

Burnham Wood Charter School District
2021-2022 School District Proposed Budget
Fund 420 Foundation School Program

		2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	Amount	Percentage
		Approved	Approved	Approved	Approved	Approved	Increase	Increase
		Budget	Budget	Budget	Budget	Budget	(Decrease)	(Decrease)
Revenues:								
5700	Local Revenue				3,062,268	106,300	(2,955,968)	
5800	State Program Revenue	\$ 7,881,496	\$ 7,568,304	\$ 9,283,145	11,693,673	13,480,000	1,786,327	13%
Expenditures:								
	11 Instruction	3,989,524	3,663,560	4,351,639	4,800,000	6,200,000	1,400,000	23%
	12 Instructional Resource & Media	108,775	21,050	14,850	7,000	5,000	(2,000)	-40%
	13 Curriculum Devel & Instr Staff Devel	84,563	50,500	58,500	60,000	295,781	235,781	80%
	21 Instructional Leadership	150,699	69,500	55,135	100,000	25,000	(75,000)	-300%
	23 School Leadership	518,005	633,980	562,145	484,730	650,311	165,581	25%
	31 Guidance and Counseling Services	88,326	68,705	63,784	59,148	90,000	30,852	34%
	33 Health Services	87,821	76,250	142,074	161,766	241,000	79,234	33%
	34 Student Transportation	-	5,000	171,077	120,000	500,000	380,000	76%
	35 Child Nutrition			220,286	-	-	-	
	36 Co-Curricular Activities	192,605	167,025	193,500	105,932	180,000	74,068	41%
	41 General Administration	1,069,045	777,075	738,000	950,000	1,300,000	350,000	27%
	51 Plant Maintenance & Operations	1,072,694	1,440,000	1,492,766	1,611,385	2,600,000	988,615	38%
	52 Security & Monitoring Services	84,460	84,500	67,081	45,220	300,000	254,780	85%
	53 Data Processing Services	218,979	192,375	170,660	153,632	210,000	56,368	27%
	61 Community Services	-	250	360	-	-	-	
	71 Debt Service	216,000	169,000	80,122	650,000	380,000	(270,000)	-71%
	81 Facilities Acquisition Construction	-	-	36,000	9,042		(9,042)	
Total Expenditures		7,881,496	7,418,770	8,417,979	9,317,854	12,977,092	3,659,238	28%
Increase (Decrease) in Fund Balance		\$ -	\$ 149,534	\$ 865,167	\$ 5,438,087	\$ 609,208	\$ (4,828,879)	-15%