

Burlington School District Revenues

FY12: 66,786,851.00

FY:13: 73,185,510.00

FY14: 78,051,734.00

FY15: 78,200,121.00

FY16: 79,399,595.00

FY17: 83,997,063.00

FY18: 85,544,586.00



Revenues from FY12-FY18 increased by 28.08%

Burlington School District Revenues

FY16: 79,399,595.00

FY17: 83,997,063.00

FY18: 85,544,586.00

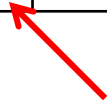
Revenues from FY16-FY18 increased by 7.74%

FY16 – FY18 Increase in dollars: \$6,144,991

5/31

Burlington Teacher Salaries/Health Insurance FY16-FY18 (FY18 as proposed by BSD)

BSD Budget	# of Teachers	Salaries	Health Insurance	Total	% of revenue
FY16: 79,399,595	400.5 FTE	27,830,511	5,038,281	32,868,792	41.40%
FY17: 83,997,063	390.6 FTE	27,753,952	5,126,555	32,880,507	39.14%
FY18: 85,544,586	391.5 FTE	28,238,920	4,226,479	32,465,399	37.95%



Burlington School District Revenues (86% to indicate General Fund)

FY16: 68,283,651.00

FY17: 72,237,474.00

FY18: 73,568,343.00

Revenues from FY16-FY18 increased by 7.74%

FY16 – FY18 Increase in dollars: \$5,284,692 5/31

Burlington Teacher Salaries/Health Insurance FY16-FY18 (FY18 as proposed by BSD)

BSD Budget (86%)	# of Teachers	Salaries	Health Insurance	Total	% of General Fund
FY16: 68,283,651	400.5 FTE	27,830,511	5,038,281	32,868,792	48.13%
FY17: 72,237,474	390.6 FTE	27,753,952	5,126,555	32,880,507	45.52%
FY18: 73,568,343	391.5 FTE	28,238,920	4,226,479	32,465,399	44.13%

FY16: 32,868,792.00

FY17: 32,880,507.00

FY18: 32,465,399.00

Teacher Salary / Health Insurance line from FY16-FY18 (proposed) Decrease by -1.23%

FY16-FY18 Teacher Salary / Health Insurance in dollars: -\$403,393.00 Decrease

5 Million dollars in additional revenues graciously approved by voters yet a DECREASE in spending on Teachers working with Children.

Chittenden East Supervisory Union #12

Increases & Decreases Breakdown

Description	Change
Wage Increase 3.25% per agreement	514,526
Capital Project BRMS/UID - Traffic Safety and Lot Renovation	300,000
Health Benefit Increase estimated at 7.9% net of coverage changes	196,858
Addition of 41 PreK partnerships	136,800
Addition of 1.0 FTE at High School	77,444
Special Education assessment elimination of deficit	-178,023
Savings on school district boards (e.g. Treasurer, Voting Costs, Annual report , VSBA Dues)	-125,681
Wage savings on new hires for retirements	-219,148

<https://drive.google.com/file/d/0B8ChCtNMJ43SRWRfaVAxR1dFYmc/view>

This \$219,148 savings derived from when a senior teacher leaves and a new less experienced person is hired is often referred to as "Breakage".

What are Burlington's Breakage numbers for FY16, FY17 and projected FY18?