

**BURGESS ELEMENTARY
PROPOSED SCHOOL BUDGET
FY 2016**

	<u>FY14 BUDGET</u>	<u>FY14 EXPENDED</u>	<u>FY15 BUDGET</u>	<u>FY16 BUDGET REQUEST</u>
1000 SERIES	\$296,272.00	\$295,718.00	\$338,754.00	\$343,148.00
2000 SERIES	\$6,923,213.00	\$6,845,054.00	\$7,030,920.00	\$7,315,956.00
3000 SERIES	\$884,401.00	\$975,361.00	\$925,632.00	\$953,262.00
4000 SERIES	\$622,176.00	\$626,830.00	\$703,185.00	\$681,291.00
7000 SERIES	\$3,834.00	\$1,152.00	\$3,884.00	\$19,867.00
9000 SERIES	<u>\$584,159.00</u>	<u>\$551,510.00</u>	<u>\$636,793.00</u>	<u>\$780,584.00</u>
TOTAL BUDGET	\$9,314,055.00	\$9,295,625.00	\$9,639,168.00	\$10,094,108.00
BUDGET FY 15	\$9,639,168.00		Special Education Cost	FY 15 Budget
BUDGET FY 16	\$10,094,108.00		2000 Instruction	\$1,633,001.00
INCREASE	\$454,940.00		3000 Support Serv.	\$435,000.00
% INCREASE	4.7%		9000 Tuitions	\$636,793.00
			Total	\$2,704,794.00
			Percentage	28.1%
			Vocational Cost In Budget	
			3000 TRANSPORTAT ION	\$0.00
			9000 TUITION	\$0.00
			Total	<u>\$0.00</u>
				<u>\$0.00</u>

**BUDGET ANALYSIS
FY16**

3/30/2015

	<u>BUDGET FY 2015</u>	<u>BUDGET FY 2016</u>	<u>INC./(DEC.) FY16 VS FY15</u>	<u>% Inc/(Dec) 16 vs 15</u>
SALARIES				
1000 ADMINISTRATION	\$276,460.00	\$279,953.00	\$3,493.00	1.26%
2000 INSTRUCTION	\$6,822,150.00	\$6,997,646.00	\$175,496.00	2.57%
3000 HEALTH/OTHER SERVICES	\$115,836.00	\$122,613.00	\$6,777.00	5.85%
3300 SCHOOL BUS SALARIES	\$204,246.00	\$208,849.00	\$4,603.00	2.25%
4000 CUSTODIAL	<u>\$318,632.00</u>	<u>\$322,026.00</u>	<u>\$3,394.00</u>	<u>1.07%</u>
TOTAL SALARIES	\$7,737,324.00	\$7,931,087.00	\$193,763.00	2.50%
 FIXED COSTS				
FUEL	\$95,000.00	\$75,000.00	(\$20,000.00)	-21.05%
ELECTRICITY	\$98,000.00	\$98,000.00	\$0.00	0.00%
TELEPHONE	\$9,295.00	\$9,031.00	(\$264.00)	-2.84%
GAS/WATER	\$75,000.00	\$70,000.00	(\$5,000.00)	-6.67%
VOCATIONAL TUITION	\$0.00	\$0.00	\$0.00	0.00%
SPED. TUITION/AIDE	\$636,793.00	\$780,584.00	\$143,791.00	22.58%
ELEMENTARY TRANS.	\$168,750.00	\$170,000.00	\$1,250.00	0.74%
SPED. & VOC. TRANS.	\$435,000.00	\$450,000.00	\$15,000.00	3.45%
PSYCH. SERVICES	\$40,820.00	\$50,000.00	\$9,180.00	22.49%
OTHER C.O. EXPENSE	<u>\$26,149.00</u>	<u>\$26,424.00</u>	<u>\$275.00</u>	<u>1.05%</u>
TOTAL FIXED COSTS	\$1,584,807.00	\$1,729,039.00	\$144,232.00	9.10%
 TOTAL SALARIES AND FIXED COS	\$9,322,131.00	\$9,660,126.00	\$337,995.00	3.63%
 OTHER VARIABLE COSTS				
TEACHING SUPPLIES	\$70,000.00	\$72,000.00	\$2,000.00	2.86%
REMIEDIATION	\$0.00	\$0.00	\$0.00	0.00%
TEXTBOOKS	\$18,390.00	\$18,750.00	\$360.00	1.96%
TECHNOLOGY	\$47,537.00	\$145,872.00	\$98,335.00	206.86%
OTHER SUPP.& EXP.	\$64,460.00	\$64,960.00	\$500.00	0.78%
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	\$74,000.00	\$73,000.00	(\$1,000.00)	-1.35%
BLDG.SUPPLIES	\$25,750.00	\$26,500.00	\$750.00	2.91%
BLDG. PROJECTS	\$0.00	\$0.00	\$0.00	0.00%
ACQ. OF ASSETS	\$0.00	\$16,000.00	\$16,000.00	0.00%
 TOTAL OTHER COSTS	\$317,037.00	\$433,982.00	\$116,945.00	36.89%
 TOTAL BUDGET	\$9,639,168.00	\$10,094,108.00	\$454,940.00	4.72%

	FY14 BUDGET	FY14 EXPENDITURE	FY15 BUDGET	FY16 BUDGET REQUEST
1000 SERIES ADMINISTRATION				
SCHOOL COMMITTEE				
110 LEGAL SERVICES	\$15,000.00	\$16,841.00	\$15,000.00	\$17,000.00
10 S.C.SALARIES	\$0.00	\$0.00	\$0.00	\$0.00
25 LEGAL NOTICES	\$1,000.00	\$827.00	\$1,500.00	\$0.00
30 S.C. SECRETARY	\$1,500.00	\$693.00	\$1,500.00	\$1,500.00
15 TANTASQUA REP	\$0.00	\$0.00	\$0.00	\$0.00
30 S.C.DUES & CONVEN.	\$3,500.00	\$2,993.00	\$3,000.00	\$3,000.00
SUPERINTENDENT'S OFFICE (share)	25.26%		25.89%	25.78%
40 SUPERINT. SALARY	\$41,714.00	\$41,510.00	\$42,886.00	\$43,558.00
50 ASST. SUPT.	\$26,393.00	\$24,982.00	\$27,182.00	\$24,092.00
70 CURIC SUPPORT	\$8,946.00	\$5,537.00	\$9,062.00	\$9,023.00
55 SPEC. ED. DIRECTOR	\$24,809.00	\$24,836.00	\$25,809.00	\$26,393.00
60 ASSOC SUPT	\$33,371.00	\$33,371.00	\$34,478.00	\$35,018.00
65 TECHNOLOGY DIRECTOR	\$30,042.00	\$29,981.00	\$30,976.00	\$31,462.00
75 FACILITIES MANAGER	\$12,944.00	\$13,238.00	\$18,496.00	\$18,970.00
80 CLERICAL SALARIES	\$82,740.00	\$88,452.00	\$87,571.00	\$91,437.00
90 SUPP. & MAT.SUPT.OFF.	\$4,345.00	\$3,275.00	\$4,660.00	\$4,640.00
91 TECHNOLOGY/NETWORK	\$0.00	\$0.00	\$26,537.00	\$26,872.00
95 ADMIN. TRAVEL	\$5,623.00	\$5,674.00	\$5,696.00	\$6,058.00
125 DUES	\$1,789.00	\$1,163.00	\$1,812.00	\$1,547.00
120 PROF DEVEL	<u>\$2,556.00</u>	<u>\$2,345.00</u>	<u>\$2,589.00</u>	<u>\$2,578.00</u>
TOTAL ADMINISTRATION	\$296,272.00	\$295,718.00	\$338,754.00	\$343,148.00

PRINCIPAL'S OFFICE

	FY14 BUDGET	FY14 EXPENDITURE	FY15 BUDGET	
145 PRIN/ASST. PRIN SAL	\$290,639.00	\$312,848.00	\$296,452.00	\$289,864.00
150 PRIN OFF ADMIN ASST	\$147,739.00	\$147,639.00	\$151,163.00	\$154,294.00
160 PRIN. OTHER EXPENSE	\$16,000.00	\$14,531.00	\$18,000.00	\$18,000.00
155 PRIN. SUPPLIES	\$9,000.00	\$5,422.00	\$9,000.00	\$9,000.00

TEACHING

170 SALARIES TEACHERS	\$4,104,012.00	\$4,100,387.00	\$4,203,438.00	\$4,314,793.00
180 SUBSTITUTES	\$69,600.00	\$69,594.00	\$70,112.00	\$70,500.00
185 EDUCATION ASSISTANTS	\$138,499.00	\$130,288.00	\$140,928.00	\$143,500.00
195 TEACHER SUPP & MAT'L	\$65,000.00	\$63,148.00	\$65,000.00	\$65,000.00

SPECIAL ED

200 SAL SPEC. ED. TEACH.	\$585,452.00	\$586,677.00	\$598,518.00	\$621,254.00
205 INTEGRATION CONSULT	\$84,538.00	\$74,026.00	\$74,600.00	\$67,780.00
215 INTEGRATION ASSIST.	\$327,166.00	\$300,442.00	\$342,279.00	\$350,644.00
190 HOMEBOUND TUTORS	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
235 SPEC.ED.SUPP.&MAT.	\$4,000.00	\$4,324.00	\$4,000.00	\$6,000.00
210 SPEECH THERAPIST	\$207,324.00	\$207,324.00	\$211,063.00	\$217,897.00
225 CONTR. SERV (OT/PT)	\$199,180.00	\$183,142.00	\$186,919.00	\$235,550.00
230 SPEECH SUPPLIES	\$1,000.00	\$572.00	\$1,000.00	\$1,000.00

PROFESSIONAL DEVELOPMENT

240 P.D. TEACH SALS	\$10,000.00	\$480.00	\$7,000.00	\$7,000.00
250 SUBSTITUTES	\$10,000.00	\$11,288.00	\$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	\$6,929.00	\$8,500.00	\$8,500.00

	FY14 BUDGET	FY14 EXPENDITURE	FY15 BUDGET	FY16 BUDGET REQUEST
TEXTBOOKS				
265 TEXTBOOKS REG. DAY	\$35,500.00	\$33,129.00	\$17,140.00	\$17,500.00
270 TEXTBOOKS SPEC.ED.	\$1,250.00	\$0.00	\$1,250.00	\$1,250.00
TECHNOLOGY				
275 TECHNOLOGY TEACHER	\$75,411.00	\$75,411.00	\$76,792.00	\$77,940.00
276 TECH INSTR. ASST	\$31,612.00	\$30,615.00	\$31,813.00	\$32,515.00
285 TECH MAINT SAL	\$48,213.00	\$45,009.00	\$49,178.00	\$45,000.00
290 TECH SUPPLIES	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00
295 HARDWARE	\$2,000.00	\$235.00	\$2,000.00	\$100,000.00
280 NETWORKING	\$20,500.00	\$18,304.00	\$5,000.00	\$5,000.00
300 SOFTWARE	\$10,000.00	\$14,179.00	\$12,000.00	\$12,000.00
MEDIA				
305 SAL. LIBRARY	\$88,681.00	\$88,681.00	\$90,261.00	\$91,611.00
306 LIBRARY AIDE SAL.	\$28,355.00	\$26,469.00	\$28,360.00	\$30,310.00
315 LIBRARY SUPP.&MAT.	\$1,700.00	\$1,603.00	\$1,700.00	\$1,700.00
310 LIBRARY BOOKS	\$4,000.00	\$3,247.00	\$5,000.00	\$5,000.00
320 AUDIO/VIS.SUPP.&MAT.	\$2,000.00	\$1,007.00	\$2,060.00	\$2,060.00
325 AUDIO/VIS.SUPP SPED.	\$0.00	\$0.00	\$0.00	\$0.00
GUIDANCE				
330 SALARY GUIDANCE	\$79,290.00	\$79,290.00	\$80,722.00	\$81,922.00
GUIDANCE TESTING	\$0.00	\$0.00	\$5,900.00	\$5,900.00
PSYCHOLOGICAL SERVICES				
350 SCHOOL PSYCHOLOGIST	\$171,552.00	\$171,487.00	\$171,552.00	\$154,272.00
355 CLINICAL EVAL /THER.	<u>\$34,100.00</u>	<u>\$28,927.00</u>	<u>\$40,820.00</u>	<u>\$50,000.00</u>
TOTAL INSTRUCTION	\$6,923,213.00	\$6,845,054.00	\$7,030,920.00	\$7,315,956.00

3000 SERIES OTHER SCHOOL SERVICES

	<u>FY14 BUDGET</u>	<u>FY14 EXPENDITURE</u>	<u>FY15 BUDGET</u>	<u>FY16 BUDGET REQUEST</u>
HEALTH				
360 NURSE'S SALARY	\$88,681.00	\$88,681.00	\$90,261.00	\$91,611.00
370 HEALTH AIDE	\$21,627.00	\$21,758.00	\$24,825.00	\$30,252.00
365 SCHOOL PHYSICIAN	\$750.00	\$600.00	\$750.00	\$750.00
375 SUPP. & MAT. NURSE	\$1,300.00	\$741.00	\$1,800.00	\$1,800.00
OPERATION OF BUSES				
395 MECHANICS SALARY	\$85,364.00	\$77,312.00	\$87,071.00	\$88,812.00
390 BUS COORDINATOR	\$34,947.00	\$35,003.00	\$35,820.00	\$36,536.00
400 BUS DRIVERS SALARIES	\$277,715.00	\$298,934.00	\$292,530.00	\$307,830.00
405 DRIVER TRAINING	\$12,000.00	\$7,295.00	\$12,000.00	\$12,000.00
410 REPLACEMENT OF BUSES	\$165,000.00	\$135,954.00	\$167,500.00	\$160,000.00
415 BUS MAINT. & SUPP.	\$56,000.00	\$72,941.00	\$60,000.00	\$70,000.00
420 GASOLINE	\$90,000.00	\$105,376.00	\$110,000.00	\$110,000.00
430 SPEC.ED .TRANSP.	\$425,000.00	\$504,749.00	\$435,000.00	\$450,000.00
435 VOCATIONAL TRANSP.	\$0.00	\$0.00	\$0.00	\$0.00
LESS: TRSD ASSESS.	(\$373,983.00)	(\$373,983.00)	(\$391,925.00)	(\$406,329.00)
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	\$884,401.00	\$975,361.00	\$925,632.00	\$953,262.00

	<u>FY14 BUDGET</u>	<u>FY14 EXPENDITURE</u>	<u>FY15 BUDGET</u>	<u>FY16 BUDGET REQUEST</u>
CUSTODIAL				
460 CUSTODIANS SALARY	\$273,997.00	\$274,114.00	\$318,632.00	\$322,026.00
500 CUSTODIAL SUPPLIES	\$25,000.00	\$25,913.00	\$25,750.00	\$26,500.00
HEAT & UTILITIES				
465 FUEL	\$90,000.00	\$76,794.00	\$95,000.00	\$75,000.00
130 TELEPHONE SHARE	\$1,278.00	\$685.00	\$1,295.00	\$1,031.00
470 TELEPHONE SCHOOL	\$9,000.00	\$7,981.00	\$8,000.00	\$8,000.00
480 ELECTRICITY	\$95,000.00	\$129,267.00	\$98,000.00	\$98,000.00
485 WATER/SEWER	\$50,000.00	\$46,064.00	\$75,000.00	\$70,000.00
MAINTENANCE OF BUILDINGS AND GROUNDS				
515 GROUNDS	\$7,000.00	\$7,074.00	\$10,000.00	\$10,000.00
505 SNOW REMOVAL	\$14,000.00	\$12,159.00	\$14,000.00	\$14,000.00
MAINTENANCE OF EQUIPMENT				
520 BUILDING SUPP.&MAT'L	\$25,000.00	\$15,690.00	\$25,000.00	\$21,000.00
535 BUILDING PROJECTS	\$0.00	\$0.00	\$0.00	\$0.00
85 MAINT.EQUIP.SHARE	\$6,901.00	\$3,275.00	\$7,508.00	\$7,734.00
525 MAINT.EQUIP.SCHOOL	\$25,000.00	\$27,814.00	\$25,000.00	\$28,000.00
TOTAL OPERATION AND MAINT. OF PLANT	\$622,176.00	\$626,830.00	\$703,185.00	\$681,291.00

7000 SERIES ACQUISITION OF ASSETS

	<u>FY14 BUDGET</u>	<u>FY14 EXPENDITURE</u>	<u>FY15 BUDGET</u>	<u>FY16 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	\$5,000.00
REPLACEMENT OF EQUIPMENT				
140 REPLAC/EQUIP. SHARE	\$3,834.00	\$1,152.00	\$3,884.00	\$3,867.00
545 REPLAC/EQUIP. SCHOOL	\$0.00	\$0.00	\$0.00	\$11,000.00
TOTAL ACQUISITION OF FIXED ASSETS	\$3,834.00	\$1,152.00	\$3,884.00	\$19,867.00

9000 SERIES PROGRAMS WITH OTHER DISTRICTS

	<u>FY14 BUDGET</u>	<u>FY14 EXPENDITURE</u>	<u>FY15 BUDGET</u>	<u>FY16 BUDGET REQUEST</u>
SPECIAL EDUCATION				
551 TUITION MASS PRIVATE	\$97,500.00	\$78,462.00	\$97,500.00	\$16,250.00
550 TUITION MASS.SCHOOLS	\$314,450.00	\$239,429.00	\$253,400.00	\$212,600.00
555 TUITION PRIVATE SCH.	\$41,856.00	\$106,456.00	\$162,765.00	\$331,710.00
560 TUITION COLLAB.	\$130,353.00	\$127,163.00	\$123,128.00	\$220,024.00
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>\$584,159.00</u>	<u>\$551,510.00</u>	<u>\$636,793.00</u>	<u>\$780,584.00</u>
GRAND TOTAL ALL ITEMS	\$9,314,055.00	\$9,295,625.00	\$9,639,168.00	\$10,094,108.00
\$ increase			\$325,113.00	\$454,940.00
% increase			3.5%	4.7%