



FRANKLIN PUBLIC SCHOOLS

ATHLETIC DEPARTMENT						
ACCOUNT DESCRIPTION	FY22 ACTUAL EXPENDITURES	FY23 ACTUAL EXPENDITURES	FY24 BUDGET	FY25 PROPOSED BUDGET	FY24 to FY25 \$ INCREASE	FY24 to FY25 % INCREASE
ADMIN	\$154,715.00	\$154,396.00	\$161,526.00	\$175,114.88	\$13,588.88	8.41%
COACHES	\$184,086.00	\$310,000.00	\$313,500.00	\$300,000.00	-\$13,500.00	-4.31%
ATHL SVCS-HS-CONTR SERVICES	\$161,795.49	\$134,908.06	\$170,000.00	\$414,848.00	\$244,848.00	144.03%
ATHL SVCS-HS-MAT/SUPPLIES	\$49,266.08	\$75,933.77	\$35,000.00	\$107,697.00	\$72,697.00	207.71%
ATHL SVCS-HS-OTHER EXPENSE	\$25,209.88	\$10,089.65	\$8,000.00	\$17,558.00	\$9,558.00	119.48%
TOTAL SALARIES + EXPENSES	\$575,072.45	\$685,327.48	\$688,026.00	\$1,015,217.88	\$327,191.88	47.56%



FRANKLIN PUBLIC SCHOOLS

ATHLETIC		
Category	FY24	FY25
	Total Staff	Total Staff
DIRECTOR	1	1
ADMINISTRATIVE ASSISTANT	1	1
COACHES	30	30
TOTAL FTE	32	32