

# ARLINGTON PUBLIC SCHOOLS - REVENUE

	FY08 Budgeted		FY08 Updated		FY09 Budget		Y/Y Chg
<b>OPERATING BUDGET</b>	<b>\$36,775,603</b>		<b>\$36,775,603</b>		<b>\$37,878,871</b>		<b>3.00%</b>
<b>Subtotal</b>		<b>\$36,775,603</b>		<b>\$36,775,603</b>		<b>\$37,878,871</b>	

**Grants**

METCO	\$507,544		\$491,044		\$491,044		0.0%
Title 1 (net for FY08 & FY09)	\$204,000		\$190,026		\$190,026		0.0%
Kindergarten	\$330,000		\$324,075		\$324,075		0.0%
Title 2a net (PD)	\$73,313		\$87,209		\$87,209		0.0%
Title 3 (ELL)	\$38,649		\$39,763		\$39,763		0.0%
Sanborn	\$0		\$0		\$0		0.0%
Sped Early Childhood - 262	\$41,919		\$41,949		\$41,949		0.0%
Focus on math	\$28,000		\$28,000		\$0		
Title 4 (safe schools)	\$12,620		\$15,022		\$15,022		0.0%
Academic support	\$8,330		\$8,000		\$8,000		0.0%
Title 5	\$3,143		\$3,741		\$3,741		0.0%
Title 2d	\$1,471		\$1,604		\$1,604		0.0%
Sped 94 -142	\$1,198,220		\$1,218,955		\$1,218,955		0.0%
Sped Program Improvement -274	\$0		\$27,211		\$27,211		0.0%
Grants - to be determined	\$0		\$0		\$100,000		
<b>Subtotal</b>		<b>\$2,447,209</b>		<b>\$2,476,599</b>		<b>\$2,548,599</b>	

**FEES/REVENUE/OFFSETS**

Circuit breaker	\$1,282,585		\$1,232,323		\$1,327,979		7.8%
Full Day Kindergarten	\$505,000		\$501,000		\$751,500		50.0%
Sped Tuition In	\$250,000		\$250,000		\$325,000		30.0%
Custodial/Maint grey bills	\$75,000		\$75,000		\$75,000		0.0%
Athletic fees	\$151,000		\$151,000		\$178,550		18.2%
Peirce Field Rental	\$0		\$0		\$30,000		
Instrumental music	\$68,350		\$68,350		\$119,768		75.2%
Building rental	\$221,197		\$221,500		\$315,387		42.4%
Athletic tickets sales/donations	\$17,500		\$17,500		\$17,500		0.0%
Dallin Integrated Preschool	\$16,500		\$16,500		\$23,000		39.4%
Bishop bus	\$17,925		\$15,221		\$15,982		5.0%
AEA offset (20% Salary Offset)	\$11,940		\$12,245		\$12,680		3.6%
Extracurricular Activity Fee	\$75,199		\$40,000		\$40,000		0.0%
SPED Reserve Reduction	\$150,000		\$150,000		\$150,000		0.0%
LABBB Distribution	\$0		\$0		\$370,000		
Reduction of Facilities Reserve	\$0		\$0		\$200,000		
Lunch Program	\$0		\$0		\$215,000		
<b>Subtotal</b>		<b>\$2,842,196</b>		<b>\$2,750,639</b>		<b>\$4,167,346</b>	

**TOTAL REVENUE** **\$5,289,405** **\$5,227,238** **\$6,715,945**

<b>TOTAL BUDGET ALL SOURCES</b>	<b>\$42,065,008</b>	<b>\$42,065,008</b>	<b>\$42,002,841</b>	<b>\$42,002,841</b>	<b>\$44,594,816</b>	<b>\$44,594,816</b>	<b>6.2%</b>
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