

2016-2017

Georgetown School Budget

	Budget	Budget
	2015-2016	2016-2017
Regular Instruction	1,132,762	1,222,068
Special Education	293,484	371,636
Other Instruction/Summer School	6,814	6,814
Student/Staff Support	172,984	163,750
System Administration	72,189	84,842
School Administration	160,022	163,659
Transportation	147,600	183,600
Facilities/Plant Operation/Maint	168,678	149,637
Debt Service & Other Commitments	10,000	10,000
All Other/School Lunch	38,500	26,500
TOTAL BUDGET	2,203,033	2,382,506
increase of \$179,473 or 8.1%		
LESS:		
STATE SUBSIDY	74,366	73,826
Tuition (2)	23,836	25,000
15-16 Anticipated Balance	110,000	75,000
14-15 Excess Carryforward		57,000
TOWN ASSESSMENT	1,994,831	2,151,680
Increase of \$156,849 or 7.9%		

<u>REGULAR INSTRUCTION</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Increase/Decrease</u>
PK Instruction	37,163	40,902	3,739
K-2 Instruction	270,878	264,230	(6,648)
3-6 Instruction Programs	391,395	410,721	19,326
Gifted & Talented	3,009	3,140	131
Grades 7-8 Tuition	203,149	162,578	(40,571)
Grade 9-12 Tuition & Ins. Value	227,168	340,498	113,330
Total Regular Instruction	1,132,762	1,222,068	89,306
<u>SPECIAL EDUCATION</u>			
Grade 2-6 Tuition	52,576	97,576	45,000
Grades 7-8 Tuition	-	-	-
Grades 9-12 Tuition	-	4,700	4,700
All other instruction	220,625	244,923	24,298
Administration	20,283	24,437	4,154
Total Special Education	293,484	371,636	78,152
<u>OTHER INSTRUCTION/SUMMER SCHOOL</u>			
Extra Curricular	6,814	6,814	(0)
<u>STUDENT/STAFF SUPPORT</u>			
Student Support Services:			
Guidance Services	49,809	52,184	2,375
Health Services	9,785	10,017	232
Instructional Technology	63,545	52,399	(11,146)
Staff Support Services			
Improvement of Instruction	7,000	5,000	(2,000)
Library Services	41,845	43,149	1,304
Student Assessment	1,000	1,000	-
Total Student/Staff Support	172,984	163,750	(9,234)
<u>SYSTEM ADMINISTRATION</u>			
Superintendent's Office	59,851	72,504	12,653
School Committee	12,338	12,338	-
Total System Administration	72,189	84,842	12,653
<u>SCHOOL ADMINISTRATION</u>			
Principal's Office	160,022	163,659	3,637
<u>TRANSPORTATION</u>			
	147,600	183,600	36,000
<u>FACILITIES/PLANT OPERATION/MAINT.</u>			
	168,678	149,637	(19,041)
<u>DEBT SERVICE & OTHER COMMITMENTS</u>			
Debt Service Payments	10,000	10,000	-
<u>ALL OTHER/SCHOOL LUNCH</u>			
School Nutrition Expenditures	38,500	26,500	(12,000)
	2,203,033	2,382,506	179,473