FY 17 Appropriated Funds
Provincetown Schools Budget Summary

Personnel:

- Administration = $ 328,629.45
- School staff = $2,286,140.35
- Special Ed = $ 35,678.34

Total Personnel = $2,650,448.14

= $164,507 increase = 6.62% increase

$ 52,300 = 2% pay increases (contractual)
$ 76,757 = step/column movement (contractual)
$ 35,450 = longevity (contractual)

Supplies and Services:

- Administration = $ 57,820
- School = $353,280
- Special Ed = $ 49,269

Total Supplies and Services = $460,369

FY 16

High School Budget	+	Provincetown Schools Budget	=
$769,920.	+	$2,939,083.	= $3,709,002.

FY17

High School Budget	+	Provincetown Schools Budget	=
$715,266.	+	$3,003,526.	= $3,718,792.
($54,654.)	+	$64,444.	= $9,790

= .264% total increase

FY 17 PROVINCETOWN SCHOOLS BUDGET	Adopted FY17 Budget	FTE FY17	Total Appropriation FY17	Sped Entitlement	Title I	Federal Early Child	School Choice [1]	Pre -School Revolving Account	Athletic Revolving	Double Check Column	Variance
Provincetown Schools	$2,701,505.35	39.35	$2,517,129.40	$25,164.73	$44,591.95		$43,842.12	$67,502.15	$3,275.00	$2,701,505.35	$0.00
SPED and Out of District	$151,867.34	1.000	$99,947.34	$28,920.00			$23,000.00			$151,867.34	$0.00
Administration	$418,949.45	4.200	$386,449.45				$32,500.00			$418,949.45	$0.00
											$0.00
Total To DATE	$3,272,322.14	44.55	$3,003,526.19	$54,084.73	$44,591.95	$0.00	$99,342.12	$67,502.15	$3,275.00	$3,272,322.14	

FY16 Approp. Budget	$2,939,082.63 *	
FY 17 Adopted Appropriated Budge	$3,003,526.19	
Difference	$64,443.56	2.193%

	FY16 Appropriated	FY17 proposed Appropriated	Difference	% change
Provincetown Schools	$2,471,809.41	$2,517,129.40	$45,319.99	1.833%
SPED and Out of District	$76,534.14	$99,947.34	$23,413.20	30.592%
Administration	$390,739.08	$386,449.45	-$4,289.63	-1.098%
	$2,939,082.63	$ 3,003,526.19	$64,443.56	2.193%

Total Budget FY17	$ 3,272,322.14		
Appropriated Budget	$ 3,003,526.19	0.91786	92%
Grants and Revolving Accounts	$ 268,795.95	0.08214	8%
	$ 3,272,322.14		

DISTRICT ADMINISTRATION											OTHER FUNDS		
Description	Barg. Unit	FY16 Step/Column	Last Name	First Name	FY16 Budget	FY16 FTE	FY17 Column/Step	Proposed FY17 Budget	FY17 Appropriation	FTE	Fund Description	Expense	FTE
ADMINISTRATION													
Superintendent of Schools	IC		Singer	Beth	$ 50,000.00	0.60		$ 50,000.00	$ 50,000.00	0.60			
District Principal	IC		Pike	Kim	$ 107,544.64	1.00		$ 109,695.53	$ 109,695.53	1.00			
Admin. Assistant to District Principal [2]	PAE	AA/8	Ward	Judy	$ 53,229.77	1.00	AA/8	$ 54,294.37	$ 54,294.37	1.00			
Longevity Stipend					$ 1,600.00			$ 1,700.00	$ 1,700.00				
Sub-Total					$ 212,374.41	2.60		$ 215,689.90	$ 215,689.90	2.60		-	
BUSINESS OFFICE													
Admin Assistant to Super Finance	IC	COAA/7	White	Betty	$ 79,512.16	1.00	COAA/7	$ 79,512.16	$ 79,512.16	1.00			
Longevity Stipend [3]	C				$ 2,900.00			$ 3,000.00	$ 3,000.00				
Sub-Total					$ 82,412.16	1.00		$ 82,512.16	$ 82,512.16	1.00			
HUMAN RESOURCES/BENEFITS													
Admin. Assist to Super HR and Benefits	IC	COAA/7	Zamir	Tal	$ 37,288.47	0.80		$ 30,427.39	$ 30,427.39	0.60			
TOTAL PERSONNEL SERVICES					$ 332,075.04	4.40		$ 328,629.45	$ 328,629.45	4.20			-
SUPPLIES AND SERVICES													
School Committee -	NR												
School Committee Clerical					$ 1,000.00			$ 1,000.00	$ 1,000.00				
School Committee Cont. Svs					$ 2,500.00			$ 2,500.00	$ 2,500.00				
School Committee Advertising					$ 10,000.00			$ 8,000.00	$ 8,000.00				
School Committee Dues					$ 3,000.00			$ 3,500.00	$ 3,500.00				
Copier - CO Office					$ 3,875.04			$ 3,420.00	$ 3,420.00				
Supplies					$ 1,500.00			$ 1,900.00	$ 1,900.00				
Prof Dev/Conferences District					$ 5,000.00			$ 5,000.00	$ 5,000.00				
Supt. Office Conts. Svs.					$ 4,000.00			$ 4,000.00	$ 4,000.00				
Supt. Reimbursements					$ 18,289.00			$ 19,000.00	$ 19,000.00				
District Principal Reimbursements					$ 2,500.00			$ 3,000.00	$ 3,000.00				
Professional Dues					$ 1,500.00			$ 1,500.00	$ 1,500.00				
Legal Services					$ 5,000.00			$ 5,000.00	$5,000.00				
Office Computers/Software													
MIS Department	NR		Town of Provincet		$ 20,000.00			$ 32,500.00			School Choice	32,500	
Sub-Total					$ 78,164.04			$ 90,320.00	[illegible]				
TOTAL SUPPLIES AND SERVICES					$ 78,164.04			$ 90,320.00	$ 57,820.00			32,500	
TOTAL ADMINISTRATION					$ 410,239.08	4.4		$ 418,949.45	$ 386,449.45	4.20	Total Choice	$ 32,500.00	-

Provincetown Schools

PERSONNEL	Last Name	First Name	FY16 Budget	FY16FTE	FY17 Column/Step	Proposed F17 Budget	FY17 Appropriation	FTE	Grant Description	Expense	FTE	Fund Description	Expense	FTE
HEALTH PROFESSIONALS														
School Adjustment Counselor	Jalbert	Monica	$ 45,509.80	0.60	MA/2	$ 48,276.79	$ 48,276.79	1.00						
Nurse	Shantz	Kristen	$ 43,888.79	1.00	B/4	$ 46,557.23	$ 46,557.23	1.00						
Sub-Total:			$ 89,398.59	1.60		$ 94,834.02	$ 94,834.02	2.00						
CLASSROOM TEACHERS														
Classroom Teacher - PK	Yeaw	Rebecca	$ 63,633.25	1.00	M+15/10	$ 67,502.15		1.00				ELE Revolving	$ 67,502.15	1.00
Classroom Teadcher - K	Daunais	Lisa	$ 72,862.65	1.00	M/13	$ 74,319.91	$ 74,319.91	1.00						
Classroom Teacher - 1	LaSelva	Shelley	$ 77,600.51	1.00	M+30/14	$ 82,318.62	$ 82,318.62	1.00						
Classroom Teacher - 2	Kenyon	Brittany	$ 64,774.63	1.00	M/11	$ 68,712.93	$ 68,712.93	1.00						
Classroom Teacher - 3	Ainsworth	Judy	$ 68,541.72	1.00	B+30/12	$ 69,912.56	$ 69,912.56	1.00						
Longevity Stipend	Ainsworth	Judy	$ 3,200.00			$ 3,200.00	$ 3,200.00							
Classroom Teacher - 4	Lynch	Marianne	$ 64,774.63	1.00	M/11	$ 68,712.93	$ 68,712.93	1.00						
Classroom Teacher - Spanish	Lamber	Angela	$ 24,138.83	0.75	B/4 - 75%	$ 34,917.92	$ 34,917.92	0.75						
Classroom Teacher MYP Math	Kevelson	Ken	$ 72,862.65	1.00	M+30/13	$ 79,153.52	$ 79,153.52	1.00						
Classroom Teacher MYP ELA [4]	Rokicki	Amy	$ 67,191.61	0.80	M+60/14	$ 68,535.44	$ 68,535.44	0.80						
Longevity Stipend	Rokicki	Amy	$ 1,600.00			$ 1,600.00	$ 1,600.00							
Classroom Teacher MYP Social Studies	McGlothlin	David	$ 72,862.65	1.00	M/13	$ 74,319.91	$ 74,319.91	1.00						
Classroom Teacher MYP Science	Flasher	Nancy	$ 16,797.90	0.20	M+60/14	$ 17,133.86	$ 17,133.86	0.20						
Longevity Stipend	Flasher	Nancy				$ 800.00	$ 800.00							
Classroom Teacher - STEAM	Lee	Avery	$ 49,455.49	1.00	M+45/2	$ 52,462.38	$ 52,462.38	1.00						
Sub-Total:			$ 720,296.52	10.75		$ 763,602.13	$ 696,099.98	10.75			0.00	ELE Revolvin	$ 67,502.15	1.00
SPECIALIST TEACHERS														
Teacher - Performing Arts	Abt	Mary	$ 61,935.66	0.80	M+15/14 80%	$ 63,174.38	$ 63,174.38	0.80						
Teacher Visual Arts	Gillane	Michael			M/9	$ 34,940.93	$ 34,940.93	0.55						
Integrated Technology Specialist	TBD		$ 34,629.00	1.00		$ 50,000.00	$ 50,000.00	1.00						
Teacher - Title I	Vosburgh	John	$ 72,862.65	1.00	M/13	$ 78,967.97	$ 34,376.02	0.40	TITLE 1	$ 44,591.95	0.60			
Teacher - Community Projects	Flasher	Nancy	$ 67,191.61	0.80	M+60/14	$ 68,535.44	$ 68,535.44	0.80						
Teacher - PYP Interventionist	Francis	Elizabeth	$ 80,704.53	1.00	M+45/14 ant.	$ 83,993.96	$ 83,993.96	1.00						
Longevity Stipend	Francis	Elizabeth	$ 1,600.00			$ 1,600.00	$ 1,600.00							
Teacher - Wellness/ Physical Education	Colley	Lisa	$ 72,862.65	1.00	M/13	$ 74,319.91	$ 74,319.91	1.00						
Longevity Stipend	Colley	Lisa				$ 800.00	$ 800.00							
Teacher - English Language Learners	Ferreira	Helena	$ 58,290.12	0.80	M+15/14 ant. 80%	$ 63,174.38	$ 63,174.38	0.80						
Longevity Stipend	Ferreira	Helena	$ 800.00			$ 800.00	$ 800.00							
Library / Media Specialist	Rokicki	Amy	$ 16,797.90	0.20		$ 17,133.86	$ 17,133.86	0.20						
2016 salary adjustments post hiring [5]			$ 18,018.88											
Sub-Total:			$ 485,693.00	6.60		$ 537,440.83	$ 492,848.88	6.55		$ 44,591.95	0.60			
SPECIAL EDUCATORS														
Teacher - PYP	Rose-Packett	Marcia	$ 72,862.65	1.00	M+15/14 ant	$ 78,967.97	$ 78,967.97	1.00						
Longevity Stipend	Rose-Packett	Marcia	$ 3,200.00			$ 3,200.00	$ 3,200.00							
Speech/ Language Therapist	Chang	Anne Marie	$ 43,717.59	0.60	M/13 60%	$ 44,591.95	$ 44,591.95	0.60						
School Psychologist [6]	Donoghue [7]	Margaret	$ 50,393.71	0.60	M+60/14	$ 51,401.58	$ 51,401.58	0.60						
Teacher - MYP	Stayton	Judith	$ 72,862.65	1.00	M+15/14 ant	$ 78,967.97	$ 78,967.97	1.00						
LongevityStipend	Stayton	Judith	$ 800.00			$ 800.00	$ 800.00							
Teacher - Behavior Specialist	Lindsay	Kelly	$ 72,862.65	1.00	M+15/14 ant	$ 78,967.97	$ 78,967.97	1.00						
EYS - Summer School 1/1	TBD					$ 2,600.00	$ 2,600.00							
Sub-Total:			$ 316,699.25	4.20		$ 339,497.44	$ 339,497.44	4.20						
PARAPROFESSIONALS														
Pre K Paraprofessional	Silva	Sheri	$ 31,644.25 [8]	1.00	Para/10	$ 32,280.65	$ 32,280.65	1.00						
Longevity Stipend	Silva	Sheri	$ 2,500.00			$ 2,600.00	$ 2,600.00							
PYP Paraprofessional [9]	Lambrou	Jill	$ 31,644.25 [10]	1.00	Para/10	$ 32,280.65 [11]	$ 32,280.65	1.00						
Longevity Stipend	Lambrou	Jill	$ 1,700.00			$ 1,800.00	$ 1,800.00							
MYP Paraprofessional	Rowe	Kim	$ 19,645.30	1.00	Para/2	$ 21,854.05 [12]	$ 21,854.05	1.00						
MYP PAraprofessional	Menangas	Martin	$ 20,627.57	1.00	Para/3	$ 22,092.12	$ 22,092.12	1.00						

Provincetown Schools	Last Name	First Name	FY16 Budget	FY16FTE	FY17 Column/Step	Proposed F17 Budget	FY17 Appropriation	FTE	Grant Description	Expense	FTE	Fund Description	Expense	FTE
MYP Paraprofessional	Lesser	Paula	$ 20,627.57	1.00	Para/3	$ 22,092.12					1.00	School Choice	$ 22,092.12	1.00
PYP Paraprofessional	Smola	Kathleen	$ 22,741.90	1.00	Para/5	$ 24,356.57	$ 24,356.57	1.00						
PYP Paraprofessional	Golden	Valerie	$ 30,476.31	1.00	Para/10	$ 31,085.84	$ 31,085.84	1.00						
Longevity Stipend	Golden	Valerie	$ 1,200.00			$ 1,300.00	$ 1,300.00							
PYP Paraprofessional	Gilman	Cynthia	$ 21,415.60 [13]	1.00	Para/3	$ 22,940.00 [14]	$ 22,940.00	1.00	based on 6.75 hour day					
MYP Paraprofessional	Londergan	Veronica	$ 24,671.30	0.85	Para/9 85%	$ 25,164.73		0.85	SPED Entitle	$ 25,164.73	0.85			
PYP Paraprofessional	Silva	Carly	$ 25,308.51	1.00	Para/4	$ 23,196.74	$ 23,196.74	1.00						
EYS - SPED Summer School	TBD		$ 4,800.00			$ 5,200.00	$ 5,200.00							
Sub-Total:			**$ 259,002.56**	**9.85**		**$ 268,243.47**	**$ 220,986.62**	**9.85**		**$ 25,164.73**	**0.85**	Total Choice	**$ 22,092.12**	**1.00**
CUSTODIANS														
Head Custodian	Noll	Robert	$ 50,795.06	1.00	Step 5 + 10%	$ 52,947.40	$ 52,947.40	1.00						
Custodian	Sawyer	Jill	$ 52,614.88	1.00	Step 10	$ 53,667.18	$ 53,667.18	1.00						
Longevity Stipend	Sawyer	Jill	$ 1,750.00			$ 1,750.00	$ 1,750.00							
Custodian	Smith	Michael	$ 52,614.88	1.00	Step 10	$ 53,667.18	$ 53,667.18	1.00						
Longevity Stipend	Smith	Michael	$ 3,075.00			$ 3,075.00	$ 3,075.00							
Clothing Allowances			**$ 2,250.00**			$ 2,500.00	**$ 2,500.00**							
Sub-Total:			**$ 163,099.82**	**3.00**		**$ 167,606.76**	**$ 167,606.76**	**3.00**						
FOOD SERVICE														
Food Service	Colley	Claudia	$ 28,848.72	1.00	Head Cook/8	$ 29,425.70	$ 29,425.70	1.00						
Longevity Stipend	Colley	Claudia	$ 1,750.00			$ 1,750.00	$ 1,750.00							
Food Service	Costa	Brenda	$ 28,848.42	1.00	Head Cook/8	$ 29,425.70	$ 29,425.70	1.00						
Longevity Stipend	Costa	Brenda	$ 3,075.00			$ 3,075.00	$ 3,075.00							
Clothing Allowance			$ 700.00			$ 700.00	$ 700.00							
Sub-Total:			**$ 63,222.14**	**2.00**		**$ 64,376.40**	**$ 64,376.40**	**2.00**						**0.00**
TRANSPORTATION														
Bus Driver	Legnine	Regis	$ 24,724.80	1.00		$ 25,219.30	$ 25,219.30	1.00						
Bus Monitor	TBD					$ 7,200.00	$ 7,200.00							
Sub-Total			**$ 24,724.80**	**$ 1.00**		**$ 32,419.30**	**$ 32,419.30**	**1.00**						
STIPEND POSITIONS														
Extra Curricular			$ 2,700.00			$ 2,700.00	$ 2,700.00							
Admin Support														
PYP Coordinator			$ 7,500.00			$ 7,500.00	$ 7,500.00							
MYP Coordinator			$ 7,500.00			$ 7,500.00	$ 7,500.00							
Head Teacher			$ 2,000.00			$ 2,000.00	$ 2,000.00							
Teacher Mentors ($250/mentor)			$ 1,000.00			$ 1,000.00	$ 1,000.00							
Publication Manager			$ 2,000.00			$ 2,000.00	$ 2,000.00							
MYP Athletic Coordinator			$ 1,500.00			$ 1,500.00	$ 1,500.00							
Data Organizer			$ 1,500.00			$ 1,500.00	$ 1,500.00							
Sub-total			**$ 25,700.00**			**$ 25,700.00**	**$ 25,700.00**	**0.00**						
SUBSTITUTES														
Substitutes - Teachers/Paraprofessionals			$ 15,000.00			$ 15,000.00	$ 15,000.00							
Substitutes - Food Service			$ 2,000.00			$ 2,000.00	$ 2,000.00							
Substitutes - custodial			$ 12,480.00			$ 12,480.00	$ 12,480.00							
Sub-Total			**$ 29,480.00**			**$ 29,480.00**	**$ 29,480.00**							
TOTAL PERSONNEL SERVICES			**$ 2,177,316.68**	**39.00**		**$ 2,323,200.35**	**$ 2,163,849.40**	**39.35**			**1.45**			**2.00**
SUPPLIES AND SERVICES														
Instructional copiers			$ 10,680.00			$ 15,600.00	$ 15,600.00							

Provincetown Schools

Last Name	First Name	FY16 Budget	FY16FTE	FY17 Column/Step	Proposed F17 Budget	FY17 Appropriation	FTE	Grant Description	Expense	FTE	Fund Description	Expense	FTE
Copier Supplies		$ 3,000.00			$ 4,500.00	$ 4,500.00							
Professional Conferences		$ 4,000.00			$ 6,000.00	$ 4,000.00					CHOICE	$ 2,000.00	
Office Supplies		$ 2,000.00			$ 2,500.00	$ 2,500.00							
Office Postage		$ 2,400.00			$ 2,400.00	$ 2,400.00							
Course Reimbursement		$ 10,500.00			$ 10,500.00	$ 10,500.00							
General Teaching Supplies		$ 4,500.00			$ 4,500.00	$ 4,500.00							
Physician Services		$ 1,500.00			$ 1,500.00	$ 1,500.00							
Health Supplies		$ 800.00			$ 500.00	$ 500.00							
Classroom Instructional Materials		$ 26,000.00			$ 35,750.00	$ 26,000.00					CHOICE	$ 9,750.00	
Transportation		$ 30,000.00			$ 31,480.00	$ 31,480.00							
Field Trips/After School Programs		$ 11,000.00			$ 9,500.00	$ 9,500.00							
Library Books		$ 2,000.00			$ 2,000.00	$ 2,000.00							
IB Fees		$ 18,000.00			$ 19,800.00	$ 19,800.00							
Principal's Office Dues/Fees		$ 900.00			$ 800.00	$ 800.00							
Athletic Supplies					$ 2,000.00						Athletic Revolv	$ 2,000.00	
Athletic officials		$ 1,275.00			$ 1,275.00						Athletic Revol	$ 1,275.00	
Sub-Total		**$ 127,280.00**			**$ 150,605.00**	**$ 135,580.00**						**$ 3,275.00**	
TECHNOLOGY SUPPLIES/SERVICES													
Student Records Software (Rediker)		$ 6,475.00			$ 9,500.00	$ 9,500.00							
Instructional Technology Hardware		$ 6,200.00			$ 8,000.00	$ 8,000.00							
Instructional Technology Supplies		$ 3,000.00			$ 3,000.00	$ 3,000.00							
Instructional Software		$ 4,718.00			$ 9,000.00	$ 5,000.00					Choice	$ 4,000.00	
Instructional Technology Cont. Svs/Comcast High Speed Internet		$ 2,500.00			$ 3,000.00	$ 3,000.00							
Administrative Support					$ 6,000.00						Choice	$ 6,000.00	
Sub-Total		**$ 22,893.00**			**$ 38,500.00**	**$ 28,500.00**							
BUILDING UTILITIES													
#2 Heating Oil		$ 95,000.00			$ 61,100.00	$ 61,100.00							
Electricity		$ 45,000.00			$ 45,000.00	$ 45,000.00							
LPGas - VMCC share		$ 20,000.00			$ 15,000.00	$ 15,000.00							
Water		$ 4,000.00			$ 1,500.00	$ 1,500.00							
Telephones		$ 5,000.00			$ 5,000.00	$ 5,000.00							
Ceptic maint		$ 1,600.00			$ 1,600.00	$ 1,600.00							
Sub-Total		**$ 170,600.00**			**$ 129,200.00**	**$ 129,200.00**							
BUILDING MAINTENANCE													
General Building Maintenance		$ 75,000.00			$ 50,000.00	$ 50,000.00							
Equipment Purchase													
Maintenance of Equipment		$ 8,000.00			$ 10,000.00	$ 10,000.00							
Sub-Total		**$ 83,000.00**			**$ 60,000.00**	**$ 60,000.00**							
TOTAL SUPPLIES AND SERVICES		**$ 403,773.00**			**$ 378,305.00**	**$ 353,280.00**							
TOTAL BUDGET PROVINCETOWN SCHOOLS		**$ 2,581,089.68**	**39.00**		**$ 2,701,505.35**	**$ 2,517,129.40**	**39.35**				Total Choice	43,842.12	2.00

	SPED and OUT OF DISTRICT						APPROPRIATION		GRANTS			OTHER FUNDS		
Loc. Code	Description	FY16 Budget	FY16 FTE	FY17 Step/Column	Proposed FY17 Budget	Proposed FY17 FTE	FY17 appropriation	FTE	Grant Description	Expense	FTE	Fund Description	Expense	FTE
	CENTRAL ADMINISTRATION													
SPED	Director of Pupil Services	21,000.00	stipend		26,420.00		$ 7,500.00	0.20	Sped Entitlement	$ 18,920.00	0.20			
	SPED Clerical	$ 29,447.81	0.8	SECstep3/80%	30,678.34	0.8	$ 30,678.34							
	Sub-Total	50,447.81	0.8		57,098.34	0.8	$ 38,178.34	0.2		$ 18,920.00	0.20			
	TOTAL PERSONNEL SERVICES	50,447.81	0.8		57,098.34	0.8	$ 38,178.34	0.8		$ 18,920.00	0.20			
	SUPPLIES AND SERVICES [15]													
SPED	SPED general supplies (office)	$ 250.00			250.00		$ 250.00							
SPED	Home/Hospital tutors	$ 1,000.00			1,000.00		$ 1,000.00							
SPED	Cont. Svs. Instructional	$ 10,119.00												
SPED	Professional Conferences [16]	$ 600.00			500.00		$ 500.00							
SPED	Supplies SPED Instructional	$ 2,000.00			2,000.00		$ 2,000.00							
SPED	Supplies - Psychological	$ 1,000.00			500.00		$ 500.00							
SPED	SPED Contracted Services	$ 12,000.00			22,119.00		$ 22,119.00							
SPED	Transportation				25,000		$ 15,000.00		Sped Entitlement	$ 10,000.00				
SPED	Payments to Collaborative (OT, membership)	$ 18,617.33			19,200.00		$ 19,200.00							
	Sub-Total	45,586.33			70,569.00		$ 60,569.00							
	TECHNOLOGY													
SPED	Sped Office Technology	$ 500.00			$ 200.00		$ 200.00							
SPED	Technology Hardware - Instructional													
SPED	Technology Software - Instructional	$ 1,000.00			$ 1,000.00		$ 1,000.00							
	Sub-Total	$ 1,500.00			1,200.00		$ 1,200.00							
	TOTAL SUPPLIES AND SERVICES	47,086.33			71,769.00		61,769.00							
	TOTAL SPECIAL EDUCATION	97,534.14			128,867.34		99,947.34							
	OUT OF DISTRICT PLACEMENTS													
OUT	Tuition Private Schools											[17]		
	Tuition Public Schools				$ 23,000.00							Choice	$ 23,000.0	
	Sub-Total	-			23,000.00		-							
	TOTAL SPED AND OUT OF DISTRIC	97,534.14	-		$ 151,867.34	0.8	$ 99,947.34	0.8		$ 28,920.00		Total Choice	23,000	

FY17 Budget for Provincetown Resident High School Students

	FY16 Approp. Budget	FY 17 Adopted Budget	FTE FY17	Total Appropriation FY17
High School Expense	$ 769,918.72	$ 715,265.40	1.0	$ 715,265.40

FY16	FY17 propose	Difference	% change
$769,919.72	$715,265.40	$ (54,654.32)	-7.099%
44 students@$16,64	40 students@$17,057		

High School Expenses

Loc. Code	Description	FY15 Expenditures	FY16 Budget	FY17 Proposed Budget	FY17 Appropriated Budget	FTE
	PERSONNEL SERVICES					
	Thomas Hayes	$ 14,745.69	$ 15,470.00	$ 15,779.40	$ 15,779.40	1.0
	TOTAL PERSONNEL SERVICES		**$ 15,470.00**	**$ 15,779.40**	**$ 15,779.40**	**1.0**
	SUPPLIES AND SERVICES [1]					
	School Bus Lease (Nauset Bus)	$ 16,250.00	$ 16,250.00	$ 11,000.00	$ 11,000.00	
	Late Bus expense		$ 5,250.00	$ 5,250.00	$ 5,250.00	
	Nauset Tuition	$ 370,935.18	$ 649,400.00	$ 682,276.00	$ 682,276.00 [2]	
	TOTAL SUPPLIES AND SERVICES		**$ 670,900.00**	**$ 698,526.00**	**$ 698,526.00**	
	TOTAL PERSONNEL AND SUPPLIES		**$ 686,370.00**	**$ 714,305.40**	**$ 714,305.40**	
	SPECIAL EDUCATION					
	Out of district placement					
	Summer School			**$ 960.00**	**$ 960.00 [3]**	
	TOTAL SPECIAL EDUCATION			**$ 960.00**	**$ 960.00**	
	TOTAL HIGH SCHOOL EXPENSES		**$ 686,370.00**	**$ 715,265.40**	**$ 715,265.40**	**1.0**