

FY27 SCHOOL BUDGET FUNDING

SCHOOL COMMITTEE REQUEST - 5.3% Increase	\$94,877,714	
		<u>Percent Funded</u>
Mayor Molisse Operating Budget	\$93,249,479	98.3%
Mayor Molisse Special Education Reserve for Unfunded ESPs (Free Cash)	\$500,000	98.8%
School Shift / Re-Allocating Existing Budgeted Resources (Fund SPED)	\$745,000	
TOTAL SCHOOL FUNDING FROM ABOVE	\$94,494,479	99.6%
Variance from Request	-\$383,235	
<u>PLUS a combination of the following to meet level services and unanticipated future student needs:</u>		
School Budget Control Through Administration	\$250,000	
School Fee Increases (Bus/Athletics/Others)	\$100,000	
School Shift / Re-Allocating Existing Budgeted Resources (Food Service)	\$200,000	
Potential Increased Savings from School Retirements	\$200,000	
Committed State Earmarks	\$200,000	
Potential Increase in State Circuit Breaker Funding	???	
	\$950,000	
FY27 SCHOOL FUNDING	\$94,877,714	100.0%