

FY16 Superintendent's Proposed Budget
Funding Summary

Funding Summary	Funding Description	FY12 Budget	FY13 Budget 10.7.12	FY14 Budget 8.28.13	FY15 Budget as of 8.28.14	FY16 Proposed Budget	FY16 Budget as of 9.8.15	Change
Town Appropriation	Town Appropriation	42,681,436	45,612,598	47,675,113	50,729,968	53,574,114	53,574,114	-
Town Appropriation Total		42,681,436	45,612,598	47,675,113	50,729,968	53,574,114	53,574,114	-
ARRA Stimulus Funding	IDEA	93,545	-	-				-
ARRA Stimulus Funding Total		93,545	-	-				-
Grants	METCO	387,535	389,762	382,028	388,095	384,214	411,548	27,334
	Title 1 FY11	155,869	162,211	234,103	177,032	177,032	297,026	119,994
	Kindergarten Grant	230,667	205,021	237,867	231,100	228,789	180,640	(48,149)
	Title 2A Profesional Development	80,823	83,417	84,512	83,040	82,210	84,261	2,051
	Title 3 ELL	38,221	44,835	41,004	37,269	36,896	38,773	1,877
	SpEd Early Childhood	40,975	40,882	39,368	40,832	40,424	40,844	420
	Title 4 Safe Schools	-	-	-	-	-	-	-
	Academic Support	14,600	13,100	11,800	7,700	7,697	5,400	(2,297)
	SpEd 94-142	1,323,583	1,336,032	1,303,323	1,328,574	1,346,445	1,351,570	5,125
	Teaching American History	43,332	47,084		-	-	-	-
	Mandarin	15,000	15,000	15,000	-	-	-	-
	SpEd Program Improvement	56,563	-	21,083	20,029	19,829	42,470	22,641
	Project SUCCESS Counseling	-	-	198,019	203,393	-	-	-
Grants Total		2,387,169	2,337,344	2,568,107	2,517,064	2,323,535	2,452,532	128,997
Revolving Fees & Reimburs	Circuit Breaker	1,334,353	1,410,471	1,536,592	1,666,231	1,961,263	1,961,263	-
	Kindergarten Fees	969,998	-	-	-			-
	Tuition In Revolving	278,000	190,000	190,000	190,000	190,000	90,000	(100,000)
	Athletic Fees	299,000	260,000	260,000	260,000	260,000	260,000	-
	Peirce Field Rental	21,116	22,000	22,000	22,000	22,000	22,000	-
	Instrumental Music Fees	135,188	135,188	148,265	148,265	148,265	148,265	-
	Building Rental Fees	200,000	350,000	300,000	350,000	350,000	350,000	-
	Traffic Supervisor Rebilling	15,606	15,917	15,917	16,235	16,235	16,235	-
	Athletic Ticket Sales	30,000	20,000	20,000	40,000	40,000	40,000	-
	Menotomy Preschool	142,088	142,000	142,000	142,000	142,000	142,000	-
	Bishop Bus	18,500	20,000	20,000	20,000	20,000	20,000	-
	Foreign Visas	160,000	200,000	200,000	325,000	325,000	325,000	-
	LABBB credit	-	51,199	-	-	-	-	-
	Other Fees	12,104	14,328	15,053	15,354	15,354	15,354	-
Revolving Fees & Reimbursements Total		3,615,953	2,831,104	2,869,827	3,195,085	3,490,117	3,390,117	(100,000)
Grand Total		48,778,103	50,781,046	53,113,047	56,442,117	59,387,766	59,416,763	28,997