

Franklin West Supervisory Union
FY21 Approved Budget
Expenditures
December 18, 2019

	FY18 Budget	FY18 Actual	FY19 Budget	FY19 Actual	FY20 Budget	FY21 Proposed	
Curriculum (2211)							
Salaries	\$119,316	\$122,384	\$121,866	\$105,477	\$128,488	\$130,140	
Insurances	\$29,380	\$24,559	\$23,909	\$17,782	\$25,679	\$24,469	
Social Security	\$9,226	\$9,273	\$9,323	\$7,832	\$9,829	\$9,956	
Retirement	\$1,349	\$3,329	\$3,337	\$3,242	\$1,435	\$1,418	
Conferences & Continuing Ed	\$2,250	\$3,195	\$2,250	\$345	\$3,000	\$2,500	
Mileage	\$3,300	\$4,149	\$3,300	\$2,613	\$4,000	\$4,000	
Dues, Fees & Subscriptions	\$600	\$2,311	\$900	\$2,678	\$2,702	\$3,567	
Total Curriculum	\$165,421	\$169,200	\$164,885	\$139,969	\$175,133	\$176,050	0.52%
Technology (2280)							
Wages & Salaries	\$169,246	\$152,430	\$288,863	\$252,895	\$267,677	\$266,521	
Insurances	\$55,866	\$46,518	\$86,765	\$64,528	\$68,173	\$75,981	
Social Security	\$12,947	\$10,996	\$22,098	\$18,986	\$20,479	\$20,389	
Municipal Retirement	\$7,948	\$6,840	\$14,621	\$12,598	\$13,409	\$13,903	
Conference & Professional Dev	\$4,000	\$1,097	\$4,000	\$1,363	\$4,000	\$4,000	
Contracted Services	\$60,000	\$56,236	\$60,350	\$53,534	\$69,500	\$60,271	
Mileage Reimbursement	\$1,500	\$1,689	\$1,500	\$1,072	\$2,000	\$2,000	
Supplies	\$1,500	\$2,208	\$900	\$3,855	\$750	\$500	
Equipment	\$4,000	\$6,568	\$3,500	\$362	\$2,300	\$7,325	
Total Technology	\$317,007	\$284,582	\$482,597	\$409,191	\$448,288	\$450,890	0.58%
Superintendent's Office (2320-2322)							
Superintendent Office Salaries	\$206,278	\$219,297	\$214,588	\$210,041	\$226,391	\$230,485	
Insurances	\$33,660	\$30,820	\$33,499	\$29,150	\$29,848	\$34,028	
Social Security	\$15,885	\$16,493	\$16,577	\$15,517	\$17,128	\$17,058	
Retirement	\$5,982	\$6,595	\$6,517	\$6,690	\$5,134	\$4,950	
Conferences & Continuing Ed	\$5,000	\$4,208	\$4,200	\$1,923	\$4,250	\$4,250	
Contracted Services	\$41,000	\$30,957	\$31,898	\$37,689	\$40,000	\$45,000	
Advertising	\$1,000	\$0	\$500	\$689	\$500	\$500	
Travel & Mileage	\$4,500	\$4,597	\$4,500	\$3,780	\$4,600	\$4,750	
Supplies & Equipment	\$0	\$0	\$500	\$0	\$500	\$500	
Dues, Fees & Miscellaneous	\$5,600	\$11,896	\$5,100	\$14,649	\$10,000	\$15,000	
Total Superintendent's Office	\$318,905	\$324,863	\$317,879	\$320,128	\$338,351	\$356,522	5.37%

Student Support Services (2140/2420)

Salaries	\$105,750	\$105,531	\$104,684	\$83,879	\$111,718	\$115,200	
Insurances	\$25,420	\$19,952	\$31,528	\$13,177	\$23,088	\$19,085	
Social Security	\$8,090	\$8,000	\$0	\$6,329	\$8,546	\$9,004	
Retirement Benefits	\$886	\$2,094	\$2,500	\$1,926	\$5,416	\$2,864	
Course Reimbursement	\$2,500	\$46	\$0	\$250	\$375	\$416	
Continuing Ed	\$0	\$1,102	\$2,500	\$50	\$1,500	\$1,500	
Travel & Mileage	\$1,800	\$2,301	\$2,500	\$2,960	\$2,500	\$2,800	
Equipment	\$500	\$0	\$400	\$0	\$350	\$350	
Dues, Fees & Miscellaneous	\$1,000	\$700	\$100	\$0	\$500	\$500	
Total Student Support Services	\$145,946	\$139,727	\$144,212	\$108,571	\$153,993	\$151,718	-1.48%

Business Office (2520)

Wages & Salaries	\$226,734	\$240,790	\$242,205	\$218,006	\$266,402	\$275,388	
Insurances	\$49,326	\$33,023	\$38,251	\$30,170	\$35,066	\$50,156	
Social Security	\$18,307	\$18,207	\$18,689	\$16,458	\$20,380	\$21,067	
Municipal Retirement	\$12,754	\$12,854	\$13,624	\$12,273	\$15,984	\$15,491	
Conferences & Continuing Ed	\$3,500	\$1,100	\$3,500	\$461	\$2,300	\$2,500	
Contracted Services	\$2,000	\$1,535	\$2,000	\$1,140	\$2,000	\$2,000	
Mileage Reimbursement	\$1,800	\$1,577	\$1,800	\$2,305	\$3,500	\$3,500	
Software	\$0	\$0	\$50,000	\$0	\$10,000	\$10,000	
Equipment	\$500	\$0	\$500	\$0	\$500	\$500	
Dues, Fees & Miscellaneous	\$400	\$375	\$400	\$350	\$400	\$500	
Total Business Office	\$315,321	\$309,461	\$370,969	\$281,163	\$356,532	\$381,102	6.89%

Buildings and Grounds (2600/2321)

Director of Facilities	\$73,082	\$75,415	\$78,976	\$72,421	\$77,532	\$79,005	
FWSU Custodian Wages	\$0	\$3,978	\$0	\$50	\$4,000	\$4,000	
Insurances	\$23,711	\$24,357	\$24,251	\$25,479	\$29,900	\$33,957	
Social Security	\$5,591	\$5,591	\$6,042	\$5,379	\$6,237	\$6,350	
Retirement	\$4,111	\$4,154	\$4,442	\$4,078	\$4,892	\$4,668	
Continuing Education	\$1,000	\$0	\$1,000	\$0	\$500	\$0	
Contracted Services	\$7,500	\$4,310	\$4,000	\$8,891	\$4,000	\$5,000	
Rent	\$21,744	\$21,744	\$22,288	\$22,179	\$22,845	\$23,279	
Prpoerty & Liability Insurance	\$4,055	\$4,968	\$4,055	\$7,224	\$5,167	\$7,500	
Telephone	\$1,600	\$1,505	\$1,600	\$2,967	\$1,600	\$3,000	
Postage	\$1,500	\$866	\$1,500		\$1,200	\$1,200	
Mileage Reimbursement	\$1,500	\$1,105	\$1,500	\$852	\$1,500	\$1,500	
Supplies	\$8,500	\$5,747	\$8,500	\$5,439	\$7,500	\$7,500	
Utilities	\$7,000	\$5,727	\$7,000	\$5,931	\$6,500	\$6,500	
Equipment	\$1,000	\$0	\$1,000	\$0	\$1,000	\$1,000	
Total Buildings & Grounds	\$161,894	\$159,466	\$166,154	\$160,890	\$174,373	\$184,459	5.78%

Transportation (2710)*Fairfax*

Transportation Wages	\$281,224	\$283,984	\$291,591	\$274,472	\$316,252	\$322,261	
Insurances	\$44,061	\$43,386	\$42,879	\$60,795	\$47,596	\$68,637	
Social Security	\$22,362	\$21,628	\$22,331	\$20,879	\$24,193	\$24,653	
Municipal Retirement	\$11,329	\$6,775	\$7,050	\$8,105	\$8,000	\$7,087	
Conferences & Prof Development	\$500	\$40	\$500	\$610	\$500	\$1,000	
Contracted Services	\$4,417	\$2,287	\$11,716	\$27,970	\$12,000	\$12,000	
Repairs & Maintenance	\$0	\$1,638	\$5,000	\$3,208	\$5,000	\$5,000	
Phone / Advertising/Travel	\$3,400	\$1,469	\$5,800	\$1,361	\$5,800	\$5,800	
Vehicle Insurance	\$4,379	\$4,829	\$4,500	\$4,938	\$4,725	\$5,000	
Utilities	\$5,300	\$4,648	\$4,800	\$5,213	\$5,000	\$5,500	
Uniforms	\$3,000	\$2,387	\$3,000	\$2,688	\$3,000	\$3,000	
Supplies	\$20,500	\$18,508	\$25,000	\$29,280	\$25,000	\$25,000	
Fuel for Vehicles	\$60,638	\$39,782	\$60,000	\$44,543	\$45,000	\$55,000	
Equipment	\$88,667	\$81,920	\$92,000	\$115,442	\$97,000	\$190,000	
Dues, Fees and Miscellaneous	\$1,700	\$277	\$1,700	\$581	\$1,700	\$1,750	
Total Fairfax	\$551,477	\$513,558	\$577,867	\$600,084	\$600,766	\$731,687	21.79%

Fletcher

Transportation Contract-FL	\$135,879	\$135,970	\$139,684	\$129,004	\$153,652	\$182,000	
Diesel Fuel FES	\$0	\$0	\$0	\$897	\$0	\$26,000	
Total Fletcher	\$135,879	\$135,970	\$139,684	\$129,901	\$153,652	\$208,000	35.37%

Georgia

Transportation Contract -GE	\$340,243	\$340,243	\$349,770	\$349,770	\$390,747	\$459,000	
Diesel Fuel GE	\$0	\$27,789	\$0	\$28,035	\$26,000	\$30,000	
Total Georgia	\$340,243	\$368,032	\$349,770	\$377,805	\$416,747	\$489,000	17.34%

Total Transportation	\$1,027,599	\$1,017,560	\$1,067,321	\$1,107,789	\$1,171,165	\$1,428,687	21.99%
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General Education Paras (1100)

Para Wages	\$0	\$0	\$0	\$0	\$531,813	\$568,721	
Insurances	\$0	\$0	\$0	\$0	\$65,695	\$147,265	
Social Security	\$0	\$0	\$0	\$0	\$40,680	\$43,507	
Retirement	\$0	\$0	\$0	\$0	\$31,909	\$32,019	
Conferences & Continuing Ed	\$0	\$0	\$0	\$0	\$6,690	\$4,694	
Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	
Mileage Reimbursement	\$0	\$0	\$0	\$0	\$500	\$500	
Software	\$0	\$0	\$0	\$0	\$0	\$0	
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	
Dues, Fees & Miscellaneous	\$0	\$0	\$0	\$0	\$500	\$500	
Total General Ed Paras	\$0	\$0	\$0	\$0	\$677,787	\$797,206	17.62%

Other Initiatives (Comp Ed, ELL)

Total Other Initiatives	\$117,353	\$141,705	\$126,498	\$126,498	\$133,708	\$102,660	
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Speech Language Pathologist (2150)

Teacher Salaries	\$304,372	\$276,405	\$298,392	\$268,563	\$273,802	\$306,897	
Para Hourly	\$0	\$0	\$22,212	\$18,459	\$19,025	\$16,148	
Insurance Benefits	\$43,138	\$40,494	\$53,466	\$32,252	\$52,241	\$42,372	
Social Security	\$23,812	\$20,671	\$23,304	\$21,986	\$28,967	\$23,478	
Continuing Education	\$6,500	\$4,130	\$6,500	\$7,328	\$9,750	\$6,770	
Contracted Services	\$0	\$28,749	\$0	\$0	\$30,000	\$30,000	
Contracted Substitutes	\$0	\$0	\$5,000		\$5,000	\$5,000	
Mileage & Travel	\$0	\$0	\$200	\$0	\$200	\$200	
Supplies	\$2,375	\$917	\$2,375	\$1,384	\$2,375	\$2,375	
Equipment	\$0	\$0	\$1,500	\$0	\$1,000	\$1,000	
Total Speech & Language	\$380,197	\$371,365	\$412,949	\$349,972	\$422,360	\$434,239	2.81%

Special Education (Program 201 / 211)

Teacher Salaries	\$841,771	\$800,286	\$825,391	\$870,257	\$1,031,448	\$985,133	
Paras & Hourly Wages	\$0	\$7,117	\$952,288	\$958,627	\$909,208	\$936,793	
Insurances	\$209,581	\$192,763	\$316,922	\$310,484	\$393,285	\$493,989	
Social Security	\$64,747	\$58,663	\$139,254	\$135,143	\$143,715	\$147,027	
Municipal Retirement	\$0	\$4	\$53,982	\$51,582	\$60,344	\$76,883	
Continuing Education	\$16,000	\$14,502	\$21,300	\$30,548	\$28,500	\$33,311	
Contracted Services	\$543,000	\$704,328	\$688,500	\$843,160	\$930,200	\$939,571	
Substitute Contracted Services	\$0	\$55,460	\$40,000	\$64,807	\$55,000	\$65,000	
Transportation	\$98,223	\$98,580	\$85,000	\$185,558	\$157,000	\$190,950	
Postage	\$1,500	\$0	\$0	\$0	\$0	\$0	
Tuition	\$742,310	\$654,615	\$675,836	\$719,991	\$733,500	\$855,000	
Mileage Reimbursement	\$1,000	\$501	\$1,000	\$103	\$1,000	\$1,000	
Excess Costs	\$416,299	\$428,108	\$713,500	\$306,589	\$411,500	\$590,000	
Supplies	\$22,900	\$5,229	\$20,000	\$3,746	\$25,000	\$25,000	
Equipment	\$7,300	\$1,880	\$12,000	\$0	\$12,000	\$10,000	
Total Special Education	\$2,964,631	\$3,022,037	\$4,544,973	\$4,480,595	\$4,891,700	\$5,349,657	9.36%

EEE (Level 11)

EEE Teacher Salaries	\$58,119	\$43,790	\$63,456	\$56,812	\$89,493	\$59,617	
EEE Summer Hourly Wages	\$27,500	\$2,800	\$0	\$5,834	\$0	\$0	
EEE Para Wages	\$0	\$0	\$58,140	\$45,263	\$65,254	\$93,941	
EEE SLP Salaries	\$84,344	\$85,857	\$80,147	\$80,956	\$85,843	\$85,711	
EEE SLP Summer Hourly	\$2,100	\$2,564	\$0	\$1,278	\$0	\$0	
EEE Insurances	\$36,398	\$26,929	\$36,441	\$34,518	\$56,017	\$64,091	
EEE Social Security	\$11,381	\$9,916	\$15,631	\$13,028	\$16,492	\$18,304	
EEE Course Reimbursement	\$3,500	\$913	\$5,450	\$3,856	\$8,835	\$4,931	
EEE Contracted Services	\$0	\$3,094	\$1,500	\$2,822	\$1,500	\$3,000	
EEE Supplies	\$0	\$408	\$1,140	\$960	\$1,150	\$1,150	

EEE Equipment	\$0	\$0	\$1,000	\$0	\$1,000	\$1,000	
Total EEE	\$223,342	\$176,271	\$262,905	\$245,327	\$325,584	\$331,744	1.89%
Total	\$6,137,616	\$6,116,236	\$8,061,342	\$7,730,092	\$9,268,974	\$10,144,936	