WEST GEORGIA RESA
FY20 BUDGET

OPERATING RESERVE	925,654.99
AUDIOLOGY	50,922.00
CCLC	18,000.00
COPIER/AV REPAIRS	51,925.00
ELA FEDERAL	73,308.00
ELA STATE FUNDED	37,506.00
FIP	32,000.00
GA TAPP	90,000.00
GLRS FEDERAL	360,000.00
GOSA GRANT STATE	129,354.00
GOSA GRANT FEDERAL	346,250.00
GRASP	20,000.00
LITERACY SPECIALIST CC	315,000.00
MATH MENTOR STATE FUNDED	110,131.00
NAMI	25,000.00
TECHNOLOGY SUPPORT STATE FUNDED	97,186.00
OCCUPATIONAL THERAPIST	486,540.00
OTHER LOCAL- FCC , Gifted, Endorsements	251,000.00
PBIS	137,700.00
PROFESSIONAL DEVELOPMENT	255,000.00
PURCHASING	157,000.00
RESA STATE GRANT	291,348.00
SYSTEM MEMEBERSHIPS	228,847.00
TEACHER INDUCTION/TEACHER LEADER PROJECT STATE	227,000.00
TITLE 1 SCHOOL IMPROVEMENT FEDERAL	182,108.00
WRAP AROUND FEDERAL	67,108.00
YAP	64,118.00
TOTAL ANTICIPATED RECEIPTS	5,030,005.99
TOTAL ANTICIPATED EXPENDITURES	4,101,197.00
TOTAL ANTICIPATED OPERATING RESERVE	928,808.99

WEST GEORGIA RESA
TENTATIVE FY20 EXPENSES

FUNCTION	Descriptions	
2100	Pupil Services	725,990
2210	Instructioanl Services	157,186
2213	Improvement Instructional Services	2,133,772
2300	General Administration	190,637
2400	School Administration	165,166

2500	Support Services - Business	376,571
2600	Maintenance and Operation of Plant Services	351,875
	TOTAL	4,101,197

8/1/2019