

# FY12 Superintendent's Proposed Budget

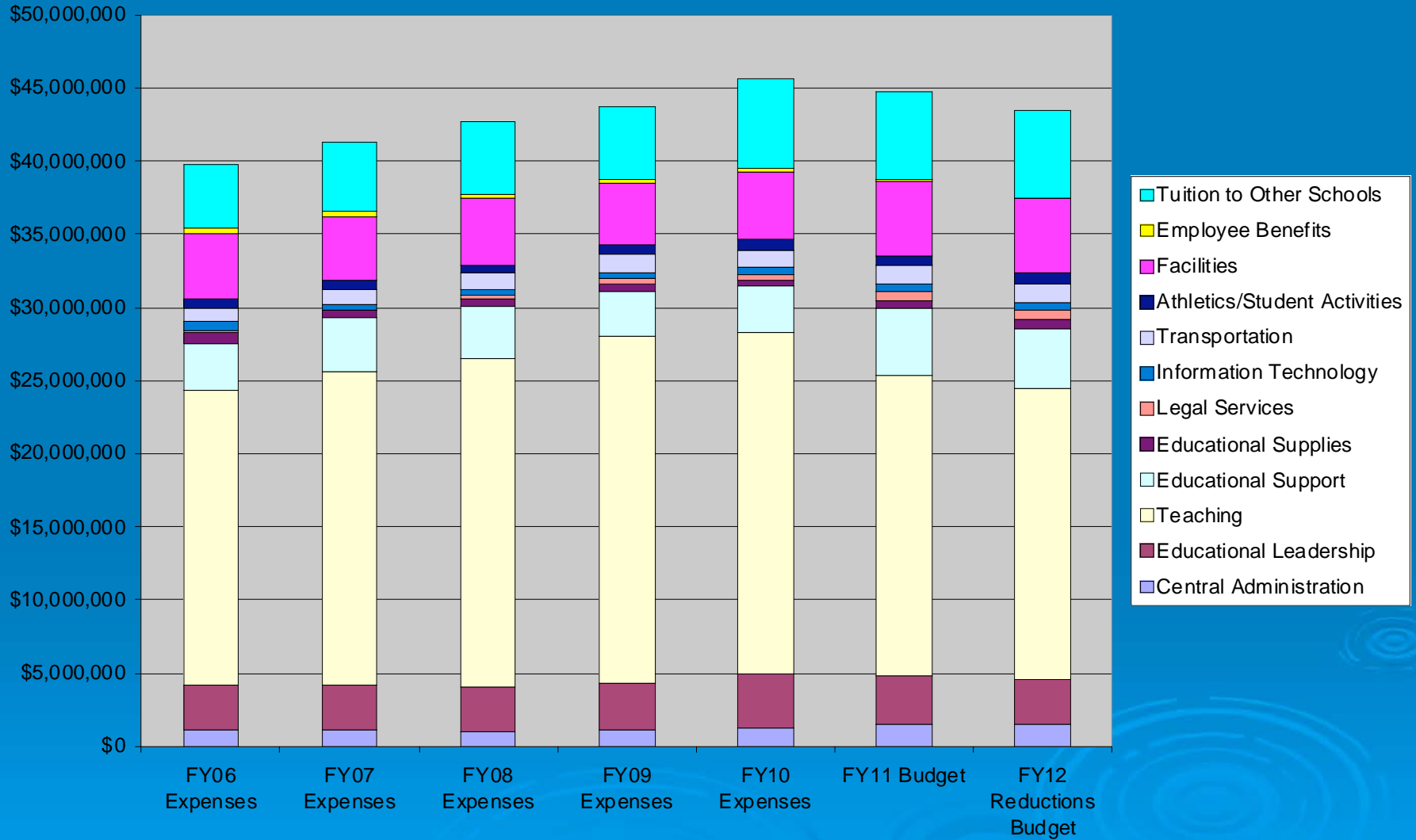
Arlington Public Schools

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