BURNS OAK HILL CHARTER SCHOOL OPERATING BUDGET JULY 1, 2022- JUNE 30, 2023

Function		
Object Code		
070		

	Object Code	
ENROLLMENT	970	
		Updated
		Proposed Budget
REVENUES		2022/2023
FEFP	1003310	6,801,130
Lead Teacher	1003310	18,598
		-
Fundraising	4903290	30,000
Capital outlay	1003397	513,412
Food Service Revenue	1003450	604,376
Foundation Grant/Donations	1003440	150,168
Cares Act ESSER Grant	1003200	800,000
Security Hardening Grant	1003398	28,451
Title II Grant	1003225	16,000
Teacher Salary Increase HB641		238,103
Transportation	1003354	135,000
Safety Guardian Grant		12,000
TOTAL REVENUES		9,347,238
Other Financing Sourses		9,547,250
_		- 0.047.000
Total		9,347,238
EXPENDITURES		
GENERAL BASIC EDU EXPENSES	5100	
Classroom Teachers	5100120	2,304,405
Specialty Teachers	5100130	640,796
Classroom Aides	5100150	85,157
Teacher Staff Raises	5100150	90,000
Substitutes	5100140	175,000
Total Instruction Salaries		3,295,357
Retirement	5100210	90,911
Social Security	5100210	178,936
Health Insurance	5100230	469,400
Workers Compensation	5100230	5,828
•	5100240	
Unemployment Compensation		2,299
Medicare	5100260	42,152
Total Instruction Benefits		789,526
Professional/Contract Services	5100310	_
Travel	5100330	3,000
Instructional Supplies	5100530	136,299
Staff Training	5100310	25,000
Copy/Printing	5100290	17,353
Textbooks		
	5100520	139,498
Computers	5100643	151,134
Furniture and Equipment	5100641	100,000
Software	5100691	110,536
Total Instruction Other		682,820
Total Instruction		4,767,704
Other		-
Total		4,767,704
2.17		-,,-
EXCEPTIONAL EDU EXPENSES	5200	
ESE Teachers	5200 5200120	402.074
LOE TEACHEIS	5200120	403,874

Social Security 5200220 20,517 Health Insurance 5200230 30,613 Workers Compensation 5200240 1,011 Unemployment Compensation 5200250 250 Medicare 5100260 4,798 Total Exceptional Instruction Benefits 63,175 Contract Services 60,000 Total Exceptional Instruction 527,049 Other Total 527,049 PUPIL PERSONNEL SERVICES 6100 Nurse 6130160 25,320 Total Pupil Personnel Salaries 25,320 Retirement 6100210 762 Social Security 6100220 1,598 Health Insurance 6100230 - Workers Compensation 6100240 119 Unemployment Compensation 6100250 24 Medicare 5100260 374 Total Pupil Personnel Benefits 28,197 Total Pupil Personnel Services 28,197 Total Pupil Personnel Services 7100310 5,000 <	Total Exceptional Instruction Salaries	5	403,874
Health Insurance	Retirement	5200210	5,987
Workers Compensation 5200240 1,011 Unemployment Compensation 5200250 250	Social Security	5200220	20,517
Unemployment Compensation	Health Insurance	5200230	30,613
Unemployment Compensation			· · · · · · · · · · · · · · · · · · ·
Medicare	· · · · · · · · · · · · · · · · · · ·		
Total Exceptional Instruction Benefits	·		
Contract Services			<u>.</u>
Total Exceptional Instruction	• • • • • • • • • • • • • • • • • • •		
Other Total 527,049			•
Total S27,049	•		527,049
Nurse			527,049
Retirement	PUPIL PERSONNEL SERVICES	6100	
Retirement		6130160	25.320
Retirement 6100210 762			,
Social Security 6100220	•		
Health Insurance			
Workers Compensation 6100240 119 Unemployment Compensation 6100250 24 Medicare 5100260 374 Total Pupil Personnel Benefits 28,197 Other 28,197 Total 28,197 BOARD 7100 Legal Fees 7100310 5,000 Contracted Services - Oversight 7100315 2,500 Contracted Services - Audit 7100310 10,000 Travel 7100330 2,500 Insurance 7100730 2,500 Dues & Fees 7100790 250 District Fee 7100790 250 Total Board 24,750 Other 24,750 Total Publisher 7300110 108,742 Interim Principal 7300110 87,550 Assistant Principal - Floyd 7300110 87,550 Assistant Principal - Galerno 7300110 58,000 Dean - Tina Duncan 7300110 58,000 Dean - Tina Duncan 7300160 1	•		1,598
Unemployment Compensation Medicare 5100260 374 Total Pupil Personnel Benefits 2,877 Total Pupil Personnel Services 28,197 Other	Health Insurance	6100230	-
Unemployment Compensation Medicare 5100260 374 Total Pupil Personnel Benefits 2,877 Total Pupil Personnel Services 28,197 Other	Workers Compensation	6100240	119
Total Pupil Personnel Benefits 2,877		6100250	24
Total Pupil Personnel Benefits 2,877			374
Total Pupil Personnel Services			
Dither Total 28,197	•		
Total Tota	•		
Legal Fees 7100310 5,000 Contracted Services - Oversight 7100315 2,500 Contracted Services - Audit 7100310 10,000 Travel 7100330 2,000 Insurance 7100320 2,500 Dues & Fees 7100730 2,500 Bank Charges 7100795 250 District Fee 7100790 - Total Board 24,750 Other Total Dound 730010 108,742 Interim Principal / Director 7300110 87,550 Assistant Principal - Floyd 7300110 87,550 Assistant Principal - Galerno 7300110 58,000 Dean - Tina Duncan 7300110 58,000 Dean - Tina Duncan 7300110 26,690 Total Admin Support 7300160 133,804 Student and Parent Support 7300160 26,690 Total Administration Salaries 501,537 Retirement 7300220 33,522			28,197
Legal Fees 7100310 5,000 Contracted Services - Oversight 7100315 2,500 Contracted Services - Audit 7100310 10,000 Travel 7100330 2,000 Insurance 7100320 2,500 Dues & Fees 7100730 2,500 Bank Charges 7100795 250 District Fee 7100790 - Total Board 24,750 Other Total Dound 730010 108,742 Interim Principal / Director 7300110 87,550 Assistant Principal - Floyd 7300110 87,550 Assistant Principal - Galerno 7300110 58,000 Dean - Tina Duncan 7300110 58,000 Dean - Tina Duncan 7300110 26,690 Total Admin Support 7300160 133,804 Student and Parent Support 7300160 26,690 Total Administration Salaries 501,537 Retirement 7300220 33,522	DOADD	7400	
Contracted Services - Oversight 7100315 2,500 Contracted Services - Audit 7100310 10,000 Travel 7100330 2,000 Insurance 7100320 2,500 Dues & Fees 7100730 2,500 Bank Charges 7100795 250 District Fee 7100790 - Total Board 24,750 Other Total 24,750 SCHOOL ADMINISTRATION 7300 Principal / Director 7300110 108,742 Interim Principal - Floyd 7300110 87,550 Assistant Principal - Floyd 7300110 87,550 Assistant Principal - Galerno 7300110 58,000 Dean - Tina Duncan 7300110 58,000 Dean - Tina Duncan 7300110 25,750 Total 341,042 Admin Support 7300160 133,804 Student and Parent Support 7300160 26,690 Total Administration Salaries 501,537 Retirement 7300220			5 000
Contracted Services - Audit 7100310 10,000 Travel 7100330 2,000 Insurance 7100320 2,500 Dues & Fees 7100730 2,500 Bank Charges 7100795 250 District Fee 7100790 - Total Board 24,750 Other 24,750 Total Principal P	· ·		· · · · · · · · · · · · · · · · · · ·
Travel 7100330 2,000 Insurance 7100320 2,500 Dues & Fees 7100730 2,500 Bank Charges 7100795 250 District Fee 7100790 - Total Board 24,750 Other Total Found 24,750 SCHOOL ADMINISTRATION 7300 Principal / Director 7300110 108,742 Interim Principal 7300110 87,550 Assistant Principal - Floyd 7300110 61,000 Assistant Principal - Galerno 7300110 58,000 Dean - Tina Duncan 7300110 25,750 Total 341,042 Admin Support 7300160 133,804 Student and Parent Support 7300160 26,690 Total Administration Salaries 501,537 Retirement 730020 33,522 Health Insurance 730020 51,022 Workers Compensation 7300240 773	· · · · · · · · · · · · · · · · · · ·		
Insurance			
Dues & Fees 7100730 2,500 Bank Charges 7100795 250 District Fee 7100790 - Total Board 24,750 Other 24,750 SCHOOL ADMINISTRATION 7300 Principal / Director 7300110 108,742 Interim Principal 7300110 87,550 Assistant Principal - Floyd 7300110 61,000 Assistant Principal - Galerno 7300110 58,000 Dean - Tina Duncan 7300110 25,750 Total 341,042 Admin Support 7300160 133,804 Student and Parent Support 7300160 26,690 Total Administration Salaries 501,537 Retirement 7300210 16,726 Social Security 7300220 33,522 Health Insurance 7300230 51,022 Workers Compensation 7300240 773	Travel		
Bank Charges 7100795 250 District Fee 7100790 - Total Board 24,750 Other Total 24,750 SCHOOL ADMINISTRATION 7300 Principal / Director 7300110 108,742 Interim Principal / Director 7300110 87,550 Assistant Principal - Floyd 7300110 61,000 Assistant Principal - Galerno 7300110 58,000 Dean - Tina Duncan 7300110 25,750 Total 341,042 Admin Support 7300160 133,804 Student and Parent Support 7300160 26,690 Total Administration Salaries 501,537 Retirement 7300210 16,726 Social Security 7300220 33,522 Health Insurance 7300230 51,022 Workers Compensation 7300240 773	Insurance	7100320	2,500
District Fee 7100790	Dues & Fees	7100730	2,500
Total Board 24,750 Other Total 24,750 SCHOOL ADMINISTRATION 7300 Principal / Director 7300110 108,742 Interim Principal 7300110 87,550 Assistant Principal - Floyd 7300110 58,000 Assistant Principal - Galerno 7300110 58,000 Dean - Tina Duncan 7300110 25,750 Total 341,042 Admin Support 7300160 133,804 Student and Parent Support 7300160 26,690 Total Administration Salaries 501,537 Retirement 7300210 16,726 Social Security 7300220 33,522 Health Insurance 7300230 51,022 Workers Compensation 7300240 773	Bank Charges	7100795	250
Other Total 24,750 SCHOOL ADMINISTRATION 7300 Principal / Director 7300110 108,742 Interim Principal 7300110 87,550 Assistant Principal - Floyd 7300110 58,000 Assistant Principal - Galerno 7300110 58,000 Dean - Tina Duncan 7300110 25,750 Total 341,042 Admin Support 7300160 133,804 Student and Parent Support 7300160 26,690 Total Administration Salaries 501,537 Retirement 7300210 16,726 Social Security 7300220 33,522 Health Insurance 7300230 51,022 Workers Compensation 7300240 773	District Fee	7100790	-
Total 24,750 SCHOOL ADMINISTRATION 7300 Principal / Director 7300110 108,742 Interim Principal 7300110 87,550 Assistant Principal - Floyd 7300110 61,000 Assistant Principal - Galerno 7300110 58,000 Dean - Tina Duncan 7300110 25,750 Total 341,042 Admin Support 7300160 133,804 Student and Parent Support 7300160 26,690 Total Administration Salaries 501,537 Retirement 7300210 16,726 Social Security 7300220 33,522 Health Insurance 7300230 51,022 Workers Compensation 7300240 773	Total Board		24,750
Principal / Director 7300110 108,742 Interim Principal 7300110 87,550 Assistant Principal - Floyd 7300110 61,000 Assistant Principal - Galerno 7300110 58,000 Dean - Tina Duncan 7300110 25,750 Total 341,042 Admin Support 7300160 133,804 Student and Parent Support 7300160 26,690 Total Administration Salaries 501,537 Retirement 7300210 16,726 Social Security 7300220 33,522 Health Insurance 7300230 51,022 Workers Compensation 7300240 773			24,750
Principal / Director 7300110 108,742 Interim Principal 7300110 87,550 Assistant Principal - Floyd 7300110 61,000 Assistant Principal - Galerno 7300110 58,000 Dean - Tina Duncan 7300110 25,750 Total 341,042 Admin Support 7300160 133,804 Student and Parent Support 7300160 26,690 Total Administration Salaries 501,537 Retirement 7300210 16,726 Social Security 7300220 33,522 Health Insurance 7300230 51,022 Workers Compensation 7300240 773	SCHOOL ADMINISTRATION	7300	
Interim Principal 7300110 87,550 Assistant Principal - Floyd 7300110 61,000 Assistant Principal - Galerno 7300110 58,000 Dean - Tina Duncan 7300110 25,750 Total 341,042 Admin Support 7300160 133,804 Student and Parent Support 7300160 26,690 Total Administration Salaries 501,537 Retirement 7300210 16,726 Social Security 7300220 33,522 Health Insurance 7300230 51,022 Workers Compensation 7300240 773			108 742
Assistant Principal - Floyd 7300110 61,000 Assistant Principal - Galerno 7300110 58,000 Dean - Tina Duncan 7300110 25,750 Total 341,042 Admin Support 7300160 133,804 Student and Parent Support 7300160 26,690 Total Administration Salaries 501,537 Retirement 7300210 16,726 Social Security 7300220 33,522 Health Insurance 7300230 51,022 Workers Compensation 7300240 773	•		
Assistant Principal - Galerno 7300110 58,000 Dean - Tina Duncan 7300110 25,750 Total 341,042 Admin Support 7300160 133,804 Student and Parent Support 7300160 26,690 Total Administration Salaries 501,537 Retirement 7300210 16,726 Social Security 7300220 33,522 Health Insurance 7300230 51,022 Workers Compensation 7300240 773	•		•
Dean - Tina Duncan 7300110 25,750 Total 341,042 Admin Support 7300160 133,804 Student and Parent Support 7300160 26,690 Total Administration Salaries 501,537 Retirement 7300210 16,726 Social Security 7300220 33,522 Health Insurance 7300230 51,022 Workers Compensation 7300240 773	· · · · · · · · · · · · · · · · · · ·		
Total 341,042 Admin Support 7300160 133,804 Student and Parent Support 7300160 26,690 Total Administration Salaries 501,537 Retirement 7300210 16,726 Social Security 7300220 33,522 Health Insurance 7300230 51,022 Workers Compensation 7300240 773	·		•
Admin Support 7300160 133,804 Student and Parent Support 7300160 26,690 Total Administration Salaries 501,537 Retirement 7300210 16,726 Social Security 7300220 33,522 Health Insurance 7300230 51,022 Workers Compensation 7300240 773		7000110	
Student and Parent Support 7300160 26,690 Total Administration Salaries 501,537 Retirement 7300210 16,726 Social Security 7300220 33,522 Health Insurance 7300230 51,022 Workers Compensation 7300240 773		7200460	•
Total Administration Salaries 501,537 Retirement 7300210 16,726 Social Security 7300220 33,522 Health Insurance 7300230 51,022 Workers Compensation 7300240 773	• •		-
Retirement 7300210 16,726 Social Security 7300220 33,522 Health Insurance 7300230 51,022 Workers Compensation 7300240 773		7300160	
Social Security 7300220 33,522 Health Insurance 7300230 51,022 Workers Compensation 7300240 773	Total Administration Salaries		501,537
Health Insurance 7300230 51,022 Workers Compensation 7300240 773	Retirement	7300210	16,726
Health Insurance 7300230 51,022 Workers Compensation 7300240 773	Social Security	7300220	33,522
Workers Compensation 7300240 773			
			·
1 7 2 2 2 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2			

		- 0.40
Medicare	5100260	7,840
Total Administration Benefits		110,333
Contracted Services - Guardian overtime	7100310	1,500
Travel	7300330	2,000
Equipment Rental	7300360	10,834
Postage	7300371	1,000
Staff training	7300330	8,000
Office Expenses	7300530	14,729
Total Administration Other	7300310	38,062
Total School Administration		649,932
Other		
Total		649,932
	- 400	
FACILITIES ACQUISITION	7400	
Facility Lease - Portables	7400360	32,661
Debt Service - Principal Bldg 17	7400360	250,061
Debt Service - Interest Bldg 17	7400630	29,405
Debt Service - Principal HS	7400360	512,834
Debt Service - Interest HS	7400630	60,304
Total Facilities Acquisition		885,264
Other		
Total		885,264
FISCAL	7500	
	7500310	56,000
Business Manager Contracted Services - HR		•
	7500311	15,850
Total Fiscal Other		71,850
Total Fiscal Benefits		71,850
Retirement	7500210	1,120
Social Security	7500220	4,284
Health Insurance	7500230	-
Workers Compensation	7500240	119
Unemployment Compensation	7500250	24
Medicare	5100260	1,862
Total Fiscal Benefits		5,547
Total Fiscal		77,397
Other		·
Total		77,397
		•
FOOD SERVICE	7600	
Cafeteria Manager/Staff	7600110	155,845
Total Food Service Salaries		155,845
Retirement	7600210	600
Social Security	7600220	7,960
Health Insurance	7600230	32,475
Workers Compensation	7600240	952
Unemployment Compensation	7600250	265
Medicare	5100260	1,862
Total Food Service Benefits		42,251
Food /supplies	7600570	275,893
Total Food Service		473,989
Other		
Total		473,989
DATA PROCESSING SERVICES	7720	
IT/Data Processing Personnel	7720160	30,000
Data 1 100000mg 1 0100mio	20100	

Total Central Service Salaries		30,000
Retirement	7720210	900
Social Security	7720220	1,860
Health Insurance	7720230	10,204
Workers Compensation	7720240	119
Unemployment Compensation	7720250	195
Medicare	5100260	200
Total Data Processing Benefits		13,478
Total Data Processing Services		43,478
Other Total		43,478
TRANSPORTATION	7800	
Contracted Services	7800651	135,000
Other		
Total		135,000
PLANT OPERATIONS	7900	
Custodians	7900160	157,397
Total Custodian Salary		157,397
Retirement	7900210	1,430
Social Security	7900220	10,238
Health Insurance	7900230	30,613
Workers Compensation	7900240	714
Unemployment Compensation	7600250	134
Medicare	5100260	2,394
Total Custodian Benefits		
Contracted Services	7900350	45,523 45,000
Insurance	7900350 7900320	45,000 92,518
	7900320	24,800
Telephone Water, Sewage,Garbage	7900370	44,911
Electricity - General	7900430	177,397
Custodial Supplies	7900430	15,000
Equipment	7900641	15,000
Total Plant Operations Other	73000+1	414,626
Total Plant Operations		617,546
Other		
Total		617,546
PLANT MAINTENANCE	8100	
Repair & Maintenance	8100350	233,461
Contracted Maintenance Services	8100390	27,417
Maintenance Supplies	8100510	112,155
Total Plant Maintenance		373,034
Other		<u> </u>
Total		373,034
TOTAL EXPENDITURES		8,610,841
EXCESS REVENUES OVER EXPENDITURE		736,397
Computer Lease payments		(192,033)
TOTAL YEARLY PROFIT		544,364