

Arlington Public Schools

**FY09 Budget
Draft Proposal**

“Just not enough money”

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The Conclusion

- **3% is not enough**
- **Cuts are unavoidable**
- **How to minimize the pain?**
- **How to set priorities?**

The Figures

- **Operating budget : \$37.8 million**
- **3% increase : \$1.1 million**
- **Salaries : up \$1.0 million**
- **Special ed costs up : \$1.3 million**

The Shortfall

The cost to bring everyone back next year, and fund special education exceeds our revenue by \$1,250,000

Past Pain

- **\$500,000 in cuts to administration**
- **Elimination of certified elementary librarians**
- **14.5 other teachers eliminated**
- **English teaching load increased**
- **Fees increased**
- **Rents raised**

Past Pain

**In FY07 and FY08 our
combined shortfall was
over \$1,600,000**

Past Gains

Helping Struggling Students

- Elementary reading program
- Middle school reading program
- Expanded ELL
- Math and English support
- METCO late bus

Past Gains

Helping students with social & emotional needs

- **AYCC partnership**
- **School resource officer**
- **In house suspension**
- **Social worker**
- **Drug & alcohol counseling**
- **Diversion program**

Past Gains

A great education for all children

- **Small class sizes**
- **Full course offerings**
- **21st century skills**
- **Expanded college planning**

Past Gains

Support for staff

- **Salary increases**
- **Teacher leadership opportunities**
- **Professional development funds for staff**

Past Gains

Special education improvements

- **Better compliance**
- **Better systems**
- **5 new or expanded in house programs**

How?

- **Our staff is doing more, with less**
- **Hard decisions by the school committee**



Balancing the FY09 Budget

Cash Management

- Peirce debt (\$61,500)
- LABBB collaborative (\$370,000)
- Special ed reserve (\$150,000)
- Facilities reserve (\$200,000)

\$781,500 in total – one time

Less Stuff

- **Supplies cut 5%**
- **Textbooks cut 27%**
- **AYCC cut 15%**
- **Substitutes/professional development cut 12%**

Total reductions over \$100,000

More Revenue

- **Corporate grants**
- **No new fees, just 5% increase on existing fees & rents**
- **Waivers & scholarships remain**
- **Pierce field rental**
- **Middle school after school rental**

Special Education Plans

- **Early childhood center**
- **Cost containment efforts**
- **Paperwork automation**
- **Parent transportation incentive**
- **Regional transportation scheduling**
- **Focus on transportation costs**



**Despite all these steps,
a very large shortfall still remains.**

Staff cuts are unavoidable

Staff Cuts: The Process

- **Based on enrollment**
- **Principals & curriculum leaders at the table**
- **Commitment to the whole child**
- **Retirement & attrition, when possible**

Staff Cuts: Administration

- **No Math department head**
- **Eliminate Data analyst/curriculum developer**
- **Reduce principal support by \$45,000**

Staff Cuts: AHS

- **1 less math teacher**
- **1 less foreign language teacher**
- **1 less English teacher**
- **Eliminate business classes & teacher**
- **Cut 1 custodian**

Staff Cuts: Middle School

- No net cuts
- Add 1 sixth grade teacher
- Through better scheduling reduce 1.0 FTE of non teaching time
- Some shifting, after new schedule is finalized in May

Elementary Class Size

- **Smaller is better**
- **Smaller may not be better, depending on what must be cut**
- **7 schools and the Goldilocks problem**

When Just Right Doesn't Exist

<u># of students</u>	<u>option A</u>	<u>option B</u>
34	17	34
52	17	26
76	19	25

Target at grades 3-5 is 20-24 students

Staff Cuts: Elementary

- No “small” classes grades 3-5
- Net reduction of 5 classrooms
- 11 classes above target size (grades 3- 5)
- Eliminate K-2 math support

Average class size K-5 is
20.9 students

Next Steps

- **Input from public, staff, and school committee**
- **Brainstorming welcomed, and needed**
- **First draft, not final plan**

Key Questions

- **How to raise revenue?**
- **What would you restore and what would you cut instead?**
- **Does the budget reflect Arlington's priorities?**



**Your thoughts, comments
and questions**