

BROOKS-DEBARTOLO HS  
PROJECTED BUDGET  
FY 2015-16

8/12/2015

Estimated FTE  
**575**

Revenue		Estimated FTE
<b>Federal Grants - 3200</b>		
3210 Title One Funds		0
3260 National School Lunch		45,000
Total 3200 - Federal Grants		45,000
<b>State Sources - 3300</b>		
3310 FEFP		3,494,867
3310 Teacher Salary Allocation		
3391 Capital Outlay Revenue		359,375
3399 Other State Revenue		10,000
Total 3300 - State Sources		3,864,242
<b>Local Sources - 3400</b>		
3440 Gifts & Donations - Fundraisers		50,000
3440 Gifts & Donations		800,000
3450 Lunch Income		35,000
3490 Other-clubs, uniforms		75,000
Total 3400 - Local Revenue		960,000
<b>Total Revenue</b>		4,869,242
<b>Expense</b>		
<b>Instruction - 5000</b>		
5000 100/200 Wages & Benefits		1,840,247
403(b) Contributions		700
Assessment		20,100
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		25,000
5000 640 FF&E		0
5000 730 Dues & Fees (dual enrollment)		30,000
Total 5000 - Instruction		1,991,047
<b>Pupil Support Services - 6000</b>		
6000 100/200 Wages & Benefits		136,401
6000 510 Supplies		3,000
Total - 6100 Pupil Support Service		139,401
<b>Instructional Media Services - 6200</b>		
6200 530 Dues and Subscriptions		2,000
Total - 6200 Instructional Media		2,000
<b>Staff Training - 6400</b>		
6400 310 Professional & tech		6,000
Total 6400 - Staff Training		6,000
<b>Board - 7100</b>		
7100 310 Professional & Technical Serv.		35,000
7100 390 Professional & Technical Serv.		12,500
Total 7100 - Board		47,500
<b>General Administration - 7200</b>		
7200 700 Dist Admin Fee		30,000
Total 7200 - General Administration		30,000

BROOKS-DEBARTOLO HS  
PROJECTED BUDGET  
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8/12/2015

			Estimated FTE
			<b>575</b>
<b>School Administration - 7300</b>			
7300	100/200	Wages & Benefits	600,558
7300	330	Travel	3,500
7300	390	Other Purchased Services	30,000
7300	391	Other Purchased Services - Marketing/Bus. Dev.	5,000
7300	510	Supplies	20,000
7300	790	Dues and Fees	4,000
Total 7300 - School Administration			663,058
<b>Fiscal Services - 7500</b>			
7500	310	Professional & Technical Service	12,000
Total 7500 - Fiscal Services			12,000
<b>Food Service - 7600</b>			
7600	100/200	Wages & Benefits	32,803
7600	570	Food	125,000
Total 7600 - Food Service			157,803
<b>Pupil Transportation Services - 7800</b>			
7800	330	Bus Repair & Fuel	15,000
Total 7800 - Pupil Transportation			15,000
<b>Operation of Plant - 7900</b>			
7900	100/200	Wages & Benefits	85,000
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 & Summer)	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			432,950
<b>Community Service -9000</b>			
9000		Clubs	40,000
9000		Athletic Program	67,800
Total 9000 - Athletic Program			107,800
<b>Debt Service - 9200</b>			
9200	710/720	Computer Leases	138,000
9200	710/720	Interest on Loan (\$20M @ 3.82%)	764,000
Total 9200 - Debt Service			902,000
<b>Total Expenditures</b>			4,506,559
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>			362,683