Arlington Public Schools

FY09 Budget Draft Proposal

“Just not enough money”

Nate Levenson
Superintendent of Schools
2/12/08
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

<table>
<thead>
<tr>
<th># of students</th>
<th>option A</th>
<th>option B</th>
</tr>
</thead>
<tbody>
<tr>
<td>34</td>
<td>17</td>
<td>34</td>
</tr>
<tr>
<td>52</td>
<td>17</td>
<td>26</td>
</tr>
<tr>
<td>76</td>
<td>19</td>
<td>25</td>
</tr>
</tbody>
</table>

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