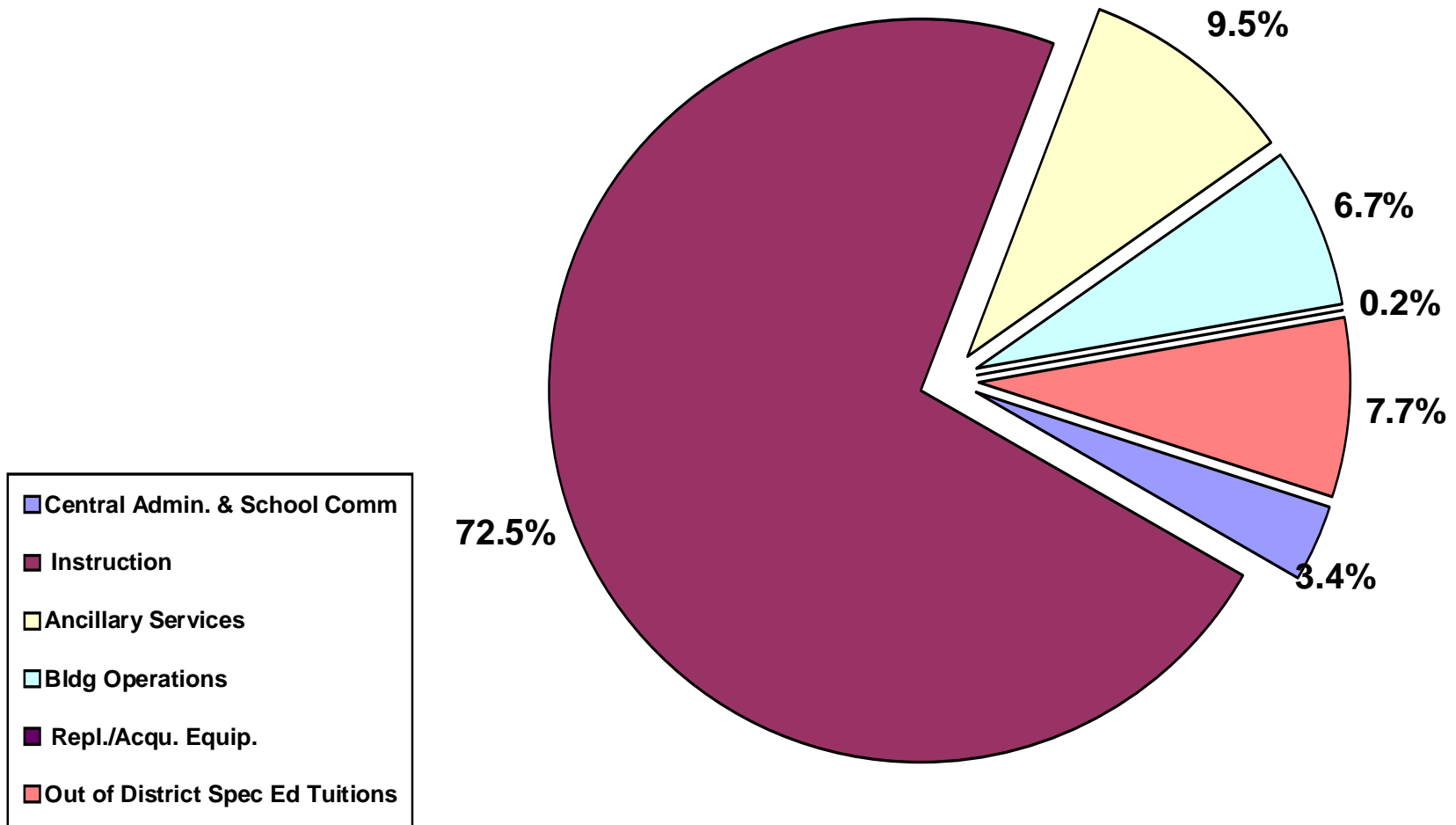


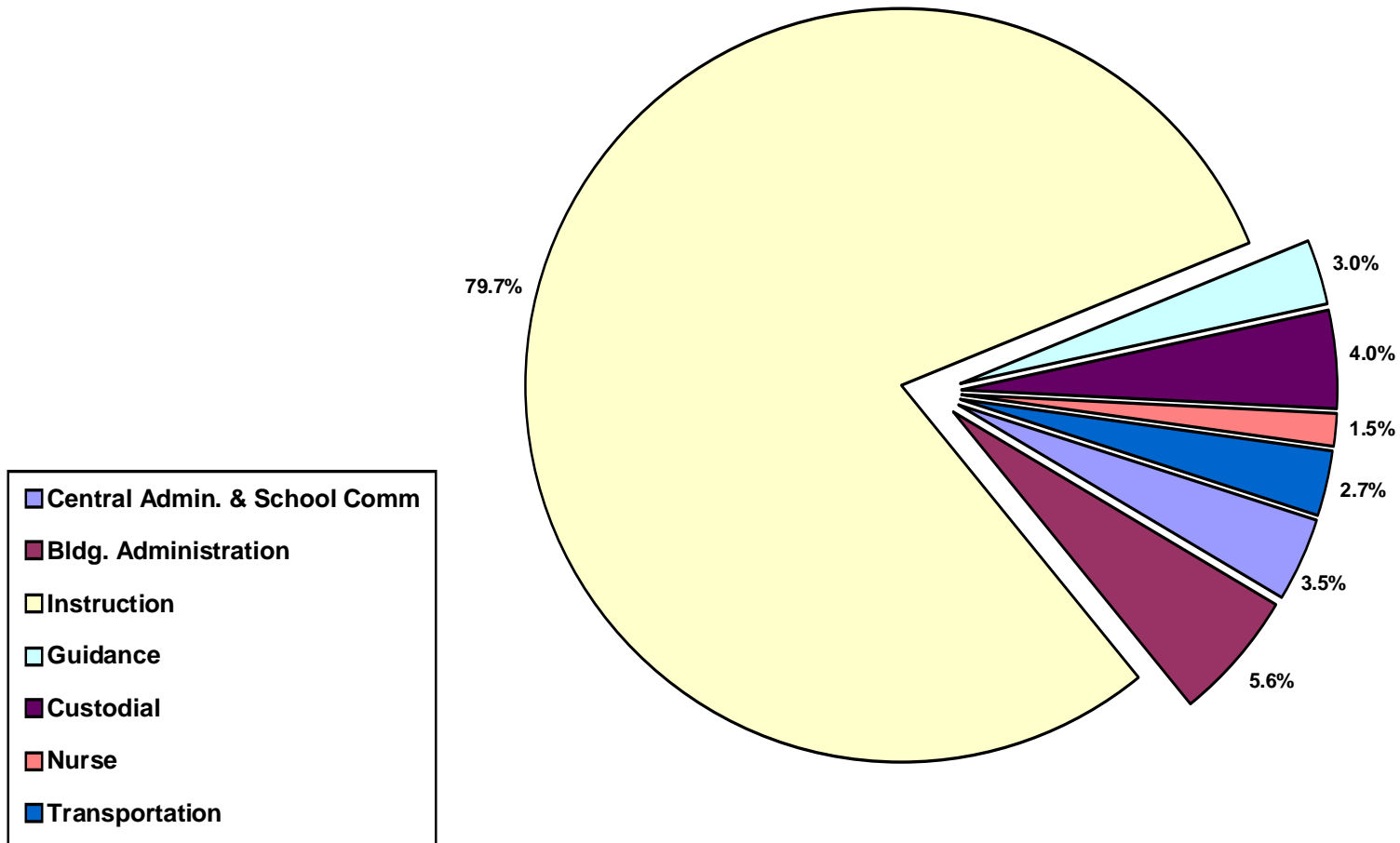
2015-2016 BURGESS ELEMENTARY SCHOOL

Operating Budget by Major Grouping



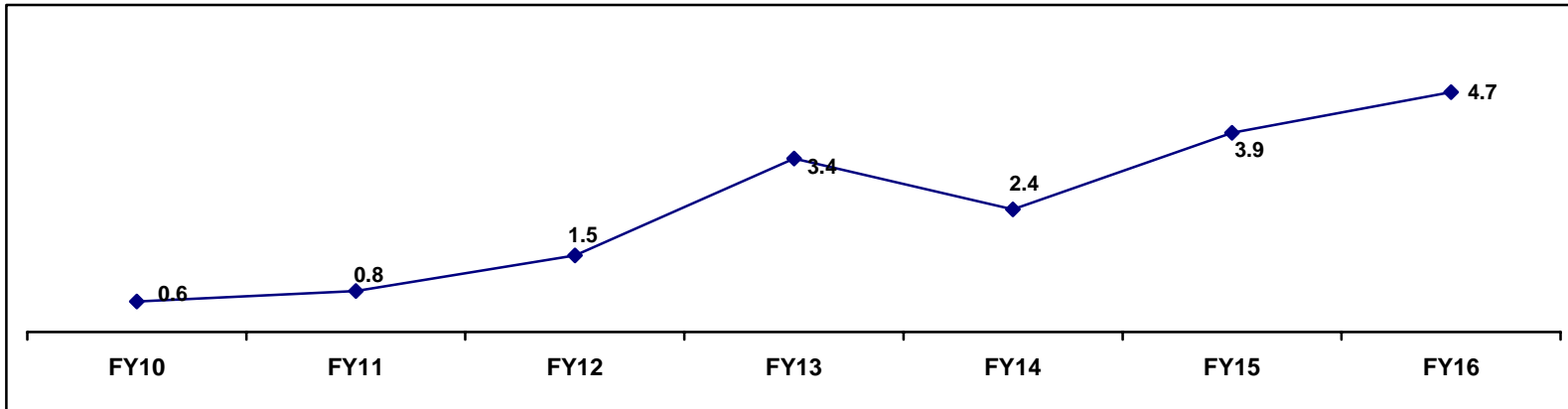
2015-2016 BURGESS ELEMENTARY SCHOOL

Salaries 79% of total by Department

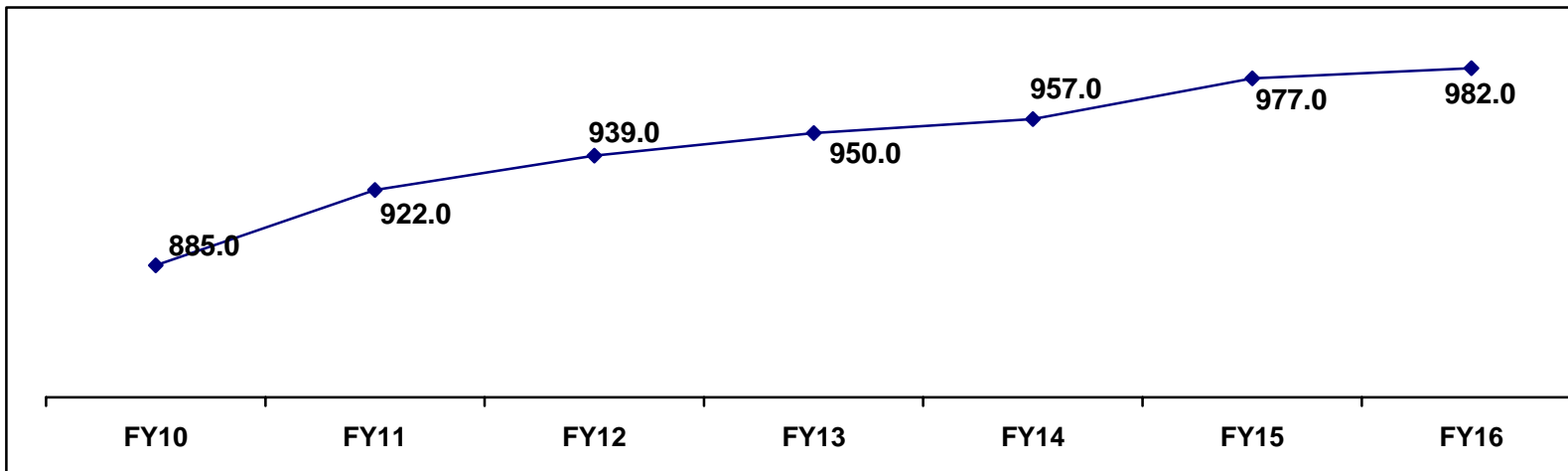


2015-2016 BURGESS ELEMENTARY SCHOOL

Percent Budget Increases



Student Enrollment



2015-2016 BURGESS ELEMENTARY SCHOOL

FY 16 Budget Drivers:

- *Increasing student population* – .5% over FY15, 11% since FY 10
- *Technology* – new \$100,000 item this year – implementation of a long term capital plan to replace technology. Sections of our “new building” are already five years old, as is the technology in it. It is imperative to have a consistent replacement plan for the \$1.1 million in computers and infrastructure.
- *Special Needs* population and required services are on the rise – both in house and out of district placements. Out-of-district tuitions are up 22% over FY15. In-house contracted services/therapies have a 25% increase.
 - *Total Budget Increase 4.7%*
 - *Special Ed Increase 9.7%*
 - *Regular Operations 3.0%*
 - *Regular less Technology Plan 1.6%*