

FY14 Budget Funding Summary  
As of August 28, 2013

Funding Summary	Funding Description	FY11 Budget	FY12 Budget w Midyear 1%	FY13 Budget 10.7.12	FY14 Budget 3.14.13	FY14 Budget 8.28.13	Difference FY14 Budget
Town Appropriation	Town Appropriation	36,888,841	42,681,436	45,612,598	47,675,113	47,675,113	-
<b>Town Appropriation Total</b>		<b>36,888,841</b>	<b>42,681,436</b>	<b>45,612,598</b>	<b>47,675,113</b>	<b>47,675,113</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	389,762	358,581	382,028	23,447
	Title 1 FY11	174,393	155,869	162,211	149,234	234,103	84,869
	Kindergarten Grant	255,200	230,667	205,021	194,770	237,867	43,097
	Title 2A Profesional Development	94,779	80,823	83,417	76,744	84,512	7,768
	Title 3 ELL	41,563	38,221	44,835	41,248	41,004	(244)
	SpEd Early Childhood	40,951	40,975	40,882	37,611	39,368	1,757
	Title 4 Safe Schools	4,910	-	-	-	-	-
	Academic Support	14,200	14,600	13,100	12,052	11,800	(252)
	SpEd 94-142	1,310,164	1,323,583	1,336,032	1,229,149	1,303,323	74,174
	Teaching American History	43,424	43,332	47,084	-	-	-
	Verizon Science	10,000	-	-	-	-	-
	Mandarin	15,000	15,000	15,000	15,000	15,000	-
	SpEd Program Improvement	-	56,563	-	-	21,083	21,083
	Project SUCCESS Counseling	-	-	-	198,019	198,019	-
<b>Grants Total</b>		<b>2,414,044</b>	<b>2,387,169</b>	<b>2,337,344</b>	<b>2,312,408</b>	<b>2,568,107</b>	<b>255,699</b>
Revolving Fees & Reimbursements	Circuit Breaker	1,010,819	1,334,353	1,410,471	1,444,798	1,536,592	91,794
	Kindergarten Fees	970,000	969,998	-	-	-	-
	Tuition In Revolving	635,000	278,000	190,000	190,000	190,000	-
	Athletic Fees	417,000	299,000	260,000	260,000	260,000	-
	Peirce Field Rental	18,000	21,116	22,000	22,000	22,000	-
	Instrumental Music Fees	132,679	135,188	135,188	148,265	148,265	-
	Building Rental Fees	200,000	200,000	350,000	300,000	300,000	-
	Traffic Supervisor Rebilling	15,298	15,606	15,917	15,917	15,917	-
	Athletic Ticket Sales	13,000	30,000	20,000	20,000	20,000	-
	Menotomy Preschool	138,347	142,088	142,000	142,000	142,000	-
	Bishop Bus	25,000	18,500	20,000	20,000	20,000	-
	Bridge the Gap	599,998	-	-	-	-	-
	Foreign Visas	160,000	160,000	200,000	200,000	200,000	-
	LABBB credit	200,000	-	51,199	-	-	-
	Other Fees	70,251	12,104	14,328	15,053	15,053	-
<b>Revolving Fees &amp; Reimbursements Total</b>		<b>4,605,392</b>	<b>3,615,953</b>	<b>2,831,104</b>	<b>2,778,033</b>	<b>2,869,827</b>	<b>91,794</b>
<b>Grand Total</b>		<b>44,822,831</b>	<b>48,778,103</b>	<b>50,781,046</b>	<b>52,765,554</b>	<b>53,113,047</b>	<b>347,493</b>