

FY09 Budget Proposal
Draft 2
March 6, 2008

Based on feedback from the public hearing, the online survey, and the joint school committee – administrative cabinet retreat the FY09 proposed budget has been modified to better reflect the priorities of the Arlington community.

The message we heard was clear. Reasonable elementary class sizes are very important, as are teaching positions in the core academic subjects at the secondary level. Nearly as important is the desire to maintain the supports for our academic program and our 21st century education initiatives. In order to pay for maintaining these teachers and supports, higher fees, within reason, are more tolerable, than large class size and a watered down academic program.

Four levels of add backs, and 4 corresponding levels of fee increases are possible. All changes are based on the FY09 Draft Budget dated February 12, 2008.

First priority add backs

- Restore 5 elementary teachers (Brackett, Dallin, Hardy, Stratton & Thompson) to keep classes at 24 or fewer students.
- Restore 1 English teacher at the High School.
- Restore ½ of the cuts to professional development for teachers. This is training and support for new teachers and new initiatives.
- 1 new kindergarten teacher, to ensure all kindergarten classes remain under 24 students.

Fees required to fund first priority add backs

- Lunch raised by 25% (\$2.80 at elementary, and similar increases at secondary).
- Full day kindergarten at \$2,200.
- Elementary instrumental music at \$375.
- High school sports fees increased an additional \$25 for first and second sport.
- Family fee cap at \$850.

Second Priority add backs

All of first priority add backs plus:

- Restore 1 elementary teacher at Bishop.
- Restore 0.4 FTE math teacher at high school.
- Restore ½ of data analyst (focus on making data easier and more useful to teachers and curriculum leaders thus improving student learning and identifying best practices to share).
- Restore ½ of principal support.

Third Priority add backs

All of second priority add backs plus:

- Restore all cuts to teacher professional development.
- Restore ½ of cuts to curriculum supplies.
- Restore full math teacher at high school, instead of 0.4 FTE add back.

Fourth Priority add backs

All of third priority add backs plus:

- Restore custodian at high school.
- Restore all support for principals.
- Restore full time data analyst instead of ½ time add back.

Fees required to fund second priority add backs

- Lunch raised by 30% (\$3.00 at elementary and similar increases at secondary).
- Full day kindergarten at \$2,400.
- Elementary instrumental music at \$425.
- High school sports fees increased by an additional \$25/sport for first and second sport.
- Family cap at \$850.

Fees required to fund third priority add backs

- Lunch raised by 30% (\$3.00 at elementary and similar increases at secondary).
- Full day kindergarten at \$2,500.
- Elementary instrumental music at \$450.
- High school sports fees increased by and additional \$75/sport.
- Family cap at \$850.

Fees required to fund fourth priority add backs

- Lunch raised by 35% (\$3.10 at elementary and similar at secondary).
- Full day kindergarten at \$2,600.
- Elementary instrumental music at \$475.
- High school sports fees increased by an additional \$100/sport.
- Family cap at \$975.

- Notes:** 1) Per school committee policy, no student will be denied the ability to participate based on ability to pay.
 2) Kindergarten enrollment is not yet finalized, but at least 1 additional teacher is likely needed.
 3) The full actual cost of instrument music is approximately \$450-\$475/student
 4) Third high school sport remains free in all scenarios.
 5) 10 towns were identified by a joint committee of the teacher's union and school committee as having similar demographics, economics and tax base. Our sports fees are similar, and half have no family fee cap. Current sports fees cover less than 1/2 of the cost of our sports program.

2007-2008 Sports Fees

| <i>City/Town</i> | Cost for 1 sport | Cost for 2 sports | Cost for 3 sports | Family Cap |
|------------------|-------------------------|--------------------------|--------------------------|-------------------|
| Belmont | \$250 | \$250 | \$250 | No |
| Beverly | \$185 | \$370 | \$555 | No |
| Brookline | \$175 | \$350 | \$525 | No |
| Marblehead | \$340 | \$340 | \$340 | \$480 |
| Medford | \$150 | \$300 | \$450 | \$450 |
| Melrose | \$225 | \$375 | \$475 | \$700 |
| Stoneham | \$250 | \$500 | \$750 | \$1,000 |
| Swampscott | \$150 | \$300 | \$450 | No |
| Wakefield | \$200 | \$400 | \$600 | \$600 |
| Winthrop | \$250 | \$500 | \$750 | No |
| Min | \$150 | \$250 | \$250 | \$450 |
| Max | \$340 | \$500 | \$750 | No cap |
| Average | \$218 | \$369 | \$515 | NA |
| Arlington | \$210 - \$290 | \$370 - \$530 | \$370 - \$530 | \$675 |