



Ann Arbor Public Schools

Draft Budget Reduction Plan 2010-2011

**Board of Education Meeting
April 14, 2010**

Assumptions Used For Revenue Projections For Fiscal Year 10-11

- State funding to remain flat or decrease by as much as \$300 per pupil
- Slight decrease in interest income
- Increase in other local funding --
Tower Rentals, Facilities Rental, Parking Project,
consolidation of services

Expenditure Projections

Key Components:

- Incremental Budget Increase (Step, FICA, Retirement)
- Fringe Increases (Health, Life, Dental, etc.)
- State Retirement Rate
- Contract Negotiations
- Other (Legal, Liability Insurance, Utilities, etc)

Assumptions Used for Expenditure Projections

- Annual expenditure increase of 8% over the next three years for health benefits
- Retirement rate will increase 2.47%, from 16.94% to 19.41% for FY 10/11
- Wage increases are based on negotiated settlements, if known

Budget Scenarios

w/o Budget Reduction Plan

Budget Scenarios	2009/2010 (2nd Qtr)	2010/2011 No Add'l Cuts	2010/2011 Add'l \$200 Cut	2010/2011 Add'l \$300 Cut
Loss of state funding =	\$398	\$398	\$598	\$698
Student Count	16,440	16,440	16,440	16,440
TOTAL Revenue	\$186.2	\$186.2	\$182.91	\$181.27
Base Educational Expense	\$193.76	\$195.76	\$195.76	\$195.76
Step, FICA, Retirement Adj.		\$4.03	\$4.03	\$4.03
Fringe Increase - Inflation		\$1.74	\$1.74	\$1.74
Early Retirement Inc Pay-out/Contract Settlements		\$0.10	\$0.10	\$0.10
Budget Reduction Plan	(2.6)			
TOTAL Operating Expenses	\$191.16	\$201.63	\$201.63	\$201.63
Deficit	(\$4.96)	(\$15.43)	(\$18.72)	(\$20.36)
Fund Equity - Beginning Balance	\$27.0	\$22.04	\$22.04	\$22.04
Fund Equity – Ending Balance	\$22.04	\$6.61	\$ 3.32	\$ 1.68

Budget Planning Timeline

- County-wide millage in November, 2009
- Budget projections and identifying possible budget reduction options; November - January, 2010
- Community Budget meetings in January, 2010
- Finalizing 2010-11 draft budget plan in February and March, 2010
- Present 2010-11 draft budget plan to BOE on March 24th, 2010
- Community Budget meetings on April 12th and 13th, 2010
- Present draft budget plan to BOE for 2nd briefing on April 14th, 2010
- 2010-11 budget approved by BOE in June, 2010

Guiding Principles and Considerations in Developing the Budget

- Aligning with the goals in the District's Strategic Plan
- Maintaining a focus on academic excellence and improving student achievement
- Maintaining a variety of educational options for students
- Considering how to provide programs and services differently while reducing costs
- Identifying new revenue options as well as cost savings
- Looking first to reduce costs in non-instructional and administrative functions

Community Feedback

- Keep reductions away from academic programs and classes
- Consolidate services with other county school districts
- Look for additional revenue options like Schools of Choice and renting facilities
- Look at partnering with AATA for transportation
- Pay for participation in athletic and extracurricular activities
- Reduce administrative positions
- Reduce salaries and benefits
- Concerns about privatization
- Look at possibly closing some schools



Total Proposed Reductions and New Revenues

Proposed District Budget Reductions	Potential Reduction	Estimate of Staff Reduction
Total District Non-Instructional Support Services Potential Reductions	\$4,440,000	4
Total Elementary Programming Potential Reductions	\$910,000	9
Total Middle School Programming Potential Reductions	\$938,000	13.2
Total High School Programming Potential Reductions	\$2,325,000	28
Total District Instructional Support Potential Reductions	\$3,700,000	28
Total District-Wide Savings	\$2,230,000	
TOTAL REDUCTIONS	\$14,543,000	82.2
	Potential New Revenue	Student FTE
Total Revenue Options	\$1,648,000	200
TOTAL SAVINGS	\$16,191,000	
Additional Savings Needed	\$4,400,000	



Revenue Options

The following represents recommendations for revenue, developed by instructional and non-instructional leaders.

Category	Recommendations	Implications	Potential Revenue	Estimate of New Student FTE
Facilities	Additional Cell Tower Revenue	• 2 Additional cell antennas added to existing cell towers	\$45,000	
	Increase Parking Project Revenue	• Increase in UM football game parking fees	\$75,000	
	Increase Rental Revenue (facilities, buses)	• Increased rental of school facilities and possible rental of school buses	\$75,000	
Consolidation of Services	Provide HR and Maintenance Management Services for Other Districts	• Providing maintenance management services for WISD • Providing HR management for a county school district	\$90,000	
Programming	Increase Options Magnet Enrollment at High Schools	• Projected increased enrollment of students in the Options Program	\$135,000	20
	Targeted Schools of Choice (Elementary & Middle School)	• Reflects enrollment of students from within the county	\$780,000	150
	Additional Program Support from AAPSE F	• Additional support from AAPSEF for current programs	\$200,000	
	Increase enrollment at Roberto Clemente and Stone through collaboration with other districts in the county.	• Increases enrollment through cooperative agreements with other county districts	\$248,000	30
		Total Revenue Options	\$1,648,000	200



Ann Arbor Public Schools
Budget Reductions

District Non Instructional Support Services

The following represents the recommendations for reductions, developed by the non-instructional leaders, as it relates to District support services.

Category	Recommendations	Implications	Potential Reduction	Estimate of Staff Reduction
Professional and support staff	Reduce Administrative Positions in Maintenance/Custodial and Bond Office	<ul style="list-style-type: none"> Eliminates facilities renovation support and emergency management coordinator 	\$220,000	2
	Reduce Central Office Clerical Positions	<ul style="list-style-type: none"> Reorganization of clerical duties in Business Services 	\$120,000	2
Facilities	Energy Cost Savings	<ul style="list-style-type: none"> Greater education of staff on energy savings strategies and greater monitoring of building energy usage 	\$400,000	
	Reduce Operating Costs for Middle School Pools	<ul style="list-style-type: none"> Middle School pools will be used for instruction for only 9 weeks per year 2 pools will be used year-round for community use 	\$100,000	
Transportation	Reduce Transportation Costs	<p>TWO OPTIONS:</p> <ul style="list-style-type: none"> Primary option is to consolidate transportation services at the county level Maintains current employees; reduces salary and benefit costs and requires service level modifications 	\$1,500,000	
Custodial & Maintenance	Reduce Custodial & Maintenance Costs	<p>TWO OPTIONS:</p> <ul style="list-style-type: none"> Maintains current employees and reflects lower salary and benefit costs and requires service level modifications Reflects privatization of maintenance and custodial services 	\$2,000,000	
Maintenance	Reduce Contracted Services	Reduce services for contracted maintenance services	\$100,000	
		Total District Support Services Potential reductions	\$4,440,000	4



Ann Arbor Public Schools
Budget Reductions

District Instructional Support

The following represents the recommendations for reductions, developed by the instructional leaders, as it relates to instructional support.

Category	Recommendations	Implications	Potential Reduction	Estimate of Staff Reduction
Student Support and Intervention Services	Reduce Administrative Positions	<ul style="list-style-type: none"> Reduces 1 assistant director position Reduces 1 coordinator position Reduces .5 assistant principal at preschool 	\$175,000	2.5
	Reduce Paraprofessional Positions	<ul style="list-style-type: none"> Reduces positions based projected caseloads 	\$240,000	10
	Reduce Teaching Staff	<ul style="list-style-type: none"> Reduces teaching and instructional support staff based on caseload 	\$160,000	8
Instructional Services - Administrative support	Restructure Central Administrative Positions	<ul style="list-style-type: none"> Reduces 1 curriculum administrative position Reduces 1 curriculum coordinator position and 1 Literacy Coach position Reduces .5 director of research position Reduces .5 Coordinator Adds Administrator for Curriculum and Instruction 	\$330,000	3.0
	Reduce Central Office Clerical Positions	<ul style="list-style-type: none"> Reduces 1 clerical position in instruction department 	\$60,000	1.0
Curriculum & Supplies	Reduce Textbook Budget	<ul style="list-style-type: none"> Reduces textbook budget allocation by 50%. Funds will be used for replacements Replaced many textbooks over past 2 years 	\$200,000	
	Reduce Discretionary Budgets	<ul style="list-style-type: none"> 10% reduction in central departmental budgets Reduction in school based supply and material budgets 	\$400,000	
Programming	Restructure ESL	<ul style="list-style-type: none"> Modifies service delivery model 	\$315,000	3.5
	Reduce General Fund Contribution to Summer School Costs	<ul style="list-style-type: none"> Use of ARRA Funds 	\$100,000	



District Instructional Support

The following represents the recommendations for reductions, developed by the instructional leaders, as it relates to instructional support.

Category	Recommendations	Implications	Potential Reduction	Estimate of Staff Reduction
Instructional Services	Reduce Contracted Services	<ul style="list-style-type: none"> Reduces contracted services for PD and student services 	\$200,000	
Professional Development	Limit District Funded Conference Attendance	<ul style="list-style-type: none"> Reduces conference attendance that requires travel and overnight accommodations 	\$150,000	
	Reduce Substitute Teacher Costs	<ul style="list-style-type: none"> Reduce substitutes for professional development Reduce substitutes for some clerical positions 	\$300,000	
Extracurricular and Athletics	Reduce General Fund Contribution - High School & Middle School and extracurricular activities and athletics	<ul style="list-style-type: none"> Pay for participation at HS: \$150 for first sport, \$50 for second sport. \$50 per year at MS (scholarships available based on financial need) Reduce athletic cost for transportation Consolidate some sports teams between schools Reduce extracurricular and coaching supplemental pay positions Musical Instrument Rental/Maintenance Fee of \$50 per year (scholarships available based on financial need) 	\$1,070,000	
Total District Instructional Support Potential Reductions			\$3,700,000	28



District-Wide Savings

The following represents recommendations for district-wide reductions developed by instructional and non-instructional leaders.

Category	Recommendations	Implications	Potential Reduction	Estimate of Staff Reduction
District-wide staff	Salary & Benefit Costs Savings	<ul style="list-style-type: none"> Reflects savings, which by agreement is built into employee contracts for 2010-11 	\$1,200,000	
	Reduce Overtime Costs	<ul style="list-style-type: none"> Reduces overtime costs for weekend and summer events. Overtime costs will need to be covered by activity. Reduces overtime costs in ITD and Clerical 	\$800,000	
	Reduce Election Costs	<ul style="list-style-type: none"> Moves school elections to November 	\$90,000	
	Reduce Mailing & Printing	<ul style="list-style-type: none"> Reduce Interim Report mailing at High School through use of PowerSchool Reduce printing of district publications and directory 	\$140,000	
Total District-Wide Savings			\$2,230,000	



Ann Arbor Public Schools

Budget Reductions

District Elementary Programming

The following represents the recommendations for reductions, developed by the instructional leaders, as it relates to elementary school programming.

Category	Recommendations	Implications	Potential Reduction	Estimate of Staff Reduction
Instructional Teaching Staff	Restructure Elementary Specials	<ul style="list-style-type: none"> Reduction of 4.6 media specialists, 2.0 computer lab teachers, 2.4 music and PE teachers Threshold art, music, PE and ILT experience remains the same Open media will be 150 minutes instead of 250 minutes per week Adds humanities strand 	\$810,000	9
Instructional Support Staff	Reduce Teacher Clerk Time	<ul style="list-style-type: none"> This will limit teacher clerk hours to the contractually required amount of time per week 	\$100,000	
		Total Elementary Programming Potential Reductions	\$910,000	9

Elementary Impact

- Based on Part 1 of the Budget Plan average class sizes would remain at current levels
- Based on Part 2 of the Budget Plan average class sizes would increase by 2 students
- Based on Part 1 and Part 2 of the Budget Plan the elementary special experience in art, music and PE would essentially remain the same and would be consistent at all schools; media/ILT instruction would remain the same, open media time would be reduced from 250 to 150 minutes per week; specials will be consistent in all grades and at all schools

Elementary Impact (Part 1)

Current Experience

- Average class sizes
 - K-2 = 24
 - 3-5 = 26
- Number of Split Classes
 - 3
- Specials Experience
 - Art = 60 mins per week
 - PE = 70 mins per week
 - Vocal Music = 70 mins per week
 - Instrumental Music = 70 mins per week (5th grade)
 - Media/ILT = 56 mins per week; Open Media Time = 250 mins per week
 - Additional Sections Art, Music, PE, ILT (K-4) = 70 mins

2010-11 Experience

- Average class sizes
 - K-2 = 24
 - 3-5 = 26
- Projected # of Split Classes
 - 8
- Specials Experience
 - Art = 60 mins per week
 - PE = 60 mins per week
 - Vocal Music = 60 mins per week (K-4); Music Composition (5th grade)
 - Instrumental Music = 60 mins per week (5th grade)
 - Media/ILT = 60 mins per week; Open Media Time = 150 mins per week
 - Humanities (K-5) = 76 mins



District Middle School Programming

The following represents the recommendations for reductions, developed by the instructional leaders, as it relates to middle school programming.

Category	Recommendations	Implications	Potential Reduction	Estimate of Staff Reduction
Instructional Teaching Staff	Reduce Teaching Staff	<ul style="list-style-type: none"> • Increased class size in some elective classes • Core class sizes will average 26-28 students 	\$738,000	8.2
Instructional Support Programs	Eliminate Middle School Planning Centers	<ul style="list-style-type: none"> • Schools will implement a positive behavior support model 	\$200,000	5.0
		Total Middle School Programming potential reductions	\$938,000	13.2

Middle School Impact

- Based on Part 1 of the Budget Plan average class sizes in core subject areas would increase from 26 to 28
- Based on Part 2 of the Budget Plan average class sizes in core subject areas would increase to 30
- Based on Part 1 and Part 2 of the Budget Plan there will be fewer elective class sections offered

Middle School Impact (Part 1)

Current Experience

- Average class sizes
 - 26
- Planning Centers staffed with teaching staff at 4 middle schools, non teaching staff at 1 middle school

2010-11 Experience

- Average class sizes
 - 28
- Eliminate Planning Centers; implement a positive behavior support model
- Fewer sections in some elective classes:
 - Art
 - Music
 - Tech Ed
 - World Language



Ann Arbor Public Schools
Budget Reductions

District High School Programming

The following represents the recommendations for reductions, developed by the instructional leaders, as it relates to high school programming.

Category	Recommendations	Implications	Potential Reduction	Estimate of Staff Reduction
Instructional Administration	Reduce Class Principals	<ul style="list-style-type: none"> Pioneer and Huron will have three assistant principals so they will not have one administrator per grade Skyline will not have an additional assistant principal added for 2010-2011 	\$260,000	2
Instructional Professional Staff	Reduce Teaching Staff in Alternative Programs	<ul style="list-style-type: none"> Some elective sections will be reduced Some class sizes increased 	\$450,000	5
	Reduce Teaching Staff at Comprehensive HS	<ul style="list-style-type: none"> Increased class average to 28-30th gr. 30-10th, 11th grades Decreased number of sections for some elective classes Less assistance for music classes 	\$990,000	11
	Reduce Counselor Positions	<ul style="list-style-type: none"> Reduce one counselor position each at Pioneer and Huron. Student to Counselor ratio will remain approximately the same as this year based on lower student enrollment Skyline will not be adding additional counselor positions for 2010-2011 	\$180,000	2
Instructional Support Staff	Reduce Clerical Staffing	<ul style="list-style-type: none"> Reduce two class principal clerical positions Reorganize clerical responsibilities at Pioneer and Huron to reduce 2 positions at each building 	\$270,000	6
	Eliminate Lunchroom Supervisors	<ul style="list-style-type: none"> Lunchroom supervision will be covered by community assistants and administrators 	\$50,000	
Instructional Support Staff	Reduce Community Assistant Staffing	<ul style="list-style-type: none"> Reduces 1 position at Huron and Pioneer 	\$80,000	2
	Reduce Event Security Costs		\$45,000	
Total High School Programming Potential Reductions			\$2,325,000	28

High School Impact

- Based on Part 1 of the Budget Plan average class sizes in core subject areas would remain at 28 for 9th grade classes and increase from 28 to 31 for 10th -12th grade classes
- Based on Part 2 of the Budget Plan average class sizes in core subject areas would increase to 33 for 9th - 12th grade classes
- Based on Part 1 and Part 2 of the Budget Plan there will be fewer elective class sections offered
- Reduction of 1 counselor position at Huron and Pioneer counselor to student ratio will remain at approximately (260 to 1) no additional counselor positions added at Skyline
- Reduction of 1 Class Principal Position at Huron and Pioneer; no additional assistant principal added at Skyline

High School School Impact (Part 1)

Current Experience

- Average core class sizes
 - 9th - 12th grade = 28

- Counselor to student ratio at Huron and Pioneer = Approximately 260 to 1; Skyline = 200 to 1

2010-11 Experience

- Average core class sizes
 - 9th grade = 28
 - 10th - 12th = 31

- Counselor to student ratio at Huron and Pioneer = Approximately 260 to 1; Skyline = 250 to 1

- Fewer sections in some elective classes:
 - Art
 - Music
 - Career and Technical Education
 - World Language

Overview of Reductions (Part 1)

Employee Group	Number of Positions	% of Group
Administration	9.5	11
AAEA	50.7	4
Office Professionals	9	8
Paraprofessionals	13	5

- Reductions represent a 17% reduction in Administration and Support
- Reductions represent a 5.5% reduction in Instruction and Support

Budget Scenarios


Budget Scenarios	With Budget Reduction Plan			
	2009/2010 (2nd Qtr)	2010/2011 No Add'l Cuts	2010/2011 Add'l \$200 Cut	2010/2011 Add'l \$300 Cut
Loss of state funding =	\$398	\$398	\$598	\$698
Student Count	16,440	16,440	16,440	16,440
TOTAL Revenue	\$186.2	\$186.2	\$182.91	\$181.27
Add'l Revenue Options		\$1.65	\$1.65	\$1.65
Base Educational Expense	\$193.76	\$195.76	\$195.76	\$195.76
Step, FICA, Retirement Adj.		\$4.03	\$4.03	\$4.03
Fringe Increase - Inflation		\$1.74	\$1.74	\$1.74
Early Retirement Inc Pay-out/Contract Settlements		\$0.10	\$0.10	\$0.10
Budget Reduction Plan	(2.6)	14.54	14.54	14.54
TOTAL Operating Expenses	\$191.16	\$187.30	\$187.30	\$187.30
Deficit	(\$4.96)	\$.76	(\$2.53)	(\$4.17)
Fund Equity - Beginning Balance	\$27.0	\$22.04	\$22.04	\$22.04
Fund Equity – Ending Balance	\$22.04	\$22.59	\$ 19.30	\$ 17.66

Additional Options to Address Our Projected Deficit

- \$4.4 million needed to address the remaining portion of the projected deficit
- We have identified additional possible reductions to address the remaining \$4.4 million portion of the deficit
- We are working collaboratively with our employee groups to identify the necessary \$4.4 million additional cost savings through salary, benefit or other savings that will limit further staff reductions

Additional Factors

- State has not set the school aid fund budget for 2010-11
- The state may pass retirement reform legislation
- There are also several other pieces of legislation that may impact our budget:
 - Health care
 - Consolidating services
 - Contracting services



Additional Possible Reductions

The following represents additional possible reductions that may be needed to balance the budget based on the projected 20 million dollar deficit.

Ann Arbor Public Schools
Budget Reductions

Category	Recommendations	Implications	Potential Reduction	Estimate of Staff Reduction
Employee Compensation	Reduce Employee Salary, Benefit or Other Compensation Costs	<ul style="list-style-type: none"> • Reflects compensation reduction from all employee groups excluding maintenance/custodial and transportation 	\$4,500,000	
Instructional Staff	Reduce Elementary Teaching Positions	<ul style="list-style-type: none"> • Increased classes to an average of 26 • Increased number of split classes 	\$1,260,000	14
	Reduce Middle School Teaching Positions	<ul style="list-style-type: none"> • Increased class sizes in some classes 	\$720,000	8
	Reduce Middle School Counselor Positions	<ul style="list-style-type: none"> • Reduces .5 counselor in 4 buildings and 1.0 counselor in 1 building 	\$270,000	3
	Reduce High School Teaching Positions	<ul style="list-style-type: none"> • Increased class sizes in some classes • Reduced number of elective sections • Additional reduction in alt staff (2) 	\$1,260,000	14
Administration	Reduce Central Administrative and Clerical Positions	<ul style="list-style-type: none"> • Will not add Chief Academic Officer position • Reduce clerical position 	\$200,000	1
	Reduce Custodial/Maintenance Administrative Positions	<ul style="list-style-type: none"> • Reduce 2 additional maintenance and custodial administrative positions 	\$160,000	2
Extracurricular	Reduce Supplemental Pay	<ul style="list-style-type: none"> • Reduces supplemental pay positions 	\$80,000	
Professional Development	Reduce Substitute Teacher Costs	<ul style="list-style-type: none"> • Further reduce substitutes for professional development 	\$100,000	
	Reduce Supplemental Pay Costs	<ul style="list-style-type: none"> • Eliminate additional extra curricular supplemental pay positions 	\$100,000	
Total District Instructional Support potential reductions			\$4,150,000	42

Elementary Impact (Parts 1 & 2)

Current Experience

- Average class sizes
 - K-2 = 24
 - 3-5 = 26
- Number of Split Classes
 - 3
- Specials Experience
 - Art = 60 mins per week
 - PE = 70 mins per week
 - Vocal Music = 70 mins per week
 - Instrumental Music = 70 mins per week (5th grade)
 - Media/ILT = 56 mins per week; Open Media Time = 250 mins per week
 - Additional Sections Art, Music, PE, ILT (K-4) = 70 mins

2010-11 Experience

- Average class sizes
 - K-2 = 26
 - 3-5 = 28
- Projected # of Split Classes
 - 13
- Specials Experience
 - Art = 60 mins per week
 - PE = 60 mins per week
 - Vocal Music = 60 mins per week (K-4); Music Composition (5th grade)
 - Instrumental Music = 60 mins per week (5th grade)
 - Media/ILT = 60 mins per week; Open Media Time = 150 mins per week
 - Humanities (K-5) = 76 mins

Middle School Impact (Parts 1 & 2)

Current Experience

- Average class sizes
 - 26
- Planning centers staffed with teaching staff at 4 middle schools, non teaching staff at 1 middle school

2010-11 Experience

- Average class sizes
 - 30
- Planning centers staffed with non teaching staff at 4 middle schools, teaching staff at 1 middle school
- Fewer sections in some elective classes:
 - Art
 - Music
 - Tech Ed
 - World Language
- Reduce .5 counselor position at each middle school

High School School Impact (Parts 1 & 2)

Current Experience

- Average core class sizes
 - 9th - 12th grade = 28
- Counselor to student ratio at Huron and Pioneer = Approximately 260 to 1; Skyline = 200 to 1

2010-11 Experience

- Average core class sizes
 - 9th - 12th = 33
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- Fewer sections in some elective classes:
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Ongoing Planning

- Strategic Planning Process:
 - Review plan
 - Examine educational programming options at elementary, middle, high school and SISS
- Goals:
 - Provide short and long-term recommendations regarding educational program and district services

Ongoing Planning

- Strategic Planning Team Meets in early May to Review Plan and Update Goals
- Action Planning Teams will be formed and begin meeting in May; Provide recommendations in December, 2010
- Contact Liz Margolis at margolis@aaps.k12.mi.us
or
994-2236

Questions

Budget Overview and Draft Budget Reduction Plan

Board of Education
March 24, 2010

How AAPS is Funded

Definitions:

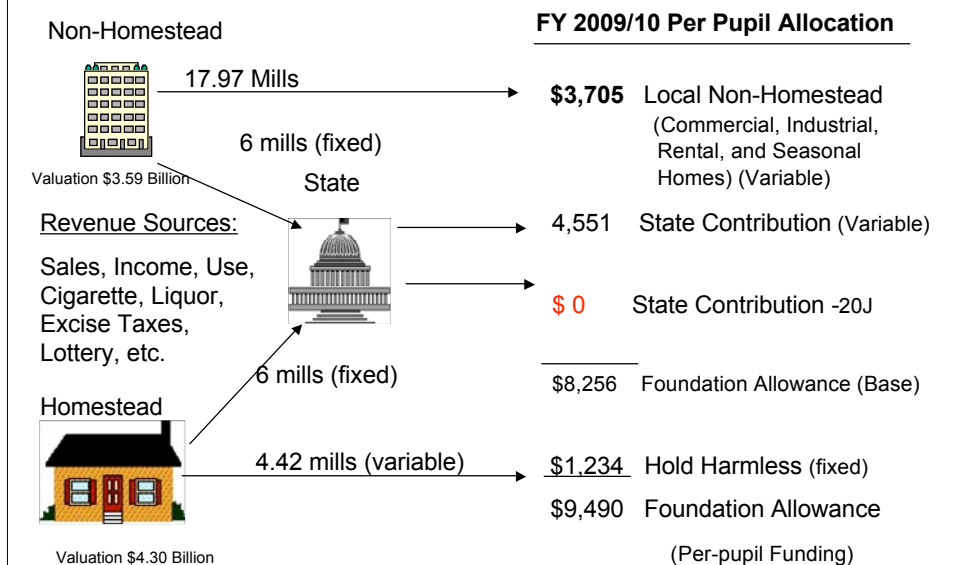
Foundation Allowance:

A funding formula providing for a per pupil distribution of State aid based on the district's previous combined State and local revenue, the growth in the State's School Aid Fund and legislative action. Since determined in 1994, growth can only occur by legislative action.

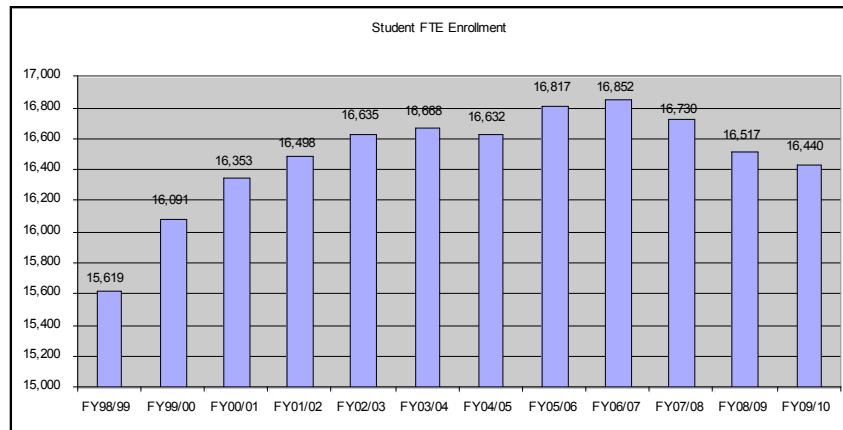
Blended Membership Count:

The actual number of pupil memberships (converted to full-time equivalent) for the February and September counts. A 25 percent to 75 percent blend respectively of these counts determines the number of pupils eligible for Foundation Allowance Funding.

Building a Foundation Allowance



Historical Blended FTE Count



Funding Reduction

- Unprecedented loss of funding
- Projected funding for fiscal year 2010-2011 may be reduced to 2001/02 level

Funding Reduction

- 2009/10
 - \$165 per pupil reduction in Foundation Allowance
 - \$233 per pupil cut in 20j
 - Total = \$398 per pupil; \$6.5million

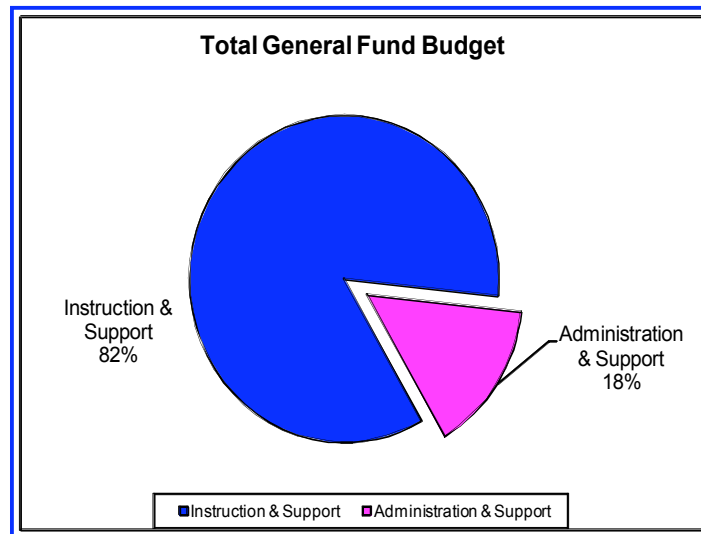
- 2010/2011
 - Expect an additional \$200 - \$300 per pupil reduction; \$4.9 million
 - Need to address approx \$6 million structural deficit
 - Approximate deficit to be addressed 2009/10 - 2010/11 = \$20 million

FUNDING ALLOCATION SINCE PROPOSAL A

Fiscal year	Per Pupil Allocation	\$ Incremental Increase	% Increase
93-94	\$7,574		
94-95	\$7,734	\$160	2.11%
95-96	\$7,887	\$153	1.98%
96-97	\$8,042	\$155	1.97%
97-98	\$8,196	\$154	1.91%
98-99	\$8,196	\$0	0.00%
99-00	\$8,434	\$238	2.90%
00-01	\$8,734	\$300	3.56%
01-02	\$9,034	\$300	3.43%
02-03	\$9,181	\$147	1.63%
03-04	\$9,160	-\$21	-0.23%
04-05	\$9,234	\$74	0.81%
05-06	\$9,409	\$175	1.90%
06-07	\$9,619	\$210	2.23%
07-08	\$9,667	\$48	0.50%
08-09	\$9,723	\$56	0.58%
09-10	\$9,325	-\$398	-4.09%
	Average Increase	\$109	1.32%

Overview of the AAPS Budget

Expenditures as Percentage of Total Budget



What's Included?

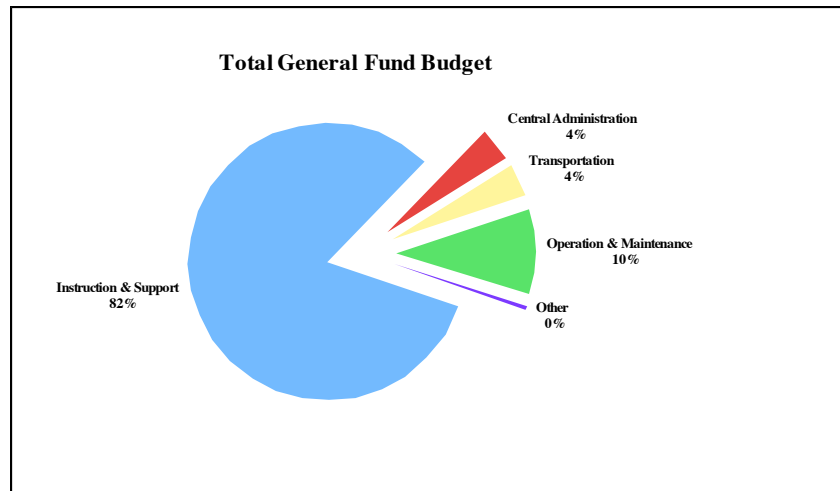
Instruction & Support

- Teachers
- Teacher Assistants
- Technical Assistants
- Coordinators
- Building Administration
- Building Secretaries

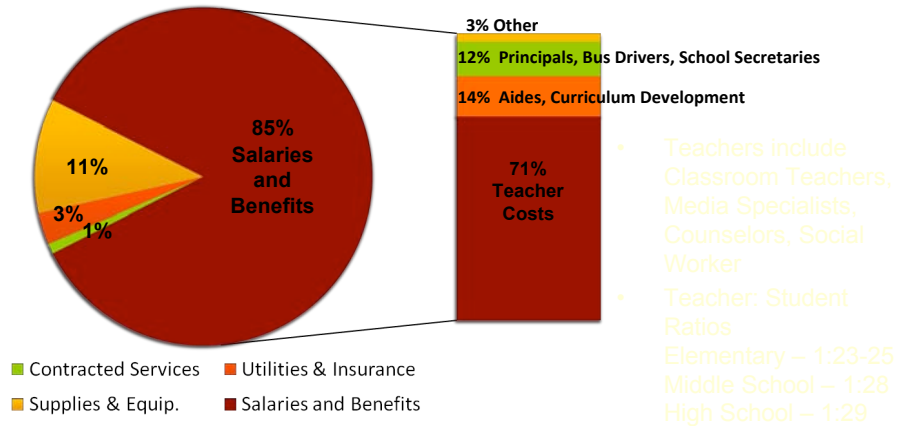
Administration & Support

- Central Administration
- Directors/Supervisors
- Administrative Support (Executive Secretaries)
- Custodial/Maintenance
- Transportation

Expenditures as Percentage of Total Budget



The Driving Cost in our District is People



Analysis of Operating Costs 2009-10

• Basic & Added Instructional Needs	\$110,003,417	57.31%
• Adult Education	70,988	0.04
• Student Support Services	44,709,570	23.29
• Executive Administration	1,589,699	0.83
• Central Administration	3,812,413	1.98
• Operations & Maintenance	18,780,870	9.78
• Business Services	1,850,594	0.96
• Transportation	7,205,097	3.75
• Community Services	639,604	0.33
• Outgoing Transfers	3,292,308	1.72
Total	\$191,954,560	100.00%