

**Georgia Town School District
FY21 Expenditure Budget**

	FY18 Budget	FY18 Actual	FY19 Budget	FY19 Actual	FY20 Budget	FY21 Proposed	
Elementary (K - 6)							
Teacher Salaries	\$1,180,818	\$1,188,987	\$1,230,538	\$1,249,029	\$1,794,157	\$1,734,804	-3.31%
Paraeducator & Tutor Wages	\$91,322	\$95,804	\$93,708	\$0	\$0	\$0	
Insurances	\$311,644	\$282,475	\$273,974	\$266,151	\$372,272	\$422,660	13.54%
Social Security	\$85,769	\$83,425	\$89,494	\$81,027	\$139,548	\$132,785	-4.85%
Retirement	\$5,137	\$5,041	\$5,271	\$0	\$2,000	\$2,658	32.90%
Course Reimbursement	\$35,000	\$16,087	\$30,000	\$36,310	\$48,000	\$45,600	-5.00%
Contracted Services	\$11,618	\$13,162	\$13,700	\$38,607	\$14,400	\$20,000	38.89%
Supplies	\$25,840	\$24,788	\$25,390	\$27,942	\$35,500	\$35,500	0.00%
Workbooks	\$6,500	\$0	\$2,000	\$0	\$2,000	\$2,000	0.00%
Books	\$0	\$1,490	\$0	\$0	\$0	\$0	
Equipment	\$3,500	\$8,170	\$3,500	\$7,002	\$3,500	\$7,000	100.00%
Total Elementary (K-6)	\$1,757,148	\$1,719,429	\$1,767,575	\$1,706,068	\$2,411,377	\$2,403,006	-0.35%
Secondary (7-8)							
Teacher Salaries	\$931,726	\$979,131	\$997,132	\$980,634	\$660,939	\$547,787	-17.12%
Hourly Wages	\$30,090	\$33,925	\$34,980	\$0	\$0	\$0	0.00%
Insurance Benefits	\$263,705	\$244,020	\$266,983	\$231,340	\$174,423	\$128,093	-26.56%
Social Security	\$74,045	\$73,642	\$79,540	\$72,311	\$47,119	\$41,906	-11.06%
Retirement	\$1,693	\$1,856	\$1,968	\$0	\$1,308	\$1,329	1.61%
Course Reimbursement	\$20,000	\$11,584	\$30,000	\$12,112	\$18,000	\$13,600	-24.44%
Contracted Services	\$2,900	\$12,764	\$2,900	\$2,774	\$2,900	\$3,000	3.45%
Transportation & Mileage	\$300	\$830	\$300	\$415	\$800	\$800	0.00%
Supplies	\$25,550	\$21,625	\$25,450	\$22,858	\$15,500	\$16,000	3.23%
Workbooks	\$6,650	\$0	\$650	\$0	\$650	\$0	-100.00%
Equipment	\$5,200	\$3,459	\$7,000	\$5,536	\$7,000	\$3,500	-50.00%
Total Secondary (7-8)	\$1,366,459	\$1,382,836	\$1,447,503	\$1,327,980	\$928,639	\$756,015	-18.59%
Enrichment / Schoolwide							
Teachers 1170	\$175,040	\$112,500	\$77,327	\$98,875	\$98,660	\$102,149	3.54%
Hourly Wages	\$33,252	\$35,369	\$21,238	\$25,016	\$23,889	\$30,616	28.16%
Substitute Wages	\$10,000	\$5,058	\$1,500	\$0	\$0	\$0	0.00%
Insurances	\$58,654	\$51,818	\$55,020	\$56,764	\$49,877	\$43,139	-13.51%
Social Security	\$16,852	\$11,266	\$7,761	\$8,945	\$9,376	\$10,157	8.33%
Retirement	\$1,132	\$1,078	\$1,167	\$1,154	\$1,222	\$1,837	50.33%
Course Reimbursement	\$4,500	\$3,457	\$4,500	\$8,712	\$4,500	\$2,560	-43.11%
Contracted Services	\$133,878	\$134,705	\$72,200	\$70,803	\$77,000	\$77,000	0.00%
Repairs & Maintenance	\$1,000	\$998	\$1,000	\$1,000	\$1,000	\$1,000	0.00%
Postage	\$5,000	\$2,581	\$5,000	\$4,000	\$5,000	\$5,000	0.00%
Travel Expenses	\$200	\$24	\$200	\$23	\$200	\$200	0.00%

Supplies	\$26,050	\$20,591	\$25,800	\$20,705	\$25,800	\$25,800	0.00%
Equipment	\$0	\$1,927	\$0	\$2,933	\$3,050	\$3,050	0.00%
Dues/ Fees & Misc.	\$175	\$0	\$175	\$127	\$175	\$175	0.00%
Total Schoolwide	\$465,733	\$381,372	\$272,888	\$299,057	\$299,749	\$302,684	0.98%
High School							
Tutor	\$1,000	\$0	\$1,000	\$0	\$0	\$1,000	0.00%
Social Security	\$76	\$0	\$76	\$0	\$0	\$0	0.00%
Contracted Services	\$0	\$3,567	\$0	\$2,591	\$2,500	\$0	-100.00%
Tuition	\$3,896,124	\$3,863,307	\$3,998,615	\$3,786,372	\$4,116,546	\$4,428,886	7.59%
Total High School	\$3,897,200	\$3,867,719	\$3,999,691	\$3,788,963	\$4,119,046	\$4,429,886	7.55%
Compensatory Ed							
Teacher Salaries	\$113,016	\$65,480	\$134,436	\$67,387	\$68,604	\$70,401	2.62%
Paras	\$19,682	\$18,652	\$20,472	\$0	\$0	\$0	0.00%
Insurances	\$38,707	\$22,525	\$34,761	\$21,145	\$29,590	\$25,924	-12.39%
Social Security	\$10,235	\$5,931	\$11,850	\$4,649	\$5,248	\$5,386	2.62%
Retirement	\$1,107	\$1,098	\$1,152	\$0	\$0	\$0	0
Course Reimbursement	\$2,000	\$0	\$2,000	\$567	\$3,000	\$1,600	-46.67%
Contracted Services	\$19,632	\$27,034	\$15,936	\$26,663	\$26,712	\$26,712	0.00%
Supplies	\$1,013	\$489	\$1,013	\$481	\$1,000	\$450	-55.00%
Total Comp Ed	\$205,392	\$141,209	\$221,620	\$120,892	\$134,154	\$130,472	-2.74%
Special Education							
Hourly Wages	\$383,695	\$334,272	\$0	\$0	\$0	\$0	0.00%
Substitute Wages	\$0	\$89	\$0	\$0	\$0	\$0	0.00%
Insurances	\$30,714	\$27,171	\$0	\$0	\$0	\$0	0.00%
Social Security	\$31,265	\$25,932	\$0	\$0	\$0	\$0	0.00%
Retirement	\$21,582	\$17,251	\$0	\$0	\$0	\$0	0.00%
Course Reimbursement	\$2,500	\$969	\$0	\$0	\$0	\$0	0.00%
Contracted Services	\$25,000	\$0	\$0	\$0	\$0	\$0	0.00%
FWSU Special Ed Assessment	\$445,910	\$455,650	\$645,141	\$640,618	\$705,341	\$822,874	16.66%
FWSU SLP Assessment	\$63,569	\$62,092	\$67,528	\$63,271	\$74,124	\$72,605	-2.05%
Total Special Education	\$1,004,235	\$923,426	\$712,669	\$703,889	\$779,465	\$895,479	14.88%
Pre-Kindergarten							
Teacher Salaries	\$105,644	\$124,241	\$109,533	\$148,103	\$120,427	\$140,555	16.71%
Hourly Wages	\$60,023	\$90,933	\$58,545	\$0	\$0	\$0	0.00%
Insurance Benefits	\$24,275	\$31,505	\$28,877	\$35,308	\$32,292	\$34,888	8.04%
Social Security	\$8,393	\$16,294	\$12,998	\$10,782	\$9,213	\$10,752	16.71%
Retirement	\$3,320	\$4,931	\$3,237	\$0	\$1,308	\$1,329	1.61%
Course Reimbursement	\$3,000	\$9,384	\$3,000	\$11,741	\$5,250	\$4,800	-8.57%

Contracted Services	\$4,200	\$4,694	\$4,200	\$1,748	\$4,200	\$4,200	0.00%
FWSU EEE Assessment	\$10,855	\$11,391	\$44,525	\$71,543	\$69,060	\$65,271	-5.49%
Postage	\$200	\$210	\$200	\$0	\$0	\$0	0.00%
Tuition	\$28,602	\$36,774	\$39,204	\$71,654	\$40,380	\$120,575	198.60%
Supplies & Equipment	\$3,100	\$5,412	\$2,600	\$0	\$3,250	\$1,750	-46.15%
Dues & Fees	\$0	\$75	\$0	\$25	\$0	\$0	0.00%
Total Pre-K	\$251,612	\$335,844	\$306,919	\$356,894	\$285,380	\$384,120	34.60%
Co-Curricular (1410)							
Coach Salaries	\$30,300	\$28,900	\$30,300	\$25,820	\$30,300	\$30,300	0.00%
Social Security	\$2,318	\$2,153	\$2,318	\$1,947	\$2,318	\$2,318	0.00%
Retirement	\$0	\$354	\$0	\$0	\$0	\$0	0.00%
Officials & Contracted Service	\$12,600	\$15,699	\$12,600	\$13,428	\$15,800	\$15,800	0.00%
Field Maintenance	\$3,000	\$3,057	\$3,000	\$2,986	\$3,000	\$3,000	0.00%
Transportation	\$8,900	\$6,605	\$8,900	\$7,107	\$8,900	\$9,500	6.74%
Uniforms	\$2,000	\$2,236	\$2,000	\$2,035	\$2,250	\$2,250	0.00%
Supplies	\$6,600	\$5,707	\$6,600	\$5,280	\$6,100	\$5,000	-18.03%
Equipment	\$2,000	\$59	\$2,000	\$325	\$2,000	\$2,000	0.00%
Dues & Fees	\$3,000	\$1,706	\$3,000	\$1,463	\$3,000	\$2,000	-33.33%
Total Co-Curricular	\$70,718	\$66,476	\$70,718	\$60,391	\$73,668	\$72,168	-2.04%
Guidance (2120)							
Salaries	\$133,099	\$114,039	\$117,144	\$117,145	\$119,489	\$125,284	4.85%
Insurances	\$28,404	\$25,354	\$26,153	\$26,339	\$32,018	\$30,805	-3.79%
Social Security	\$10,209	\$8,484	\$9,180	\$8,660	\$9,141	\$9,584	4.85%
Course Reimbursement	\$2,000	\$487	\$2,000	\$690	\$3,000	\$3,200	6.67%
Contracted Services	\$1,070	\$64	\$1,070	\$322	\$1,070	\$500	-53.27%
Transportation	\$450	\$533	\$450	\$385	\$500	\$500	0.00%
Postage	\$300	\$86	\$300	\$0	\$300	\$0	-100.00%
Supplies & Equipment	\$1,200	\$957	\$1,200	\$794	\$1,200	\$900	-25.00%
Total Guidance	\$176,432	\$149,918	\$157,197	\$154,335	\$166,418	\$170,773	2.62%
Nurse (2130)							
Salaries	\$111,956	\$111,598	\$114,667	\$111,461	\$117,498	\$124,424	5.89%
Substitute/HourlyWages	\$4,000	\$3,825	\$5,000	\$5,625	\$5,000	\$5,000	0.00%
Insurances	\$17,014	\$17,274	\$18,135	\$17,966	\$22,083	\$23,312	5.57%
Retirement	\$0	\$0	\$0	\$0	\$0	\$1,329	0.00%
Social Security	\$8,922	\$8,613	\$9,235	\$8,799	\$9,372	\$9,518	1.56%
Course Reimbursement	\$2,500	\$0	\$1,500	\$168	\$1,500	\$3,200	113.33%
Contracted Services	\$700	\$239	\$700	\$201	\$500	\$500	0.00%
Postage	\$100	\$110	\$100	\$0	\$110	\$0	-100.00%
Supplies	\$2,500	\$1,632	\$2,500	\$1,901	\$2,500	\$2,000	-20.00%
Total Nurse	\$147,692	\$143,291	\$151,837	\$146,121	\$158,563	\$169,284	6.76%

Library (2220)

Salaries	\$63,162	\$63,570	\$65,348	\$65,348	\$66,655	\$68,454	2.70%
Hourly Wages	\$16,323	\$17,356	\$18,024	\$0	\$0	\$0	0.00%
Insurances	\$16,854	\$17,213	\$17,140	\$16,195	\$17,808	\$19,531	9.68%
Social Security	\$6,081	\$6,047	\$6,378	\$4,764	\$5,099	\$5,237	2.70%
Retirement	\$918	\$955	\$1,014	\$0	\$0	\$0	0.00%
Course Reimbursement	\$2,000	\$207	\$1,500	\$50	\$1,500	\$1,600	6.67%
Maintenance, Postage & Contract	\$1,350	\$365	\$1,850	\$490	\$1,500	\$1,500	0.00%
Supplies	\$1,000	\$1,123	\$1,000	\$2,111	\$1,000	\$1,000	0.00%
Books	\$13,200	\$14,358	\$13,200	\$14,162	\$14,000	\$14,000	0.00%
Periodicals	\$6,500	\$5,190	\$6,500	\$6,423	\$6,500	\$6,500	0.00%
Audiovisual Materials	\$500	\$0	\$500	\$0	\$500	\$0	-100.00%
Equipment & Manipulative Devic	\$3,200	\$3,055	\$3,200	\$1,957	\$3,200	\$3,000	-6.25%
Dues & Fees	\$250	\$249	\$250	\$0	\$250	\$250	0.00%
Total Library	\$131,338	\$129,999	\$135,904	\$112,990	\$118,012	\$121,072	2.59%

Professional Development (2213)

Salaries	\$486,138	\$531,065	\$500,017	\$529,462	\$501,057	\$575,435	14.84%
Hourly Wages	\$2,000	\$0	\$2,000	\$0	\$2,000	\$2,000	0.00%
Insurances	\$78,226	\$81,265	\$78,561	\$82,839	\$107,460	\$121,384	12.96%
Social Security	\$37,916	\$39,946	\$38,978	\$39,830	\$37,460	\$44,021	17.51%
Retirement	\$1,810	\$1,993	\$0	\$0	\$5,397	\$0	-100.00%
Course Reimbursement	\$13,000	\$10,413	\$3,500	\$14,352	\$18,000	\$19,440	8.00%
Contracted Services	\$0	\$5,884	\$0	\$6,113	\$0	\$6,113	0.00%
Repairs & Maintenance	\$18,586	\$16,227	\$18,536	\$14,546	\$17,686	\$0	-100.00%
Travel	\$300	\$0	\$300	\$0	\$0	\$0	0.00%
PD Supplies	\$3,830	\$5,510	\$3,830	\$5,287	\$15,800	\$3,780	-76.08%
Total Prof Dev	\$641,806	\$692,303	\$645,722	\$692,429	\$704,860	\$772,172	9.55%

Technology (2280)

Salaries	\$143,344	\$143,610	\$147,166	\$147,166	\$63,860	\$117,446	83.91%
Hourly Wages	\$36,204	\$36,213	\$0	\$0	\$0	\$0	0.00%
Insurances	\$8,612	\$8,299	\$78,561	\$82,839	\$0	\$42,791	0.00%
Social Security	\$11,157	\$10,846	\$11,449	\$11,125	\$4,800	\$8,985	87.18%
Municipal Retirement	\$1,810	\$1,993	\$0	\$0	\$5,397	\$1,329	-75.38%
Course Reimbursement	\$0	\$3,000	\$0	\$4,284	\$0	\$3,200	0.00%
Contracted Services	\$108,138	\$70,246	\$71,507	\$72,769	\$85,839	\$87,011	1.37%
Repairs & Maintenance	\$18,586	\$16,227	\$18,536	\$14,546	\$17,686	\$15,686	-11.31%
Travel	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Tech Supplies	\$17,512	\$9,037	\$14,550	\$5,812	\$14,550	\$6,500	-55.33%
Software	\$900	\$0	\$800	\$1,784	\$2,400	\$2,400	0.00%
Equipment	\$107,227	\$149,228	\$92,970	\$88,037	\$69,273	\$82,783	19.50%

Total Technology	\$453,490	\$448,699	\$435,539	\$428,362	\$263,805	\$368,130	39.55%
School Board (2310)							
Wages	\$4,000	\$2,748	\$4,000	\$3,000	\$4,000	\$3,000	-25.00%
Social Security	\$306	\$210	\$306	\$230	\$306	\$230	-25.00%
Course Reimbursement	\$800	\$0	\$800	\$0	\$800	\$800	0.00%
Contracted Services	\$9,000	\$2,448	\$10,845	\$2,484	\$9,000	\$4,500	-50.00%
Liability Insurance	\$8,761	\$8,912	\$9,358	\$7,651	\$9,545	\$9,600	0.58%
Postage	\$1,000	\$680	\$1,000	\$677	\$1,000	\$1,000	0.00%
Advertising	\$4,000	\$1,955	\$4,500	\$3,999	\$4,000	\$4,500	12.50%
Supplies	\$800	\$144	\$800	\$390	\$800	\$800	0.00%
Dues & Fees	\$3,700	\$0	\$3,700	\$0	\$3,700	\$3,700	0.00%
Miscellaneous	\$300	\$0	\$10,473	\$351	\$0	\$0	0.00%
Total School Board	\$32,667	\$17,097	\$45,782	\$18,782	\$33,151	\$28,130	-15.15%
Supervisory Union Assessment (2320)							
FWSU Assessment	\$488,181	\$484,731	\$526,262	\$526,262	\$587,394	\$588,629	0.21%
FWSU Regular Education Paras	\$0	\$0	\$0	\$215,266	\$264,337	\$237,247	-10.25%
FWSU Audit Assessment	\$8,700	\$8,700	\$5,250	\$5,250	\$5,250	\$9,000	71.43%
Total FWSU Assessment	\$496,881	\$493,431	\$531,512	\$746,778	\$856,981	\$834,876	-2.58%
Principal's Office (2410)							
Salaries	\$204,835	\$223,935	\$226,423	\$239,158	\$223,000	\$217,048	-2.67%
Hourly Wages	\$100,397	\$103,573	\$103,348	\$102,301	\$106,389	\$122,400	15.05%
Insurances	\$54,931	\$51,044	\$57,954	\$55,222	\$60,000	\$77,407	29.01%
Social Security	\$23,363	\$25,430	\$25,228	\$26,815	\$25,045	\$25,968	3.68%
Retirement	\$9,536	\$8,998	\$9,701	\$9,208	\$9,900	\$8,744	-11.68%
Course Reimbursement	\$4,000	\$1,231	\$4,000	\$1,958	\$4,000	\$4,000	0.00%
Contracted Services	\$3,000	\$1,828	\$3,000	\$1,535	\$3,000	\$3,000	0.00%
Repairs & Maintenance	\$2,000	\$0	\$2,000	\$0	\$2,000	\$0	-100.00%
Telephone	\$12,000	\$10,246	\$12,000	\$14,232	\$12,000	\$15,000	25.00%
Postage	\$1,800	\$1,006	\$1,800	\$0	\$1,500	\$0	-100.00%
Mileage Reimbursement	\$1,200	\$1,335	\$1,200	\$1,360	\$1,500	\$1,500	0.00%
Supplies	\$1,000	\$1,823	\$1,000	\$2,145	\$2,000	\$2,000	0.00%
Equipment	\$0	\$475	\$0	\$65	\$500	\$500	0.00%
Dues & Fees	\$2,800	\$3,493	\$2,800	\$2,659	\$3,500	\$3,500	0.00%
Miscellaneous	\$800	\$0	\$800	\$800	\$800	\$800	0.00%
Total Principal's Office	\$421,762	\$435,189	\$451,354	\$457,458	\$455,234	\$481,867	5.85%
Business Office (2520)							

Treasurer Services	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	0.00%
Interest Expense	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$15,000	0.00%
Total Business Office	\$12,000	\$7,000	\$12,000	\$7,000	\$7,000	\$7,000	\$22,000	214.29%
Buildings & Grounds (2600)								
Custodian Wages	\$182,732	\$189,509	\$187,927	\$190,469	\$198,000	\$198,000	\$194,042	-2.00%
Custodian Substitutes	\$3,000	\$4,168	\$3,000	\$5,218	\$3,500	\$3,500	\$5,500	57.14%
Insurances	\$61,783	\$73,823	\$71,194	\$66,748	\$74,000	\$74,000	\$74,736	0.99%
Social Security	\$14,208	\$14,202	\$14,606	\$14,336	\$15,147	\$15,147	\$15,265	0.78%
Retirement	\$9,924	\$8,620	\$10,217	\$8,360	\$10,500	\$10,500	\$11,945	13.76%
Course Reimbursement	\$250	\$0	\$250	\$168	\$250	\$250	\$200	-20.00%
Contracted Services	\$0	\$0	\$0	\$5,332	\$0	\$0	\$10,000	0.00%
Purchased Property Services	\$44,367	\$47,039	\$44,367	\$30,598	\$45,500	\$45,500	\$72,370	59.05%
Repairs & Maintenance	\$65,000	\$49,546	\$52,500	\$44,169	\$57,100	\$57,100	\$57,100	0.00%
Property & Liability Insurance	\$31,972	\$32,480	\$33,454	\$30,034	\$34,123	\$34,123	\$35,000	2.57%
Mileage Reimbursement	\$100	\$0	\$100	\$0	\$100	\$100	\$100	0.00%
Supplies	\$43,250	\$34,086	\$43,250	\$40,517	\$46,750	\$46,750	\$46,750	0.00%
Electricity	\$118,580	\$92,562	\$110,000	\$102,332	\$110,000	\$110,000	\$110,000	0.00%
Heat & Gas	\$71,000	\$44,656	\$65,000	\$43,856	\$65,000	\$65,000	\$65,000	0.00%
Equipment	\$6,700	\$17,781	\$6,000	\$12,798	\$6,000	\$6,000	\$6,000	0.00%
Dues & Fees	\$0	\$0	\$0	\$175	\$0	\$0	\$175	0.00%
Total Buildings & Grounds	\$652,866	\$608,472	\$641,865	\$595,110	\$665,970	\$665,970	\$704,183	5.74%
Transportation (2710)								
FWSU Transportation Assessmer	\$217,946	\$221,548	\$226,178	\$238,821	\$257,144	\$257,144	\$316,500	23.08%
Field Trip Transportation	\$5,000	\$4,633	\$5,000	\$6,015	\$5,000	\$5,000	\$5,000	0.00%
Total Transportation	\$222,946	\$226,181	\$231,178	\$244,836	\$262,144	\$262,144	\$321,500	22.64%
Food Service								
Total Food Service	\$0	0.00%						
Debt Service								
Bond Interest	\$64,123	\$64,124	\$62,907	\$62,907	\$61,618	\$61,618	\$60,233	-2.25%
Bond Principal	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	0.00%
Total Debt Service	\$144,123	\$144,124	\$142,907	\$142,907	\$141,618	\$141,618	\$140,233	-0.98%
Total General Fund	\$12,552,500	\$12,314,015	\$12,382,380	\$12,111,242	\$12,837,101	\$12,837,101	\$13,508,050	5.23%
Special Revenue Fund	\$37,000	\$37,000	\$37,000	\$1,500	\$37,000	\$37,000	\$1,500	-95.95%
Grand Total	\$12,589,500	\$12,351,015	\$12,419,380	\$12,112,742	\$12,874,101	\$12,874,101	\$13,509,550	4.94%