

Arlington Public Schools
Budget Summary - Historical Perspective February 8, 2010

Revenue Summary									
all figures in millions					12/1/09	12/1/09	1/12/10	1/26/10	2/1/10
			FY10 Budget	FY10 Projected Actuals (2/1/10)	FY11 Budget (best case)	FY11 Budget	FY11 Budget	FY11 Budget	FY11 Budget (best case)
Local Aid from Town			36.75	36.75	37.30	37.30	36.70	36.70	38.30
ARRA funding all sources			1.65	2.00	1.20	0.00	0.00	0.35	0.35
Grant Revenues			2.70	2.45	2.50	2.50	2.00	2.10	2.20
	Circuit Breaker		1.30	0.85	1.30	0.00	0.00	0.60	0.70
	Fees		2.45	2.05	2.00	2.00	2.00	2.00	2.00
	Increased fees/offsets		0.80	0.40	0.00	0.00	0.90	0.90	0.55
<i>Sub Fees/Offsets</i>			<i>4.55</i>	<i>3.30</i>	<i>3.30</i>	<i>2.00</i>	<i>2.90</i>	<i>3.50</i>	<i>3.25</i>
Total Revenues			45.65	44.50	44.30	41.80	41.60	42.65	44.10
Expense Summary									
all figures in millions					12/1/09	12/1/09	1/12/10	1/29/10	2/1/10
			FY10 Budget		FY11 Budget	FY11 Budget	FY11 Budget	FY11 Budget	FY11 Budget
Salary (level service)			32.9		31.9	31.9	33.9	33.9	33.9
Expense			12.8		15.0	15.0	14.5	14.5	14.2
Total Level Service Budget			45.7		46.9	46.9	48.4	48.4	48.1
Budget Deficit By Date					12/1/09	12/1/09	1/12/10	1/26/10	2/1/10
					2.60	5.10	6.80	5.75	4.00

