

GILES COUNTY PUBLIC SCHOOLS

Operating Budget

Summary

Non-Personnel Costs

Category		2022-23	2023-24	Difference
61000	Classroom Instruction	1,723,484	3,403,177	1,679,693
62000	Health, Attend. & Admin	333,291	333,291	0.00
63000	Pupil Transportation	402,499	402,499	0.00
64000	Operation/Maintenance	2,290,836	2,250,836	(40,000)
65000	School Food	51,850	51,850	0.00
66000	Facilities	2,080,400	2,086,650	6,250
67000	Debt & Fund Transfers	1,250,000	1,250,000	0.00
68000	Technology	348,944	348,944	0.00
69000	Contingency Reserves	0.00	0.00	0.00
	Total All Funds/Non- Personnel	8,481,304	10,127,247	1,645,943

Personnel Costs 2023-24

Teachers	11,887,699
Administrators	1,478,216
Secretaries	772,214
Teacher Assistants	1,386,187
Nurses	293,000
Bus Drivers	576,710
Main/Custodians	0.00
Support Staff I	600,412
Support Staff II	1,373,156
Athletics/MACC/Sponsorship	223,426
Cafeteria F/B	5,812
<u>Fringe Benefits</u>	
VSRS	2,728,626
VSRS	72,089
RHCC	205,633
HEALTH INS	2,297,892
GLI	219,998
GLI	10,035
FICA	1,424,104
Pers. Lv 270 @70	18,900
Unemployment	26,500
Workman's Comp	38,752
Workman's Comp	22,375
Workman's Comp	29,115

**Total Operating &
Flow-Thru Budget**

49,577,938
(2022-23)

53,429,115
(2023-24)

3,851,177
(Difference)

ESTIMATED REQUIRED LOCAL SHARE - \$

***Effective January 1, 2024