

FY15 Revised Budget  
Funding Summary

Funding Summary	Funding Description	FY12 Budget w Midyear 1%	FY13 Budget 10.7.12	FY14 Budget 8.28.13	FY15 Voted Budget	FY15 Budget as of 8.28.14	Over/ (Under)
Town Appropriation	Town Appropriation	42,681,436	45,612,598	47,675,113	50,729,968	50,729,968	-
<b>Town Appropriation Total</b>		<b>42,681,436</b>	<b>45,612,598</b>	<b>47,675,113</b>	<b>50,729,968</b>	50,729,968	-
ARRA Stimulus Funding	IDEA	93,545	-	-	-	-	-
<b>ARRA Stimulus Funding Total</b>		<b>93,545</b>	<b>-</b>	<b>-</b>	<b>-</b>	-	-
Grants	METCO	387,535	389,762	382,028	378,208	388,095	9,887
	Title 1 FY11	155,869	162,211	234,103	231,762	175,890	(55,872)
	Kindergarten Grant	230,667	205,021	237,867	235,488	231,100	(4,388)
	Title 2A Profesional Development	80,823	83,417	84,512	83,667	83,040	(627)
	Title 3 ELL	38,221	44,835	41,004	40,594	37,269	(3,325)
	SpEd Early Childhood	40,975	40,882	39,368	38,974	40,832	1,858
	Title 4 Safe Schools	-	-	-	-	-	-
	Academic Support	14,600	13,100	11,800	11,682	7,700	(3,982)
	SpEd 94-142	1,323,583	1,336,032	1,303,323	1,303,323	1,328,574	25,251
	Teaching American History	43,332	47,084	-	-	-	-
	Mandarin	15,000	15,000	15,000	-	-	-
	SpEd Program Improvement	56,563	-	21,083	20,029	20,029	-
	Project SUCCESS Counseling	-	-	198,019	203,393	203,393	-
<b>Grants Total</b>		<b>2,387,169</b>	<b>2,337,344</b>	<b>2,568,107</b>	<b>2,547,120</b>	<b>2,515,922</b>	<b>(31,198)</b>
Revolving Fees & Reimbursements	Circuit Breaker	1,334,353	1,410,471	1,536,592	1,666,231	1,666,231	-
	Kindergarten Fees	969,998	-	-	-	-	-
	Tuition In Revolving	278,000	190,000	190,000	190,000	190,000	-
	Athletic Fees	299,000	260,000	260,000	260,000	260,000	-
	Peirce Field Rental	21,116	22,000	22,000	22,000	22,000	-
	Instrumental Music Fees	135,188	135,188	148,265	148,265	148,265	-
	Building Rental Fees	200,000	350,000	300,000	350,000	350,000	-
	Traffic Supervisor Rebilling	15,606	15,917	15,917	16,235	16,235	-
	Athletic Ticket Sales	30,000	20,000	20,000	40,000	40,000	-
	Menotomy Preschool	142,088	142,000	142,000	142,000	142,000	-
	Bishop Bus	18,500	20,000	20,000	20,000	20,000	-
	Foreign Visas	160,000	200,000	200,000	325,000	325,000	-
	LABBB credit	-	51,199	-	-	-	-
	Other Fees	12,104	14,328	15,053	15,354	15,354	-
<b>Revolving Fees &amp; Reimbursements Total</b>		<b>3,615,953</b>	<b>2,831,104</b>	<b>2,869,827</b>	<b>3,195,085</b>	<b>3,195,085</b>	-
<b>Grand Total</b>		<b>48,778,103</b>	<b>50,781,046</b>	<b>53,113,047</b>	<b>56,472,173</b>	<b>56,440,975</b>	<b>(31,198)</b>