

Ben Franklin Elementary and Middle School
Proposed Operating Budget
July 1 2026 - June 30,2027

	FY26 Budget	FY26 Forecast	FY27 Budget	Difference (+ = good)
Revenue				
Base Funding	9,323,592	9,495,639	9,721,013	225,373
Local Revenue	572,475	853,411	539,000	(314,411)
State Revenue	100,427	441,815	276,481	(165,334)
Federal Revenue	852,372	913,427	873,816	(39,611)
Total Revenue	10,848,866	11,704,293	11,410,310	(293,983)
Expenses				
100 - Salaries	5,728,471	5,608,499	5,850,780	(242,281)
Instructional Salaries	3,997,406	3,974,258	4,269,133	(294,875)
Support Salaries	586,293	539,605	524,563	15,042
Administration Salaries	1,144,772	1,094,635	1,057,084	37,552
200 - Benefits	2,218,312	2,152,043	2,181,253	(29,210)
Total Salaries and Benefits	7,946,783	7,760,542	8,032,033	(271,491)
300 - Purchased Professional Services	683,308	847,648	796,769	50,879
Assessment	-	-	-	-
Education Consultants	167,500	292,340	197,500	94,840
Health Consultants	87,208	105,208	87,500	17,708
Legal	25,000	32,500	25,000	7,500
Other Consultants	76,000	88,000	110,000	(22,000)
Professional Development	63,130	73,130	110,000	(36,870)
Security	30,180	22,180	22,180	-
Business Consultants and fees	234,290	234,290	244,589	(10,299)
400 - Purchased Property Services	777,403	777,403	680,000	97,403
Equipment Rental	30,000	30,000	30,000	-
Maintenance & Repairs	747,403	747,403	650,000	97,403
500 - Other Purchased Services	1,891,350	1,902,038	1,995,606	(93,569)
Transportation	1,509,306	1,529,306	1,600,000	(70,694)
Communications	91,200	56,200	50,000	6,200
Insurance	255,845	251,532	270,606	(19,075)
Student and Teacher Recruiting	35,000	65,000	75,000	(10,000)
600 - Materials and Supplies	537,785	632,750	753,997	(121,247)
Administrative Supplies	33,940	48,940	30,000	18,940
Curriculum	109,745	103,587	149,900	(46,313)
Electricity	215,000	210,000	215,000	(5,000)
Instructional Supplies	57,500	121,972	252,497	(130,525)
Other Supplies	46,600	26,600	31,600	(5,000)
Purchased Food	75,000	75,000	75,000	-
Other Services	-	46,651	-	46,651
700 - Property	440,173	440,173	312,540	127,633
Non-Capitalize Equipment	-	-	-	-
Depreciation	440,173	440,173	312,540	127,633
800 - Miscellaneous Expense	703,283	708,987	720,471	(11,484)
Authorizer Fees	652,651	664,695	680,471	(15,776)
Dues and Fees	50,632	44,292	40,000	4,292
Fundraising	-	-	20,000	(20,000)
Total Other Than Personnel Expenses	5,033,302	5,308,998	5,269,383	39,615
Total Expenses	12,980,086	13,069,540	13,301,415	(231,876)
NET SURPLUS (DEFICIT)	(2,131,219)	(1,365,247)	(1,891,105)	(525,858)