

FY13 Budget  
Revised Funding Summary

| Funding Summary                                  | Funding Description              | FY11 Budget       | FY12 Budget w<br>Midyear 1% | FY13 Budget<br>3.8.12 | FY13 Budget<br>9.8.12 | Difference     |
|--|----------------------------------|-------------------|-----------------------------|-----------------------|-----------------------|----------------|
| Town Appropriation                               | Town Appropriation               | 36,888,841        | 42,681,436                  | 44,642,598            | 44,642,598            | -              |
| <b>Town Appropriation Total</b>                  |                                  | <b>36,888,841</b> | <b>42,681,436</b>           | <b>44,642,598</b>     | <b>44,642,598</b>     | -              |
| ARRA Stimulus Funding                            | SFSF                             | 35,604            | -                           | -                     | -                     | -              |
|  | IDEA                             | 359,963           | 93,545                      | -                     | -                     | -              |
|  | ARRA Early Childhood             | 28,059            | -                           | -                     | -                     | -              |
|  | Jobs Bill                        | 490,929           | -                           | -                     | -                     | -              |
| <b>ARRA Stimulus Funding Total</b>               |                                  | <b>914,555</b>    | <b>93,545</b>               | -                     | -                     | -              |
| Grants   | METCO                            | 409,460           | 387,535                     | 370,415               | 389,762               | 19,347         |
|  | Title 1 FY11                     | 174,393           | 155,869                     | 143,399               | 162,211               | 18,812         |
|  | Kindergarten Grant               | 255,200           | 230,667                     | 212,697               | 205,021               | (7,676)        |
|  | Title 2A Profesional Development | 94,779            | 80,823                      | 74,357                | 83,417                | 9,060          |
|  | Title 3 ELL                      | 41,563            | 38,221                      | 35,163                | 44,835                | 9,672          |
|  | SpEd Early Childhood             | 40,951            | 40,975                      | 37,697                | 40,882                | 3,185          |
|  | Title 4 Safe Schools             | 4,910             | -                           | -                     | -                     | -              |
|  | Academic Support                 | 14,200            | 14,600                      | 13,432                | 13,100                | (332)          |
|  | SpEd 94-142                      | 1,310,164         | 1,323,583                   | 1,217,696             | 1,336,032             | 118,336        |
|  | Teaching American History        | 43,424            | 43,332                      | 47,084                | 47,084                | -              |
|  | Verizon Science                  | 10,000            | -                           | -                     | -                     | -              |
|  | Mandarin                         | 15,000            | 15,000                      | 15,000                | 15,000                | -              |
|  | SpEd Program Improvement         | -                 | 56,563                      | -                     | -                     | -              |
| <b>Grants Total</b>                              |                                  | <b>2,414,044</b>  | <b>2,387,169</b>            | <b>2,166,941</b>      | <b>2,337,344</b>      | <b>170,404</b> |
| Revolving Fees & Reimbu                          | Circuit Breaker                  | 1,010,819         | 1,334,353                   | 1,334,353             | 1,334,353             | -              |
|  | Kindergarten Fees                | 970,000           | 969,998                     | 970,000               | 970,000               | -              |
|  | Tuition In Revolving             | 635,000           | 278,000                     | 190,000               | 190,000               | -              |
|  | Athletic Fees                    | 417,000           | 299,000                     | 260,000               | 260,000               | -              |
|  | Peirce Field Rental              | 18,000            | 21,116                      | 22,000                | 22,000                | -              |
|  | Instrumental Music Fees          | 132,679           | 135,188                     | 135,188               | 135,188               | -              |
|  | Building Rental Fees             | 200,000           | 200,000                     | 350,000               | 350,000               | -              |
|  | Traffic Supervisor Rebilling     | 15,298            | 15,606                      | 15,917                | 15,917                | -              |
|  | Athletic Ticket Sales            | 13,000            | 30,000                      | 20,000                | 20,000                | -              |
|  | Menotomy Preschool               | 138,347           | 142,088                     | 142,000               | 142,000               | -              |
|  | Bishop Bus                       | 25,000            | 18,500                      | 20,000                | 20,000                | -              |
|  | Bridge the Gap                   | 599,998           | -                           | -                     | -                     | -              |
|  | Foreign Visas                    | 160,000           | 160,000                     | 200,000               | 200,000               | -              |
|  | LABBB credit                     | 200,000           | -                           | 51,199                | 51,199                | -              |
|  | Other Fees                       | 70,251            | 12,104                      | 14,328                | 14,328                | -              |
| <b>Revolving Fees &amp; Reimbursements Total</b> |                                  | <b>4,605,392</b>  | <b>3,615,953</b>            | <b>3,724,985</b>      | <b>3,724,986</b>      | -              |
| <b>Grand Total</b>                               |                                  | <b>44,822,831</b> | <b>48,778,103</b>           | <b>50,534,524</b>     | <b>50,704,928</b>     | <b>170,404</b> |