

**Ben Franklin Academy**  
**Revised FY 2011-2012 Budget**

	Audited Actual 2009-2010	Adopted Budget 2010-2011	Estimated Actual 2010-2011	Proposed Budget 2011-2012	Projected Budget 2012-2013	Projected Budget 2013-2014	Projected Budget 2014-2015	Projected Budget 2015-2016
<b>Balance on Hand July 1</b>		\$0	\$0	(\$29,416)	\$551,715	\$1,242,519	\$1,698,946	\$2,193,119
<u>Revenue:</u>								
5710 Per Pupil Revenue	-	-	-	3,596,731	4,234,079	4,665,562	4,980,882	5,408,887
1110 Mill Levy/Override	-	-	-	247,638	303,667	341,732	364,828	387,924
1310 Tuition	-	-	1,000	409,610	602,640	336,419	342,198	347,978
1500 Interest Income	-	-	-	-	1,156	1,923	2,698	3,496
1700 Student Participation Fees	-	-	14,297	86,850	120,250	134,600	143,240	151,880
1800 Child Care Fees	-	-	-	6,500	6,500	6,500	6,500	6,500
1910 Rental/Lease	-	-	-	5,000	5,000	5,000	5,000	5,000
1922 Contributions/Donations	-	-	-	-	-	-	-	-
Other Local Revenue	-	-	-	-	-	-	-	-
3100 Categorical Revenue	-	-	-	48,636	59,640	67,116	71,652	76,188
Cap Reserve Bond Revenue	-	-	-	-	-	-	-	-
3900 Grants Local	-	195,000	147,274	195,000	180,000	-	-	-
Other State Revenue	-	-	-	-	-	-	-	-
4000 Grants Federal	-	-	-	4,501	4,501	4,501	4,501	4,501
Miscellaneous Revenue	-	-	-	2,000	-	-	-	-
<b>Total Revenue</b>	<b>0</b>	<b>195,000</b>	<b>162,571</b>	<b>4,602,466</b>	<b>5,517,433</b>	<b>5,563,353</b>	<b>5,921,499</b>	<b>6,392,354</b>
<b>Total Sources</b>	<b>0</b>	<b>195,000</b>	<b>162,571</b>	<b>4,573,050</b>	<b>6,069,148</b>	<b>6,805,872</b>	<b>7,620,445</b>	<b>8,585,473</b>
<u>Expenditures:</u>								
0100 Salaries	-	30,000	-	1,453,693	1,944,640	2,137,809	2,321,408	2,413,376
0200 Benefits	-	3,212	2,094	303,658	387,780	431,037	471,691	490,863
0300 Purchased Services	-	1,628	2,690	71,000	86,500	97,010	107,530	108,061
0400 Purchased Prop Svcs	-	-	26,559	882,232	1,032,709	1,239,457	1,265,296	1,268,016
0500 Other Purch. Svcs	-	-	2,031	503,791	677,584	752,653	804,023	844,190
0600 Supplies & Materials	-	95,847	104,708	387,772	320,969	298,606	307,024	197,975
0700 Property	-	64,313	52,712	417,589	374,947	148,854	148,854	148,854
0800 Other Expenses	-	-	1,195	1,600	1,500	1,500	1,500	1,500
0900 Other Uses of Funds	-	-	-	-	-	-	-	-
Grant Expense	-	-	-	-	-	-	-	-
Cap Reserve Expense	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>0</b>	<b>195,000</b>	<b>191,988</b>	<b>4,021,335</b>	<b>4,826,629</b>	<b>5,106,926</b>	<b>5,427,326</b>	<b>5,472,835</b>
<b>Balance on Hand June 30</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$29,416)</b>	<b>\$551,715</b>	<b>\$1,242,519</b>	<b>\$1,698,946</b>	<b>\$2,193,119</b>	<b>\$3,112,638</b>
Fund Balance as a % of Revenue	#DIV/0!	0.00%	-18.09%	11.99%	22.52%	30.54%	37.04%	48.69%