

Fayette School Department  
18/19 SCHOOL BUDGET INFORMATION

The 18/19 school budget was created using the following adjustments:

1. All teachers, educational technicians, and bus driver salaries were adjusted per negotiated contract.
2. Salaries for all non-contract FCS staff (Bookkeeper, Secretary, Custodian, part time art/music/technology teachers, and librarian) were adjusted by 2%.
3. Principal's salary was adjusted as per negotiated contract
4. Health and dental insurance were adjusted by 4.5%
5. Rate adjustments were made for Medicare, Workman's Comp, Unemployment, and retirement.
6. Tuitions rates were adjusted by 4% for grades 6-8 tuition and by 3% for grades 9-12 tuition.
7. Insurance premiums were adjusted by 5%.
8. No fund balances were used as a revenue source for 18/19 operational budget.
9. Contracts with RSU 38 for Transportation and Food Services were adjusted by 3%.
10. Fuel costs were adjusted by 10%.
11. No funds for capital improvements or for a bus purchase were included in 18/19 budget.
12. A part-time (.6) Ed Tech position has been added to the budget due to the enrollment of Fayette PK students.
13. There are no new school programs in 18/19 budget.
14. The only increased costs for school programs were for Gifted and Talented/Enrichment services for students (\$4,660) and increased technology services (\$4,000), as per contract with RSU 38.

Cost Center Comparisons

Cost Centers	17/18	18/19	Difference \$	Increase %	% of Total Budget
Regular Instruction	1,114,962	1,198,444	83,482	7.5 %	58%
Special Education	203,803	257,405	53,602	26.3 %	13%
Student and Staff Support	96,905	105,161	8,256	8.5 %	5%
System Administration	79,195	79,331	136	.2 %	4%
School Administration	119,559	123,411	3,852	3.2 %	6%
Transportation and Buses	114,942	125,148	10,206	8.9 %	6%
Facilities/Maintenance	120,550	123,899	3,349	2.8 %	6%
Debt Service	25,156	24,978	(-) 178	(-) .7 %	1%
Food Service/Other Commitments	18,625	19,175	550	3 %	1%
<b>Total Budget</b>	<b>1,893,697</b>	<b>2,056,952</b>	<b>163,255</b>	<b>8.2 %</b>	

Budget accounts that have a significant impact on budget increases.

Account	17/18	18/19	Difference \$	Increase %
Tuition Costs (Regular Education)	715,512	764,220	48,708	6.8 %
Tuition Costs (Special Education)	92,527	142,575	50,048	54.1%
Health/Dental Insurance	166,171	160,648	(-) 5,523	(-) 3.3 %
Salaries plus Unemployment, Workers Comp, Medicare, Social Security and teacher retirement	661,408	699,738	38,300	5.8%
<b>Total</b>	<b>1,635,618</b>	<b>1,767,181</b>	<b>131,563</b>	<b>8%</b>

Budget Drivers % of Total Budget

Account	18/19	% of \$2,056,952
Tuition Costs – Reg and SE	906,795	44 %
Health Insurance	160,648	7.8 %
Salaries plus...	699,738	34%
<b>Total</b>	<b>1,728,023</b>	<b>85.8%</b>

