

FY18 Superintendent's Proposed Budget
Funding Summary

Funding Summary	Funding Description	FY15 Budget as of 8.28.14	FY16 Budget as of 9.8.15	FY17 Proposed	FY17 Budget as of 11.3.16	FY18 Proposed Budget 11.28.16	Change in Funding
Town Appropriation	Town Appropriation	50,729,968	53,574,114	57,001,333	57,172,443	60,928,485	3,756,042
Town Appropriation Total		50,729,968	53,574,114	57,001,333	57,172,443	60,928,485	3,756,042
Grants	METCO	388,095	411,548	407,433	434,654	434,654	-
	Title 1	177,032	297,026	175,262	347,187	198,900	(148,287)
	Kindergarten Grant	231,100	180,640	-	-	-	-
	Title 2A Professional Development	83,040	84,261	83,418	83,503	78,493	(5,010)
	Title 3 ELL	37,269	38,773	38,385	39,178	41,920	2,742
	SpEd Early Childhood	40,832	40,844	40,436	42,021	42,021	-
	Academic Support	7,700	5,400	5,346	5,346	5,000	(346)
	SpEd 94-142	1,328,574	1,351,570	1,338,054	1,396,626	1,396,626	-
	Mandarin	-	-	-	-	-	-
	SpEd Program Improvement	20,029	42,470	42,045	42,045	42,045	-
	Project SUCCESS Counseling	203,393	-	-	-	-	-
Grants Total		2,517,064	2,452,532	2,130,379	2,390,560	2,239,659	(150,901)
Revolving Fees & Reimbursements	Circuit Breaker	1,666,231	1,961,263	1,824,232	1,928,899	1,743,076	(185,823)
	Tuition In Revolving	190,000	90,000	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	350,000	350,000	350,000	350,000	350,000	-
	Traffic Supervisor Rebiling	16,235	16,235	17,232	17,232	17,576.64	345
	Athletic Ticket Sales	40,000	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	325,000	325,000	325,000	325,000	325,000	-
	Prior Revolving Balances	-	-	250,000	250,000	0	(250,000)
	LABBB credit	-	-	-	-	0	-
	Other Fees	15,354	15,354	16,683	16,683	17,183.49	500
Revolving Fees & Reimbursements Total		3,195,085	3,390,117	3,505,412	3,610,079	3,175,101	(434,978)
Grand Total		56,442,117	59,416,763	62,637,124	63,173,082	66,343,245	3,170,163