

BROOKS-DEBARTOLO HS
PROJECTED BUDGET
FY 2016-17

Approved:
5/23/2016

Estimated FTE
595

Revenue

State Sources - 3300

3310	FEFP	3,551,306
3391	Capital Outlay Revenue	120,000
3399	Other State Revenue	10,000
	Total 3300 - State Sources	3,681,306

Local Sources - 3400

3440	Gifts & Donations - Fundraisers	320,000
3450	Lunch Income	85,000
3490	Other-clubs, uniforms	75,000
	Total 3400 - Local Revenue	480,000

Total Revenue 4,161,306

Expense

Instruction - 5000

5000	100/200	Wages & Benefits	1,958,372
		Teacher Effectiveness Allocation	86,000
		Stipends, Mentors & Supplements	17,000
		403(b) Contributions	700
		Assessment	40,000
5000	310	Contracted Services - Instruct.	10,000
5000	390	Other Purch. Serv.-Instruction	20,400
5000	391	Graduation	10,000
5000	510	Supplies	35,000
5000	520	Textbooks	25,000
5000	640	FF&E	10,000
5000	730	Dues & Fees (dual enrollment)	30,000
		Total 5000 - Instruction	2,242,472

Pupil Support Services - 6000

6000	100/200	Wages & Benefits	140,863
6000	510	Supplies	3,000
		Total - 6100 Pupil Support Service	143,863

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	311	Legal	2,500
7100	312	Professional Fees	18,800
7100	314	Tuition	13,000
7100	390	Misc Board expenses	2,500
		Total 7100 - Board	36,800

General Administration - 7200

7200	700	Dist Admin Fee	32,050
		Total 7200 - General Administration	32,050

BROOKS-DEBARTOLO HS
PROJECTED BUDGET
FY 2016-17

Approved:
5/23/2016

Estimated FTE
595

School Administration - 7300			
7300	100/200	Wages & Benefits	626,955
7300	330	Travel	3,500
7300	390	Other Purchased Services	25,000
7100	391	Marketing/Business Development	44,559
7300	510	Supplies	10,000
7300	790	Dues and Fees	4,000
Total 7300 - School Administration			714,014
Fiscal Services - 7500			
7500	310	Professional & Technical Service	16,000
Total 7500 - Fiscal Services			16,000
Food Service - 7600			
7600	100/200	Wages & Benefits	33,902
7600	570	Food	125,000
Total 7600 - Food Service			158,902
Pupil Transportation Services - 7800			
7800	330	Bus Repair & Fuel	15,000
7800	680	Van	30,000
Total 7800 - Pupil Transportation			45,000
Operation of Plant - 7900			
7900	100/200	Wages & Benefits	86,101
7900	320	Insurance	70,000
7900	350	Repairs Maint	26,250
7900	351	Building Maint/Repair Projects	52,856
7900	352	Copier	9,000
7900	353	Computers (Monthly & Summer)	25,000
7900	370	Communication	12,000
7900	380	Janitorial Service	85,000
7900	400	Utilities	100,000
7900	510	Supplies	2,500
Total 7900 - Operation of Plant			468,707
Community Service -9000			
9000		Clubs	40,000
9000		Athletic Program	65,000
Total 9000 - Athletic Program			105,000
Debt Service - 9200			
9200	710/720	Computer Leases	187,198
Total 9200 - Debt Service			187,198
Total Expenditures			4,158,006
REVENUE OVER/(UNDER) EXPENDITURES			3,301