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