

Walpole Public Schools

COMPREHENSIVE BUDGET - FY'17

A.) Local Appropriation	FY'13	FY'14	FY'15	Budget FY'16	Requested FY'17	\$ Difference
Personnel	30,054,459	31,642,491	32,584,613	33,302,893	34,581,000	1,278,107
Goods & Services	6,477,276	6,171,122	6,288,968	6,637,107	6,847,314	210,207
	36,531,735	37,813,613	38,873,581	39,940,000	41,428,314	1,488,314
<b>Recommended Fall Town Meeting TOWN ADMINISTRATOR</b>					41,428,314	
Reimbursements					-	
Circuit Breaker	1,621,865	1,764,195	1,504,812	1,393,056	1,238,157	(154,899)
Reimbursement	264,760	275,390	298,952	392,372	420,856	28,484
McKinney Vento	36,000	15,500	39,000	27,000	24,108	(2,892)
<b>Subtotal</b>	1,886,625	2,055,085	1,842,764	1,812,428	1,683,121	(129,307)
<b>C.) Offsets (user fees &amp; tuitions)</b>						
Kindergarten	611,875	700,000	750,575	679,214	709,616	30,402
Transportation	331,120	300,000	334,580	320,000	360,000	40,000
Athletics	298,682	300,000	315,698	327,227	330,000	2,773
Preschool	160,599	130,000	139,918	128,768	132,600	3,832
Extended Day	100,000	120,000	120,000	100,000	100,000	-
Extracurricular Activities	125,692	74,000	113,667	104,752	104,752	-
Parking	28,300	36,140	34,650	34,980	36,600	1,620
<b>Subtotal</b>	1,656,268	1,660,140	1,809,088	1,694,941	1,773,568	78,627
<b>D.) Grants</b>						
METCO	272,643	277,496	269,100	269,225	275,258	6,033
Entitlement	913,669	892,660	902,653	884,795	912,490	27,695
Health	77,900	76,000	77,900	77,900	77,900	-
Title I	222,317	139,665	239,605	248,396	250,117	1,721
Teacher Quality	55,057	51,057	51,042	51,042	49,484	(1,558)
Title III			17,699	752	15,891	15,139
Preschool Lrng	31,892	29,881	32,359	32,359	32,359	-
Program Improvement	29,832	17,265	31,968	30,979	30,979	-
Childhood Spec	24,105	23,045	24,058	24,015	24,702	687
Academic Support	12,100	10,900	7,700	5,400	-	(5,400)
<b>Subtotal</b>	1,639,515	1,517,969	1,654,084	1,624,863	1,669,180	44,317
<b>Total</b>	<b>41,714,143</b>	<b>43,046,807</b>	<b>44,179,517</b>	<b>45,072,232</b>	<b>46,554,183</b>	1,481,951
<i>Ed, to Town ~ directly to Town's General</i>	7,325,008	\$ 7,446,256	\$ 7,542,981	\$ 7,638,831	\$ 7,848,821	209,990