

Georgia Town School District

FY23 Budget

Expenditure Summary

1/13/2022

	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Proposed	
Elementary (K - 6)	\$2,411,377	\$1,921,023	\$2,403,006	\$2,193,658	\$2,631,654	\$2,632,206	0.02%
Secondary (7 - 8)	\$928,639	\$1,304,664	\$756,015	\$1,135,246	\$778,423	\$784,503	0.78%
Combined	\$3,340,016	\$3,225,687	\$3,159,021	\$3,328,904	\$3,410,077	\$3,416,709	0.19%
Schoolwide	\$299,949	\$272,222	\$302,684	\$356,163	\$295,263	\$283,040	-4.14%
High School	\$4,119,046	\$3,980,794	\$4,429,886	\$4,040,881	\$4,336,671	\$4,503,133	3.84%
Compensatory Ed	\$134,154	\$117,433	\$130,472	\$130,703	\$27,162	\$54,674	101.29%
Special Education	\$779,465	\$772,405	\$895,479	\$813,116	\$926,280	\$1,210,784	30.71%
Pre-Kindergarten	\$285,380	\$301,499	\$384,120	\$273,493	\$360,932	\$339,376	-5.97%
Co-Curricular	\$73,668	\$58,945	\$72,168	\$27,737	\$72,270	\$78,980	9.28%
Guidance	\$166,418	\$160,091	\$170,773	\$166,907	\$177,451	\$180,898	1.94%
Nurse	\$158,563	\$160,140	\$169,284	\$158,348	\$169,365	\$184,090	8.69%
Library	\$118,012	\$116,877	\$121,072	\$118,545	\$124,292	\$125,846	1.25%
Professional Development	\$681,777	\$684,888	\$772,172	\$557,365	\$892,287	\$867,506	-2.78%
Technology	\$263,805	\$293,673	\$368,130	\$417,172	\$379,036	\$422,895	11.57%
School Board	\$33,151	\$17,818	\$28,130	\$25,730	\$27,030	\$27,530	1.85%
Supervisory Union Assessment	\$851,731	\$794,117	\$834,876	\$842,399	\$949,928	\$840,161	-11.56%
Principal's Office	\$455,234	\$460,310	\$481,867	\$484,153	\$553,248	\$672,854	21.62%
Business Office	\$7,000	\$10,990	\$22,000	\$27,540	\$27,000	\$30,500	12.96%
Buildings & Grounds	\$665,970	\$627,542	\$704,183	\$611,821	\$729,182	\$793,413	8.81%
Transportation	\$262,144	\$262,355	\$321,500	\$360,063	\$344,677	\$365,292	5.98%
Debt Service	\$141,618	\$141,618	\$140,233	\$140,233	\$138,744	\$137,144	-1.15%
Total General Fund	\$12,837,101	\$12,459,404	\$13,508,050	\$12,881,273	\$13,940,895	\$14,534,825	4.26%
Special Revenue Fund	\$37,000	\$1,500	\$1,500	\$1,500	\$1,500	\$27,500	1733.33%
Grand Total	\$12,874,101	\$12,460,904	\$13,509,550	\$12,882,773	\$13,942,395	\$14,562,325	4.45%

Georgia Town School District

FY23 Anticipated Revenues

1/13/2022

	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Anticipated
Fund Balance	\$225,000	\$225,000	\$225,000	\$225,000	\$58,183	\$146,287
Impact Fees	\$20,000	\$9,320	\$20,000	\$22,135	\$10,000	\$15,000
Tuition	\$30,250	\$16,500	\$16,500	\$0	\$0	\$0
Interest	\$16,500	\$18,886	\$31,500	\$59,011	\$36,500	\$45,000
Hall & Room Rent	\$6,000	\$0	\$6,000	\$0	\$3,000	\$3,000
Custodial Service Fees	\$500	\$4,633	\$4,500	\$6,823	\$5,000	\$5,000
Gain/Loss On Sale Of Fixed Asset	\$0	\$50,257	\$0	\$0	\$0	\$0
Miscellaneous	\$1,000	\$2,849	\$1,750	\$1,599	\$2,500	\$2,000
Ski Program Revenue	\$10,000	\$10,689	\$10,500	\$0	\$10,500	\$10,500
General State Support Grant	\$12,223,020	\$12,174,407	\$12,905,125	\$12,833,586	\$13,513,795	\$13,983,959
State Aid Vocational Tuition	\$304,831	\$285,453	\$287,175	\$281,000	\$299,414	\$324,079
Tech Ed State Support Grant	\$0	\$2,380	\$0	\$0	\$2,000	\$0
Prior Year Adjustment Rev	\$0	\$375	\$0	\$0	\$0	\$0
Proceeds From Bonds Multi Year Loan	\$0	\$0	\$0	\$169	\$0	\$0
Special Revenue Funds	\$37,000	\$1,500	\$1,500	\$1,500	\$1,500	\$27,500
Total Revenue	\$12,874,101	\$12,802,249	\$13,509,550	\$13,430,823	\$13,942,392	\$14,562,325

Georgia Town School District
FY23 Budget
1/13/2022

	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Proposed	
Elementary (K - 6)							
Teacher Salaries	\$1,794,157	\$1,444,536	\$1,734,803	\$1,609,457	\$1,860,245	\$1,865,068	
Insurance Benefits	\$372,272	\$296,652	\$425,318	\$399,134	\$518,900	\$490,132	
Social Security	\$139,548	\$102,271	\$132,785	\$114,109	\$142,309	\$145,176	
Retirement	\$2,000	\$0	\$0	\$0	\$0	\$10,867	
Course Reimbursement	\$48,000	\$23,696	\$45,600	\$14,695	\$47,200	\$47,200	
Contracted Services	\$6,400	\$2,399	\$2,000	\$462	\$500	\$500	
Contracted Services - FWSU	\$8,000	\$20,415	\$18,000	\$21,877	\$18,000	\$28,763	
Supplies	\$35,500	\$24,432	\$35,500	\$29,947	\$37,500	\$37,500	
Workbooks	\$2,000	\$0	\$2,000	\$0	\$0	\$0	
Equipment	\$3,500	\$6,622	\$7,000	\$3,977	\$7,000	\$7,000	
Total Elementary	\$2,411,377	\$1,921,023	\$2,403,006	\$2,193,658	\$2,631,654	\$2,632,206	0.02%
Secondary (7-8)							
Teacher Salaries	\$660,939	\$958,970	\$547,787	\$795,169	\$508,847	\$519,458	
Insurance Benefits	\$174,423	\$235,449	\$129,422	\$245,944	\$193,749	\$183,907	
Social Security	\$47,119	\$70,593	\$41,906	\$57,015	\$38,927	\$39,739	
Municipal Retirement	\$1,308	\$0	\$0	\$0	\$0	\$4,500	
Course Reimbursement	\$18,000	\$12,801	\$13,600	\$19,243	\$13,600	\$13,600	
Contracted Services	\$2,900	\$2,545	\$3,000	\$0	\$3,000	\$3,000	
Transportation & Mileage	\$800	\$515	\$800	\$0	\$800	\$800	
Supplies	\$15,500	\$17,023	\$16,000	\$15,731	\$16,000	\$16,000	
Workbooks	\$650	\$0	\$0	\$0	\$0	\$0	
Equipment & Furniture	\$7,000	\$6,768	\$3,500	\$2,144	\$3,500	\$3,500	
Total Secondary	\$928,639	\$1,304,664	\$756,015	\$1,135,246	\$778,423	\$784,503	0.78%
Enrichment / Schoolwide (1170)							
Teacher Wages	\$98,660	\$101,995	\$102,150	\$164,861	\$97,073	\$128,946	
Hourly Wages	\$23,889	\$21,264	\$30,616	\$22,258	\$21,761	\$0	
Substitute Wages	\$0	\$28,638	\$0	\$13,997	\$0	\$0	
Insurance Benefits	\$49,877	\$35,667	\$43,139	\$64,678	\$49,218	\$33,105	
Social Security	\$9,376	\$11,041	\$10,157	\$14,368	\$9,091	\$9,864	
Municipal Retirement	\$1,222	\$1,210	\$1,837	\$1,322	\$1,261	\$1,500	
Course Reimbursement	\$4,500	\$449	\$2,560	\$2,808	\$2,634	\$3,200	
Contracted Svcs - Substitutes	\$77,200	\$39,563	\$77,000	\$39,709	\$77,000	\$77,000	
Repairs & Maintenance	\$1,000	\$1,001	\$1,000	\$1,156	\$1,000	\$1,000	
Postage	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	
Travel Expenses	\$200	\$216	\$200	\$30	\$200	\$200	
Supplies	\$25,800	\$19,713	\$25,800	\$19,454	\$27,800	\$20,000	
Equipment	\$3,050	\$6,465	\$3,050	\$6,342	\$3,050	\$3,050	

Dues/ Fees & Misc.	\$175	\$0	\$175	\$180	\$175	\$175	
Total Schoolwide/Enrichment	\$299,949	\$272,222	\$302,684	\$356,163	\$295,263	\$283,040	-4.14%

	<u>FY20 Budget</u>	<u>FY20 Actual</u>	<u>FY21 Budget</u>	<u>FY21 Actual</u>	<u>FY22 Budget</u>	<u>FY23 Proposed</u>	
High School							
Contracted Services	\$2,500	\$640	\$1,000	\$320	\$1,000	\$1,000	
Tuition	\$4,116,546	\$3,980,154	\$4,428,886	\$4,040,561	\$4,335,671	\$4,502,133	
Total High School	\$4,119,046	\$3,980,794	\$4,429,886	\$4,040,881	\$4,336,671	\$4,503,133	3.84%

	<u>FY20 Budget</u>	<u>FY20 Actual</u>	<u>FY21 Budget</u>	<u>FY21 Actual</u>	<u>FY22 Budget</u>	<u>FY23 Proposed</u>	
Compensatory Ed (1150)							
Teacher Salaries	\$68,604	\$69,088	\$70,400	\$70,918	\$0	\$0	
Insurance Benefits	\$29,590	\$22,478	\$25,924	\$25,144	\$0	\$0	
Social Security	\$5,248	\$4,870	\$5,386	\$5,008	\$0	\$0	
Course Reimbursement	\$3,000	\$0	\$1,600	\$304	\$0	\$0	
Contracted Services - Substitutes	\$1,500	\$386	\$1,500	\$386	\$1,500	\$0	
Contracted Services - FWSU	\$25,212	\$20,086	\$25,212	\$28,493	\$25,212	\$54,674	
Supplies	\$1,000	\$525	\$450	\$450	\$450	\$0	
Total Comp Ed	\$134,154	\$117,433	\$130,472	\$130,703	\$27,162	\$54,674	101.29%

	<u>FY20 Budget</u>	<u>FY20 Actual</u>	<u>FY21 Budget</u>	<u>FY21 Actual</u>	<u>FY22 Budget</u>	<u>FY23 Proposed</u>	
Special Education							
FWSU Special Education Assessment	\$705,341	\$713,224	\$822,874	\$752,042	\$855,760	\$1,210,784	
FWSU SLP Assessment	\$74,124	\$59,181	\$72,605	\$61,074	\$70,520	\$0	
Total Special Education	\$779,465	\$772,405	\$895,479	\$813,116	\$926,280	\$1,210,784	30.71%

	<u>FY20 Budget</u>	<u>FY20 Actual</u>	<u>FY21 Budget</u>	<u>FY21 Actual</u>	<u>FY22 Budget</u>	<u>FY23 Proposed</u>	
Pre-Kindergarten							
Teacher Salaries	\$120,427	\$97,151	\$140,555	\$134,434	\$140,884	\$154,764	
Summer Wages	\$0	\$2,310	\$0	\$2,800	\$2,500	\$2,500	
Insurance Benefits	\$32,292	\$28,311	\$36,217	\$17,864	\$30,051	\$28,710	
Social Security	\$9,213	\$7,192	\$10,752	\$10,554	\$10,778	\$11,839	
Municipal Retirement	\$1,308	\$0	\$0	\$0	\$0	\$4,500	
Course Reimbursement	\$5,250	\$14,731	\$4,800	\$6,167	\$4,800	\$4,500	
Contracted Services	\$4,200	\$1,949	\$4,200	\$1,304	\$4,200	\$4,200	
Contracted Services - FWSU EEE Assessment	\$69,060	\$39,491	\$65,271	\$35,969	\$59,889	\$70,272	
Act 166 Tuition	\$40,380	\$107,488	\$120,575	\$61,222	\$106,080	\$54,840	
Supplies	\$3,000	\$2,804	\$1,500	\$3,179	\$1,500	\$3,000	
Furniture & Equipment	\$250	\$72	\$250	\$0	\$250	\$250	
Total Pre-K	\$285,380	\$301,499	\$384,120	\$273,493	\$360,932	\$339,376	-5.97%

	<u>FY20 Budget</u>	<u>FY20 Actual</u>	<u>FY21 Budget</u>	<u>FY21 Actual</u>	<u>FY22 Budget</u>	<u>FY23 Proposed</u>	
Co-Curricular (1410)							
Coaching Wages	\$30,300	\$15,500	\$30,300	\$12,300	\$33,700	\$34,300	

Social Security	\$2,318	\$1,175	\$2,318	\$915	\$3,370	\$3,430	
Officials & Contracted Service	\$15,800	\$15,288	\$15,800	\$3,050	\$13,600	\$17,300	
Charges from SU	\$0	\$5,823	\$0	\$0	\$0	\$0	
Field Maintenance	\$3,000	\$1,541	\$3,000	\$1,493	\$3,000	\$3,000	
Transportation	\$8,900	\$5,480	\$9,500	\$950	\$7,350	\$9,700	
Uniforms	\$2,250	\$3,555	\$2,250	\$2,773	\$2,250	\$2,250	
Supplies	\$6,100	\$2,298	\$5,000	\$4,440	\$5,000	\$5,000	
Equipment	\$2,000	\$6,265	\$2,000	\$135	\$2,000	\$2,000	
Dues & Fees	\$3,000	\$2,020	\$2,000	\$1,681	\$2,000	\$2,000	
Total Co-Curricular	\$73,668	\$58,945	\$72,168	\$27,737	\$72,270	\$78,980	9.28%

	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Proposed	
Guidance (2120)							
Guidance Salaries	\$119,489	\$121,174	\$125,284	\$125,204	\$129,458	\$133,174	
Insurance Benefits	\$32,018	\$28,251	\$30,805	\$32,175	\$32,989	\$32,437	
Social Security	\$9,141	\$8,927	\$9,584	\$9,109	\$9,904	\$10,187	
Course Reimbursement	\$3,000	\$673	\$3,200	\$0	\$3,200	\$3,200	
Contracted Services	\$1,070	\$322	\$500	\$0	\$500	\$500	
Mileage	\$500	\$150	\$500	\$140	\$500	\$500	
Postage	\$300	\$0	\$0	\$0	\$0	\$0	
Supplies	\$900	\$594	\$900	\$279	\$900	\$900	
Total Guidance	\$166,418	\$160,091	\$170,773	\$166,907	\$177,451	\$180,898	1.94%

	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Proposed	
Nurse (2130)							
NURSE- Salaries	\$117,498	\$122,646	\$124,425	\$123,634	\$125,164	\$138,126	
Substitute/Hourly Wages	\$5,000	\$3,825	\$5,000	\$1,725	\$5,000	\$5,000	
Insurance Benefits	\$22,083	\$21,334	\$24,641	\$22,069	\$25,326	\$24,697	
Social Security	\$9,372	\$9,548	\$9,518	\$9,488	\$9,575	\$10,567	
Course Reimbursement	\$1,500	\$0	\$3,200	\$80	\$1,800	\$3,200	
Contracted Services	\$500	\$207	\$500	\$130	\$500	\$500	
Postage	\$110	\$0	\$0	\$0	\$0	\$0	
Supplies & Equipment	\$2,500	\$2,580	\$2,000	\$1,222	\$2,000	\$2,000	
Total Nurse	\$158,563	\$160,140	\$169,284	\$158,348	\$169,365	\$184,090	8.69%

	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Proposed	
Library (2220)							
Librarian Salary	\$66,655	\$67,178	\$68,454	\$69,008	\$70,838	\$72,668	
Insurance Benefits	\$17,808	\$17,455	\$19,531	\$18,904	\$20,435	\$20,019	
Social Security	\$5,099	\$4,881	\$5,237	\$4,993	\$5,419	\$5,559	
Course Reimbursement	\$1,500	\$1,212	\$1,600	\$976	\$1,600	\$1,600	
Contracted Services	\$950	\$626	\$950	\$0	\$700	\$700	
Fish Tank Repairs / Maintenance	\$500	\$308	\$500	\$494	\$500	\$500	
Postage	\$50	\$0	\$50	\$0	\$50	\$50	
Supplies	\$1,000	\$1,725	\$1,000	\$1,045	\$2,000	\$2,000	
Books	\$14,000	\$16,087	\$14,000	\$12,636	\$14,000	\$14,000	
Periodicals	\$6,500	\$7,040	\$6,500	\$7,415	\$6,500	\$6,500	

Audiovisual Materials	\$500	\$0	\$0	\$0	\$0	\$0	
Equipment & Manipulative Devices	\$3,200	\$80	\$3,000	\$3,074	\$2,000	\$2,000	\$2,000
Dues & Fees	\$250	\$285	\$250	\$0	\$250	\$250	\$250
Total Library	\$118,012	\$116,877	\$121,072	\$118,545	\$124,292	\$125,846	1.25%

	<u>FY20 Budget</u>	<u>FY20 Actual</u>	<u>FY21 Budget</u>	<u>FY21 Actual</u>	<u>FY22 Budget</u>	<u>FY23 Proposed</u>	
Professional Development (2213)							
Teacher Salaries	\$501,057	\$527,355	\$575,435	\$444,186	\$641,199	\$608,922	
Insurance Benefits	\$107,460	\$87,574	\$121,384	\$68,534	\$168,653	\$178,348	
Social Security	\$37,460	\$39,463	\$44,020	\$33,100	\$49,052	\$46,583	
Course Reimbursement	\$18,000	\$21,649	\$19,440	\$5,096	\$21,040	\$21,040	
Contracted Services / Substitutes	\$2,000	\$3,990	\$8,113	\$1,995	\$8,113	\$8,113	
PD Supplies	\$15,800	\$4,857	\$3,780	\$4,454	\$4,230	\$4,500	
Total Professional Development	\$681,777	\$684,888	\$772,172	\$557,365	\$892,287	\$867,506	-2.78%

	<u>FY20 Budget</u>	<u>FY20 Actual</u>	<u>FY21 Budget</u>	<u>FY21 Actual</u>	<u>FY22 Budget</u>	<u>FY23 Proposed</u>	
Technology (2280)							
Teacher Salaries	\$63,860	\$67,178	\$117,446	\$119,236	\$123,216	\$128,946	
Insurances	\$0	\$22,474	\$44,120	\$46,480	\$41,842	\$56,872	
Social Security	\$4,800	\$4,774	\$8,985	\$8,500	\$9,426	\$9,864	
Municipal Retirement	\$5,397	\$0	\$0	\$0	\$0	\$0	
Course Reimbursement	\$0	\$5,670	\$3,200	\$126	\$3,200	\$3,200	
Contracted Services	\$85,839	\$76,586	\$87,010	\$99,425	\$98,319	\$119,780	
Repairs & Maintenance	\$17,686	\$15,880	\$15,686	\$18,581	\$15,166	\$15,100	
Supplies	\$14,550	\$27,141	\$6,500	\$3,772	\$4,350	\$10,550	
Software	\$2,400	\$0	\$2,400	\$36	\$1,784	\$1,800	
Equipment	\$69,273	\$73,970	\$82,783	\$121,016	\$81,733	\$76,783	
Total Technology	\$263,805	\$293,673	\$368,130	\$417,172	\$379,036	\$422,895	11.57%

	<u>FY20 Budget</u>	<u>FY20 Actual</u>	<u>FY21 Budget</u>	<u>FY21 Actual</u>	<u>FY22 Budget</u>	<u>FY23 Proposed</u>	
School Board (2310)							
School Board Wages	\$4,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	
Social Security	\$306	\$230	\$230	\$230	\$230	\$230	
Course Reimbursement	\$800	\$0	\$800	\$0	\$800	\$800	
Contracted Services	\$2,000	\$1,633	\$2,000	\$4,074	\$2,000	\$2,000	
Contracted Services - Board Minutes	\$2,000	\$1,491	\$2,500	\$2,593	\$2,500	\$3,000	
Contracted Services - Legal	\$5,000	\$558	\$0	\$1,435	\$0	\$0	
Liability Insurance	\$9,545	\$6,993	\$9,600	\$6,715	\$8,500	\$8,500	
Postage	\$1,000	\$677	\$1,000	\$1,108	\$1,000	\$1,000	
Advertising	\$4,000	\$3,085	\$4,500	\$6,372	\$4,500	\$4,500	
Supplies	\$800	\$151	\$800	\$203	\$800	\$800	
Dues & Fees	\$3,700	\$0	\$3,700	\$0	\$3,700	\$3,700	
Total School Board	\$33,151	\$17,818	\$28,130	\$25,730	\$27,030	\$27,530	1.85%

	<u>FY20 Budget</u>	<u>FY20 Actual</u>	<u>FY21 Budget</u>	<u>FY21 Actual</u>	<u>FY22 Budget</u>	<u>FY23 Proposed</u>
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Supervisory Union Assessment (2320)

FWSU Assessment	\$587,394	\$578,322	\$597,629	\$592,411	\$643,546	\$610,592	
FWSU COVID related Para Assessment	\$0	\$0	\$0	\$14,575	\$0	\$0	
FWSU General Education Paras	\$264,337	\$215,795	\$237,247	\$235,413	\$306,382	\$229,569	
Total FWSU Assessment	\$851,731	\$794,117	\$834,876	\$842,399	\$949,928	\$840,161	-11.56%

	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Proposed	
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Principal's Office (2410)

Principal Salaries	\$223,000	\$221,235	\$217,048	\$225,830	\$232,605	\$318,229	
Hourly Wages	\$106,389	\$117,188	\$122,400	\$110,208	\$130,207	\$133,890	00 in subs
Insurance Benefits	\$60,000	\$57,861	\$77,407	\$87,167	\$119,669	\$143,231	
Social Security	\$25,045	\$25,847	\$25,968	\$25,711	\$27,755	\$34,587	
Retirement	\$9,900	\$9,939	\$8,744	\$10,488	\$13,212	\$11,737	
Course Reimbursement	\$4,000	\$1,938	\$4,000	\$997	\$4,000	\$5,380	
Contracted Services	\$3,000	\$7,123	\$3,000	\$5,968	\$3,000	\$3,000	
Repairs & Maintenance	\$2,000	\$1,879	\$0	\$0	\$0	\$0	
Telephone	\$12,000	\$10,457	\$15,000	\$11,500	\$15,000	\$15,000	
Postage	\$1,500	\$0	\$0	\$0	\$0	\$0	
Mileage Reimbursement	\$1,500	\$971	\$1,500	\$564	\$1,500	\$1,500	
Supplies	\$2,000	\$1,265	\$2,000	\$886	\$2,000	\$2,000	
Equipment	\$600	\$1,219	\$500	\$2,620	\$500	\$500	
Dues & Fees	\$3,500	\$2,588	\$3,500	\$1,414	\$3,000	\$3,000	
Miscellaneous	\$800	\$800	\$800	\$800	\$800	\$800	
Total Principal's Office	\$455,234	\$460,310	\$481,867	\$484,153	\$553,248	\$672,854	21.62%

	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Proposed	
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Business Office (2520)

Treasurer Services	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	
Interest Expense	\$0	\$3,990	\$15,000	\$20,540	\$20,000	\$23,500	
Total Business Office	\$7,000	\$10,990	\$22,000	\$27,540	\$27,000	\$30,500	12.96%

	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Proposed	
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Buildings & Grounds (2600)

Wages	\$201,500	\$201,773	\$199,542	\$176,951	\$206,334	\$237,477	
Insurance Benefits	\$74,000	\$69,326	\$74,736	\$57,870	\$88,738	\$90,377	
Social Security	\$15,147	\$14,801	\$15,265	\$12,738	\$15,785	\$18,167	
Municipal Retirement	\$10,500	\$11,194	\$11,945	\$9,816	\$12,380	\$15,917	
Course Reimbursement	\$250	\$664	\$200	\$0	\$200	\$200	
Contracted Services	\$0	\$1,382	\$10,000	\$5,107	\$10,000	\$10,000	
Repairs & Maintenance	\$102,600	\$107,590	\$129,470	\$130,340	\$129,470	\$145,000	
Property Insurance	\$22,602	\$20,339	\$23,000	\$21,293	\$23,000	\$24,000	
Liability Insurance	\$11,521	\$10,651	\$12,000	\$10,378	\$12,000	\$12,000	
Mileage Reimbursement	\$100	\$0	\$100	\$0	\$100	\$100	
Supplies	\$46,750	\$46,061	\$46,750	\$34,330	\$50,000	\$60,000	
Electricity	\$110,000	\$96,099	\$110,000	\$99,893	\$110,000	\$110,000	
Heat & Gas	\$65,000	\$34,090	\$65,000	\$37,508	\$65,000	\$60,000	
Equipment	\$6,000	\$13,572	\$6,000	\$15,437	\$6,000	\$10,000	

Dues & Fees	\$0	\$0	\$175	\$160	\$175	\$175	
Total Buildings & Grounds	\$665,970	\$627,542	\$704,183	\$611,821	\$729,182	\$793,413	8.81%

	<u>FY20 Budget</u>	<u>FY20 Actual</u>	<u>FY21 Budget</u>	<u>FY21 Actual</u>	<u>FY22 Budget</u>	<u>FY23 Proposed</u>	
Transportation (2710)							
FWSU Assessment - Transportation	\$257,144	\$259,075	\$316,500	\$357,688	\$339,677	\$360,292	
Field Trip Transportation	\$5,000	\$3,280	\$5,000	\$2,375	\$5,000	\$5,000	
Total Transportation	\$262,144	\$262,355	\$321,500	\$360,063	\$344,677	\$365,292	5.98%

	<u>FY20 Budget</u>	<u>FY20 Actual</u>	<u>FY21 Budget</u>	<u>FY21 Actual</u>	<u>FY22 Budget</u>	<u>FY23 Proposed</u>	
Debt Service							
Bond Interest	\$61,618	\$61,618	\$60,233	\$60,233	\$58,744	\$57,144	
Bond Principal	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	
Total Debt Service	\$141,618	\$141,618	\$140,233	\$140,233	\$138,744	\$137,144	-1.15%

Total General Fund	\$12,837,101	\$12,459,404	\$13,508,050	\$12,881,273	\$13,940,895	\$14,534,825	4.26%
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Special Revenue Fund	\$37,000	\$1,500	\$1,500	\$1,500	\$1,500	\$27,500	1733.33%
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Grand Total	\$12,874,101	\$12,460,904	\$13,509,550	\$12,882,773	\$13,942,395	\$14,562,325	4.45%
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FY23 Tuition

School	FY21	FY22	FY23	%
<i>Secondary (Grades 7-12)</i>				
Colchester	\$16,400	\$16,400	\$18,250	11.28%
BFA Fairfax	\$15,500	\$16,000	\$16,000	0.00%
Champlain Valley SD	\$15,760	\$15,760	\$16,886	7.14%
Enosburg	\$16,200	\$16,900	\$18,100	7.10%
Essex	\$17,500	\$16,500	\$18,000	9.09%
Georgia Middle	\$16,500	\$16,500	\$16,500	0.00%
Lamoille North	\$15,500	\$16,569	\$16,000	-3.43%
Maple Run	\$17,500	\$17,500	\$18,000	2.86%
Milton	\$12,005	\$16,500	\$16,500	0.00%
Missisquoi Valley Union HS	\$16,500	\$16,500	\$15,750	-4.55%
Mount Mansfield	\$14,400	\$14,400	\$16,000	11.11%
Rice Memorial	\$11,648	\$15,325	*	
South Burlington HS	\$16,905	\$15,987	\$17,378	8.70%
State Average	\$16,233	\$16,842	**	
<i>Tech Centers</i>				
Burlington Tech	\$18,305	\$18,136	*	
Cold Hollow Career	\$13,200	\$16,300	\$14,300	-12.27%
Green Mountain Tech	\$18,378	\$17,892	\$19,040	6.42%
Northwest Tech	\$12,775	\$13,000	\$13,000	0.00%
Essex Tech	\$18,000	\$17,500	\$18,000	2.86%

* Unknown as of 1/13

** The state will release the average late in February

Georgia

	FY22	FY23	Change	Percentage
Expenditures	\$13,942,392	\$14,562,325	\$619,933	4.45%
- Offsetting Revenues	\$129,183	\$254,287	\$125,104	96.84%
Education Spending	\$13,813,209	\$14,308,038	\$494,829	3.58%
÷ Equalized Pupils	864.81	862.90	-1.91	-0.22%
Ed Spending / Eq Pupil	\$15,972.54	\$16,581.34	\$608.80	3.81%
÷ Property yield	\$11,317	\$12,937	\$1,620	14.31%
Equalized Homestead Rate	1.4114	1.2817		
÷ CLA	89.80%	86.30%		-3.90%
Actual Homestead Rate	1.5717	1.4852	-0.0865	-5.50%

Home Value	1.5717 FY22	1.4852 FY23	-0.0865 Increase
\$200,000	\$3,143	\$2,970	-\$173
\$250,000	\$3,929	\$3,713	-\$216
\$300,000	\$4,715	\$4,456	-\$260
\$350,000	\$5,501	\$5,198	-\$303
\$400,000	\$6,287	\$5,941	-\$346

1/12: Updated home values to start at \$200,000 to more accurately reflect values

Statewide Avg Spending per Eq Pupil	
FY20	\$16,235
FY21	\$17,133
FY22	\$17,207
FY23	\$18,023

Yield (as of 12/10/20)		
FY22 Yield	Projected	\$10,763
	Actual	\$11,317
FY23 Yield	Projected	\$12,937 Conservative. Could be up to \$13,846

CLA				
	FY20	FY21	FY22	FY23
Fairfax	92.13%	89.19%	85.93%	82.86%
Fletcher	88.67%	86.17%	86.34%	84.07%
Georgia	95.55%	93.99%	89.80%	86.30%

Georgia Vs Statewide Avg			
Category	Georgia	Statewide	Difference
Homestead Property Rate	\$1.4852	\$1.4000	\$0.0852
Equalized Pupil Growth	-0.22%	-0.40%	
Avg Spending per Eq Pupil (\$)	\$16,581	\$18,023	-\$1,441.66
Avg Spending per Eq Pupil (%)	3.81%	4.74%	-0.93%
Total Education Spending (%)	3.58%	4.28%	-0.70%