

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

		2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	Amount	Percentage
		Approved	Approved	Approved	Approved	Approved	Amended	Increase	Increase
		Budget	Budget	Budget	Budget	Budget	Budget	(Decrease)	(Decrease)
Revenues:									
5700	Local Revenue						3,062,268.00	3,062,268	100%
5800	State Program Revenue	\$ 7,800,481	\$ 7,881,496	\$ 7,568,304	\$ 9,283,145	9,193,673	11,693,673	2,410,527	21%
Expenditures:									
	11 Instruction	3,551,324	3,989,524	3,663,560	4,351,639	4,002,442	4,800,000	448,361	9%
	12 Instructional Resource & Media	3,100	108,775	21,050	14,850	7,000	7,000	(7,850)	-112%
	13 Curriculum Devel & Instr Staff Deve	18,800	84,563	50,500	58,500	30,000	60,000	1,500	3%
	21 Instructional Leadership	185,000	150,699	69,500	55,135	54,167	100,000	44,865	45%
	23 School Leadership	410,000	518,005	633,980	562,145	484,730	484,730	(77,415)	-16%
	31 Guidance and Counseling Services	120,000	88,326	68,705	63,784	59,148	59,148	(4,636)	-8%
	33 Health Services	67,821	87,821	76,250	142,074	161,766	161,766	19,692	12%
	34 Student Transportation	-	-	5,000	171,077	110,306	120,000	(51,077)	-43%
	35 Child Nutrition				220,286	-	-		
	36 Co-Curricular Activities	39,900	192,605	167,025	193,500	105,932	105,932	(87,568)	-83%
	41 General Administration	1,357,105	1,069,045	777,075	738,000	805,000	950,000	212,000	22%
	51 Plant Maintenance & Operations	1,065,194	1,072,694	1,440,000	1,492,766	1,611,385	1,611,385	118,618	7%
	52 Security & Monitoring Services	84,460	84,460	84,500	67,081	45,220	45,220	(21,861)	-48%
	53 Data Processing Services	231,015	218,979	192,375	170,660	153,632	153,632	(17,028)	-11%
	61 Community Services	-	-	250	360	-	-		
	71 Debt Service	490,000	216,000	169,000	80,122	356,796	650,000	569,878	88%
	81 Facilities Acquisition Construction	200	-	-	36,000	9,042	9,042	(26,958)	-298%
Total Expenditures		7,623,919	7,881,496	7,418,770	8,417,979	7,996,566	9,317,854	1,120,522	12%
Increase (Decrease) in Fund Balance		\$ 176,562	\$ -	\$ 149,534	\$ 865,167	\$ 1,197,107	\$ 5,438,087	\$ 4,352,274	109%