

John H. Wood Jr. Public Charter District
Current Fiscal Year Budget & Comparison with Prior Year Actual
Current Fiscal Year 2014 Budget & 2013 Actual

Revenues:	General Fund	Food Service	Debt Service	Total Fiscal Year 2014 Budget	FY 2012-2013 Actual Total Funds	Budget to Actual Comparison
5700 - Local Support	\$ 1,206,473	\$ -	\$ -	\$ 1,206,473	\$ 354,870	\$ (851,603)
5800 - State Program Revenues	8,897,282	4,000	-	8,901,282	8,204,176	(697,106)
5900 - Federal Program Revenues	600,000	591,647	-	1,191,647	1,372,718	181,071
Total Revenue	10,703,755	595,647	-	11,299,402	9,931,764	(1,367,638)
Expenses						
Function						
11 Instructional	3,331,388	-	-	3,331,388	3,238,329	(93,059)
12 Instructional Resources	-	-	-	-	-	-
13 Curr. & Personnel Development	29,200	-	-	29,200	15,588	(13,612)
21 Instructional Administration	126,649	-	-	126,649	316,752	190,103
23 School Administration	1,607,112	-	-	1,607,112	1,258,096	(349,015)
31 Guidance & Counseling	823,540	-	-	823,540	694,657	(128,882)
33 Health Services	-	-	-	-	-	-
34 Pupil Transportation	-	-	-	-	-	-
35 Food Services	-	497,318	-	497,318	596,762	99,444
36 Co-Curricular	-	-	-	-	-	-
41 General Administration	1,565,304	-	-	1,565,304	1,588,314	23,010
51 Plant Maintenance	347,499	-	-	347,499	243,854	(103,646)
53 Data Processing	1,414,553	-	-	1,414,553	419,462	(995,090)
	-	-	765,463	765,463	129,366	(636,097)
Total Expenses	9,245,244	497,318	765,463	10,508,024	8,501,180	(2,006,845)
Change in Net Assets	1,458,511	98,329	-	791,378	1,430,584	639,206
Refined Daily Average Attendance (ADA)				542	545	
Average Expense per Student				\$ 19,387	\$ 15,598	