

FY13 Budget Overview

Dr. Kathleen Bodie,
Superintendent
Arlington Public Schools

FY12 Current Budget

- **Total Budget FY12** **\$48,684,343**

- Town Appropriation \$42,681,436
 - Includes 1% mid year contract increase for staff
- Grants \$ 2,387,260
 - Includes one time ARRA funding
- Revolving \$ 3,615,647

FY13 Anticipated Revenues

- **Total FY13 Revenues** **\$50,484,524**
 - Town Appropriation **\$44,642,598**
 - Includes 3.5% increase on all school non-SpEd, 7% increase of SpEd
 - Grants **\$ 2,196,279**
 - ARRA funds eliminated, all other funds reduced 8%
 - Revolving **\$ 3,645,647**
 - Adjusted to better reflect actual collections
- **Total Increase in Revenue \$ 1,800,181**

FY13 Structural and Potential Increases

- Contract Increases, including Step & Lane \$952,805
- Special Education \$653,586
- IT, HR, School Based and Curriculum Leadership \$456,650
- Reserve Teachers & TA's \$277,930
- Math RTI/ Assessment \$650,000
- Writing Coaches \$175,000
- ELL staffing \$100,000

FY13 Structural and Potential Increases

- Increased staffing HS \$200,000
 - Reduce Social Studies and Math class sizes
 - Increase elective offerings
- Increased staffing Middle School \$450,000
 - Add split cluster 7 & 8
 - Add Tech grade 6
 - Increase World Language 1.6
 - Floor Dean & .5 Clerk
- Increased staffing Elementary \$150,000
 - Reduce Class sizes

- **Total Increases** **\$4,065,971**