

**BURGESS ELEMENTARY
PROPOSED SCHOOL BUDGET
FY 2017**

	<u>FY15 BUDGET</u>	<u>FY15 EXPENDED</u>	<u>FY16 BUDGET</u>	<u>FY17 BUDGET REQUEST</u>
1000 SERIES	\$338,754.00	\$334,021.00	\$343,148.00	\$349,744.00
2000 SERIES	\$7,030,920.00	\$6,951,803.00	\$7,315,956.00	\$7,513,626.00
3000 SERIES	\$925,632.00	\$1,024,160.00	\$953,262.00	\$988,309.00
4000 SERIES	\$703,185.00	\$690,734.00	\$681,291.00	\$708,752.00
7000 SERIES	\$3,884.00	\$4,784.00	\$19,867.00	\$21,442.00
9000 SERIES	<u>\$636,793.00</u>	<u>\$604,919.00</u>	<u>\$780,584.00</u>	<u>\$1,202,315.00</u>

TOTAL BUDGET	\$9,639,168.00	\$9,610,421.00	\$10,094,108.00	\$10,784,188.00
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	BUDGET FY 16		Special Education Cost	FY 16 Budget	FY 17 Budget
	\$10,094,108.00		2000 Instruction	\$1,706,647.00	\$1,708,623.00
	\$10,784,188.00		3000 Support Serv.	\$450,000.00	\$475,000.00
INCREASE	\$690,080.00		9000 Tuitions	\$780,584.00	\$1,202,315.00
% INCREASE	6.8%		Total	\$2,937,231.00	\$3,385,938.00
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net impact	\$483,417.00		Vocational Cost In Budget		
	4.8%		3000 TRANSPORTAT ION	\$0.00	\$0.00
			9000 TUITION	\$0.00	\$0.00
			Total	\$0.00	\$0.00