WEST GEORGIA RESA
FY18 BUDGET

OPERATING RESERVE	789,152.97
AUDIOLOGY	50,868.00
CCLC	18,000.00
COPIER/AV REPAIRS	50,371.00
ELA	36,771.00
FIP	60,000.00
GA TAPP	285,000.00
GLRS FEDERAL	360,000.00
GLRS RENT	10,000.00
GOSA GRANT	129,354.00
GRASP	50,000.00
MATH MENTOR STATE FUNDED	107,971.00
TECHNOLOGY SUPPORT STATE FUNDED	97,186.00
OCCUPATIONAL THERAPIST	498,095.50
OTHER LOCAL- FCC , Gifted	226,300.00
PBIS	135,000.00
PROFESSIONAL DEVELOPMENT	100,000.00
PURCHASING	125,000.00
RESA STATE GRANT	245,453.00
INVESTMENT INTEREST	200.00
SYSTEM MEMEBERSHIPS	227,621.00
TITLE 1 SCHOOL IMPROVEMENT	180,000.00
YAP	69,615.00
TOTAL ANTICIPATED RECEIPTS	3,851,958.47
TOTAL ANTICIPATED EXPENDITURES	2,973,204.00
TOTAL ANTICIPATED OPERATING RESERVE	878,754.47

WEST GEORGIA RESA
FY18 EXPENSES

FUNCTION	Descriptions	
2100	Pupil Services	550,842
2210	Improvement Instructional Services	1,634,717
2300	General Administration	255,000
2500	Support Services - Business	319,645
2600	Maintenance and Operation of Plant Services	213,000
	TOTAL	2,973,204

BURWELL
FY18 STATE BUDGET

FUNCTION CODE	Descriptions		TOTAL
1000	Instruction		3,318,475
2100	Pupil Services		342,114
2210	Improvement Instructional Services		767,028
	TOTAL		**4,427,617**

BURWELL
FY18 FEDERAL BUDGET

FUNCTION CODE	Descriptions		TOTAL
1000	Instruction		365,000
2100	Pupil Services		
2210	Improvement Instructional Services		
	TOTAL		**365,000**

BURWELL
FY18 LOCAL BUDGET

FUNCTION CODE	Descriptions		TOTAL
1000	Instruction		172,274
2100	Pupil Services		98,200
2210	Improvement Instructional Services		30,400
2400	School Administration		224,539
2600	Maintenance and Operation of Plant Services		94,587
	TOTAL		**620,000**