

6/18/2014

**BURGESS ELEMENTARY
PROPOSED SCHOOL BUDGET
FY 2015**

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	<u>FY13 BUDGET</u>	<u>FY13 EXPENDED</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET REQUEST</u>
1000 SERIES	\$295,725.00	\$272,555.00	\$296,272.00	\$338,754.00
2000 SERIES	\$6,759,667.00	\$6,778,379.00	\$6,923,213.00	\$7,032,500.00
3000 SERIES	\$876,626.00	\$896,871.00	\$884,401.00	\$964,052.00
4000 SERIES	\$558,063.00	\$618,963.00	\$622,176.00	\$703,185.00
7000 SERIES	\$3,783.00	\$1,687.00	\$3,834.00	\$3,884.00
9000 SERIES	<u>\$601,892.00</u>	<u>\$511,107.00</u>	<u>\$584,159.00</u>	<u>\$636,793.00</u>
TOTAL BUDGET	\$9,095,756.00	\$9,079,562.00	\$9,314,055.00	\$9,679,168.00
BUDGET FY 14	\$9,314,055.00		Special Education Cost	FY 14 Budget
BUDGET FY 15	\$9,679,168.00		2000 Instruction	\$1,616,562.00
INCREASE	\$365,113.00		3000 Support Serv.	\$425,000.00
% INCREASE	3.92%		9000 Tuitions	\$584,159.00
			Total	\$2,625,721.00
			Percentage	28.2%
			Vocational Cost In Budget	
			3000 TRANSPORTAT ION	\$0.00
			9000 TUITION	\$0.00
			Total	\$0.00
			Total Out-of District Cost	\$2,687,989.00

**BUDGET ANALYSIS
FY15**

6/18/2014

SALARIES	BUDGET FY 2014	BUDGET FY 2015	INC./(DEC.) FY15 VS FY14	% Inc/(Dec) 15 vs 14
1000 ADMINISTRATION	\$260,959.00	\$276,460.00	\$15,501.00	5.94%
2000 INSTRUCTION	\$6,696,263.00	\$6,821,730.00	\$125,467.00	1.87%
3000 HEALTH/OTHER SERVICES	\$111,058.00	\$114,256.00	\$3,198.00	2.88%
3300 SCHOOL BUS SALARIES	\$191,543.00	\$198,346.00	\$6,803.00	3.55%
4000 CUSTODIAL	<u>\$273,997.00</u>	<u>\$318,632.00</u>	<u>\$44,635.00</u>	<u>16.29%</u>
TOTAL SALARIES	\$7,533,820.00	\$7,729,424.00	\$195,604.00	2.60%
FIXED COSTS				
FUEL	\$90,000.00	\$95,000.00	\$5,000.00	5.56%
ELECTRICITY	\$95,000.00	\$98,000.00	\$3,000.00	3.16%
TELEPHONE	\$10,278.00	\$9,295.00	(\$983.00)	-9.56%
GAS/WATER	\$50,000.00	\$75,000.00	\$25,000.00	50.00%
VOCATIONAL TUITION	\$0.00	\$0.00	\$0.00	0.00%
SPED. TUITION/AIDE	\$584,159.00	\$636,793.00	\$52,634.00	9.01%
ELEMENTARY TRANS.	\$155,500.00	\$208,750.00	\$53,250.00	34.24%
SPED. & VOC. TRANS.	\$425,000.00	\$435,000.00	\$10,000.00	2.35%
PSYCH. SERVICES	\$34,100.00	\$40,820.00	\$6,720.00	19.71%
OTHER C.O. EXPENSE	<u>\$25,048.00</u>	<u>\$26,149.00</u>	<u>\$1,101.00</u>	<u>4.40%</u>
TOTAL FIXED COSTS	\$1,469,085.00	\$1,624,807.00	\$155,722.00	10.60%
TOTAL SALARIES AND FIXED COS	\$9,002,905.00	\$9,354,231.00	\$351,326.00	3.90%
OTHER VARIABLE COSTS				
TEACHING SUPPLIES	\$70,000.00	\$70,000.00	\$0.00	0.00%
REMIEDIATION	\$0.00	\$0.00	\$0.00	0.00%
TEXTBOOKS	\$36,750.00	\$18,390.00	(\$18,360.00)	-49.96%
TECHNOLOGY	\$34,500.00	\$47,537.00	\$13,037.00	37.79%
OTHER SUPP.& EXP.	\$57,000.00	\$72,360.00	\$15,360.00	26.95%
PERSONNEL TRAINING	\$16,900.00	\$16,900.00	\$0.00	0.00%
FIELD TRIPS	\$0.00	\$0.00	\$0.00	0.00%
BLDG.& GRDS MAINTENANCE	\$71,000.00	\$74,000.00	\$3,000.00	4.23%
BLDG.SUPPLIES	\$25,000.00	\$25,750.00	\$750.00	3.00%
BLDG. PROJECTS	\$0.00	\$0.00	\$0.00	0.00%
ACQ. OF ASSETS	\$0.00	\$0.00	\$0.00	0.00%
TOTAL OTHER COSTS	\$311,150.00	\$324,937.00	\$13,787.00	4.43%
<u>TOTAL BUDGET</u>	\$9,314,055.00	\$9,679,168.00	\$365,113.00	3.92%

	FY13 BUDGET	FY13 EXPENDITURE	FY14 BUDGET	FY15 BUDGET REQUEST
1000 SERIES ADMINISTRATION				
SCHOOL COMMITTEE				
110 LEGAL SERVICES	\$20,000.00	\$5,578.00	\$15,000.00	\$15,000.00
10 S.C.SALARIES	\$0.00	\$0.00	\$0.00	\$0.00
25 LEGAL NOTICES	\$1,000.00	\$2,464.00	\$1,000.00	\$1,500.00
30 S.C. SECRETARY	\$1,500.00	\$512.00	\$1,500.00	\$1,500.00
15 TANTASQUA REP	\$0.00	\$0.00	\$0.00	\$0.00
30 S.C.DUES & CONVEN.	\$3,000.00	\$528.00	\$3,500.00	\$3,000.00
SUPERINTENDENT'S OFFICE (share)	25.22%		25.26%	25.89%
40 SUPERINT. SALARY	\$40,352.00	\$40,320.00	\$41,714.00	\$42,886.00
50 ASST. SUPT.	\$25,977.00	\$26,833.00	\$26,393.00	\$27,182.00
70 CURIC SUPPORT	\$8,827.00	\$3,759.00	\$8,946.00	\$9,062.00
55 SPEC. ED. DIRECTOR	\$23,959.00	\$24,006.00	\$24,809.00	\$25,809.00
60 ASSOC SUPT	\$32,282.00	\$32,256.00	\$33,371.00	\$34,478.00
65 TECHNOLOGY DIRECTOR	\$29,003.00	\$28,980.00	\$30,042.00	\$30,976.00
75 FACILITIES MANAGER	\$12,610.00	\$12,474.00	\$12,944.00	\$18,496.00
80 CLERICAL SALARIES	\$82,336.00	\$82,602.00	\$82,740.00	\$87,571.00
90 SUPP. & MAT.SUPT.OFF.	\$4,287.00	\$3,201.00	\$4,345.00	\$4,660.00
91 TECHNOLOGY/NETWORK	\$0.00	\$0.00	\$0.00	\$26,537.00
95 ADMIN. TRAVEL	\$6,305.00	\$5,801.00	\$5,623.00	\$5,696.00
115 SUPT. O/STATE TRAV.	\$0.00	\$0.00	\$0.00	\$0.00
125 DUES	\$1,765.00	\$2,137.00	\$1,789.00	\$1,812.00
120 PROF DEVEL	<u>\$2,522.00</u>	<u>\$1,104.00</u>	<u>\$2,556.00</u>	<u>\$2,589.00</u>
TOTAL ADMINISTRATION	\$295,725.00	\$272,555.00	\$296,272.00	\$338,754.00

PRINCIPAL'S OFFICE

	FY13 BUDGET	FY13 EXPENDITURE	FY14 BUDGET	
145 PRIN/ASST. PRIN SAL	\$282,441.00	\$284,522.00	\$290,639.00	\$296,452.00
150 PRIN OFF ADMIN ASST	\$140,785.00	\$144,352.00	\$147,739.00	\$151,163.00
160 PRIN. OTHER EXPENSE	\$16,000.00	\$18,350.00	\$16,000.00	\$18,000.00
155 PRIN. SUPPLIES	\$9,000.00	\$9,136.00	\$9,000.00	\$9,000.00

TEACHING

170 SALARIES TEACHERS	\$4,093,707.00	\$4,043,208.00	\$4,104,012.00	\$4,226,216.00
180 SUBSTITUTES	\$66,888.00	\$68,728.00	\$69,600.00	\$70,112.00
185 EDUCATION ASSISTANTS	\$128,723.00	\$158,526.00	\$138,499.00	\$140,928.00
195 TEACHER SUPP & MAT'L	\$60,000.00	\$58,533.00	\$65,000.00	\$65,000.00
175 REMEDIATION	\$0.00	\$0.00	\$0.00	\$0.00

SPECIAL ED

200 SAL SPEC. ED. TEACH.	\$572,571.00	\$577,165.00	\$585,452.00	\$585,452.00
205 INTEGRATION CONSULT	\$42,901.00	\$58,158.00	\$84,538.00	\$74,600.00
215 INTEGRATION ASSIST.	\$312,789.00	\$329,544.00	\$327,166.00	\$342,279.00
190 HOMEBOUND TUTORS	\$1,000.00	\$230.00	\$1,000.00	\$1,000.00
235 SPEC.ED.SUPP.&MAT.	\$4,000.00	\$3,045.00	\$4,000.00	\$4,000.00
235 CONTR. SERV ELL	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00
210 SPEECH THERAPIST	\$204,781.00	\$204,781.00	\$207,324.00	\$207,324.00
225 CONTR. SERV (OT/PT)	\$179,350.00	\$185,702.00	\$197,180.00	\$184,919.00
230 SPEECH SUPPLIES	\$600.00	\$580.00	\$1,000.00	\$1,000.00

PROFESSIONAL DEVELOPMENT

240 P.D. TEACH SALS	\$10,000.00	\$1,300.00	\$10,000.00	\$7,000.00
250 SUBSTITUTES	\$10,000.00	\$10,480.00	\$10,000.00	\$10,000.00
255 DISTRICT WIDE	\$8,400.00	\$8,400.00	\$8,400.00	\$8,400.00
260 WORKSHOPS	\$8,500.00	\$7,105.00	\$8,500.00	\$8,500.00

TEXTBOOKS

	FY13 BUDGET	FY13 EXPENDITURE	FY14 BUDGET	FY15 BUDGET REQUEST
265 TEXTBOOKS REG. DAY	\$35,500.00	\$25,072.00	\$35,500.00	\$17,140.00
270 TEXTBOOKS SPEC.ED.	\$1,250.00	\$0.00	\$1,250.00	\$1,250.00

TECHNOLOGY

275 TECHNOLOGY TEACHER	\$74,480.00	\$74,480.00	\$75,411.00	\$75,411.00
276 TECH INSTR. ASST	\$26,726.00	\$27,160.00	\$31,612.00	\$31,813.00
285 TECH MAINT	\$45,619.00	\$49,337.00	\$48,213.00	\$49,178.00
290 TECH SUPPLIES	\$2,000.00	\$1,003.00	\$2,000.00	\$2,000.00
295 HARDWARE	\$0.00	\$0.00	\$2,000.00	\$2,000.00
280 NETWORKING	\$20,500.00	\$21,608.00	\$20,500.00	\$5,000.00
300 SOFTWARE	\$8,000.00	\$14,435.00	\$10,000.00	\$12,000.00

MEDIA

305 SAL. LIBRARY	\$87,586.00	\$87,586.00	\$88,681.00	\$88,681.00
306 LIBRARY AIDE SAL.	\$26,116.00	\$24,562.00	\$28,355.00	\$28,360.00
315 LIBRARY SUPP.&MAT.	\$1,700.00	\$392.00	\$1,700.00	\$1,700.00
310 LIBRARY BOOKS	\$4,000.00	\$3,264.00	\$4,000.00	\$5,000.00
320 AUDIO/VIS.SUPP.&MAT.	\$1,000.00	\$661.00	\$2,000.00	\$2,060.00
325 AUDIO/VIS.SUPP SPED.	\$0.00	\$0.00	\$0.00	\$0.00

GUIDANCE

330 SALARY GUIDANCE	\$78,317.00	\$78,317.00	\$79,290.00	\$79,290.00
GUIDANCE TESTING	\$0.00	\$0.00	\$0.00	\$5,900.00

PSYCHOLOGICAL SERVICES

350 SCHOOL PSYCHOLOGIST	\$166,837.00	\$166,837.00	\$171,552.00	\$171,552.00
355 CLINICAL EVAL /THER.	<u>\$25,600.00</u>	<u>\$31,820.00</u>	<u>\$34,100.00</u>	<u>\$40,820.00</u>

TOTAL INSTRUCTION

\$6,759,667.00	\$6,778,379.00	\$6,923,213.00	\$7,032,500.00
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3000 SERIES OTHER SCHOOL SERVICES

	<u>FY13 BUDGET</u>	<u>FY13 EXPENDITURE</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET REQUEST</u>
HEALTH				
360 NURSE'S SALARY	\$87,586.00	\$87,586.00	\$88,681.00	\$88,681.00
370 HEALTH AIDE	\$21,627.00	\$21,574.00	\$21,627.00	\$24,825.00
365 SCHOOL PHYSICIAN	\$750.00	\$600.00	\$750.00	\$750.00
375 SUPP. & MAT. NURSE	\$1,000.00	\$962.00	\$1,300.00	\$1,800.00
380 HEALTH TRAV.EXPENSE	\$300.00	\$0.00	\$0.00	\$0.00
OPERATION OF BUSES				
395 MECHANICS SALARY	\$83,690.00	\$75,796.00	\$85,364.00	\$87,071.00
390 BUS COORDINATOR	\$34,261.00	\$34,261.00	\$34,947.00	\$35,820.00
400 BUS DRIVERS SALARIES	\$277,715.00	\$275,391.00	\$277,715.00	\$292,530.00
405 DRIVER TRAINING	\$12,000.00	\$11,379.00	\$12,000.00	\$12,000.00
410 REPLACEMENT OF BUSES	\$160,000.00	\$131,782.00	\$165,000.00	\$247,500.00
415 BUS MAINT.& SUPP.	\$54,000.00	\$70,174.00	\$56,000.00	\$60,000.00
420 GASOLINE	\$86,000.00	\$99,670.00	\$90,000.00	\$110,000.00
430 SPEC.ED .TRANSP.	\$425,000.00	\$454,999.00	\$425,000.00	\$435,000.00
435 VOCATIONAL TRANSP.	\$0.00	\$0.00	\$0.00	\$0.00
LESS: TRSD ASSESS.	(\$367,303.00)	(\$367,303.00)	(\$373,983.00)	(\$431,925.00)
OTHER STUDENT BODY ACTIVITY				
450 FOOD SERVICES	\$0.00	\$0.00	\$0.00	\$0.00
455 FIELD TRIPS/OSV	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
TOTAL OTHER SCHOOL SERVICES	\$876,626.00	\$896,871.00	\$884,401.00	\$964,052.00

	<u>FY13 BUDGET</u>	<u>FY13 EXPENDITURE</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET REQUEST</u>
CUSTODIAL				
460 CUSTODIANS SALARY	\$254,997.00	\$268,224.00	\$273,997.00	\$318,632.00
500 CUSTODIAL SUPPLIES	\$21,000.00	\$26,600.00	\$25,000.00	\$25,750.00
HEAT & UTILITIES				
465 FUEL	\$90,000.00	\$100,422.00	\$90,000.00	\$95,000.00
130 TELEPHONE SHARE	\$1,261.00	\$711.00	\$1,278.00	\$1,295.00
470 TELEPHONE SCHOOL	\$7,000.00	\$7,341.00	\$9,000.00	\$8,000.00
480 ELECTRICITY	\$90,000.00	\$108,719.00	\$95,000.00	\$98,000.00
485 WATER/SEWER	\$17,500.00	\$32,410.00	\$50,000.00	\$75,000.00
MAINTENANCE OF BUILDINGS AND GROUNDS				
515 GROUNDS	\$2,000.00	\$5,497.00	\$7,000.00	\$10,000.00
505 SNOW REMOVAL	\$13,000.00	\$12,475.00	\$14,000.00	\$14,000.00
MAINTENANCE OF EQUIPMENT				
520 BUILDING SUPP.&MAT'L	\$35,000.00	\$26,056.00	\$25,000.00	\$25,000.00
535 BUILDING PROJECTS	\$0.00	\$0.00	\$0.00	\$0.00
85 MAINT.EQUIP.SHARE	\$6,305.00	\$5,801.00	\$6,901.00	\$7,508.00
525 MAINT.EQUIP.SCHOOL	\$20,000.00	\$24,707.00	\$25,000.00	\$25,000.00
TOTAL OPERATION AND MAINT. OF PLANT	\$558,063.00	\$618,963.00	\$622,176.00	\$703,185.00

7000 SERIES ACQUISITION OF ASSETS

	<u>FY13 BUDGET</u>	<u>FY13 EXPENDITURE</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET REQUEST</u>
NEW EQUIPMENT				
135 NEW EQUIP.SHARE	\$0.00	\$0.00	\$0.00	\$0.00
540 NEW EQUIP.SCHOOL	\$0.00	\$0.00	\$0.00	\$0.00
REPLACEMENT OF EQUIPMENT				
140 REPLAC/EQUIP. SHARE	\$3,783.00	\$1,687.00	\$3,834.00	\$3,884.00
545 REPLAC/EQUIP. SCHOOL	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL ACQUISITION OF FIXED ASSETS	\$3,783.00	\$1,687.00	\$3,834.00	\$3,884.00

**9000 SERIES PROGRAMS WITH OTHER
DISTRICTS**

	<u>FY13 BUDGET</u>	<u>FY13 EXPENDITURE</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET REQUEST</u>
SPECIAL EDUCATION				
551 TUITION MASS PRIVATE	\$70,000.00	\$32,867.00	\$97,500.00	\$97,500.00
550 TUITION MASS.SCHOOLS	\$263,840.00	\$266,648.00	\$314,450.00	\$253,400.00
555 TUITION PRIVATE SCH.	\$193,542.00	\$101,919.00	\$41,856.00	\$162,765.00
560 TUITION COLLAB.	\$74,510.00	\$109,673.00	\$130,353.00	\$123,128.00
VOCATIONAL				
565 TUITION MASS SCHOOLS	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
TOTAL PROGRAMS WITH OTHER DISTRICTS	<u>\$601,892.00</u>	<u>\$511,107.00</u>	<u>\$584,159.00</u>	<u>\$636,793.00</u>
GRAND TOTAL ALL ITEMS	\$9,095,756.00	\$9,079,562.00	\$9,314,055.00	\$9,679,168.00
\$ increase	\$295,132.00		\$218,299.00	\$365,113.00
% increase	3.4%		2.4%	3.9%