

10/6/2017

**BURGESS ELEMENTARY
PROPOSED SCHOOL BUDGET
FY 2018**

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	<u>FY16 BUDGET</u>	<u>FY16 EXPENDED</u>	<u>FY17 BUDGET</u>	<u>FY18 BUDGET REQUEST</u>
1000 SERIES	\$343,148.00	\$323,747.00	\$349,744.00	\$366,042.00
2000 SERIES	\$7,315,956.00	\$7,307,469.00	\$7,476,626.00	\$7,613,516.00
3000 SERIES	\$953,262.00	\$1,009,514.00	\$988,309.00	\$1,049,127.00
4000 SERIES	\$681,291.00	\$659,808.00	\$708,752.00	\$724,934.00
7000 SERIES	\$19,867.00	\$14,741.00	\$21,442.00	\$16,223.00
9000 SERIES	<u>\$780,584.00</u>	<u>\$772,341.00</u>	<u>\$1,202,315.00</u>	<u>\$1,250,392.00</u>
TOTAL BUDGET	\$10,094,108.00	\$10,087,620.00	\$10,747,188.00	\$11,020,234.00
BUDGET FY 17	\$10,747,188.00		Special Education Cost	FY 17 Budget
			2000 Instruction	\$1,708,623.00
BUDGET FY 18	\$11,020,234.00		3000 Support Serv.	\$475,000.00
INCREASE	<u>\$273,046.00</u>		9000 Tuitions	\$1,202,315.00
% INCREASE	2.5%		Total	<u>\$3,385,938.00</u>
less chapt 70 inc			Percentage	31.5%
net impact				\$3,531,365.00
			Vocational Cost In Budget	
			3000 TRANSPORTAT ION	\$0.00
			9000 TUITION	\$0.00
			Total	<u>\$0.00</u>
				<u>\$0.00</u>