

Arlington School Committee Town Meeting 2010

Joseph A. Curro, Jr. Chair

Leba Heigham, Vice Chair

Cindy Starks, Secretary

Kirsi C. Allison-Ampe

Joseph E. Curran

Judson Pierce

Jeff Thielman

Dr. Kathleen Bodie, Superintendent

Diane Fisk Johnson, CFO



Success Comes In Many Forms

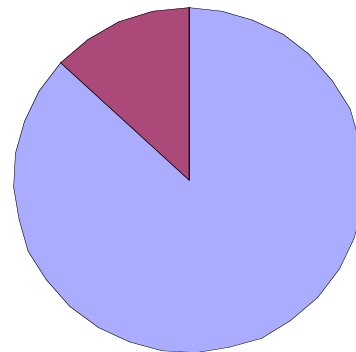
Academic	Athletic	Creative	Community Service
<ul style="list-style-type: none">•MCAS•Stratton Blue ribbon Nominee•AHS Silver Medal Achievement Award	<ul style="list-style-type: none">•Participation Rates•Women's Hockey League Champions•State Champion in Track	<ul style="list-style-type: none">•Scholastic Arts Award•Middle School Orchestra•Drama Productions	<ul style="list-style-type: none">•Haiti•Relay for Life•Volunteering in Community

FY11 School Budget

- Final Town Appropriation \$38,591,451
 - This is an increase of \$142,000 over the amount used in the School Committee vote of March 25, 2010
- Total FY11 Budget Voted by School Committee March 25, 2010 \$44,222,832
- Total FY11 Budget with Final Town Appropriation \$44,364,832

Why Is the School Budget Different from other budgets in Town?

- Town Appropriation is 87% of total Budget for FY11 \$38,449,451
- Remaining 13% of School Budget is funded by Grants, Fees and Other Reimbursements \$5,773,381
- **Total School Budget** **\$44,222,832**



Why Are the Schools in a Worse Situation than the Town?

- Town Appropriation is Up 4.6% \$1,682,210
- ARRA Funding Down 78.4% (\$1,303,392)
- Grant Funding Down 18.3% (\$489,840)
- Fees and Other Down 29.1% (\$1,833,145)
- **Total Decrease in FY11 Revenue (\$1,944,166)**

Why is there such a large budget deficit in the Schools?

- Projected FY 11 Revenue is less than budgeted in FY10 \$1,944,166
- Special Education Costs are projected to increase in FY11 \$1,054,133
- The cost of maintaining all other FY10 activities and services in the FY 11 budget \$1,412,440
- **Total Projected Deficit** **\$4,410,739**

Why do the Schools need to Cut 3.9 million in Services?

- **FY 11 Budget Deficit** **\$4,410,739**
- Increase to Fees
 - Full Day Kindergarten **\$512,096**
 - Athletics
 - Instrumental Music
 - Bishop Bus
- **FY11 Reductions needed to
balance budget** **\$3,898,643**

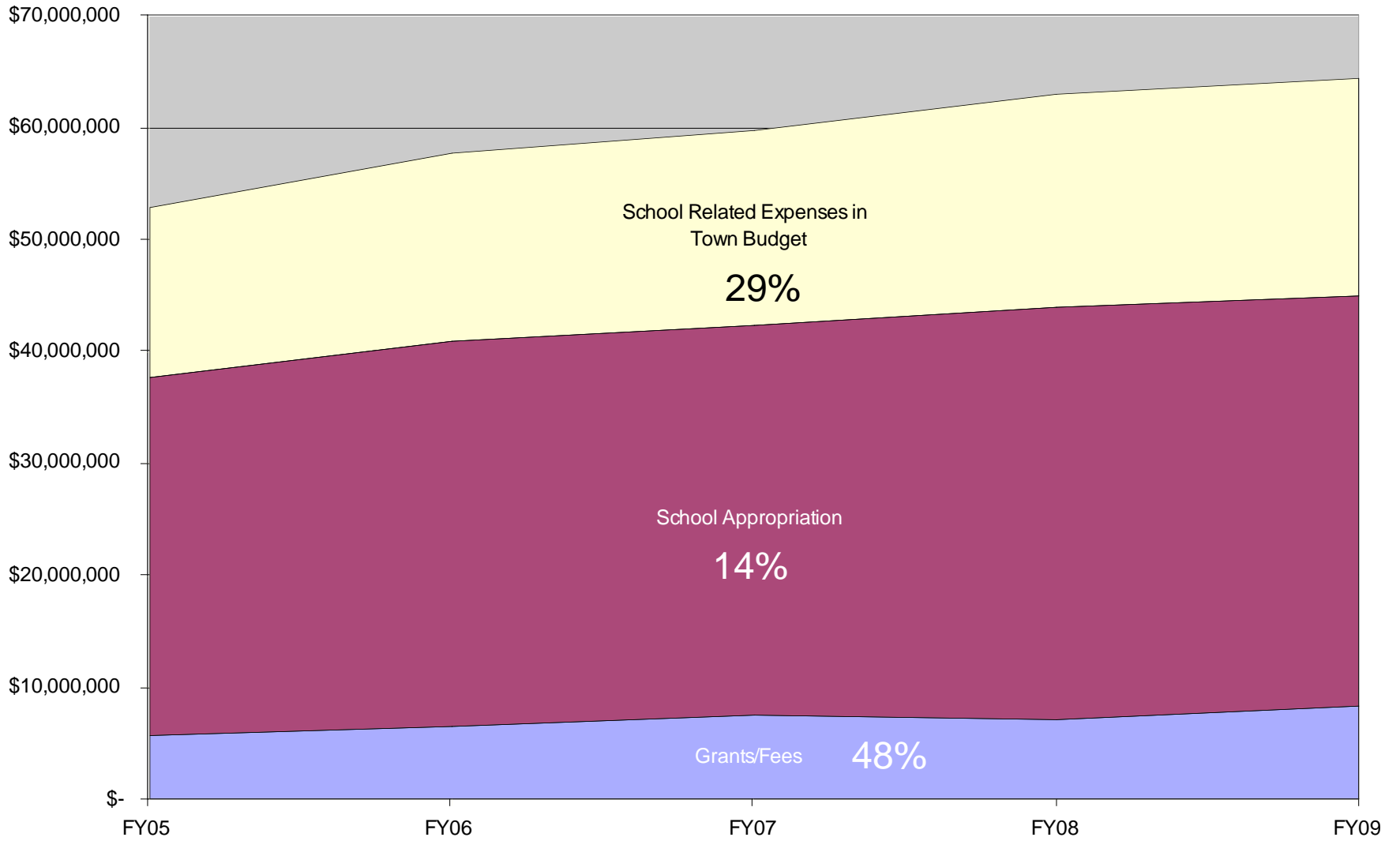
Criteria for Budget Reductions

- Centrality of the Classroom
 - Direct Instruction
 - Reasonable Class Sizes
 - Maintain Arts in Curriculum
- Distribute Reductions to All Cost Centers
- Moderate the Rate of Growth in Special Education While Improving Service

Reductions to FY 11 Budget

District	Elementary	Middle School	High School
<ul style="list-style-type: none"> •Decrease Textbooks •Decrease Supplies •SPED & Spec reduced •Traffic Sup eliminated •Reduce METCO funds •Reduce SPED OOD •Reduce PD •Reduce Admin Support •Increase instrument Fee •Eliminate Custodians 	<ul style="list-style-type: none"> •Eliminate Teachers •Eliminate Specialists •Eliminate ACE •Eliminate Library •Reduce Art & Music •Reduce PE •Increase Kind Fee •Increase Bishop Bus fee •Mixed grade •Larger classes •Reduce Secretarial 	<ul style="list-style-type: none"> •Eliminate Teachers •Eliminate PE •Eliminate World Lang •Reduce Library •Eliminate Drama •Eliminate ACE •Eliminate Math support •Eliminate Reading supp •Eliminate Guidance 	<ul style="list-style-type: none"> •Eliminate SS •Eliminate ELA •Eliminate Science •Eliminate Math •Eliminate PT FCAS •Eliminate PT Art •Eliminate PT Auto •Eliminate Library •Eliminate Secretarial •Eliminate Guidance/TC •Double Athletic Fees •Reduce Stipends

Funding Sources for School Expenditures over Five Years



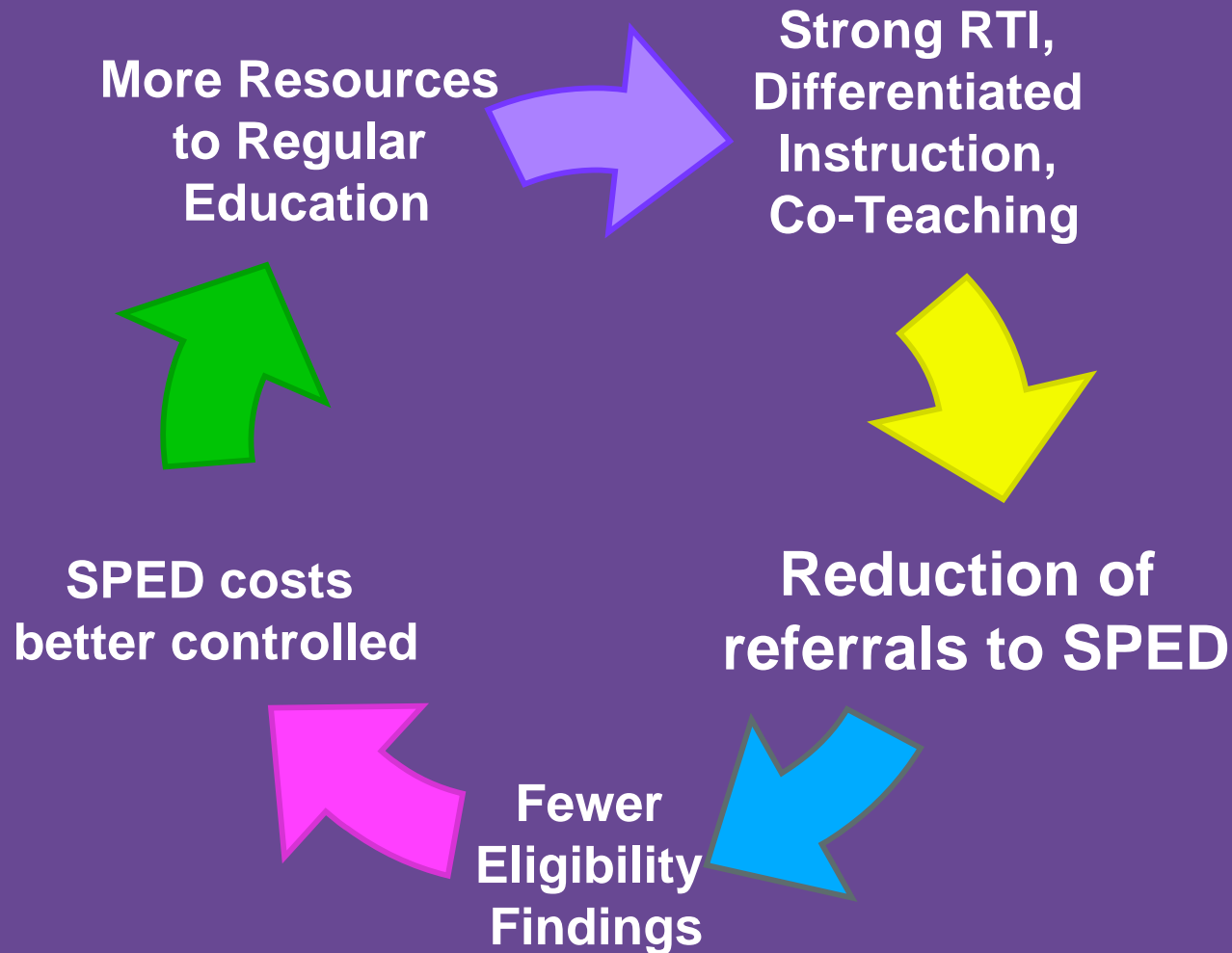
The Ongoing Problem

- Special Education Growth 9%
• (33% of FY11 Budget)
 - Step and Lane Increases 2%
 - Increase in Town Appropriation 4%
 - Budget Deficit with No Other Budget Growth
- FY 12 Budget
- Expense Increase of \$1,304,541
 - Expense Increase of \$611,558
 - Revenue Increase of \$1,537,978
 - **Budget Deficit** **\$378,121**
 - This Deficit does not include ANY salary increases

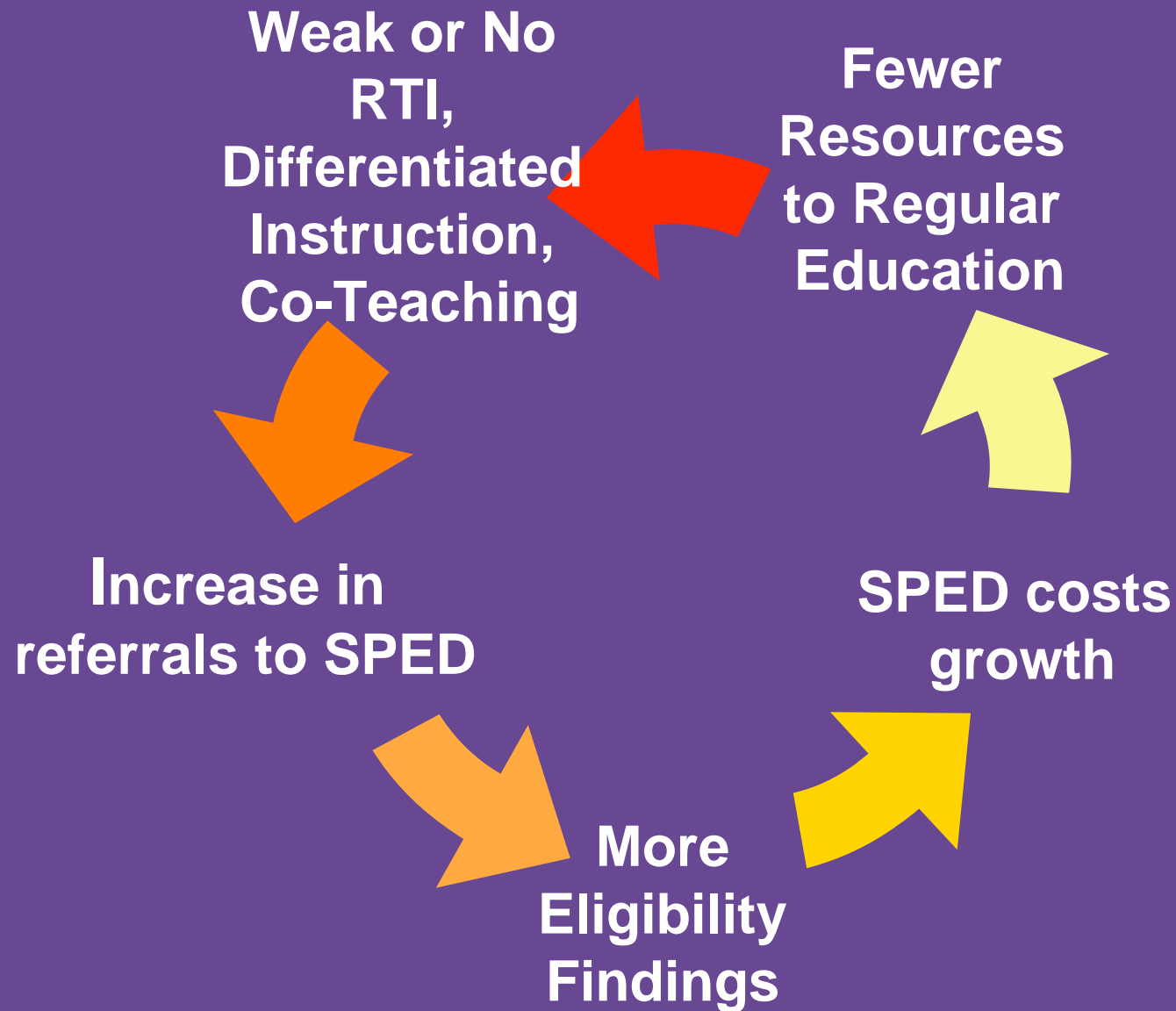
Special Education Investment

- Enhanced In-District Programming
 - Reduces out-of-district placements and provides an appropriate and less restrictive setting
 - Allows students to access Arlington's curriculum, rich content instruction and classroom resources
 - Allows students to remain connected with home, community and peers

Constructive Cycle

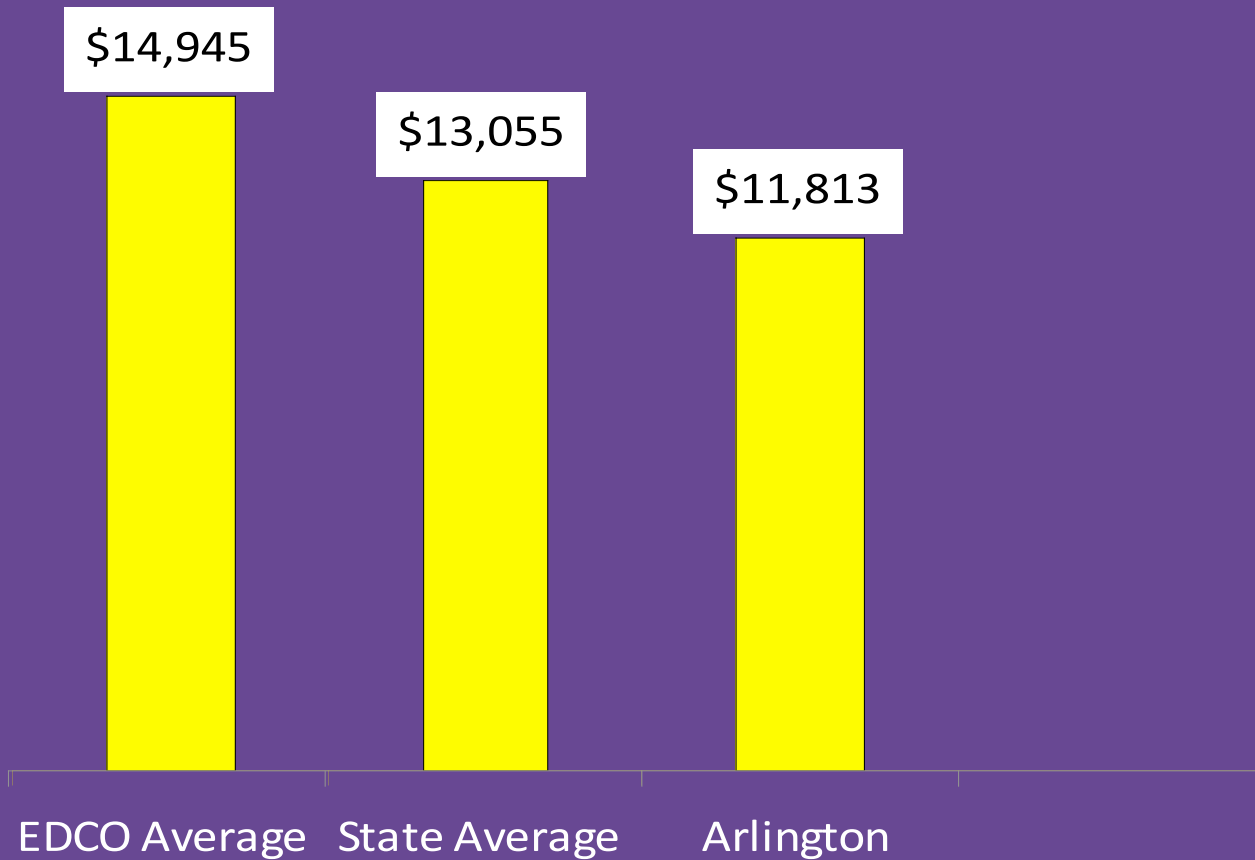


Destructive Cycle



Doing More With Less

Cost Per Child*



A Growing District

- Since 2000, Arlington has increased public school enrollment by 683 students
- Our estimates project an increase of 458 more over the next five years
 - A larger, rebuilt Thompson School and town wide redistricting will allow us to manage

A District to Inspire Pride

- High Academic Achievement
- Sound instruction from dedicated teachers
- Passionate student involvement with athletics, performing, visual arts & community service
- Involved parents
- Caring and supportive community

