

# FY12 Budget Update

Arlington Public Schools

January 11, 2011

# FY12 Revenue Assumptions

- Total Estimated Revenue \$43,078,605
  - Allocation from Town \$37,917,790
  - Grants \$ 2,160,000
  - Fees and Other \$ 3,000,815
- The primary assumptions in these numbers are:
  - 5% Cut to State Aid
  - 10% Cut to Grants
  - Reduction of Circuit Breaker reimbursement due to lower out of district placements in FY11
  - Loss of one-time and stimulus funding

# FY12 Expense Assumptions

- Total Estimated Expenses                      \$46,357,832
- The primary assumptions in this number are:
  - All FY11 programming remains in place (Level Service)
  - Step and Lane increases
  - Special Education growth

# FY12 Budget Gap

■ FY11 Revenue & Expense	\$44,822,832
■ FY12 Estimated Revenue	\$43,078,605
■ <i>Decrease FY11 to FY12</i>	<i>\$1,744,227</i>
■ FY12 Estimated Expense	\$46,357,832
■ <i>Increase FY11 to FY12</i>	<i>\$1,535,000</i>
■ Gap between FY12 Revenue & Expense	<b>\$ 3,279,227</b>

# Guiding Principles for Reductions

## Priorities for Students:

- Provide a core curriculum, which includes art, music and health programs
- Support teaching and learning through direct support to teachers, including K-12 curriculum leadership
- Provide social/emotional support for students
- Maintain current level of special education programs and services
- Comply fully with state regulations

# Potential Impacts on Students

- Reductions of personnel at all levels: teaching, administration and support staff
- 30 Elementary positions (class sizes will average 28 per class)
- 30 Middle and High School positions (class sizes will range from the low to the mid 30's per class). Reduced social/emotional support
- Class offerings and specials will be reduced

# Conclusion

These numbers are early estimates and will change:

- The Governor and the State Legislature have not yet proposed budgets
- If local aid to cities and towns decreases from an assumed 5% reduction, the deficit will be larger
- If new revenue is found, the deficit could decrease