

King Philip Regional School D  
Section: Summarized Data

FY 2017 Operating Budget  
Final 3/21/2016

REVISED FINAL

Account Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2016 YTD/Estimate	FY 2017 Budget	\$ Change	% Change
<b>Budget Summary</b>								
1999 Administration School Committee, District Office	772,351	881,150	950,989	1,107,033	1,093,604	1,060,679	-46,354	-4.2%
2999 Instruction Services All Instructional Accounts	12,285,061	12,799,563	13,570,212	14,682,710	13,675,819	14,834,690	151,979	1.0%
3999 Other School Services Health Services, Transportation, Athletics, Co-Curricular	2,150,459	2,378,687	2,592,382	2,763,925	2,584,769	3,072,880	308,956	11.2%
4999 Operations/Maintenance Utilities, Maintenance & Operations	2,454,632	2,237,694	2,562,533	2,342,333	2,119,086	2,155,304	-187,029	-8.0%
5999 Fixed Charges Benefits & Non-Employee Insurance	5,174,903	4,762,333	4,891,805	4,950,502	4,780,128	5,444,510	494,008	10.0%
9999 Tuitions Charter, School Choice, and Out of District Tuitions	2,431,085	2,682,962	2,449,689	3,055,224	3,085,564	3,469,403	414,179	13.6%
<b>Budget Summary Total</b>	<b>\$ 25,268,491</b>	<b>\$ 25,742,390</b>	<b>\$ 27,017,610</b>	<b>\$ 28,901,727</b>	<b>\$ 27,338,970</b>	<b>\$ 30,037,466</b>	<b>\$ 1,135,738</b>	<b>3.9%</b>