BROOKS-DEBARTOLO HS PROJECTED BUDGET FY 2013-14

Revenue				Estimated FTE 430
3210 Title One Funds 50,000	Revenue			
State Sources - 3300	Fe			
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		3260		
3310 FEFP 2,343,619 339 Teacher Salary Allocation 69,863 339 Teacher Salary Allocation 69,863 339 Coher State Revenue 8,000 Total 3300 - State Sources 2,636,482			Total 3200 - Federal Grants	50,000
3310 Teacher Salary Allocation 69,863 3391 Capital Outlay Revenue 215,000 3399 Other State Revenue 2,636,482	St	ate Sou	rces - 3300	
3391 Capital Outlay Revenue		3310	FEFP	2,343,619
3391 Capital Outlay Revenue		3310	Teacher Salary Allocation	
Local Sources - 3400		3391	Capital Outlay Revenue	215,000
Local Sources - 3400 3420 Rent		3399	Other State Revenue	8,000
3420 Rent 20,000			Total 3300 - State Sources	2,636,482
3420 Rent 20,000	Lo	cal Sou	rces - 3400	
3440 Gifts & Donations - Fundraisers 50,000				20 000
3440 Gifts & Donations 35,000 35,000 36,				
3450 Lunch Income 35,000 3490 Other-clubs, uniforms 75,000 Total 3400 · Local Revenue 918,011 Total Revenue 3,604,493 September September				
Total 3490 Other-clubs, uniforms				
Total 3400 · Local Revenue 918,011				
Expense		0.100	- · · · · · · · · · · · · · · · · · · ·	
Instruction - 5000	Total Reven	iue		3,604,493
Instruction - 5000	Evnance			
13-14 Wage Increase	-	on - 500	0	
13-14 Wage Increase				1.419.581
Performance Bonus			=	
A03(b) Contributions			_	
Assessment 10,000				
5000 310 Contracted Services - Instruct. 10,000 5000 390 Other Purch. ServInstruction 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. 5,000 Total 7100 - Board 25,800 General Administration - 7200 </th <th></th> <th></th> <th>` '</th> <th></th>			` '	
5000 390 Other Purch. ServInstruction 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. 5,000 Total 7100 - Board 25,800 General Administration - 7200 7200 700 Dist Admin Fee 28,394 <th>5000</th> <th>310</th> <th>Contracted Services - Instruct.</th> <th></th>	5000	310	Contracted Services - Instruct.	
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 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. 5,000 Total 7100 · Board 25,800 General Administration - 7200 7200 Total Administration - 7200 Total Administration - 7200 <t< th=""><th></th><th></th><th></th><th></th></t<>				
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 - Board 25,800 General Administration - 7200 7200 700 Dist Admin Fee 28,394	5000	391	Graduation	
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				
5000 730 Dues & Fees (dual enrollment) 22,500 Total 5000 · Instruction 1,678,878 Pupil Support Services - 6100 5100 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 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	5000		• •	
Total 5000 - Instruction 1,678,878	5000			
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			,	
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	Punil Su	nnort Si	arvices - 6100	
13-14 Wage Increase 2,233	-			50,835
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			13-14 Wage Increase	
Instructional Media Services - 6200 6200 530 Dues and Subscriptions 2,000 Total - 6200 Instructional Media 2,000	6100	510	Supplies	500
6200 530 Dues and Subscriptions			Total - 6100 Pupil Support Service	53,568
6200 530 Dues and Subscriptions	Instruction	onal Me	dia Services - 6200	
Total - 6200 Instructional Media 2,000				2,000
6400 310 Professional & tech Total 6400 - Staff Training 6,000 Board - 7100 7100 310 Professional & Technical Serv. 20,800 20,800 7100 390 Professional & Technical Serv. 5,000 5,000 Total 7100 - Board 25,800 General Administration - 7200 7200 700 Dist Admin Fee 28,394			Total - 6200 Instructional Media	
6400 310 Professional & tech Total 6400 - Staff Training 6,000 Board - 7100 7100 310 Professional & Technical Serv. 20,800 20,800 7100 390 Professional & Technical Serv. 5,000 5,000 Total 7100 - Board 25,800 General Administration - 7200 7200 700 Dist Admin Fee 28,394	Staff Tra	inina - 4	6400	
Total 6400 - Staff Training 6,000		_		6 000
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	0.00			
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	Daged 5	7100		
7100 390 Professional & Technical Serv. 5,000 Total 7100 · Board 25,800 General Administration - 7200 7200 700 Dist Admin Fee 28,394			Professional & Tochnical Same	20.000
Total 7100 · Board 25,800 General Administration - 7200 7200 700 Dist Admin Fee 28,394				
General Administration - 7200 7200 700 Dist Admin Fee 28,394	1100	390		
7200 700 Dist Admin Fee 28,394			rotal / 100 · BOald	25,800
	General A	Adminis	stration - 7200	
Total 7200 - General Administration 28,394	7200	700	Dist Admin Fee	28,394
			Total 7200 - General Administration	28,394

BROOKS-DEBARTOLO HS PROJECTED BUDGET FY 2013-14

			Estimated FTF 430
School A	Adminis	stration - 7300	
7300 1	00/200	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 S	ervices	- 7500	
7500	310	Professional & Technical Service	10,000
		Total 7500 · Fiscal Services	10,000
Food Se	rvice -	7600	
7600 1	00/200	Wages & Benefits	27,343
		13-14 Wage Increase	941
7600	570	Food	125,000
		Total 7600 · Food Service	153,284
Pupil Tra	ansport	ation Services - 7800	
7800	330	Bus Repair & Fuel	25,000
		Total 7800 · Pupil Transportation	25,000
Operation	on of Pla	ant - 7900	
7900 1	00/200	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	Progra	m -9000	
9000	100	Coaches Stipends	31,492
9000		Clubs	30,000
9000		Athletic Program	10,000
		Total 9000 - Athletic Program	71,492
Debt Sei	rvice - 9	200	
9200 71	10/720	Computer Leases	88,248
9200 71	10/720	Interest on Loan	654,000
		Total 9200 · Debt Service	742,248
tal Expen	nditures		3,604,493
REVENU	E OVER	R/(UNDER) EXPENDITURES	
		-,,	