

Arlington Public Schools FY10 Proposed Budget - Impact & Clarification - 5/4/2009

REVENUE	Scenario 3 - Five Year Financial Plan	\$37,476,597	
	<i>Revised Increase to Revenue Projection 4.29.08</i>	\$16,858	
	Subtotal Town Revenue Contribution		\$37,493,455
	<i>AARA - State Fiscal Stabilization Fund</i>	\$414,028	
	<i>total amount \$914,028 - reserving \$500,000</i>		
	<i>AARA - Individuals with Disabilities Education Act</i>	\$749,327	
	FY10 grant revenue	\$2,678,556	
	FY10 revenue/fee projection (circuit breaker adjusted to 65%)	\$3,898,250	
	Subtotal School Revenue Contribution		\$7,740,161
	Total Revenue All Sources		\$45,233,616

SALARIES & EXPENSES	FY10 salary commitment	\$33,626,599	
	FY10 expense commitment	\$12,918,185	
	Salaries & Expenses		\$46,544,783

REVENUE - EXPENSES ➔ **(\$1,311,167)**

BUDGET OFFSETS	SPED cost saving initiatives & expense reductions	\$400,000	
	<i>Impact: reduction to contracted services/streamline transportation</i>		
	Foreign students F-1 Visa	\$100,000	
	<i>Impact: revenue generator - more student applications in FY10</i>		
	LABBB	\$250,000	
	<i>Impact: monies due APS - LABBB free cash distribution</i>		
	Custodial - streamline purchasing and operations	\$75,000	
	<i>Impact: increased efficiency - use of better/greener products, strategic cleaning practices</i>		

Extra Revenue _____ **\$825,000**

New Educational Investments Not in Original Budget _____ **\$48,846**

(0.4 Elementary Gifted & Talented - 0.5 Middle School Inclusion Facilitator)

FY10 SHORTFALL ➔ **(\$535,013)**

RECOMMENDED BUDGET REDUCTIONS & IMPACT:

(not prioritized)

A	High School (0.5 FTE)	\$24,350
	<i>Impact: larger class sizes in some departments (TBD)</i>	
B	Administrative Secretary	\$30,000
	<i>Impact: Fractional reduction per voluntary FTE modifications - more intense workload</i>	
C	Advertising	\$15,000
	<i>Impact: Fewer Boston Globe ads - move towards web based platform (craigslist, etc)</i>	
D	Custodial overtime/detail changes	\$75,000
	<i>Impact: Increased analysis on OT coverage ~ streamline workload</i>	
E	Food service grey billing	\$4,000
	<i>Impact: Limited use of in house catering - reduced offerings for PD/Workshops/Meetings</i>	
F	METCO expense adjustment	\$50,000
	<i>Impact: All spending must be inclusive of grant w/o funds from operating budget</i>	
G	MTRS early retirement - no approp needed	\$83,148
	<i>Impact: None ~ FY09 was the 15th final year payment</i>	
H	Professional contracted services	\$2,500
	<i>Impact: None - Nagle & Associates, soil tests are decreasing re: Peirce field remediation</i>	
I	Secretarial substitutes	\$5,000
	<i>Impact: Limited coverage ~ some work will be delayed if secretaries are out</i>	
J	Substitutes (Districtwide daily and perm)	\$50,000
	<i>Impact: Mostly HS, eliminate all permanent subs - students will be in study hall</i>	
K	Telephone changes/cell expense	\$5,000
	<i>Impact: Minimal - change FY10 cell contract- modify existing plans</i>	
L	Athletics	\$14,200
	<i>Impact: New uniforms will not be purchased (tbd), modify supply orders</i>	
M	High School House Dean (0.5)	\$46,052
	<i>Impact: Change in administrative structure at the HS - less support for the Principal</i>	
N	Middle School - FTE restructuring	\$80,542
	<i>Impact: Fractional change - TBD - based on scheduling - possible increase to class size</i>	
O	Partial reduction 19/hour week clerks	\$20,000
	<i>Impact: Fractional reduction - less secretarial support for Elementary school Principals</i>	
P	Secretary - House Dean	\$30,221
	<i>Impact: Position eliminated - not necessarily person - dependent on other Admin changes</i>	

Administrative Team Recommended Reductions _____ **\$535,013**