

BROOKS-DEBARTOLO HS
PROJECTED BUDGET
FY 2018-19

3/11/2019

	Estimated FTE	Fundraising	Total	BUDGET AMEND #1	ADJUSTED BUDGET
	595				
Revenue					
State Sources - 3300					
3310 FTE Revenue					
FEFP	2,837,740		2,837,740		2,837,740
Class Size Reduction	532,212		532,212		532,212
Supplemental Academic Instruction	136,492		136,492		136,492
Instructional Material	45,256		45,256		45,256
Safe Schools	26,792		26,792		26,792
Comprehensive Reading	23,533		23,533		23,533
Mental Health	9,775		9,775		9,775
Digital Classrooms	8,689		8,689		8,689
3310 Total FTE Revenue	3,620,490		3,620,490		3,620,490
3391 Capital Outlay Revenue	321,300		321,300		321,300
3399 Other State Revenue - Best & Brightest	76,800		76,800		76,800
3399 Other State Revenue - School Recognition	57,000		57,000		57,000
3399 Other State Revenue - Lead Teacher	8,700		8,700		8,700
Total 3300 - State Sources	4,084,290	0	4,084,290	0	4,084,290
Local Sources - 3400					
3440 Gifts & Donations	0		0		0
3440 Fundraising - Development	0	80,000	80,000		80,000
3450 Lunch Income	90,000		90,000		90,000
3490 Other-clubs, uniforms	95,000		95,000		95,000
3491 Other - Instr. Enhancement	0		0		0
Total 3400 - Local Revenue	185,000	80,000	265,000	0	265,000
Total Revenue	4,269,290	80,000	4,349,290	0	4,349,290
Expense					
Instruction - 5000					
5000 100/200 Wages & Benefits	1,841,047		1,841,047	(32,928)	1,808,119
State Source - Best & Brightest	76,800		76,800		76,800
State Source - School Recognition	38,000		38,000		38,000
State Source - Lead Teacher	8,700		8,700		8,700
Teacher Effectiveness Allocation	51,600		51,600		51,600
Stipends, Mentors & Supplements	21,000		21,000		21,000
403(b) Contributions	700		700		700
Substitutes	0		0	32,928	32,928
5000 310 Contracted Services - Instruct.	10,000		10,000		10,000
5000 390 Other Purch. Serv.-Instruction	65,000		65,000	(40,000)	25,000
5000 395 Other Purch. Serv.-Assessment				40,000	40,000
5000 391 Graduation	10,000		10,000		10,000
5000 510 Supplies	35,000		35,000		35,000
5000 520 Textbooks	25,000		25,000		25,000
5000 640 FF&E	10,000		10,000		10,000
5000 730 Dues & Fees (dual enrollment)	180,000		180,000		180,000
Total 5000 - Instruction	2,372,847	0	2,372,847	0	2,372,847
Pupil Support Services - 6000					
6000 100/200 Wages & Benefits	137,801		137,801		137,801
6000 School Recognition	3,000		3,000		3,000
6000 510 Supplies	3,000		3,000		3,000
Total - 6100 Pupil Support Service	143,801	0	143,801	0	143,801
Instructional Media Services - 6200					
6200 530 Dues and Subscriptions	2,000		2,000		2,000
Total - 6200 Instructional Media	2,000	0	2,000	0	2,000
Staff Training - 6400					
6400 310 Professional & tech	6,000		6,000		6,000
Total 6400 - Staff Training	6,000	0	6,000	0	6,000
Instructional-Related Technology - 6500					
6500 360 Rentals - Lease Payments - Hardware	143,397		143,397		143,397
690 Software	42,506		42,506		42,506
Total 6500 - Technology	185,903	0	185,903	0	185,903
Board - 7100					
7100 311 Legal	10,000		10,000		10,000
7100 312 Professional Fees - Audit & Accounting	18,800		18,800		18,800
7100 313 SACS Accred.				6,000	6,000
7100 314 Tuition & Training	13,000		13,000		13,000
7100 320 Insurance				12,482	12,482
7100 390 Misc Board expenses	12,500		12,500	(6,000)	6,500
Total 7100 - Board	54,300	0	54,300	12,482	66,782

