3	3	20.67
		2nd	66	67	3	3	22.33
		3rd	64	66	3	3	22
		4th	76	64	3	3	21.33
		5th	67	76	3	3	25.33
	<b>Cleveland Total</b>		<b>429</b>	<b>434</b>	<b>19</b>	<b>19</b>	<b>22.06</b>
	Crabapple Lane	0 - Pre-K*	35	35	1	1	
		00 - Kindergarten	86	87	4	5	17.4
		1st	87	96	5	5	19.2
		2nd	89	87	5	4	21.75
		3rd	94	89	5	4	22.25
		4th	108	94	5	4	23.5
		5th	120	108	5	5	21.6
	<b>Crabapple Lane Total</b>		<b>619</b>	<b>596</b>	<b>30</b>	<b>28</b>	<b>20.95</b>
	Fayetteville	0 - Pre-K*	20	20	1	1	
		00 - Kindergarten	62	65	4	3	21.67
		1st	83	72	4	4	18
		2nd	91	83	4	4	20.75
		3rd	73	91	4	4	22.75
		4th	72	73	3	3	24.33
		5th	79	72	3	3	24
	<b>Fayetteville Total</b>		<b>480</b>	<b>476</b>	<b>23</b>	<b>22</b>	<b>21.92</b>
	Huddleston	0 - Pre-K*	20	20	1	1	
		00 - Kindergarten	79	85	4	4	21.25
		1st	92	89	5	4	22.25
		2nd	102	92	5	5	18.4
		3rd	94	102	4	4	25.5
		4th	101	94	4	4	23.5
		5th	96	101	4	4	25.25
	<b>Huddleston Total</b>		<b>584</b>	<b>583</b>	<b>27</b>	<b>26</b>	<b>22.69</b>

### FY25 Projected Enrollment Class Sizes

NOTE: Allotments are subject to change

<i>Level</i>	<i>Location Name</i>	<i>Grade/Subject</i>	Actual Enroll FY'24	Projected Enroll FY'25	FY'24 Staff	FY'25 Staff	Projected Pupil: Teacher FY'25
	Inman	0 - Pre-K*	40	40	2	2	
		00 - Kindergarten	80	88	5	5	17.6
		1st	107	90	6	4	22.5
		2nd	87	107	4	5	21.4
		3rd	110	87	5	4	21.75
		4th	115	110	5	5	22
		5th	118	115	4	5	23
	<b>Inman Total</b>		<b>657</b>	<b>637</b>	<b>31</b>	<b>30</b>	<b>21.38</b>
	Kedron	0 - Pre-K*	20	20	1	1	
		00 - Kindergarten	121	121	6	6	20.17
		1st	112	141	5	7	20.14
		2nd	125	112	6	5	22.4
		3rd	154	125	7	6	20.83
		4th	140	154	6	7	22
		5th	117	140	5	6	23.33
	<b>Kedron Total</b>		<b>789</b>	<b>813</b>	<b>36</b>	<b>38</b>	<b>21.48</b>
	North Fayette	0 - Pre-K*	20	20	1	1	
		00 - Kindergarten	84	84	4	4	21
		1st	99	89	5	4	22.25
		2nd	100	99	5	5	19.8
		3rd	79	100	4	5	20
		4th	120	79	5	4	19.75
		5th	92	120	4	5	24
	<b>North Fayette Total</b>		<b>594</b>	<b>591</b>	<b>28</b>	<b>28</b>	<b>21.13</b>
	Oak Grove	0 - Pre-K*	46	46	1	1	
		00 - Kindergarten	55	71	3	3	23.67
		1st	65	60	4	3	20
		2nd	80	65	4	3	21.67
		3rd	64	80	3	4	20
		4th	75	64	3	3	21.33
		5th	85	75	4	3	25
	<b>Oak Grove Total</b>		<b>470</b>	<b>461</b>	<b>22</b>	<b>20</b>	<b>21.94</b>
	Peachtree City	0 - Pre-K*	20	20	1	1	
		00 - Kindergarten	55	63	4	3	21
		1st	56	60	3	3	20
		2nd	74	56	4	3	18.67
		3rd	78	74	4	3	24.67
		4th	84	78	4	4	19.5
		5th	92	84	4	4	21
	<b>Peachtree City Total</b>		<b>459</b>	<b>435</b>	<b>24</b>	<b>21</b>	<b>20.81</b>

### FY25 Projected Enrollment Class Sizes

NOTE: Allotments are subject to change

<i>Level</i>	<i>Location Name</i>	<i>Grade/Subject</i>	Actual Enroll FY'24	Projected Enroll FY'25	FY'24 Staff	FY'25 Staff	Projected Pupil: Teacher FY'25
	Peeples	00 - Kindergarten	80	103	4	4	25.75
		1st	102	90	6	5	18
		2nd	109	102	6	5	20.4
		3rd	122	109	6	6	18.17
		4th	133	122	5	5	24.4
		5th	148	133	6	6	22.17
	<b>Peeples Total</b>		<b>694</b>	<b>659</b>	<b>33</b>	<b>31</b>	<b>21.48</b>
	Robert J Burch	0 - Pre-K*	31	31	1	1	
		00 - Kindergarten	74	81	5	4	20.25
		1st	76	84	4	4	21
		2nd	82	76	4	4	19
		3rd	93	82	5	4	20.5
		4th	89	93	4	4	23.25
		5th	98	89	4	4	22.25
	<b>Robert J Burch Total</b>		<b>543</b>	<b>536</b>	<b>27</b>	<b>25</b>	<b>21.04</b>
	Sara Harp Minter	0 - Pre-K*	40	40	2	2	
		00 - Kindergarten	72	99	5	5	19.8
		1st	101	82	6	5	16.4
		2nd	120	101	6	5	20.2
		3rd	120	120	6	6	20
		4th	123	120	5	5	24
		5th	145	123	6	5	24.6
	<b>Sara Harp Minter Total</b>		<b>721</b>	<b>685</b>	<b>36</b>	<b>33</b>	<b>20.83</b>
	Spring Hill	0 - Pre-K*	20	20	1	1	
		00 - Kindergarten	103	102	5	5	20.4
		1st	105	113	5	5	22.6
		2nd	106	105	5	5	21
		3rd	108	106	6	5	21.2
		4th	100	108	4	5	21.6
		5th	108	100	4	5	20
	<b>Spring Hill Total</b>		<b>650</b>	<b>654</b>	<b>30</b>	<b>31</b>	<b>21.13</b>
<b>Total</b>			<b>8,220</b>	<b>8,080</b>	<b>391</b>	<b>377</b>	<b>21.41</b>
2 - Middle	Bennett's Mill	6th - 8th	871	845	37	35	24.14
	<b>Bennett's Mill Total</b>		<b>871</b>	<b>845</b>	<b>37</b>	<b>35</b>	<b>24.14</b>
	Flat Rock	6th - 8th	834	800	35	35	22.86
	<b>Flat Rock Total</b>		<b>834</b>	<b>800</b>	<b>35</b>	<b>35</b>	<b>22.86</b>
	JC Booth	6th - 8th	1,127	1,060	45	44	24.09
	<b>JC Booth Total</b>		<b>1,127</b>	<b>1,060</b>	<b>45</b>	<b>44</b>	<b>24.09</b>
	Rising Starr	6th - 8th	967	904	38.98	37.49	24.11
	<b>Rising Starr Total</b>		<b>967</b>	<b>904</b>	<b>38.98</b>	<b>37.49</b>	<b>24.11</b>

### FY25 Projected Enrollment Class Sizes

NOTE: Allotments are subject to change

<i>Level</i>	<i>Location Name</i>	<i>Grade/Subject</i>	Actual Enroll FY'24	Projected Enroll FY'25	FY'24 Staff	FY'25 Staff	Projected Pupil: Teacher FY'25
	Whitewater MS	6th - 8th	859	851	35	36	23.64
	Whitewater MS Total		859	851	35	36	23.64
<b>Total</b>			<b>4,658</b>	<b>4,460</b>	<b>190.98</b>	<b>187.49</b>	<b>23.77</b>
<b>3 - High</b>	Fayette County	9th - 12th	1,293	1,346	54	53	25.4
	Fayette County Total		1,293	1,346	54	53	25.4
	McIntosh	9th - 12th	1,688	1,707	69.47	69.49	24.56
	McIntosh Total		1,688	1,707	69.47	69.49	24.56
	Sandy Creek	9th - 12th	1,152	1,196	50	50	23.92
	Sandy Creek Total		1,152	1,196	50	50	23.92
	Starr's Mill	9th - 12th	1,356	1,341	55.47	54.49	24.61
	Starr's Mill Total		1,356	1,341	55.47	54.49	24.61
	Whitewater HS	9th - 12th	1,297	1,280	54.51	52.51	24.38
	Whitewater HS Total		1,297	1,280	54.51	52.51	24.38
<b>Total</b>			<b>6,786</b>	<b>6,870</b>	<b>283.45</b>	<b>279.49</b>	<b>24.57</b>
<b>Program</b>	Fayette Virtual	10th - 12th	49	50	3	0	
	Fayette Virtual Total		49	50	3	0	
	Horizon Academy	6th - 12th	41	100	6.5	6.5	
	Horizon Academy Total		41	100	6.5	6.5	
	Mainstay	K-12th	14	14	0	0	
	Mainstay Total		14	14	0	0	
	Open Campus	10th - 12th	104	110	7.45	5.45	
	Open Campus Total		104	110	7.45	5.45	
	REACH	12th	8	0	0	0	
	REACH Total		8	0	0	0	
	SEARCH	12th	6	0	0	0	
	SEARCH Total		6	0	0	0	
	THRIVE	K-12th	15	0	0	0	
	THRIVE Total		15	0	0	0	
<b>4 - Program Total</b>			<b>237</b>	<b>274</b>	<b>16.95</b>	<b>11.95</b>	
<b>Total</b>			<b>19,901</b>	<b>19,684</b>	<b>882.38</b>	<b>855.93</b>	<b>21.7</b>

**Fayette County Public Schools  
FY25 Staffing Allotments - School/Department**

	FY'24 Staff	FY'25 Staff	Variance FY'25- FY'24
<b>1 - Elementary School</b>			
<b>Braelinn</b>			
Regular Ed Teacher	25	25	0
Certified Teacher Other	10.2	8.2	-2
Special Ed Teacher	9	9	0
Administrator	2	2	0
Clerical	3	3	0
Counselor	1	1	0
Custodian	4	4	0
Media	1	1	0
Nurse	1	1	0
Parapro	17	16	-1
<b>Braelinn Total</b>	<b>73.2</b>	<b>70.2</b>	<b>-3</b>
<b>Cleveland</b>			
Regular Ed Teacher	19	19	0
Certified Teacher Other	11	10	-1
Special Ed Teacher	12	12	0
Administrator	2	2	0
Clerical	3	3	0
Counselor	1	1	0
Custodian	4	4	0
Media	1	1	0
Nurse	1	1	0
Parapro	20	17	-3
Other			
Special Programs	0	0	0
<b>Cleveland Total</b>	<b>74</b>	<b>70</b>	<b>-4</b>
<b>Crabapple Lane</b>			
Regular Ed Teacher	30	28	-2
Certified Teacher Other	10	10	0
Special Ed Teacher	10	10	0
Administrator	2	2	0
Clerical	3	3	0
Counselor	1	1	0
Custodian	4	4	0
Media	1	1	0
Nurse	1	1	0
Parapro	22	18	-4
<b>Crabapple Lane Total</b>	<b>84</b>	<b>78</b>	<b>-6</b>
<b>Fayetteville</b>			
Regular Ed Teacher	23	22	-1

**Fayette County Public Schools  
FY25 Staffing Allotments - School/Department**

	FY'24 Staff	FY'25 Staff	Variance FY'25- FY'24
Certified Teacher Other	10.5	9.5	-1
Special Ed Teacher	3.7	3.7	0
Administrator	2	2	0
Clerical	3	3	0
Counselor	1	1	0
Custodian	3.5	3.5	0
Media	1	1	0
Nurse	1	1	0
Parapro	12	11	-1
Other			
Special Programs	0	0	0
<b>Fayetteville Total</b>	<b>60.7</b>	<b>57.7</b>	<b>-3</b>
<b>Huddleston</b>			
Regular Ed Teacher	27	26	-1
Certified Teacher Other	10.79	11.3	0.51
Special Ed Teacher	4.3	4.3	0
Administrator	2	2	0
Clerical	3	3	0
Counselor	1	1	0
Custodian	4	4	0
Media	1	1	0
Nurse	1	1	0
Parapro	13	12	-1
<b>Huddleston Total</b>	<b>67.09</b>	<b>65.6</b>	<b>-1.49</b>
<b>Inman</b>			
Regular Ed Teacher	31	30	-1
Certified Teacher Other	10.5	10.7	0.2
Special Ed Teacher	5	5.5	0.5
Administrator	2	2	0
Clerical	3	3	0
Counselor	1	1	0
Custodian	3.99	3.99	0
Media	1	1	0
Nurse	1	1	0
Parapro	16	14	-2
Other			
Special Programs	0	0	0
<b>Inman Total</b>	<b>74.49</b>	<b>72.19</b>	<b>-2.3</b>
<b>Kedron</b>			
Regular Ed Teacher	36	38	2
Certified Teacher Other	12.5	12	-0.5
Special Ed Teacher	6.39	7	0.61

**Fayette County Public Schools  
FY25 Staffing Allotments - School/Department**

	FY'24 Staff	FY'25 Staff	Variance FY'25- FY'24
Administrator	2	2	0
Clerical	3	3	0
Counselor	1.5	1.5	0
Custodian	4	4	0
Media	1	1	0
Nurse	1	1	0
Parapro	19	18	-1
<b>Kedron Total</b>	<b>86.39</b>	<b>87.5</b>	<b>1.11</b>
<b>North Fayette</b>			
Regular Ed Teacher	28	28	0
Certified Teacher Other	12.1	10.1	-2
Special Ed Teacher	5.7	6.7	1
Administrator	2	2	0
Clerical	3	3	0
Counselor	1	1	0
Custodian	4	4	0
Media	1	1	0
Nurse	1	1	0
Parapro	15	15	0
<b>North Fayette Total</b>	<b>72.8</b>	<b>71.8</b>	<b>-1</b>
<b>Oak Grove</b>			
Regular Ed Teacher	22	20	-2
Certified Teacher Other	10	10.3	0.3
Special Ed Teacher	10.5	11.5	1
Administrator	2	2	0
Clerical	3	3	0
Counselor	1	1	0
Custodian	4	4	0
Media	1	1	0
Nurse	1	1	0
Parapro	18	16	-2
<b>Oak Grove Total</b>	<b>72.5</b>	<b>69.8</b>	<b>-2.7</b>
<b>Peachtree City</b>			
Regular Ed Teacher	24	21	-3
Certified Teacher Other	9.5	8.5	-1
Special Ed Teacher	5	5	0
Administrator	2	2	0
Clerical	3	3	0
Counselor	1	1	0
Custodian	4	4	0
Media	1	1	0
Nurse	1	1	0

**Fayette County Public Schools  
FY25 Staffing Allotments - School/Department**

	FY'24 Staff	FY'25 Staff	Variance FY'25- FY'24
Parapro	12	10	-2
<b>Peachtree City Total</b>	<b>62.5</b>	<b>56.5</b>	<b>-6</b>
<b>Peeples</b>			
Regular Ed Teacher	33	31	-2
Certified Teacher Other	11.7	10.2	-1.5
Special Ed Teacher	10.6	10	-0.6
Administrator	2	2	0
Clerical	3	3	0
Counselor	1.5	1	-0.5
Custodian	4	4	0
Media	1	1	0
Nurse	1	1	0
Parapro	19	17	-2
Other			
Interpreter**	1	1	0
<b>Peeples Total</b>	<b>87.8</b>	<b>81.2</b>	<b>-6.6</b>
<b>Robert J Burch</b>			
Regular Ed Teacher	27	26	-1
Certified Teacher Other	11	10	-1
Special Ed Teacher	7	9	2
Administrator	2	2	0
Clerical	3	3	0
Counselor	1	1	0
Custodian	4	4	0
Media	1	1	0
Nurse	1	1	0
Parapro	17	15	-2
<b>Robert J Burch Total</b>	<b>74</b>	<b>72</b>	<b>-2</b>
<b>Sara Harp Minter</b>			
Regular Ed Teacher	36	33	-3
Certified Teacher Other	10.4	9.4	-1
Special Ed Teacher	7	7	0
Administrator	2	2	0
Clerical	3	3	0
Counselor	1.5	1.5	0
Custodian	4	4	0
Media	1	1	0
Nurse	1	1	0
Parapro	17	16	-1
<b>Sara Harp Minter Total</b>	<b>82.9</b>	<b>77.9</b>	<b>-5</b>
<b>Spring Hill</b>			

**Fayette County Public Schools  
FY25 Staffing Allotments - School/Department**

	FY'24 Staff	FY'25 Staff	Variance FY'25- FY'24
Regular Ed Teacher	30	31	1
Certified Teacher Other	14.19	11.2	-2.99
Special Ed Teacher	10.5	10.5	0
Administrator	2	2	0
Clerical	3	3	0
Counselor	1.5	2	0.5
Custodian	4	4	0
Media	1	1	0
Nurse	1	1	0
Parapro	20	18	-2
<b>Spring Hill Total</b>	<b>87.19</b>	<b>83.7</b>	<b>-3.49</b>
<b>1 - Elementary School Total</b>	<b>1059.56</b>	<b>1014.09</b>	<b>-45.47</b>

**Fayette County Public Schools  
FY25 Staffing Allotments - School/Department**

	FY'24 Staff	FY'25 Staff	Variance FY'25- FY'24
<b>2 - Middle School</b>			
<b>Bennett's Mill</b>			
Regular Ed Teacher	39	38	-1
Certified Teacher Other	20.4	16.4	-4
Special Ed Teacher	11.2	11.2	0
Administrator	3	3	0
Clerical	3	3	0
Counselor	2	2	0
Custodian	5	5	0
Media	1	1	0
Nurse	1	1	0
Parapro	7	9	2
<b>Bennett's Mill Total</b>	<b>92.6</b>	<b>89.6</b>	<b>-3</b>
<b>Flat Rock</b>			
Regular Ed Teacher	36	36	0
Certified Teacher Other	18.9	16.4	-2.5
Special Ed Teacher	12	13	1
Administrator	3	3	0
Clerical	3	3	0
Counselor	2	2	0
Custodian	5	5	0
Media	1	1	0
Nurse	1	1	0
Parapro	10	11	1
<b>Flat Rock Total</b>	<b>91.9</b>	<b>91.4</b>	<b>-0.5</b>
<b>JC Booth</b>			
Regular Ed Teacher	45	44	-1
Certified Teacher Other	19.9	17.9	-2
Special Ed Teacher	8.7	8.7	0
Administrator	3	3	0
Clerical	3	3	0
Counselor	3	2.5	-0.5
Custodian	6	6	0
Media	1	1	0
Nurse	1	1	0
Parapro	8	7	-1
<b>JC Booth Total</b>	<b>98.6</b>	<b>94.1</b>	<b>-4.5</b>
<b>Rising Starr</b>			
Regular Ed Teacher	38.98	37.49	-1.49
Certified Teacher Other	16.08	16.08	0
Special Ed Teacher	11.8	11.8	0
Administrator	3	3	0

**Fayette County Public Schools  
FY25 Staffing Allotments - School/Department**

	FY'24 Staff	FY'25 Staff	Variance FY'25- FY'24
Clerical	3	3	0
Counselor	2	2	0
Custodian	5	5	0
Media	1	1	0
Nurse	1	1	0
Parapro	9	9	0
Other			
Interpreter**	1	1	0
<b>Rising Starr Total</b>	<b>91.86</b>	<b>90.37</b>	<b>-1.49</b>
<b>Whitewater MS</b>			
Regular Ed Teacher	36	36	0
Certified Teacher Other	13.5	13.5	0
Special Ed Teacher	16.5	16	-0.5
Administrator	3	3	0
Clerical	3	3	0
Counselor	2	2	0
Custodian	5	5	0
Media	1	1	0
Nurse	1	1	0
Parapro	13	12	-1
<b>Whitewater MS Total</b>	<b>94</b>	<b>92.5</b>	<b>-1.5</b>
<b>2 - Middle School Total</b>	<b>468.96</b>	<b>457.97</b>	<b>-10.99</b>

**Fayette County Public Schools  
FY25 Staffing Allotments - School/Department**

	FY'24 Staff	FY'25 Staff	Variance FY'25- FY'24
<b>3 - High School</b>			
<b>Fayette County</b>			
Regular Ed Teacher	72.6	71.1	-1.5
Certified Teacher Other	5.5	5	-0.5
Special Ed Teacher	17.9	18.9	1
Administrator	5	5	0
Clerical	8	8	0
Counselor	4	4	0
Custodian	8.5	8.5	0
Media	1	1	0
Nurse	1	1	0
Parapro	12	10	-2
Other			
Parking Attendant*	1	1	0
<b>Fayette County Total</b>	<b>136.5</b>	<b>133.5</b>	<b>-3</b>
<b>McIntosh</b>			
Regular Ed Teacher	89.07	89.29	0.22
Certified Teacher Other	2.5	2.5	0
Special Ed Teacher	9.09	9.59	0.5
Administrator	6	6	0
Clerical	8	8	0
Counselor	5	5	0
Custodian	8.5	8.5	0
Media	1	1	0
Nurse	1	1	0
Parapro	7	6	-1
Other			
Parking Attendant*	1	1	0
<b>McIntosh Total</b>	<b>138.16</b>	<b>137.88</b>	<b>-0.28</b>
<b>Sandy Creek</b>			
Regular Ed Teacher	67.6	67.1	-0.5
Certified Teacher Other	5	5.5	0.5
Special Ed Teacher	17.4	17.4	0
Administrator	6	5	-1
Clerical	8	7	-1
Counselor	4	4	0
Custodian	8	8	0
Media	1	1	0
Nurse	1	1	0
Parapro	10	8	-2
Other			
Parking Attendant*	1	1	0
<b>Sandy Creek Total</b>	<b>129</b>	<b>125</b>	<b>-4</b>

**Fayette County Public Schools  
FY25 Staffing Allotments - School/Department**

	FY'24 Staff	FY'25 Staff	Variance FY'25- FY'24
<b>Starr's Mill</b>			
Regular Ed Teacher	74.35	71.88	-2.47
Certified Teacher Other	1.41	0.9	-0.51
Special Ed Teacher	12.8	13.28	0.48
Administrator	5	5	0
Clerical	8	8	0
Counselor	4	4	0
Custodian	8	8	0
Media	1	1	0
Nurse	1	1	0
Parapro	8	8	0
Other			
Interpreter**	2	2	0
Parking Attendant*	1	1	0
<b>Starr's Mill Total</b>	<b>126.56</b>	<b>124.06</b>	<b>-2.5</b>
<b>Whitewater HS</b>			
Regular Ed Teacher	74.09	72.09	-2
Certified Teacher Other	1.1	0.1	-1
Special Ed Teacher	13	12.5	-0.5
Administrator	5	5	0
Clerical	8	8	0
Counselor	4	4	0
Custodian	8	8	0
Media	1	1	0
Nurse	1	1	0
Parapro	7	8	1
Other			
Parking Attendant*	1	1	0
<b>Whitewater HS Total</b>	<b>123.19</b>	<b>120.69</b>	<b>-2.5</b>
<b>3 - High School Total</b>	<b>653.41</b>	<b>641.13</b>	<b>-12.28</b>

**Fayette County Public Schools  
FY25 Staffing Allotments - School/Department**

	FY'24 Staff	FY'25 Staff	Variance FY'25- FY'24
<b>4 - Program</b>			
<b>Fayette Virtual</b>			
Regular Ed Teacher	3	0	-3
Clerical	1	1	0
<b>Fayette Virtual Total</b>	<b>4</b>	<b>1</b>	<b>-3</b>
<b>Horizon Academy</b>			
Regular Ed Teacher	6.5	6.5	0
Certified Teacher Other	0.49	0.49	0
Special Ed Teacher	1.69	2.18	0.49
Administrator	2	2	0
Clerical	1	0	-1
Counselor	1	0	-1
Custodian	3	3	0
Nurse	0.5	0.5	0
Parapro	2.98	2	-0.98
<b>Horizon Academy Total</b>	<b>19.16</b>	<b>16.67</b>	<b>-2.49</b>
<b>Mainstay</b>			
Regular Ed Teacher	0	0	0
Special Ed Teacher	6.7	7.7	1
Parapro	6	6	0
Other			
Social Worker (4070)	1	1	0
Sp. Ed. Coordinator	1	1	0
<b>Mainstay Total</b>	<b>14.7</b>	<b>15.7</b>	<b>1</b>
<b>Open Campus</b>			
Regular Ed Teacher	7.45	5.45	-2
Special Ed Teacher	0.49	0.49	0
Clerical	1	1	0
Counselor	1	1	0
Parapro	1	1	0
<b>Open Campus Total</b>	<b>10.94</b>	<b>8.94</b>	<b>-2</b>
<b>REACH</b>			
Regular Ed Teacher	0	0	0
Special Ed Teacher	1.1	1.1	0
Parapro	1.7	1.7	0
<b>REACH Total</b>	<b>2.8</b>	<b>2.8</b>	<b>0</b>
<b>SEARCH</b>			
Regular Ed Teacher	0	0	0
Special Ed Teacher	1.1	1.1	0
Parapro	1	1	0

**Fayette County Public Schools  
FY25 Staffing Allotments - School/Department**

	FY'24 Staff	FY'25 Staff	Variance FY'25- FY'24
<b>SEARCH Total</b>	<b>2.1</b>	<b>2.1</b>	<b>0</b>
<b>THRIVE</b>			
Regular Ed Teacher	0	0	0
Special Ed Teacher	3.2	3.2	0
Nurse	1	1	0
Parapro	5	5	0
<b>THRIVE Total</b>	<b>9.2</b>	<b>9.2</b>	<b>0</b>
<b>4 - Program Total</b>	<b>62.9</b>	<b>56.41</b>	<b>-6.49</b>

**Fayette County Public Schools  
FY25 Staffing Allotments - School/Department**

	FY'24 Staff	FY'25 Staff	Variance FY'25- FY'24
<b>5 - Department</b>			
<b>After School Program</b>			
Administrator	1	1	0
Clerical	1	1	0
Other			
Operations Specialist (4971)	2	2	0
<b>After School Program Total</b>	<b>4</b>	<b>4</b>	<b>0</b>
<b>Community Schools</b>			
Other			
Manager (6351)	1	1	0
Secretary II, Community Schools	1	0	-1
<b>Community Schools Total</b>	<b>2</b>	<b>1</b>	<b>-1</b>
<b>Digital Learning</b>			
Certified Teacher Other	3.98	3	-0.98
Administrator	1	1	0
<b>Digital Learning Total</b>	<b>4.98</b>	<b>4</b>	<b>-0.98</b>
<b>Enrollment/Records</b>			
Other			
Officer (4870)	1	1	0
Specialist II (4741)	2	2	0
<b>Enrollment/Records Total</b>	<b>3</b>	<b>3</b>	<b>0</b>
<b>Exceptional Children's Services</b>			
Special Ed Teacher	19.28	21.79	2.51
Administrator	4	4	0
Clerical	4	4	0
Counselor	1	1	0
Nurse	0.5	0.5	0
Parapro	2.5	8.5	6
Other			
Consultant Fed (4751)	5	5	0
Consultant GF (4751)	1	1	0
Diagnostician Fed	0.98	0.98	0
Occupational Therapist	1	1	0
Parent Mentor (1560)	0.5	0.5	0
Pre-K Diagnostician	1	1	0
<b>Exceptional Children's Services Total</b>	<b>40.76</b>	<b>49.27</b>	<b>8.51</b>
<b>Facilities</b>			
Administrator	1	1	0
Clerical	3	3	0
Other			

**Fayette County Public Schools  
FY25 Staffing Allotments - School/Department**

	FY'24 Staff	FY'25 Staff	Variance FY'25- FY'24
Assistant (4560)	8	8	0
Coordinator, Maintenance (4560)	1	1	0
Inspector, Lead Building (4560)	1	1	0
Supervisor (4560)	2	2	0
Technician (4560)	16	16	0
Technician, Lead (4560)	10	10	0
<b>Facilities Total</b>	<b>42</b>	<b>42</b>	<b>0</b>
<b>Finance</b>			
Administrator	2	2	0
Clerical	6	6	0
Other			
Accounting Supervisor (4660)	1	1	0
Payroll Assistant II (4660)	1	1	0
Payroll Officer (4660)	1	1	0
<b>Finance Total</b>	<b>11</b>	<b>11</b>	<b>0</b>
<b>Human Resources</b>			
Administrator	1	1	0
Clerical	4	4	0
Other			
HR Analyst	3	3	0
HR Coordinator	2	2	0
HR Officer I (4730)	1	1	0
HR Specialist II: Subs (4740)	1	1	0
<b>Human Resources Total</b>	<b>12</b>	<b>12</b>	<b>0</b>
<b>LEC</b>			
Clerical	1	1	0
Custodian	5	4	-1
<b>LEC Total</b>	<b>6</b>	<b>5</b>	<b>-1</b>
<b>Operations</b>			
Administrator	1	1	0
Clerical	1	1	0
Custodian	3	3	0
Other			
Public Info Officer (4880)	1	1	0
Public Info Specialist (4880)	1	1	0
<b>Operations Total</b>	<b>7</b>	<b>7</b>	<b>0</b>
<b>Psych Services</b>			
Administrator	1	1	0
Clerical	0.49	0.49	0
Other			

**Fayette County Public Schools  
FY25 Staffing Allotments - School/Department**

	FY'24 Staff	FY'25 Staff	Variance FY'25- FY'24
Psychologist on Spec Assignmt (CARES)	1	0	-1
School Psychologist (4050)	11.4	11.8	0.4
<b>Psych Services Total</b>	<b>13.89</b>	<b>13.29</b>	<b>-0.6</b>
<b>Purchasing</b>			
Clerical	1	1	0
Other			
Driver (4680)	1	1	0
Officer (4660)	1	0	-1
Purchasing Assistant (4680)	1	1	0
Purchasing Associate (4660)	1	1	0
Purchasing Manager (4660)	1	1	0
<b>Purchasing Total</b>	<b>6</b>	<b>5</b>	<b>-1</b>
<b>Safety/Discipline/Athletics</b>			
Administrator	1	1	0
Clerical	1	1	0
Other			
Student Advocacy Specialist	3	3	0
<b>Safety/Discipline/Athletics Total</b>	<b>5</b>	<b>5</b>	<b>0</b>
<b>School Nutrition</b>			
Administrator	1	1	0
Clerical	1	1	0
Other			
Manager, Finance: 240 (4770)	1	1	0
Manager, Free & Reduced Lunch: 240 (4770)	1	1	0
Manager, Menus & Wellness: 240 (4770)	1	1	0
Manager, Technology: 240 (4770)	1	1	0
<b>School Nutrition Total</b>	<b>6</b>	<b>6</b>	<b>0</b>
<b>Student Achievement</b>			
Regular Ed Teacher	1.5	0.8	-0.7
Certified Teacher Other	9	9.5	0.5
Administrator	14.98	14.98	0
Clerical	11	11	0
Other			
Teacher Resource (4740)	0.98	0.98	0
Title Program Specialist	1	1	0
<b>Student Achievement Total</b>	<b>38.46</b>	<b>38.26</b>	<b>-0.2</b>
<b>Student Services</b>			
Regular Ed Teacher	2.98	2.48	-0.5
Administrator	1	1	0
Clerical	1	1	0

**Fayette County Public Schools  
FY25 Staffing Allotments - School/Department**

	FY'24 Staff	FY'25 Staff	Variance FY'25- FY'24
<b>Other</b>			
Social Worker (4070)	4	4	0
<b>Student Services Total</b>	<b>8.98</b>	<b>8.48</b>	<b>-0.5</b>
<b>Supt/BOE</b>			
Administrator	2.49	2	-0.49
Clerical	2	2	0
<b>Other</b>			
Mentoring Program Specialist	0.5	0.5	0
<b>Supt/BOE Total</b>	<b>4.99</b>	<b>4.5</b>	<b>-0.49</b>
<b>Technology</b>			
Administrator	1	1	0
Clerical	2	2	0
<b>Other</b>			
Computer Technician (4240)	9	8	-1
Engineer, Network & Systems (4180)	2	2	0
Info Analyst (4150)	4	4	0
Manager, Info Systems (4150)	1	1	0
Network Analyst (4180)	3	3	0
<b>Technology Total</b>	<b>22</b>	<b>21</b>	<b>-1</b>
<b>Transportation</b>			
Administrator	1	1	0
Clerical	3	3	0
<b>Other</b>			
Asst. Supervisor (4620)	1	1	0
Bus Driver (4610)	150	150	0
Field Trip Clerk: 210 (4630)	1	1	0
Lead Technician (4620)	2	2	0
Supervisor (4630)	4	4	0
Technician (4620)	6	6	0
Trainer, Bus Driver (4630)	1	1	0
<b>Transportation Total</b>	<b>169</b>	<b>169</b>	<b>0</b>
<b>5 - Department Total</b>	<b>407.06</b>	<b>408.8</b>	<b>1.74</b>
<b>Grand Total</b>	<b>2651.89</b>	<b>2578.4</b>	<b>-73.49</b>

**FAYETTE COUNTY PUBLIC SCHOOLS  
 FY 2025 TENTATIVE BUDGET ADOPTION  
 May 6, 2024  
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**Special Revenue Funds - Combining Schedule  
Budget FY 2025**

	School Nutrition Program	After School Program	Community School	Title I
<b>Revenues</b>				
State funds	\$ 300,000	\$ -	\$ -	\$ -
Federal funds	4,705,643	-	-	2,050,286
Local and other funds	<u>3,805,000</u>	<u>2,027,913</u>	<u>848,672</u>	<u>-</u>
Total revenues	<u>8,810,643</u>	<u>2,027,913</u>	<u>848,672</u>	<u>2,050,286</u>
<b>Expenditures</b>				
Current				
Instruction	-	-	-	1,501,534
Support services				
Pupil services	-	-	-	371,378
Improvement of instructional services	-	-	-	-
Instructional staff training	-	-	-	8,600
Educational media services	-	-	-	-
Federal grant administration	-	-	-	139,244
General administration	-	-	-	-
School administration	-	-	-	-
Maintenance and operation of facilities	-	-	-	-
Student transportation services	-	-	-	29,530
Community service	-	2,027,913	262,962	-
Food services	<u>9,638,578</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total expenditures	<u>9,638,578</u>	<u>2,027,913</u>	<u>262,962</u>	<u>2,050,286</u>
Excess (deficiency) of revenues over (under) expenditures	(827,935)	-	585,710	-
<b>Other financing sources</b>				
Transfers in	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Net change in fund balances	(827,935)	-	585,710	-
<b>Fund balances (deficit), beginning of year</b>	<u>3,800,000</u>	<u>250,000</u>	<u>1,500,000</u>	<u>-</u>
<b>Fund balances (deficit), end of year</b>	<u>\$ 2,972,065</u>	<u>\$ 250,000</u>	<u>\$ 2,085,710</u>	<u>\$ -</u>

**Special Revenue Funds - Combining Schedule  
Budget FY 2025**

	IDEA	Vocational Grants	Title II	Title III
<b>Revenues</b>				
State funds	\$ -	\$ -	\$ -	\$ -
Federal funds	5,705,416	154,469	496,559	141,978
Local and other funds	-	-	-	-
<b>Total revenues</b>	<u>5,705,416</u>	<u>154,469</u>	<u>496,559</u>	<u>141,978</u>
<b>Expenditures</b>				
Current				
Instruction	3,118,326	152,831	-	59,663
Support services				
Pupil services	2,317,968	-	-	62,662
Improvement of instructional services	800	-	-	4,603
Instructional staff training	101,352	-	496,559	8,820
Educational media services	-	-	-	-
Federal grant administration	140,170	1,638	-	-
General administration	800	-	-	-
School administration	-	-	-	-
Maintenance and operation of facilities	-	-	-	-
Student transportation services	26,000	-	-	6,230
Community service	-	-	-	-
Food services	-	-	-	-
<b>Total expenditures</b>	<u>5,705,416</u>	<u>154,469</u>	<u>496,559</u>	<u>141,978</u>
Excess (deficiency) of revenues over (under) expenditures	-	-	-	-
<b>Other financing sources</b>				
Transfers in	-	-	-	-
Net change in fund balances	-	-	-	-
<b>Fund balances (deficit), beginning of year</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Fund balances (deficit), end of year</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

**Special Revenue Funds - Combining Schedule  
Budget FY 2025**

	Title IV	JR ROTC	Lottery	Launch Fayette
<b>Revenues</b>				
State funds	\$ -	\$ -	\$ 1,750,000	\$ -
Federal funds	139,942	161,000	-	-
Local and other funds	-	-	-	300,000
	<u>139,942</u>	<u>161,000</u>	<u>1,750,000</u>	<u>300,000</u>
Total revenues	<u>139,942</u>	<u>161,000</u>	<u>1,750,000</u>	<u>300,000</u>
<b>Expenditures</b>				
Current				
Instruction	79,634	418,900	2,268,617	-
Support services				
Pupil services	50,308	-	-	-
Improvement of instructional services	5,000	-	-	-
Instructional staff training	5,000	-	-	-
Educational media services	-	-	-	-
Federal grant administration	-	-	-	-
General administration	-	-	-	-
School administration	-	-	-	-
Maintenance and operation of facilities	-	-	-	-
Student transportation services	-	-	-	-
Community service	-	-	-	300,000
Food services	-	-	-	-
	<u>139,942</u>	<u>418,900</u>	<u>2,268,617</u>	<u>300,000</u>
Total expenditures	<u>139,942</u>	<u>418,900</u>	<u>2,268,617</u>	<u>300,000</u>
Excess (deficiency) of revenues over (under) expenditures	-	(257,900)	(518,617)	-
<b>Other financing sources</b>				
Transfers in	-	257,900	518,617	-
Net change in fund balances	-	-	-	-
<b>Fund balances (deficit), beginning of year</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Fund balances (deficit), end of year</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

**Special Revenue Funds - Combining Schedule  
Budget FY 2025**

	Other Grants	Friends Mentoring	Donations	School Principals
<b>Revenues</b>				
State funds	\$ -	\$ -	\$ -	\$ -
Federal funds	-	-	-	-
Local and other funds	<u>1,000</u>	<u>-</u>	<u>55,000</u>	<u>6,500,000</u>
Total revenues	<u>1,000</u>	<u>-</u>	<u>55,000</u>	<u>6,500,000</u>
<b>Expenditures</b>				
Current				
Instruction	-	-	-	3,250,000
Support services				
Pupil services	-	-	-	-
Improvement of instructional services	-	-	-	-
Instructional staff training	-	-	-	-
Educational media services	-	-	-	325,000
Federal grant administration	-	-	-	-
General administration	-	-	-	-
School administration	-	-	-	1,300,000
Maintenance and operation of facilities	-	-	-	325,000
Student transportation services	-	-	-	325,000
Community service	1,000	10,000	55,000	975,000
Food services	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total expenditures	<u>1,000</u>	<u>10,000</u>	<u>55,000</u>	<u>6,500,000</u>
Excess (deficiency) of revenues over (under) expenditures	-	(10,000)	-	-
<b>Other financing sources</b>				
Transfers in	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Net change in fund balances	-	(10,000)	-	-
<b>Fund balances (deficit), beginning of year</b>	<u>3,700</u>	<u>15,000</u>	<u>100,000</u>	<u>3,000,000</u>
<b>Fund balances (deficit), end of year</b>	<u>\$ 3,700</u>	<u>\$ 5,000</u>	<u>\$ 100,000</u>	<u>\$ 3,000,000</u>

**Special Revenue Funds - Combining Schedule  
Budget FY 2025**

	Auditorium Rentals	Total
<b>Revenues</b>		
State funds	\$ -	\$ 2,050,000
Federal funds	-	13,555,293
Local and other funds	<u>82,000</u>	<u>13,619,585</u>
Total revenues	<u>82,000</u>	<u>29,224,878</u>
<b>Expenditures</b>		
Current		
Instruction	-	10,849,505
Support services		
Pupil services	-	2,802,316
Improvement of instructional services	-	10,403
Instructional staff training	-	620,331
Educational media services	-	325,000
Federal grant administration	-	281,052
General administration	-	800
School administration	-	1,300,000
Maintenance and operation of facilities	-	325,000
Student transportation services	-	386,760
Community service	114,000	3,745,875
Food services	<u>-</u>	<u>9,638,578</u>
Total expenditures	<u>114,000</u>	<u>30,285,620</u>
Excess (deficiency) of revenues over (under) expenditures	(32,000)	(1,060,742)
<b>Other financing sources</b>		
Transfers in	<u>-</u>	<u>776,517</u>
Net change in fund balances	(32,000)	(284,225)
<b>Fund balances (deficit), beginning of year</b>	<u>200,000</u>	<u>8,868,700</u>
<b>Fund balances (deficit), end of year</b>	<u>\$ 168,000</u>	<u>\$ 8,584,475</u>

**Fayette County Public Schools  
Debt Service Fund  
FY 2025 Tentative Budget Adoption**

<u>REVENUES:</u>	<u>Budget FY 2024</u>	<u>Budget FY 2025</u>	<u>Variance</u>	<u>% Change</u>
Ad Valorem Taxes	6,300,000	-	(6,300,000)	-100.00%
Earnings from Investments	<u>50,000</u>	<u>25,000</u>	<u>(25,000)</u>	<u>-50.00%</u>
<b>Total Revenues</b>	6,350,000	25,000	(6,325,000)	-99.61%
 <u>EXPENDITURES:</u>				
Paying Agent Fees	5,000	5,000	-	0.00%
Interest on 2013 Bonds	346,230	183,551	(162,679)	0.00%
Bond Redemption on 2013 Bonds	<u>6,430,000</u>	<u>6,655,000</u>	<u>225,000</u>	<u>0.00%</u>
<b>Total Expenditures</b>	<u>6,781,230</u>	<u>6,843,551</u>	62,321	0.92%
Revenues Under Expenditures	(431,230)	(6,818,551)		
Transfers from SPLOST	-	<u>6,300,000</u>		
Revenues Under Expenditures	<u>(431,230)</u>	<u>(518,551)</u>		
Estimated Fund Balance, July 1		<u>1,200,000</u>		
Estimated Fund Balance, June 30		<u><u>681,449</u></u>		

**NOTE:** Debt service payments for 2018 Series are paid from SPLOST III Fund

**Bond Amortization Detail**

	<b>Paid Through Debt Service 2013 GO Issue</b>		<b>Paid Through SPLOST III 2018 GO Issue</b>	
	<i>Principle</i>	<i>Interest</i>	<i>Principle</i>	<i>Interest</i>
September		91,775.41	7,380,000.00	193,725.00
March	6,655,000.00	91,775.41		
FY 25	<u>6,655,000.00</u>	<u>183,550.82</u>	<u>7,380,000.00</u>	<u>193,725.00</u>
September		7,589.66		
March	599,973.29	7,589.66		
FY 26	<u>599,973.29</u>	<u>15,179.32</u>		
<b>As of April 2024</b>	<b>7,254,973.29</b>	<b>198,730.14</b>	<b>7,380,000.00</b>	<b>193,725.00</b>

**Fayette County School District  
History of Property Tax Collections  
Bonded Debt**

(amounts include interest/ penalties)

<b>Digest Year</b>	<b>Fiscal Year</b>	<b>Digest</b>	<b>Millage</b>	<b>Tax Levy</b>	<b>Next Year Collections</b>	<b>Current Year Collections</b>	<b>Prior Years Collections</b>	<b>Total Collections</b>	<b>% Collected CY</b>	<b>% Total Collected to Tax Levy</b>	<b>Current Year Uncollected</b>
2023*	2024	7,808,602,050	0.80	6,246,882	5,939	6,005,877	57,772	6,069,588	96.14%	97.16%	241,005
2022	2023	6,996,765,590	0.85	5,947,251	9,043	5,749,635	59,553	5,818,230	96.68%	97.83%	197,616
2021	2022	6,028,623,253	1.10	6,631,486	5,097	6,416,427	117,388	6,538,912	96.76%	98.60%	215,058
2020	2021	5,640,317,343	1.18	6,655,574	4,968	6,478,867	62,330	6,546,165	97.34%	98.36%	176,707
2019	2020	5,108,644,302	1.35	6,896,670	5,146	6,635,694	72,802	6,713,642	96.22%	97.35%	260,976
2018	2019	5,108,644,302	1.35	6,896,670	5,445	6,610,668	66,920	6,683,033	95.85%	96.90%	286,002
2017	2018	4,791,979,010	1.35	6,469,172	3,985	6,255,000	63,275	6,322,260	96.69%	97.73%	214,172
2016	2017	4,278,938,642	1.35	5,776,567	4,515	5,669,521	57,525	5,731,561	98.15%	99.22%	107,046
2015	2016	4,030,842,396	1.35	5,441,637	4,008	5,296,575	84,271	5,384,854	97.33%	98.96%	145,062
2014	2015	3,675,024,077	1.45	5,328,785	4,462	5,213,803	115,090	5,333,355	97.84%	100.09%	114,982
2013	2014	3,587,647,214	1.45	5,202,088	2,564	5,000,495	114,489	5,117,548	96.12%	98.37%	201,593
2012	2013	3,619,764,742	1.45	5,248,659	4,419	5,108,805	141,314	5,254,538	97.34%	100.11%	139,854

\*includes information through March 2024

**Fayette County Public Schools  
After School Program  
FY 2025 Tentative Budget Adoption**

	<u>Budget FY 2024</u>	<u>Budget FY 2025</u>	<u>Variance</u>	<u>% Change</u>
Tuition Revenue	\$2,270,187	\$2,027,913	\$ (242,274)	-10.7%
<b>Expenditures</b>				
Salaries	1,305,420	1,250,185	(55,235)	-4.2%
Employee Benefits	665,190	572,808	(92,382)	-13.9%
Repair & Maintenance of Equipment	1,000	500	(500)	-50.0%
Rental of Equipment	2,662	2,662	-	0.0%
Supplies	37,051	19,585	(17,466)	-47.1%
Consumable Supplies	91,800	67,500	(24,300)	-26.5%
Technology Supplies	6,224	6,244	20	0.3%
Expendable Equipment	2,150	2,162	12	0.6%
Expendable Computer Equipment	14,090	1,775	(12,315)	-87.4%
Purchase of Computers	25,680	-	(25,680)	-100.0%
Dues & Fees	<u>117,282</u>	<u>102,854</u>	<u>(14,428)</u>	<u>-12.3%</u>
Total Expenditures	2,270,187	2,027,913	(242,274)	-10.7%
Revenues Over Expenditures	-	-		
Estimated Fund Balance July 1		<u>250,000</u>		
Fund Balance June 30		<u>\$ 250,000</u>		

**Fayette County Public Schools  
Community Schools  
FY 2025 Tentative Budget Adoption**

	Budget FY 2024	Budget FY 2025	Variance	% Change
<b>Local revenues</b>	\$ 830,355	\$ 848,672	\$ 18,317	2.21%
<b>Expenditures</b>				
Salaries	238,000	208,000	208,000	87.39%
Benefits	67,777	42,392	42,392	62.55%
Maintenance	500	500	-	0.00%
Communications	-	20	20	100.00%
Other Purchased Services	1,000	500	(500)	-50.00%
Supplies	3,300	3,300	-	0.00%
Computer Supplies	-	2,000	2,000	100.00%
Expendable Computer Equipment	1,200	-	(1,200)	-100.00%
Fuel	6,000	6,000	-	0.00%
Land Improvements	500,000	-	(500,000)	-100.00%
Equipment	100,000	-	(100,000)	-100.00%
Other Expenditures	250	250	-	0.00%
<b>Total Expenditures</b>	<b>918,027</b>	<b>262,962</b>	<b>(349,288)</b>	<b>-38.05%</b>
Revenues Over Expenditures	(87,672)	585,710	673,382	-768.07%
Estimated Fund Balance July 1		<u>1,500,000</u>		
Fund Balance June 30		<u>\$ 2,085,710</u>		

**Fayette County Public Schools  
School Nutrition Program  
FY 2025 Tentative Budget Adoption**

<b>Revenues</b>	Budget FY 2024	Budget FY 2025	Variance	% Change
Local	\$ 3,801,000	\$ 3,805,000	\$ 4,000	0.11%
State	250,000	300,000	50,000	20.00%
Federal	4,243,853	4,705,643	461,790	10.88%
<b>Total revenues</b>	<b>8,294,853</b>	<b>8,810,643</b>	<b>515,790</b>	<b>6.22%</b>
<b>Expenditures</b>				
Salaries	\$ 3,288,500	\$ 3,325,500	\$ 37,000	1.13%
Benefits	1,564,800	1,573,830	9,030	0.58%
Professional Services	500	500	-	0.00%
Rental of Equipment	3,000	5,000	2,000	0.00%
Communications	500	500	-	-
Travel	15,000	11,900	(3,100)	-20.67%
Commodity Hauling	28,000	44,000	16,000	57.14%
Supplies	410,500	452,300	41,800	10.18%
Other Purchased Services	33,000	28,000	(5,000)	-15.15%
Software	30,000	37,000	7,000	23.33%
Expendable Equipment	15,000	20,800	5,800	38.67%
Fuel	-	400	400	0.00%
Food Purchases	3,325,000	3,478,000	153,000	4.60%
USDA Acquisitions	647,153	659,848	12,695	1.96%
Dues and Fees	1,000	1,000	-	0.00%
<b>Total Expenditures</b>	<b>9,361,953</b>	<b>9,638,578</b>	<b>276,625</b>	<b>2.95%</b>
<b>Revenues Over Expenditures</b>	<b>(1,067,100)</b>	<b>(827,935)</b>	<b>239,165</b>	
<b>Estimated Fund Balance July 1</b>		<b>3,800,000</b>		
<b>Fund Balance June 30</b>		<b>\$ 2,972,065</b>		

**Fayette County Public Schools  
Workers' Compensation Fund Budget  
FY 2025 Tentative Budget Adoption**

<u>REVENUES:</u>	<u>Budget FY 2024</u>	<u>Budget FY 2025</u>	<u>Variance</u>	<u>% Change</u>
Transfers from General Fund	\$ 990,000	\$ 1,800,000	\$ 810,000	81.82%
 <u>EXPENSES:</u>				
Purchased Services	350,000	300,000	(50,000)	-14.29%
Claims Expense	<u>1,050,000</u>	<u>1,500,000</u>	<u>450,000</u>	<u>42.86%</u>
<b>Total Expenses</b>	1,400,000	1,800,000	400,000	28.57%
Revenues Under Expenses		-		
Estimated Fund Balance, July 1		<u>400,000</u>		
Estimated Fund Balance, June 30		<u><u>\$ 400,000</u></u>		

**FAYETTE COUNTY PUBLIC SCHOOLS  
FY 2025 TENTATIVE BUDGET ADOPTION  
May 6, 2024  
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**Fayette County Public Schools  
FY 2025 Tentative Budget Adoption  
Capital Project Funds**

	<b>Local Capital Projects</b>	<b>SPLOST II Projects</b>	<b>SPLOST III Projects</b>	<b>SPLOST IV Projects</b>	<b>Total</b>
<b>Revenues</b>					
Local funds	\$ 1,500,000	\$ -	\$ -	\$ 39,850,000	\$ 41,350,000
State funds	-	-	399,168	-	399,168
Federal funds	-	-	-	-	-
Other funds	-	-	-	-	-
<b>Total revenues</b>	<u>1,500,000</u>	<u>-</u>	<u>399,168</u>	<u>39,850,000</u>	<u>41,749,168</u>
<b>Expenditures</b>					
Instruction	-	167,232	2,661,254	1,560,000	4,388,486
Facilities Acquisition & Construction	33,845	678,853	14,410,170	27,053,761	42,176,629
Other Uses	-	-	7,573,725	-	7,573,725
<b>Total expenditures</b>	<u>33,845</u>	<u>846,085</u>	<u>24,645,149</u>	<u>28,613,761</u>	<u>54,138,840</u>
Excess (deficiency) of revenues over (under) expenditures	1,466,155	(846,085)	(24,245,981)	11,236,239	(12,389,672)
<b>Other financing sources</b>					
Transfers in(out)	-	-	(6,300,000)	-	(6,300,000)
<b>Net change in fund balances</b>	1,466,155	(846,085)	(30,545,981)	11,236,239	(18,689,672)
<b>Fund balances (deficit), beginning of year</b>	<u>13,000,000</u>	<u>846,085</u>	<u>41,000,000</u>	<u>5,000,000</u>	<u>59,846,085</u>
<b>Fund balances (deficit), end of year</b>	<u>\$ 14,466,155</u>	<u>\$ -</u>	<u>\$ 16,754,019</u>	<u>\$ 16,236,239</u>	<u>\$ 41,156,413</u>

**Fayette County Board of Education**  
**Schedule of Selected Capital Projects - Estimated Annual Expenditures for FY2025**

Project Code	Description	Project Type	Revised Budget or Estimate	Act/Enc/Req	Available Budget	Estimated FY2025 Expenditures	Estimated FY2026 Expenditures	Estimated FY2027 Expenditures	Estimated FY2028 Expenditures
29008	Turf Field Replacement	LCAP	3,125,000.00	-	3,125,000.00	-	625,000.00	1,250,000.00	1,250,000.00
29010	SCHS Stadium Lighting & BB Pressbox	LCAP	960,000.00	932,313.32	27,686.68	27,686.68	-	-	-
29011	Facilities Department Renovations	LCAP	350,000.00	343,841.48	6,158.52	6,158.52	-	-	-
<b>Total for LCAP</b>						<b>33,845.20</b>	<b>625,000.00</b>	<b>1,250,000.00</b>	<b>1,250,000.00</b>
20059	SNP Kitchen Equipment	SPL2	975,000.00	912,368.34	62,631.66	62,631.66	-	-	-
30037	VoIP Communications System Wide	SPL2	572,800.00	554,707.54	18,092.46	18,092.46	-	-	-
60008	Radio Upgrade to 800 MHZ	SPL2	1,200,000.00	1,130,687.81	69,312.19	69,312.19	-	-	-
60009	Security/Access Cntrl Upd SPL2	SPL2	1,636,000.00	1,107,183.23	528,816.77	528,816.77	-	-	-
70004	Textbook Repl ESPLOST II	SPL2	1,990,869.10	1,947,066.72	43,802.38	42,802.38	-	-	-
70005	World Language Textbook Adoption	SPL2	593,000.00	529,986.55	63,013.45	63,013.45	-	-	-
70008	Textbook Adoption Science	SPL2	2,462,687.15	2,401,271.25	61,415.90	61,415.90	-	-	-
<b>Total for SPL2</b>						<b>846,084.81</b>	-	-	-
03150	SPLOST III (v) Debt Service 2013/18	SPL3	31,730,112.45	24,155,312.45	7,574,800.00	7,574,800.00	-	-	-
20050	MHS Classroom/Multipurpose Addition	SPL3	6,500,000.00	6,243,144.15	256,855.85	256,855.85	-	-	-
20055	New Middle School (Stagecoach Rd)	SPL3	46,000,000.00	45,579,319.39	420,680.61	420,680.61	-	-	-
20063	Booth MS Modernization Renov	SPL3	13,500,000.00	13,083,849.05	416,150.95	416,150.95	-	-	-
20065	Inman Elementary Classroom Addition	SPL3	4,200,000.00	4,045,169.22	154,830.78	154,830.78	-	-	-
20067	Kedron Elem Classroom Addition	SPL3	4,700,000.00	4,524,738.69	175,261.31	175,261.31	-	-	-
20068	MHS Restroom Renovations	SPL3	150,000.00	96,388.00	53,612.00	53,612.00	-	-	-
20070	Paving Projects 2021	SPL3	2,400,000.00	1,924,100.68	475,899.32	475,899.32	-	-	-
20077	High School Tennis Courts	SPL3	5,700,000.00	5,612,495.44	87,504.56	87,504.56	-	-	-
20078	Facilities Equipment	SPL3	750,000.00	433,106.75	316,893.25	316,893.25	-	-	-
30039	Technology Refresh begin July 2020	SPL3	23,475,000.00	21,371,201.80	2,103,798.20	2,000,000.00	103,798.20	-	-
40002	Classroom Furniture Replacement	SPL3	6,000,000.00	311,392.45	5,688,607.55	2,000,000.00	2,000,000.00	1,688,607.55	-
40003	Elementary Playground Equipment	SPL3	1,000,000.00	648,030.92	351,969.08	351,969.08	-	-	-
60012	Security and Data Equipment 2022	SPL3	600,000.00	588,772.56	11,227.44	11,227.44	-	-	-
60013	AEDs, Auto External Defibrillators	SPL3	100,000.00	94,847.05	5,152.95	5,152.95	-	-	-
70009	ESPLOST III Math Textbooks	SPL3	4,462,200.00	4,450,946.68	11,253.32	11,253.32	-	-	-
70010	SPL III Science & Health Textbooks	SPL3	2,650,000.00	-	2,650,000.00	2,650,000.00	-	-	-
80017	Bus Purchases and equipment	SPL3	5,820,000.00	5,710,668.54	109,331.46	109,331.46	-	-	-
<b>Total for SPL3</b>						<b>17,071,422.88</b>	<b>2,103,798.20</b>	<b>1,688,607.55</b>	-

**Fayette County Board of Education**  
**Schedule of Selected Capital Projects - Estimated Annual Expenditures for FY2025**

Project Code	Description	Project Type	Revised Budget or Estimate	Act/Enc/Req	Available Budget	Estimated FY2025 Expenditures	Estimated FY2026 Expenditures	Estimated FY2027 Expenditures	Estimated FY2028 Expenditures
20072	FCHS Auxiliary Gym	SPL4	9,000,000.00	359,754.00	8,640,246.00	2,000,000.00	6,640,246.00	-	-
20073	MHS Aux Gym & Athletic Improvements	SPL4	26,500,000.00	790,092.68	25,709,907.32	12,000,000.00	13,709,907.32	-	-
20074	SCHS Auxiliary Gym	SPL4	9,000,000.00	359,150.00	8,640,850.00	300,000.00	4,000,000.00	4,340,850.00	-
20075	SMHS Auxiliary Gym	SPL4	9,000,000.00	357,414.54	8,642,585.46	300,000.00	4,000,000.00	4,342,585.46	-
20076	WHS Auxiliary Gym	SPL4	7,600,000.00	7,346,239.25	253,760.75	253,760.75	-	-	-
200XX	LED Lighting	SPL4	7,600,000.00	-	7,600,000.00	7,600,000.00	-	-	-
200XX	AED Athletic Lighting	SPL4	5,000,000.00	-	5,000,000.00	1,000,000.00	2,000,000.00	2,000,000.00	-
200XX	Brooks ES HVAC/Roofing	SPL4	3,500,000.00	-	3,500,000.00	2,000,000.00	1,500,000.00	-	-
200XX	Minter ES Renovation	SPL4	6,000,000.00	-	6,000,000.00	300,000.00	4,000,000.00	1,700,000.00	-
200XX	Cleveland ES	SPL4	6,000,000.00	-	6,000,000.00	300,000.00	4,000,000.00	1,700,000.00	-
200XX	WHS HVAC/Roof	SPL4	16,800,000.00	-	16,800,000.00	1,000,000.00	12,000,000.00	3,800,000.00	-
200XX	Crabapple ES	SPL4	6,000,000.00	-	6,000,000.00	-	300,000.00	4,000,000.00	1,700,000.00
70011	SPL 4 Social Studies Textbooks	SPL4	1,560,000.00	-	1,560,000.00	1,560,000.00	-	-	-
<b>Total for SPL4</b>						<b>28,613,760.75</b>	<b>52,150,153.32</b>	<b>21,883,435.46</b>	<b>1,700,000.00</b>
<b>Total for All Capital Project Funds</b>						<b>46,565,113.64</b>	<b>54,878,951.52</b>	<b>24,822,043.01</b>	<b>2,950,000.00</b>

*Note: Capital project funds are budgeted on a project level basis. This schedule is an estimate only and does not affect individual project budgets.*

**Fayette County Board of Education  
Schedule of ESPLOST Revenues**

<u>Fiscal Year</u>		<u>SPLOST Revenue</u>	<u>% Increase</u>
2009		2,318,553	
2010		18,700,337	
2011		18,854,878	0.83%
2012		19,949,349	5.80%
2013		19,963,537	0.07%
2014		20,296,326	1.67%
2015		20,930,957	3.13%
2016		21,916,803	4.71%
2017		23,858,929	8.86%
2018		26,361,045	10.49%
2019		26,662,191	1.14%
2020		26,736,601	0.28%
2021		30,319,266	13.40%
2022		33,509,627	10.52%
2023		36,331,154	8.42%
2024	Projected	37,944,126	5.00%
2025	Projected	39,841,332	3.00%
2026	Projected	41,833,399	2.00%
2027	Projected	43,925,069	2.00%
2028	Projected	46,121,322	2.00%
2029	Projected	47,645,730	2.00%

Historical average annual increase is 5.3%

## Turf Field Replacement Funding Schedule

Updated 04-22-2024

(Original Board approved plan from 12/16/2019)

Estimated cost per turf field replacement after 8-10 years of use.	625,000.00
Total cost to replace all fields	3,125,000.00

<u>Installations</u>	<u>Completed</u>	<u>Replacement</u>
Sandy Creek High School	Fall 2016	Summer 2026
McIntosh High School	Spring 2017	Summer 2027
Whitewater High School	Spring 2017	Summer 2027
Fayette County High School	Fall 2017	Summer 2028
Starrs Mill High School	Fall 2017	Summer 2028

### Funding Schedule

	<b>General Fund</b>			
	<b>Transfers</b>	<b>Construction Costs</b>	<b>Balance Available</b>	
Balance 12/1/2019	-	-	218,503.00	√
FY 2020	100,000.00	-	318,503.00	√
FY 2021	200,000.00	-	518,503.00	√
FY 2022	300,000.00	-	818,503.00	√
FY 2023	2,310,000.00	-	3,128,503.00	√
FY 2024	-	-	3,128,503.00	√
<b>FY 2025</b>	-	-	<b>3,128,503.00</b>	
FY 2026	-	625,000.00	2,503,503.00	
FY 2027	-	1,250,000.00	1,253,503.00	
FY 2028	-	1,250,000.00	3,503.00	
<b>Totals</b>	<b>2,910,000.00</b>	<b>3,125,000.00</b>	<b>3,503.00</b>	

**FY2023 - Due to available funds the remaining planned transfers for future years were allocated from fund balance.**

Maintenance:

1. Schools run the sweeper to clean trash off the surface of the field on as needed basis. Each school has a sweeper on site.
2. Once every two-three years, facilities services will loosen the infill and redistribute the infill to ensure a level playing surface. Field Turf will provide training to facility services.
3. Each school has infill material that they use on an as needed basis to fix high use areas.

**FAYETTE COUNTY PUBLIC SCHOOLS  
FY 2025 TENTATIVE BUDGET ADOPTION  
May 6, 2024  
SALARY SCHEDULES**

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**Fayette County Public Schools  
Position Schedule 2024-25**

	A	C	D	F	G	H
1	Position Title	Division/Department/ Work Unit	Annual Work Days	Hours	2024 Salary Grade	Exempt/Nonex 2020
2	ASP Assistant Site Coordinator	After School Program	185	7.5hr	3775	NON
3	ASP Itinerant Aide	After School Program	180	part-time	Q ASP	NON
4	ASP Operations Specialist	After School Program	190	8hr	4180	NON
5	ASP Site Coordinator	After School Program	190	7.5hr	4175	NON
6	Director of After School Programs and Early Learning	After School Program	240	8hr	Admin A004	EX
7	Secretary III, After School Program	After School Program	240	8hr	4080	NON
8	Student Worker	After School Program	Hourly, At-Will	NA	Hourly Rate	NON
9	Chief Financial Officer	Chief Financial Officer	240	8hr	Admin A002	EX
10	Executive Secretary	Chief Financial Officer	240	8hr	4480	NON
11	Community Schools Manager	Community Schools	240	8hr	4280	NON
12	Secretary II, Community Schools	Community Schools	240	8hr	3780	NON
13	Coordinator, Digital Services	Digital Learning Services	240	8hr	Admin A004	EX
14	Digital Learning Specialist	Digital Learning Services	210	8hr	Educator Scale*	EX
15	Enrollment and Records Management Officer	Enrollment/Records	240	8hr	4480	NON
16	Specialist II, Enrollment and Records Center	Enrollment/Records	240	8hr	4080	NON
17	Adapted Curriculum Teacher	Exceptional Children's Services	190	8hr	Educator Scale*	EX
18	Adapted P.E. Teacher	Exceptional Children's Services	190	8hr	Educator Scale*	EX
19	Assistive Technology Paraprofessional	Exceptional Children's Services	185	7.5hr	3375	NON
20	Assistive Technology Specialist	Exceptional Children's Services	200	8hr	Educator Scale*	EX
21	Assistive Technology Teacher	Exceptional Children's Services	190	8hr	Educator Scale*	EX
22	Behavior Support Teacher	Exceptional Children's Services	190	8hr	Educator Scale*	EX
23	Bookkeeper, Exceptional Children's Services	Exceptional Children's Services	240	8hr	4080	NON
24	Braillist	Exceptional Children's Services	Hourly, At-Will	NA	Hourly Rate	NON
25	Certified Nursing Assistant/Paraprofessional, Exceptional Children's Services	Exceptional Children's Services	185	7.5hr	3375	NON
26	Child Find Specialist	Exceptional Children's Services	190	8hr	Educator Scale*	EX
27	Consultant, ECS Behavior Support	Exceptional Children's Services	210	8hr	Educator Scale*	EX

**Fayette County Public Schools  
Position Schedule 2024-25**

	A	C	D	F	G	H
1	Position Title	Division/Department/ Work Unit	Annual Work Days	Hours	2024 Salary Grade	Exempt/Nonex 2020
28	Consultant, Exceptional Children's Services	Exceptional Children's Services	210	8hr	Educator Scale*	EX
29	Coordinator, Exceptional Children's Services	Exceptional Children's Services	240	8hr	Admin A007	EX
30	Counselor, Exceptional Children's Services	Exceptional Children's Services	200	8hr	Educator Scale*	EX
31	Diagnostician, Exceptional Children's Services	Exceptional Children's Services	190	8hr	Educator Scale*	EX
32	Educational Sign Language Interpreter	Exceptional Children's Services	180	7.5hr	5475	NON
33	Exceptional Children's Services Classroom Nurse	Exceptional Children's Services	185	7.5hr	4475 LPN/5175 RN	NON
34	Exceptional Children's Services Clerk	Exceptional Children's Services	210	8hr	3780	NON
35	Exceptional Children's Services Department Nurse	Exceptional Children's Services	Hourly, At-Will	NA	Hourly Rate	NON
36	Exceptional Children's Services Elem. Lead Teacher	Exceptional Children's Services	190	8hr	Educator Scale*	EX
37	Executive Director, Exceptional Children's Services	Exceptional Children's Services	240	8hr	Admin A003	EX
38	General Curriculum Teacher	Exceptional Children's Services	190	8hr	Educator Scale*	EX
39	Instructional Support Teacher, ECS	Exceptional Children's Services	190	8hr	Educator Scale*	EX
40	Occupational Therapist (Hourly, At-Will)	Exceptional Children's Services	Hourly, At-Will	NA	Hourly Rate	NON
41	Occupational Therapist, Lead (Full-Time)	Exceptional Children's Services	190	8hr	6580	EX
42	Paraprofessional, Collaborative	Exceptional Children's Services	185	7.5hr	3375	NON
43	Paraprofessional, Exceptional Children's Services	Exceptional Children's Services	185	7.5hr	3375	NON
44	Paraprofessional, Project SEARCH	Exceptional Children's Services	185	7.5hr	3375	NON
45	Parent Mentor	Exceptional Children's Services	Hourly, At-Will	NA	Hourly Rate	NON
46	Physical Therapist	Exceptional Children's Services	Hourly, At-Will	NA	Hourly Rate	NON
47	Pre-K Diagnostician, Exceptional Children's Services	Exceptional Children's Services	190	8hr	Educator Scale*	EX
48	Program Coordinator, Mainstay	Exceptional Children's Services	210	8hr	Educator Scale*	EX
49	Records Manager, Exceptional Children's Services	Exceptional Children's Services	240	8hr	3880	NON
50	Secretary III, Exceptional Children's Services	Exceptional Children's Services	240	8hr	4080	NON
51	Speech Language Pathologist	Exceptional Children's Services	190	8hr	Educator Scale*	EX
52	Teacher of the Deaf and Hard of Hearing	Exceptional Children's Services	190	8hr	Educator Scale*	EX
53	Teacher of Visually Impaired	Exceptional Children's Services	190	8hr	Educator Scale*	EX

**Fayette County Public Schools  
Position Schedule 2024-25**

	A	C	D	F	G	H
1	Position Title	Division/Department/ Work Unit	Annual Work Days	Hours	2024 Salary Grade	Exempt/Nonex 2020
54	Teacher, Pre-K Special Education	Exceptional Children's Services	190	8hr	Educator Scale*	EX
55	Teacher, Project SEARCH	Exceptional Children's Services	190	8hr	Educator Scale*	EX
56	Assistant, Grounds	Facilities Services	240	8hr	3580	NON
57	Assistant, HVAC	Facilities Services	240	8hr	3580	NON
58	Assistant, Plumbing	Facilities Services	240	8hr	3580	NON
59	Assistant, Preventive Maintenance	Facilities Services	240	8hr	3580	NON
60	Bookkeeper, Facilities	Facilities Services	240	8hr	4080	NON
61	Director, Facilities Services	Facilities Services	240	8hr	Admin A004	EX
62	Equipment Repair Assistant	Facilities Services	240	8hr	3580	NON
63	Facilities Supervisor	Facilities Services	240	8hr	5580	NON
64	Lead Technician, Audio Visual	Facilities Services	240	8hr	5480	NON
65	Lead Technician, Building	Facilities Services	240	8hr	5480	NON
66	Lead Technician, Electrician	Facilities Services	240	8hr	5480	NON
67	Lead Technician, Electronic	Facilities Services	240	8hr	5480	NON
68	Lead Technician, Grounds	Facilities Services	240	8hr	5480	NON
69	Lead Technician, HVAC	Facilities Services	240	8hr	5480	NON
70	Lead Technician, Kitchen	Facilities Services	240	8hr	5480	NON
71	Lead Technician, Locksmith	Facilities Services	240	8hr	5480	NON
72	Lead Technician, Plumbing	Facilities Services	240	8hr	5480	NON
73	Lead Technician, Preventive Maintenance	Facilities Services	240	8hr	5480	NON
74	Maintenance Coordinator	Facilities Services	240	8hr	6280	NON
75	Maintenance Supervisor A and B	Facilities Services	240	8hr	5580	NON
76	Secretary I, Facilities	Facilities Services	240	8hr	3480	NON
77	Secretary III, Director of Facilities	Facilities Services	240	8hr	4080	NON
78	Technician, Audio Visual Level I	Facilities Services	240	8hr	5080	NON
79	Technician, Audio Visual Level II	Facilities Services	240	8hr	5280	NON

**Fayette County Public Schools  
Position Schedule 2024-25**

	A	C	D	F	G	H
1	Position Title	Division/Department/ Work Unit	Annual Work Days	Hours	2024 Salary Grade	Exempt/Nonex 2020
80	Technician, Building Level I	Facilities Services	240	8hr	5080	NON
81	Technician, Building Level II	Facilities Services	240	8hr	5280	NON
82	Technician, Electrician Level I	Facilities Services	240	8hr	5080	NON
83	Technician, Electrician Level II	Facilities Services	240	8hr	5280	NON
84	Technician, Electronic Level I	Facilities Services	240	8hr	5080	NON
85	Technician, Electronic Level II	Facilities Services	240	8hr	5280	NON
86	Technician, HVAC Level I	Facilities Services	240	8hr	5080	NON
87	Technician, HVAC Level II	Facilities Services	240	8hr	5280	NON
88	Technician, Kitchen Level I	Facilities Services	240	8hr	5080	NON
89	Technician, Kitchen Level II	Facilities Services	240	8hr	5280	NON
90	Technician, Locksmith Level I	Facilities Services	240	8hr	5080	NON
91	Technician, Locksmith Level II	Facilities Services	240	8hr	5280	NON
92	Technician, Plumbing Level I	Facilities Services	240	8hr	5080	NON
93	Technician, Plumbing Level II	Facilities Services	240	8hr	5280	NON
94	Bookkeeper A, Finance	Finance	240	8hr	4080	NON
95	Bookkeeper B, Finance	Finance	240	8hr	4080	NON
96	Bookkeeper C, Finance	Finance	240	8hr	4180	NON
97	Business Services System Analyst Level I	Finance	240	8hr	5080	NON
98	Business Services System Analyst Level II	Finance	240	8hr	5480	NON
99	Coordinator, Audits & Financial Reporting	Finance	240	8hr	Admin A007	EX
100	Finance Manager	Finance	240	8hr	6280	EX
101	Finance Specialist	Finance	240	8hr	4280	NON
102	Payroll Assistant II	Finance	240	8hr	4480	NON
103	Payroll Officer	Finance	240	8hr	5480	NON
104	Benefits Analyst	Human Resources	240	8hr	5280	NON
105	Benefits Specialist I	Human Resources	240	8hr	3880	NON

**Fayette County Public Schools  
Position Schedule 2024-25**

	A	C	D	F	G	H
1	Position Title	Division/Department/ Work Unit	Annual Work Days	Hours	2024 Salary Grade	Exempt/Nonex 2020
106	Benefits Specialist II	Human Resources	240	8hr	4080	NON
107	Coordinator, Benefits	Human Resources	240	8hr	6980	EX
108	Coordinator, Employment	Human Resources	240	8hr	6980	EX
109	Employment Analyst - Certified	Human Resources	240	8hr	5280	NON
110	Employment Analyst - Classified	Human Resources	240	8hr	5280	NON
111	Employment Specialist I	Human Resources	240	8hr	3880	NON
112	Employment Specialist II	Human Resources	240	8hr	4080	NON
113	Executive Director, Human Resources and Title IX Coordinator	Human Resources	240	8hr	Admin A003	EX
114	Human Resources Officer	Human Resources	240	8hr	4480	NON
115	Substitute Teacher Specialist II	Human Resources	240	8hr	4080	NON
116	Assistant Superintendent of Operations	Operations	240	8hr	Admin A002	EX
117	Executive Secretary	Operations	240	8hr	4480	NON
118	Public Information Officer	Operations	240	8hr	Admin A007	EX
119	Public Information Specialist	Operations	240	8hr	4080	NON
120	Coordinator, Psychological Services	Psychological Services	240	8hr	Admin A007	EX
121	School Psychologist	Psychological Services	210	8hr	Educator Scale*	EX
122	Secretary II, Psychological Services	Psychological Services	240	8hr	3780	NON
123	Bookkeeper, Purchasing	Purchasing	240	8hr	4080	NON
124	Delivery Truck Driver	Purchasing	240	8hr	3580	NON
125	Purchasing Associate (Facilities)	Purchasing	240	8hr	4480	NON
126	Purchasing Logistics Assistant	Purchasing	240	8hr	3880	NON
127	Purchasing Manager	Purchasing	240	8hr	5680	EX
128	Director, Safety, Discipline, and Athletics	Safety/Discipline/Athletics	240	8hr	Admin A004	EX
129	Secretary III, Safety/Discipline/Athletics	Safety/Discipline/Athletics	240	8hr	4080	NON
130	Student Advocacy Specialist	Safety/Discipline/Athletics	190	8hr	Educator Scale*	EX
131	Director, School Nutrition Program	School Nutrition Program	240	8hr	Admin A004	EX

**Fayette County Public Schools  
Position Schedule 2024-25**

	A	C	D	F	G	H
1	Position Title	Division/Department/ Work Unit	Annual Work Days	Hours	2024 Salary Grade	Exempt/Nonex 2020
132	School Nutrition Program Assistant (6 hrs per day)	School Nutrition Program	183	6hr	SNP1	NON
133	School Nutrition Program Assistant (6 hrs per day)	School Nutrition Program	176	6hr	SNPA	NON
134	School Nutrition Program Assistant Manager	School Nutrition Program	190	7hr	SNP2	NON
135	School Nutrition Program Lead Manager Financial Operations	School Nutrition Program	240	8hr	5480	EX
136	School Nutrition Program Lead Manager Free & Reduced Specialist	School Nutrition Program	240	8hr	5480	EX
137	School Nutrition Program Lead Manager Menus & Wellness Programs	School Nutrition Program	240	8hr	5480	EX
138	School Nutrition Program Lead Manager Technology	School Nutrition Program	240	8hr	5480	EX
139	School Nutrition Program Manager	School Nutrition Program	190	7hr	SNP3	NON
140	Secretary III, School Nutrition Program	School Nutrition Program	240	8hr	4080	NON
141	Student Worker	School Nutrition Program	Hourly, At-Will	NA	Hourly Rate	NON
142	Assistant Band Director	School-Based	190	8hr	Educator Scale*	EX
143	Assistant Principal, Elementary	School-Based	210	8hr	Admin D010	EX
144	Assistant Principal, Fayette LIFE Academy	School-Based	210	8hr	Admin D009	EX
145	Assistant Principal, High	School-Based	210	8hr	Admin D008	EX
146	Assistant Principal, Middle	School-Based	210	8hr	Admin D009	EX
147	Aviation Teacher	School-Based	190	8hr	Educator Scale*	EX
148	Band Director	School-Based	190	8hr	Educator Scale*	EX
149	Bookkeeper, School (High)	School-Based	240	8hr	3880	NON
150	Bookkeeper, School (Middle)	School-Based	210	7.5hr	3875	NON
151	Bookkeeper/Secretary to Principal (Elem/Middle)	School-Based	240	8hr	3880	NON
152	Broadcasting Teacher	School-Based	190	8hr	Educator Scale*	EX
153	Chorus Teacher	School-Based	190	8hr	Educator Scale*	EX
154	Community for the Creativity Instructional Coach	School-Based	200	8hr	Educator Scale*	EX
155	Community for the Creativity Teacher	School-Based	190	8hr	Educator Scale*	EX
156	Custodian	School-Based	240	8hr	3380	NON
157	Drama Teacher	School-Based	190	8hr	Educator Scale*	EX

**Fayette County Public Schools  
Position Schedule 2024-25**

	A	C	D	F	G	H
1	Position Title	Division/Department/ Work Unit	Annual Work Days	Hours	2024 Salary Grade	Exempt/Nonex 2020
158	ESOL Teacher	School-Based	190	8hr	Educator Scale*	EX
159	Gifted Teacher	School-Based	190	8hr	Educator Scale*	EX
161	Graduation Support Assistant	School-Based	210	7.5 hr	3775	NON
162	Head Custodian (Elementary, LEC, LIFE Academy)	School-Based	240	8hr	3780	NON
163	Head Custodian (High)	School-Based	240	8hr	3980	NON
164	Head Custodian (Middle)	School-Based	240	8hr	3880	NON
165	Health Occupations Teacher	School-Based	190	8hr	Educator Scale*	EX
166	Instructional Coach	School-Based	200	8hr	Educator Scale*	EX
167	JROTC Army Instructor	School-Based	210	8hr	MIP	EX
168	JROTC Air Force Instructor	School-Based	210	8hr	MIP	EX
169	JROTC Senior Air Force Instructor	School-Based	210	8hr	MIP	EX
170	JROTC Senior Army Instructor	School-Based	210	8hr	MIP	EX
171	Media Specialist	School-Based	190	8hr	Educator Scale*	EX
172	Orchestra Teacher	School-Based	190	8hr	Educator Scale*	EX
173	Paraprofessional, ISS	School-Based	185	7.5hr	3375	NON
174	Paraprofessional, Media Center	School-Based	185	7.5hr	3375	NON
175	Paraprofessional, MTSS	School-Based	185	7.5hr	3375	NON
176	Paraprofessional, Pre-K-Grade 6	School-Based	185	7.5hr	3375	NON
177	Paraprofessional, Secondary Technology Support	School-Based	185	7.5hr	3375	NON
178	Paraprofessional, World Languages	School-Based	185	7.5hr	3375	NON
179	Paraprofessional, Writing Lab	School-Based	185	7.5hr	3375	NON
180	Principal, Elementary	School-Based	240	8hr	Admin A006	EX
181	Principal, Fayette LIFE Academy	School-Based	240	8hr	Admin A006	EX
182	Principal, High	School-Based	240	8hr	Admin A003	EX
183	Principal, Middle	School-Based	240	8hr	Admin A005	EX
184	School Counselor, Elementary School	School-Based	190	8hr	Educator Scale*	EX

**Fayette County Public Schools  
Position Schedule 2024-25**

	A	C	D	F	G	H
1	Position Title	Division/Department/ Work Unit	Annual Work Days	Hours	2024 Salary Grade	Exempt/Nonex 2020
185	School Counselor, Middle/High School	School-Based	200	8hr	Educator Scale*	EX
186	School Health Services Nurse, LPN	School-Based	190	8hr	4480	NON
187	School Health Services Nurse, RN	School-Based	190	8hr	5180	NON
188	Secretary I, School	School-Based	190	7.5hr	3475	NON
189	Secretary II, Principal	School-Based	240	8hr	3780	NON
190	Secretary II, School	School-Based	210	7.5hr	3775	NON
191	Security Guard/Parking Lot Attendant	School-Based	180	7.5hr	3175	NON
192	Student Information Systems Operator	School-Based	210	8hr	4080	NON
193	Teacher	School-Based	190	8hr	Educator Scale*	EX
194	Teacher, Itinerant	School-Based	190	8hr	Educator Scale*	EX
195	Teacher, MTSS	School-Based	190	8hr	Educator Scale*	EX
196	Title I Instructional Assistant	School-Based	Hourly, At-Will	NA	Hourly Rate	NON
197	Title I Interpreter	School-Based	Hourly, At-Will	NA	Hourly Rate	NON
198	Title I Program Parent Liaison	School-Based	Hourly, At-Will	NA	Hourly Rate	NON
199	Title I Teacher	School-Based	Hourly, At-Will	NA	Hourly Rate	NON
200	6-12 Instructional Content Coach, Math	Student Achievement	200	8hr	Educator Scale*	EX
201	Assistant Superintendent of Student Achievement	Student Achievement	240	8hr	Admin A002	EX
202	Bookkeeper, Federal Programs	Student Achievement	240	8hr	4080	NON
203	Coord, Work-based Learning and Youth Apprenticeship	Student Achievement	240	8hr	Admin A007	EX
204	Coordinator, Assessment & Accountability	Student Achievement	240	8hr	Admin A007	EX
205	Coordinator, CTE	Student Achievement	240	8hr	Admin A007	EX
206	Coordinator, Federal Programs	Student Achievement	240	8hr	Admin A007	EX
207	Coordinator, Instructional Content Area	Student Achievement	240	8hr	Admin A007	EX
208	Coordinator, MTSS	Student Achievement	240	8hr	Admin A007	EX
209	Director, Assessment and Accountability	Student Achievement	240	8hr	Admin A004	EX
210	Executive Director, Elementary Education	Student Achievement	240	8hr	Admin A003	EX

**Fayette County Public Schools  
Position Schedule 2024-25**

	A	C	D	F	G	H
1	Position Title	Division/Department/ Work Unit	Annual Work Days	Hours	2024 Salary Grade	Exempt/Nonex 2020
211	Executive Director, Secondary Education	Student Achievement	240	8hr	Admin A003	EX
212	Executive Secretary	Student Achievement	240	8hr	4480	NON
213	Instructional Support Teacher (Math, Reading)	Student Achievement	190	8hr	Educator Scale*	EX
214	K-5 Instructional Content Coach (Science, Social Studies)	Student Achievement	200	8hr	Educator Scale*	EX
215	Lead Administrator, COI/Fine Arts Coordinator (49%)	Student Achievement	240	8hr	Admin A005	EX
216	MTSS Behavior Support Teacher	Student Achievement	190	8hr	Educator Scale*	EX
217	MTSS Coach	Student Achievement	200	8hr	Educator Scale*	EX
218	Receptionist	Student Achievement	240	8hr	3480	NON
219	Secretary II, Assessment & Accountability	Student Achievement	240	8hr	3780	NON
220	Secretary II, CTAE	Student Achievement	240	8hr	4080	NON
221	Secretary II, Curriculum	Student Achievement	240	8hr	3780	NON
222	Secretary III, Elementary Education	Student Achievement	240	8hr	4080	NON
223	Secretary III, Secondary Education	Student Achievement	240	8hr	4080	NON
224	Support Service Operator (Copy Room)	Student Achievement	220	7.5hr	3480	NON
225	Teacher Resource Room Specialist	Student Achievement	210	7.5hr	3675	NON
226	Teacher Specialist, Health and PE	Student Achievement	190	8hr	Educator Scale*	EX
227	Title III Immigrant Parent Liaison	Student Achievement	Hourly, At-Will	NA	Hourly Rate	NON
228	Title III Parent Liaison	Student Achievement	Hourly, At-Will	NA	Hourly Rate	NON
229	Title III Tutor	Student Achievement	Hourly, At-Will	NA	Hourly Rate	NON
230	Title Program Specialist	Student Achievement	210	8hr	Educator Scale*	EX
231	Executive Director, Student Services and Title IX Coordinator	Student Services	240	8hr	Admin A003	EX
232	Secretary III, Student Services	Student Services	240	8hr	4080	NON
233	Social Worker	Student Services	200	8hr	Educator Scale*	EX
234	Teacher, Hospital Homebound	Student Services	190	8hr	Educator Scale*	EX
235	Administrative Assistant	Superintendent's Office	240	8hr	5780	NON
236	Coordinator, Innovative Partner Development	Superintendent's Office	240	8hr	Admin A007	EX

**Fayette County Public Schools  
Position Schedule 2024-25**

	A	C	D	F	G	H
1	Position Title	Division/Department/ Work Unit	Annual Work Days	Hours	2024 Salary Grade	Exempt/Nonex 2020
237	Mentoring Program Specialist	Superintendent's Office	Hourly, At-Will	NA	Hourly Rate	NON
238	Receptionist	Superintendent's Office	240	8hr	3480	NON
239	Superintendent	Superintendent's Office	240	8hr		EX
240	Chief Technology Officer	Technology Services	240	8hr	Admin A002	EX
241	Executive Secretary	Technology Services	240	8hr	4480	NON
242	Information Analyst	Technology Services	240	8hr	5880	EX
243	Information Analyst/Student Info & State Reporting	Technology Services	240	8hr	5880	EX
244	Information Analyst/Website & LMS	Technology Services	240	8hr	5880	EX
245	Information Systems & Data Manager	Technology Services	240	8hr	6480	EX
246	Network & Systems Engineer	Technology Services	240	8hr	6480	EX
247	Network Analyst	Technology Services	240	8hr	5880	EX
248	Secretary II, Digital Services	Technology Services	240	8hr	3780	NON
249	Technology Support Technician Level I	Technology Services	240	8hr	5080	NON
250	Technology Support Technician Level II	Technology Services	240	8hr	5480	NON
251	Bookkeeper, Transportation	Transportation Services	240	8hr	4080	NON
252	Bus Driver Trainer	Transportation Services	240	8hr	4080	NON
253	Bus Shop Assistant Supervisor	Transportation Services	240	8hr	5480	NON
254	Bus Shop Supervisor	Transportation Services	240	8hr	5580	EX
255	Bus Shop Technician	Transportation Services	240	8hr	5080	NON
256	Bus Shop Technician, Lead	Transportation Services	240	8hr	5280	NON
257	Director, Transportation Services	Transportation Services	240	8hr	Admin A004	EX
258	Field Trip Clerk	Transportation Services	210	8hr	3780	NON
259	Receptionist	Transportation Services	240	8hr	3480	NON
260	School Bus Driver	Transportation Services	180	4.5hr	BUSD	NON
261	School Bus Monitor	Transportation Services	Hourly, At-Will	NA	Hourly Rate	NON
262	Secretary III, Transportation	Transportation Services	240	8hr	4080	NON

**Fayette County Public Schools  
Position Schedule 2024-25**

	A	C	D	F	G	H
1	Position Title	Division/Department/ Work Unit	Annual Work Days	Hours	2024 Salary Grade	Exempt/Nonex 2020
263	Special Needs Transportation Supervisor	Transportation Services	240	8hr	5480	EX
264	Transportation Supervisor	Transportation Services	240	8hr	5480	EX

**FAYETTE COUNTY SCHOOLS  
2024-2025 SALARY SCHEDULE**

**CERTIFIED PERSONNEL - 190 DAY CONTRACT**

Years of Creditable Experience	T4 (Bachelor's)		T5 (Master's)		T6 (Specialist)		T7 (Doctorate)	
	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily
	E, 1, 2	51,821.00	272.74	58,408.00	307.41	64,972.00	341.96	71,247.00
3	53,139.00	279.68	59,923.00	315.38	66,681.00	350.95	73,145.00	384.97
4	54,495.00	286.82	61,482.00	323.59	68,444.00	360.23	75,103.00	395.28
5	55,892.00	294.17	63,089.00	332.05	70,259.00	369.78	77,119.00	405.89
6	57,812.00	304.27	65,293.00	343.65	72,754.00	382.92	79,886.00	420.45
7	59,310.00	312.16	67,016.00	352.72	74,697.00	393.14	82,045.00	431.82
8	61,621.00	324.32	69,675.00	366.71	77,701.00	408.95	85,379.00	449.36
9, 10	63,233.00	332.81	71,528.00	376.46	79,797.00	419.98	87,703.00	461.59
11, 12	64,893.00	341.54	73,436.00	386.51	81,953.00	431.33	90,096.00	474.19
13, 14	66,602.00	350.54	75,401.00	396.85	84,173.00	443.02	92,561.00	487.16
15, 16	68,363.00	359.81	77,426.00	407.51	86,463.00	455.07	95,100.00	500.53
17, 18	70,177.00	369.35	79,511.00	418.48	88,818.00	467.46	97,716.00	514.29
19, 20	72,045.00	379.18	81,660.00	429.79	91,246.00	480.24	100,409.00	528.47
21	73,799.00	388.42	83,678.00	440.41	93,526.00	492.24	102,942.00	541.80
22, 23, 24	74,405.00	391.61	84,285.00	443.61	94,134.00	495.44	103,548.00	544.99
25+	75,011.00	394.79	84,888.00	446.78	94,738.00	498.62	104,153.00	548.17

Years of Creditable Experience	Provisional BT-4		Provisional BT-5		Provisional BT-6		Provisional BT-7	
	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily
	E, 1, 2	49,408.00	260.04	54,678.00	287.78	61,680.00	324.63	68,678.00
3	49,408.00	260.04	56,079.00	295.15	63,301.00	333.16	70,500.00	371.05
4	49,408.00	260.04	57,524.00	302.76	64,962.00	341.91	72,379.00	380.94
5	49,408.00	260.04	59,011.00	310.58	66,671.00	350.90	74,310.00	391.11
6	49,408.00	260.04	61,056.00	321.35	69,022.00	363.27	76,968.00	405.09
7	49,408.00	260.04	62,650.00	329.74	70,856.00	372.93	79,038.00	415.99
8	49,408.00	260.04	65,113.00	342.70	73,688.00	387.83	82,240.00	432.84
9, 10	49,408.00	260.04	66,825.00	351.71	75,661.00	398.22	84,468.00	444.57
11, 12	49,408.00	260.04	68,595.00	361.03	77,692.00	408.91	86,763.00	456.65
13, 14	49,408.00	260.04	70,415.00	370.61	79,786.00	419.93	89,131.00	469.11
15, 16	49,408.00	260.04	72,289.00	380.47	81,940.00	431.26	91,565.00	481.92
17, 18	49,408.00	260.04	74,220.00	390.63	84,162.00	442.96	94,074.00	495.13
19, 20	49,408.00	260.04	76,208.00	401.09	86,452.00	455.01	96,661.00	508.74
21	49,408.00	260.04	78,079.00	410.94	88,602.00	466.33	99,092.00	521.54
22, 23, 24	50,015.00	263.24	78,684.00	414.13	89,207.00	469.51	99,696.00	524.72
25+	50,618.00	266.41	79,290.00	417.32	89,812.00	472.69	100,302.00	527.91

Years of Creditable Experience	T1 (Non-Degree)		T2 (Associate )	
	Annual	Daily	Annual	Daily
	E, 1, 2	49,408.00	260.04	50,614.00
3	50,652.00	266.59	51,896.00	273.14
4	51,934.00	273.34	53,214.00	280.07
5	53,252.00	280.27	54,575.00	287.24
6	54,613.00	287.44	55,974.00	294.60
7	56,015.00	294.82	57,416.00	302.19
8	57,459.00	302.42	58,900.00	310.00
9, 10	58,946.00	310.24	60,428.00	318.04
11, 12	60,476.00	318.29	62,004.00	326.34
13, 14	62,052.00	326.59	63,625.00	334.87
15, 16	63,673.00	335.12	65,294.00	343.65
17, 18	65,347.00	343.93	67,019.00	352.73
19, 20	67,068.00	352.99	68,791.00	362.06
21	68,688.00	361.52	70,458.00	370.83
22, 23, 24	69,293.00	364.70	71,063.00	374.02
25+	69,899.00	367.89	71,668.00	377.20

### Elementary Support Staff & Extra-Curricular Supplements FY 2025

Assignment	# Per School	Supplement Pay (Full)	Comments
Counselor (500) (Contract Days: 190)*	1	\$ 1,450.00	
.5 Counselor for approved schools	0.5	\$ 725.00	
RTI Teacher Leader (508)	1	\$ 1,500.00	For schools with no RTI Teacher
Kindergarten (509) Chairs	1	\$ 1,000.00	
1st Grade (510) Chairs	1	\$ 1,000.00	
2nd Grade (511) Chairs	1	\$ 1,000.00	
3rd Grade (512) Chairs	1	\$ 1,000.00	
4th Grade (513) Chairs	1	\$ 1,000.00	
5th Grade (514) Chairs	1	\$ 1,000.00	
Reading/Language Arts (501) Lead	1	\$ 350.00	
Math (502) Lead	1	\$ 350.00	
Science (503) Lead	1	\$ 350.00	
Social Studies (504) Lead	1	\$ 350.00	
Yearbook Staff (515) XC	1	\$ 500.00	
Chorus (516) XC	1	\$ 1,000.00	
Science Olympiad (517) XC	1	\$ 500.00	
PBIS Coach (518) XC	1	\$ 600.00	
Community for Creativity (519) XC	1	\$ 1,500.00	
Robotics (520) XC	1	\$ 500.00	
MTSS Parapro (521) XC	1	\$ 1,500.00	
World Language Parapro (522)	1	\$ 1,500.00	

### Middle School Support Staff & Extra-Curricular Supplements FY 2025

Assignment	# Per School	Supplement Pay (Full)	Comments
Counselor (526) (Contract Days: 200)*	2 or 3	\$ 1,450.00	
		\$ 1,450.00	
		\$ 1,450.00	
Technology Support (527)	1	\$ 3,200.00	For specific tasks (web page, broadcast, tech support)
5 Additional Days for Assistant Principal/ILT	1	5 days	*Days must be clearly articulated to HR/Finance through a timesheet.
Gifted (528) Chair	1	\$ 1,000.00	
Connections (529) Chair	1	\$ 1,100.00	
Math (531) CCP	1	\$ 1,100.00	
Science (532) CCP	1	\$ 1,100.00	
Social Studies (533) CCP	1	\$ 1,100.00	
Language Arts (534) CCP	1	\$ 1,100.00	
ECS Lead (537)	1	\$ 1,100.00	Minimum of 2 planning periods
CTE (Career Tech) (570) Chair	1	\$ 1,100.00	
Team Leaders (538)	1	\$ 1,100.00	
Team Leaders (538)	1	\$ 1,100.00	
Team Leaders (538)	1	\$ 1,100.00	
Team Leaders (538)	1	\$ 1,100.00	
Team Leaders (538)	1	\$ 1,100.00	
Team Leaders (538)	1	\$ 1,100.00	
Team Leaders (538)	1	\$ 1,100.00	
Team Leaders (538)	1	\$ 1,100.00	
Team Leaders (538)	1	\$ 1,100.00	
Band Director (539) XC	1	\$ 2,500.00	
Strings (540) XC	1	\$ 1,500.00	
Chorus (541) XC	1	\$ 1,500.00	
Academic Bowl Team (542) XC	1	\$ 1,100.00	
Yearbook Staff (543) XC	1	\$ 1,200.00	
Science Olympiad (544) XC	1	\$ 1,200.00	
Detention (545) XC	1	\$ 1,100.00	
Saturday School (546) XC	1	\$ 1,500.00	Minimum of 25 hours
Robotics (548) XC	1	\$ 1,100.00	Use only if a school has a Robotics Team; must complete in tournaments
PBIS Coach (550) XC	1	\$ 600.00	
Community for Creativity (551) XC	1	\$ 1,500.00	Only for schools with Community for Creativity Program
Step Team (547)	1	\$ 1,200.00	Use only if a school has a Step Team

## Middle School Athletic Supplements

Assignment	# Per School	Supplement Pay (Base)	Comments
Athletic Administrator (555)	1	\$ 1,000.00	
Basketball, Head 8th Boys (556)	1	\$ 2,250.00	
Basketball, Head 8th Girls (557)	1	\$ 2,250.00	
Basketball, Head 7th Boys (567)	1	\$ 1,600.00	
Basketball, Head 7th Girls (568)	1	\$ 1,600.00	
Cheerleading, Basketball (558)	1	\$ 1,280.00	
Cheerleading, Football (559)	1	\$ 1,600.00	
Football, Head (560)	1	\$ 2,460.00	
Football, Asst. (561)	3	\$ 1,500.00	
		\$ 1,500.00	
		\$ 1,500.00	
Intramural (562)	1	\$ 1,070.00	
Track, Head Boys (563)	1	\$ 1,600.00	
Track, Head Girls (564)	1	\$ 1,600.00	
Track, Asst. (565)	1	\$ 965.00	One for both girls and boys track
Track, Asst. (565)	*	\$ 965.00	*2nd Asst.: <u>Only permitted for 100 plus students</u>
Volleyball, Head (566)	1	\$ 1,600.00	
Volleyball, Asst. (569)	1	\$ 965.00	

## High School Support Staff & Extra-Curricular Supplements

Assignment	# Per School	Supplement Pay (Full)	Comments
Counselor (576) (Contract Days: 200)*	4 or 5	\$ 1,550.00	
		\$ 1,550.00	
		\$ 1,550.00	
		\$ 1,550.00	
		\$ 1,550.00	
5 Additional Days for Lead Counselor	1	5 days	5 HS + Open Campus-Days must be clearly articulated to Finance through a timesheet.
7 Additional Days for Registrar	1	7 days	*Days must be clearly articulated to Finance through a timesheet.
Technology Support (577)	1	\$ 3,200.00	
English (578) Chair	1	\$ 1,600.00	
Math (579) Chair	1	\$ 1,600.00	
Social Studies (580) Chair	1	\$ 1,600.00	
Science (581) Chair	1	\$ 1,600.00	
Foreign Language (582) Chair	1	\$ 1,600.00	
Fine Arts (583) Chair	1	\$ 1,600.00	
Health & P.E. (584) Chair	1	\$ 1,600.00	
Gifted (585) Chair	1	\$ 550.00	
ECS Lead (586) Chair	1	\$ 1,600.00	
Career/Tech (587) Chair	1	\$ 1,600.00	
Extracurricular Support (588)	1	\$ 2,700.00	For Schools with 4 Assistant Principals
Guidance Chair (617)	1	\$ 1,550.00	
Junior Class Sponsor (618)	1	\$ 1,500.00	
Senior Class Sponsor (619)	1	\$ 1,500.00	
PBIS Coach (620)	1	\$ 600.00	
Extended Essay Supervisor (623)	1	\$ 1,000.00	IB Program schools only
Extended Essay Coordinator (624)	1	\$ 1,500.00	IB Program schools only
CAS Coordinator (625)	1	\$ 1,500.00	IB Program schools only
DP Coord. -210 days (20 extra Days)	1	20 days	20 days-daily rate*timesheet required
Band Director (597) XC	1	\$ 6,400.00	
Band Director, Asst. (598) XC	1	\$ 3,200.00	
Flag Corp (600) XC	1	\$ 800.00	
Drama (601) XC	1	\$ 3,200.00	
Chorus (602) XC	1	\$ 3,200.00	
Yearbook Staff (605) XC	1	\$ 1,600.00	
Debate Team (606) XC	1	\$ 1,600.00	
Newspaper (607) XC	1	\$ 1,300.00	
Math Team (608) XC	1	\$ 1,600.00	
Literary (609) XC	1	\$ 550.00	
JROTC Drill Team (611) XC	1	\$ 1,600.00	

### High School Support Staff & Extra-Curricular Supplements

Assignment	# Per School	Supplement Pay (Full)	Comments
Adopt a Stream (612)	*	\$ 1,600.00	*Only for schools with Adopt a Stream
Science Olympiad (590) XC	1	\$ 1,600.00	
Academic Bowl (591) XC	1	\$ 1,600.00	
Detention (592) XC	1	\$ 1,600.00	
Saturday School (593) XC	1	\$ 2,200.00	Minimum of 65 hours
Step Team (594) XC	1	\$ 1,300.00	
Strings (595) XC	1	\$ 2,000.00	
Auditorium Supervisor (596) XC	1	\$ 2,700.00	
Winter Guard (621) XC	1	\$ 1,000.00	
*Principal's Choice (622) XC	1	\$ 2,200.00	Available for 5 high schools only
*Principal's choice supplement may be used for any additional supplement needed.			

## High School Athletic Supplements

Assignment	# Per School	Supplement Pay (Base)	Comments
Athletic Administrator (630) Contract Days: 210	1	\$ 4,000.00	
Football, Head (632)	1	\$ 11,770.00	
Football, Coordinator (633)	2	\$ 4,280.00	
		\$ 4,280.00	
Football, Assistant (634)	6	\$ 3,475.00	
		\$ 3,475.00	
		\$ 3,475.00	
		\$ 3,475.00	
		\$ 3,475.00	
Basketball, Head Boys (635)	1	\$ 5,885.00	
Basketball, Asst. Boys (636)	2	\$ 2,940.00	
		\$ 2,940.00	
Basketball, Head Girls (637)	1	\$ 5,885.00	
Basketball, Asst. Girls (638)	2	\$ 2,940.00	
		\$ 2,940.00	
Baseball, Head (639)	1	\$ 3,210.00	
Baseball, Asst. (640)	2	\$ 1,600.00	
		\$ 1,600.00	
Track Head Boys (641)	1	\$ 3,210.00	
Track Head Girls (643)	1	\$ 3,210.00	
Track, Asst. (674)	1	\$ 1,600.00	*1 for both boys & girls track
Track, Asst. (674)	*	\$ 1,600.00	2nd Asst. only permitted for 100 + students.
Wrestling, Head (645)	1	\$ 3,210.00	
Wrestling, Asst. (646)	1	\$ 1,600.00	
Lacrosse, Head Boys (647)	1	\$ 3,210.00	
Lacrosse, Asst. Boys (648)	1	\$ 1,600.00	
Lacrosse, Head Girls (649)	1	\$ 3,210.00	
Lacrosse, Asst. Girls (650)	1	\$ 1,600.00	
Cross Country, Head Boys (651)	1	\$ 2,400.00	1 Coach may coach both boys & girls
Cross Country, Head Girls ( 652)	1	\$ 2,400.00	1 Coach may coach both boys & girls
Soccer, Head Boys (653)	1	\$ 3,210.00	
Soccer, Asst. Boys (654)	1	\$ 1,600.00	
Soccer, Head Girls (655)	1	\$ 3,210.00	
Soccer, Asst. Girls (656)	1	\$ 1,600.00	

## High School Athletic Supplements

Assignment	# Per School	Supplement Pay (Base)	Comments
Golf, Head Boys (657)	1	\$ 1,600.00	1 Coach may coach both boys & girls
Golf, Head Girls (658)	1	\$ 1,600.00	1 Coach may coach both boys & girls
Tennis, Head Boys (659)	1	\$ 1,600.00	1 Coach may coach both boys & girls
Tennis, Head Girls (660)	1	\$ 1,600.00	1 Coach may coach both boys & girls
Softball, Head (661)	1	\$ 3,210.00	
Softball, Asst. (661)	2	\$ 1,600.00	
		\$ 1,600.00	
Volleyball, Head (663)	1	\$ 3,210.00	
Volleyball, Asst. (664)	1	\$ 1,600.00	
Swimming, Head Boys (665)	1	\$ 2,400.00	1 Coach may coach both boys & girls
Swimming, Head Girls (666)	1	\$ 2,400.00	1 Coach may coach both boys & girls
Strength Coach (668)	1	\$ 1,280.00	
Varsity Cheer, <i>Football</i> (669)	1	\$ 1,600.00	
Varsity Cheer, <i>Basketball</i> (685)	1	\$ 1,600.00	
Cheerleading, Asst. (670)	2	\$ 1,070.00	
		\$ 1,070.00	
Cheerleading, Competitive (671)	1	\$ 3,210.00	
Dance Team (599)	1	\$ 3,210.00	
E-Sports (680)	1	\$ 1,600.00	
Bass Fishing (681)	1	\$ 1,600.00	
Flag Football, Head (683)	1	\$ 3,210.00	
Flag Football, Asst. (684)	1	\$ 1,600.00	

## High School Support Staff Supplements

Assignment	# Per School	Supplement Pay (Full)	Comments
Counselor (576) (Contract Days: 200)*	1	\$ 1,550.00	
*Alternative Program Department Chairs who started prior to 2017-18 with out break in service receive 1600.00. Department Chairs who began 2017-18 or later receive the updated supplement of 800.00.*			
English (578) Started prior to 17-18	1	\$ 1,600.00	
English (578) Started 17-18 or later		\$ 800.00	
Math (579) Started prior to 17-18	1	\$ 1,600.00	
Math (579) Started 17-18 or later		\$ 800.00	
Social Studies (580) Started prior to 17-18	1	\$ 1,600.00	
Social Studies (580) Started 17-18 or later		\$ 800.00	
Science (581) Started prior to 17-18	1	\$ 1,600.00	
Science (581) Started 17-18 or later		\$ 800.00	
Exceptional Children -LEA (586) Started prior to 17-18	1	\$ 1,600.00	
Exceptional Children -LEA (586) Started 17-18 or later		\$ 800.00	
PBIS Coach (620) Started prior to 17-18	1	\$ 600.00	
PBIS Coach (620) Started 17-18 or later		\$ 300.00	

## High School Support Staff Supplements

Assignment	# Per School	Supplement Pay (Full)	Comments
Counselor (576) (Contract Days: 200)*	1	\$ 1,550.00	
5 Additional Days for Lead Counselor	1	5 days	5 high schools + Open Campus-Days must be clearly articulated to Finance through a timesheet.
10 Additional Days for Bookkeeper	1	10 days	5 high schools + Open Campus-Days must be clearly articulated to Finance through a timesheet.
*Technology Support (577) started prior to 17-18	1	\$ 3,200.00	Tech Support who started prior to 2017/18 in this position at this location with no service break.
*Technology Support (577) started 17-18 or later		\$ 1,600.00	Tech Support who started 17-18 or later in this position at this location.
*Open Campus Department Chairs who started prior to 2017-18 with out break in service receive 1600.00. Department Chairs who began 2017-18 or later receive the updated supplement of 800.00*			
English (578) Started prior to 17-18	1	\$ 1,600.00	
English (578) Started 17-18 or later		\$ 800.00	
Math (579) Started prior to 17-18	1	\$ 1,600.00	
Math (579) Started 17-18 or later		\$ 800.00	
Social Studies (580) Started prior to 17-18	1	\$ 1,600.00	
Social Studies (580) Started 17-18 or later		\$ 800.00	
Science (581) Started prior to 17-18	1	\$ 1,600.00	
Science (581) Started 17-18 or later		\$ 800.00	
Foreign Language (582) Started prior to 17-18	1	\$ 1,600.00	
Foreign Language (582) Started 17-18 or later		\$ 800.00	

**Exceptional Children's Services Supplements**

Assignment	# Per County as needed	Supplement Pay (Full)	Comments
CDL License (427)	NA	\$ 1,000.00	
Special Class Assignments (428)	NA	\$ 1,500.00	
Brailing, Literacy (429)	NA	\$ 2,500.00	
Brailing, Nemeth (430)	NA	\$ 2,500.00	
School Nurse Supplement for schools with SID/PID programs (???)	NA	\$ 2,000.00	
Special Education Nurse (431)	NA	\$ 3,000.00	
Special Ed. Tech. Specialist (432)	NA	\$ 2,500.00	

### System Wide County Curriculum Contacts

Assignment	# Per County	Supplement Pay (Full)	Comments
Visual Arts (418)	1	\$ 2,200.00	
Music (417)	1	\$ 2,200.00	
P.E./Health (419)	1	\$ 2,200.00	
Media (420)	1	\$ 2,200.00	
Lead Registrar *New 1/2022*	1	\$ 3,300.00	
WHS STEAM Program (423)	2	\$ 1,000.00	
		\$ 1,000.00	
Scholarship Administrator (727)	1	\$ 550.00	
Elementary Lead ESOL Teacher	1	\$ 2,200.00	
Middle School Lead ESOL Teacher	1	\$ 2,200.00	
High School Lead ESOL Teacher	1	\$ 2,200.00	
Title III	1	\$ 3,300.00	
Elementary Lead Counselor	1	\$ 2,200.00	
Middle School Lead Counselor	1	\$ 2,200.00	
High School Lead Counselor	1	\$ 3,300.00	
High School Lead Counselor 5 days		5 days	*Days must be clearly articulated to Finance by timesheet.
MTSS Lead <i>New 10/17/23</i>		\$ 3,300.00	

**Fayette County Public Schools**  
**Approved Hourly Pay Rates for Non-Benefited Positions**  
**FY 2024-2025**

The Fayette County Public School System may employ an individual on an hourly fee basis. Uniform pay rates for these workers have been established based on the specific hourly position classification. All work arrangements established with hourly employees in classifications listed below must be approved by the Director of Human Resources, the appropriate Assistant Superintendent or the Superintendent before any work commences. The rates of pay for the specified position classifications are listed below and will be expressly honored by the Finance Department once documentation of the time worked has been submitted on the approved Fayette County School System Monthly Time Sheet.

<b>Position Classification</b>	<b>Pay Rate</b>	<b>Position Classification</b>	<b>Pay Rate</b>
Administrator (Long-Term Substitute) Valid Georgia Administrator Certificate	\$393.00 per day	Residence Investigator (3 hour minimum)	\$28.60 per hour
Administrator (Long-Term Substitute) Expired Ga. Administrator Certificate	\$235.00 per day	School Psychologist	\$510.00 per case
ASP Substitute	\$12.75 per hour	School Nutrition Substitute	\$13.80 per hour
Bus Driver (Substitute)	\$45.09 per shift \$90.18 per day	School Nutrition Manager/Supervisor (Substitute)	\$28.60 per hour
Bus Driver Field Trip	\$20.40 per hour	School Nutrition Summer Manager	\$19.50 per hour
Bus Monitor (Substitute)	\$14.30 per hour	School Nutrition Summer Assistant	\$15.00 per hour
Bus Shop Assistant	\$14.30 per hour	Secretary (Short-Term Substitute)	\$13.80 per hour
Course Designer	\$52.00 per hour	Special Project Leader	\$48.00 per hour
Credit Recovery Facilitator	\$41.00 per hour	Speech & Language Pathologist	\$59.20 per hour
Crossing Guard	\$19.80 per hour	Summer Paraprofessional	\$16.00 per hour
Custodian (Substitute)	\$13.80 per hour	Summer Teacher	\$50.00 per hour
Hospital/Homebound Teacher (Substitute)	\$41.00 per hour	Summer Program High School Counselor	\$70.00 per hour
Instructional Assistant	\$13.80 per hour	Summer Program Supervisor	\$75.00 per hour
Interpreter/Transliterater	\$34.70 per hour	Student Info Systems Substitute	\$21.00 per hour
Nurse, (ECS)	\$41.00 per hour	Student Worker/Clerk/Aide	\$12.75 per hour
Mentoring Program Specialist	\$31.70 per hour	Teacher/Instructional Service Provider	\$41.00 per hour
Occupational Therapist	\$59.20 per hour	Title I Instructional Assistant	\$13.80 per hour
Paraprofessional	\$13.80 per hour	Title I Teacher	\$41.00 per hour
Parking Lot Attendant	\$13.30 per hour	Title I Contact	\$41.00 per hour
Parent Mentor	\$23.00 per hour	Title I Monitor	\$41.00 per hour
Physical Therapist	\$59.20 per hour	Title I Parent Liaison	\$41.00 per hour
		Title I Interpreter	\$34.70 per hour

\*Rates are subject to change

# Fayette County Public Schools

## Substitute Personnel Requirements & Compensation Structure 2024-2025

<u>Requirements for Substitute Administrators</u>	<u>Daily Compensation</u>
Valid Leadership Certificate (Georgia)	\$375.00
Expired Leadership Certificate (Georgia)	\$225.00

<u>Requirements for Substitute Teachers</u>	<u>Daily Compensation</u>
Valid Teaching Certificate (Any State)	\$ 120.00
Expired Teaching Certificate (Any State)	\$ 110.00
Any Amount of College or at Least 1 Year Relevant Experience	\$ 110.00
Former Parapros of Fayette County Schools w/Para Certificate	\$ 110.00

<u>Requirements for Paraprofessional/Instructional Assistant Substitutes</u>	<u>Daily Compensation</u>
Valid Teaching Certificate (Any State)	\$ 90.00
Expired Teaching Certificate (Any State)	\$ 90.00
Any Amount of College or at Least 1 Year Relevant Experience	\$ 90.00
Former Parapros of Fayette County Schools w/Para Certificate	\$ 90.00
Parapro in Self-Contained Special Education Class	\$100.00

<u>Requirements for Long Term Substitute Teachers</u>	<u>Daily Compensation</u>
<i>(Long term substitute teachers work 10 or more consecutive days in the classroom. A long term substitute teacher agreement is required.)</i>	
Valid Teaching Certificate (Any State) or	\$150.00
Retired Teaching Certificate – may work up to 45 days in same job	\$150.00
Expired Teaching Certificate (Any State)	\$130.00
Four Year College Degree (GaPSC Clearance Certificate required)	\$130.00

<u>Requirements for Long Term Substitute Paraprofessionals</u>	<u>Daily Compensation</u>
<i>(Long term substitute paraprofessionals work 10 or more consecutive days in the classroom. A long term substitute paraprofessional agreement is required.)</i>	
Valid Teaching Certificate (Any State)	\$110.00
Expired Teaching Certificate (Any State)	\$110.00
Any Amount of College or at Least 1 Year Relevant Experience	\$110.00
Former Parapros of Fayette County Schools w/Para Certificate	\$110.00
Long Term Sub Parapro in Self-Contained Special Education Class	\$120.00

<u>Critical Pay for Long Term Substitutes</u>	<u>Daily Compensation</u>
<i>(Contingent upon approval by the Director of Human Resources for selected subjects/fields)</i>	
Mathematics, Science (Middle and High School)	\$170.00
Self-Contained Special Education	\$170.00
Teacher of Record in Vacant Positions for One Semester or More	\$170.00

<u>Requirements for Substitute School Nurses</u>	<u>Daily Compensation</u>
Practical or Registered Nurse	\$120.00

<u>Requirements for Long Term Substitute School Nurses</u>	<u>Daily Compensation</u>
Practical or Registered Nurse	\$150.00

**Notes:**

\*\*\*Paraprofessionals may serve as substitutes in special education, pre-K, kindergarten and first grade classes. The work day for these paraprofessionals is 7.5 hours.

\*\*\*Pre-K paraprofessionals (both regular education and special education), Special Education and ISS paraprofessionals will be replaced by a substitute the first day of the absence. Other regular paraprofessionals must be absent two (2) or more consecutive days before a substitute will be authorized unless otherwise approved by the Director of Exceptional Children's Services OR Director of Human Resources.

\*\*\*\*Posted rates increase by \$20.00 after a substitute has worked a total of twenty (20) days in the school year.