

**Burnham Wood Charter School District**  
**2022-2023 School District Proposed Budget**  
**Fund 420 Foundation School Program**

		<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>Amount</b>	<b>Percentage</b>
		<b>Approved</b>	<b>Approved</b>	<b>Approved</b>	<b>Approved</b>	<b>Approved</b>	<b>Increase</b>	<b>Increase</b>
		<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>	<b>( Decrease)</b>
<b>Revenues:</b>								
<b>5700</b>	Local Revenue			3,062,268	106,300.00	-	(106,300)	
<b>5800</b>	State Program Revenue	\$ 7,568,304	\$ 9,283,145	11,693,673	13,480,000	14,065,000	585,000	4%
<b>Expenditures:</b>								
	11 Instruction	3,663,560	4,351,639	4,800,000	6,200,000	7,205,618	1,005,618	14%
	12 Instructional Resource & Media	21,050	14,850	7,000	5,000	5,000	-	0%
	13 Curriculum Devel & Instr Staff Devel	50,500	58,500	60,000	295,781	213,731	(82,050)	-38%
	21 Instructional Leadership	69,500	55,135	100,000	25,000	25,000	-	0%
	23 School Leadership	633,980	562,145	484,730	650,311	628,665	(21,646)	-3%
	31 Guidance and Counseling Services	68,705	63,784	59,148	90,000	108,288	18,288	17%
	33 Health Services	76,250	142,074	161,766	241,000	272,175	31,175	11%
	34 Student Transportation	5,000	171,077	120,000	500,000	481,125	(18,875)	-4%
	35 Child Nutrition		220,286	-	-	-	-	
	36 Co-Curricular Activities	167,025	193,500	105,932	180,000	166,350	(13,650)	-8%
	41 General Administration	777,075	738,000	950,000	1,300,000	1,299,069	(931)	0%
	51 Plant Maintenance & Operations	1,440,000	1,492,766	1,611,385	2,600,000	2,035,839	(564,161)	-28%
	52 Security & Monitoring Services	84,500	67,081	45,220	300,000	179,375	(120,625)	-67%
	53 Data Processing Services	192,375	170,660	153,632	210,000	165,000	(45,000)	-27%
	61 Community Services	250	360	-	-	-	-	
	71 Debt Service	169,000	80,122	650,000	380,000	380,000	-	0%
	81 Facilities Acquisition Construction	-	36,000	9,042				
<b>Total Expenditures</b>		<b>7,418,770</b>	<b>8,417,979</b>	<b>9,317,854</b>	<b>12,977,092</b>	<b>13,165,235</b>	<b>188,143</b>	<b>1%</b>
<b>Increase (Decrease) in Fund Balance</b>		<b>\$ 149,534</b>	<b>\$ 865,167</b>	<b>\$ 5,438,087</b>	<b>\$ 609,208</b>	<b>\$ 899,765</b>	<b>\$ 290,557</b>	<b>3%</b>