

Arlington Public Schools FY10 Proposed Budget - Impact & Clarification - 5/8/2009

REVENUE	Scenario 3 - Five Year Financial Plan (original figure)	\$37,476,597
	Revised: Town Manager increase to revenue projection 4.29.09	\$16,858
	Revised: Town Manager decreased to revenue projection 5.5.09	(\$726,214)
	Subtotal Town Revenue Contribution	\$36,767,241
	ARRA - State Fiscal Stabilization Fund	\$914,028
	<i>Total Amount \$914,028. Reserve = \$0 (wanted to use only \$414,028)</i>	
	ARRA - Individuals with Disabilities Education Act	\$749,327
	FY10 grant revenue	\$2,678,556
	FY10 revenue/fee projection (circuit breaker adjusted to 65%)	\$3,898,250
	Subtotal School Revenue Contribution	\$8,240,161
	Total Revenue All Sources	\$45,007,402
SALARIES & EXPENSES	FY10 salary commitment	\$33,626,599
	FY10 expense commitment	\$12,918,185
	Salaries & Expenses	\$46,544,783
	REVENUE - EXPENSES	(\$1,537,381)
BUDGET OFFSETS	SPED cost saving initiatives & expense reductions	\$400,000
	<i>Impact: reduction contracted services/streamline transportation</i>	
	Foreign students F-1 Visa	\$100,000
	<i>Impact: revenue generator - more student applications in FY10</i>	
	LABBB	\$250,000
	<i>Impact: monies due APS - LABBB free cash distribution</i>	
	Custodial - streamline purchasing and operations	\$75,000
	<i>Impact: increased efficiency - use of better/greener products, strategic cleaning practices</i>	
	Extra Revenue	\$825,000
	New Educational Investments Not in Original Budget	\$48,846
	<i>(0.4 Elementary Gifted & Talented - 0.5 Middle School Inclusion Facilitator)</i>	
	FY10 SHORTFALL	(\$761,227)

TIER 1 REDUCTIONS

A	High School (0.5 FTE)	\$28,630
	<i>Impact: larger class sizes in some departments (TBD)</i>	
B	Administrative Secretary	\$30,000
	<i>Impact: Fractional reduction per voluntary FTE modifications - more intense workload</i>	
C	Advertising	\$15,000
	<i>Impact: Fewer Boston Globe ads - move towards web based platform (craigslist, etc)</i>	
D	Custodial overtime/detail changes	\$75,000
	<i>Impact: Increased analysis on OT coverage ~ streamline workload</i>	
E	Food service grey billing	\$4,000
	<i>Impact: Limited use of in house catering - reduced offerings for PD/Workshops/Meetings</i>	
F	METCO expense adjustment	\$50,000
	<i>Impact: All spending must be inclusive of grant w/o funds from operating budget</i>	
G	MTRS early retirement - no approp needed	\$83,148
	<i>Impact: None ~ FY09 was the 15th final year payment</i>	
H	Professional contracted services	\$2,500
	<i>Impact: None - Nagle & Associates, soil tests are decreasing re: Peirce field remediation</i>	
I	Secretarial substitutes	\$5,000
	<i>Impact: Limited coverage ~ some work will be delayed if secretaries are out</i>	
J	Substitutes (Districtwide daily and perm)	\$50,000
	<i>Impact: Mostly HS, eliminate all permanent subs - students will be in study hall</i>	
K	Telephone changes/cell expense	\$5,000
	<i>Impact: Minimal - change FY10 cell contract- modify existing plans</i>	
L	Athletics	\$14,200
	<i>Impact: New uniforms will not be purchased (tdb), modify supply orders</i>	
M	High School House Dean (0.5)	\$46,052
	<i>Impact: Change in administrative structure at the HS - less support for the Principal</i>	
N	Middle School - 2.0 FTE	\$87,871
	<i>Impact: 1.0 Finance ~ Math Assistant position</i>	
O	Partial reduction 19/hour week clerks	\$20,000
	<i>Impact: Fractional reduction - less secretarial support for Elementary school Principals</i>	
P	Secretary - House Dean	\$30,221
	<i>Impact: Position eliminated - not necessarily person - dependent on other Admin changes</i>	

Administrative Team Recommended Reductions

\$546,622

Hover over or click on sticky notes to expand impact descriptions.

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TIER 2 REDUCTIONS:

Q	Add Thompson 4th grade teacher <i>Impact: Needed due to class size</i>	(\$48,000)
R	Reading Coach retiring - do not replace retiree/add 0.5 reading teacher <i>Impact: Loss of a senior reading coach</i>	\$25,000
S	1.0 FTE reduction at Bishop <i>Impact: 23 children per classroom</i>	\$48,000
T	Districtwide Stipends <i>Impact: Less stipends for professional development</i>	\$16,018
U	Administration Secretary <i>Impact: Less administrative help - increased work loads</i>	\$10,000
V	1.0 FTE reduction at Stratton <i>Impact: 25 children per classroom</i>	\$48,000
W	1.0 FTE reduction at Brackett <i>Impact: larger class size</i>	\$48,000
X	0.25 FTE Ottoson Language Based Program <i>Impact: Restructure special education programming</i>	\$14,337
Y	0.5 FTE reduction High School English <i>Impact: Larger class sizes</i>	\$24,000
Z	Ottoson - Do not hire Inclusion Facilitator <i>Impact: Benefit not realized</i>	\$24,000
AA	Textbooks - Districtwide <i>Impact: reduced spending on textbooks</i>	\$5,250
Administrative Team Recommended Reductions		\$214,605

TIER 3 REDUCTIONS

BB	0.5 FTE reduction Ottoson World Language <i>Impact: larger class sizes</i>	\$24,000
CC	0.5 FTE reduction Ottoson Reading <i>Impact: Reduced support for struggling students</i>	\$24,000
DD	2.0 FTE Ottoson Core Teachers <i>Impact: 1/2 clusters at 6th grade</i>	\$96,000
EE	0.5 FTE House Dean High School <i>Impact: Less administrative oversight at the High School</i>	\$46,000
FF	Middle School & Elementary ACE <i>Impact: Limited program ~ 25% reduction</i>	\$35,000
GG	Administration restructuring <i>Impact: streamline roles & responsibilities of Department Head(s)</i>	\$20,000
HH	6.0 FTE reduction at all Elementary Schools (except for Thompson) <i>Impact: larger class sizes at one grade in each school</i>	\$288,000
Administrative Team Recommended Reductions		\$533,000

Total Reductions Identified/Recommended **\$1,294,227**

POTENTIAL FEES/ADDBACKS

Increase Full Day Kindergarten tuition 5% to \$2,540	\$38,000
High School: "fines and lost textbook account"	\$45,000
Administrative Team Recommendations	\$83,000