

LINE #, DESCRIPTION, SALARIES	FY21 Expended	FY22 Expended	FY23 Expended	FY24 Budgeted	FY25 Proposed	% Increase
<b>Central Office</b>						
1 School Committee Clerical Salary	673	0	0	0	0	
2 Superintendent Professional Salary	206,029	211,162	222,500	196,088	200,990	2.50%
3 Superintendent Support Salaries	62,375	64,575	66,835	85,617	87,328	2.00%
4 Director of Human Resources	0	0	0	0	25,000	
5 Director of Finance Salary	109,414	114,340	116,627	115,327	141,026	22.28%
6 Finance Office Support Salaries	159,390	167,935	160,796	133,097	137,735	3.48%
7 Salary Adjustments	0	0	0	121,009	263,800	118.00%
8 Sick Leave Buy Back	1,276	29,076	16,280	29,424	32,346	9.93%
9 Director of Student Services Salary	306,565	313,657	320,230	288,057	336,146	16.69%
10 SPED Clerical Salaries	64,206	66,423	76,444	83,322	88,337	6.02%
11 Technology Integration Specialist	25,000	27,496	18,666	0	0	
12 SPED Home Training	11,669	11,650	12,713	25,000	25,000	0.00%
13 SPED Homework Club Salary	1,950	2,750	2,600	6,000	6,000	0.00%
14 English Language Learners Salary	42,552	55,440	69,454	68,199	79,513	16.59%
15 SPED Support Salaries	157,426	192,194	245,828	278,942	289,700	3.86%
16 Substitute Long Term Salary, General	297,303	135,777	147,830	49,457	145,000	193.18%
17 District Substitute Caller Salary	4,000	4,000	4,115	4,000	-	-100.00%
18 Substitute Day to Day, District wide	38,917	109,605	100,861	52,031	100,000	92.19%
19 Professional Development Salaries	111,758	114,950	187,500	205,284	240,561	17.18%
20 Professional Development Support Salaries	89	0	0	0	0	
21 Professional Development Mentor Stipends	0	0	16,101	7,500	7,500	0.00%
22 Professional Development Stipends	9,660	12,665	1,015	8,330	20,000	140.10%
23 Transportation Coordinator	5,000	4,912	6,500	6,500	6,500	0.00%
24 Perley Academic Director Salary	49,698	0	0	0	0	
25 Perley Academic Aides Salary	105,922	0	0	0	0	
26 Custodial Salaries, District	5,470	24,952	25,525	19,123	29,043	51.88%
27 Maintenance Salaries, District	371,136	379,260	383,272	426,244	413,310	-3.03%
28 Computer Administration, District	14,000	14,000	7,000	7,000	-	-100.00%
29 Computer Support Salaries, District	108,158	141,445	180,297	175,240	236,846	35.16%
30 Tax Shelter Annuities / Insurance	48,500	71,989	73,483	60,181	76,879	27.75%
<b>Central Office Subtotal:</b>					<b>2,988,561</b>	
<b>Perley Integrated Preschool</b>						
31 Building Administration Salary Perley	0	0	2,889	475	0	-100.00%
32 Special Education Teachers Perley	84,011	18,286	88,812	91,033	84,844	-6.80%
33 Pre School COVID Salary	22,087	0	0	0	0	
34 SPED Support Professional Salary Perley	73,579	77,088	53,251	52,695	55,351	5.04%
35 Tutor & Aides SPED Salaries Perley	72,024	68,823	88,809	97,600	103,358	5.90%
36 School Nurses Salary Perley	0	5,512	0	0	0	
37 Custodial Salaries Perley	49,639	51,131	53,435	23,798	30,077	26.38%
38 Substitute Custodial Perley	1,925	5,776	7,645	3,500	3,500	0.00%
<b>Perley Integrated Preschool Subtotal:</b>					<b>277,130</b>	

LINE #, DESCRIPTION, SALARIES	FY21 Expended	FY22 Expended	FY23 Expended	FY24 Budgeted	FY25 Proposed	% Increase
<b>Penn Brook Elementary School</b>						
39 Building Administration Salary Penn Brook	217,995	228,862	229,159	284,121	343,273	20.82%
40 Bldg Administration Support Staff Penn Brook	44,688	45,917	80,516	85,506	87,647	2.50%
41 General Education Teachers Salaries Penn Brook	2,474,321	2,656,886	2,676,320	3,113,378	2,860,959	-8.11%
42 Reading Teacher Salaries Penn Brook	211,598	218,927	192,378	39,544	102,278	158.64%
43 Math Specialist Teacher Salaries Penn Brook	86,816	90,083	92,275	187,954	91,033	94,522
44 Art Teacher Salaries Penn Brook	91,714	99,681	62,805	67,201	77,494	15.32%
45 Music Teacher Salaries Penn Brook	88,037	94,187	101,593	111,411	118,608	6.46%
46 Physical Education Teacher Salaries Penn Brook	117,757	121,319	132,453	136,253	136,253	0.00%
47 Computer Teacher Salaries Penn Brook	85,211	106,708	92,012	92,541	92,233	-0.33%
48 Special Education Teachers Penn Brook	466,856	584,388	574,094	590,755	673,399	13.99%
49 SPED Support Professional Salaries Penn Brook	211,030	226,922	256,906	263,284	263,284	0.00%
50 Substitute Building Base Salaries Penn Brook	0	15,695	19,668	23,400	23,400	0.00%
51 Tutor & Aides General Ed Penn Brook	61,704	64,964	73,728	78,040	181,101	132.06%
52 Tutor & Aides SPED Salaries Penn Brook	236,043	224,045	254,343	312,116	319,053	2.22%
53 Support Staff Kindergarten Salaries Penn Brook	56,301	62,479	98,398	118,485	110,304	(20,999)
54 Support Staff Library Salaries Penn Brook	35,169	37,106	32,367	33,815	35,482	4.93%
55 Academic Tutoring Salaries	0	0	0	2,500	2,500	0.00%
56 Guidance Professional Salary Penn Brook	168,468	159,867	153,974	174,035	161,360	-7.28%
57 School Nurse Salary Penn Brook	145,078	143,238	130,992	99,494	134,407	35.09%
58 Support Staff Transportation Salaries Penn Brook	12,477	17,218	20,081	20,912	21,177	1.27%
59 Extended Day Professional COVID Salary	10,426	0	0	0	0	
60 Lunch & Recess Staff Salaries Penn Brook	36,857	34,739	40,326	51,529	55,276	7.27%
61 Custodial Salaries Penn Brook	153,290	157,821	151,945	119,945	144,304	20.31%
62 Substitute Custodial Salaries Penn Brook	14,916	11,056	22,833	7,000	7,000	0.00%
63 Custodial COVID Salaries Penn Brook	14,183	0	0	0	0	
64 Computer Support Salaries Penn Brook	81,352	62,215	0	0	0	
<b>Penn Brook Elementary School Subtotal:</b>					<b>6,041,825</b>	
<b>Georgetown Middle School</b>						
65 English Teachers Salaries Middle School	228,757	239,724	253,336	187,097	279,210	49.23%
66 World Language Teacher Salaries Middle School	123,541	124,521	81,937	86,340	88,187	2.14%
67 Math Teacher Salaries Middle School	176,382	219,849	228,400	238,504	240,102	0.67%
68 Science Teacher Salaries Middle School	248,621	226,455	204,409	220,347	223,734	1.54%
69 Social Studies Teacher Salaries Middle School	192,285	197,205	271,596	284,515	284,514	0.00%
70 Art Teacher Salaries Middle School	27,263	29,132	31,030	33,937	36,413	7.30%
71 Music Teacher Salaries Middle School	25,599	28,433	29,772	30,981	31,450	1.51%
72 Physical Education Teacher Salary Middle School	99,719	67,641	106,920	109,809	72,736	-33.76%
73 Business Education Teacher Salaries Middle School	35,314	36,902	0	0	0	
74 Special Education Teacher Salaries Middle School	231,910	254,048	255,198	310,918	333,521	7.27%
75 SPED Support Prof. Salaries Middle School	194,810	204,823	138,341	103,120	104,992	1.82%
76 Building Administration Salary Middle School	0	0	0	0	100,578	
77 Tutor & Aides SPED Salaries Middle School	115,383	68,067	87,042	119,193	126,058	5.76%
78 Guidance Professional Salary Middle School	89,692	91,562	95,321	127,743	182,624	42.96%
<b>Georgetown Middle School Subtotal:</b>					<b>2,104,120</b>	

LINE #, DESCRIPTION, SALARIES	FY21 Expended	FY22 Expended	FY23 Expended	FY24 Budgeted	FY25 Proposed	% Increase
<b>Georgetown High School</b>						
79 English Teaches Salaries High School	366,763	420,387	410,852	467,126	291,250	-37.65%
80 World Language Teacher Salaries High School	275,803	288,815	223,973	198,373	215,273	8.52%
81 Math Teacher Salaries High School	410,767	423,515	438,497	354,036	356,614	0.73%
82 Science Teacher Salaries High School	385,142	391,206	378,627	379,984	385,216	1.38%
83 Social Studies Teacher Salaries High School	465,369	494,282	354,285	348,373	294,521	-15.46%
84 Art Teacher Salaries High School	126,706	131,293	137,157	143,739	147,452	2.58%
85 Music Teacher Salaries High School	82,519	91,525	95,069	98,375	99,312	0.95%
86 Physical Education Teacher Salary High School	201,309	154,791	160,380	163,964	108,204	-34.01%
87 Business Education Teacher Salaries High School	173,269	150,463	152,774	159,191	163,849	2.93%
88 Special Education Teacher Salaries High School	279,938	315,446	332,689	246,512	253,508	2.84%
89 SPED Support Prof. Salaries High School	43,108	26,257	46,666	19,743	42,714	116.35%
90 Tutor & Aides SPED Salaries High School	32,937	48,491	102,492	160,980	218,092	35.48%
91 Guidance Professional Salary High School	63,240	67,760	66,571	76,517	0	-100.00%
92 Graduation Security Salaries	3,501	3,140	416	0	0	
93 Building Administration Salary High School	241,841	246,222	251,146	260,683	264,429	1.44%
94 Bldg Administration Support Staff GMHS	97,071	102,336	108,783	123,515	122,076	-1.16%
95 Substitute Building Base Salaries GMHS	19,773	21,249	23,183	32,299	25,354	-21.50%
96 Library Professional Salary MHS	43,708	45,041	46,137	47,261	28,926	-38.80%
97 Media Library Paraprofessional Salary	0	14,781	33,227	40,294	0	-100.00%
98 Library Support Staff MHS	0	0	713	0	0	
99 Media Professional Salary MHS	43,708	45,518	46,626	47,311	26,926	-43.09%
100 Academic Tutoring Salary	33,262	34,182	47,762	51,004	59,843	17.33%
101 Guidance Professional Salary MHS	191,231	198,124	267,520	288,377	289,466	0.38%
102 Guidance Support Salary MHS	44,688	45,917	51,212	54,389	54,389	0.00%
103 School Nurse Salary MHS	73,661	61,350	57,778	61,550	63,873	3.77%
104 Athletic Director Salary MHS	35,590	68,749	77,293	39,736	57,129	43.77%
105 Athletic Secretary / Coaches Salaries	22,344	22,959	25,606	27,195	63,875	134.88%
106 Athletic Trainer Salary	7,665	12,775	11,778	11,400	11,400	0.00%
107 Student Activities Salary MHS	40,166	59,991	68,015	60,000	60,000	0.00%
108 Lunch / Recess Staff MHS	6,419	8,172	10,290	7,947	11,205	41.00%
109 Custodial Salaries MHS	200,090	186,882	206,931	191,469	210,709	10.05%
110 Substitute Custodial Salaries MHS	16,072	15,176	30,254	7,000	7,000	0.00%
111 Custodial COVID Salaries MHS	11,048	0	0	0	0	
<b>Georgetown High School Subtotal:</b>					<b>3,932,606</b>	
<b>TOTAL SALARIES:</b>						
	<b>13,570,997</b>	<b>13,946,352</b>	<b>14,294,482</b>	<b>14,754,139</b>	<b>15,344,242</b>	<b>4.00%</b>
<b>TOTAL EXPENSES:</b>						
	<b>2,575,798</b>	<b>2,687,331</b>	<b>2,839,177</b>	<b>3,108,014</b>	<b>3,646,978</b>	<b>17.34%</b>
<b>TOTAL BUDGET:</b>						
	<b>16,146,795</b>	<b>16,633,682</b>	<b>17,133,659</b>	<b>17,862,153</b>	<b>18,991,220</b>	<b>6.32%</b>

LINE #, DESCRIPTION, SALARIES	FY21 Expended	FY22 Expended	FY23 Expended	FY24 Budgeted	FY25 Proposed	% Increase
<b>Central Office</b>						
112 SCH.COMM CONTR.SERVICE/AUDIT	7,165	7,251	18,504	5,500	5,397	-1.87%
113 SCHOOL COMM SUPPLIES	1,871	2,149	1,165	1,965	1,603	-18.42%
114 SCHOOL COMM CONF/MEMBERSHIPS	255	874	941	1,035	1,500	44.93%
115 SCHL ADMIN POSTAGE	1,396	102	1,492	1,025	2,500	143.90%
116 SCHL ADMIN COPY SUPPLY	0	764	47	786	1,500	90.84%
117 SCHL ADMIN SUPPLIES	10,177	3,630	4,225	5,196	2,196	(3,000)
118 SCHL ADMIN TRAV/CONF/MEM	12,240	15,340	17,703	12,619	7,619	(6,600)
119 SCHL ADMN ADVERTISING	4,962	4,691	4,993	5,144	5,144	0.00%
120 SCHOOL COMM LEGAL SERVICES	1,735	155,320	26,461	27,900	20,000	(5,000)
121 GESA TUITION REIMBURSEMENT	0	500	500	2,000	2,000	0.00%
122 ADMIN TUITION REIMBURSEMENT	1,920	2,160	300	9,000	3,000	-66.67%
123 GEA TUITION REIMBURSEMENT	15,980	15,859	17,399	20,000	20,000	0.00%
124 CURRICULUM MATERIALS	0	0	0	0	250,000	
125 PROF DEV TRAVEL/OTHER	100	0	979	505	505	0.00%
126 PROF DEV REGISTRATIONS	6,024	2,298	2,377	9,576	2,999	-68.68%
127 PROF.DEV. CONTR.SERVICE	0	649	0	8,041	25,000	210.91%
128 PROF.DEV SUPPLIES	3,934	0	69	2,218	2,000	-9.83%
129 SCHL ADMIN COPY MAINT	46,247	13,986	38,530	59,360	59,360	0.00%
130 TRANSPORTATION REGDAY CONTRACT	299,398	322,734	427,834	362,364	382,500	5.56%
131 REG DAY TRANSP SOFTWARE	3,440	3,577	3,720	3,720	0	-100.00%
<b>Central Office Subtotal:</b>					<b>794,823</b>	
<b>Office of Operations &amp; Maintenance</b>						
131 SL COVID CONT SERV	132	0	0	0	0	
132 SL COVID FOOD SUPPLY	23,568	0	0	0	0	
133 SL COVID ADMIN SUPPLY	183	0	0	0	0	
134 SL COVID OTHER SUPPLY	1,678	0	0	0	0	
135 SECURITY CONT SERVICE	255	0	0	2,750	2,750	0.00%
136 MAINT SECURITY SUPPLIES	360	3,127	360	1,000	1,000	0.00%
137 CUSTODIAL EQUIP MAINT DISTRICT	1,790	0	0	1,003	1,003	0.00%
138 WATER DISTRICTWIDE	10,290	13,580	16,366	13,450	13,854	3.00%
139 CUST/MAINT UNIFORMS	6,691	6,277	3,079	5,125	7,200	40.49%
140 MAINT GROUNDS CONTR SERV DIST	5,100	19,449	11,483	3,565	7,000	96.35%
141 MAINT BLDGS CONT SERV DISTRICT	140,107	158,994	119,178	100,822	137,304	36.18%
142 MAINT EQUIP CONT SERV DISTRICT	11,772	10,610	8,726	3,581	3,250	-9.24%
143 MAINTENANCE SUPPLIES DISTRICT	46,548	68,649	44,751	55,998	57,880	3.36%
144 MAINTENANCE TRAV/CONF/MEMBER	150	1,833	383	1,005	1,626	61.79%
145 MAINT COVID SUPPLY	6,491	18,425	0	0	0	
<b>Office of Operations &amp; Maintenance Subtotal:</b>					<b>232,867</b>	

LINE #, DESCRIPTION, SALARIES	FY21 Expended	FY22 Expended	FY23 Expended	FY24 Budgeted	FY25 Proposed	% Increase
<b>Technology</b>						
146 COMPUTER MAINT & SUPPORT DIST	67,947	57,756	77,056	68,893	82,054	19.10%
147 COMPUTER CONSULTANT	0	0	0	-	-	(25,000)
148 COMPUTER SOFTWARE	67,057	81,564	56,037	61,920	77,560	(7,600)
149 COMPUTER SUPPLIES	6,671	5,151	4,340	2,500	2,500	0.00%
150 COMPUTER LEASE	0	0	13,898	15,408	108,152	601.92%
151 NETWORK TELECOMMUNICATIONS	25,144	27,826	61,764	61,972	66,930	8.00%
<b>Technology Subtotal:</b>					<b>337,196</b>	
<b>Office of Student Services</b>						
152 SPED LEGAL SERVICE	11,320	5,673	10,740	38,353	35,000	-8.74%
153 SPED ADMIN SOFTWARE	6,759	7,016	6,708	6,800	6,800	0.00%
154 SPED ONLINE/DISTANCE LEAR	4,318	3,732	4,199	4,199	4,199	0.00%
155 SPED CONFERENCE & TRAVEL	100	0	0	441	441	0.00%
156 SPED MEMBERSHIPS	703	1,656	1,507	1,782	1,782	0.00%
157 SPED INSTRUCTIONAL SUPPLIES	1,053	0	561	1,228	1,228	0.00%
158 SPED CONTRACTED SERVICES	105,769	127,351	128,017	188,427	146,005	-22.51%
159 SPED TRANSPORTATION	223,359	353,025	432,083	496,997	503,526	1.31%
160 SPED TUI PRIV RESID	32,873	0	74,301	28,535	221,822	677.37%
161 SPED TUIT PRIVATE SCHLS	618,678	543,004	477,135	641,074	534,495	-16.63%
162 SPED TUITIONS-COLLABORATIVES	362,112	338,051	441,390	382,052	469,170	22.80%
<b>Office of Student Services Subtotal:</b>					<b>1,924,468</b>	
<b>Perley Integrated Preschool</b>						
163 SPED INSTRUCT.SUPPLIES PERLEY	200	102	88	200	1,200	500.00%
164 HEALTH SERV PHYSICIAN PERLEY	300	300	300	300	300	0.00%
165 HEALTH SERVICE SUPPLIES PERLEY	0	234	0	350	350	0.00%
166 CUSTODIAL SUPPLIES PERLEY	4,336	2,843	3,200	4,582	4,582	0.00%
<b>Perley Integrated Preschool Subtotal:</b>					<b>6,432</b>	
<b>Penn Brook Elementary School</b>						
166 BLD ADMIN POSTAGE	818	230	913	1,100	1,100	0.00%
167 BLD ADMIN SUPPLIES	0	78	0	1,000	1,000	0.00%
168 MEMBERSHIPS PBROOK ADMIN	653	965	450	1,000	1,000	0.00%
169 COMP FAX/PRINTER SUPPLIES PENN	424	0	0	2,000	2,000	0.00%
170 MUSIC TRAVEL/CONF MEMB.	0	144	0	144	150	4.17%
171 TEXTBOOKS - READING PENN BROOK	12,736	16,810	10,491	13,222	0	-100.00%
172 SUPPLIES - READING PENN BROOK	4,001	4,544	5,494	8,121	3,165	(4,835)
173 SUPPLIES - MATH PBROOK	879	1,351	1,342	2,532	2,500	-1.26%
174 WORKBOOKS - MATH PBROOK	15,619	17,457	18,283	19,949	-	(18,000)
175 SUPPLIES - SCIENCE PBROOK	2,785	713	0	2,020	2,000	-0.99%
176 SUPPLIES - ART PBROOK	418	1,180	858	4,000	4,000	0.00%
177 SUPPLIES - MUSIC PBROOK	974	1,414	0	2,042	2,000	-2.06%
178 SUPPLIES - PHYS ED PBROOK	0	351	723	1,017	1,000	-1.67%
179 SUPPLIES - LIBRARY PBROOK	2,299	161	126	0	0	
180 BOOKS - LIBRARY PBROOK		3,157	2,692	3,500	3,000	-14.29%

LINE #, DESCRIPTION, SALARIES	FY21 Expended	FY22 Expended	FY23 Expended	FY24 Budgeted	FY25 Proposed	% Increase
181 SPED INSTRUCT.SUPPLIES PENN BR	1,123	881	0	2,500	2,500	0.00%
182 EQUIPMENT MAINT MUSIC PBROOK	0	0	0	200	200	0.00%
183 COPIER SUPPLIES PBROOK	6,149	4,500	6,569	7,500	7,500	0.00%
184 GENERAL SUPPLIES PBROOK	11,318	19,268	17,311	18,355	17,000	-7.38%
185 COMPUTER SOFTWARE PENN BROOK	0	99	1,428	2,000	2,000	0.00%
186 SUPPLIES - GUIDANCE PBROOK	0	0	0	600	600	0.00%
187 TESTING - GUIDANCE PBROOK	508	3,731	3,706	7,721	7,700	-0.27%
188 HEALTH SERV EQUIP MAINT PBROOK	3,866	0	0	0	0	
189 HEALTH SERV PHYSICIAN PBROOK	300	300	300	300	300	0.00%
190 HEALTH SERVICE SUPPLIES PBROOK	396	1,596	2,282	2,357	2,357	0.00%
191 CUSTODIAL SUPPLIES PBROOK	10,658	12,680	9,552	13,500	13,500	0.00%
<b>Penn Brook Elementary School Subtotal:</b>					<b>76,572</b>	
<b>Georgetown Middle School</b>						
192 MIDDLE SCHOOL POSTAGE	7	0	0	750	750	0.00%
193 ADMIN SUPPLIES MS	0	37	0	500	500	0.00%
194 MEMBERSHIPS MS ADMIN	1,455	1,335	950	2,290	2,290	0.00%
195 MIDDLE SCHOOL TEXTBOOKS	23,794	1,538	277	2,274	0	-100.00%
196 SUPPLIES - MATH MS	263	163	158	404	404	0.00%
197 SUPPLIES - SCIENCE MS	4,832	2,281	2,007	5,000	10,450	109.00%
198 SUPPLIES - SOCIAL STUDY MS	555	937	0	1,010	1,030	1.98%
199 SUPPLIES - ART MS	2,067	1,802	2,052	2,044	2,366	15.75%
200 MS MSC CONT SERV	600	0	0	0	0	
201 SUPPLIES - MUSIC MS	0	977	876	1,508	1,423	-5.64%
202 SUPPLIES - PHYS ED MS	481	425	473	530	439	-17.17%
203 SUPPLIES - INDUSTRIAL TECH MS	1,257	1,006	1,194	1,239	2,738	120.98%
204 SUPPLIES - LIBRARY MS	0	0	0	500	439	-12.20%
205 SUBSCRIPTIONS - LIBRARY MS	1,029	728	1,148	1,397	1,208	-13.53%
206 BOOKS - LIBRARY MS	266	865	535	1,000	2,000	100.00%
207 SUPPLIES - MEDIA MS	698	324	0	0	117	
208 EQUIPMENT MAINT MUSIC MS	0	750	0	404	350	-13.37%
209 EQUIPMENT MAINT MEDIA MS	0	0	0	1,795	1,145	-36.21%
210 COPIER SUPPLIES MS	255	528	932	2,525	2,525	0.00%
211 GENERAL SUPPLIES MS	4,871	613	1,443	6,800	4,200	-38.24%
212 TESTING - GUIDANCE - MS	0	0	0	934	934	0.00%
213 HEALTH SERV EQUIP MAINT MS	0	0	0	50	50	0.00%
214 HEALTH SERV PHYSICIAN MS	300	300	300	303	303	0.00%
215 HEALTH SERVICE SUPPLIES MS	260	102	387	388	388	0.00%
<b>Georgetown Middle School Subtotal:</b>					<b>36,049</b>	

LINE #, DESCRIPTION, SALARIES	FY21 Expended	FY22 Expended	FY23 Expended	FY24 Budgeted	FY25 Proposed	% Increase
<b>Georgetown High School</b>						
216 HS POSTAGE	1,162	0	729	1,438	1,020	-29.07%
217 NEASC ACCREDITATION EXPENSES	3,670	3,745	3,860	3,975	3,975	0.00%
218 ADMIN SUPPLIES HS	469	417	201	950	200	-78.95%
219 MEMB/DUES/TRAVEL HS ADMIN	4,022	2,300	2,285	7,047	7,500	6.43%
220 ONLINE/DISTANCE LEARNING	0	0	1,226	600	600	0.00%
221 TRAVEL/CONF/MEMBER MUSIC HS	0	346	192	558	558	0.00%
222 HS TEXTBOOKS	5,612	0	3,801	5,000	-	-100.00%
223 SUPPLIES - MATH HS	2,149	511	1,007	2,266	2,266	0.00%
224 SUPPLIES - SCIENCE HS	9,289	5,856	7,021	9,332	12,000	28.59%
225 SUPPLIES - SOCIAL STUDIES HS	986	633	0	1,919	1,975	2.92%
226 SUPPLIES - ART HS	3,516	4,385	4,986	4,920	5,500	11.79%
227 SUPPLIES - MUSIC HS	868	1,960	981	1,355	664	-51.00%
228 SUPPLIES - WORLD LANGUAGE	0	0	0	0	545	
229 SUPPLIES - PHYS ED HS	2,460	3,272	2,276	2,473	2,350	-4.97%
230 SUPPLIES - BUSINESS ED HS	1,436	2,471	1,137	2,374	2,400	1.10%
231 SUPPLIES - INDUSTRIAL TECH HS	1,139	1,270	973	1,444	1,400	-3.05%
232 SUPPLIES - LIBRARY HS	0	0	27	250	250	0.00%
233 SUBSCRIPTIONS - LIBRARY HS	1,249	1,237	738	1,448	1,100	-24.03%
234 BOOKS - LIBRARY HS	425	457	410	673	2,000	197.18%
235 SUPPLIES - MEDIA HS	56	0	0	1,588	1,588	0.00%
236 EQUIPMENT MAINT ART HS	0	225	0	100	500	400.00%
237 EQUIPMENT MAINT MUSIC HS	840	850	421	1,200	1,203	0.25%
238 EQUIPMENT MAINT MEDIA HS	531	575	399	636	636	0.00%
239 COPIER SUPPLIES HS	827	3,785	5,991	6,029	6,000	-0.48%
240 GENERAL SUPPLIES HS	4,118	4,454	1,917	4,606	7,200	56.32%
241 SOFTWARE-HS MATH				1,496	1,480	-1.07%
242 SUPPLIES - GUIDANCE HS		1,645	2,490	1,000	1,200	20.00%
243 COMPUTER SOFTWARE GUIDANCE HS	335	492	740	3,324	3,500	5.29%
244 TESTING - GUIDANCE HS	2,315	2,932	3,108	84	384	357.14%
245 HEALTH SERV PHYSICIAN HS	0	0	0	307	300	-2.28%
246 HEALTH SERVICE SUPPLIES HS	300	300	300	996	1,000	0.40%
247 HS MSC TRANSPORTATION	268	102	545	550	550	0.00%
248 GRADUATION EXPENSES HS	5,359	6,522	8,217	7,000	9,300	32.86%
249 STUDENT ACTIVITY SUPPLIES HS	423	0	406	505	500	-0.99%
250 GUIDANCE TRAVEL/CONF.MEMB	0	10	0	100	150	50.00%
251 SUPPLIES - AUDITORIUM MHS	0	0	0	500	500	0.00%
252 INSTRUCTIONAL SUPPLIES MHS	670	1,137	1,578	4,000	4,000	0.00%
253 EQUIPMENT MAINT AUDITORIUM MHS	0	0	0	500	500	0.00%
254 COMPUT FAX/PRINT SUPPLIES MHS	75	70	0	1,500	1,200	-20.00%
255 ACADEMIC TUTORING - MHS	0	1,046	300	5,252	3,200	-39.07%
256 COMPUTER SOFTWARE MHS	1,816	400	0	1	2,500	
257 GUIDANCE POSTAGE	827	0	0	1,500	1,500	0.00%
258 SPED TESTING MHS	1,738	452	50	523	523	0.00%
259 STDNT ACTIVITY CONT SERV MHS	0	2,500	5,098	0	0	
260 CUSTODIAL SUPPLIES MHS	10,248	10,646	12,537	16,160	16,160	0.00%
<b>Georgetown High School Subtotal:</b>					<b>111,877</b>	

LINE #, DESCRIPTION, SALARIES	FY21 Expended	FY22 Expended	FY23 Expended	FY24 Budgeted	FY25 Proposed	% Increase
<b>Athletics Department</b>						
261 TURF FIELD LIGHTS	3,859	7,663	8,300	7,000	7,000	0.00%
262 TURF FIELD CONT SERVICE	4,357	7,907	4,646	5,104	5,104	0.00%
263 INTERSCHOL TRAINER MHS	0	0	0	0	0	
264 ATHLETIC TRANSPORTATION	15,040	40,512	41,730	46,302	48,000	3.67%
265 ATHLETIC TELEPHONES	646	650	654	600	600	0.00%
266 ATHLETIC SUPPLIES/EQUIP	903	790	0	865	865	0.00%
267 ATHLETIC DUES/MEMB/TRAV	8,334	9,280	7,338	9,231	9,231	0.00%
<b>Athletic Department Subtotal:</b>					<b>70,800</b>	
<b>District - Equipment</b>						
268 COMPUTER HARDWARE & EQUIPMENT	81,822	17,426	22,508	26,376	26,376	0.00%
269 CUSTODIAL EQUIP.PURCHASE	0	3,412	0	2,000	10,000	400.00%
270 MAINTENANCE EQUIPMENT	57,461	14,647	15,263	14,979	14,000	-6.54%
271 EQUIPMENT - MEDIA MS	589	0	563	1,769	1,800	1.75%
272 MUSIC EQUIP HS	3,797	3,262	1,657	2,000	2,000	0.00%
273 EQUIPMENT - MEDIA HS	221	339	432	745	745	0.00%
274 EQUIPMENT - AUDITORIUM MHS	0	0	0	100	100	0.00%
275 ATHLETIC EQUIPMENT	0	0	0	873	873	0.00%
<b>District Equipment Subtotal:</b>					<b>55,894</b>	
<b>TOTAL EXPENSES:</b>	<b>2,575,798</b>	<b>2,687,331</b>	<b>2,839,177</b>	<b>3,108,014</b>	<b>3,646,978</b>	<b>17.34%</b>
<b>TOTAL SALARIES:</b>	<b>13,570,997</b>	<b>13,946,352</b>	<b>14,294,482</b>	<b>14,754,139</b>	<b>15,344,242</b>	<b>4.00%</b>
<b>TOTAL BUDGET:</b>	<b>16,146,795</b>	<b>16,633,682</b>	<b>17,133,659</b>	<b>17,862,153</b>	<b>18,991,220</b>	<b>6.32%</b>