

# **Fiscal Year 2010 Budget Update**

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## **ARLINGTON PUBLIC SCHOOLS**

**Kathleen Bodie**

**Interim Superintendent of Schools**

**March 31, 2009**

# **The American Recovery and Reinvestment Act**

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**More than \$1.3 billion for  
Massachusetts to stimulate the  
economy and improve education**

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**Successful use of the funds depends  
on our effective leadership,  
judgment, coordination and  
communication**

# ARRA Guiding Principles

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- Spend funds quickly to save and create jobs
- Ensure transparency & accountability
- Thoughtfully invest one-time funds to avoid the “funding cliff”
- Advance effective reforms

# General Guidance for use of ARRA Funds

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- **Invest** at least 50% of ARRA funds in strategic investments that will yield:
  - Improved educational outcomes
  - Long-term cost savings and/or cost avoidance
  - Increased capacity to deliver needed services in the future

# General Guidance for use of ARRA Funds

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- **Coordinate the use of ARRA funds with regular annual IDEA, Title 1, and Title IID grants. Coordinate across funding sources.**

# General Guidance for use of ARRA Funds

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- **Collaborate with other districts in the spending of ARRA funds through regional collaborative approaches to achieve efficiencies and greater impact.**



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***THESE GRANTS REPRESENT  
AN OPPORTUNITY TO  
CONSIDER INVESTMENTS  
THAT WILL HAVE A LONG TERM  
IMPACT AND SERVE A LARGE  
POPULATION OF STUDENTS***

# ARRA & ARLINGTON

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***State Fiscal  
Stabilization***

***\$914,028***

***IDEA***

***(Including Early Childhood)***

***\$749,327***



# Arlington Public Schools FY10 Budget Update

<b>FY10 Revenue Projection</b> (1.06% Reduction from FY09)	<b>\$37,476,597</b>	
<b>FY10 State Fiscal Stabilization</b>	<b>\$ 914,028</b>	
<b>FY10 IDEA &amp; PreK Funding</b>	<b>\$ 749,327</b>	
<b>FY10 Grant Revenue</b>	<b>\$ 2,623,868</b>	
<b>FY10 Revenue/Fee Projection</b>	<b><u>\$ 3,898,250</u></b>	
<b>Total Budget All Sources</b>		<b>\$45,662,100</b>
<b>FY10 Salary Commitment</b>	<b>\$33,626,599</b>	
<b>FY10 Expense Commitment</b>	<b><u>\$12,918,185</u></b>	
<b>Total Salaries &amp; Expenses</b>		<b><u>\$46,544,784</u></b>
<b>FY10 Projected Deficit</b>		<b>(\$ 882,684)</b>

# Arlington Public Schools FY10 Budget Update

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**FY10 Projected Deficit** **(\$ 882,684)**  
**(Revenues – Expenses)**

**FY10 Additional Revenue:**

-SPED Cost Savings	\$ 400,000
-Foreign Students (F1-Visa)	\$ 100,000
-LABBB	\$ 250,000
-Custodial Detail/OT Changes	<u>\$ 75,000</u>
<b>Total Additional Revenue</b>	<b><u>\$ 825,000</u></b>

**FY10 Projected Deficit** **(\$ 57,684)**

# Arlington Public Schools FY10 Budget Update

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<b>FY10 Projected Shortfall</b>	<b>(\$ 57,684)</b>
<b>ARRA Investments*</b>	<b><u>(\$ 831,678)</u></b>
<b>FY10 Projected Deficit</b>	<b>(\$ 889,362)</b>

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**Reductions MAY be needed to balance the FY10 budget and to be in compliance With the American Recovery and Reinvestment Act.**

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**\*50% of ARRA funds need to be used for strategic investments**

***IF AARA OR TOWN REVENUE ESTIMATES FALL SHORT THEN THE FOLLOWING BUDGET REDUCTIONS WILL BE RECOMMENDED:***

**Tier 1** (alphabetical order)

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-0.5 instructional technology	\$ 25,000	
-1 High School Teacher	48,700	
-Administrative Secretary	40,000	
-Advertising	15,000	
-Custodial restructuring	75,000	
-Food Service Grey Billing	4,000	
-METCO expense reduction	50,000	
-MTRS early retirement	83,149	
-Professional Contracted Services	2,500	
-Secretarial substitutes	5,000	
-Substitutes (Districtwide)	67,500	
-Telephone/Cell Phone Expense	5,000	
<b>Total Recommended Reductions:</b>		<b>\$420,849</b>

# IF TIER 1 REDUCTIONS CANNOT BALANCE THE FY10 BUDGET THEN THE FOLLOWING BUDGET REDUCTIONS WILL BE RECOMMENDED

## Tier 2 and 3 (alphabetical order)

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Administration (TBD)

Athletics (TBD)

Districtwide stipends

Elementary ACE 25%

Elementary (5.0 FTE) + add back 3 aides

High School (1.0 FTE)

High School House Dean

Middle School (4.0 FTE)

Middle School ACE 25%

Reduction of 19 hour week clerks

Secretary - House Dean

Textbooks

**Total Proposed Reductions**

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**\$760,393**

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