

Fiscal Year 2011 Budget Projections

ARLINGTON PUBLIC SCHOOLS

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Interim Superintendent of Schools

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FY11 Budget Projections

FY11 Salaries (FY10, Steps & Lanes)	\$31.9 Million
FY11 Expenses	\$15.0
Total:	\$46.9
FY11 Revenue:	
- Town (- \$1.2 from FY10)	\$37.3
- Grants and Fees	\$ 7.0
Total:	\$44.3
FY 11 Deficit:	(\$2.6)

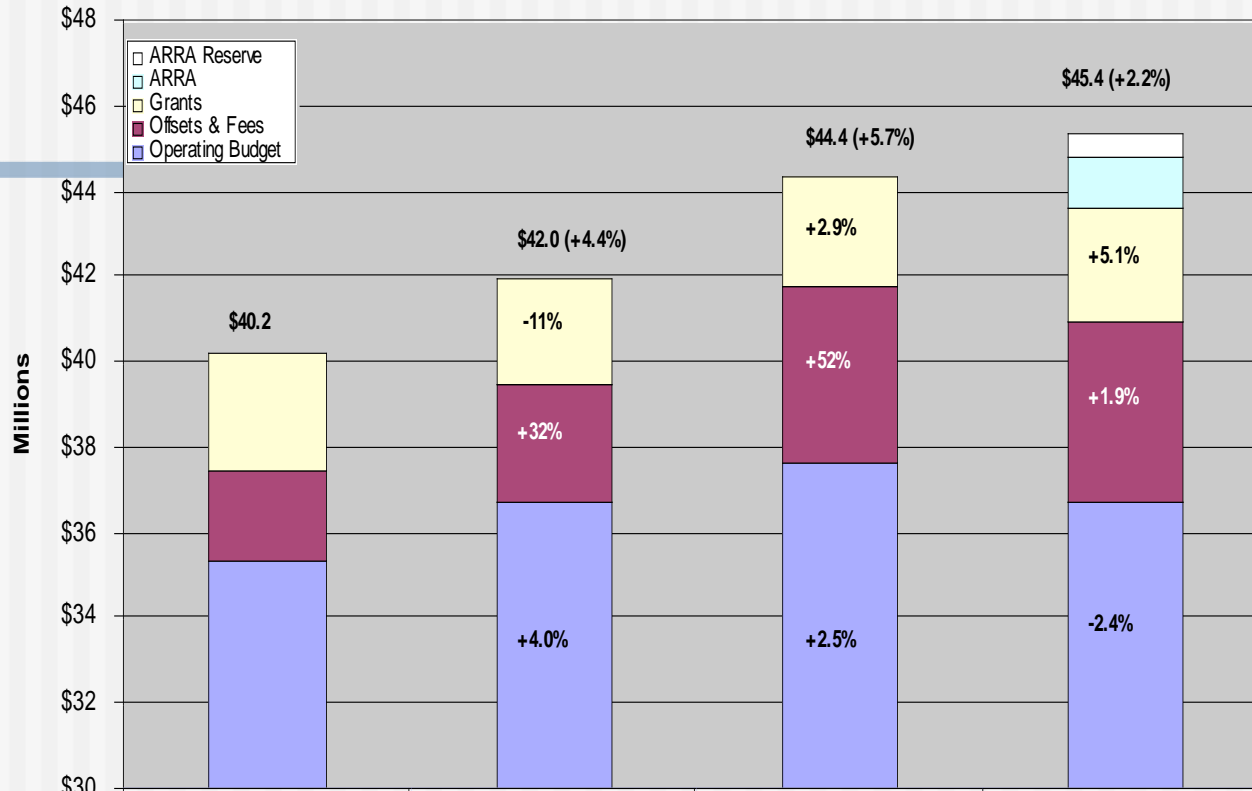
FY 11 PROJECTIONS

■ Possible Losses:

- Circuit Breaker \$1.3 Million
- ARRA Funding \$1.2

If Both Lost: **(\$5.1)**

School Funding - Including ARRA in FY10



	FY07	FY08	FY09 (adj)	FY10 (est)
ARRA Reserve	0	0	0	0.5
ARRA	0	0	0	1.163
Grants	2.782	2.477	2.549	2.679
Offsets & Fees	2.088	2.75	4.167	4.248
Operating Budget	35.361	36.776	37.679	36.767

BUDGET DRIVERS

- **Special Education**

- 10 yr. Average Annual Increase – 9%
(Approx. \$1 Million annually)

- **Salary Increases**

- Steps, Degrees, Longevity

- (Approx. \$850,000 annually)

- COLA

- (Varies – 1% increase = \$230,000)

BUDGET DRIVERS

- **Enrollment – 2% annually**

2% = 92 Students

Effect: Larger Class Sizes and/or More Teachers (4 New Classrooms)

POSSIBLE SCENARIOS TO REDUCE BUDGET

- **Reduce 21 Elementary Teachers \$1.05 Million**

SCHOOL	NO CONSOLIDATION		CONSOLIDATION	
	AVERAGE	RANGE	AVERAGE	RANGE
BISHOP	25.6	19-34	26.3	21-31
BRACKETT	25.5	21-33	27.6	23-32
DALLIN	30.6	25-37	30.0	23-31
HARDY	28.1	22-35	30.4	21-32
PEIRCE	27.6	20-42	24.2	23-27
STRATTON	27.6	22-36	29.8	23-32
THOMPSON	23.4	21-28		

POSSIBLE SCENARIOS TO REDUCE BUDGET

- **Change AHS Schedule to Block Schedule**
 - 17% Reduction in Staff **\$750,000**
- **Reduce Staffing at OMS:**
 - 4 to 3 Clusters 6th Grade **\$200,000**
 - Eliminate ACE **\$ 70,000**
 - Change Schedule (Fewer FTEs) **\$400,000**
 - Eliminate 6th Gr. World Language **\$100,000**
- **Eliminate A Teacher Day** **\$200,000**
- **Eliminate Low-Participation Sports** **\$ 40,000**
- **Restructure Special Education Support and Administration** **\$200,000**