

## MONSON FY'18 BUDGET

ENROLLMENT	FY'14 Budget	FY'15 Budget	FY'16 Budget	FY'17 Budget	FY'18 Budget	Difference	Increase/Decrease
CENTRAL OFFICE	397,874	415,355	407,828	425,634	459,767	34,132	
SPECIAL EDUCATION / PUPIL SERVICES	3,077,253	2,952,936	2,937,876	3,259,116	3,089,469	(169,647)	
QUARRY HILL ELEMENTARY SCHOOL	1,902,183	1,829,948	1,725,572	1,878,629	1,977,113	98,484	
GRANITE VALLEY MIDDLE SCHOOL	1,740,703	1,770,513	1,867,584	1,755,543	1,753,684	(1,858)	
MONSON HIGH SCHOOL	2,130,035	2,198,722	2,093,547	2,155,442	2,165,300	9,859	
DISTRICT WIDE	571,078	414,506	491,708	400,127	376,509	(23,618)	
FACILITES MANAGEMENT	915,150	955,650	953,715	1,041,035	1,088,885	47,849	
<b>TOTAL OPERATIONAL EXPENSES</b>	10,734,276	10,537,630	10,477,830	10,850,297	10,910,727	60,430	
<b>TOWN CONTRIBUTION to NSS</b>		2,518,505	2,547,334	2,659,641	2,665,855	6,214	
<b>TOTAL NSS BUDGET</b>		13,056,135	13,025,164	13,509,938	13,576,582	66,644	
<b>DESE, PRELIMINARY NET SCHOOL SPENDING</b>				12,886,974	12,721,473	(165,501)	12,721,473
<b>BUDGET FUNDING GAP</b>				(30,000)	(190,727)	(160,727)	10,055,618
<b>ACTUAL ATM APPROPRIATION</b>		10,537,630	10,477,630	10,820,297	10,720,000	100,297	9,858,586
<b>AMOUNT ABOVE/BELOW NSS</b>		167,851	209,924	592,964	664,382	71,418	
<b>PER PUPIL SPENDING</b>			9,613	10,217	11,086	868	-197,032