

**John H. Wood Jr. Public Charter District**  
**Current Fiscal Year Budget & Comparison with Prior Year Actual**  
**Current Fiscal Year 2012 Budget & 2011 Actual**

<b>Revenues:</b>	<b>FSP Funds</b>	<b>Food Service</b>	<b>Debt Service</b>	<b>Total Fiscal Year 2012 Budget</b>	<b>FY 2010-2011 Actual Total Funds</b>	<b>Budget to Actual Comparison</b>
5700 - Local Support	\$ -	\$ -	\$ -	\$ -	\$ 98,648	\$ 98,648
5800 - State Program Revenues	8,245,367	-	-	8,245,367	9,063,321	817,954
5900 - Federal Program Revenues	942,100	762,121	-	1,704,221	451,232	(1,252,989)
<b>Total Revenue</b>	<b>9,187,467</b>	<b>762,121</b>	<b>-</b>	<b>9,949,588</b>	<b>9,613,201</b>	<b>(336,387)</b>
<b>Expenses</b>						
Function						
11 Instructional	3,492,920	-	-	3,492,920	3,455,534	(37,386)
12 Instructional Resources	-	-	-	-	-	-
13 Curr. & Personnel Development	101,800	-	-	101,800	129,633	27,833
21 Instructional Administration	338,840	-	-	338,840	239,788	(99,052)
23 School Administration	984,566	-	-	984,566	1,031,106	46,540
31 Guidance & Counseling	681,614	-	-	681,614	728,328	46,714
33 Health Services	-	-	-	-	-	-
34 Pupil Transportation	-	-	-	-	-	-
35 Food Services	-	605,347	-	605,347	318,193	(287,154)
36 Co-Curricular	-	-	-	-	-	-
41 General Administration	1,647,715	-	-	1,647,715	1,131,303	(516,412)
51 Plant Maintenance	376,900	-	-	376,900	176,310	(200,590)
53 Data Processing	988,511	-	-	988,511	268,696	(719,815)
<b>Total Expenses</b>	<b>8,612,866</b>	<b>605,347</b>	<b>-</b>	<b>9,218,213</b>	<b>7,478,891</b>	<b>(1,739,322)</b>
<b>Change in Net Assets</b>	<b>574,601</b>	<b>156,774</b>	<b>-</b>	<b>731,375</b>	<b>2,134,310</b>	<b>1,402,935</b>
<b>Refined Daily Average Attendance (ADA)</b>				<u>528</u>		
					<u>557</u>	
<b>Average Expense per Student</b>				<u>\$ 17,459</u>		
					<u>\$ 13,427</u>	