

Fairfax Town School District
FY23 Expenditure Budget Summary
1/10/2022

<i>Expenditures</i>	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget	
Elementary	\$2,357,624	\$2,529,145	\$2,766,367	\$2,669,814	\$2,941,749	\$3,045,118	3.51%
Middle School	\$0	\$30,424	\$0	\$36,546	\$0	\$0	0.00%
Secondary	\$3,715,919	\$3,294,865	\$3,562,056	\$3,400,241	\$3,749,578	\$3,837,857	2.35%
	\$6,073,543	\$5,854,434	\$6,328,423	\$6,106,601	\$6,691,327	\$6,882,975	2.86%
Schoolwide	\$99,003	\$128,214	\$116,879	\$51,260	\$116,879	\$122,129	4.49%
Early Education	\$356,307	\$393,442	\$447,423	\$350,847	\$452,843	\$534,077	17.94%
Special Education	\$1,263,321	\$1,129,880	\$1,389,655	\$1,164,648	\$1,482,123	\$1,875,936	26.57%
Compensatory Ed	\$261,562	\$199,008	\$278,148	\$201,417	\$245,185	\$212,950	-13.15%
Planning Room	\$24,450	\$19,760	\$5,850	\$14,479	\$5,850	\$5,850	0.00%
Co-Curricular	\$302,654	\$259,038	\$302,940	\$203,289	\$303,940	\$308,940	1.65%
Guidance	\$452,356	\$444,391	\$424,418	\$363,513	\$425,874	\$521,114	22.36%
Nurse	\$198,238	\$190,663	\$209,494	\$205,330	\$213,922	\$322,923	50.95%
Technology	\$335,303	\$372,006	\$352,192	\$434,332	\$360,070	\$395,906	9.95%
Professional Development	\$218,257	\$188,425	\$209,632	\$191,516	\$210,158	\$239,905	14.15%
Library	\$120,371	\$112,709	\$124,825	\$117,530	\$129,834	\$136,493	5.13%
School Board	\$42,004	\$35,350	\$42,251	\$34,915	\$39,571	\$41,571	5.05%
FWSU Assessment	\$1,118,674	\$1,148,070	\$1,264,247	\$1,296,672	\$1,575,844	\$1,613,542	2.39%
Principal's Office	\$722,447	\$762,840	\$794,102	\$801,969	\$859,645	\$879,978	2.37%
Business Office	\$30,000	\$62,915	\$53,000	\$49,899	\$65,000	\$65,000	0.00%
Buildings & Grounds	\$967,300	\$871,040	\$1,212,513	\$1,160,520	\$1,070,110	\$1,145,449	7.04%
Transportation	\$223,290	\$220,898	\$394,429	\$162,000	\$377,917	\$388,477	2.79%
Transfers	\$18,750	\$0	\$0	\$0	\$0	\$0	0.00%
Total General Fund	\$12,827,830	\$12,393,083	\$13,950,421	\$12,910,737	\$14,626,092	\$15,693,216	7.30%
Grant Expenditures	\$72,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	0.00%
Total	\$12,899,830	\$12,403,083	\$13,960,421	\$12,920,737	\$14,636,092	\$15,703,216	7.29%

Fairfax Town School District
FY23 Anticipated Revenues
1/10/2022

	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget
Fund Balance	\$200,000	\$200,000	\$0	\$0	\$131,445	\$452,784
Impact Fees	\$10,000	\$0	\$10,000	\$0	\$0	\$10,000
Tuition	\$1,550,000	\$1,485,365	\$1,503,500	\$1,440,215	\$1,520,000	\$1,376,000
Interest Earned	\$30,000	\$72,254	\$53,000	\$50,494	\$73,000	\$70,000
Game Receipts	\$6,500	\$8,186	\$6,500	\$0	\$6,500	\$6,500
Sale Of Fixed Asset	\$0	\$78,002	\$0	\$0	\$0	\$0
I-Pad/Digital Device Repair Revenue	\$0	\$2,389	\$0	\$10,254	\$0	\$0
Lost&Damaged Library Book Replac Rev	\$0	\$102	\$0	\$94	\$0	\$0
Student Parking Revenue	\$0	\$880	\$0	\$935	\$0	\$0
Miscellaneous	\$15,000	\$19,491	\$15,000	\$8,997	\$22,000	\$20,000
Miscellaneous Drama	\$15,000	\$6,135	\$15,000	\$0	\$15,000	\$15,000
Gen State Support Grant	\$10,696,954	\$10,694,330	\$11,833,981	\$12,032,714	\$12,557,838	\$13,461,554
State Aid-Vocational Tuit	\$271,515	\$274,789	\$280,488	\$276,405	\$285,471	\$273,878
Driver Ed Reimbursement	\$6,500	\$6,644	\$6,500	\$10,894	\$6,500	\$6,500
High School Completion Revenue	\$20,000	\$605	\$20,000	\$948	\$1,000	\$1,000
Lease Proceeds For Capital Outlay	\$6,861	\$6,862	\$6,952	\$6,952	\$7,338	\$0
General Fund	\$12,828,330	\$12,856,034	\$13,750,921	\$13,838,902	\$14,626,092	\$15,693,216
Special Revenue Fund	\$72,000	\$72,000	\$10,000	\$10,000	\$10,000	\$10,000
Grand Total	\$12,628,330	\$12,656,034	\$13,750,921	\$13,838,902	\$14,494,647	\$15,703,216

Fairfax Town School District
FY23 Expenditure Budget
1/10/2022

	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget	
Elementary (Grades K-6)							
Teacher Salaries	\$1,639,553	\$1,787,069	\$1,790,575	\$1,772,182	\$1,890,242	\$2,005,379	
Substitute Wages	\$1,000	\$14,020	\$1,000	\$29,442	\$14,000	\$14,000	
Insurance Benefits	\$450,910	\$490,560	\$598,273	\$545,184	\$648,904	\$620,902	
Social Security	\$125,424	\$130,158	\$136,979	\$130,367	\$144,603	\$158,631	
Course Reimbursement	\$40,860	\$38,986	\$48,040	\$29,216	\$50,000	\$52,206	
Contracted Services	\$67,877	\$44,792	\$157,500	\$111,017	\$160,000	\$160,000	
Mileage Reimbursement	\$500	\$54	\$500	\$0	\$500	\$500	
Supplies	\$28,000	\$23,506	\$30,000	\$52,014	\$30,000	\$30,000	
Workbooks	\$2,000	\$0	\$2,000	\$0	\$2,000	\$2,000	
Textbooks	\$1,500	\$0	\$1,500	\$392	\$1,500	\$1,500	
Equipment	\$500	\$0	\$500	\$3,532	\$500	\$500	
Total Elementary	\$2,357,624	\$2,529,145	\$2,766,367	\$2,669,814	\$2,941,749	\$3,045,118	3.51%

	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget
Middle (Formerly reported as grades 5-8)						
Substitutes	\$0	\$2,745	\$0	\$5,430	\$0	\$0
FICA	\$0	\$210	\$0	\$415	\$0	\$0
Course Reimbursement	\$0	\$4,915	\$0	\$1,464	\$0	\$0
Contracted Services	\$0	\$4,944	\$0	\$660	\$0	\$0
Supplies	\$0	\$17,610	\$0	\$28,577	\$0	\$0
Total Middle School	\$0	\$30,424	\$0	\$36,546	\$0	\$0

	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget	
Secondary (Grades 7-12)							
Teacher Salaries & Stipends	\$2,261,445	\$2,028,594	\$2,064,084	\$2,091,273	\$2,246,180	\$2,348,819	
Substitute Wages	\$0	\$11,716	\$0	\$14,158	\$0	\$0	
Insurance Benefits	\$559,556	\$443,394	\$557,348	\$503,689	\$551,464	\$589,913	
FICA	\$165,778	\$151,157	\$157,902	\$155,236	\$171,795	\$185,469	
Course Reimbursement	\$56,640	\$37,993	\$54,200	\$32,557	\$57,200	\$60,213	
Contracted Services	\$38,000	\$8,955	\$38,000	\$2,484	\$38,000	\$53,000	
Contracted Services - Substitutes	\$20,000	\$22,925	\$20,000	\$14,028	\$20,000	\$20,000	
Contracted Services - Tutoring	\$0	\$6,240	\$0	\$3,862	\$0	\$0	
Repairs & Maintenance	\$1,000	\$5,585	\$1,000	\$129	\$4,000	\$4,000	
Technical Center Tuition	\$550,000	\$534,633	\$606,022	\$526,269	\$594,939	\$505,443	
Mileage Reimbursement	\$1,000	\$203	\$1,000	\$0	\$1,000	\$1,000	
Supplies & Equipment	\$55,000	\$33,403	\$55,000	\$49,633	\$55,000	\$60,000	
Books	\$2,500	\$2,176	\$2,500	\$6,728	\$2,500	\$2,500	
Equipment	\$5,000	\$7,891	\$5,000	\$195	\$7,500	\$7,500	
Total Secondary	\$3,715,919	\$3,294,865	\$3,562,056	\$3,400,241	\$3,749,578	\$3,837,857	2.35%

	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget	
Schoolwide							
Teacher Stipends	\$13,081	\$2,923	\$13,100	\$6,038	\$13,100	\$13,100	
FICA	\$1,001	\$317	\$1,002	\$444	\$1,002	\$1,002	
Course Reimbursement	\$500	\$1,418	\$500	\$0	\$500	\$500	
Contracted Services	\$0	\$3,061	\$21,377	\$0	\$21,377	\$26,627	
Contracted Services - 504	\$2,777	\$69,722	\$0	\$4,702	\$0	\$0	
Contracted Services - Enrichment	\$9,500	\$0	\$9,500	\$0	\$9,500	\$9,500	
Repairs & Maintenance	\$28,000	\$14,165	\$28,000	\$14,165	\$28,000	\$28,000	
Supplies - General	\$32,500	\$9,085	\$32,500	\$21,782	\$32,500	\$32,500	
Supplies - 504	\$0	\$2,939	\$0	\$329	\$0	\$0	
Supplies - Enrichment	\$4,500	\$4,268	\$4,500	\$1,500	\$4,500	\$4,500	
Equipment, Furniture, & Books	\$6,744	\$20,316	\$6,000	\$1,626	\$6,000	\$6,000	
Dues & Fees	\$400	\$0	\$400	\$674	\$400	\$400	
Total Schoolwide	\$99,003	\$128,214	\$116,879	\$51,260	\$116,879	\$122,129	4.49%

	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget	
Pre-Kindergarten							
Teacher Salaries	\$89,793	\$108,386	\$110,445	\$111,171	\$112,976	\$118,168	
Substitute Wages	\$4,000	\$0	\$4,000	\$0	\$4,000	\$4,000	
Insurance Benefits	\$26,987	\$42,007	\$43,070	\$35,319	\$29,693	\$33,647	
Social Security	\$5,951	\$7,435	\$8,449	\$8,069	\$8,643	\$9,346	
Municipal Retirement	\$0	\$0	\$0	\$0	\$1,400	\$3,000	
Course Reimbursement	\$2,250	\$0	\$3,200	\$70	\$3,200	\$3,200	
Contracted Services - Early Ed	\$2,000	-\$495	\$2,000	\$50	\$2,000	\$2,000	
Contracted Services - Substitutes	\$0	\$644	\$0	\$958	\$0	\$0	
Contracted Services - FWSU	\$69,130	\$53,023	\$83,184	\$11,696	\$92,351	\$118,976	
Pre-K Tuition	\$152,896	\$178,788	\$189,475	\$180,028	\$194,480	\$237,640	
Supplies	\$3,300	\$3,654	\$3,500	\$3,486	\$4,000	\$4,000	
Books	\$0	\$0	\$100	\$0	\$100	\$100	
Total Early Ed	\$356,307	\$393,442	\$447,423	\$350,847	\$452,843	\$534,077	17.94%

	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget	
Special Education							
Summer Teacher Wages (Ineligible)	\$0	\$3,605	\$0	\$0	\$0	\$0	
Tutor Wages	\$0	\$0	\$0	\$910	\$0	\$0	
Social Security	\$0	\$273	\$0	\$0	\$0	\$0	
FWSU SLP Assessment	98148	81943	106996	88647	110482	0	
FWSU Special Education Assessment	\$1,165,173	\$1,044,059	\$1,282,659	\$1,075,091	\$1,371,641	\$1,875,936	
Total Special Education	\$1,263,321	\$1,129,880	\$1,389,655	\$1,164,648	\$1,482,123	\$1,875,936	26.57%

	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget	
Compensatory Education / ELL							
Comp Ed Salary	\$169,192	\$116,216	\$118,424	\$120,751	\$127,036	\$148,676	
Substitute Wages	\$1,000	\$0	\$1,000	\$5,203	\$1,000	\$1,000	
Insurance Benefits	\$32,394	\$40,347	\$46,793	\$44,014	\$50,001	\$42,641	

Social Security	\$12,689	\$8,312	\$9,059	\$8,745	\$9,718	\$11,833	
Municipal Retirement	\$0	\$0	\$3,700	\$0	\$0	\$300	
Course Reimbursement	\$4,000	\$1,500	\$0	\$0	\$3,200	\$4,000	
Contracted Services	\$0	\$0	\$41,294	\$0	\$0	\$0	
Contracted Services - Substitutes	\$2,500	\$741	\$2,500	\$0	\$2,500	\$2,500	
Contracted Services - FWSU Comp Ed Teacher	\$37,787	\$30,666	\$53,878	\$21,196	\$49,730	\$0	
Supplies	\$1,500	\$1,226	\$1,500	\$1,508	\$1,500	\$1,500	
Books	\$500	\$0	\$0	\$0	\$500	\$500	
Total Compensatory Ed	\$261,562	\$199,008	\$278,148	\$201,417	\$245,185	\$212,950	-13.15%

	<u>FY20 Budget</u>	<u>FY20 Actual</u>	<u>FY21 Budget</u>	<u>FY21 Actual</u>	<u>FY22 Budget</u>	<u>FY23 Budget</u>	
Planning Room (1160)							
Contracted Services	\$24,000	\$19,760	\$5,400	\$14,201	\$5,400	\$5,400	
Supplies	\$450	\$0	\$450	\$278	\$450	\$450	
Total Planning Room	\$24,450	\$19,760	\$5,850	\$14,479	\$5,850	\$5,850	0.00%

	<u>FY20 Budget</u>	<u>FY20 Actual</u>	<u>FY21 Budget</u>	<u>FY21 Actual</u>	<u>FY22 Budget</u>	<u>FY23 Budget</u>	
Co-Curricular (1410)							
Cocurricular- Wages	\$159,732	\$113,524	\$160,000	\$97,280	\$160,000	\$160,000	
Athletic Director Coverage	\$7,000	\$12,084	\$7,000	\$10,624	\$7,000	\$7,000	
Social Security	\$12,222	\$9,501	\$12,240	\$8,185	\$12,240	\$12,240	
Retirement	\$200	\$0	\$200	\$0	\$200	\$200	
Contracted Services - Officials	\$26,000	\$20,499	\$26,000	\$15,754	\$26,000	\$26,000	
Contracted Services	\$28,000	\$25,266	\$28,000	\$25,560	\$28,000	\$30,500	
Contracted Services - Drama	\$17,000	\$16,431	\$17,000	\$0	\$17,000	\$17,000	
Mileage Reimbursement	\$2,000	\$821	\$2,000	\$509	\$2,000	\$2,000	
Co-Curricular Supplies	\$28,000	\$30,487	\$28,000	\$25,795	\$28,000	\$28,000	
Drama Supplies	\$3,000	\$2,928	\$3,000	\$1,570	\$3,000	\$3,000	
Equipment	\$3,500	\$13,055	\$3,500	\$1,631	\$3,500	\$6,000	
Field Improvements	\$2,000	\$0	\$2,000	\$3,358	\$3,000	\$3,000	
Dues & Fees	\$14,000	\$14,442	\$14,000	\$13,023	\$14,000	\$14,000	
Total Extra Curricular	\$302,654	\$259,038	\$302,940	\$203,289	\$303,940	\$308,940	1.65%

	<u>FY20 Budget</u>	<u>FY20 Actual</u>	<u>FY21 Budget</u>	<u>FY21 Actual</u>	<u>FY22 Budget</u>	<u>FY23 Budget</u>	
Guidance (2120)							
Guidance Salaries	\$257,196	\$259,229	\$233,674	\$230,006	\$239,873	\$300,863	
Guidance Hourly Wages	\$49,808	\$38,683	\$38,109	\$40,288	\$39,249	\$47,760	
Substitute Wages	\$0	\$6,651	\$0	\$450	\$0	\$0	
Insurance Benefits	\$54,358	\$51,067	\$60,433	\$41,307	\$49,688	\$58,681	
Social Security	\$22,537	\$22,625	\$20,791	\$20,151	\$21,354	\$27,589	
Municipal Retirement	\$2,057	\$2,225	\$2,387	\$2,396	\$4,710	\$12,271	
Course Reimbursement	\$6,000	\$9,044	\$6,624	\$2,209	\$6,650	\$9,600	
Contracted Services	\$48,050	\$49,867	\$48,050	\$7,848	\$50,000	\$50,000	
Repairs, Maintenance, & Postage	\$2,500	\$4	\$2,500	\$635	\$2,500	\$2,500	
Mileage Reimbursement	\$750	\$0	\$750	\$0	\$750	\$750	
Supplies	\$4,000	\$3,402	\$4,000	\$5,436	\$4,000	\$4,000	
Books	\$100	\$0	\$100	\$0	\$100	\$100	
Dues & Fees	\$5,000	\$1,594	\$7,000	\$12,787	\$7,000	\$7,000	

Total Guidance	\$452,356	\$444,391	\$424,418	\$363,513	\$425,874	\$521,114	22.36%
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	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget	
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Nurse (2130)

Nurse Salaries	\$130,486	\$132,846	\$135,370	\$136,506	\$140,166	\$210,119	
Nurse Substitutes	\$3,500	\$600	\$4,000	\$0	\$0	\$4,500	
Insurances	\$47,019	\$46,013	\$52,012	\$50,310	\$55,584	\$80,471	
Social Security	\$9,983	\$9,392	\$10,662	\$9,630	\$10,722	\$17,183	
Course Reimbursement	\$3,000	\$0	\$3,200	\$1,590	\$3,200	\$6,400	
Contracted Services	\$400	\$218	\$400	\$130	\$400	\$400	
Supplies	\$2,500	\$1,594	\$2,500	\$7,164	\$2,500	\$2,500	
Books	\$200	\$0	\$200	\$0	\$200	\$200	
Software	\$250	\$0	\$250	\$0	\$250	\$250	
Equipment	\$900	\$0	\$900	\$0	\$900	\$900	
Total Nurse	\$198,238	\$190,663	\$209,494	\$205,330	\$213,922	\$322,923	50.95%

	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget	
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Technology (2280)

Contracted Services	\$148,807	\$310,081	\$160,019	\$326,486	\$186,637	\$200,084	
Maintenance & Repairs	\$6,700	\$0	\$5,322	\$0	\$5,322	\$5,322	
Supplies	\$675	\$39,643	\$1,835	\$10,330	\$2,873	\$25,661	
Software	\$76	\$2,330	\$4,499	\$3,281	\$4,499	\$0	
Equipment	\$179,045	\$19,952	\$180,517	\$94,235	\$160,739	\$164,839	
Total Technology	\$335,303	\$372,006	\$352,192	\$434,332	\$360,070	\$395,906	9.95%

	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget	
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Professional Development (2213)

Teacher Stipends	\$18,500	\$2,538	\$0	\$6,966	\$0	\$0	
Teacher Salaries	\$140,301	\$138,864	\$141,341	\$141,386	\$144,066	\$149,696	
Insurance Benefits	\$28,908	\$27,193	\$35,078	\$29,333	\$32,671	\$47,854	
Social Security	\$12,148	\$11,023	\$10,813	\$11,098	\$11,021	\$11,910	
Course Reimbursement	\$10,900	\$4,514	\$14,900	\$0	\$14,900	\$14,900	
Contracted Services	\$1,400	\$0	\$1,400	\$0	\$1,400	\$1,400	
Contracted Services - FWSU Mentors	\$2,000	\$3,794	\$2,000	\$0	\$2,000	\$10,045	
Mileage Reimbursement & Travel	\$1,500	\$0	\$1,500	\$0	\$1,500	\$1,500	
Inservice Supplies	\$2,600	\$499	\$2,600	\$2,733	\$2,600	\$2,600	
Total Professional Development	\$218,257	\$188,425	\$209,632	\$191,516	\$210,158	\$239,905	14.15%

	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget	
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Library (2220)

Library Salaries	\$57,485	\$58,188	\$59,294	\$60,018	\$61,848	\$63,703	
Insurance Benefits	\$23,438	\$22,931	\$25,845	\$25,080	\$27,705	\$30,114	
Social Security	\$4,398	\$4,071	\$4,536	\$4,181	\$4,731	\$5,026	
Course Reimbursement	\$1,500	\$91	\$1,600	\$0	\$1,600	\$1,600	
Contracted Services	\$4,000	\$4,388	\$4,000	\$9,657	\$4,400	\$7,500	

Contracted Services - Library Substitutes	\$4,000	\$2,113	\$4,000	\$0	\$4,000	\$4,000	
Postage	\$750	\$26	\$750	\$3	\$750	\$750	
Supplies	\$1,800	\$840	\$1,800	\$1,810	\$1,800	\$1,800	
Books	\$15,000	\$13,835	\$15,000	\$16,085	\$15,000	\$15,000	
Periodicals	\$3,000	\$2,378	\$3,000	\$384	\$3,000	\$3,000	
Audiovisual Materials	\$1,000	\$50	\$1,000	\$0	\$1,000	\$1,000	
Software	\$3,000	\$3,798	\$3,000	\$0	\$3,000	\$2,000	
Equipment	\$1,000	\$0	\$1,000	\$312	\$1,000	\$1,000	
Total Library	\$120,371	\$112,709	\$124,825	\$117,530	\$129,834	\$136,493	5.13%

	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget	
School Board (2310)							
School Board Stipends	\$3,500	\$2,500	\$3,500	\$2,500	\$2,500	\$2,500	
Social Security	\$268	\$191	\$268	\$191	\$191	\$191	
Course Reimbursement	\$130	\$0	\$130	\$0	\$130	\$130	
Contracted Services	\$2,000	\$4,014	\$2,000	\$6,299	\$2,000	\$3,000	
Contracted Services - Board Minutes	\$1,650	\$281	\$1,650	\$96	\$1,650	\$2,650	
Legal Services	\$8,000	\$6,525	\$8,000	\$5,779	\$8,000	\$8,000	
Treasurer's Services	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	
Liability Insurance	\$12,356	\$9,121	\$12,603	\$9,223	\$11,000	\$11,000	
Advertising	\$2,000	\$5,600	\$2,000	\$3,819	\$2,000	\$2,000	
Mileage Reimbursement	\$100	\$0	\$100	\$0	\$100	\$100	
Supplies	\$1,000	\$118	\$1,000	\$8	\$1,000	\$1,000	
Dues & Fees	\$3,500	\$0	\$3,500	\$0	\$3,500	\$3,500	
Miscellaneous	\$500	\$0	\$500	\$0	\$500	\$500	
Total School Board	\$42,004	\$35,350	\$42,251	\$34,915	\$39,571	\$41,571	5.05%

	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget	
FWSU Assessment (2320)							
FWSU Assessment	\$787,905	\$787,905	\$867,453	\$867,453	\$948,091	\$938,393	
COVID-related Para Assessment	\$0	\$0	\$0	\$21,543	\$0	\$0	
Regular Education Paras	\$330,769	\$360,165	\$396,794	\$407,676	\$627,753	\$675,149	
Total Franklin West Assessment	\$1,118,674	\$1,148,070	\$1,264,247	\$1,296,672	\$1,575,844	\$1,613,542	2.39%

	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget	
Principal's Office (2410)							
Principal Salaries	\$415,256	\$417,018	\$444,786	\$442,183	\$455,448	\$441,450	
Hourly Wages	\$117,345	\$117,042	\$121,493	\$107,661	\$112,992	\$124,200	
Principal's Office Substitute Wages	\$0	\$1,035	\$0	\$1,070	\$0	\$0	
Insurance Benefits	\$83,785	\$102,919	\$105,713	\$140,770	\$163,822	\$186,972	
Social Security	\$34,318	\$41,347	\$43,320	\$41,635	\$43,524	\$44,344	
Municipal Retirement	\$12,643	\$14,736	\$15,590	\$14,423	\$20,659	\$18,312	
Course Reimbursement	\$4,500	\$4,482	\$4,500	\$5,495	\$4,500	\$5,000	
Contracted Services	\$3,000	\$5,683	\$3,000	\$1,671	\$3,000	\$3,000	
Telephone	\$15,900	\$14,749	\$20,000	\$15,068	\$20,000	\$20,000	
Postage	\$6,000	\$11,104	\$6,000	\$6,640	\$6,000	\$6,500	
Printing	\$700	\$2,149	\$700	\$538	\$700	\$700	

Mileage Reimbursement	\$3,000	\$1,414	\$3,000	\$1,183	\$3,000	\$3,000
Supplies	\$4,500	\$7,472	\$4,500	\$6,507	\$4,500	\$5,000
Books	\$500	\$360	\$500	\$250	\$500	\$500
Graduation Expense	\$12,000	\$11,651	\$12,000	\$9,796	\$12,000	\$12,000
Equipment	\$1,000	\$0	\$1,000	\$171	\$1,000	\$1,000
Dues/ Fees & Misc	\$8,000	\$9,679	\$8,000	\$6,908	\$8,000	\$8,000

Total Principal's Office **\$722,447** **\$762,840** **\$794,102** **\$801,969** **\$859,645** **\$879,978** **2.37%**

FY20 Budget FY20 Actual FY21 Budget FY21 Actual FY22 Budget FY23 Budget

Business Office (2520)

Short Term Interest	\$30,000	\$62,915	\$53,000	\$49,899	\$65,000	\$65,000
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Total Business Office **\$30,000** **\$62,915** **\$53,000** **\$49,899** **\$65,000** **\$65,000** **0.00%**

FY20 Budget FY20 Actual FY21 Budget FY21 Actual FY22 Budget FY23 Budget

Buildings & Grounds (2600)

Maintenance Wages	\$329,874	\$296,392	\$324,158	\$306,516	\$347,574	\$382,875
Maintenance Substitutes	\$12,700	\$12,330	\$12,700	\$0	\$13,000	\$13,000
Insurance Benefits	\$116,386	\$83,257	\$130,409	\$149,504	\$146,417	\$159,083
Social Security	\$23,147	\$23,198	\$25,770	\$22,487	\$26,589	\$30,819
Municipal Retirement	\$17,103	\$16,693	\$21,112	\$18,238	\$40,892	\$39,172
Course Reimbursement	\$500	\$0	\$500	\$0	\$500	\$500
Contracted Services	\$46,200	\$79,174	\$48,200	\$49,337	\$59,200	\$61,200
Water & Sewer	\$6,000	\$4,243	\$10,000	\$3,225	\$10,000	\$10,000
Repairs & Maintenance	\$59,500	\$62,350	\$55,500	\$52,673	\$55,500	\$61,800
Property & Liability Insurance	\$48,373	\$42,115	\$42,464	\$43,976	\$43,738	\$47,000
Phone	\$1,500	\$491	\$1,500	\$0	\$1,500	\$1,500
Mileage Reimbursement	\$100	\$0	\$100	\$0	\$100	\$100
Supplies	\$62,100	\$64,472	\$62,100	\$57,849	\$62,100	\$65,400
Electricity	\$128,637	\$101,066	\$130,000	\$104,432	\$130,000	\$130,000
Heating Fuel	\$91,340	\$83,133	\$125,000	\$117,832	\$115,000	\$125,000
Gasoline	\$2,500	\$12	\$2,500	\$6	\$2,500	\$2,500
Equipment	\$21,340	\$1,939	\$5,000	\$9,336	\$15,000	\$15,000
Building Improvements	\$0	\$125	\$215,000	\$225,100	\$0	\$0
Fees & Permits	\$0	\$50	\$500	\$9	\$500	\$500

Total Buildings & Grounds **\$967,300** **\$871,040** **\$1,212,513** **\$1,160,520** **\$1,070,110** **\$1,145,449** **7.04%**

FY20 Budget FY20 Actual FY21 Budget FY21 Actual FY22 Budget FY23 Budget

Transportation (2710)

Contracted Services - FWSU	\$223,290	\$220,898	\$394,429	\$162,000	\$377,917	\$388,477
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Total Transportation **\$223,290** **\$220,898** **\$394,429** **\$162,000** **\$377,917** **\$388,477** **2.79%**

FY20 Budget FY20 Actual FY21 Budget FY21 Actual FY22 Budget FY23 Budget

Transfers (5300)

Transfers	\$18,750	\$0	\$0	\$0	\$0	\$0
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Total Transfers **\$18,750** **\$0** **\$0** **\$0** **\$0** **\$0** **0.00%**

Total General Fund Expenditures	\$12,827,830	\$12,393,083	\$13,950,421	\$12,910,737	\$14,626,092	\$15,693,216	7.30%
Grant Expenditures	\$72,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	0.00%
Total Expenditures	\$12,899,830	\$12,403,083	\$13,960,421	\$12,920,737	\$14,636,092	\$15,703,216	7.29%