

**BROOKS-DEBARTOLO HS  
PROJECTED BUDGET  
FY 2014-15**

3/24/2014

Estimated FTE  
**525**

<b>Revenue</b>		<b>Estimated FTE</b>
	<b>Federal Grants - 3200</b>	
	3210 Title One Funds	0
	3260 National School Lunch	45,000
	3290 Other Grants	0
	<b>Total 3200 - Federal Grants</b>	<b>45,000</b>
	<b>State Sources - 3300</b>	
	3310 FEFP	2,950,700
	3310 Teacher Salary Allocation	
	3391 Capital Outlay Revenue	328,125
	3399 Other State Revenue	10,000
	<b>Total 3300 - State Sources</b>	<b>3,288,825</b>
	<b>Local Sources - 3400</b>	
	3420 Rent	0
	3440 Gifts & Donations - Fundraisers	50,000
	3440 Gifts & Donations	605,779
	3450 Lunch Income	35,000
	3490 Other-clubs, uniforms	75,000
	3491 Interest	0
	<b>Total 3400 - Local Revenue</b>	<b>765,779</b>
<b>Total Revenue</b>		<b>4,099,604</b>

<b>Expense</b>		
	<b>Instruction - 5000</b>	
	5000	<b>100/200 Wages &amp; Benefits</b>
		1,699,206
		<b>Performance Bonus</b>
		403(b) Contributions
		700
		Assessment
	5000	20,100
	5000	<b>310 Contracted Services - Instruct.</b>
		10,000
	5000	<b>390 Other Purch. Serv.-Instruction</b>
		20,000
	5000	<b>391 Graduation</b>
		10,000
	5000	<b>510 Supplies</b>
		35,000
	5000	<b>520 Textbooks</b>
		25,000
	5000	<b>640 FF&amp;E - NEW ADDITIONAL CLASSRC</b>
		27,353
	5000	<b>644 Technology Equipment</b>
		0
	5000	<b>730 Dues &amp; Fees (dual enrollment)</b>
		22,500

Total 5000 - Instruction 1,869,859

**Pupil Support Services - 6000**

6000	100/200 Wages & Benefits	129,550
6000	510 Supplies	500
	<b>Total - 6100 Pupil Support Service</b>	<b>130,050</b>

**Instructional Media Services - 6200**

6200	530 Dues and Subscriptions	2,000
6200	610 Media Center	0
	<b>Total - 6200 Instructional Media</b>	<b>2,000</b>

**Staff Training - 6400**

6400	310 Professional & tech	6,000
6400	330 Travel	0
	<b>Total 6400 - Staff Training</b>	<b>6,000</b>

**Board - 7100**

7100	310 Professional & Technical Serv.	25,000
7100	390 Professional & Technical Serv.	5,000
	<b>Total 7100 - Board</b>	<b>30,000</b>

**General Administration - 7200**

7200	700 Dist Admin Fee	28,394
6400	330 Travel	0
	<b>Total 7200 - General Administration</b>	<b>28,394</b>

**School Administration - 7300**

7300	100/200 Wages & Benefits	403,255
7300	330 Travel	3,500
7300	360 Equipment Rental-Admin	0
7300	390 Other Purchased Services	30,000
7300	510 Supplies	20,000
7300	Technology (Back up System&	
7300	644 Website)	0
7300	790 Dues and Fees	4,000
	<b>Total 7300 - School Administration</b>	<b>460,755</b>

**Facilities Acquisition & Constr. - 7400**

7400	350 Repairs and Maintenance	0
7400	360 Rental	0
	<b>Total 7400 - Facilities Acq &amp; Constr</b>	<b>0</b>

**Fiscal Services - 7500**

7500	310 Professional & Technical Service	10,000
	<b>Total 7500 - Fiscal Services</b>	<b>10,000</b>

<b>Food Service - 7600</b>			
7600	100/200 Wages & Benefits		31,855
7600	570 Food		125,000
7600	640 Equipment		
	Total 7600 · Food Service		156,855
<b>Pupil Transportation Services - 7800</b>			
7800	330 Bus Repair & Fuel		25,000
	Total 7800 · Pupil Transportation		25,000
<b>Operation of Plant - 7900</b>			
7900	100/200 Wages & Benefits		56,802
7900	320 Insurance		70,000
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 (Monthly & Summe		25,000
7900	370 Communication		12,000
7900	380 Janitorial Service		99,450
7900	400 Utilities		100,000
7900	510 Supplies		2,500
	Total 7900 · Operation of Plant		404,752
<b>Community Service -9000</b>			
9000	Clubs		30,000
9000	Athletic Program		68,940
	Total 9000 - Athletic Program		98,940
<b>Debt Service - 9200</b>			
9200 710/720	Computer Leases		113,000
9200 710/720	Interest on Loan (\$20M @ 3.82%)		764,000
	Total 9200 · Debt Service		877,000
<b>Total Expenditures</b>			4,099,604
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>			(0)