

8/6/2019

**BURGESS ELEMENTARY
PROPOSED SCHOOL BUDGET
FY 2020**

PAGE 1

	<u>FY18 BUDGET</u>	<u>FY18 EXPENDED</u>	<u>FY19 BUDGET</u>	<u>FY20 BUDGET REQUEST</u>
1000 SERIES	\$366,042.00	\$341,434.00	\$372,966.00	\$377,549.00
2000 SERIES	\$7,612,122.00	\$7,729,320.00	\$7,890,653.00	\$8,147,516.00
3000 SERIES	\$1,050,521.00	\$1,161,499.00	\$1,115,190.00	\$1,201,589.00
4000 SERIES	\$724,934.00	\$687,398.00	\$758,311.00	\$728,255.00
7000 SERIES	\$16,223.00	\$12,265.00	\$18,669.00	\$25,618.00
9000 SERIES	<u>\$1,250,392.00</u>	<u>\$1,087,784.00</u>	<u>\$1,185,957.00</u>	<u>\$1,289,915.00</u>

TOTAL BUDGET	\$11,020,234.00	\$11,019,700.00	\$11,341,746.00	\$11,770,442.00
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BUDGET FY 19	\$11,341,746.00
BUDGET FY 20	\$11,770,442.00
INCREASE	\$428,696.00
% INCREASE	3.8%

	FY 19 Budget	FY 20 Budget
Special Education Cost		
2000 Instruction	\$1,840,451.00	\$1,959,064.00
3000 Support Serv.	\$575,000.00	\$625,000.00
9000 Tuitions	\$1,185,957.00	\$1,289,915.00
	<u>\$3,601,408.00</u>	<u>\$3,873,979.00</u>
Total Percentage	31.8%	32.9%
Vocational Cost In Budget		
3000 TRANSPORTAT ION	\$0.00	\$0.00
9000 TUITION	\$0.00	\$0.00

Total

\$0.00

\$0.00

**BUDGET ANALYSIS
FY20**

8/6/2019

SALARIES	<u>BUDGET FY 2019</u>	<u>BUDGET FY 2020</u>	<u>INC./(DEC.) FY20 VS FY19</u>	<u>% Inc/(Dec) 20 vs 19</u>
1000 ADMINISTRATION	\$307,761.00	\$312,336.00	\$4,575.00	1.49%
2000 INSTRUCTION	\$7,601,153.00	\$7,827,516.00	\$226,363.00	2.98%
3000 HEALTH/OTHER SERVICES	\$151,043.00	\$179,052.00	\$28,009.00	18.54%
3300 SCHOOL BUS SALARIES	\$225,347.00	\$233,737.00	\$8,390.00	3.72%
4000 CUSTODIAL	<u>\$361,630.00</u>	<u>\$361,630.00</u>	<u>\$0.00</u>	<u>0.00%</u>
TOTAL SALARIES	\$8,646,934.00	\$8,914,271.00	\$267,337.00	3.09%

FIXED COSTS

FUEL	\$55,000.00	\$60,000.00	\$5,000.00	9.09%
ELECTRICITY	\$140,000.00	\$115,000.00	(\$25,000.00)	-17.86%
TELEPHONE	\$8,734.00	\$8,724.00	(\$10.00)	-0.11%
GAS/WATER	\$55,000.00	\$45,000.00	(\$10,000.00)	-18.18%
VOCATIONAL TUITION	\$0.00	\$0.00	\$0.00	0.00%
SPED. TUITION/AIDE	\$1,185,957.00	\$1,289,915.00	\$103,958.00	8.77%
ELEMENTARY TRANS.	\$162,000.00	\$162,000.00	\$0.00	0.00%
SPED. & VOC. TRANS.	\$575,000.00	\$625,000.00	\$50,000.00	8.70%
PSYCH. SERVICES	\$5,000.00	\$5,000.00	\$0.00	0.00%
OTHER C.O. EXPENSE	<u>\$26,478.00</u>	<u>\$26,352.00</u>	<u>(\$126.00)</u>	<u>-0.48%</u>
TOTAL FIXED COSTS	\$2,213,169.00	\$2,336,991.00	\$123,822.00	5.59%

TOTAL SALARIES AND FIXED COSTS: \$10,860,103.00 \$11,251,262.00 \$391,159.00 3.60%

OTHER VARIABLE COSTS

TEACHING SUPPLIES	\$83,000.00	\$83,000.00	\$0.00	0.00%
REMEDATION			\$0.00	0.00%
TEXTBOOKS	\$53,500.00	\$53,500.00	\$0.00	0.00%

TECHNOLOGY	\$132,468.00	\$161,430.00	\$28,962.00	21.86%
OTHER SUPP. & EXP.	\$50,900.00	\$52,650.00	\$1,750.00	3.44%
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	\$85,000.00	\$85,000.00	\$0.00	0.00%
BLDG. SUPPLIES	\$27,500.00	\$27,500.00	\$0.00	0.00%
BLDG. PROJECTS	\$17,375.00	\$17,200.00	(\$175.00)	0.00%
ACQ. OF ASSETS	\$15,000.00	\$22,000.00	\$7,000.00	0.00%
TOTAL OTHER COSTS	\$481,643.00	\$519,180.00	\$37,537.00	7.79%
<u>TOTAL BUDGET</u>	\$11,341,746.00	\$11,770,442.00	\$428,696.00	3.78%

PAGE 1

1000 SERIES ADMINISTRATION	FY18 <u>BUDGET</u>	FY18 <u>EXPENDITURE</u>	FY19 <u>BUDGET</u>	FY20 <u>BUDGET REQUEST</u>
SCHOOL COMMITTEE				
110 LEGAL SERVICES	\$15,000.00	\$2,596.00	\$10,000.00	\$10,000.00
10 S.C.SALARIES	\$0.00	\$0.00	\$0.00	\$0.00
25 LEGAL NOTICES	\$0.00	\$0.00	\$0.00	\$0.00
30 S.C. SECRETARY	\$1,000.00	\$500.00	\$1,000.00	\$1,000.00
15 TANTASQUA REP	\$0.00	\$0.00	\$0.00	\$0.00
30 S.C.DUES & CONVEN.	\$3,000.00	\$2,744.00	\$3,500.00	\$3,500.00
SUPERINTENDENT'S OFFICE (share)	24.15%		24.46%	24.12%
40 SUPERINT. SALARY	\$43,530.00	\$43,512.00	\$45,412.00	\$47,110.00
50 ASST. SUPT.	\$23,724.00	\$13,820.00	\$24,632.00	\$22,401.00
70 COORD SUPPORT SVCS	\$22,943.00	\$21,485.00	\$22,205.00	\$22,444.00
55 SPEC. ED. DIRECTOR	\$25,919.00	\$27,486.00	\$26,849.00	\$27,983.00
60 ASSOC SUPT	\$34,297.00	\$34,282.00	\$35,432.00	\$36,017.00
65 TECHNOLOGY DIRECTOF	\$30,663.00	\$30,650.00	\$31,678.00	\$32,175.00
75 FACILITIES MANAGER	\$19,975.00	\$19,772.00	\$20,435.00	\$20,654.00
80 CLERICAL SALARIES	\$97,718.00	\$100,643.00	\$101,118.00	\$103,552.00
90 SUPP.& MAT.SUPT.OFF.	\$4,347.00	\$2,218.00	\$4,403.00	\$4,342.00
91 TECHNOLOGY/NETWORK	\$34,266.00	\$32,099.00	\$35,968.00	\$36,180.00
95 ADMIN. TRAVEL	\$5,675.00	\$5,757.00	\$6,237.00	\$6,151.00
125 DUES	\$1,570.00	\$2,232.00	\$1,651.00	\$1,628.00
120 PROF DEVEL	<u>\$2,415.00</u>	<u>\$1,638.00</u>	<u>\$2,446.00</u>	<u>\$2,412.00</u>
TOTAL ADMINISTRATION	\$366,042.00	\$341,434.00	\$372,966.00	\$377,549.00

PAGE 2

2000 SERIES INSTRUCTION	FY18 <u>BUDGET</u>	FY18 <u>EXPENDITURE</u>	FY19 <u>BUDGET</u>	FY20 <u>BUDGET REQUEST</u>
PRINCIPAL'S OFFICE				
145 PRIN/ASST. PRIN SAL	\$301,574.00	\$301,104.00	\$307,127.00	\$316,735.00
150 PRIN OFF ADMIN ASST	\$160,682.00	\$136,723.00	\$164,617.00	\$165,526.00
160 PRIN. OTHER EXPENSE	\$10,000.00	\$10,797.00	\$12,000.00	\$12,000.00
155 PRIN. SUPPLIES	\$8,000.00	\$7,912.00	\$8,000.00	\$8,000.00

TEACHING

170 SALARIES TEACHERS	\$4,485,671.00	\$4,440,461.00	\$4,592,482.00	\$4,678,252.00
180 SUBSTITUTES	\$81,144.00	\$84,291.00	\$83,952.00	\$95,000.00
185 EDUCATION ASSISTANTS	\$146,609.00	\$145,176.00	\$152,105.00	\$152,229.00
195 TEACHER SUPP & MAT'L	\$75,000.00	\$78,492.00	\$75,000.00	\$75,000.00

SPECIAL ED

200 SAL SPEC. ED. TEACH.	\$663,784.00	\$690,222.00	\$737,304.00	\$811,860.00
205 INTEGRATION CONSULT	\$0.00	\$0.00	\$0.00	\$0.00
215 INTEGRATION ASSIST.	\$422,008.00	\$413,498.00	\$427,183.00	\$456,501.00
190 HOMEBOUND TUTORS	\$1,000.00	\$1,658.00	\$1,000.00	\$1,000.00
235 SPEC.ED.SUPP.&MAT.	\$6,000.00	\$5,948.00	\$6,000.00	\$6,000.00
210 SPEECH THERAPIST	\$227,000.00	\$227,000.00	\$214,649.00	\$236,123.00
225 CONTR. SERV (OT/PT)	\$261,550.00	\$197,138.00	\$241,060.00	\$225,870.00
230 SPEECH SUPPLIES	\$1,600.00	\$602.00	\$2,000.00	\$2,000.00

PROFESSIONAL DEVELOPMENT

240 P.D. TEACH SALS	\$0.00	\$0.00	\$0.00	\$0.00
250 SUBSTITUTES	\$10,000.00	\$9,641.00	\$10,000.00	\$0.00
255 DISTRICT WIDE	\$8,400.00	\$8,400.00	\$8,400.00	\$8,400.00
260 WORKSHOPS	\$8,500.00	\$9,376.00	\$8,500.00	\$8,500.00

PAGE 3**TEXTBOOKS**

	FY18 BUDGET	FY18 EXPENDITURE	FY19 BUDGET	FY20 BUDGET REQUEST
265 TEXTBOOKS REG. DAY	\$25,000.00	\$49,117.00	\$52,000.00	\$52,000.00
270 TEXTBOOKS SPEC.ED.	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00

TECHNOLOGY

275 TECHNOLOGY TEACHER	\$87,735.00	\$87,735.00	\$89,480.00	\$91,482.00
276 TECH INSTR. ASST	\$37,844.00	\$38,124.00	\$39,144.00	\$39,144.00
285 TECH MAINT SAL	\$56,770.00	\$56,229.00	\$57,905.00	\$59,208.00
290 TECH SUPPLIES	\$5,000.00	\$4,529.00	\$5,000.00	\$7,500.00
295 HARDWARE	\$52,000.00	\$278,148.00	\$77,000.00	\$100,000.00
280 NETWORKING	\$5,000.00	\$6,990.00	\$0.00	\$0.00
300 SOFTWARE	\$12,000.00	\$19,647.00	\$14,500.00	\$17,750.00

MEDIA

305 SAL. LIBRARY	\$94,854.00	\$94,854.00	\$96,741.00	\$98,907.00
306 LIBRARY AIDE SAL.	\$34,207.00	\$34,503.00	\$35,321.00	\$35,321.00
315 LIBRARY SUPP.&MAT.	\$3,700.00	\$3,367.00	\$3,700.00	\$3,850.00
310 LIBRARY BOOKS	\$5,000.00	\$3,302.00	\$5,000.00	\$5,000.00
320 AUDIO/VIS.SUPP.&MAT.	\$0.00	\$0.00	\$0.00	\$0.00
325 AUDIO/VIS.SUPP SPED.	\$0.00	\$0.00	\$0.00	\$0.00

GUIDANCE

330 SALARY GUIDANCE	\$84,832.00	\$87,735.00	\$146,328.00	\$151,148.00
GUIDANCE TESTING	\$5,900.00	\$7,750.00	\$5,900.00	\$7,500.00

PSYCHOLOGICAL SERVICES

350 SCHOOL PSYCHOLOGIST	\$217,258.00	\$185,291.00	\$204,755.00	\$213,210.00
355 CLINICAL EVAL /THER.	<u>\$5,000.00</u>	<u>\$3,560.00</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>

TOTAL INSTRUCTION	\$7,612,122.00	\$7,729,320.00	\$7,890,653.00	\$8,147,516.00
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PAGE 4

3000 SERIES OTHER SCHOOL SERVICES

	FY18 BUDGET	FY18 EXPENDITURE	FY19 BUDGET	FY20 BUDGET REQUEST
HEALTH				
360 NURSE'S SALARY	\$94,604.00	\$94,604.00	\$96,741.00	\$98,907.00
370 HEALTH AIDE	\$41,321.00	\$52,666.00	\$53,552.00	\$79,245.00
365 SCHOOL PHYSICIAN	\$750.00	\$900.00	\$750.00	\$900.00
375 SUPP.& MAT. NURSE	\$1,800.00	\$1,933.00	\$1,800.00	\$1,800.00
OPERATION OF BUSES				
395 MECHANICS SALARY	\$68,000.00	\$67,934.00	\$69,360.00	\$70,748.00
390 BUS COORDINATOR	\$38,011.00	\$38,512.00	\$38,770.00	\$45,900.00
400 BUS DRIVERS SALARIES	\$351,563.00	\$354,712.00	\$359,864.00	\$368,895.00
405 DRIVER TRAINING	\$12,000.00	\$10,957.00	\$12,000.00	\$12,000.00
410 REPLACEMENT OF BUSE	\$152,000.00	\$135,722.00	\$144,000.00	\$144,000.00
415 BUS MAINT.& SUPP.	\$90,000.00	\$96,565.00	\$90,000.00	\$90,000.00
420 GASOLINE	\$90,000.00	\$68,767.00	\$90,000.00	\$90,000.00
430 SPEC.ED .TRANSP.	\$525,000.00	\$683,792.00	\$575,000.00	\$625,000.00

435 VOCATIONAL TRANSP.	\$0.00	\$0.00	\$0.00	\$0.00
LESS: TRSD ASSESS.	(\$414,528.00)	(\$445,565.00)	(\$416,647.00)	(\$425,806.00)
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	\$1,050,521.00	\$1,161,499.00	\$1,115,190.00	\$1,201,589.00

PAGE 5

**4000 SERIES OPERATION AND
MAINTENANCE OF PLANT**

	<u>FY18 BUDGET</u>	<u>FY18 EXPENDITURE</u>	<u>FY19 BUDGET</u>	<u>FY20 BUDGET REQUEST</u>
CUSTODIAL				
460 CUSTODIANS SALARY	\$345,740.00	\$346,017.00	\$361,630.00	\$361,630.00
500 CUSTODIAL SUPPLIES	\$27,500.00	\$27,748.00	\$27,500.00	\$27,500.00
HEAT & UTILITIES				
465 FUEL	\$60,000.00	\$58,028.00	\$55,000.00	\$60,000.00
130 TELEPHONE SHARE	\$966.00	\$587.00	\$734.00	\$724.00
470 TELEPHONE SCHOOL	\$8,000.00	\$6,839.00	\$8,000.00	\$8,000.00
480 ELECTRICITY	\$140,000.00	\$109,505.00	\$140,000.00	\$115,000.00
485 WATER/SEWER	\$55,000.00	\$36,976.00	\$55,000.00	\$45,000.00
MAINTENANCE OF BUILDINGS AND GROUNDS				
515 GROUNDS	\$15,000.00	\$9,847.00	\$20,000.00	\$20,000.00
505 SNOW REMOVAL	\$14,000.00	\$12,563.00	\$14,000.00	\$14,000.00
MAINTENANCE OF EQUIPMENT				
520 BUILDING SUPP.&MAT'L	\$21,000.00	\$22,826.00	\$21,000.00	\$21,000.00
535 BUILDING PROJECTS	\$0.00	\$0.00	\$17,375.00	\$17,200.00
85 MAINT.EQUIP.SHARE	\$7,728.00	\$7,880.00	\$8,072.00	\$8,201.00
525 MAINT.EQUIP.SCHOOL	\$30,000.00	\$48,582.00	\$30,000.00	\$30,000.00
TOTAL OPERATION AND MAINT. OF PLANT	\$724,934.00	\$687,398.00	\$758,311.00	\$728,255.00

PAGE 6

7000 SERIES ACQUISITION OF ASSETS

	<u>FY18 BUDGET</u>	<u>FY18 EXPENDITURE</u>	<u>FY19 BUDGET</u>	<u>FY20 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	\$2,000.00
REPLACEMENT OF EQUIPMENT				
140 REPLAC/EQUIP. SHARE	\$3,623.00	\$1,474.00	\$3,669.00	\$3,618.00
545 REPLAC/EQUIP. SCHOOL	\$12,600.00	\$10,791.00	\$15,000.00	\$20,000.00
TOTAL ACQUISITION OF FIXED ASSETS	\$16,223.00	\$12,265.00	\$18,669.00	\$25,618.00

PAGE 7

9000 SERIES PROGRAMS WITH OTHER
DISTRICTS

	<u>FY18 BUDGET</u>	<u>FY18 EXPENDITURE</u>	<u>FY19 BUDGET</u>	<u>FY20 BUDGET REQUEST</u>
SPECIAL EDUCATION				
550 TUITION MASS.SCHOOLS	\$377,450.00	\$407,245.00	\$448,397.00	\$532,600.00
555 TUITION PRIVATE SCH.	\$700,000.00	\$499,335.00	\$562,712.00	\$576,915.00
560 TUITION COLLAB.	\$172,942.00	\$181,204.00	\$174,848.00	\$180,400.00

VOCATIONAL

565 TUITION MASS SCHOOLS \$0.00 \$0.00 \$0.00 \$0.00

**TOTAL PROGRAMS WITH
OTHER DISTRICTS**

\$1,250,392.00 **\$1,087,784.00** **\$1,185,957.00** **\$1,289,915.00**

GRAND TOTAL ALL ITEMS

\$11,020,234.00 **\$11,019,700.00** **\$11,341,746.00** **\$11,770,442.00**

\$ increase

\$321,512.00 **\$428,696.00**

% increase

2.9% **3.8%**