

John H. Wood Jr. Public Charter District
Current Fiscal Year Budget & Comparison with Prior Year Actual
Current Fiscal Year 2013 Budget & 2012 Actual

Revenues:	FSP Funds	Food Service	Debt Service	Total Fiscal Year 2013 Budget	FY 2011-2012 Actual Total Funds	Budget to Actual Comparison
5700 - Local Support	\$ -	\$ -	\$ -	\$ -	\$ 254,875	\$ 254,875
5800 - State Program Revenues	8,339,210	-	-	8,339,210	8,559,672	220,462
5900 - Federal Program Revenues	1,073,834	661,764	-	1,735,598	1,278,474	(457,124)
Total Revenue	9,413,044	661,764	-	10,074,808	10,093,021	18,213
Expenses						
Function						
11 Instructional	3,741,994	-	-	3,741,994	2,743,586	(998,408)
12 Instructional Resources	-	-	-	-	-	-
13 Curr. & Personnel Development	45,600	-	-	45,600	36,647	(8,953)
21 Instructional Administration	372,759	-	-	372,759	326,027	(46,732)
23 School Administration	1,277,999	-	-	1,277,999	992,714	(285,285)
31 Guidance & Counseling	807,952	-	-	807,952	667,007	(140,945)
33 Health Services	-	-	-	-	-	-
34 Pupil Transportation	-	-	-	-	-	-
35 Food Services	-	567,602	-	567,602	525,576	(42,026)
36 Co-Curricular	-	-	-	-	-	-
41 General Administration	1,693,359	-	-	1,693,359	1,292,809	(400,550)
51 Plant Maintenance	101,003	-	-	101,003	208,237	107,234
53 Data Processing	783,446	-	-	783,446	448,525	(334,921)
Total Expenses	8,824,112	567,602	-	9,391,714	7,241,128	(2,150,586)
Change in Net Assets	588,932	94,162	-	683,094	2,851,893	2,168,799
Refined Daily Average Attendance (ADA)				525	512	
Average Expense per Student				\$ 17,889	\$ 14,143	
Superintendent Salary				\$146,002		