

**Benjamin Franklin High School  
Annual Operating Budget  
FY 23-24**

	<u>2022-2023</u>
<b>Enrollment</b>	1,045
<b>Revenue</b>	
Base Funding	\$11,505,459
Federal Entitlement Funding	\$444,475
Non Recurring Grant Funding (ESSER)	\$726,205
State & Local Funding	\$0
Philanthropy & Other Income	\$201,200
Student Activities Revenue	\$467,994
<b>Total Revenue</b>	<u><b>\$13,345,334</b></u>
<b>Expenses</b>	
<b>Salaries &amp; Benefits</b>	
Principal/Executive Salaries	\$162,000
Business Official Salaries	\$277,263
Other Admin Salaries	\$1,758,876
Teachers Salaries	\$4,330,799
Therapists/Counselors Salaries	\$434,900
Custodial Salaries	\$202,360
Other Salaries	\$360,019
Benefits	\$2,521,844
<b>Total Salaries &amp; Benefits</b>	<u><b>\$10,048,061</b></u>
<b>Other than Personnel</b>	
<b>Purchased Professional &amp; Tech Services</b>	
Legal	\$85,000
Accounting	\$103,450
HoS Search	\$5,000
Other Purchased Prof/Tech Services	\$507,173
<b>Purchased Property Services</b>	
Building Rent	\$71,802
Equipment Rent	\$2,500
Repairs & Maintenance Services	\$211,026
Other Property Services	\$64,700
<b>Other Purchased Services</b>	
Transportation	\$66,050
Insurance	\$550,031
Food Service Management	\$30,750
Travel	\$10,000
Other Purchased Services	\$139,823
<b>Supplies</b>	
Materials and Supplies	\$478,359
Utilities	\$225,227
Books and Periodicals	\$146,500
<b>Property</b>	
Equipment Furnishings	\$16,000
<b>Other</b>	
Administrative Fees	\$245,474
Other	\$109,000
<b>Other Uses of Funds</b>	
Indirect Costs	\$0
Non-Operating Expenses	\$105,000
<b>Total Other than Personnel</b>	<u><b>\$3,172,865</b></u>
<b>Total Expenses</b>	<u><b>\$13,220,926</b></u>
<b>NET SURPLUS (DEFICIT)</b>	<u><b>\$124,408</b></u>