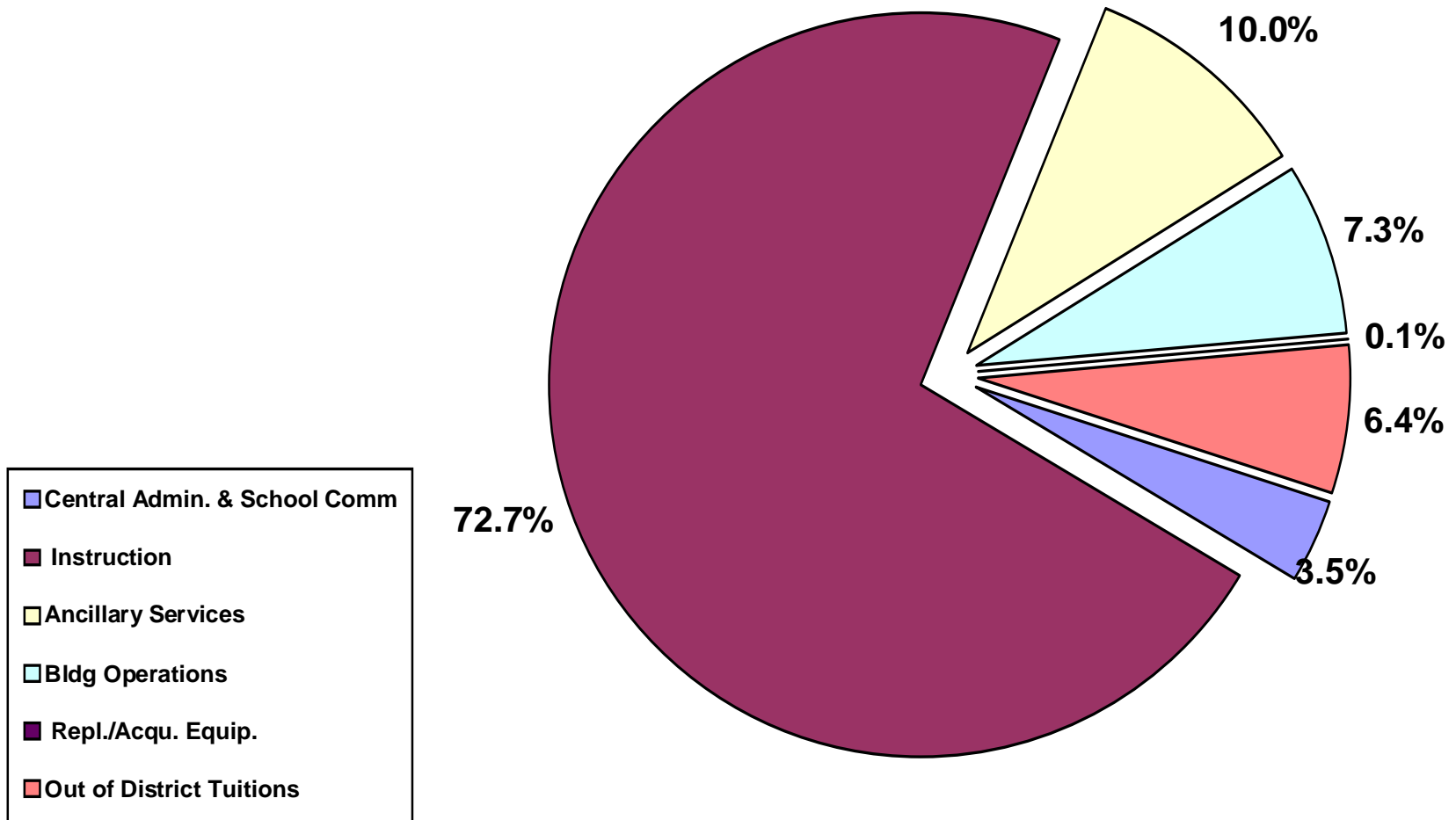


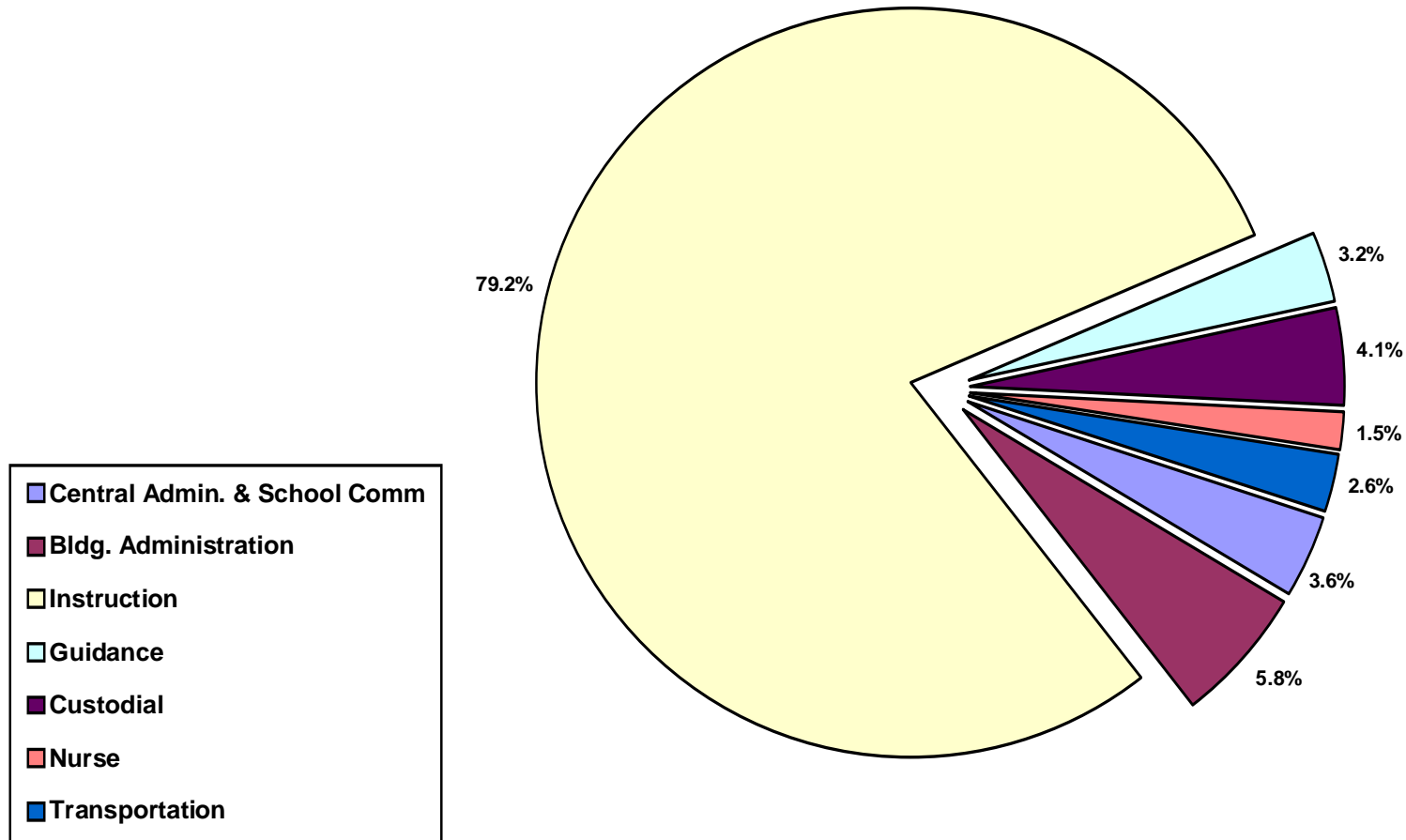
# 2014-2015 BURGESS ELEMENTARY SCHOOL

## Operating Budget by Major Grouping



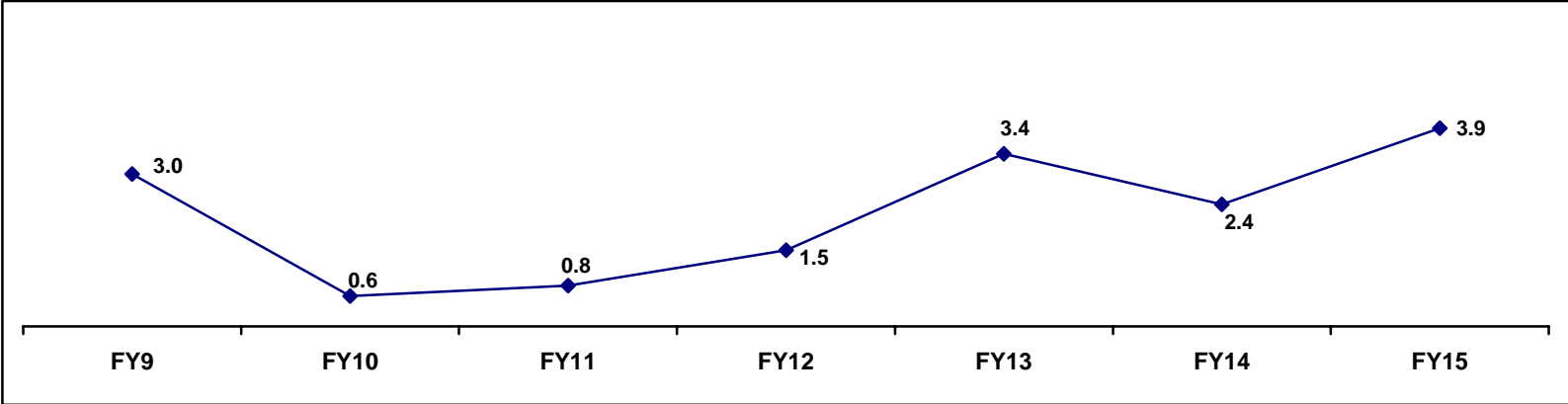
# 2014-2015 BURGESS ELEMENTARY SCHOOL

## Salaries by Department

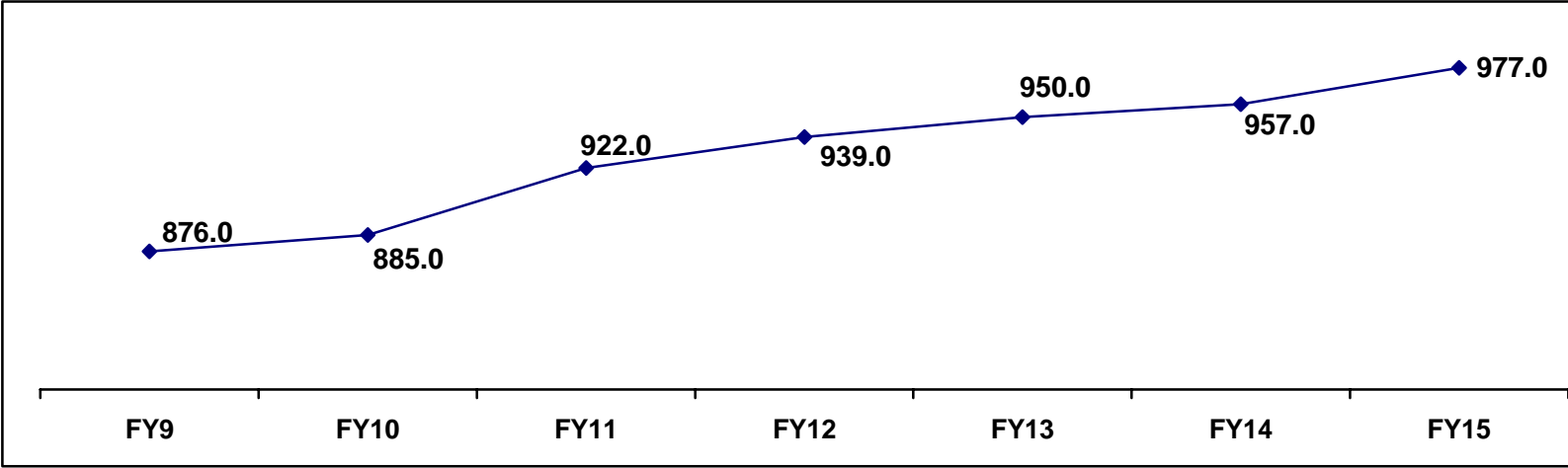


# 2014-2015 BURGESS ELEMENTARY SCHOOL

## Percent Budget Increases



## Student Enrollment



# 2014-2015 BURGESS ELEMENTARY SCHOOL

## FY 15 Budget Drivers:

- *Increasing student population* – 2% over FY14
- *Unstable utilities* – Water/Sewer and electricity usage difficult to determine until one full year in new facility. Electricity provider rates erratic
- *Student Transportation* – aging fleet and overcrowding on buses require an added route/new bus
- *Grounds keeping* – new, expanded fields requiring more upkeep. Inadequate staffing takes away from time needed to keep the building properly cleaned and perform preventative maintenance.
- *Special Needs* population and required services are on the rise – both in house and out of district placements