

FY11 Budget Overview

Arlington Public Schools

Budget Hearing

March 9, 2010

FY11 BUDGET OVERVIEW

➤ Town Revenue (2/1)	\$38.32 million
➤ ARRA IDEA	\$.36
➤ Grants	\$ 2.19
➤ Fees	<u>\$ 3.27</u>
➤ Total Revenue	\$44.14
➤ Salaries (step & lane, no COLA)	\$33.94
➤ Expenses	<u>\$14.22</u>
➤ Total Expenses	\$48.14
➤ DEFICIT	\$4.0 million

BUDGET CHANGES SINCE FEB. 1

Town Revenue (Budget Task Force Meeting 2/22)	\$39.40 m
Less ARRA IDEA (FY10)	<u>\$(.72)</u>
Town Revenue (2/22)	\$38.68
Town Revenue (2/1)	<u>\$38.32</u>
Difference	\$.36
Retirement Incentive	<u>\$.05</u>
Increase to FY11 Budget as of today	\$.41

DEFICIT TODAY \$ 3.6 million

RECOMMENDED BUDGET REDUCTIONS

- Proposed budget includes reducing elementary art & music in grades 1-5 and no art/music in Kindergarten. Reducing PE 1 day/week K-5.
- Budget assumes \$550,000 increase in fees.
- Class sizes at the **secondary level** will average in the mid to high 20's, with a few classes around 30.
- Class sizes at the **elementary level** will average 23.7 district-wide with a building range of 23.0 to 24.8, given a reduction of 11-12 teachers. Individual class sizes could range 18-30.
- Goals:
 - - Keep Kindergarten classes small.
 - - Keep elementary classes under 30 (which may require up to 9 multi-age classes).
- **RECOMMENDATION FOR ADDITIONAL REVENUE (ADMINISTRATIVE TEAM): Restore classroom positions**

METCO

- METCO Funding FY09 \$650K
 - METCO Grant \$500K
 - Ch. 70 \$120K
 - Title 1 \$ 30K
- METCO Exclusive Costs \$686K
 - Salary for director, counselor, aides
 - Benefits
 - Special Education costs for METCO students
 - Transportation
 - Professional Development
- Program Deficit FY09 \$(36K)
- METCO Funding Per Pupil FY09
 - » \$7,375
- Per Pupil Expenditures FY09
 - » \$11,813
- Program Deficit per Pupil FY09
 - » \$(4,438)
- Program Deficit FY09
 - » \$(391K)