

Benjamin Franklin High School
FY25 Amended Budget

	Original	Amended	
	FY25	FY25	%
Enrollment	1,050	1,049	-0.1%
Revenue			
Base Funding	\$12,732,009	\$12,578,037	-1.2%
Federal Entitlement Funding	427,677	555,695	29.9%
ESSER	350,000	350,000	0.0%
Other State Revenue	755,375	755,375	0.0%
Philanthropy	565,443	0	-100.0%
Other Income (interest)	329,000	186,500	-43.3%
Student Activities Revenue	595,569	645,569	8.4%
Total Revenue	15,755,073	15,071,176	-4.3%
Expenses			
Salaries & Benefits			
1 Principal/Executive Salaries	487,921	491,553	0.7%
2 Business Official Salary	501,237	242,845	-51.6%
3 Other Admin Salaries	1,638,516	1,608,545	-1.8%
4 Teachers Salaries	4,337,782	4,458,067	2.8%
5 Therapists/Counselors Salaries	431,600	445,000	3.1%
7 Custodial Salaries	149,144	134,040	-10.1%
8 Other Salaries	542,700	549,000	1.2%
9 Benefits/Taxes	2,719,739	2,779,139	2.2%
Total Salaries & Benefits	10,808,640	10,708,189	-0.9%
Other than Personnel			
Obj 300 Purchased Prof & Tech Services			
10 Legal	313,885	50,000	-84.1%
11 Accounting	130,000	187,036	43.9%
13 Other Purchased Prof/Tech Svcs	530,699	436,293	-17.8%
Obj 400 Purchased Property Services			
15 Building Rent	79,780	159,560	100.0%
17 Repairs & Maintenance Services	1,119,560	401,060	-64.2%
18 Other Property Services	123,280	259,830	110.8%
Obj 500 Other Purchased Services			
19 Transportation	\$54,500	72,350	32.8%
20 Insurance	\$573,587	419,000	-27.0%
21 Food Service Management	\$32,000	35,000	9.4%
22 Travel	\$25,000	75,000	200.0%
23 Other Purchased Services	\$403,000	232,960	-42.2%

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Enrollment	1,050	1,049	-0.1%
<i>Obj 600 Supplies</i>			
24 Materials & Supplies	\$650,030	569,297	-12.4%
25 Utilities	\$222,000	336,000	51.4%
27 Books and Periodicals	\$146,902	213,990	45.7%
<i>Obj 700 Property</i>			
31 Equipment & Furnishings	0	100,000	#DIV/0!
32 Other Property	0	251,602	#DIV/0!
<i>Obj 800 Other Objects</i>			
33 Administrative Fees	254,640	251,561	-1.2%
34 Administrative Fees (Dues & Fees)	73,895	129,970	75.9%
<i>Obj 900 Other Uses of Funds</i>			
39 Non-Operating Expenses	115,000	125,000	8.7%
Total Other than Personnel	4,847,758	4,305,509	-11.2%
Total Expenses	15,656,398	15,013,697	-4.1%
NET SURPLUS (DEFICIT)	\$98,675	\$57,478	-41.7%
<i>ESSER</i>	-350,000	-350,000	0.0%
NET SURPLUS (DEFICIT), Adjusted	-\$251,325	-\$292,522	