

**Georgia Town School District**

**FY22 Budget**

**3/23/2021**

	<b>FY19 Budget</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	<b>FY22 Proposed</b>	
<b>Elementary (K - 6)</b>	\$1,767,575	\$1,706,068	\$2,411,377	\$1,921,023	\$2,403,006	\$2,631,653	<b>9.52%</b>
<b>Secondary (7 - 8)</b>	\$1,447,503	\$1,327,980	\$928,639	\$1,304,664	\$756,015	\$778,422	<b>2.96%</b>
<b>    <i>Combined</i></b>	<b>\$3,215,078</b>	<b>\$3,034,048</b>	<b>\$3,340,016</b>	<b>\$3,225,687</b>	<b>\$3,159,021</b>	<b>\$3,410,076</b>	<b>7.95%</b>
<b>Schoolwide</b>	\$250,484	\$273,894	\$299,949	\$272,300	\$302,684	\$293,264	<b>-3.11%</b>
<b>High School</b>	\$3,999,691	\$3,790,709	\$4,119,046	\$3,980,794	\$4,429,886	\$4,336,671	<b>-2.10%</b>
<b>Compensatory Ed</b>	\$221,620	\$120,892	\$134,154	\$117,433	\$130,472	\$27,162	<b>-79.18%</b>
<b>Special Education</b>	\$712,669	\$703,889	\$779,465	\$772,405	\$895,479	\$926,280	<b>3.44%</b>
<b>Pre-Kindergarten</b>	\$306,919	\$356,894	\$285,380	\$301,499	\$384,120	\$360,932	<b>-6.04%</b>
<b>Co-Curricular</b>	\$70,718	\$60,391	\$73,668	\$58,945	\$72,168	\$72,270	<b>0.14%</b>
<b>Guidance</b>	\$156,979	\$154,637	\$166,418	\$160,434	\$170,773	\$177,451	<b>3.91%</b>
<b>Nurse</b>	\$151,837	\$146,121	\$158,563	\$160,140	\$169,284	\$169,365	<b>0.05%</b>
<b>Library</b>	\$135,754	\$111,500	\$118,012	\$116,251	\$121,072	\$124,292	<b>2.66%</b>
<b>Professional Development</b>	\$627,186	\$677,883	\$681,777	\$684,888	\$772,172	\$892,286	<b>15.56%</b>
<b>Technology</b>	\$379,382	\$366,425	\$263,805	\$293,673	\$368,130	\$381,037	<b>3.51%</b>
<b>School Board</b>	\$45,782	\$18,782	\$33,151	\$17,818	\$28,130	\$27,030	<b>-3.91%</b>
<b>Supervisory Union Assessm</b>	\$526,262	\$741,528	\$851,731	\$794,117	\$834,876	\$949,928	<b>13.78%</b>
<b>Principal's Office</b>	\$451,354	\$457,458	\$455,234	\$460,310	\$481,867	\$553,248	<b>14.81%</b>
<b>Business Office</b>	\$12,000	\$7,000	\$7,000	\$10,990	\$22,000	\$27,000	<b>22.73%</b>
<b>Buildings &amp; Grounds</b>	\$641,865	\$595,271	\$665,970	\$627,542	\$704,183	\$729,181	<b>3.55%</b>
<b>Transportation</b>	\$231,178	\$244,836	\$262,144	\$330,346	\$321,500	\$344,677	<b>7.21%</b>
<b>Debt Service</b>	\$142,907	\$142,907	\$141,618	\$141,618	\$140,233	\$138,744	<b>-1.06%</b>
<b>    Total General Fund</b>	<b>\$12,279,665</b>	<b>\$12,005,065</b>	<b>\$12,837,101</b>	<b>\$12,527,190</b>	<b>\$13,508,050</b>	<b>\$13,940,892</b>	<b>3.20%</b>
<b>Special Revenue Fund</b>	\$37,000	\$1,500	\$37,000	\$1,500	\$1,500	\$1,500	<b>0.00%</b>
<b>    Grand Total</b>	<b>\$12,316,665</b>	<b>\$12,006,565</b>	<b>\$12,874,101</b>	<b>\$12,528,690</b>	<b>\$13,509,550</b>	<b>\$13,942,392</b>	<b>3.20%</b>

**Georgia Town School District**  
**FY22 Revenue Budget**  
**3/23/2021**

	<b>FY19 Budget</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	<b>FY22 Budget</b>
Impact Fees	\$20,000	\$11,650	\$20,000	\$9,320	\$20,000	<b>\$10,000</b>
Tuition	\$37,000	\$63,250	\$30,250	\$16,500	\$16,500	<b>\$0</b>
Interest	\$14,000	\$15,987	\$16,500	\$18,886	\$31,500	<b>\$36,500</b>
Hall & Room Rent	\$6,500	\$3,139	\$6,000	\$0	\$6,000	<b>\$3,000</b>
Custodial Fees	\$0	\$11,323	\$500	\$4,633	\$4,500	<b>\$5,000</b>
Gain/Loss on Sale of Fixed Asset	\$0	\$0	\$0	\$50,257	\$0	<b>\$0</b>
Miscellaneous	\$1,000	\$2,182	\$1,000	\$2,849	\$1,750	<b>\$2,500</b>
Ski Program Revenue	\$8,200	\$10,499	\$10,000	\$10,689	\$10,500	<b>\$10,500</b>
General State Support Grant	\$11,688,019	\$11,677,846	\$11,223,020	\$12,242,398	\$12,905,125	<b>\$13,513,795</b>
State Aid Vocational Tuition	\$292,220	\$292,220	\$304,831	\$285,453	\$287,175	<b>\$299,414</b>
Tech Ed State Support Grant	\$0	\$3,941	\$0	\$2,380	\$0	<b>\$2,000</b>
State Placed	\$10,000	\$0	\$0	\$0	\$0	<b>\$0</b>
Prior Year Adjustment	\$0	\$0	\$0	\$375	\$0	<b>\$0</b>
FY21 Fund Balance Carry Forward	\$203,094	\$203,094	\$225,000	\$225,000	\$225,000	<b>\$58,183</b>
<b>Total Anticipated General Fund Revenues</b>	<b>\$12,280,033</b>	<b>\$12,295,131</b>	<b>\$11,837,101</b>	<b>\$12,868,740</b>	<b>\$13,508,050</b>	<b>\$13,940,892</b>
Special Revenue	\$37,000	\$1,500	\$37,000	\$1,500	\$1,500	<b>\$1,500</b>
<b>Total Offsetting Revenue</b>	<b>\$12,317,033</b>	<b>\$12,296,631</b>	<b>\$11,874,101</b>	<b>\$12,870,240</b>	<b>\$13,509,550</b>	<b>\$13,942,392</b>

**Georgia Town School District**  
**FY22 Budget**  
**3/23/2021**

	<b>FY19 Budget</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	<b>FY22 Proposed</b>	
<b>Elementary (K - 6)</b>							
Teacher Salaries	\$1,230,538	\$1,249,029	\$1,794,157	\$1,444,536	\$1,734,203	\$1,860,245	
Paraeducator & Tutor Wages	\$93,708	\$0	\$0	\$0	\$0	\$0	
Insurance Benefits	\$273,974	\$266,151	\$372,272	\$296,652	\$425,318	\$514,020	
Social Security	\$89,494	\$81,027	\$139,548	\$102,271	\$132,785	\$142,309	
Retirement	\$5,271	\$0	\$2,000	\$0	\$0	\$4,880	
Course Reimbursement	\$30,000	\$36,310	\$48,000	\$23,696	\$48,000	\$47,200	
Supplies	\$25,390	\$27,942	\$35,500	\$24,432	\$35,500	\$35,500	
Contracted Services	\$13,700	\$38,607	\$14,400	\$22,814	\$18,200	\$18,500	
Workbooks	\$2,000	\$0	\$2,000	\$0	\$2,000	\$2,000	
Equipment	\$3,500	\$7,002	\$3,500	\$6,622	\$7,000	\$7,000	
<b>Total Elementary</b>	<b>\$1,767,575</b>	<b>\$1,706,068</b>	<b>\$2,411,377</b>	<b>\$1,921,023</b>	<b>\$2,403,006</b>	<b>\$2,631,653</b>	<b>9.52%</b>
<b>Secondary (7-8)</b>							
Teacher Salaries	\$997,132	\$980,634	\$660,939	\$958,970	\$547,787	\$508,847	
Hourly Wages	\$34,980	\$0	\$0	\$0	\$0	\$0	
Insurance Benefits	\$266,983	\$231,340	\$174,423	\$235,449	\$129,422	\$189,609	
Social Security	\$79,540	\$72,311	\$47,119	\$70,593	\$41,906	\$38,927	
Municipal Retirement	\$1,968	\$0	\$1,308	\$0	\$0	\$4,140	
Course Reimbursement	\$30,000	\$12,112	\$18,000	\$12,801	\$13,600	\$13,600	
Contracted Services	\$2,900	\$2,774	\$2,900	\$2,545	\$3,000	\$3,000	
Transportation & Mileage	\$300	\$415	\$800	\$515	\$800	\$800	
Supplies	\$25,450	\$22,858	\$15,500	\$17,023	\$16,000	\$16,000	
Workbooks	\$1,250	\$0	\$650	\$0	\$0	\$0	
Furniture & Equipment	\$7,000	\$5,536	\$7,000	\$6,768	\$3,500	\$3,500	
<b>Total Secondary</b>	<b>\$1,447,503</b>	<b>\$1,327,980</b>	<b>\$928,639</b>	<b>\$1,304,664</b>	<b>\$756,015</b>	<b>\$778,422</b>	<b>2.96%</b>
<b>Enrichment / Schoolwide (1170)</b>							
Teachers 1170	\$77,327	\$98,875	\$98,660	\$101,995	\$102,150	\$97,073	
Hourly Wages	\$21,238	\$25,016	\$23,889	\$21,264	\$30,616	\$21,761	
Substitute Wages	\$1,500	\$0	\$0	\$0	\$0	\$0	
Insurance Benefits	\$32,616	\$35,862	\$49,877	\$35,667	\$43,139	\$49,218	
Social Security	\$7,761	\$8,945	\$9,376	\$11,041	\$10,157	\$9,091	
Municipal Retirement	\$1,167	\$1,154	\$1,222	\$1,210	\$1,837	\$1,261	
Course Reimbursement	\$4,500	\$4,428	\$4,500	\$449	\$2,560	\$2,634	
Contracted Services	\$72,200	\$70,803	\$77,200	\$68,201	\$77,000	\$77,000	
Repairs & Maintenance	\$1,000	\$1,000	\$1,000	\$1,001	\$1,000	\$1,000	
Mileage	\$200	\$23	\$200	\$216	\$200	\$200	
Postage	\$5,000	\$4,000	\$5,000	\$5,000	\$5,000	\$5,000	
Travel Expenses	\$0	\$23	\$0	\$78	\$0	\$0	
Supplies	\$25,800	\$20,705	\$25,800	\$19,713	\$25,800	\$25,800	
Equipment	\$0	\$2,933	\$3,050	\$6,465	\$3,050	\$3,050	
Dues/ Fees & Misc.	\$175	\$127	\$175	\$0	\$175	\$175	
<b>Total Schoolwide/Enrichment</b>	<b>\$250,484</b>	<b>\$273,894</b>	<b>\$299,949</b>	<b>\$272,300</b>	<b>\$302,684</b>	<b>\$293,264</b>	<b>-3.11%</b>
<b>High School</b>							
Tutor Wages	\$1,000	\$0	\$0	\$0	\$0	\$0	
Social Security	\$76	\$0	\$0	\$0	\$0	\$0	
Contracted Services	\$0	\$2,591	\$2,500	\$640	\$1,000	\$1,000	
Tuition	\$3,998,615	\$3,786,372	\$4,116,546	\$3,980,154	\$4,428,886	\$4,335,671	

Dues and Fees	\$0	\$1,746	\$0	\$0	\$0	\$0	
<b>Total High School</b>	<b>\$3,999,691</b>	<b>\$3,790,709</b>	<b>\$4,119,046</b>	<b>\$3,980,794</b>	<b>\$4,429,886</b>	<b>\$4,336,671</b>	<b>-2.10%</b>
<b>Compensatory Ed (1150)</b>							
Teacher Salaries	\$134,436	\$67,387	\$68,604	\$69,088	\$70,400	\$0	
Hourly Wages	\$20,472	\$0	\$0	\$0	\$0	\$0	
Insurance Benefits	\$34,761	\$21,145	\$29,590	\$22,478	\$25,924	\$0	
Social Security	\$11,850	\$4,649	\$5,248	\$4,870	\$5,386	\$0	
Retirement	\$1,152	\$0	\$0	\$0	\$0	\$0	
Course Reimbursement	\$2,000	\$567	\$3,000	\$0	\$1,600	\$0	
Contracted Services	\$15,936	\$26,663	\$26,712	\$20,472	\$26,712	\$26,712	
Supplies	\$1,013	\$481	\$1,000	\$525	\$450	\$450	
<b>Total Comp Ed</b>	<b>\$221,620</b>	<b>\$120,892</b>	<b>\$134,154</b>	<b>\$117,433</b>	<b>\$130,472</b>	<b>\$27,162</b>	<b>-79.18%</b>
<b>Special Education</b>							
FWSU Special Ed Assessment	\$645,141	\$640,618	\$705,341	\$713,224	\$822,874	\$855,760	
FWSU SLP Assessment	\$67,528	\$63,271	\$74,124	\$59,181	\$72,605	\$70,520	
<b>Total Special Education</b>	<b>\$712,669</b>	<b>\$703,889</b>	<b>\$779,465</b>	<b>\$772,405</b>	<b>\$895,479</b>	<b>\$926,280</b>	<b>3.44%</b>
<b>Pre-Kindergarten</b>							
Teacher Salaries	\$109,533	\$146,878	\$120,427	\$97,106	\$140,555	\$140,884	
Summer Wages	\$0	\$1,225	\$0	\$2,310	\$0	\$2,500	
Hourly Wages	\$57,545	\$0	\$0	\$0	\$0	\$0	
Substitutes	\$1,000	\$0	\$0	\$45	\$0	\$0	
Insurance Benefits	\$28,877	\$35,308	\$32,292	\$28,311	\$36,217	\$25,851	
Social Security	\$12,998	\$10,782	\$9,213	\$7,192	\$10,752	\$10,778	
Retirement	\$3,237	\$0	\$1,308	\$0	\$0	\$4,200	
Course Reimbursement	\$3,000	\$11,741	\$5,250	\$14,731	\$4,800	\$4,800	
Contracted Services	\$4,200	\$1,748	\$4,200	\$1,949	\$4,200	\$4,200	
FWSU EEE Assessment	\$44,525	\$71,543	\$69,060	\$39,491	\$65,271	\$59,889	
Postage	\$200	\$0	\$0	\$0	\$0	\$0	
Tuition	\$39,204	\$71,654	\$40,380	\$107,488	\$120,575	\$106,080	
Supplies	\$2,200	\$5,990	\$3,000	\$2,804	\$1,500	\$1,500	
Equipment	\$400	\$0	\$250	\$72	\$250	\$250	
Dues & Fees	\$0	\$25	\$0	\$0	\$0	\$0	
<b>Total Pre-K</b>	<b>\$306,919</b>	<b>\$356,894</b>	<b>\$285,380</b>	<b>\$301,499</b>	<b>\$384,120</b>	<b>\$360,932</b>	<b>-6.04%</b>
<b>Co-Curricular (1410)</b>							
Coach Salaries	\$30,300	\$25,820	\$30,300	\$15,500	\$30,300	\$33,700	
Social Security	\$2,318	\$1,947	\$2,318	\$1,175	\$2,318	\$3,370	
Officials & Contracted Service	\$12,600	\$13,428	\$15,800	\$15,288	\$15,800	\$13,600	
Charges from SU	\$0	\$0	\$0	\$5,823	\$0	\$0	
Field Maintenance	\$3,000	\$2,986	\$3,000	\$1,541	\$3,000	\$3,000	
Transportation	\$8,900	\$7,107	\$8,900	\$5,480	\$9,500	\$7,350	
Uniforms	\$2,000	\$2,035	\$2,250	\$3,555	\$2,250	\$2,250	
Supplies	\$6,600	\$5,280	\$6,100	\$2,298	\$5,000	\$5,000	
Equipment	\$2,000	\$325	\$2,000	\$6,265	\$2,000	\$2,000	
Dues & Fees	\$3,000	\$1,463	\$3,000	\$2,020	\$2,000	\$2,000	
<b>Total Co-Curricular</b>	<b>\$70,718</b>	<b>\$60,391</b>	<b>\$73,668</b>	<b>\$58,945</b>	<b>\$72,168</b>	<b>\$72,270</b>	<b>0.14%</b>
<b>Guidance (2120)</b>							
Salaries	\$117,144	\$117,145	\$119,489	\$121,174	\$125,284	\$129,458	
Social Security	\$8,962	\$8,962	\$9,141	\$9,270	\$9,584	\$9,904	

Insurance Benefits	\$26,153	\$26,339	\$32,018	\$28,251	\$30,805	\$32,989	
Course Reimbursement	\$2,000	\$690	\$3,000	\$673	\$3,200	\$3,200	
Contracted Services	\$1,070	\$322	\$1,070	\$322	\$500	\$500	
Transportation	\$450	\$385	\$500	\$150	\$500	\$500	
Postage	\$300	\$0	\$300	\$0	\$0	\$0	
Supplies & Equipment	\$900	\$794	\$900	\$594	\$900	\$900	
<b>Total Guidance</b>	<b>\$156,979</b>	<b>\$154,637</b>	<b>\$166,418</b>	<b>\$160,434</b>	<b>\$170,773</b>	<b>\$177,451</b>	<b>3.91%</b>

**Nurse (2130)**

Salaries	\$114,667	\$111,461	\$117,498	\$122,646	\$124,425	\$125,164	
Substitute/Hourly Wages	\$5,000	\$5,625	\$5,000	\$3,825	\$5,000	\$5,000	
Insurance Benefits	\$18,135	\$17,966	\$22,083	\$21,334	\$24,641	\$25,326	
Social Security	\$9,235	\$8,799	\$9,372	\$9,548	\$9,518	\$9,575	
Course Reimbursement	\$1,500	\$168	\$1,500	\$0	\$3,200	\$1,800	
Contracted Services	\$700	\$201	\$500	\$207	\$500	\$500	
Postage	\$100	\$0	\$110	\$0	\$0	\$0	
Supplies & Equipment	\$2,500	\$1,901	\$2,500	\$2,580	\$2,000	\$2,000	
<b>Total Nurse</b>	<b>\$151,837</b>	<b>\$146,121</b>	<b>\$158,563</b>	<b>\$160,140</b>	<b>\$169,284</b>	<b>\$169,365</b>	<b>0.05%</b>

**Library (2220)**

Librarian Salary	\$65,348	\$65,348	\$66,655	\$67,178	\$68,454	\$70,838	
Hourly Wages	\$18,024	\$0	\$0	\$0	\$0	\$0	
Insurance Benefits	\$17,140	\$16,195	\$17,808	\$17,455	\$19,531	\$20,435	
Social Security	\$6,378	\$4,764	\$5,099	\$4,881	\$5,237	\$5,419	
Retirement	\$1,014	\$0	\$0	\$0	\$0	\$0	
Course Reimbursement	\$1,500	\$50	\$1,500	\$1,212	\$1,600	\$1,600	
Maintenance, Postage & Mileage	\$1,350	\$490	\$1,500	\$308	\$1,500	\$1,250	
Supplies	\$1,350	\$2,111	\$1,000	\$1,725	\$1,000	\$2,000	
Books	\$13,200	\$14,162	\$14,000	\$16,087	\$14,000	\$14,000	
Periodicals	\$6,500	\$6,423	\$6,500	\$7,040	\$6,500	\$6,500	
Audiovisual Materials	\$500	\$0	\$500	\$0	\$0	\$0	
Equipment & Manipulative Devices	\$3,200	\$1,957	\$3,200	\$80	\$3,000	\$2,000	
Dues & Fees	\$250	\$0	\$250	\$285	\$250	\$250	
<b>Total Library</b>	<b>\$135,754</b>	<b>\$111,500</b>	<b>\$118,012</b>	<b>\$116,251</b>	<b>\$121,072</b>	<b>\$124,292</b>	<b>2.66%</b>

**Professional Development (2213)**

Teacher Salaries	\$500,017	\$529,462	\$501,057	\$527,355	\$575,435	\$641,199	
Insurance Benefits	\$78,561	\$82,839	\$107,460	\$87,574	\$121,384	\$168,653	
Social Security	\$38,978	\$39,830	\$37,460	\$39,463	\$44,020	\$49,052	
Course Reimbursement	\$3,500	\$14,352	\$18,000	\$21,649	\$19,440	\$21,040	
Contracted Services / Substitutes	\$2,000	\$6,113	\$2,000	\$3,990	\$8,113	\$8,113	
Travel	\$300	\$0	\$0	\$0	\$0	\$0	
PD Supplies	\$3,830	\$5,287	\$15,800	\$4,857	\$3,780	\$4,230	
<b>Total Professional Development</b>	<b>\$627,186</b>	<b>\$677,883</b>	<b>\$681,777</b>	<b>\$684,888</b>	<b>\$772,172</b>	<b>\$892,286</b>	<b>15.56%</b>

**Technology (2280)**

Salaries	\$147,166	\$147,166	\$63,860	\$67,178	\$117,446	\$123,216	
Insurances	\$22,404	\$20,902	\$0	\$22,474	\$42,791	\$41,842	
Social Security	\$11,449	\$11,125	\$4,800	\$4,774	\$8,985	\$9,426	
Retirement	\$0	\$0	\$5,397	\$0	\$1,329	\$0	
Course Reimbursement	\$0	\$4,284	\$0	\$5,670	\$3,200	\$3,200	
Contracted Services	\$71,507	\$72,769	\$85,839	\$76,586	\$87,010	\$98,319	
Repairs & Maintenance	\$18,536	\$14,546	\$17,686	\$15,880	\$15,686	\$15,166	
Supplies	\$14,550	\$5,812	\$14,550	\$27,141	\$6,500	\$6,350	
Software	\$800	\$1,784	\$2,400	\$0	\$2,400	\$1,784	
Equipment	\$92,970	\$88,037	\$69,273	\$73,970	\$82,783	\$81,733	
<b>Total Technology</b>	<b>\$379,382</b>	<b>\$366,425</b>	<b>\$263,805</b>	<b>\$293,673</b>	<b>\$368,130</b>	<b>\$381,037</b>	<b>3.51%</b>

**School Board (2310)**

Wages	\$4,000	\$3,000	\$4,000	\$3,000	\$3,000	\$3,000	
Social Security	\$306	\$230	\$306	\$230	\$230	\$230	
Course Reimbursement	\$800	\$0	\$800	\$0	\$800	\$800	
Contracted Services	\$10,845	\$2,484	\$9,000	\$3,682	\$4,500	\$4,500	
Liability Insurance	\$9,358	\$7,651	\$9,545	\$6,993	\$9,600	\$8,500	
Postage	\$1,000	\$677	\$1,000	\$677	\$1,000	\$1,000	
Advertising	\$4,500	\$3,999	\$4,000	\$3,085	\$4,500	\$4,500	
Supplies	\$800	\$390	\$800	\$151	\$800	\$800	
Dues & Fees	\$3,700	\$0	\$3,700	\$0	\$3,700	\$3,700	
Miscellaneous	\$10,473	\$351	\$0	\$0	\$0	\$0	
<b>Total School Board</b>	<b>\$45,782</b>	<b>\$18,782</b>	<b>\$33,151</b>	<b>\$17,818</b>	<b>\$28,130</b>	<b>\$27,030</b>	<b>-3.91%</b>

**Supervisory Union Assessment (2320)**

FWSU Assessment	\$526,262	\$526,262	\$587,394	\$587,395	\$588,629	\$634,096	
FWSU Regular Education Paras	\$0	\$215,266	\$264,337	\$206,722	\$237,247	\$306,382	
FWSU Audit Assessment	\$0	\$0	\$0	\$0	\$9,000	\$9,450	
<b>Total FWSU Assessment</b>	<b>\$526,262</b>	<b>\$741,528</b>	<b>\$851,731</b>	<b>\$794,117</b>	<b>\$834,876</b>	<b>\$949,928</b>	<b>13.78%</b>

**Principal's Office (2410)**

Salaries	\$226,423	\$239,158	\$223,000	\$221,235	\$217,048	\$232,605	
Hourly Wages	\$103,348	\$102,301	\$106,389	\$117,188	\$122,400	\$130,207	
Insurance Benefits	\$57,954	\$55,222	\$60,000	\$57,861	\$77,407	\$119,669	54.60%
Social Security	\$25,228	\$26,815	\$25,045	\$25,847	\$25,968	\$27,755	
Municipal Retirement	\$9,701	\$9,208	\$9,900	\$9,939	\$8,744	\$13,212	
Course Reimbursement	\$4,000	\$1,958	\$4,000	\$1,938	\$4,000	\$4,000	
Contracted Services	\$3,000	\$1,535	\$3,000	\$7,123	\$3,000	\$3,000	
Repairs & Maintenance	\$2,000	\$0	\$2,000	\$1,879	\$0	\$0	
Telephone	\$12,000	\$14,232	\$12,000	\$10,457	\$15,000	\$15,000	
Postage	\$1,800	\$0	\$1,500	\$0	\$0	\$0	
Mileage Reimbursement	\$1,200	\$1,360	\$1,500	\$971	\$1,500	\$1,500	
Supplies	\$1,000	\$2,145	\$2,000	\$1,265	\$2,000	\$2,000	
Books & Equipment	\$100	\$65	\$600	\$1,219	\$500	\$500	
Dues & Fees	\$2,800	\$2,659	\$3,500	\$2,588	\$3,500	\$3,000	
Miscellaneous	\$800	\$800	\$800	\$800	\$800	\$800	
<b>Total Principal's Office</b>	<b>\$451,354</b>	<b>\$457,458</b>	<b>\$455,234</b>	<b>\$460,310</b>	<b>\$481,867</b>	<b>\$553,248</b>	<b>14.81%</b>

**Business Office (2520)**

Treasurer Services	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	
Interest Expense	\$5,000	\$0	\$0	\$3,990	\$15,000	\$20,000	
<b>Total Business Office</b>	<b>\$12,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$10,990</b>	<b>\$22,000</b>	<b>\$27,000</b>	<b>22.73%</b>

**Buildings & Grounds (2600)**

Wages	\$190,927	\$195,687	\$201,500	\$201,773	\$199,542	\$206,334	
Insurance Benefits	\$71,194	\$66,909	\$74,000	\$69,326	\$74,736	\$88,738	
Social Security	\$14,606	\$14,336	\$15,147	\$14,801	\$15,265	\$15,785	
Retirement	\$10,217	\$8,360	\$10,500	\$11,194	\$11,945	\$12,380	
Course Reimbursement	\$250	\$168	\$250	\$664	\$200	\$200	
Contracted Services	\$0	\$5,332	\$0	\$1,382	\$10,000	\$10,000	
Repairs & Maintenance	\$96,867	\$74,767	\$102,600	\$107,590	\$129,470	\$129,470	
Property & Liability Insurance	\$33,454	\$30,034	\$34,123	\$30,990	\$35,000	\$35,000	
Mileage Reimbursement	\$100	\$0	\$100	\$0	\$100	\$100	
Supplies	\$43,250	\$40,517	\$46,750	\$46,061	\$46,750	\$50,000	
Electricity	\$110,000	\$102,332	\$110,000	\$96,099	\$110,000	\$110,000	
Heat & Gas	\$65,000	\$43,856	\$65,000	\$34,090	\$65,000	\$65,000	

Equipment	\$6,000	\$12,798	\$6,000	\$13,572	\$6,000	<b>\$6,000</b>	
Dues & Fees	\$0	\$175	\$0	\$0	\$175	<b>\$175</b>	
<b>Total Buildings &amp; Grounds</b>	<b>\$641,865</b>	<b>\$595,271</b>	<b>\$665,970</b>	<b>\$627,542</b>	<b>\$704,183</b>	<b>\$729,181</b>	<b>3.55%</b>
<b>Transportation (2710)</b>							
Contracted Services thru FWSU	\$226,178	\$238,821	\$257,144	\$327,066	\$316,500	<b>\$339,677</b>	
Field Trip Transportation	\$5,000	\$6,015	\$5,000	\$3,280	\$5,000	<b>\$5,000</b>	
<b>Total Transportation</b>	<b>\$231,178</b>	<b>\$244,836</b>	<b>\$262,144</b>	<b>\$330,346</b>	<b>\$321,500</b>	<b>\$344,677</b>	<b>7.21%</b>
<b>Debt Service</b>							
Bond Interest	\$62,907	\$62,907	\$61,618	\$61,618	\$60,233	<b>\$58,744</b>	
Bond Principal	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	<b>\$80,000</b>	
<b>Total Debt Service</b>	<b>\$142,907</b>	<b>\$142,907</b>	<b>\$141,618</b>	<b>\$141,618</b>	<b>\$140,233</b>	<b>\$138,744</b>	<b>-1.06%</b>
<b>Total General Fund</b>	<b>\$12,279,665</b>	<b>\$12,005,065</b>	<b>\$12,837,101</b>	<b>\$12,527,190</b>	<b>\$13,508,050</b>	<b>\$13,940,892</b>	<b>3.20%</b>
<b>Special Revenue Fund</b>	<b>\$37,000</b>	<b>\$1,500</b>	<b>\$37,000</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>0.00%</b>
<b>Grand Total</b>	<b>\$12,316,665</b>	<b>\$12,006,565</b>	<b>\$12,874,101</b>	<b>\$12,528,690</b>	<b>\$13,509,550</b>	<b>\$13,942,392</b>	<b>3.20%</b>