

Burnham Wood Charter School District
2020-2021 School District Proposed Budget
Fund 420 Foundation School Program

	2017-2018 Approved Budget	2018-2019 Approved Budget	2019-2020 Approved Budget	2020-2021 Approved Budget	Amount Increase (Decrease)	Percentage Increase (Decrease)
Revenues:						
5800 State Program Revenue	\$ 7,881,496	\$ 7,568,304	\$ 6,284,203	\$ 9,193,673	2,909,470	32%
Expenditures:						
11 Instruction	3,989,524	3,663,560	2,948,464	4,000,000	1,051,536	26%
12 Instructional Resource & Media	108,775	21,050	10,002	7,000	(3,002)	-43%
13 Curriculum Devel & Instr Staff Deve	84,563	50,500	31,129	30,000	(1,129)	-4%
21 Instructional Leadership	150,699	69,500	55,115	54,167	(948)	-2%
23 School Leadership	518,005	633,980	503,005	484,730	(18,275)	-4%
31 Guidance and Counseling Services	88,326	68,705	48,388	59,148	10,760	18%
33 Health Services	87,821	76,250	64,682	161,766	97,084	60%
34 Student Transportation	-	5,000	80,145	81,219	1,074	1%
35 Child Nutrition	-	-	-	-	-	-
36 Co-Curricular Activities	192,605	167,025	121,014	105,932	(15,082)	-14%
41 General Administration	1,069,045	777,075	634,054	805,000	170,946	21%
51 Plant Maintenance & Operations	1,072,694	1,440,000	955,059	1,272,262	317,203	25%
52 Security & Monitoring Services	84,460	84,500	57,028	45,220	(11,808)	-26%
53 Data Processing Services	218,979	192,375	125,229	153,632	28,403	18%
61 Community Services	-	250	117	-	(117)	-
71 Debt Service	216,000	169,000	80,122	356,796	276,674	78%
81 Facilities Acquisition Construction	-	-	-	9,042	9,042	100%
Total Expenditures	7,881,496	7,418,770	5,713,553	7,625,914	1,912,361	25%
Increase (Decrease) in Fund Balance	\$ -	\$ 149,534	\$ 570,650	\$1,567,759	\$ 997,109	7%