FRANKLIN PHONETIC SCHOOL
2010-2011 BUDGET WORKSHEET

	A	B	C	D	F	G	I	J	K
1				**09 BUDGET**	**2010-11 + tax**	**2010-11 - tax**	**2011-12**	**2012-13**	**2013-14**
2	**INCOME**								
3			State Equalization	2,570,000	2,387,000	2,225,750	2,350,000	2,350,000	2,350,000
4			Misc. Activity Income	25,000	50,000	50,000	55,000	55,000	55,000
5			* GRANTS	234,000	150,000	150,000	150,000	150,000	150,000
6		**FUNDS AVAILABLE**		2,829,000	2,587,000	2,425,750	2,555,000	2,555,000	2,555,000
7									
8									
9	**100 REGULAR EDUCATION EXPENSES**								
10		10-6100	Teacher Salaries	1,053,250	901,400	801,400	815,000	820,000	825,000
11		22-6100	Staff Salaries	176,365	122,405	122,405	130,500	135,000	137,500
12		23-6100	Administrative Salaries	156,000	119,500	119,500	120,000	121,000	125,000
13		24-6100	School Office Salaries	82,000	82,000	82,000	83,500	85,000	86,500
14		25-6100	Business Office Salaries	35,000	46,000	46,000	47,000	48,000	37,000
15		10-6200	P/R TAXES and Benefits	254,128	262,563	262,563	265,000	267,000	269,000
16		10-6500	Purchased Services/Insurance	90,000	75,000	75,000	80,000	83,000	85,000
17		22-6300	Purchased Services	1,800	2,000	2,000	2,000	2,000	2,000
18		23-6530	Communications	26,000	18,000	18,000	18,500	19,000	19,500
19		10-6600	Supplies/Books	100,000	100,000	100,000	100,000	100,000	100,000
20		10-6800	Conferences/Education/Seminars	45,000	20,000	20,000	20,000	20,000	20,000
21		24-6600	School Office Supplies/Equip Rent	35,000	35,000	35,000	35,000	35,000	35,000
22		25-6600	Business Office Supplies	1,800	250	250	250	250	250
23		26-6600	Maint/Cleaning	95,000	95,000	95,000	95,000	95,000	95,000
24		26-6000	Operating Utilities	65,000	40,000	40,000	41,000	41,500	42,000
25				2,216,343	1,919,118	1,819,118	1,852,750	1,871,750	1,878,750
26									
27	**200 SPECIAL EDUCATION EXPENSES**								
28		2206100	SPED Salaries	194,000	195,540	195,540	214,000	215,000	217,000
29		2206590	Purchased Services	40,000	56,000	56,000	60,000	62,500	65,000
30		2006600	Supplies/Books	2,500	3,000	3,000	3,000	3,000	3,000
31				236,500	254,540	254,540	277,000	280,500	285,000
32									
33									

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1				**09 BUDGET**	**2010-11 + tax**	**2010-11 - tax**	**2011-12**	**2012-13**	**2013-14**
34									
35	**OVERHEAD**								
36		4000	Facilities/Construction	10,000	10,000	10,000	10,000	10,000	10,000
37		40-0160	Capital Outlay		10,000	10,000	10,000	10,000	10,000
38		5000	Debt Services & Rent	310,000	289,475	289,475	294,500	299,500	304,500
39		400	Transportation	55,000	70,000	33,000	63,000	55,000	55,000
40				375,000	379,475	342,475	377,500	374,500	379,500
41									
42			**TOTAL EXPENSES**	2,827,843	2,553,133	2,416,133	2,507,250	2,526,750	2,543,250
43									
44			**NET**	1,157	33,867	9,617	47,750	28,250	11,750
45									
46									
47	* STATE EQUALIZATION FOR 2010-11 BASED ON 385 STUDENTS. ADDITIONAL STUDENTS ADD $6,000 EACH.								

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