

GILES COUNTY PUBLIC SCHOOLS

Operating Budget

Summary

Non-Personnel Costs

Category		2021-22	2022-23	Difference
61000	Classroom Instruction	1,546,213	1,723,484	177,271
62000	Health, Attend. & Admin	333,291	333,291	0.00
63000	Pupil Transportation	402,499	402,499	0.00
64000	Operation/Maintenance	2,306,836	2,290,836	(16,000)
65000	School Food	147,850	51,850	(96,000)
66000	Facilities	104,212	2,080,400	1,976,188
67000	Debt & Fund Transfers	1,250,000	1,250,000	0.00
68000	Technology	300,269	348,944	48,675
69000	Contingency Reserves	0.00	0.00	0.00
	Total All Funds/Non-Personnel	6,391,170	8,481,304	2,090,134

Personnel Costs 2022-23

Teachers	11,062,648
Administrators	1,356,596
Secretaries	714,195
Teacher Assistants	1,369,142
Nurses	273,553
Bus Drivers	538,479
Main/Custodians	0.00
Support Staff I	558,714
Support Staff II	1,288,324

Athletics/MACC/Sponsorship	218,326
Cafeteria F/B	5,812
<u>Fringe Benefits</u>	
VSRS	2,548,652
VSRS	67,310
RHCC	192,067
HEALTH INS	2,297,892
GLI	205,487
GLI	9,370
FICA	1,331,459
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	30,245,359 (2021-22)	49,744,586 (2022-23)	19,499,227 (Difference)
ESTIMATED REQUIRED LOCAL SHARE - \$			