

FY12 Budget Update

Arlington Public Schools

December 14, 2010

FY12 Revenue Assumptions

- Total Estimated Revenue \$42,260,000
- The primary assumptions in this number 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 Bridge the Gap funding

FY12 Expense Assumptions

- Total Estimated Expenses \$46,358,000
- The primary assumptions in this number are:
 - All FY11 programming remains in place (Level Service)
 - Step and Lane increases
 - Special Education growth

Change from FY11

- FY11 Budget & Revenue \$44,823,000
- FY12 Estimated Revenue \$42,260,000
 - *Decrease FY11 to FY12* (\$2,563,000)
- FY12 Estimated Expense \$46,358,000
 - *Increase FY11 to FY12* \$1,535,000
- Gap between FY12 Revenue & Expense \$4,098,000

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)
- 40 Middle and High School positions (class sizes will range from the low to the mid 30's per class)
- 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, our deficit will be larger