

**Benjamin Franklin High School
FY24 Amended Operating Budget**

	FY24
	<u>Amended Budget</u>
Enrollment	1051
Revenue	
Base Funding	\$12,389,342
Federal Entitlement Funding	\$444,790
Non Recurring Grant Funding (ESSER)	\$630,137
Philanthropy & Other Income	\$473,861
Student Activities Revenue	\$505,698
Total Revenue	<u>\$14,443,828</u>
Expenses	
Salaries & Benefits	
Interim HoS's (former HoS)	\$138,175
Business Official Salaries	\$300,754
Other Admin Salaries	\$1,699,781
Teachers Salaries	\$4,341,691
Therapists/Counselors Salaries	\$400,251
Custodial Salaries	\$200,000
Other Salaries	\$500,000
Benefits	\$2,534,004
Total Salaries & Benefits	<u>\$10,114,656</u>
Other than Personnel	
Purchased Professional & Tech Services	
Legal	\$500,000
Accounting	\$103,450
Management Company Services	\$10,000
Other Purchased Prof/Tech Services	\$345,000
Purchased Property Services	
Building Rent	\$79,302
Equipment Rent	\$5,000
Repairs & Maintenance Services	\$325,000
Other Property Services	\$100,000
Other Purchased Services	
Transportation	\$75,000
Insurance	\$560,000
Food Service Management	\$30,750
Travel	\$40,000
Other Purchased Services	\$145,000
Supplies	
Materials and Supplies	\$770,000
Utilities	\$210,000
Books and Periodicals	\$220,000
Property	
Equipment Furnishings	\$20,000
Other	
Administrative Fees	\$247,787
Dues & Fees	265,000
Other Uses of Funds	
Indirect Costs	\$0
Non-Operating Expenses	\$110,000
Total Other than Personnel	<u>\$4,161,289</u>
Total Expenses	<u>\$14,275,945</u>
NET SURPLUS (DEFICIT)	<u>\$167,883</u>