

**BURNS OAK HILL CHARTER SCHOOL
OPERATING BUDGET
JULY 1, 2015 - JUNE 30, 2016**

	Function Object Code	
ENROLLMENT		400
REVENUES		Proposed Budget 2015/2016
FEFP	1003310	2,425,814
Lead Teacher	1003334	-
Fundraising	4903290	15,000
Capital outlay	1003397	120,323
Food Service Revenue	1003450	170,452
Foundation Grant/Donations	1003440	69,000
Transportation	1003354	<u>66,980</u>
TOTAL REVENUES		2,867,569
EXPENDITURES		
GENERAL BASIC EDU EXPENSES	5100	
Classroom Teachers	5100120	845,000
Specialty Teachers	5100130	197,000
Classroom Aides	5100150	<u>19,000</u>
Total Instruction Salaries		<u>1,061,000</u>
Retirement	5100210	10,615
Social Security	5100220	81,205
Health Insurance	5100230	115,295
Workers Compensation	5100240	6,369
Unemployment Compensation	5100250	<u>3,619</u>
Total Instruction Benefits		<u>217,103</u>
Professional/Contract Services	5100310	86,988
Travel	5100330	1,000
Instructional Supplies	5100510	25,000
Staff Training	5100330	5,000
Tech Support	5100355	7,500
Marketing/Advertsing	5100391	-
Copy/Printing	5100392	9,000
Textbooks	5100520	45,000
AV Materials/ computers	5100643	50,000
Furniture and Equipment	5100641	15,000
Software	5100691	40,000
Extra Curricular	5100790	-
Substitutes	5100140	<u>35,000</u>
Total Instruction Other		<u>319,488</u>
Total Instruction		<u>1,597,591</u>
EXCEPTIONAL EDU EXPENSES	5200	
ESE Teachers	5200120	<u>45,000</u>
Total Exceptional Instruction Salaries		<u>45,000</u>
Retirement	5200210	450
Social Security	5200220	3,443

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Health Insurance	5200230	5,355
Workers Compensation	5200240	270
Unemployment Compensation	5200250	125
Total Exceptional Instruction Benefits		9,642
Contract Services		17,500
Total Exceptional Instruction		72,142
PUPIL PERSONNEL SERVICES	6100	
Nurse	6130160	18,000
Total Pupil Personnel Salaries		18,000
Retirement	6100210	173
Social Security	6100220	1,323
Health Insurance	6100230	5,355
Workers Compensation	6100240	104
Unemployment Compensation	6100250	125
Total Pupil Personnel Benefits		7,080
Total Pupil Personnel Services		25,080
BOARD	7100	
Legal Fees	7100310	3,000
Contracted Services - Oversight	7100315	46,988
Contracted Services - Audit	7100310	12,000
Travel	7100330	2,000
Insurance	7100320	5,000
Advertising	7100390	-
Dues & Fees	7100730	3,500
Bank Charges	7100795	300
District Fee	7100790	76,413
Total Board		149,201
SCHOOL ADMINISTRATION	7300	
Principal / Director	7300110	150,000
Admin Support	7300160	49,000
Total Administration Salaries		#REF!
Retirement	7300210	1,940
Social Security	7300220	14,841
Health Insurance	7300230	16,420
Workers Compensation	7300240	1,164
Unemployment Compensation	7300250	499
Total Administration Benefits		34,864
Travel	7300330	2,000
Equipment Rental	7300360	1,750
Postage	7300371	1,200
Other Purchased Services	7300390	-
Advertising	7300391	-

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	Function	
Copy/Printing	7300392	6,500
Staff training	7300330	1,500
Office Expenses	7300510	1,500
Equipment	7300641	1,500
Software	7300691	1,000
Total Administration Other		16,950
Total School Administration		#REF!
FACILITIES ACQUISITION	7400	
Contract Services	7400350	-
Facility Lease - Portables	7400360	46,960
Facility Lease - Trust	7400360	48,000
Building & Fixed Equipment	7400630	15,000
Total Facilities Acquisition		109,960
FISCAL	7500	
Contracted Services - Finance	7500310	27,971
Contracted Services - HR	7500311	39,718
Total Fiscal Other		67,689
Total Fiscal		#REF!
FOOD SERVICE	7600	
Cafeteria Manager/Staff	7600110	74,000
Total Food Service Salaries		74,000
Retirement	7600210	749
Social Security	7600220	5,738
Health Insurance	7600230	10,710
Workers Compensation	7600240	3,743
Unemployment Compensation	7600250	1,597
Total Food Service Benefits		22,537
Food	7600570	72,000
Total Food Service		168,537
DATA PROCESSING SERVICES	7750	
IT/Data Processing Personnel	7750160	37,000
Total Central Service Salaries		37,000
Retirement	7720210	370
Social Security	7720220	2,831
Health Insurance	7720230	5,355
Workers Compensation	7720240	222
Unemployment Compensation	7720250	125
Total Data Processing Benefits		8,902
Total Data Processing Services		45,902
TRANSPORTATION	7800	
Contracted Services	7800651	100,000

**(Total not included
in approved budget)**

**BURNS OAK HILL CHARTER SCHOOL
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	Function		
PLANT OPERATIONS	7900		
Custodians	7900160	22,900	
Total Custodian Salary		22,900	
Retirement	7900210	229	
Payroll Taxes	7900220	1,752	
Health Insurance	7900230	5,355	
Workers Compensation	7900240	1,143	
Unemployment Compensation	7600250	125	
Total Custodian Benefits		8,603	
Contracted Services	7900350	15,000	
Insurance	7900320	38,000	
Telephone	7900370	7,000	
Water, Sewage, Garbage	7900380	11,000	
Electricity - General	7900430	55,000	
Custodial Supplies	7900510	13,000	
Equipment	7900641	1,000	
Total Plant Operations Other		140,000	
Total Plant Operations		171,503	
PLANT MAINTENANCE	8100		
Repair & Maintenance	8100350	47,000	
Contracted Maintenance Services	8100390	25,000	
Maintenance Supplies	8100510	7,000	
Total Plant Maintenance		79,000	
DEBT SERVICE	290		
Principal Payments	2900710	-	
Interest Payments	2900720	24,000	
		24,000	
TOTAL EXPENDITURES		#REF!	Correct Totals
			#REF!
EXCESS REVENUES OVER EXPENDITURES		#REF!	#REF!

BURNS OAK HILL CHARTER SCHOOL
STAFFING PLAN
2015-2016

Name	Position	Expected Salary	Positions	Salary
TBA	Teachers	38,476	21	808,000
TBA	Teacher (New)	37,000	<u>1</u>	<u>37,000</u>
Instructional			22	845,000
TBA	ESE Coordinator	45,000	1	45,000
	Student and School Support	45,000	1	45,000
TBA	PE	37,000	1	37,000
TBA	Specialty Teachers	39,000	2	78,000
TBA	IT Tech Specialist	37,000	1	37,000
	Curriculum coach	-	1	-
	Tech Coach	18,000	1	18,000
TBA	Teacher Assistants	19,000	<u>1</u>	<u>19,000</u>
Specialty			9	279,000
TBA	Principal / Director	95,000	1	95,000
	Assistant Principal	55,000	<u>1</u>	<u>55,000</u>
Administrators			2	150,000
TBA	Exec Secretary	29,000	1	29,000
TBA	Receptionist	17,500	2	35,000
	Cafeteria Manager	21,000	2	42,000
	Cafeteria Worker	16,000	2	32,000
	Nurse	18,000	1	18,000
TBA	Custodians	22,900	<u>1</u>	<u>22,900</u>
Admin Support			9	178,900
Total			<u>42</u>	<u>1,452,900</u>

**BURNS OAK HILL CHARTER SCHOOL
ENROLLMENT PROJECTIONS**

FY16

	Enroll	Ratio	Teachers
K	54	18	3
1	37	18	2
2	36	18	2
3	54	18	3
4	56	22	3
5	44	22	2
6	46	22	2
7	36	22	2
8	38	22	2
	401	182	21