

FY12 Superintendent's Proposed Budget

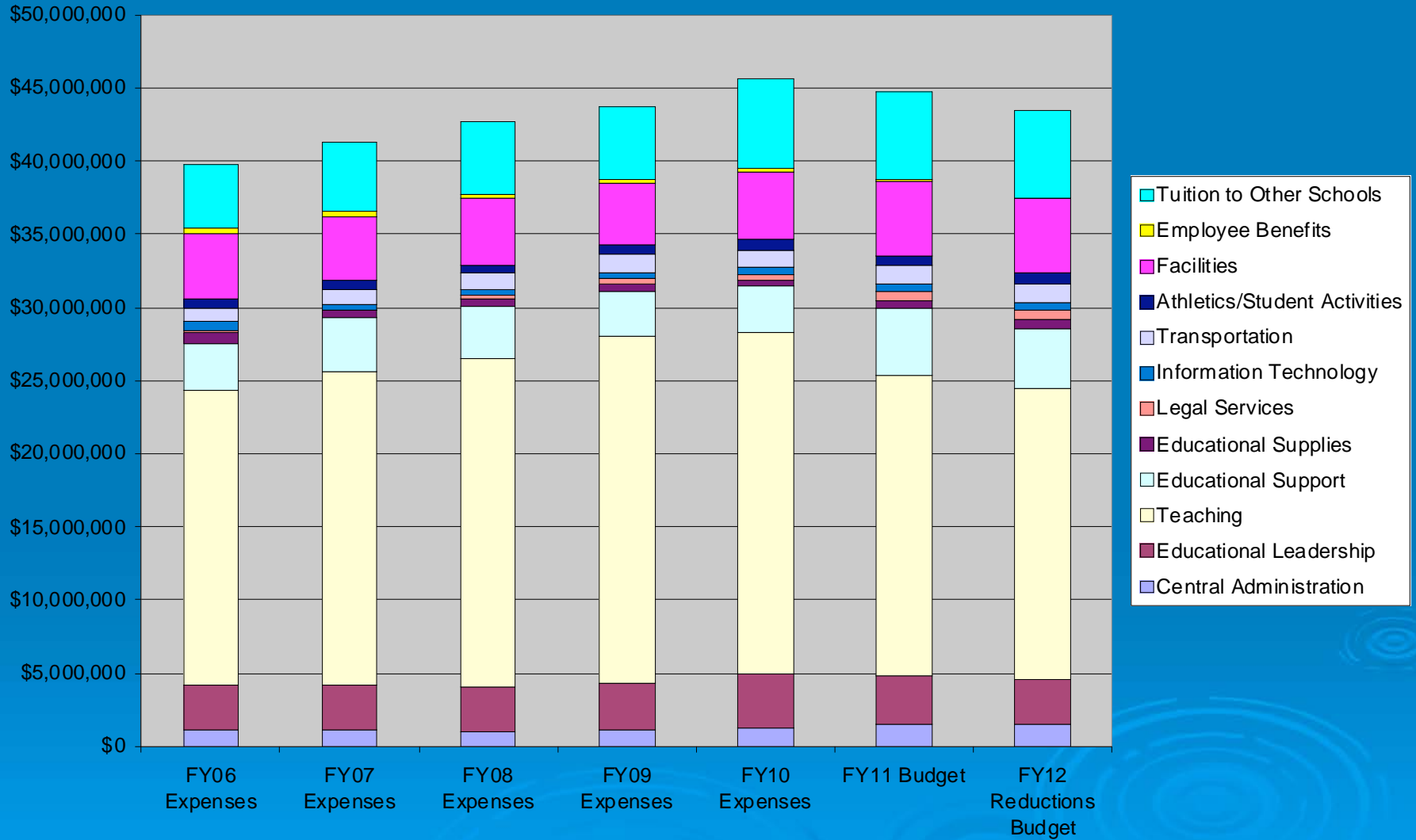
Arlington Public Schools

February 15, 2011

FY12 Proposed Reductions Budget

- This budget is the sixth in a series of annual budgets which have required service reductions at the School Department.
- Over the past five years reductions have been made to administration, support staff, facilities, educational supplies and materials, curriculum leadership, student support services and direct instruction.

GRAPH 1 - School Department Activity by Department of Elementary and Secondary Education Categories in Dollars



FY12 Level Service Budget

- The FY12 Level Service Budget keeps all of our current teachers, staff, programs and services at current levels
- The FY12 Level Service Budget is higher than the FY11 Budget
- Factors that grow the budget include:
 - contractual agreements with staff, Special Education costs and costs driven by enrollment

Level Service versus Proposed Reductions

- To maintain all School services next year at the same level as this year, APS would need:
 - **\$46,535,421 (FY12 Level Service Budget)**
- Our expected funding for next year is:
 - **\$43,676,821 (FY12 Proposed Reductions Budget)**
- We must reduce our services to meet our funding for FY12. The amount of this change is:
 - **\$2,858,600 (Change Level Service to Reductions)**

Painful Choices

- With a desire to preserve the classroom experience for our students, cuts in prior years have been made to every possible area before turning to teacher reductions.

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

Estimated Positions Reduced in FY12 Proposed Reductions Budget

	FY 12 Proposed Reductions	FY12 Level Service
Administration	3.35	30.55
Teachers	46	357.4
Support Staff	5.4	233.7
Traffic Supervisors	9.5	9.5

Uncertainties Going Forward

- State Aid
- Town Meeting and MSBA approval of Thompson Reconstruction
- Pay As You Throw
- Override
- Health Insurance Benefits
- Scheduling and Course Selection
- Enrollment Growth
- Contract Negotiations
- Open Legal Issues