

Fiscal Year 2010 Budget Update

ARLINGTON PUBLIC SCHOOLS

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Interim Superintendent of Schools

March 10, 2009

Arlington Public Schools FY10 Budget Update

FY10 Revenue Projection	\$37,476,597
(1.06% Reduction from FY09)	
FY10 Grant Revenue	\$ 2,623,868
FY10 Revenue/Fee Projection	<u>\$ 3,928,479</u>
Total Budget All Sources	\$44,028,944
FY10 Salary Commitment	\$33,656,166
FY10 Expense Commitment	<u>\$12,918,185</u>
Total Salaries & Expenses	\$46,574,351

Arlington Public Schools FY10 Budget Update

FY10 Projected Deficit (Revenues – Expenses)	(\$ 2,545,407)
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FY10 Additional Revenue:

-SPED Cost Savings	\$ 400,000
-Foreign Students (F1-Visa)	\$ 100,000
-LABBB	\$ 250,000
-Overtime	<u>\$ 75,000</u>
Total Additional Revenue	\$ 825,000

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FY10 Projected Shortfall

(\$1,720,407)

Recommended Expense Reductions:

-Professional contracted services	\$ 2,500
-Food Service grey billing	4,000
-Telephone/cell phone expense	5,000
-Textbooks	5,250
-Professional development	14,200
-Advertising	15,000
-SPED contracted services	55,109
-MTRS early retirement	83,149

Total Recommended Reductions:

\$ 184,208

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Recommended Salary Reductions:

-Secretarial substitutes	\$ 5,000
-Custodial coverage	10,000
-Districtwide stipends	16,018
-Substitutes	67,500
-Reduction of 19/hour week clerks	20,000
-0.5 instructional technology	25,000
-Secretary – House Dean	30,221
-Administrative Secretary	40,000
-Custodial overtime/changes	75,000
-House Dean	92,104

Total Recommended Reductions:

\$380,843

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**FY10 Projected Deficit After
Recommended Reductions:**

(\$1,155,356)

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FY10 Projected Deficit	(\$1,155,356)
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Tier 1 Reductions:

-Expenses	\$ 50,000
-Salaries	\$ 363,200

Tier 2 Reductions:

-Expenses	\$ 0
-Salaries	\$ 323,000

Tier 3 Reductions:

-Expenses	\$ 90,000
-Salaries	\$ 242,800

Tier 4 Reductions:

-Expenses	\$ 86,356
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Total Reductions:	\$ 1,155,356
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