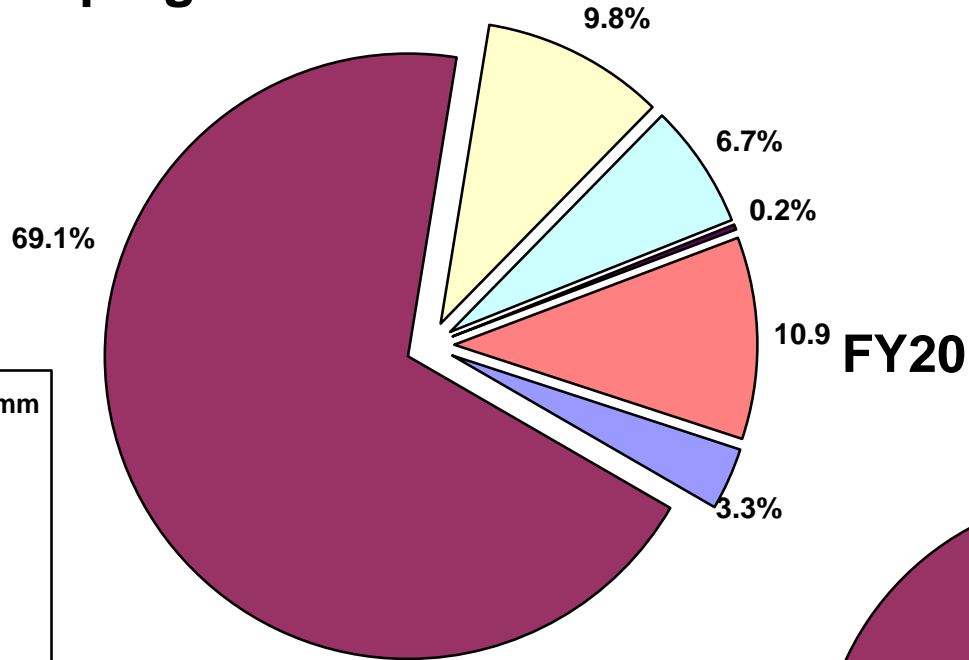
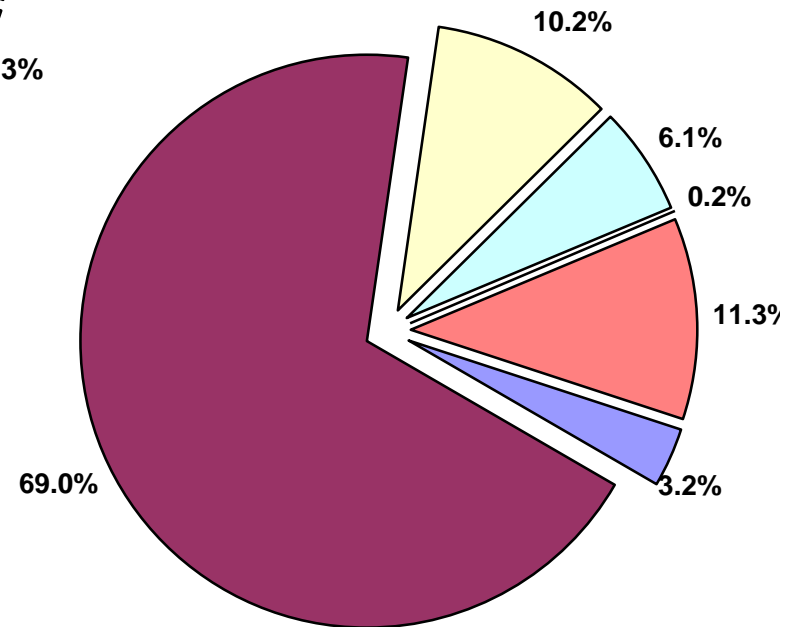


# 2019-2020 BURGESS ELEMENTARY SCHOOL

## FY19 Operating Budget by Major Grouping



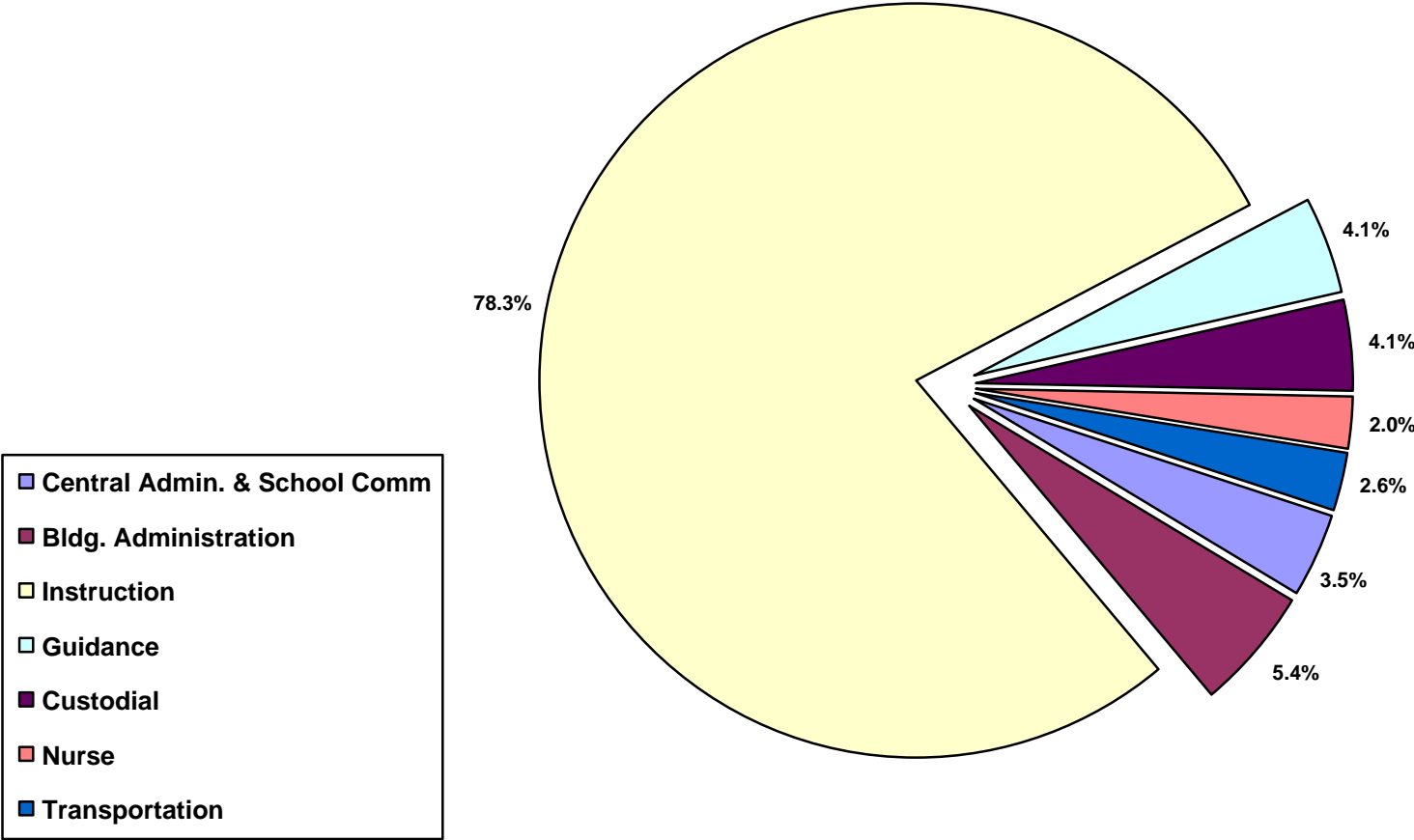
**FY20**



- Central Admin. & School Comm
- Instruction
- Ancillary Services
- Bldg Operations
- Repl./Acqu. Equip.
- Out of District Spec Ed Tuitions

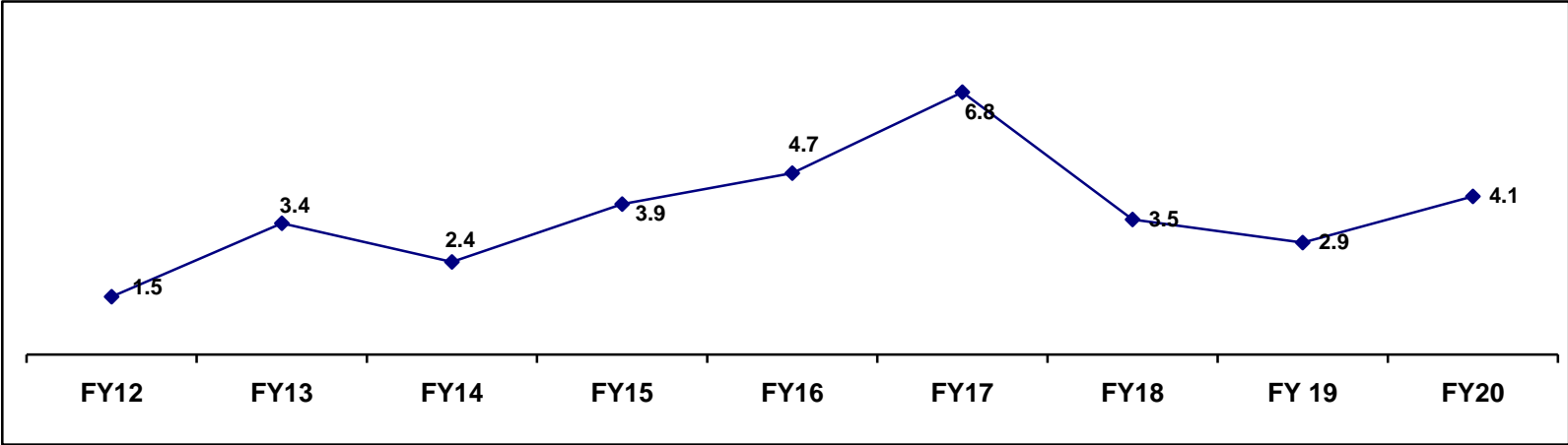
# 2019-2020 BURGESS ELEMENTARY SCHOOL

## Salaries 75% of total by Department

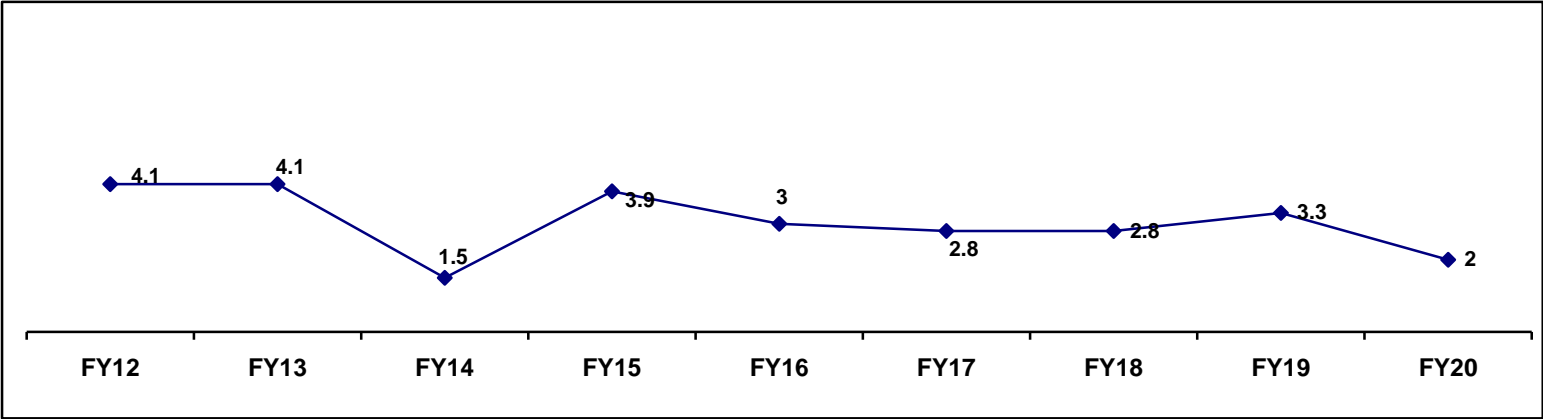


# 2019-2020 BURGESS ELEMENTARY SCHOOL

## Percent Total Budget Increases

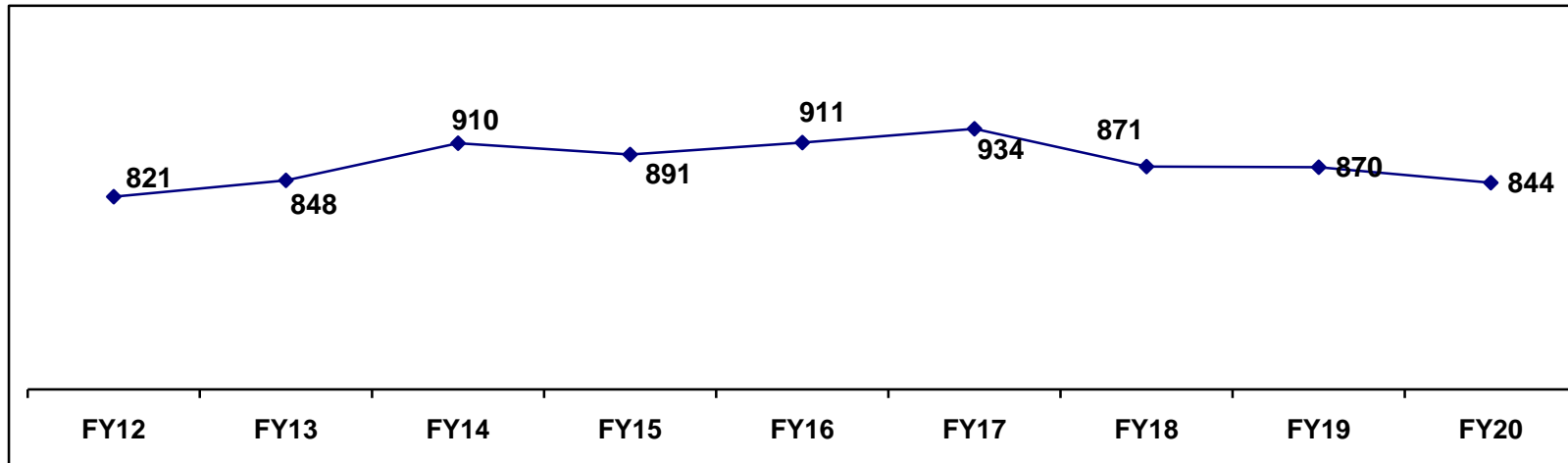


## Percent Regular Operations Increases



# 2019-2020 BURGESS ELEMENTARY SCHOOL

## Student Enrollment (per state foundation budget)



### FY 20 Budget Drivers:

- *Out of district tuitions are up 12% due to a decrease in supplemental tuitions from other Un 61 towns*
- *Additional Special Ed. Teacher needed to appropriately staff in-house programs*
- *Nursing – move from 1.5 to 2.0 assistants due to building medical needs*
- *Technology line increase to fund full amount in budget vs past revolving fund use*
- *Speech Therapy – FY 19 shift from 2.6 to 3.0 due to service needs*
- *Increase substitute costs due to minimum wage*