

Federal Education Jobs Bill and Ongoing Fiscal Challenges

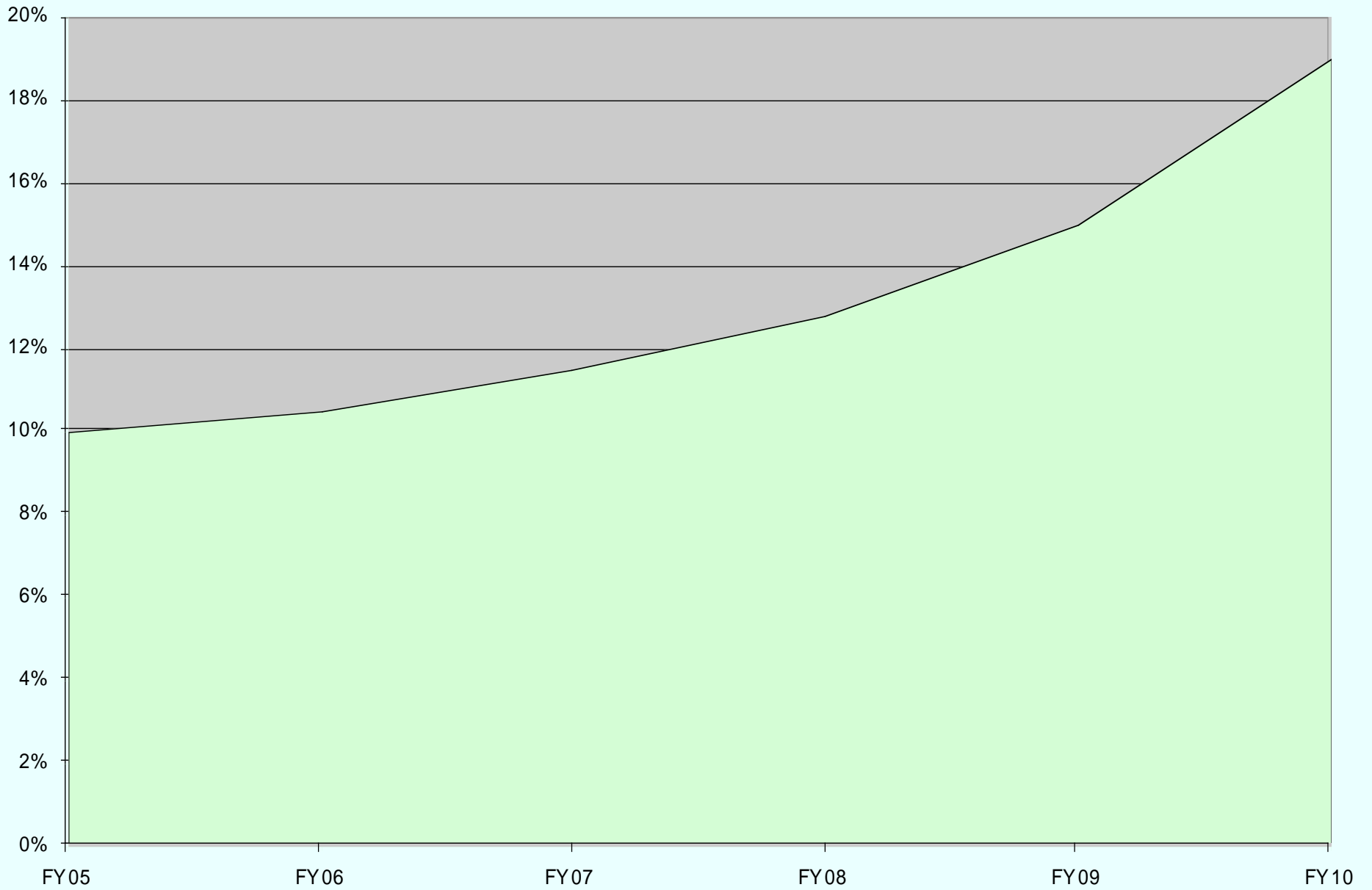
Arlington Public Schools

August 26, 2010

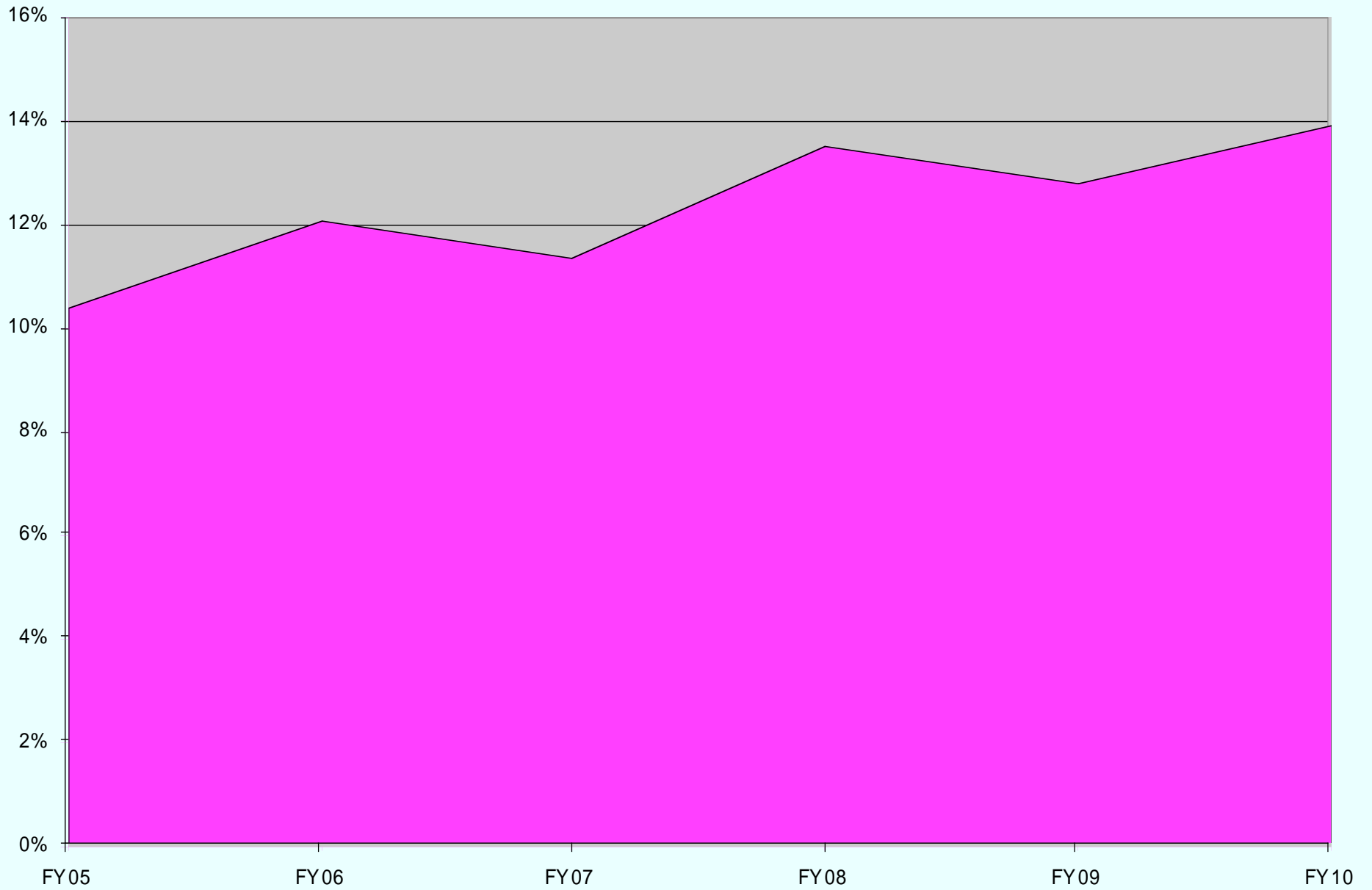
Factors Contributing to FY 2010 Shortfall

Grant Revenue Loss	\$220,000
Circuit Breaker Reduction	\$415,000
Germaine Lawrence/ Tuitioned In Special Education Revenue	\$350,000
LABBB Distribution and Credit Losses	\$450,000
Various Other Fees and Offsets	\$365,000
Special Education Out of District Tuition in Excess of Budget	\$800,000
Total	\$2,600,000

Percentage of Budget Reliant on Grants, Fees and Other Offsets



Out of District Special Education Tuition as a Percentage of Total Budget



Proposed Measures for Managing Ongoing Fiscal Challenges

Description	Amount	Confidence Level
Cost Containment Efforts in FY10	\$1,100,000	High
G. Lawrence/ Tuitioned In SPED Fees	\$335,000	High
SPED Transportation Savings	\$250,000	High
Additional Circuit Breaker Reimbursement	\$260,000	Moderately High
Budget Cuts to Supplies and Contingencies	\$155,000	High
Federal Education Jobs Bill	\$490,000	High
SPED Out of District Tuition Savings	\$410,000	Modest
Total	\$3,000,000	