

**BURGESS ELEMENTARY  
PROPOSED SCHOOL BUDGET  
FY 2021**

	<u>FY19 BUDGET</u>	<u>FY19 EXPENDED</u>	<u>FY20 BUDGET</u>	<u>FY21 BUDGET REQUEST</u>
1000 SERIES	\$372,966.00	\$369,179.00	\$377,549.00	\$389,305.00
2000 SERIES	\$7,890,653.00	\$7,825,891.00	\$8,112,853.00	\$8,241,488.00
3000 SERIES	\$1,115,190.00	\$1,190,294.00	\$1,228,752.00	\$1,272,262.00
4000 SERIES	\$758,311.00	\$668,707.00	\$735,755.00	\$757,484.00
7000 SERIES	\$18,669.00	\$18,322.00	\$25,618.00	\$23,614.00
9000 SERIES	<u>\$1,185,957.00</u>	<u>\$1,225,388.00</u>	<u>\$1,289,915.00</u>	<u>\$1,392,900.00</u>

<b>TOTAL BUDGET</b>	<b>\$11,341,746.00</b>	<b>\$11,297,781.00</b>	<b>\$11,770,442.00</b>	<b>\$12,077,053.00</b>
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<b>BUDGET FY 20</b>	<b>\$11,770,442.00</b>	<b>Special Education Cost</b>	<b>FY 20 Budget</b>	<b>FY 21 Budget</b>
<b>BUDGET FY 21</b>	<b>\$12,077,053.00</b>	2000 Instruction	\$1,914,220.00	\$1,883,718.00
<b>INCREASE</b>	<b>\$306,611.00</b>	3000 Support Serv.	\$625,000.00	\$650,000.00
<b>% INCREASE</b>	<b>2.6%</b>	9000 Tuitions	\$1,289,915.00	\$1,392,900.00
		<b>Total</b>	<b>\$3,829,135.00</b>	<b>\$3,926,618.00</b>
		<b>Percentage</b>	<b>32.5%</b>	<b>32.5%</b>
		<b>Vocational Cost In Budget</b>		
		3000 TRANSPORTAT ION	\$0.00	\$0.00
		9000 TUITION	\$0.00	\$0.00
		<b>Total</b>	<b>\$0.00</b>	<b>\$0.00</b>

**BUDGET ANALYSIS  
FY21**

4/5/2020

	<u>BUDGET FY 2020</u>	<u>BUDGET FY 2021</u>	<u>INC./(DEC.) FY21 VS FY20</u>	<u>% Inc/(Dec) 21 vs 20</u>
<b>SALARIES</b>				
1000 ADMINISTRATION	\$312,336.00	\$323,371.00	\$11,035.00	3.53%
2000 INSTRUCTION	\$7,791,353.00	\$7,914,738.00	\$123,385.00	1.58%
3000 HEALTH/OTHER SERVICES	\$179,215.00	\$181,474.00	\$2,259.00	1.26%
3300 SCHOOL BUS SALARIES	\$270,737.00	\$278,153.00	\$7,416.00	2.74%
4000 CUSTODIAL	<u>\$369,130.00</u>	<u>\$379,954.00</u>	<u>\$10,824.00</u>	<u>2.93%</u>
<b>TOTAL SALARIES</b>	<b>\$8,922,771.00</b>	<b>\$9,077,690.00</b>	<b>\$154,919.00</b>	<b>1.74%</b>
 <b>FIXED COSTS</b>				
FUEL	\$60,000.00	\$70,000.00	\$10,000.00	16.67%
ELECTRICITY	\$115,000.00	\$105,000.00	(\$10,000.00)	-8.70%
TELEPHONE	\$8,724.00	\$8,602.00	(\$122.00)	-1.40%
GAS/WATER	\$45,000.00	\$48,000.00	\$3,000.00	6.67%
VOCATIONAL TUITION	\$0.00	\$0.00	\$0.00	0.00%
SPED. TUITION/AIDE	\$1,289,915.00	\$1,392,900.00	\$102,985.00	7.98%
ELEMENTARY TRANS.	\$162,000.00	\$167,000.00	\$5,000.00	3.09%
SPED. & VOC. TRANS.	\$625,000.00	\$650,000.00	\$25,000.00	4.00%
PSYCH. SERVICES	\$5,000.00	\$5,000.00	\$0.00	0.00%
OTHER C.O. EXPENSE	<u>\$26,352.00</u>	<u>\$26,742.00</u>	<u>\$390.00</u>	<u>1.48%</u>
<b>TOTAL FIXED COSTS</b>	<b>\$2,336,991.00</b>	<b>\$2,473,244.00</b>	<b>\$136,253.00</b>	<b>5.83%</b>
 <b>TOTAL SALARIES AND FIXED COS</b>	<b>\$11,259,762.00</b>	<b>\$11,550,934.00</b>	<b>\$291,172.00</b>	<b>2.59%</b>
 <b>OTHER VARIABLE COSTS</b>				
TEACHING SUPPLIES	\$83,000.00	\$83,000.00	\$0.00	0.00%
REMIEDIATION	\$0.00	\$0.00	\$0.00	0.00%
TEXTBOOKS	\$53,500.00	\$53,500.00	\$0.00	0.00%
TECHNOLOGY	\$161,430.00	\$167,234.00	\$5,804.00	3.60%
OTHER SUPP.& EXP.	\$52,650.00	\$56,485.00	\$3,835.00	7.28%
PERSONNEL TRAINING	\$8,400.00	\$8,400.00	\$0.00	0.00%
FIELD TRIPS	\$0.00	\$0.00	\$0.00	0.00%
BLDG.& GRDS MAINTENANCE	\$85,000.00	\$90,000.00	\$5,000.00	5.88%
BLDG.SUPPLIES	\$27,500.00	\$27,500.00	\$0.00	0.00%
BLDG. PROJECTS	\$17,200.00	\$20,000.00	\$2,800.00	0.00%
ACQ. OF ASSETS	\$22,000.00	\$20,000.00	(\$2,000.00)	0.00%
 <b>TOTAL OTHER COSTS</b>	<b>\$510,680.00</b>	<b>\$526,119.00</b>	<b>\$15,439.00</b>	<b>3.02%</b>
 <b>TOTAL BUDGET</b>	<b>\$11,770,442.00</b>	<b>\$12,077,053.00</b>	<b>\$306,611.00</b>	<b>2.60%</b>

## Sturbridge FY21 summary

1000 SERIES ADMINISTRATION	<u>FY19 BUDGET</u>	<u>FY19 EXPENDITURE</u>	<u>FY20 BUDGET</u>	<u>FY21 BUDGET REQUEST</u>
<b>SCHOOL COMMITTEE</b>				
110 LEGAL SERVICES	\$10,000.00	\$1,556.00	\$10,000.00	\$10,000.00
30 S.C. SECRETARY	\$1,000.00	\$594.00	\$1,000.00	\$1,000.00
30 S.C.DUES & CONVEN.	\$3,500.00	\$5,780.00	\$3,500.00	\$3,500.00
<b>SUPERINTENDENT'S OFFICE</b> (share)	24.46%		24.12%	24.08%
40 SUPERINT. SALARY	\$45,412.00	\$46,283.00	\$47,110.00	\$50,246.00
50 ASST. SUPT.	\$24,632.00	\$21,302.00	\$22,401.00	\$23,074.00
70 COORD SUPPORT SVCS	\$22,205.00	\$22,205.00	\$22,444.00	\$22,854.00
55 SPEC. ED. DIRECTOR	\$26,849.00	\$27,611.00	\$27,983.00	\$28,710.00
60 ASSOC SUPT	\$35,432.00	\$35,605.00	\$36,017.00	\$36,856.00
65 TECHNOLOGY DIRECTOR	\$31,678.00	\$31,833.00	\$32,175.00	\$32,925.00
75 FACILITIES MANAGER	\$20,435.00	\$20,434.00	\$20,654.00	\$21,135.00
80 CLERICAL SALARIES	\$101,118.00	\$107,988.00	\$103,552.00	\$107,571.00
90 SUPP.& MAT.SUPT.OFF.	\$4,403.00	\$2,280.00	\$4,342.00	\$4,334.00
91 TECHNOLOGY/NETWORK	\$35,968.00	\$36,286.00	\$36,180.00	\$36,734.00
95 ADMIN. TRAVEL	\$6,237.00	\$5,883.00	\$6,151.00	\$6,140.00
125 DUES	\$1,651.00	\$1,284.00	\$1,628.00	\$1,818.00
120 PROF DEVEL	<u>\$2,446.00</u>	<u>\$2,255.00</u>	<u>\$2,412.00</u>	<u>\$2,408.00</u>
<b>TOTAL ADMINISTRATION</b>	<b>\$372,966.00</b>	<b>\$369,179.00</b>	<b>\$377,549.00</b>	<b>\$389,305.00</b>

Sturbridge FY21 summary

	<u>FY19 BUDGET</u>	<u>FY19 EXPENDITURE</u>	<u>FY20 BUDGET</u>	<u>FY21 BUDGET REQUEST</u>
<b>PRINCIPAL'S OFFICE</b>				
145 PRIN/ASST. PRIN SAL	\$307,127.00	\$310,099.00	\$316,735.00	\$310,540.00
150 PRIN OFF ADMIN ASST	\$164,617.00	\$138,044.00	\$172,569.00	\$172,060.00
160 PRIN. OTHER EXPENSE	\$12,000.00	\$9,671.00	\$12,000.00	\$12,000.00
155 PRIN. SUPPLIES	\$8,000.00	\$6,287.00	\$8,000.00	\$8,000.00
<b>TEACHING</b>				
170 SALARIES TEACHERS	\$4,577,482.00	\$4,495,053.00	\$4,663,202.00	\$4,832,018.00
180 SUBSTITUTES	\$75,000.00	\$117,370.00	\$85,000.00	\$87,850.00
181 LONG TERM SUBS	\$8,952.00	\$9,336.00	\$10,000.00	\$10,000.00
185 EDUCATION ASSISTANTS	\$152,105.00	\$145,942.00	\$153,672.00	\$181,133.00
195 TEACHER SUPP & MAT'L	\$75,000.00	\$89,015.00	\$75,000.00	\$75,000.00
<b>SPECIAL ED</b>				
200 SAL SPEC. ED. TEACH.	\$737,304.00	\$737,304.00	\$774,016.00	\$679,937.00
205 INTEGRATION CONSULT	\$0.00	\$0.00	\$0.00	\$0.00
215 INTEGRATION ASSIST.	\$427,183.00	\$417,416.00	\$449,501.00	\$459,739.00
190 HOMEBOUND TUTORS	\$1,000.00	\$2,460.00	\$1,000.00	\$2,500.00
235 SPEC.ED.SUPP.&MAT.	\$6,000.00	\$5,298.00	\$6,000.00	\$6,000.00
210 SPEECH THERAPIST	\$214,649.00	\$228,453.00	\$236,123.00	\$238,632.00
225 CONTR. SERV (OT/PT)	\$241,060.00	\$261,794.00	\$225,870.00	\$266,240.00
230 SPEECH SUPPLIES	\$2,000.00	\$432.00	\$2,000.00	\$2,000.00
<b>PROFESSIONAL DEVELOPMENT</b>				
241 P.D. COACHING SALS	\$15,000.00	\$12,250.00	\$15,050.00	\$16,275.00
251 CONFERENCES	\$10,000.00	\$5,510.00	\$8,500.00	\$8,500.00
255 DISTRICT WIDE	\$8,400.00	\$8,400.00	\$8,400.00	\$8,400.00
260 CONSULTANTS	\$8,500.00	\$500.00	\$0.00	\$0.00

Sturbridge FY21 summary

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<b>TEXTBOOKS</b>	<b>FY19</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>
	<b><u>BUDGET</u></b>	<b><u>EXPENDITURE</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
				<b><u>REQUEST</u></b>
265 TEXTBOOKS REG. DAY	\$52,000.00	\$45,579.00	\$52,000.00	\$52,000.00
270 TEXTBOOKS SPEC.ED.	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00
<b>TECHNOLOGY</b>				
275 TECHNOLOGY TEACHER	\$89,480.00	\$89,480.00	\$91,482.00	\$91,482.00
276 TECH INSTR. ASST	\$39,144.00	\$39,345.00	\$40,129.00	\$40,815.00
285 TECH MAINT SAL	\$57,905.00	\$54,749.00	\$59,208.00	\$60,392.00
290 TECH SUPPLIES	\$5,000.00	\$5,133.00	\$7,500.00	\$7,500.00
295 HARDWARE	\$77,000.00	\$75,362.00	\$100,000.00	\$104,000.00
300 SOFTWARE	\$14,500.00	\$19,381.00	\$17,750.00	\$19,000.00
<b>MEDIA</b>				
305 SAL. LIBRARY	\$96,741.00	\$96,741.00	\$98,907.00	\$50,000.00
306 LIBRARY AIDE SAL.	\$35,321.00	\$35,639.00	\$36,031.00	\$40,640.00
315 LIBRARY SUPP.&MAT.	\$3,700.00	\$3,426.00	\$3,850.00	\$3,850.00
310 LIBRARY BOOKS	\$5,000.00	\$4,651.00	\$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
<b>GUIDANCE</b>				
330 SALARY GUIDANCE	\$146,328.00	\$145,223.00	\$151,148.00	\$153,815.00
GUIDANCE TESTING	\$5,900.00	\$6,119.00	\$7,500.00	\$7,500.00
<b>PSYCHOLOGICAL SERVICES</b>				
350 SCHOOL PSYCHOLOGIST	\$204,755.00	\$199,755.00	\$213,210.00	\$222,170.00
355 CLINICAL EVAL /THER.	<u>\$5,000.00</u>	<u>\$4,674.00</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>
<b>TOTAL INSTRUCTION</b>	<b>\$7,890,653.00</b>	<b>\$7,825,891.00</b>	<b>\$8,112,853.00</b>	<b>\$8,241,488.00</b>

Sturbridge FY21 summary

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3000 SERIES OTHER SCHOOL SERVICES

	<u>FY19 BUDGET</u>	<u>FY19 EXPENDITURE</u>	<u>FY20 BUDGET</u>	<u>FY21 BUDGET REQUEST</u>
<b>HEALTH</b>				
360 NURSE'S SALARY	\$96,741.00	\$96,741.00	\$98,907.00	\$98,907.00
370 HEALTH AIDE	\$53,552.00	\$53,741.00	\$79,408.00	\$81,667.00
365 SCHOOL PHYSICIAN	\$750.00	\$900.00	\$900.00	\$900.00
375 SUPP.& MAT. NURSE	\$1,800.00	\$2,390.00	\$1,800.00	\$5,635.00
<b>OPERATION OF BUSES</b>				
395 MECHANICS SALARY	\$69,360.00	\$69,294.00	\$70,748.00	\$72,162.00
390 BUS COORDINATOR	\$38,770.00	\$45,550.00	\$45,900.00	\$47,534.00
400 BUS DRIVERS SALARIES	\$359,864.00	\$338,564.00	\$422,896.00	\$434,680.00
405 DRIVER TRAINING	\$12,000.00	\$2,864.00	\$12,000.00	\$12,000.00
410 REPLACEMENT OF BUSES	\$144,000.00	\$138,788.00	\$144,000.00	\$154,000.00
415 BUS MAINT.& SUPP.	\$90,000.00	\$82,260.00	\$90,000.00	\$90,000.00
420 GASOLINE	\$90,000.00	\$75,263.00	\$90,000.00	\$90,000.00
430 SPEC.ED .TRANSP.	\$575,000.00	\$704,340.00	\$625,000.00	\$650,000.00
435 VOCATIONAL TRANSP.	\$0.00	\$0.00	\$0.00	\$0.00
LESS: TRSD ASSESS.	(\$416,647.00)	(\$420,401.00)	(\$452,807.00)	(\$465,223.00)
<b>OTHER STUDENT BODY ACTIVITY</b>				
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>
<b>TOTAL OTHER SCHOOL SERVICES</b>	<b>\$1,115,190.00</b>	<b>\$1,190,294.00</b>	<b>\$1,228,752.00</b>	<b>\$1,272,262.00</b>

	<u>FY19 BUDGET</u>	<u>FY19 EXPENDITURE</u>	<u>FY20 BUDGET</u>	<u>FY21 BUDGET REQUEST</u>
<b>CUSTODIAL</b>				
460 CUSTODIANS SALARY	\$361,630.00	\$354,074.00	\$369,130.00	\$379,954.00
500 CUSTODIAL SUPPLIES	\$27,500.00	\$23,231.00	\$27,500.00	\$27,500.00
<b>HEAT &amp; UTILITIES</b>				
465 FUEL	\$55,000.00	\$70,090.00	\$60,000.00	\$70,000.00
130 TELEPHONE SHARE	\$734.00	\$607.00	\$724.00	\$602.00
470 TELEPHONE SCHOOL	\$8,000.00	\$6,839.00	\$8,000.00	\$8,000.00
480 ELECTRICITY	\$140,000.00	\$71,803.00	\$115,000.00	\$105,000.00
485 WATER/SEWER	\$55,000.00	\$48,300.00	\$45,000.00	\$48,000.00
<b>MAINTENANCE OF BUILDINGS AND GROUNDS</b>				
515 GROUNDS	\$20,000.00	\$9,871.00	\$20,000.00	\$20,000.00
505 SNOW REMOVAL	\$14,000.00	\$13,255.00	\$14,000.00	\$14,000.00
<b>MAINTENANCE OF EQUIPMENT</b>				
520 BUILDING SUPP.&MAT'L	\$21,000.00	\$21,385.00	\$21,000.00	\$21,000.00
535 BUILDING PROJECTS	\$17,375.00	\$7,745.00	\$17,200.00	\$20,000.00
85 MAINT.EQUIP.SHARE	\$8,072.00	\$7,847.00	\$8,201.00	\$8,428.00
525 MAINT.EQUIP.SCHOOL	\$30,000.00	\$33,660.00	\$30,000.00	\$35,000.00
<b>TOTAL OPERATION AND MAINT. OF PLANT</b>	<b>\$758,311.00</b>	<b>\$668,707.00</b>	<b>\$735,755.00</b>	<b>\$757,484.00</b>

7000 SERIES ACQUISITION OF ASSETS

	<u>FY19 BUDGET</u>	<u>FY19 EXPENDITURE</u>	<u>FY20 BUDGET</u>	<u>FY21 BUDGET REQUEST</u>
<b>NEW EQUIPMENT</b>				
135 NEW EQUIP.SHARE	\$0.00	\$0.00	\$0.00	\$0.00
540 NEW EQUIP.SCHOOL	\$0.00	\$0.00	\$2,000.00	\$0.00
<b>REPLACEMENT OF EQUIPMENT</b>				
140 REPLAC/EQUIP. SHARE	\$3,669.00	\$1,642.00	\$3,618.00	\$3,614.00
545 REPLAC/EQUIP. SCHOOL	\$15,000.00	\$16,680.00	\$20,000.00	\$20,000.00
<b>TOTAL ACQUISITION OF FIXED ASSETS</b>	<b>\$18,669.00</b>	<b>\$18,322.00</b>	<b>\$25,618.00</b>	<b>\$23,614.00</b>



Sturbridge FY21 summary

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9000 SERIES PROGRAMS WITH OTHER DISTRICTS

	<b><u>FY19 BUDGET</u></b>	<b><u>FY19 EXPENDITURE</u></b>	<b><u>FY20 BUDGET</u></b>	<b><u>FY21 BUDGET REQUEST</u></b>
<b>SPECIAL EDUCATION</b>				
550 TUITION MASS.SCHOOLS	\$448,397.00	\$412,734.00	\$532,600.00	\$509,100.00
555 TUITION PRIVATE SCH.	\$562,712.00	\$561,296.00	\$576,915.00	\$576,500.00
560 TUITION COLLAB.	\$174,848.00	\$251,358.00	\$180,400.00	\$307,300.00
<b>VOCATIONAL</b>				
565 TUITION MASS SCHOOLS	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
<b>TOTAL PROGRAMS WITH OTHER DISTRICTS</b>	<b><u>\$1,185,957.00</u></b>	<b><u>\$1,225,388.00</u></b>	<b><u>\$1,289,915.00</u></b>	<b><u>\$1,392,900.00</u></b>
<b>GRAND TOTAL ALL ITEMS</b>	<b>\$11,341,746.00</b>	<b>\$11,297,781.00</b>	<b>\$11,770,442.00</b>	<b>\$12,077,053.00</b>
\$ increase			<b>\$428,696.00</b>	<b>\$306,611.00</b>
% increase			<b>3.8%</b>	<b>2.6%</b>