

**FY 12 Final Budget
Funding Summary**

Funding Summary	Funding Description	FY11 Budget	FY12 Town Meeting Budget 6.8.11	FY12 Budget 10.24.11	Change in Funding FY11 to FY12 (decrease)/ increase
Town Appropriation	Town Appropriation	36,888,841	42,536,436	42,536,436	5,647,595
Town Appropriation Total		36,888,841	42,536,436	42,536,436	5,647,595
ARRA Stimulus Funding	SFSF	35,604	-	-	(35,604)
	IDEA	359,963	-	93,545	(266,418)
	ARRA Early Childhood	28,059	-	-	(28,059)
	Jobs Bill	490,929	-	-	(490,929)
ARRA Stimulus Funding Total		914,555	-	93,545	(821,010)
Grants	METCO	409,460	366,101	387,535	(21,925)
	Title 1 FY11	174,393	157,945	155,869	(18,524)
	Kindergarten Grant	255,200	217,461	239,105	(16,095)
	Title 2A Profesional Development	94,779	85,301	80,823	(13,956)
	Title 3 ELL	41,563	37,407	38,221	(3,342)
	SpEd Early Childhood	40,951	37,343	40,975	24
	Title 4 Safe Schools	4,910	4,419	-	(4,910)
	Academic Support	14,200	12,780	14,600	400
	SpEd 94-142	1,310,164	1,187,433	1,323,583	13,420
	Teaching American History	43,424	44,292	43,424	-
	Verizon Science	10,000	-	-	(10,000)
	Mandarin	15,000	5,518	15,000	-
	SpEd Program Improvement	-	-	56,563	56,563
Grants Total		2,414,044	2,156,000	2,395,699	(18,344)
Revolving Fees & Reimbursements	Circuit Breaker	1,010,819	831,819	1,334,353	323,534
	Kindergarten Fees	970,000	970,000	970,000	(0)
	Tuition In Revolving	635,000	278,000	278,000	(357,000)
	Athletic Fees	417,000	299,000	299,000	(118,000)
	Peirce Field Rental	18,000	21,116	21,116	3,116
	Instrumental Music Fees	132,679	137,892	135,188	2,509
	Building Rental Fees	200,000	200,000	200,000	-
	Traffic Supervisor Rebilling	15,298	-	15,298	0
	Athletic Ticket Sales	13,000	30,000	30,000	17,000
	Menotomy Preschool	138,347	123,780	142,088	3,741
	Bishop Bus	25,000	18,500	18,500	(6,500)
	Bridge the Gap	599,998	15,604	-	(599,998)
	Foreign Visas	160,000	160,000	160,000	-
	LABBB credit	200,000	-	-	(200,000)
	Other Fees	70,251	12,104	12,104	(58,147)
Revolving Fees & Reimbursements Total		4,605,392	3,097,815	3,615,647	(989,745)
Funding Total as of 10/24/11		44,822,831	47,790,251	48,641,327	3,818,496