

Franklin 3  
Proposed Budget  
7/1/16 to 6/30/17

Revenue:	
FEFP	2,885,373
Capital Outlay	
Food Services	177,808
Internal Revenue	55,865
IDEA & Grants	-
Total Revenue	<u>3,119,046</u>
Operating Expenses:	
Instruction	1,454,600
ESE Instruction	57,774
Instruction & Curriculum Development	2,900
School Administration	245,301
Depreciation	33,663
Facilities Rent	838,684
Fiscal Services	361,585
Transportation	183,403
Plant Operations	517,664
Total Operating Expenses	<u>3,695,573</u>
Other Expenses and Reserves	
Food Expenses	134,367
Required Reserves	-
Internal Expenses	44,071
Total Other Expenses and Reserves	<u>178,439</u>
Total Expenses and Reserves	<u>3,874,012</u>
Net Income	<u><u>(754,966)</u></u>