

**John H. Wood Jr. Public Charter District**  
**Fund 420 (State) and 240 (Child Nutrition Program)**  
**Budget 2015-2016**

	<b>FSP Funds</b>	<b>Food Service</b>	<b>Debt Service</b>	<b>Other Funds</b>	<b>Total Fiscal Year 2016 Budget</b>
<b>Revenues:</b>					
5700 - Local Support	\$ -	\$ -	\$ -	\$ 224,660	\$ 224,660
5800 - State Program Revenues	10,985,229	-	-	38,000	11,023,229
5900 - Federal Program Revenues	-	531,929	-	390,000	921,929
<b>Total Revenue</b>	<b>10,985,229</b>	<b>531,929</b>	<b>-</b>	<b>652,660</b>	<b>12,169,818</b>

**Expenses**

Function

11 Instructional	6,448,539	-	-	63,665	6,512,204
13 Curr. & Personnel Development	39,870	-	-	-	39,870
21 Instructional Administration	133,458	-	-	-	133,458
23 School Administration	1,537,476	-	-	-	1,537,476
31 Guidance & Counseling	994,520	-	-	-	994,520
33 Health Services	38,551	-	-	-	38,551
34 Pupil Transportation	14,750	-	-	-	14,750
35 Food Services	250	473,652	-	-	473,902
36 Co-Curricular	-	-	-	-	-
41 General Administration	993,846	-	-	-	993,846
51 Plant Maintenance	295,800	-	-	142,882	438,682
52 Security Monitoring	4,438	-	-	-	4,438
53 Data Processing	432,363	-	-	56,113	488,476
61 Community Services	120,001	-	-	-	120,001
71 Debt Service	-	-	773,288	-	773,288
<b>Total Expenses</b>	<b>11,053,862</b>	<b>473,652</b>	<b>773,288</b>	<b>262,660</b>	<b>12,563,462</b>

<b>Change in Net Assets</b>	<b>(68,633)</b>	<b>58,277</b>	<b>(773,288)</b>	<b>390,000</b>	<b>(393,644)</b>
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**Refined Daily Average Attendance (ADA)**

892

**Average Expense per Student**

\$ 14,085

**Superintendent's Salary - \$150,380**