

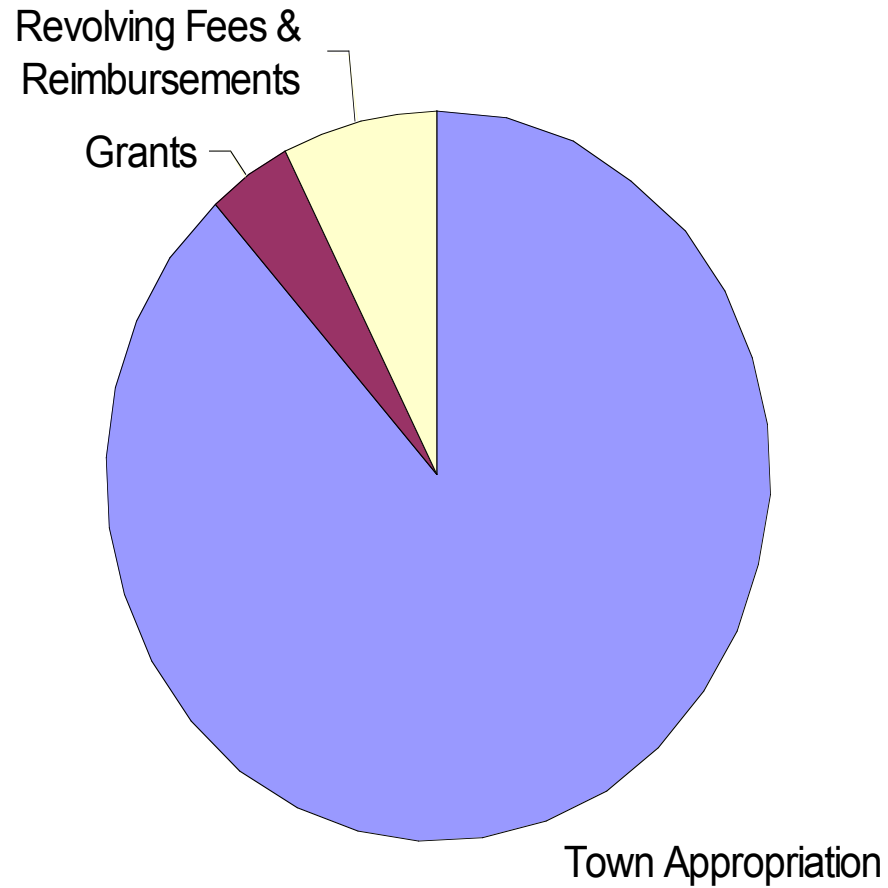
**FY13 Superintendent's Proposed
Budget:**

Additional Information

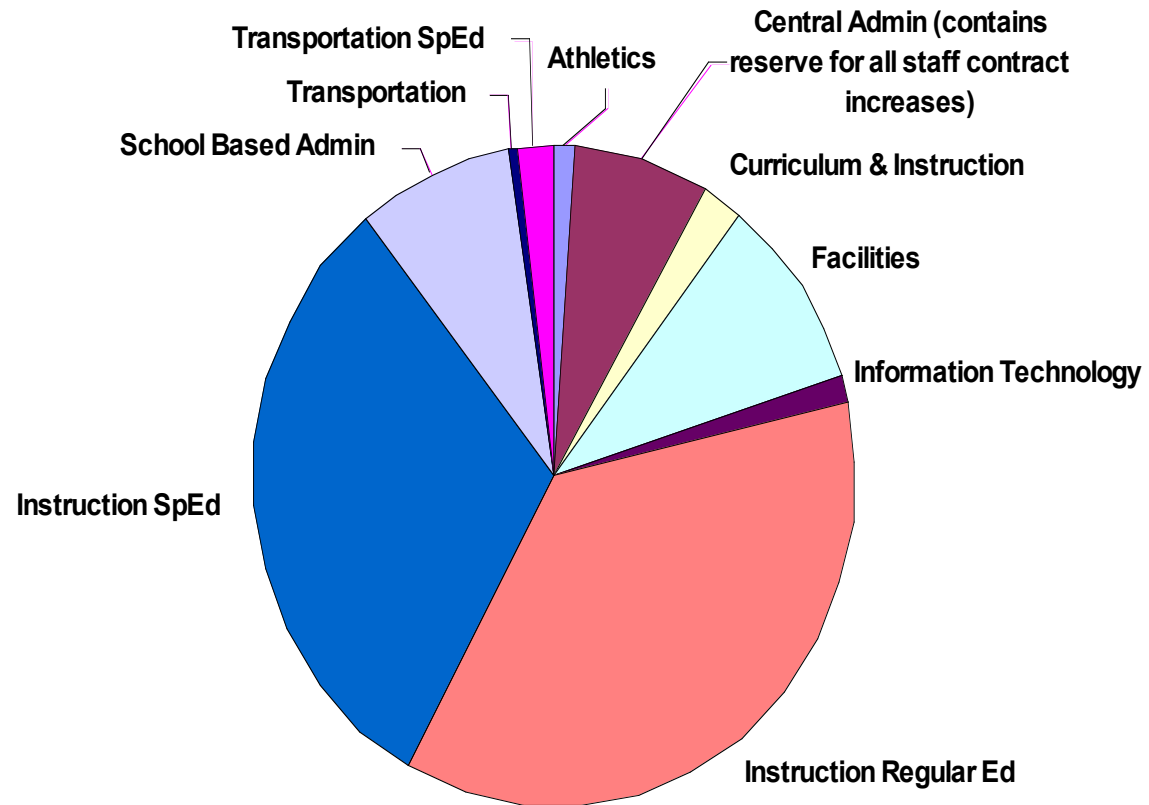
**Presented to the Arlington School
Committee**

March 8, 2012

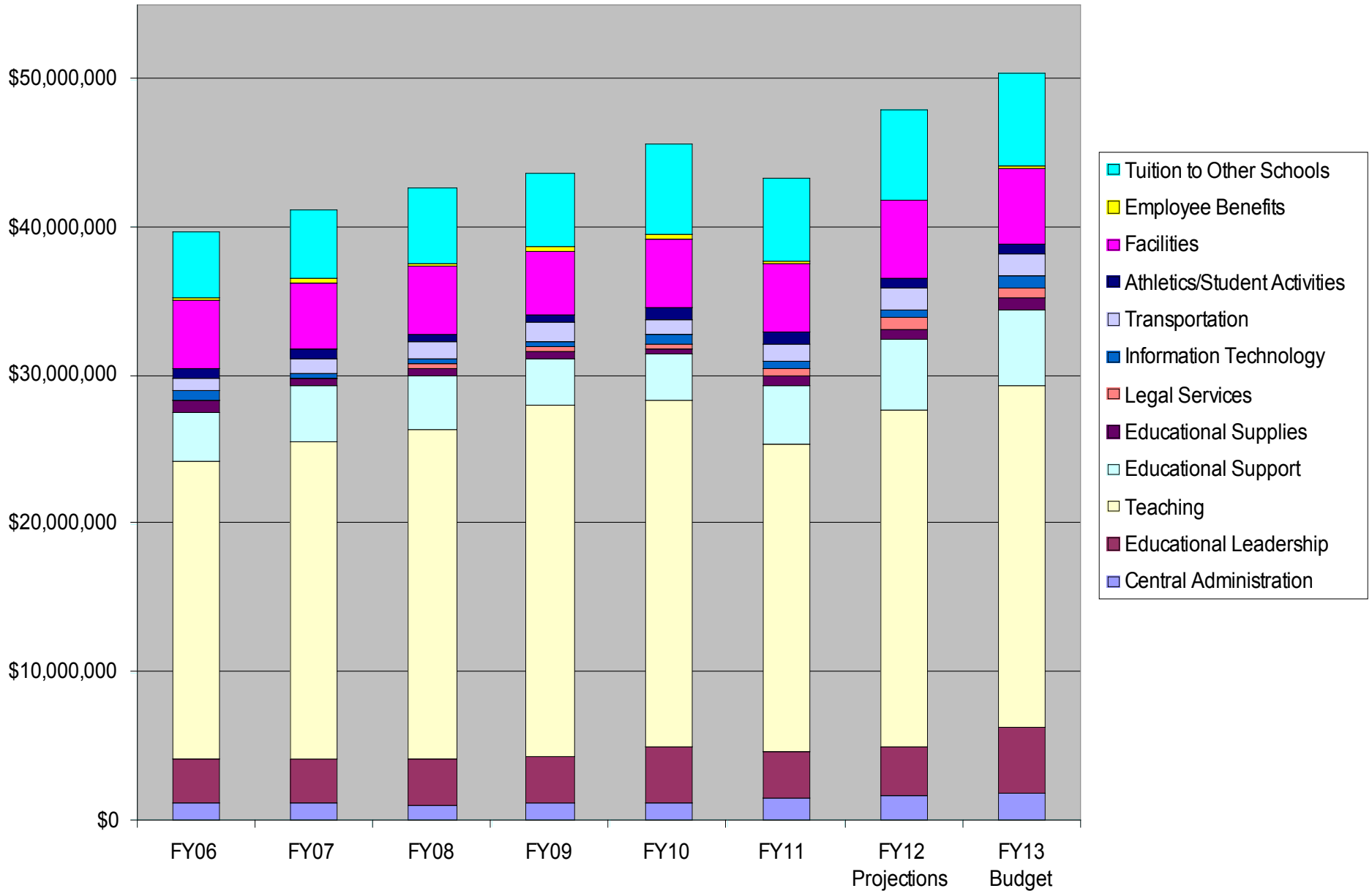
FY13 Superintendent's Proposed Budget Funding Summary
Total Funding \$50,534,524



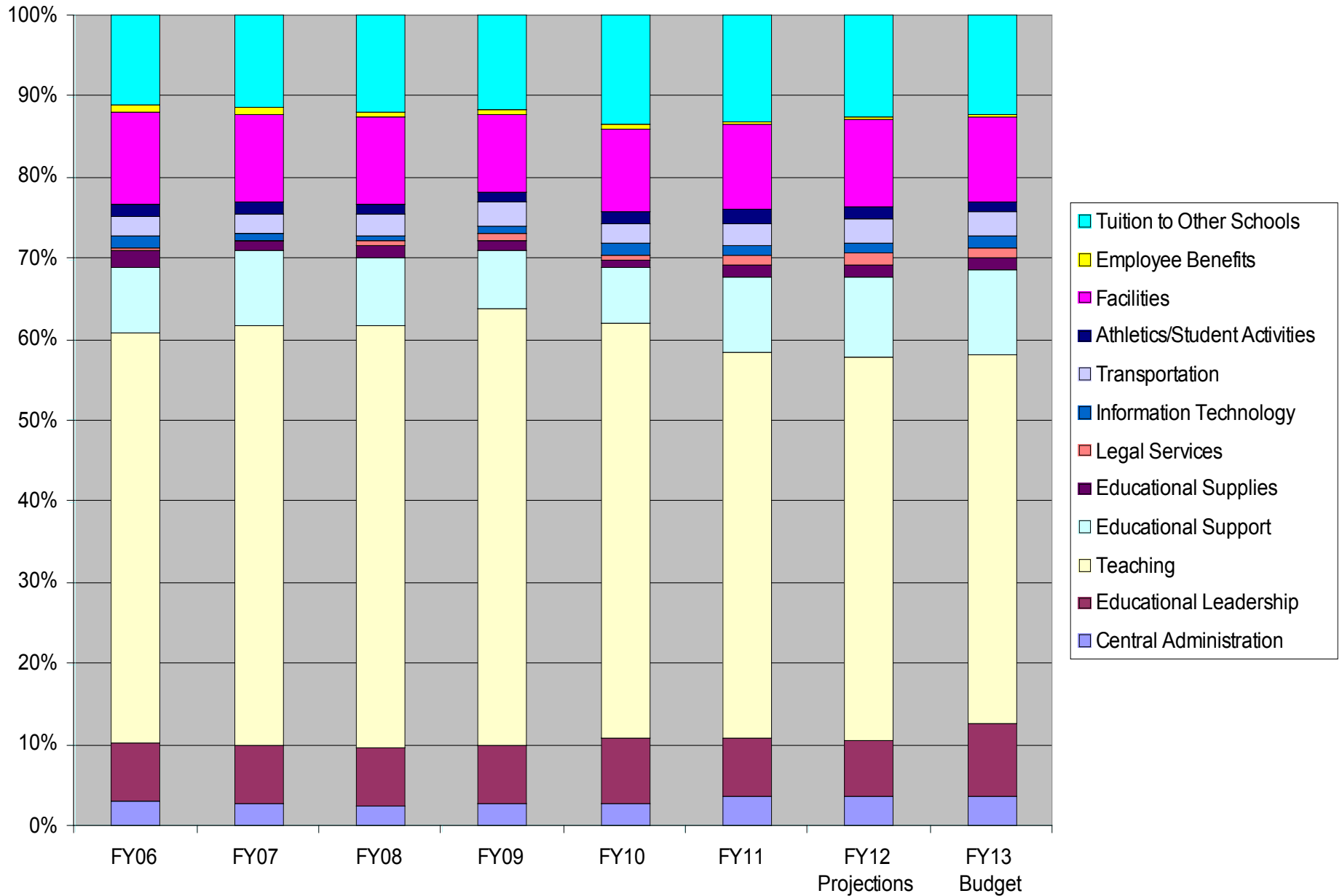
**FY13 Superintendent's Proposed Budget Expense
by Major Category
Total Budget \$50,534,524**



Budget Expenditures over Time by DESE Categories



Budget Expenditures as a Percentage of Total Budget by DESE Categories



What will our new AEA contract do to the budgets in future years?

- To answer this question, several assumptions have been made.
- With revenues:
 - Town Allocations will continue to grow at 3.5% for Regular Education and 7% for Special Education.
 - Grants will decline by 3% each year.
 - Fees and Reimbursements will remain the same over time.

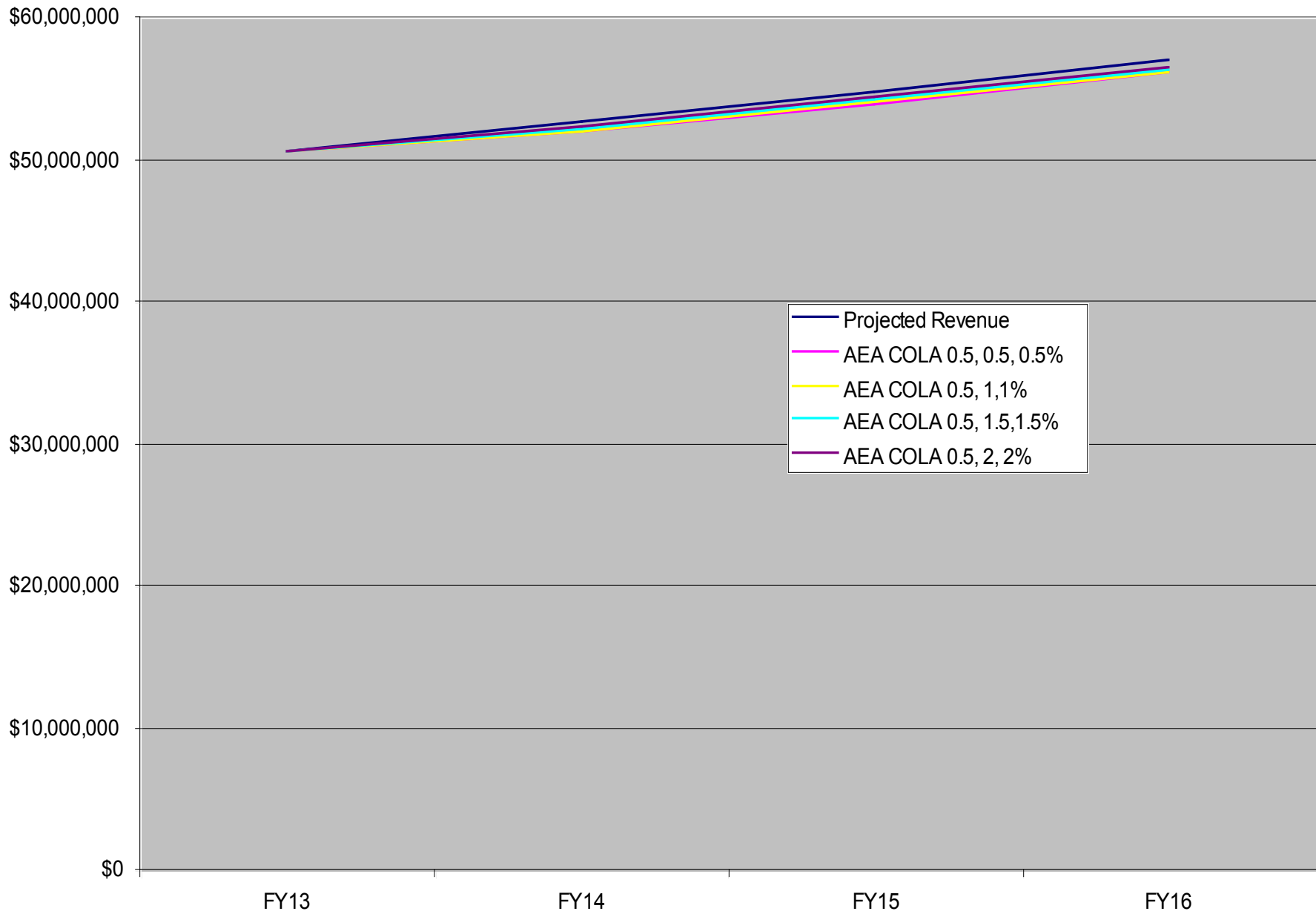
AEA Expense Assumptions

- For this analysis, only the cost of living adjustment (COLA) for the AEA contract changes after FY13.
- Steps, Lanes and Longevity are assumed to remain constant dollar amounts from FY13 through FY16.
- 70% of revenues beyond what is needed to maintain level service will be reinvested in new teaching positions each year.
- FY13 has been held to the scenario which was used to create a balanced budget proposal. This proposal, which includes steps, lanes, longevity and COLA, represents an increase of 3.9% to the teachers' salary base and an increase of 15 teaching positions.

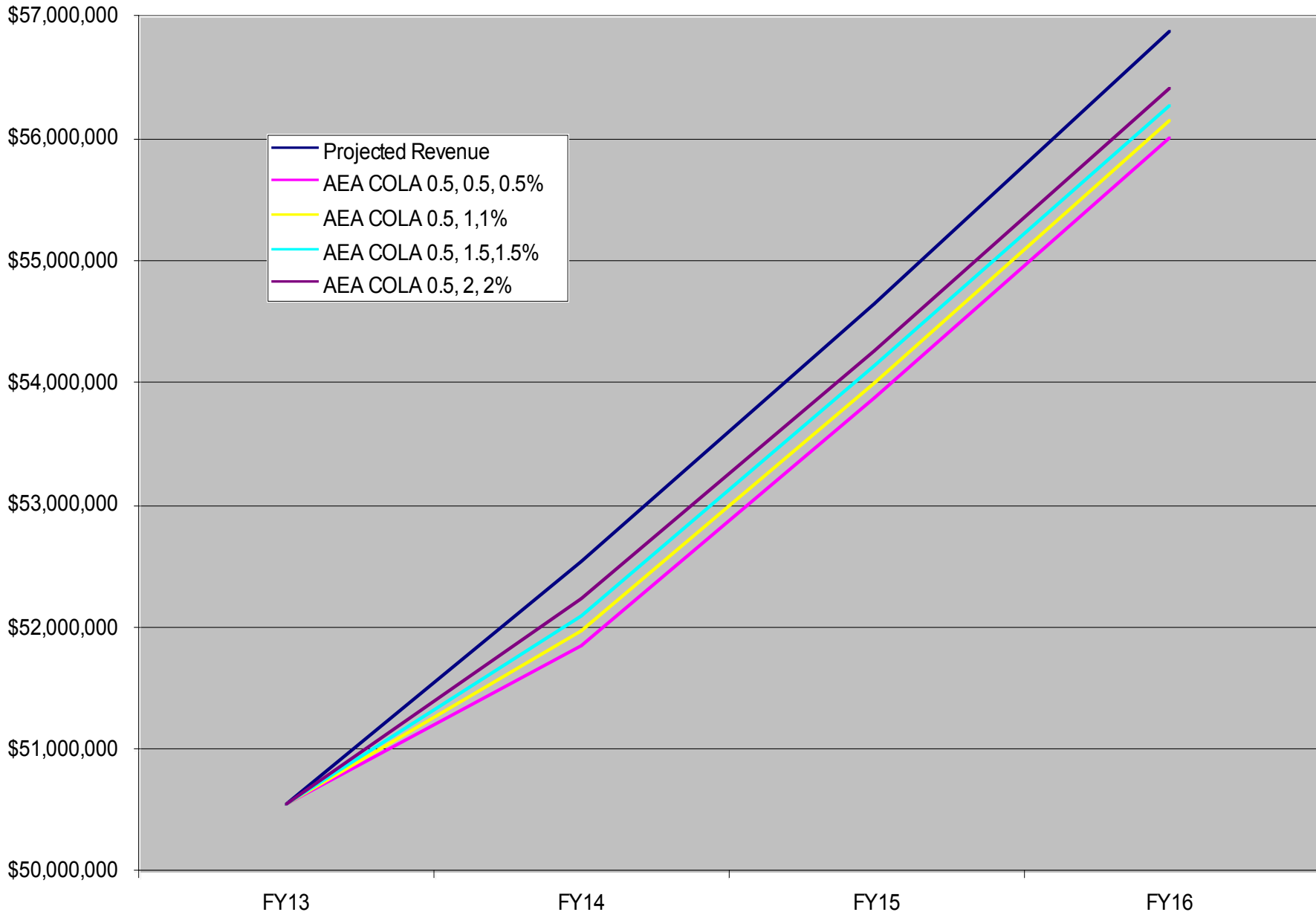
Other Expense Assumptions

- Non-salary expenses will increase 2% each year.
- 30% of revenues beyond what is needed to maintain level service will be reinvested in new non-teacher positions each year.
- FY13 has been held to the scenario which was used to create a balanced budget proposal. This proposal, which includes steps, longevity and COLA, represents an increase of 2.5% to the non-teachers' salary base.

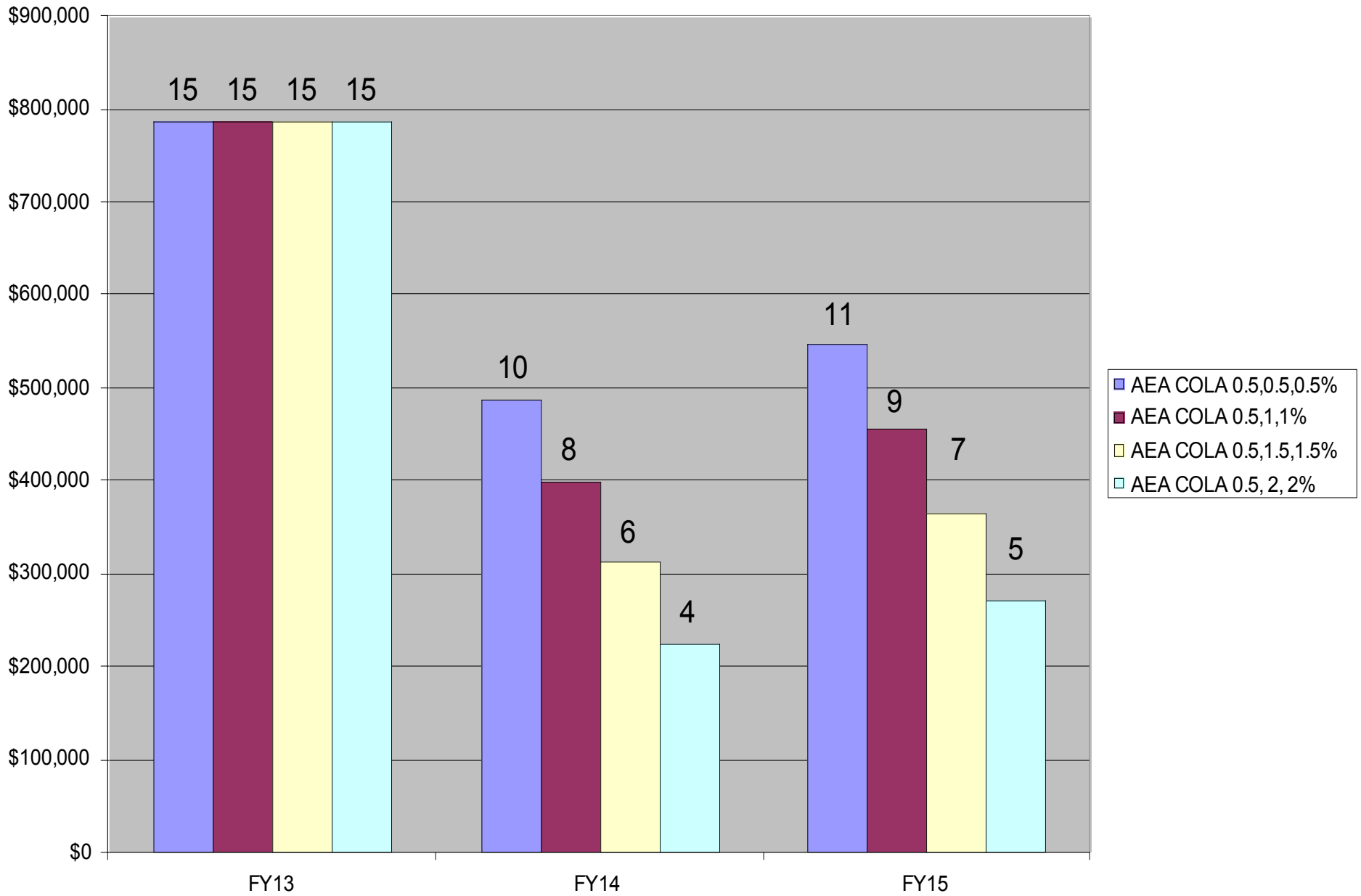
Potential AEA Contracts Compared to Projected Revenue Growth, Full Scale



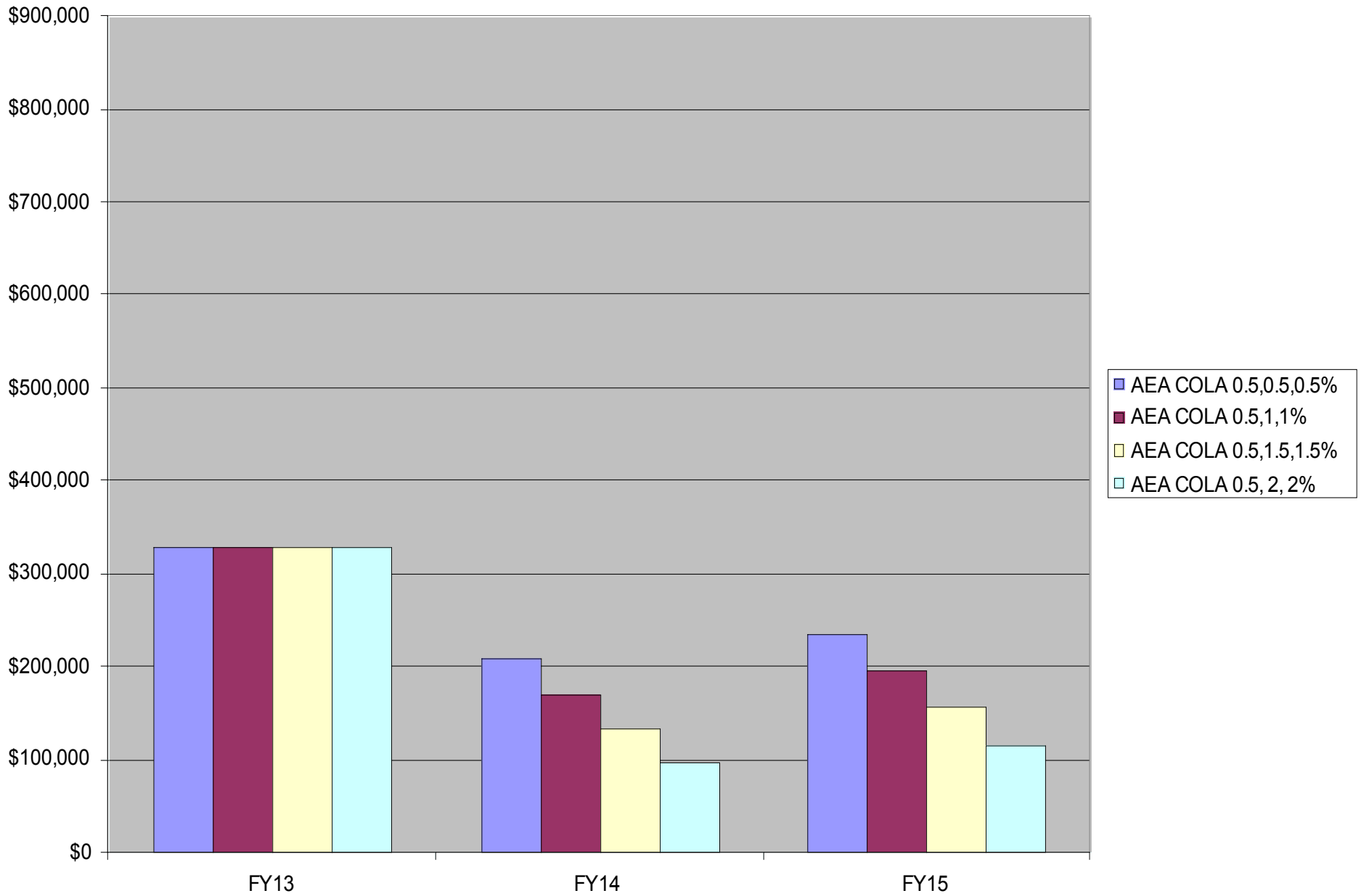
Potential AEA Contracts Compared to Projected Revenue Growth, Zoom View



Available Funding for New Teacher Hires under Potential AEA Contract Scenarios



Available Funding for New Non-Teacher Hires under Potential AEA Contract Scenarios



Arlington's Per Pupil Expense

- DESE has developed Per Pupil Expenditures as a way to: “present Massachusetts school spending data in a way that is comprehensive, comparable, and transparent to the general public.”
- More information about how Per Pupil is calculated can be found at:
<http://finance1.doe.mass.edu/statistics/ppx11.html>

Kindergarten Fees and Expenses

- FY11 Per Pupil amount is \$12,922, which is 3.4% below the state average of \$13,371.
- Using this metric, the cost to the district for providing the optional half day of kindergarten is \$6,461 per pupil.
- Recipients of the Kindergarten Grant are allowed to charge up to \$4,000 in fees for the full day program. The average amount charged by recipients in FY11 was \$2,857.
- Arlington presently charges \$3,000 for the full day program. This is 75% of the allowable fee and 46% of our actual costs.

Revised Athletics Detail

	FY11 Final Expense	FY12 Budget w Midyear 1%	FY12 Projection to end of year	FY13 Level Service	FY13 Additions	FY13 Reductions	FY13 Superintendent Budget
Girls Athletics	222,056	-	185,253	202,565	-	-	202,565
Boys Athletics	242,920	-	221,090	230,426	-	-	230,426
Athletics Administration	209,161	561,877	155,260	128,886	22,000	-	150,886
Total Athletics	674,137	561,877	561,603	561,877	22,000	-	583,877