

FY17 School Committee Budget  
Revised Funding Summary as of 11/3/16

Funding Summary	Funding Description	FY14 Budget 8.28.13	FY15 Budget as of 8.28.14	FY16 Budget as of 9.8.15	FY17 Proposed	Revised amounts as of 11.3.16	Change from Budget
Town Appropriation	Town Appropriation	47,675,113	50,729,968	53,574,114	57,001,333	57,172,443	171,110
<b>Town Appropriation Total</b>		<b>47,675,113</b>	<b>50,729,968</b>	<b>53,574,114</b>	<b>57,001,333</b>	<b>57,172,443</b>	<b>171,110</b>
Grants	METCO	382,028	388,095	411,548	407,433	434,654	27,221
	Title 1	234,103	177,032	297,026	175,262	347,187	171,925
	Kindergarten Grant	237,867	231,100	180,640	-	-	-
	Title 2A Profesional Development	84,512	83,040	84,261	83,418	83,503	85
	Title 3 ELL	41,004	37,269	38,773	38,385	39,178	793
	SpEd Early Childhood	39,368	40,832	40,844	40,436	42,021	1,585
	Academic Support	11,800	7,700	5,400	5,346	5,346	-
	SpEd 94-142	1,303,323	1,328,574	1,351,570	1,338,054	1,396,626	58,572
	Mandarin	15,000	-	-	-	-	-
	SpEd Program Improvement	21,083	20,029	42,470	42,045	42,045	-
	Project SUCCESS Counseling	198,019	203,393	-	-	-	-
<b>Grants Total</b>		<b>2,568,107</b>	<b>2,517,064</b>	<b>2,452,532</b>	<b>2,130,379</b>	<b>2,390,560</b>	<b>260,181</b>
Revolving Fees & Reimbursements	Circuit Breaker	1,536,592	1,666,231	1,961,263	1,824,232	1,928,889	104,657
	Tuition In Revolving	190,000	190,000	90,000	90,000	90,000	-
	Athletic Fees	260,000	260,000	260,000	260,000	260,000	-
	Peirce Field Rental	22,000	22,000	22,000	22,000	22,000	-
	Instrumental Music Fees	148,265	148,265	148,265	148,265	148,265	-
	Building Rental Fees	300,000	350,000	350,000	350,000	350,000	-
	Traffic Supervisor Rebilling	15,917	16,235	16,235	17,232	17,232	-
	Athletic Ticket Sales	20,000	40,000	40,000	40,000	40,000	-
	Menotomy Preschool	142,000	142,000	142,000	142,000	142,000	-
	Bishop Bus	20,000	20,000	20,000	20,000	20,000	-
	Foreign Visas	200,000	325,000	325,000	325,000	325,000	-
	Prior Revolving Balances				250,000	250,000	-
	Other Fees	15,053	15,354	15,354	16,683	16,683	-
<b>Revolving Fees &amp; Reimbursements Total</b>		<b>2,869,827</b>	<b>3,195,085</b>	<b>3,390,117</b>	<b>3,505,412</b>	<b>3,610,069</b>	<b>104,657</b>
<b>Grand Total</b>		<b>53,113,047</b>	<b>56,442,117</b>	<b>59,416,763</b>	<b>62,637,124</b>	<b>63,173,072</b>	<b>535,948</b>