

**Georgia Town School District**

**FY23 Budget**

**Expenditure Summary**

**1/13/2022**

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