

FY13 Budget
Revised Funding Summary

Funding Summary	Funding Description	FY11 Budget	FY12 Budget w Midyear 1%	FY13 Budget 3.8.12	FY13 Budget 10.7.12	Difference
Town Appropriation	Town Appropriation	36,888,841	42,681,436	44,642,598	44,642,598	-
Town Appropriation Total		36,888,841	42,681,436	44,642,598	44,642,598	-
ARRA Stimulus Funding	SFSF	35,604	-	-	-	-
	IDEA	359,963	93,545	-	-	-
	ARRA Early Childhood	28,059	-	-	-	-
	Jobs Bill	490,929	-	-	-	-
ARRA Stimulus Funding Total		914,555	93,545	-	-	-
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	-	-	-
Grants Total		2,414,044	2,387,169	2,166,941	2,337,344	170,404
Revolving Fees & Reimbu	Circuit Breaker	1,010,819	1,334,353	1,334,353	1,410,471	76,118
	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	-
Revolving Fees & Reimbursements Total		4,605,392	3,615,953	3,724,985	3,801,104	-
Grand Total		44,822,831	48,778,103	50,534,524	50,781,046	246,522