

**Cabot School District**  
**FY16 Budget/FY16 Actual/FY17 Budget/FY18 Proposal**

Function: <u>Revenue</u>		Budget FYE	Actual FYE	Budget FYE	Budget FYE		
	<u>Title</u>	<u>June 30, 2016</u>	<u>June 30, 2016</u>	<u>June 30, 2017</u>	<u>June 30, 2018</u>	<u>Incrs/(Decrs)</u>	
Local	Ed Fund Local Share	0	0	0	0	0	
	Tuition from other schools	102,000	40,897	34,000	51,000	17,000	
	Interest	15,520	18,546	15,520	15,500	(20)	
	Athletic Receipts	1,000	1,566	1,366	1,400	34	
	Services to other Schools	0	0	0	0	0	
	E-Rate	2,300	0	2,300	3,500	1,200	
	Miscellaneous	7,000	595	7,000	1,000	(6,000)	
	<b>Total</b>	<b>127,820</b>	<b>61,605</b>	<b>60,186</b>	<b>72,400</b>	<b>12,214</b>	
State	Education Fund Payments	2,919,641	2,919,644	2,972,983	3,044,571	71,588	
	On-Behalf Vocational Payments	94,637	94,634	71,406	48,631	(22,775)	
	Small Schools Grant	129,051	148,533	147,836	151,407	3,571	
	Transportation aid	22,540	22,540	39,311	22,913	(16,398)	
	Mainstream Grant	72,298	72,298	73,486	0	(73,486)	
	Special Ed Reimbursements	321,247	308,278	278,647	0	(278,647)	
	Special Ed Extraordinary	0	0	0	0	0	
	State Placed Students	0	93,005	36,450	0	(36,450)	
	Essential Early Education	15,074	15,074	12,206	0	(12,206)	
	Driver Education Reimbursement	650	533	650	650	0	
	Voc Ed Transportation	0	0	15,000	0	(15,000)	
	High School Completion	0	4,880	0	0	0	
	Small Schools Stability Grant	0	0	0	0	0	
	VSTRS on Behalf	0	111,751	0	0	0	
	Other Grants/Services	0	17,091	0	0	0	
	<b>Total</b>	<b>3,575,138</b>	<b>3,808,261</b>	<b>3,647,975</b>	<b>3,268,172</b>	<b>(379,803)</b>	
Other	Federal Grants	0	0	0	0	0	
	Prior Year Revenues	0	949	0	0	0	
	Reserve Fund Transfer	0	0	0	0	0	
	Prior Year Expense Refund	0	0	0	0	0	
	<b>Total</b>	<b>0</b>	<b>949</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Totals</b>	<b>3,702,958</b>	<b>3,870,814</b>	<b>3,708,161</b>	<b>3,340,572</b>	<b>(367,589)</b>	<b>-9.91%</b>

As of: April 10, 2017