

BROOKS-DEBARTOLO HS
PROJECTED BUDGET
FY 2013-14

		Estimated FTE
		430
Revenue		
Federal Grants - 3200		
3210 Title One Funds		0
3260 National School Lunch		50,000
Total 3200 - Federal Grants		50,000
State Sources - 3300		
3310 FEFP		2,343,619
3310 Teacher Salary Allocation		69,863
3391 Capital Outlay Revenue		215,000
3399 Other State Revenue		8,000
Total 3300 - State Sources		2,636,482
Local Sources - 3400		
3420 Rent		20,000
3440 Gifts & Donations - Fundraisers		50,000
3440 Gifts & Donations		738,011
3450 Lunch Income		35,000
3490 Other-clubs, uniforms		75,000
Total 3400 - Local Revenue		918,011
Total Revenue		3,604,493
Expense		
Instruction - 5000		
5000 100/200 Wages & Benefits		1,419,581
13-14 Wage Increase		61,798
Performance Bonus		30,000
403(b) Contributions		10,000
Assessment		10,000
5000 310 Contracted Services - Instruct.		10,000
5000 390 Other Purch. Serv.-Instruction		20,000
5000 391 Graduation		10,000
5000 510 Supplies		35,000
5000 520 Textbooks		50,000
5000 730 Dues & Fees (dual enrollment)		22,500
Total 5000 - Instruction		1,678,878
Pupil Support Services - 6100		
6100 100/200 Wages & Benefits		50,835
13-14 Wage Increase		2,233
6100 510 Supplies		500
Total - 6100 Pupil Support Service		53,568
Instructional Media Services - 6200		
6200 530 Dues and Subscriptions		2,000
Total - 6200 Instructional Media		2,000
Staff Training - 6400		
6400 310 Professional & tech		6,000
Total 6400 - Staff Training		6,000
Board - 7100		
7100 310 Professional & Technical Serv.		20,800
7100 390 Professional & Technical Serv.		5,000
Total 7100 - Board		25,800
General Administration - 7200		
7200 700 Dist Admin Fee		28,394
Total 7200 - General Administration		28,394

BROOKS-DEBARTOLO HS
PROJECTED BUDGET
FY 2013-14

			Estimated FTE
			430
School Administration - 7300			
7300	100/200	Wages & Benefits	346,363
		13-14 Wage Increase	4,891
7300	330	Travel	3,500
7300	390	Other Purchased Services	30,000
7300	510	Supplies	20,000
7300	790	Dues and Fees	4,000
Total 7300 - School Administration			408,754
Fiscal Services - 7500			
7500	310	Professional & Technical Service	10,000
Total 7500 - Fiscal Services			10,000
Food Service - 7600			
7600	100/200	Wages & Benefits	27,343
		13-14 Wage Increase	941
7600	570	Food	125,000
Total 7600 - Food Service			153,284
Pupil Transportation Services - 7800			
7800	330	Bus Repair & Fuel	25,000
Total 7800 - Pupil Transportation			25,000
Operation of Plant - 7900			
7900	100/200	Wages & Benefits	48,574
7900	320	Insurance	50,000
7900	350	Repairs & Maintenance	15,000
7900	350	Building B - Repairs	15,000
7900	352	R/M - Copier	9,000
7900	353	R/M - Computers	15,000
7900	370	Communication	12,000
7900	380	Janitorial Service	132,000
7900	400	Utilities	100,000
7900	510	Supplies	2,500
Total 7900 - Operation of Plant			399,074
Athletic Program -9000			
9000	100	Coaches Stipends	31,492
9000		Clubs	30,000
9000		Athletic Program	10,000
Total 9000 - Athletic Program			71,492
Debt Service - 9200			
9200	710/720	Computer Leases	88,248
9200	710/720	Interest on Loan	654,000
Total 9200 - Debt Service			742,248
Total Expenditures			3,604,493
REVENUE OVER/(UNDER) EXPENDITURES			0