

	School Year	Summer School	Total		School Year	Summer School	Total	
Tuition								
	FY2017 BUDGET				FY2018 Proposed			CHANGE () = GOOD
Private	2,072,951	35,889	2,108,840		3,177,873	36,546	3,214,419	
Related Ser.	186,260	2,249	188,509		241,154	5,236	246,390	
Inflation-	74,044	1,144	75,188	1.5%	51,285	627	51,912	
Total	2,333,255	39,282	2,372,537		3,470,312	42,408	3,512,720	1,140,183
		CBR:	-747,094			CBR:	-747,094	
			1,625,443				2,765,626	1,140,183
COLLABORATIVES	1,412,343	125,010	1,537,353		1,631,521	154,517	1,786,038	
Related Ser.	192,767	29,799	222,566		148,563	14,128	162,691	
Inflation-	46,800	4,644	51,444	1.5%	26,701	2,530	29,231	
BICO Total	1,651,910	159,453	1,811,363		1,806,786	171,174	1,977,960	166,597
		CBR:	-531,025			CBR:	-531,025	
			1,280,338				1,446,935	166,597
Tuition Total	3,985,165	198,735	4,183,900		5,277,098	213,582	5,490,680	1,306,780
		Budgeted CBR:	-1,278,119			Estimated CBR:	-1,278,119	0
			2,905,781				4,212,561	1,306,780

Transportation								
Reimbursement	42,817	5,516	48,333		67,934	4,667	72,601	
Inflation-	0	0	0	0.0%	0	0	0	
Reimb. Total	42,817	5,516	48,333		67,934	4,667	72,601	24,268
Van Pool Bill's	1,102,805	94,701	1,197,506		1,063,259	100,208	1,163,466	
Inflation-	-88,224	-7,576	-95,800	1.5%	15,949	1,503	17,452	
Van Pool Bill's	1,014,581	87,125	1,101,706		1,079,207	101,711	1,180,918	79,212
Total	1,057,398	92,641	1,150,039		1,147,141	106,378	1,253,519	103,480
Total Program	5,042,563	291,376	5,333,939		6,424,239	319,960	6,744,199	1,410,260
Net of Circuit Breaker			4,055,820		Net of Circuit Breaker		5,466,080	1,410,260

Transportation

Balance in CB at end of FY 2014		458,372	End of FY 2015		496,244
	FY 15 Rev	1,023,577		FY 16 Rev	1,145,010
	Available	1,481,949		Available	1,641,254
	Used	985,705		Used	985,705
	Remainder	496,244		Remainder	655,549
				End of 16	
				FY 17 Revs	985,000
				Balance	1,640,549
				FY 17 Budget	(1,278,119)
				Ending Bal.	362,430

King Philip Regional School District
 Student Enrollment for the Town of
 by Grade and by Placement

Revised 2/17/2017

FY17 ACTUAL ENROLLMENT as of 10/1/16		
Grade	Program	Total Tuition Only
7	BICO-LREC	43,560
9	BICO-LREP (Norfolk)	67,388
9	Manville	81,368
10	BICO-THS (Finberg)	43,560
10	League School	80,203
11	BICO-LC	43,560
11	BICO (Finberg)	43,560
12	BICO/The Guild	144,515/ 249,555
12	Cardinal Cushing	264,203
8	BICO-MTP (Finberg)	37,170
9	Riverside Life Skills/Granite	30,522
10	SEIS-IRTP	41,626

FY18 PROJECTED ENROLLMENT		
Grade	Program	Total Tuition Only
8	BICO-LREC	48,780
10	BICO-LRTC (Blackstone)	67,388
10	Manville	81,368
11	BICO-THS (Finberg)	43,560
11	League School	83,878
12	BICO-LC	48,780
12	BICO (Finberg)	43,560
12+	The Guild	249,555
12+	Cardinal Cushing	264,203
9	BICO-THS (Finberg)	47,700
10	Granite	62,256
11	SSEC South Shore High School	46,945
7	NECC	114,746
7	NECC	332,913

King Philip Regional School District
 Student Enrollment for the Town of
 by Grade and by Placement

Revised 2/17/2017

FY17 ACTUAL ENROLLMENT as of 10/1/16			FY18 PROJECTED ENROLLMENT		
Grade	Program	Total Tuition Only	Grade	Program	Total Tuition Only
7	Learning Center for Deaf	81,815	8	The Walden School	102,572
7	Gifford	65,734	8	Gifford	65,734
7	BICO-Finberg	45,000	8	BICO-Finberg	50,220
8	READ DHH (Level 1 MS)	60,855	9	READ DHH (Level 2 HS)	74,745
9	BICO-LC (Blackstone)	43,560	10	BICO-LC (Blackstone)	43,560
10	Reads Academy	44,100	11	Whitney Academy	236,474
10	Charms Collaborative	64,844	11	Accept Academy (Franklin)	60,893
11	BICO-STAP (Walpole)	47,700	12	BICO-STAP (Walpole)	48,780
11	BICO (Walpole)	47,700	12	BICO (Walpole)	48,780
11	TEC Highschool-Phoenix	50,753	12	TEC Highschool-Phoenix	59,077
11	RCS	112,974	12	RCS	112,974
11	Gifford	65,736	12	Gifford	65,736
11	League School	80,203	12	League School	83,878
12	Evergreen Center	70,168	12+	Evergreen Center	95,145
12	BICO-LRTC	48,780	12+	BICO-LRTC	48,780
12	Reads Academy	38,520	12+	Reads Academy	38,520
12+	Wediko Children's Services	136,036	12+	Wediko Children's Services	136,036
12+	BICO- ATP	47,700	12+	BICO- ATP	48,780
12+	League School	170,854	12+	League School	182,727
12+	The Guild	249,554	12+	The Guild	249,554
7	BICO-LREC	42,340	8	BICO-LREC	60,635
			7	Crossroads	124,972
10	BICO (Finberg)	31,368	11	BICO (Finberg)	47,700
			10	South Shore HS-SSEC	55,212*
			10	BICO-Finberg	47,700*

*PENDING

King Philip Regional School District
 Student Enrollment for the Town of
 by Grade and by Placement

Revised 2/17/2017

FY17 ACTUAL ENROLLMENT as of 10/1/16			FY18 PROJECTED ENROLLMENT		
Grade	Program	Total Tuition Only	Grade	Program	Total Tuition Only
7	BICO-AMS (K/S MS Franklin)	48,600	8	Accept Academy MS (Ashland)	60,902
8	Manville	125,092	9	Manville	121,712
9	BICO-LRTP (Blackstone)	78,867	10	BICO-LRTP (Blackstone)	78,867
9	Cotting School	82,724	10	Cotting School	82,724
9	Summit Academy	40,786	10	Summit Academy	40,786
9	Crossroads	103,793	10	Crossroads	103,793
9	BICO-STAP (Walpole)	47,700	10	BICO-STAP (Walpole)	48,780
10	EDCO-DHH	56,898	11	EDCO-DHH	56,933
10	Accept Academy HS	53,467	11	Accept Academy HS	57,923
10	Milestones	91,284	11	Milestones	91,284
11	Accept PALS HS	60,893	12	Accept PALS HS	60,893
11	League School	80,203	12	League School	83,878
11	HighRoad	44,042	12	HighRoad	44,241
11	BICO-LC-Blackstone	43,560	12	BICO-LC-Blackstone	43,560
12	Accept (Medway HS)	117,095	12+	Accept-Passages (Ashland)	105,461
12	BICO-LRTC (Kelley Blvd)	99,985	12+	BICO-LRTC (Kelley Blvd)	99,985
12	TEC Moderate II (Walpole)	69,282	12+	TEC Moderate II (Walpole)	69,282
12+	BICO-LRTC (Kelley Blvd)	65,807	12+	BICO-LRTC (Kelley Blvd)	19,491
12+	League School	241,054	12+	League School	252,927
12+	May Institute	11,274			
			7	TEC-MTP	66,852
			10	BICO-Finberg	47,700*

*PENDING