

**FPPCS
FY 22-23 BUDGET ADOPTION**

Fiscal Year	2022-23
Revenues	
School District	24,077,808
Local	396,000
State	263,200
Federal	11,806,350
Total	36,543,358
Expenditures	
Instruction	19,621,549
Student Support Services	2,707,286
Admin, Business and Legal	5,620,487
Building, Security and Technology	7,579,436
Extra Curricular and Activities	87,550
Total	35,616,307
Revenue over Expenditure	927,051

Fiscal Year	2022-23
Budgeted Enrollment	1880
Regular	1550
Special	330
Grades	K-12

Summary by Function

Revenues	
School District Subsidy	24,077,808
Other Local	396,000
State	263,200
Federal	11,806,350
Total Revenue	36,543,358

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Fiscal Year	2022-23
Budgeted Enrollment	1880
Regular	1550
Special	330
Grades	K-12
 Expenditures	
Instruction	
Regular Education	12,971,879
Special Programs	6,649,670
 Support Services	
Guidance	509,094
Psychological Services	1,055,750
Social Worker	110,870
Library	184,260
Other Support Services	382,922
Legal Services	267,800
Office of CEO	307,687
Administrative	4,456,378
Pupil Health	464,389
Business	588,622
Rent	4,229,000
Building Services	2,267,600
Security	21,486
Technology	1,061,350
 Noninstructional Services	
Student Activities	56,650
Community Service	0
Parent Involvement	30,900
Total Expenditures	35,616,307

Summary by Major Class	
Salaries	10,700,073
Benefits	5,794,214
Professional Services	9,059,953
Building Services	6,266,086
Other Purchased Services	1,388,276
Supplies and Books	1,797,495
Equipment	610,210
	35,616,307
	0

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Fiscal Year	2022-23
Budgeted Enrollment	1880
Regular	1550
Special	330
Grades	K-12
 Revenues	
School District Subsidy	
Regular Education	14,841,405
Special Education	9,236,403
	<u>24,077,808</u>
Other Local	
IDEA	396,000
Other Miscellaneous Revenue	<u>396,000</u>
Commonwealth	
Rental & Sinking Fund Payments	225,600
Health Services	37,600
	<u>263,200</u>
Federal	
Federal Entitlements	2,212,350
ESSER II AND III	9,514,000
RTL Block Grant	80,000
	<u>11,806,350</u>
Total Revenues	<u>36,543,358</u>
 Expenditures	
Instruction	
Regular Education	
Salaries	6,511,089
Employee Benefits	3,297,738
Contracted Services (Subs)	891,980
Other Purchased Services	628,000
Supr. Supplies - General	82,861
ESSER Supplies	200,000
Books and Software (Includes ESSER)	750,000
Computers	610,210
	<u>12,971,879</u>
Special Programs	
Salaries	1,539,000
Employee Benefits	852,450
APS/ESY	721,000
APS Settlements	1,236,000
Professional Services (1 on 1)	875,500
Transportation - Point to Point	718,940
Speech & OT	294,580
Supplies	106,200
Special Ed Contingencies	306,000
	<u>6,649,670</u>
Total Instruction	<u>19,621,549</u>

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Fiscal Year	2022-23
Budgeted Enrollment	1880
Regular	1550
Special	330
Grades	K-12
Support Services	
Counseling	
Salaries	304,983
Employee Benefits	204,111
	509,094
Psychological Services	
Professional Services	1,055,750
	1,055,750
Social Worker	
Salaries	66,847
Employee Benefits	44,023
	110,870
Library	
Salaries	108,047
Employee Benefits	76,213
	184,260
Other Support(Cafeteria Aides)	
Salaries	242,050
Employee Benefits	140,872
	382,922
Legal Services	
Audit Services	36,050
Legal Services	231,750
	267,800
Office of the CEO	
Salaries	192,507
Employee Benefits	115,180
	307,687
Administrative	
Salaries	1,270,711
Employee Benefits	796,021
Professional Services (APS)	2,140,250
Other Purchased Services	
Postage	10,609
Telephone	28,840
Advertising	6,365
Travel	8,912
Other Staff Services	20,600
Graduation	41,200
Software MMS	61,800
Supplies	71,070
	4,456,378

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Fiscal Year	2022-23
Budgeted Enrollment	1880
Regular	1550
Special	330
Grades	K-12
Pupil Health	
Salaries	154,500
Employee Benefits	93,125
Professional Services	200,850
Supplies	15,914
	464,389
Business	
Salaries	64,684
Benefits	34,235
Business Services	295,033
Printing	133,900
Payroll Services	24,720
Software Hosting and Amortization	36,050
	588,622
Operation & Maintenance	
Salaries	245,655
Employee Benefits	140,245
Property Services	
Insurance	231,750
Utilities	288,400
Trash	36,050
Custodial/Daytime Porters	412,000
Maintenance and Repairs	180,250
Depreciation	656,000
Rental Payments	4,229,000
Supplies	77,250
	6,496,600
Security	
Security Services	21,486
	21,486
Central Information Technology	
Professional Services	350,850
Internet	257,500
Supplies	453,000
	1,061,350
Total Support Services	15,907,208
Non Instructional	
Student Activities	
Supplies	56,650
	56,650
Parent Involvement	
Other Services	30,900
	30,900
Total Extra Curricular	87,550
Total Expenditures	35,616,307
Revenue over Expenditure	927,051