

2019-2020

Georgetown School Budget Summary

	Budget 2018-2019	Budget 2019-2020		
Regular Instruction	1,202,193	1,202,219		
Special Education	367,543	451,995		
Other Instruction/Summer School	6,814	6,170		
Student/Staff Support	148,614	86,581		
System Administration	70,413	76,956		
School Administration	173,415	161,291		
Transportation	186,500	203,500		
Facilities/Plant Operation/Maint	154,826	176,403		
Debt Service & Other Commitments	-	-		
All Other/School Lunch	35,000	35,000		
TOTAL BUDGET	2,345,318	2,400,115	54,797	2.34%
LESS:				
STATE SUBSIDY	121,360	121,360		
Fund Balance FY 17	64,545	-		
Fund Balance FY 18	-	53,047		
Anticipated FY 19 Carry Over	35,455	30,000		
		-		
TOWN ASSESSMENT	2,123,958	2,195,707	71,749	3.38%

Georgetown FY 20 Proposed Budget			
REGULAR INSTRUCTION	2018-2019	2019-2020	Inc/Dec
PK Instruction	25,629.56	44,912.12	19,282.56
K-2 Instruction	218,885.40	152,684.40	(66,201.00)
3-6 Instruction Programs	329,893.57	345,127.41	15,233.84
Gifted & Talented	8,304.44	14,839.86	6,535.42
Grades 7-8 Tuition	226,060.54	247,340.52	21,279.98
Grade 9-12 Tuition & Ins. Value	393,419.61	397,314.90	3,895.29
Total Regular Instruction	1,202,193.12	1,202,219.21	26.09
SPECIAL EDUCATION			
Grade 2-6 Tuition	112,125.00	114,600.00	2,475.00
Grades 7-8 Tuition	-	-	-
Grades 9-12 Tuition	-	48,000.00	48,000.00
All other instruction	231,528.84	264,016.26	32,487.42
Administration	23,889.00	25,378.45	1,489.45
Total Special Education	367,542.84	451,994.71	84,451.87
OTHER INSTRUCTION/SUMMER SCHOOL			
Extra Curricular	6,814.00	6,169.80	(644.20)
STUDENT/STAFF SUPPORT			
Student Support Services:			
Guidance Services	56,137.96	29,431.89	(26,706.07)
Health Services	10,148.72	8,183.34	(1,965.38)
Instructional Technology	42,238.88	24,257.84	(17,981.04)
Staff Support Services			
Improvement of Instruction	5,000.00	5,400.00	400.00
Library Services	34,088.88	18,307.84	(15,781.04)
Student Assessment	1,000.00	1,000.00	-
Total Student/Staff Support	148,614.44	86,580.91	(62,033.53)
SYSTEM ADMINISTRATION			
Superintendent's Office	58,375.00	60,856.52	2,481.52
School Committee	12,037.73	16,099.73	4,062.00
Total System Administration	70,412.73	76,956.25	6,543.52
SCHOOL ADMINISTRATION			
Principal's Office	173,414.69	161,290.56	(12,124.13)
TRANSPORTATION			
	186,500.00	203,500.00	17,000.00
FACILITIES/PLANT OPERATION/MAINT.			
	154,826.20	176,403.18	21,576.98
DEBT SERVICE & OTHER COMMITMENTS			
Debt Service Payments	-	-	-
ALL OTHER/SCHOOL LUNCH			
School Nutrition Expenditures	35,000.00	35,000.00	-
	2,345,318.02	2,400,114.62	54,796.60