

Arlington Public Schools
Proposed Budget Summary

TOTAL TOWN CONTRIBUTION AS OF 3/21/10	\$38,449,451
ARRA IDEA GRANT FUNDS	\$359,964
TOTAL GRANT REVENUES	\$2,188,716
TOTAL FEES / OFFSETS WITH NO INCREASE	\$2,712,605
TOTAL REVENUE	\$43,710,736
FY11 LEVEL SERVICE SALARY	\$33,902,249
FY11 EXPENSES	\$14,219,226
TOTAL FY11 LEVEL SERVICE BUDGET	\$48,121,474
FY11 LEVEL SERVICE BUDGET GAP 3/23/10	(\$4,410,739)

NET OF PROPOSED CHANGES AS OF 3/23/10	\$244,066
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PROPOSED FEE INCREASES AS OF 2/23/10	
FULL DAY KINDERGARTEN TUITION	\$245,000
ATHLETICS FEES	\$240,000
INSTRUMENTAL MUSIC FEES	\$21,481
BISHOP BUS	\$5,615
HS ACTIVITY FEE	\$45,000
TOTAL PROPOSED FEE INCREASES	\$557,096

PROPOSED REDUCTIONS AS OF 2/23/10		FTE	
ESW	CLASSROOM TEACHERS	-12.0	(\$600,000)
ESW	SPECIALISTS	-1.7	(\$80,000)
ESW	15 HR ADMIN ASSTANTS	-7.0	(\$70,000)
ESW	ACE	-1.4	(\$90,000)
ESW	KGARTEN ART & MUSIC	-1.2	(\$60,000)
ESW	1/2 ELEMENTARY PE	-3.4	(\$115,000)
ESW	1/2 EL ART & MUSIC	-2.6	(\$88,400)
OTTO	CLUSTER TEACHERS	-4.0	(\$200,000)
OTTO	WORLD LANG TEACHERS	-2.5	(\$125,000)
OTTO	ELECTIVE TEACHERS	-6.0	(\$255,000)
OTTO	LIBRARY, DRAMA & ACE	-2.5	(\$145,000)
OTTO	MATH SUPPORT	-1.0	(\$50,000)
OTTO	READING	-1.0	(\$50,000)
HS	TEACHERS	-12.5	(\$575,000)
HS	CLERICAL	-2.0	(\$80,000)
HS	GUIDANCE	-1.0	(\$50,000)
HS	STIPENDS CLUBS		(\$25,000)
HS	ELECTIVE TEACHERS	-1.5	(\$75,000)
SPED	ADMINISTRATOR	-1.0	(\$75,000)
SPED	EARLY CHILDHOOD	-1.0	(\$50,000)
SPED	ELEMENTARY	-2.5	(\$125,000)
SPED	SECONDARY	-2.5	(\$125,000)
SPED	SPECIALISTS	-4.3	(\$225,000)
SW	TEACHING ASSISTANTS	-7.0	(\$100,000)
SW	ADMINISTRATION	-3.0	(\$130,000)
SW	TRAFFIC SUPERVISORS	-31.0	(\$220,000)

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SW	CUSTODIANS				(\$100,000)
SW	PROFESSIONAL DEVELOPMENT CUT				(\$70,000)
SW	CONTINGENCY				(\$54,309)
SW	TEXTBOOKS CUT				(\$80,000)
SW	TRAFFIC SUPERVISOR UNIFORMS				(\$10,000)
	TOTAL PROPOSED REDUCTIONS	-115.6			(\$4,097,709)