

**FY2018 Preliminary Budget
Presentation**

School	Burgess-Peterson Elementary School
Location	0305
Level	ES
Principal	Mr. David White
Projected Enrollment	388

	Earned		Used	
	FTE	Budget	FTE	Budget
1084 Early Intervention Program	6.00	\$ 511,861	6.00	\$ 511,861
1101 School Administration	4.00	\$ 358,122	5.50	\$ 539,603
1200 Classroom Instruction	-	\$ (13,036)	2.00	\$ 227,759
1202 Kindergarten	6.00	\$ 374,421	5.00	\$ 289,111
1204 Substitutes- School	-	\$ 6,856	-	\$ 6,955
1205 Grade 1	3.00	\$ 255,931	3.00	\$ 255,931
1206 Grade 2	3.00	\$ 255,931	3.00	\$ 255,931
1207 Grade 3	3.00	\$ 255,931	3.00	\$ 255,931
1208 Grade 4	2.00	\$ 170,620	1.00	\$ 85,310
1209 Grade 5	3.00	\$ 255,931	3.00	\$ 255,931
1215 Remedial Education	-	\$ -	-	\$ -
1230 Reading/Language Arts	-	\$ -	-	\$ -
1235 Foreign Language	-	\$ -	1.00	\$ 85,310
1237 ESOL/Bilingual	-	\$ -	-	\$ -
1243 Mathematics	-	\$ -	-	\$ -
1248 Science	-	\$ -	-	\$ 1,000
1255 Social Science	-	\$ -	-	\$ -
1261 Athletics and Intramural	-	\$ -	-	\$ -
1264 Art	3.00	\$ 255,931	1.00	\$ 85,310
1266 Physical Ed.	-	\$ -	1.00	\$ 85,310
1267 Music	-	\$ -	0.60	\$ 51,186
1269 Band	-	\$ -	-	\$ -
1270 Orchestra	-	\$ -	-	\$ -
1271 Performing Arts	-	\$ -	-	\$ -
1277 JROTC (Army)	-	\$ -	-	\$ -
1301 Exceptional Children (MOE)	20.00	\$ 1,434,635	20.00	\$ 1,434,635
1303 Gifted and Talented	1.00	\$ 85,310	1.00	\$ 85,310
1309 School Social Workers	0.70	\$ 66,970	0.70	\$ 66,970
1310 Health	1.00	\$ 17,536	1.00	\$ 17,536
1505 Media Services	1.00	\$ 96,209	1.00	\$ 96,209
1509 Psychologists	0.50	\$ 52,907	0.50	\$ 52,907
1510 Counseling	1.00	\$ 105,741	1.00	\$ 105,741
1598 Student Programs and Services	-	\$ -	1.00	\$ 98,951
1695 Cluster Flexibility Allocation	-	\$ 35,000	-	\$ -
1696 School Flexibility Allocation	-	\$ 116,350	-	\$ -
1697 Signature Programs	-	\$ 220,000	1.00	\$ 85,310
2400 Title I	-	\$ 121,353	-	\$ -
2405 Career Education (MOE)	-	\$ -	-	\$ -
6521 Safety	-	\$ -	-	\$ -
Total	58.20	\$ 5,040,510	62.30	\$ 5,036,010

Salaries	\$ 4,807,872
Other Salaries	\$ 99,170
Employee Benefits	\$ 1,116
Purchased Pro and Tech Services	\$ 15,000
Other Purchased Services	\$ 8,500
Supplies	\$ 72,352
Other Objects	\$ 32,000
Total	\$ 5,036,010

