

Fiscal Year 2010 Budget Update

ARLINGTON PUBLIC SCHOOLS

Kathleen Bodie

Interim Superintendent of Schools

April 14, 2009

The American Recovery and Reinvestment Act

More than \$1.3 billion for Massachusetts to stimulate the economy and improve education

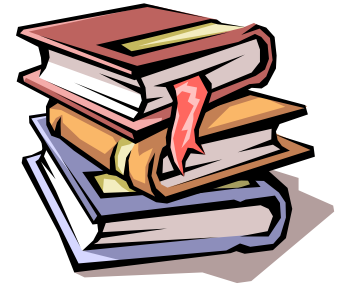
Successful use of the funds depends on our effective leadership, judgment, coordination and communication

ARRA Guiding Principles

- Spend funds quickly to save and create jobs
- Ensure transparency & accountability
- Thoughtfully invest one-time funds to avoid the “funding cliff”
- Advance effective reforms

General Guidance for use of ARRA Funds

- **Invest** at least 50% of ARRA funds in strategic investments that will yield:
 - **Improved educational outcomes**
 - **Long-term cost savings and/or cost avoidance**
 - **Increased capacity to deliver needed services in the future**



***THESE GRANTS REPRESENT
AN OPPORTUNITY TO
CONSIDER INVESTMENTS
THAT WILL HAVE A LONG TERM
IMPACT AND SERVE A LARGE
POPULATION OF STUDENTS***

ARRA & ARLINGTON

***State Fiscal
Stabilization***

\$914,028*

IDEA

(Including Early Childhood)

\$749,327

Arlington Public Schools FY10 Budget Update

FY10 Revenue Projection (1.06% Reduction from FY09)	\$37,476,597	
FY10 State Fiscal Stabilization	\$ 414,028 *	
FY10 IDEA & PreK Funding	\$ 749,327	
FY10 Grant Revenue	\$ 2,678,556	
FY10 Revenue/Fee Projection	<u>\$ 3,898,250</u>	
Total Budget All Sources		\$45,216,758
FY10 Salary Commitment	\$33,626,599	
FY10 Expense Commitment	<u>\$12,918,185</u>	
Total Salaries & Expenses		<u>\$46,544,784</u>
FY10 Projected Deficit		(\$ 1,328,026)

*Only budgeting \$414,028 of the anticipated \$914,208

Arlington Public Schools FY10 Budget Update

FY10 Projected Deficit **(\$ 1,328,026)**
(Revenues – Expenses)

FY10 Additional Revenue:

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

FY10 Projected Deficit w/o Investments **(\$ 503,026)**

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FY10 Projected Shortfall	(\$ 503,026)
-Educational Investments (Add Back)	48,846
FY10 Projected Deficit	(\$ 551,872)

Investments Not in Original Budget Include:

- 0.4 Elementary Gifted & Talented
 - 0.5 Middle School Inclusion Facilitator
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FY10 RECOMMENDED BUDGET REDUCTIONS

-High School (0.5 FTE)	\$24,350	
-Administrative Secretary	30,000	
-Advertising	15,000	
-Custodial overtime/detail change	75,000	
-Food Service Grey Billing	4,000	
-METCO expense reduction	50,000	
-MTRS early retirement	83,149	
-Professional Contracted Services	2,500	
-Secretarial substitutes	5,000	
-Substitutes (Districtwide)	50,000	
-Telephone/Cell Phone Expense	5,000	
-Athletics	14,200	
-High School House Dean (0.5)	46,052	
-Middle School (2.0 FTE)	97,400	
-Partial Reduction 19/hour week clerks	20,000	
-Secretary House Dean	30,221	
Total Recommended Reductions:		\$551,872

FY10 TIER 1 & Tier 2 PROPOSED REDUCTIONS IF NEEDED

-0.5 Instructional Technology	\$ 25,000	
-Administration (TBD)	20,000	
-Districtwide stipends	16,018	
-Elementary (2.0 FTE) + 1 aide add back	113,400	
-Elementary (3.0 FTE) + 2 aide add back	178,100	
-0.5 High School House Dean	46,052	
-Middle School (2.0 FTE)	90,000	
-Middle School ACE 25%	17,500	
-Elementary ACE 25%	17,500	
-Textbooks	5,250	
-Administration Secretary	10,000	
Total Proposed Reductions		\$538,820

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