

Arlington Public Schools ~ FY10 Budget Projections

	FY09 Budget	FY09 Actual	FY10 Estimate	Year/Year Difference
Town of Arlington Contribution (1.6%)	\$37,878,871		\$37,476,597	(\$402,274) *

AMERICAN RECOVERY & REINVESTMENT ACT

State Fiscal Stabilization Fund	\$0		\$414,028	\$0 *
Individuals with Disabilities Education Act	\$0		\$749,327	\$0 *
Subtotal	\$0		\$1,163,355	\$0

GRANT REVENUE ASSUMPTIONS

METCO	\$491,044	\$499,879	\$499,879	\$0
Title 1 (net)	\$190,026	\$304,658	\$304,658	\$0
Kindergarten Grant	\$324,075	\$324,075	\$324,075	\$0
Title 2A net (Professional Development)	\$87,209	\$95,751	\$95,751	\$0
Title 3 (English Language Learners)	\$39,763	\$40,741	\$40,741	\$0
Sped Early Childhood - 262	\$41,949	\$40,911	\$40,911	\$0
Title 4 (Safe Schools)	\$15,022	\$16,480	\$16,480	\$0
Academic Support	\$8,000	\$14,600	\$0	(\$14,600)
Title 5	\$3,741	\$0	\$0	\$0
Title 2d	\$1,604	\$3,817	\$3,817	\$0
Sped 94 -142	\$1,218,955	\$1,225,033	\$1,225,033	\$0
Sped Program Improvement -274	\$27,211	\$15,037	\$27,211	\$12,174
Grants - to be determined	\$100,000		\$100,000	\$100,000
Subtotal	\$2,548,599	\$2,580,982	\$2,678,556	\$97,574

FEES/REVENUE/OFFSETS

Circuit breaker at 65%	\$1,327,979		\$1,497,000	
Full day kindergarten tuition	\$751,500		\$766,500	
Sped Tuition In + Germaine Lawrence	\$325,000		\$525,000	
Custodial/Maint grey bills	\$75,000		\$75,000	
Athletic fees	\$178,550		\$178,550	
Peirce field rental fees	\$30,000		\$10,000	
Instrumental music fees	\$119,768		\$120,000	
Building rental fees	\$315,387		\$315,000	
Athletic tickets sales/donations	\$17,500		\$17,500	
Dallin integrated preschool	\$23,000		\$15,000	
Bishop bus fees	\$15,982		\$16,000	
AEA offset (20% Salary Offset)	\$12,680		\$12,700	
Extracurricular activity fees	\$40,000		\$0	
SPED reserve reduction	\$150,000		\$0	
LABBB distribution (tuition credit)	\$370,000		\$200,000	
Reduction of facilities reserve	\$200,000		\$0	
Lunch program offset	\$215,000		\$150,000	
Subtotal	\$4,167,346		\$3,898,250	(\$269,096)

TOTAL TOWN CONTRIBUTION	\$37,878,871	\$37,476,597
AMERICAN RECOVERY & INVESTMENT ACT	\$0	\$1,163,355
TOTAL REVENUE	\$2,548,599	\$2,678,556
TOTAL FEES/OFFSETS	\$4,167,346	\$3,898,250

TOTAL BUDGET ALL SOUCRES	\$44,594,816	\$45,216,758	\$621,942
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FY09
Budget

FY09
Actual

FY10
Estimate

Year/Year
Difference

**subject to change*