

Ben Franklin Elementary and Middle School
Proposed Operating Budget
July 1 2024 - June 30, 2025

	FY2025 (Proposed)
Revenue	
Base Funding	\$ 10,219,155
Federal Entitlement Funding	1,440,327
State & Local Funding	201,318
Philanthropy & Other Income	366,403
Prior Years Fund Balance	2,028,143
Total Revenue	\$ 14,255,346
Expenses	
<i>Salaries & Benefits</i>	
Instructional Salaries	\$ 4,779,474
Support Salaries	494,230
General & Administrative Salaries	1,167,788
Benefits	2,387,532
Total Salaries & Benefits	\$ 8,894,557
<i>Other than Personnel</i>	
<i>Regular Education OTP</i>	
Curriculum	\$ 72,800
Educational Supplies	52,500
Software & Assessment	66,945
Transportation	1,596,243
Educational Consultants	125,500
SPED Consultants	2,000
Principal's Budget	20,000
Utilities	264,240
Security	30,684
Custodial & Maintenance	943,903
Telecommunications	91,200
Insurance	273,800
Student & Family Activities	20,000
Teacher & Staff Recruiting	22,500
Professional Development	64,118
Legal	50,000
Business Dues, Fees & Licenses	96,546
Office Supplies	30,000
Finance, HR & Ops Support	139,122
Health Consultants	87,208
Technology Consultants & Supplies	60,500
Food Service	42,540
Other Instruction	23,426
Other Administration	744,841
Total Other than Personnel	\$ 4,920,616
	-
<i>Non-Operating Expenses</i>	
Depreciation	\$ 440,173
Total Non-Operating Expenses	\$ 440,173
Total Expenses	\$ 14,255,346
NET SURPLUS (DEFICIT)	\$ -