

**John H. Wood Jr. Public Charter District
Fund 420 (State) and 240 (Child Nutrition Program)
Budget 2016-2017**

	FSP Funds	Food Service	Debt Service	Other Funds	Total Fiscal Year 2017 Budget
Revenues:					
5800 - State Program Revenues	\$ 10,958,469.00	\$ -	\$ -	\$ 892,211.00	\$ 11,850,680.00
5900- Federal Program Revenues		\$ 621,748.00		\$ 158,044.00	\$ 779,792.00
Total Revenue	\$ 10,958,469.00	\$ 621,748.00	\$ -	\$ 1,050,255.00	\$ 12,630,472.00
Expenses					
Function					
11 Instructional	\$ 5,245,843.00	\$ -	\$ -	\$ -	\$ 5,245,843.00
13 Curr. & Personnel Development	\$ 46,858.00				\$ 46,858.00
21 Instructional Administration	\$ 128,384.00				\$ 128,384.00
23 School Administration	\$ 1,511,881.00				\$ 1,511,881.00
31 Guidance & Counseling	\$ 832,638.00				\$ 832,638.00
33 Health Services	\$ 27,944.00				\$ 27,944.00
34 Pupil Transportation	\$ 16,711.00				\$ 16,711.00
35 Food Service	\$ -	\$ 508,976.00			\$ 508,976.00
36 Extra Curricular	\$ -				\$ -
41 General Administration	\$ 954,627.00				\$ 954,627.00
51 Plant Maintenance	\$ 883,918.00				\$ 883,918.00
52 Security Monitoring	\$ 12,978.00				\$ 12,978.00
53 Data Processing	\$ 408,162.00				\$ 408,162.00
61 Community Services	\$ 56,711.00				\$ 56,711.00
71 Debt Service			\$ 773,288.00		\$ 773,288.00
Total Expenses	\$ 10,126,655.00	\$ 508,976.00	\$ 773,288.00	\$ -	\$ 11,408,919.00
Change in Net Assets	\$ 831,814.00	\$ 112,772.00	\$ (773,288.00)	\$ 1,050,255.00	\$ 1,221,553.00
Refunded Daily Average Attendance (ADA)					934
Average Expense per Student					\$ 12,215.12
Superintendent's Salary - \$156,380.00					