

Franklin West Supervisory Union
FY23 Proposed Budget
Expenditure Summary
12/15/2021

	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget	
Curriculum	\$175,133	\$158,773	\$176,050	\$175,466	\$175,290	\$185,895	6.05%
Technology	\$448,288	\$421,465	\$450,890	\$465,423	\$471,701	\$462,993	-1.85%
Superintendent's Office	\$338,351	\$313,041	\$356,521	\$418,035	\$422,698	\$394,121	-6.76%
Student Support Services	\$153,993	\$84,977	\$151,719	\$87,129	\$178,824	\$117,454	-34.32%
Business Office	\$356,532	\$325,052	\$381,101	\$379,960	\$396,827	\$441,271	11.20%
Buildings & Grounds	\$174,373	\$169,808	\$184,459	\$161,516	\$164,917	\$169,721	2.91%
General Education Paras	\$677,787	\$586,599	\$797,206	\$661,190	\$1,010,431	\$1,039,457	2.87%
Other Initiatives	\$136,208	\$117,816	\$108,821	\$158,638	\$97,388	\$177,439	82.20%
Transportation	\$1,171,165	\$1,082,214	\$1,428,688	\$1,253,914	\$1,372,538	\$1,446,434	5.38%
Total	\$3,631,830	\$3,259,745	\$4,035,455	\$3,761,271	\$4,290,614	\$4,434,785	3.36%
Special Education							
Speech & Language	\$422,360	\$346,297	\$434,241	\$372,996	\$432,104	\$440,050	1.84%
Special Education	\$4,734,700	\$4,390,252	\$5,158,707	\$4,522,676	\$5,749,847	\$5,804,611	0.95%
EEE	\$325,584	\$290,798	\$326,238	\$263,097	\$323,701	\$352,396	8.86%
Total Special Education	\$5,482,644	\$5,027,347	\$5,919,186	\$5,158,769	\$6,505,652	\$6,597,058	1.41%
Total Supervisory Union	\$9,114,474	\$8,287,092	\$9,954,641	\$8,920,040	\$10,796,266	\$11,031,843	2.18%

Franklin West Supervisory Union
FY23 Anticipated Revenues

	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget
Interest	\$3,000	\$3,313	\$3,000	\$3,661	\$3,000	\$3,000
FWSU Assessments (including paras and SpEd / SLP / EEE Assessments	\$2,343,770	\$2,204,739	\$2,443,031	\$2,409,205	\$2,739,256	\$2,867,397
Grant Administrative Fees	\$100,000	\$0	\$63,907	\$0	\$65,691	\$0
Prior Year	\$0	-\$35,530	\$0	\$11,506	\$0	\$0
Miscellaneous	\$500	\$1,357	\$500	\$1,876	\$500	\$500
Transportation Assessments	\$581,303	\$580,637	\$864,265	\$611,094	\$865,357	\$787,717
State Aid for Transportation	\$484,862	\$422,778	\$454,422	\$437,024	\$419,936	\$548,717
Special Education Block Grant	\$770,000	\$712,642	\$726,652	\$719,859	\$726,652	\$0
Special Education Intensive Reimburse	\$2,189,922	\$1,934,538	\$1,937,834	\$1,743,686	\$2,228,781	\$0
Special Education Extraordinary Reimbu	\$500,555	\$270,729	\$552,583	\$322,005	\$589,810	\$578,550
Act 173 Census Block Grant	\$0	\$0	\$0	\$0	\$0	\$2,479,657
EEE Grant	\$144,000	\$159,354	\$150,000	\$164,296	\$0	\$150,000
State Placed Reimbursement	\$128,000	\$544	\$5,000	\$0	\$5,000	\$0
Vocational Transportation	\$105,000	\$69,301	\$110,000	\$227,583	\$103,520	\$110,000
Total Revenue	\$9,268,974	\$8,484,015	\$10,142,576	\$8,831,834	\$10,796,266	\$11,031,842

Franklin West Supervisory Union
FY23 Proposed Budget
Expenditures
12/15/2021

	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget	
Curriculum (2211)							
Salaries	\$128,488	\$126,137	\$130,140	\$129,809	\$129,115	\$132,600	
Insurance Benefits	\$25,679	\$14,443	\$24,469	\$29,295	\$22,970	\$29,851	
Social Security	\$9,829	\$9,729	\$9,956	\$10,076	\$9,877	\$10,297	
Retirement Benefits	\$1,435	\$3,369	\$1,418	\$3,232	\$3,261	\$3,080	
Conferences & Continuing Ed	\$3,000	\$632	\$2,500	\$1,085	\$2,500	\$2,500	
Mileage	\$4,000	\$1,684	\$4,000	\$27	\$4,000	\$4,000	
Dues, Fees & Subscriptions	\$2,702	\$2,779	\$3,567	\$1,942	\$3,567	\$3,567	
Total Curriculum	\$175,133	\$158,773	\$176,050	\$175,466	\$175,290	\$185,895	6.05%

	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget	
Technology (2280)							
Wages & Salaries	\$267,677	\$260,811	\$266,521	\$274,379	\$274,760	\$257,888	
Insurance Benefits	\$68,173	\$66,108	\$75,981	\$88,781	\$86,951	\$88,547	
Social Security	\$20,479	\$19,662	\$20,389	\$20,549	\$21,019	\$19,729	
Municipal Retirement	\$13,409	\$13,272	\$13,903	\$14,503	\$14,600	\$17,408	
Conference & Professional Dev	\$4,000	\$2,315	\$4,000	\$1,390	\$4,000	\$4,000	
Contracted Services	\$69,500	\$54,729	\$60,271	\$59,755	\$60,271	\$64,439	
Mileage Reimbursement	\$2,000	\$576	\$2,000	\$163	\$2,000	\$2,000	
Supplies	\$750	\$807	\$500	\$141	\$500	\$582	
Equipment	\$2,300	\$3,185	\$7,325	\$5,762	\$7,600	\$8,400	
Total Technology	\$448,288	\$421,465	\$450,890	\$465,423	\$471,701	\$462,993	-1.85%

	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget	
Superintendent's Office (2320-2322)							
Superintendent Office Salaries	\$226,391	\$220,673	\$230,485	\$269,185	\$247,999	\$242,312	
Insurance Benefits	\$29,848	\$5,867	\$34,028	\$57,179	\$75,099	\$53,735	
Social Security	\$17,128	\$17,334	\$17,058	\$20,826	\$18,972	\$18,690	
Retirement Benefits	\$5,134	\$7,435	\$4,950	\$9,604	\$9,628	\$6,384	
Conferences & Continuing Ed	\$4,250	\$2,028	\$4,250	\$3,073	\$4,250	\$4,250	
Contracted Services	\$40,000	\$44,752	\$45,000	\$39,258	\$46,000	\$48,000	
Advertising	\$500	\$180	\$500	\$185	\$500	\$500	
Mileage and Travel	\$4,600	\$1,835	\$4,750	\$1,377	\$4,750	\$4,750	
Supplies & Equipment	\$500	\$201	\$500	\$3,394	\$500	\$500	
Dues, Fees & Miscellaneous	\$10,000	\$12,736	\$15,000	\$13,954	\$15,000	\$15,000	
Total Superintendent's Office	\$338,351	\$313,041	\$356,521	\$418,035	\$422,698	\$394,121	-6.76%

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

Student Support Services (2140/2420)

Salaries	\$111,718	\$64,698	\$115,200	\$65,388	\$130,934	\$83,020	
Insurance Benefits	\$23,088	\$9,959	\$19,085	\$13,604	\$29,394	\$21,409	
Social Security	\$8,546	\$4,814	\$9,004	\$4,876	\$10,016	\$6,504	
Retirement Benefits	\$5,416	\$2,055	\$2,864	\$2,015	\$2,769	\$755	
Conferences & Continuing Ed	\$1,875	\$590	\$1,916	\$150	\$2,061	\$1,616	
Contracted Services	\$0	\$0	\$0	\$140	\$0	\$0	
Mileage Reimbursement	\$2,500	\$1,886	\$2,800	\$108	\$2,800	\$2,800	
Equipment	\$350	\$0	\$350	\$0	\$350	\$350	
Dues, Fees & Miscellaneous	\$500	\$975	\$500	\$848	\$500	\$1,000	
Total Student Support Services	\$153,993	\$84,977	\$151,719	\$87,129	\$178,824	\$117,454	-34.32%

	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget	
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Business Office (2520)

Wages & Salaries	\$266,402	\$249,656	\$275,388	\$259,470	\$252,355	\$289,641	
Insurance Benefits	\$35,066	\$38,648	\$50,156	\$84,146	\$90,026	\$84,741	
Social Security	\$20,380	\$19,181	\$21,067	\$19,687	\$19,305	\$22,158	
Municipal Retirement	\$15,984	\$14,360	\$15,490	\$15,351	\$15,141	\$19,551	
Conferences & Continuing Ed	\$2,300	\$190	\$2,500	\$125	\$2,500	\$7,680	
Contracted Services	\$2,000	\$1,347	\$2,000	\$0	\$2,000	\$2,000	
Mileage Reimbursement	\$3,500	\$1,564	\$3,500	\$854	\$3,500	\$3,500	
Software	\$10,000	\$0	\$10,000	\$0	\$10,000	\$10,000	
Equipment	\$500	\$0	\$500	\$0	\$1,500	\$1,500	
Dues, Fees & Miscellaneous	\$400	\$106	\$500	\$327	\$500	\$500	
Total Business Office	\$356,532	\$325,052	\$381,101	\$379,960	\$396,827	\$441,271	11.20%

	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget	
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Buildings & Grounds (2600/2321)

Salaries & Wages	\$81,532	\$78,867	\$83,005	\$83,164	\$85,875	\$89,630	
Insurance Benefits	\$29,900	\$28,692	\$33,957	\$19,867	\$4,693	\$4,357	
Social Security	\$6,237	\$5,819	\$6,350	\$6,002	\$6,569	\$6,857	
Municipal Retirement	\$4,892	\$4,531	\$4,668	\$4,656	\$5,153	\$6,051	
Continuing Education	\$500	\$0	\$0	\$0	\$500	\$500	
Contracted Services	\$4,000	\$8,266	\$5,000	\$4,069	\$9,000	\$9,000	
Rent	\$22,845	\$21,000	\$23,279	\$21,000	\$23,977	\$23,977	
Prpoerty & Liability Insurance	\$5,167	\$6,344	\$7,500	\$6,271	\$7,500	\$7,000	
Telephone	\$1,600	\$2,425	\$3,000	\$2,801	\$3,000	\$3,200	
Postage	\$1,200	\$2,145	\$1,200	\$765	\$2,150	\$2,150	
Mileage Reimbursement	\$1,500	\$552	\$1,500	\$661	\$1,500	\$1,500	
Supplies	\$7,500	\$6,020	\$7,500	\$7,491	\$7,500	\$8,500	
Utilities	\$6,500	\$5,147	\$6,500	\$4,769	\$6,500	\$6,000	
Equipment	\$1,000	\$0	\$1,000	\$0	\$1,000	\$1,000	
Total Buildings & Grounds	\$174,373	\$169,808	\$184,459	\$161,516	\$164,917	\$169,721	2.91%

	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget	
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SLP (2150)

Para Hourly	\$19,025	\$15,333	\$16,147	\$17,130	\$15,608	\$20,372	
Teacher Salaries	\$273,802	\$273,360	\$306,897	\$280,115	\$301,735	\$273,246	
Insurance Benefits	\$52,241	\$32,284	\$42,373	\$44,691	\$45,119	\$78,848	
Social Security	\$28,967	\$22,081	\$23,480	\$22,379	\$24,277	\$22,489	
Continuing Education	\$9,750	\$1,480	\$6,769	\$4,820	\$6,790	\$6,520	
Contracted Services	\$30,000	\$0	\$30,000	\$2,553	\$30,000	\$30,000	
Contracted Substitutes	\$5,000	\$0	\$5,000	\$0	\$5,000	\$5,000	
SLP Travel	\$200	\$74	\$200	\$0	\$200	\$200	
Supplies	\$2,375	\$1,685	\$2,375	\$1,308	\$2,375	\$2,375	
Equipment	\$1,000	\$0	\$1,000	\$0	\$1,000	\$1,000	
Total SLP	\$422,360	\$346,297	\$434,241	\$372,996	\$432,104	\$440,050	1.84%

	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget	
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Special Education (Program 201/211)

Teacher Salaries	\$1,031,448	\$919,335	\$985,133	\$1,012,035	\$1,139,782	\$1,208,526	
Hourly Wages	\$909,208	\$1,011,291	\$937,152	\$881,605	\$907,531	\$1,039,275	
Insurance Benefits	\$393,285	\$347,982	\$492,953	\$486,432	\$743,662	\$818,199	
Social Security	\$143,715	\$144,365	\$146,774	\$142,617	\$155,548	\$172,148	
Municipal Retirement	\$60,344	\$55,538	\$76,884	\$51,717	\$66,600	\$90,202	
Course Reimbursement	\$28,500	\$24,059	\$34,240	\$26,213	\$36,677	\$40,601	
Contracted Services	\$930,200	\$875,739	\$939,571	\$955,134	\$1,043,122	\$992,480	
Substitute Contracted Services	\$55,000	\$35,247	\$65,000	\$16,044	\$65,000	\$65,000	
Tuition & Transportation	\$733,500	\$623,095	\$855,000	\$589,792	\$928,425	\$965,081	
Mileage Reimbursement	\$1,000	\$5,899	\$1,000	\$1,291	\$1,000	\$1,500	
Excess Costs	\$411,500	\$342,415	\$590,000	\$354,551	\$587,500	\$391,600	
Supplies	\$25,000	\$5,287	\$25,000	\$4,926	\$25,000	\$10,000	
Equipment	\$12,000	\$0	\$10,000	\$319	\$50,000	\$10,000	
Total Special Education	\$4,734,700	\$4,390,252	\$5,158,707	\$4,522,676	\$5,749,847	\$5,804,611	0.95%

	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget	
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EEE (Level 11)

Hourly Wages	\$65,254	\$84,983	\$93,940	\$61,722	\$66,072	\$64,198	
Teacher Salaries	\$187,564	\$146,486	\$145,328	\$119,002	\$140,123	\$157,907	
Insurance Benefits	\$43,789	\$36,051	\$58,214	\$38,527	\$70,624	\$78,994	
Retirement	\$0	\$144	\$2,170	\$2,170	\$3,964	\$5,834	
Social Security	\$16,492	\$17,215	\$16,505	\$13,711	\$14,580	\$17,019	
Continuing Education	\$8,835	\$2,200	\$4,931	\$1,591	\$4,338	\$4,444	
Contracted Services	\$1,500	\$2,342	\$3,000	\$25,995	\$20,000	\$20,000	
Supplies	\$1,150	\$1,377	\$1,150	\$379	\$3,000	\$3,000	
Equipment	\$1,000	\$0	\$1,000	\$0	\$1,000	\$1,000	
Total EEE	\$325,584	\$290,798	\$326,238	\$263,097	\$323,701	\$352,396	8.86%

	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget	
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General Education Paras

Regular Para at Fletcher	\$45,293	\$43,057	\$61,756	\$63,582	\$76,296	\$78,740	
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Regular Para at Fairfax	\$365,949	\$327,747	\$498,203	\$362,195	\$627,753	\$643,149	
Regular Para at Georgia	\$266,545	\$215,795	\$237,247	\$235,413	\$306,382	\$317,569	
Total Regular Ed Paras	\$677,787	\$586,599	\$797,206	\$661,190	\$1,010,431	\$1,039,457	2.87%

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

Other Initiatives

Fairfax Nurse Substitutes	\$0	\$81	\$0	\$12,351	\$0	\$0	
Fairfax Compensatory Education / ELL	\$50,000	\$55,982	\$57,490	\$69,048	\$49,730	\$38,026	
Fletcher Other Initiatives	\$2,500	\$2,429	\$6,160	\$3,849	\$0	\$49,976	
Georgia Other Initiatives	\$83,708	\$59,324	\$45,171	\$73,390	\$47,658	\$89,437	
Total Other Initiatives	\$136,208	\$117,816	\$108,821	\$158,638	\$97,388	\$177,439	82.20%

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

Transportation (2710)

Fairfax

Transportation Wages	\$316,252	\$238,453	\$322,261	\$227,862	\$331,864	\$364,885	
Insurance Benefits	\$47,596	\$61,817	\$68,637	\$70,284	\$72,486	\$85,314	
Social Security	\$24,193	\$17,892	\$24,653	\$17,242	\$25,388	\$27,914	
Municipal Retirement	\$8,000	\$8,738	\$7,087	\$9,245	\$10,000	\$13,047	
Conference & Prof Development	\$500	\$75	\$1,000	\$0	\$1,000	\$1,000	
Contracted Services	\$12,000	\$19,221	\$12,000	\$29,711	\$13,000	\$13,000	
Repairs & Maintenance	\$5,000	\$1,105	\$5,000	\$898	\$5,000	\$5,000	
Phone / Advertising/Travel	\$5,800	\$1,051	\$5,800	\$99	\$5,800	\$5,800	
Vehicle Insurance	\$4,725	\$4,127	\$5,000	\$3,505	\$5,500	\$5,500	
Utilities	\$5,000	\$5,098	\$5,500	\$4,489	\$5,750	\$5,750	
Uniforms	\$3,000	\$0	\$3,000	\$3,033	\$3,000	\$3,000	
Supplies	\$25,000	\$19,900	\$25,000	\$17,265	\$25,000	\$25,000	
Fuel for Vehicles	\$45,000	\$30,356	\$55,000	\$28,873	\$55,000	\$55,000	
Equipment	\$97,000	\$122,966	\$190,000	\$191,586	\$95,000	\$95,000	
Dues, Fees and Miscellaneous	\$1,700	\$397	\$1,750	\$71	\$1,750	\$1,750	
Total Fairfax	\$600,766	\$531,196	\$731,688	\$604,163	\$655,538	\$706,960	7.84%
					\$16,425	\$16,983	
					\$671,963	\$723,943	

Fletcher

Contracted Services	\$153,652	\$141,541	\$182,000	\$166,100	\$188,000	\$194,392	
Diesel Fuel FES	\$0	\$10,917	\$26,000	\$6,285	\$26,000	\$26,000	
Total Fletcher	\$153,652	\$152,458	\$208,000	\$172,385	\$214,000	\$220,392	2.99%
					-\$16,425	-\$16,983	
					\$197,575	\$203,409	

Georgia

Contracted Services	\$416,747	\$378,009	\$459,000	\$459,000	\$473,000	\$489,082	
Diesel Fuel GEMS	\$0	\$20,551	\$30,000	\$18,366	\$30,000	\$30,000	
	\$416,747	\$398,560	\$489,000	\$477,366	\$503,000	\$519,082	3.20%

Total Transportation	\$1,171,165	\$1,082,214	\$1,428,688	\$1,253,914	\$1,372,538	\$1,446,434	5.38%
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Total Budget

<u>\$9,114,474</u>	<u>\$8,287,092</u>	<u>\$9,954,641</u>	<u>\$8,920,040</u>	<u>\$10,796,266</u>	<u>\$11,031,843</u>	2.18%
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