

BURLINGTON SCHOOL BOARD PROPOSED BUDGET FOR FY 2011 - January 12, 2010

Item	Description	Budget Amount
	FY 2010 BUDGET - Current School Year	\$ 49,903,088
	FY 2011 BUDGET - Baseline Budget - All Current Programs	\$ 52,842,746
	FY 2011 Initial Budget Increase - 5.9%	\$ 2,939,658
	BUDGET REDUCTIONS:	
1	Maximize cost savings with the 20/20 Retirement Plan : We anticipate a conservative savings of \$85,000 at this time.	\$ 85,000
2	Reduce special education out of district costs creating an elementary alternative program using existing resources.	\$ 200,000
3	Delay hiring of new bus driver team for new bus	\$ 100,000
4	Reduce .5 Central Office Administrative Support and merge functions into other positions: Consolidate services.	\$ 20,000
5	Cap salary increases for central office staff	\$ 44,000
6	Reduce BHS supplies/ co-curricular / Driver's Ed budgets	\$ 41,000
7	Eliminate 2 Outreach Coordinators at EMS and HMS	\$ 50,000
8	Reduce/restructure Parent Involvement Coordinators	\$ 50,000
9	Reduce 2 teaching positions at HMS. Eliminates 2 person team begun under PASS grant. Equalizes staffing levels between middle schools.	\$ 130,000
10	Eliminate 1 Behavior Specialist position at EES. Leaves two positions in the district for consultation, if needed.	\$ 80,000
11	Reduce BHS positions by reconfiguring schedules and duties: .4FTE French (\$24,000), .4FTE Reading (\$25,000), 20 hours library EA (\$13,000), .5 Grade Office Admin Asst (\$18,000).	\$ 80,000
12	Reduce 2 elementary classroom teaching positions Class size average K-5 will remain at 20 across district.	\$ 125,000
13	Reduce .5 PE position Will require shared functions across district.	\$ 30,000
14	Reduce Business/Maintenance budgets line items.	\$ 50,000
	TOTAL BUDGET REDUCTIONS:	\$ 1,085,000
	BUDGET ADDITIONS:	
1	Restructure administration to create Equity Office with funds for support of that office	\$ 40,000
2	Add Preventive Maintenance Increase	\$ 65,000
3	Add 1 Technology position to support increase in hardware and equipment in technology used across the district	\$ 50,000
4	Library Staff Addition - 1.0 FTE Paraeducator	\$ 20,000
	TOTAL BUDGET ADDITIONS:	\$ 175,000
	FINAL BUDGET ADJUSTMENT	\$ 910,000
	BOARD PROPOSED FY 2011 BUDGET	\$ 51,932,746
	BUDGET DOLLAR INCREASE FROM FY 2010 TO FY 2011	\$ 2,029,658
	BUDGET INCREASE FROM FY 2010 TO FY 2011	4.1%

BUDGET AREA	REVENUES	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2011 PROPOSED BUDGET	\$ 12,419.03	FY 2011 Statewide Two Vote Rate		
1171	PAYMENT LIEU TAX	\$ 1,194,567	\$ 1,275,832	\$ 1,459,794	\$ 1,624,504	\$ 1,504,127	\$ 1,368,787	\$ 8,544			Base Education Rate
1203	SOCIAL SECURITY	\$ 304,498	\$ 309,664	\$ 370,720	\$ 419,415	\$ 370,720	\$ 419,415	\$ 7,433			Tech Center Rate
1311	PATRON TUITION	\$ 11,238	\$ -	\$ -	\$ 8,616	\$ -	\$ -	\$ 2,990			Tech Center Supplemental Assistance
1322	REG TUITION-OTHER LEA'S	\$ 139,028	\$ 139,670	\$ 138,398	\$ 118,754	\$ 100,000	\$ 100,000				FY 2010 Index
1324	SECONDARY TUIT-SCH CHOICE	\$ 131,688	\$ 251,908	\$ 95,443	\$ 122,445	\$ 120,517	\$ 121,668				3.2% Add 1%
1500	INTEREST REVENUE	\$ 160,035	\$ 201,894	\$ 139,885	\$ 8,687	\$ 100,000	\$ 10,000	\$ 12,033.94			FY 2010 Statewide education spending per equalized pupil
1910	RENTAL	\$ 161,758	\$ 161,232	\$ 139,318	\$ 162,007	\$ 140,000	\$ 140,000	\$ 33,562.797			
1990	MISC ACCOUNT	\$ 9,509	\$ 15,183	\$ 21,395	\$ 70,804	\$ -	\$ 10,000	3,928.23			FY 2011 Equalized Pupils
3109	STATE AID/BASE ED. PMT - 3,928.23	\$ 25,965,827	\$ 27,090,613	\$ 29,004,129	\$ 31,518,933	\$ 32,884,357	\$ 32,795,831	\$ 43,890,415			FY 2011 Base Education Spending
3110	STATE AID/SPEND ABOVE BAS	\$ 3,379,740	\$ 4,276,913	\$ 4,715,802	\$ 6,175,664	\$ 9,055,313	\$ 10,327,618	\$ 8,544			FY 2011 Base Education Payment
3114	HOMESTEAD REV/TECH CTR - 103.18 FTE	\$ 629,070	\$ 697,197	\$ 745,819	\$ 790,730	\$ 800,534	\$ 766,966	\$ 33,562.797			Base Education Grant
3130	STATE CONSTRUCTION AID	\$ 3,462	\$ 6,287	\$ -	\$ 30,000	\$ -	\$ -	1.307710289			Spending vs. Grant Ratio
3150	STATE AID TRANSPORTATION	\$ 123,971	\$ 114,847	\$ 128,748	\$ 135,026	\$ 129,642	\$ 112,508	\$ 0.8820			State Wide Tax Rate
3201	MAINSTREAM PROGRAMS	\$ 1,088,984	\$ 1,041,322	\$ 1,077,423	\$ 1,124,138	\$ 1,152,024	\$ 1,198,054	\$ 1.1534			Base Education Tax Rate
3202	INTENSIVE REIMBURSEMENT	\$ 2,838,018	\$ 2,911,039	\$ 3,606,416	\$ 3,895,981	\$ 3,995,411	\$ 4,549,163	\$ 0.27			Tax Increment Above Base
3203	EXTRAORDINARY REIMBURSE	\$ 67,266	\$ 117,966	\$ 224,694	\$ 191,718	\$ 148,734	\$ 395,325	0.8772			CLA - FY 2011
3204	ESSENTIAL EARLY EDUCATION	\$ 165,966	\$ 191,742	\$ 213,930	\$ 225,742	\$ 235,574	\$ 249,892	\$ 1.3149			Projected FY 2011 Tax Rate
3308	VOCATIONAL TRANSPORTATION	\$ -	\$ -	\$ 12,818	\$ 9,261	\$ -	\$ 9,261	\$ 1.2394			Current FY 2010 Tax Rate
4900	REV. FOR/ON BEHALF OF LEA	\$ 66,956	\$ 61,046	\$ 55,388	\$ 75,191	\$ 55,000	\$ 75,000	\$ 0.0755			Tax Increase
5200	INTERFUND TRANSFER	\$ -	\$ -	\$ 33,428	\$ (7,584)	\$ -	\$ -	6.09%			Percentage Increase
5900	MISC/VOC O.H REIM ACT 138	\$ 446,588	\$ 468,306	\$ 554,844	\$ 636,123	\$ 554,844	\$ 636,123	3,287.17			
6500	PRESCHOOLS	\$ (372,977)	\$ (401,610)	\$ (484,898)	\$ (606,536)	\$ (739,732)	\$ (739,732)	3,098.50			\$ (0)
6999	CARRY FORWARD/(DEFICIT)	\$ -	\$ -	\$ -	\$ -	\$ (703,977)	\$ (613,133)	188.67			
		\$ 36,515,192	\$ 38,931,051	\$ 42,253,494	\$ 46,729,619	\$ 49,903,088	\$ 51,932,746	\$ (0)			
								\$ 11,173			Education Spending Per Equalized Pupil

BUDGET AREA	EXPENDITURES	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2011 PROPOSED BUDGET				
									\$ 8,042,331		\$ 51,932,746
1	SCHOOL DISTRICT SALARY AND BENEFITS BUDGET	\$ 28,802,742	\$ 31,328,745	\$ 33,283,376	\$ 36,831,109	\$ 38,859,740	\$ 40,145,189		\$ 20,723,096		\$ 8,655,464
2	DISTRICT SPECIAL EDUCATION	\$ 1,082,190	\$ 1,583,299	\$ 1,888,946	\$ 1,640,254	\$ 2,031,780	\$ 2,011,527		\$ 28,765,427		
3	DISTRICT EARLY ESSENTIAL EDUCATION	\$ 13,785	\$ 49,867	\$ 51,859	\$ 26,105	\$ 56,090	\$ 56,090		\$ 43,890,415		
4	DISTRICT CURRICULUM/TUITION	\$ 1,392,941	\$ 1,702,350	\$ 1,809,494	\$ 2,198,457	\$ 2,407,955	\$ 2,482,492				
5	DISTRICT TECHNOLOGY	\$ 214,128	\$ 202,515	\$ 223,348	\$ 272,406	\$ 274,230	\$ 274,230				
6	DISTRICT BOARD/SUPERINTENDENT	\$ 216,430	\$ 288,168	\$ 342,059	\$ 393,021	\$ 349,718	\$ 349,718				
7	DISTRICT MAINTENANCE	\$ 2,098,882	\$ 2,389,833	\$ 2,797,874	\$ 3,080,818	\$ 3,064,936	\$ 3,099,371				
8	DISTRICT BUSINESS/DEBT SERVICE/DISTRICT	\$ 997,194	\$ 1,069,360	\$ 1,369,645	\$ 1,285,290	\$ 1,512,589	\$ 2,209,079				
9	SCHOOL BUDGET - BARNES ELEMENTARY	\$ 36,624	\$ 31,595	\$ 34,010	\$ 33,381	\$ 36,232	\$ 36,232				
10	SCHOOL BUDGET - CHAMPLAIN ELEMENTARY	\$ 58,749	\$ 62,288	\$ 65,760	\$ 69,640	\$ 75,718	\$ 75,718				
11	SCHOOL BUDGET - EDMUNDS ELEMENTARY	\$ 65,710	\$ 61,024	\$ 67,790	\$ 70,359	\$ 75,336	\$ 75,336				
12	SCHOOL BUDGET - FLYNN ELEMENTARY	\$ 66,301	\$ 60,903	\$ 73,017	\$ 72,616	\$ 82,886	\$ 82,886				
13	SCHOOL BUDGET - SMITH ELEMENTARY	\$ 51,397	\$ 46,249	\$ 53,775	\$ 55,379	\$ 62,166	\$ 62,166				
14	SCHOOL BUDGET - WHEELER ELEMENTARY	\$ 38,237	\$ 46,961	\$ 47,867	\$ 36,595	\$ 58,575	\$ 58,575				
15	SCHOOL BUDGET - EDMUNDS MIDDLE	\$ 109,930	\$ 127,631	\$ 134,163	\$ 121,755	\$ 154,478	\$ 154,478				
16	SCHOOL BUDGET - HUNT MIDDLE	\$ 150,403	\$ 161,277	\$ 152,888	\$ 148,253	\$ 167,268	\$ 167,268				
17	SCHOOL BUDGET - BURLINGTON HIGH SCHOOL	\$ 372,429	\$ 378,236	\$ 389,960	\$ 401,932	\$ 419,799	\$ 378,799				
18	SCHOOL BUDGET - COCURRICULAR/ATHLETICS	\$ 196,851	\$ 223,901	\$ 243,952	\$ 249,685	\$ 213,592	\$ 213,592				
	TOTAL EXPENDITURES	\$ 35,964,923	\$ 39,814,202	\$ 43,029,783	\$ 46,987,055	\$ 49,903,088	\$ 51,932,746				
	REVENUES OVER (UNDER) EXPENDITURES	\$ 550,269	\$ (883,151)	\$ (776,289)	\$ (257,436)	\$ -	\$ 0				
	BUDGET INCREASES		\$ 3,849,279	\$ 3,215,581	\$ 3,957,272	\$ 2,916,033	\$ 2,029,658				
			10.7%	8.1%	9.2%	6.2%	4.1%				