

Chelsea Public Schools
2016-2017 Annual School Budget-Revised

	2015-2016	2016-2017
General Fund Revenue		
Chapter 70 State Aid	\$63,458,405	\$63,254,413
Local Contribution-City of Chelsea	\$18,386,213	\$20,259,808
Carryover Funds	<u>\$ 0</u>	<u>\$ 0</u>
Total General Fund Revenue	\$81,844,618	\$83,514,221
General Fund Expenses		
District Administration	\$2,059,188	\$ 2,169,719
Instruction & Assessment	\$1,102,497	\$ 1,312,008
Special Education & Pupil Personnel Services	\$11,268,241	\$10,609,806
Benefits, Payroll Adjustments, Insurance	\$15,329,848	\$15,406,311
Technology Services	\$1,501,935	\$ 1,712,408
Facilities Management & Transportation	\$9,117,820	\$ 9,566,748
Chelsea High School	\$10,292,567	\$10,475,265
Eugene Wright Science & Technology Academy	\$3,672,720	\$ 3,787,190
Joseph A. Browne Middle School	\$3,281,997	\$ 3,447,070
Clark Avenue Middle School	\$3,554,555	\$ 3,732,817
Edgar F. Hooks Elementary School	\$3,242,058	\$ 3,415,861
William A. Berkowitz Elementary School	\$3,649,168	\$ 3,499,022
Frank M. Sokolowski Elementary School	\$3,394,129	\$ 3,451,495
George F. Kelly Elementary School	\$3,213,160	\$ 3,207,651
The John Silber Early Learning Center	\$5,802,301	\$ 5,792,396
Other Educational Programs	<u>\$1,362,434</u>	<u>\$ 1,928,454</u>
Total General Fund Expenses	\$81,844,618	\$83,514,221