



# 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

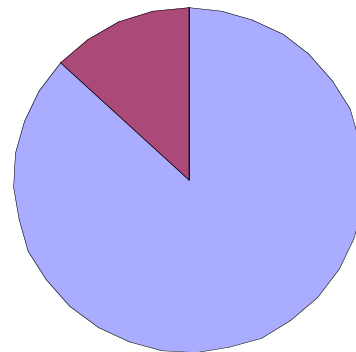
Academic	Athletic	Creative	Community Service
<ul style="list-style-type: none"><li>•MCAS</li><li>•Stratton Blue ribbon Nominee</li><li>•AHS Silver Medal Achievement Award</li></ul>	<ul style="list-style-type: none"><li>•Participation Rates</li><li>•Women's Hockey League Champions</li><li>•State Champion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

# 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**

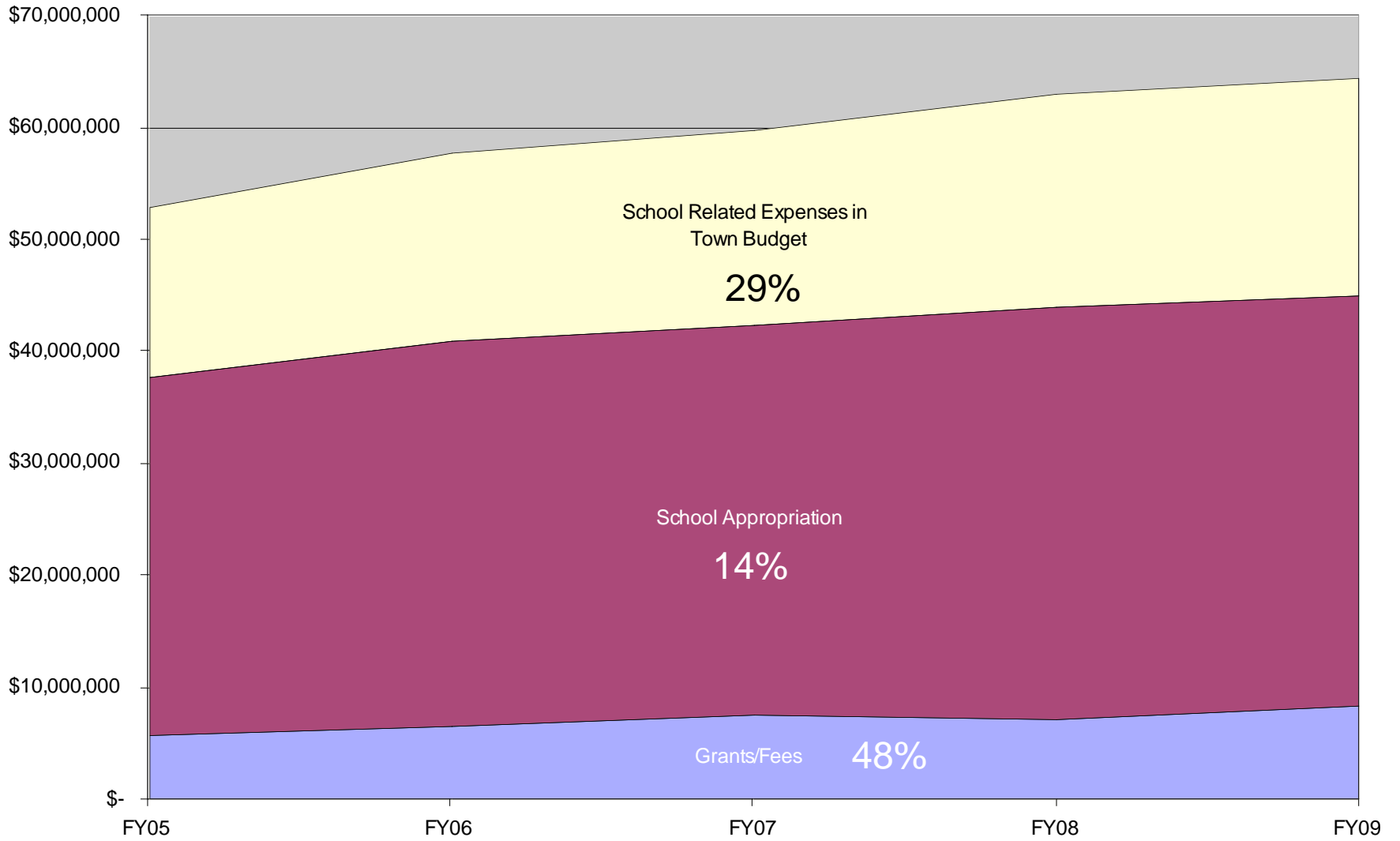
# Criteria for Budget Reductions

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

### Funding Sources for School Expenditures over Five Years



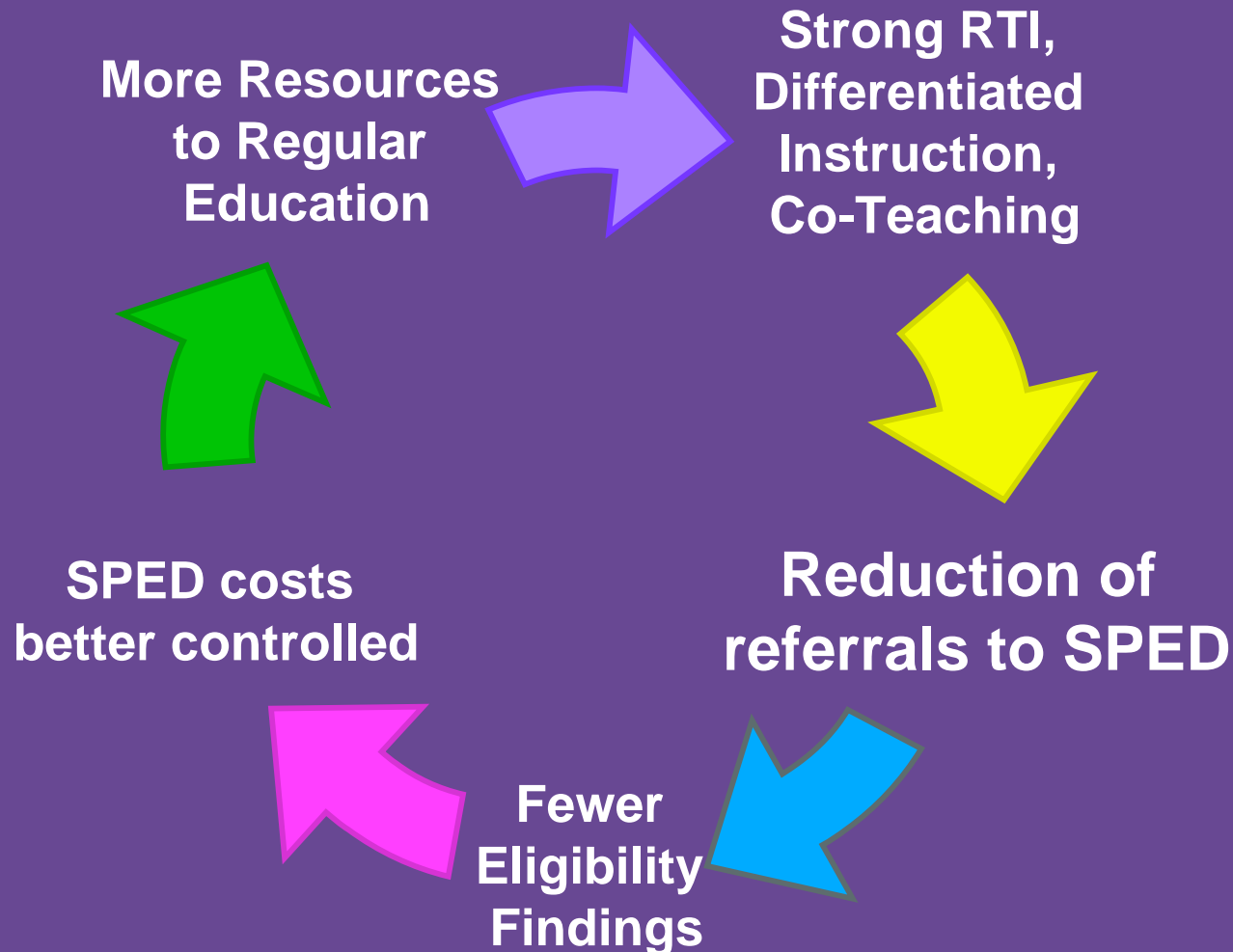
# The Ongoing Problem

- 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

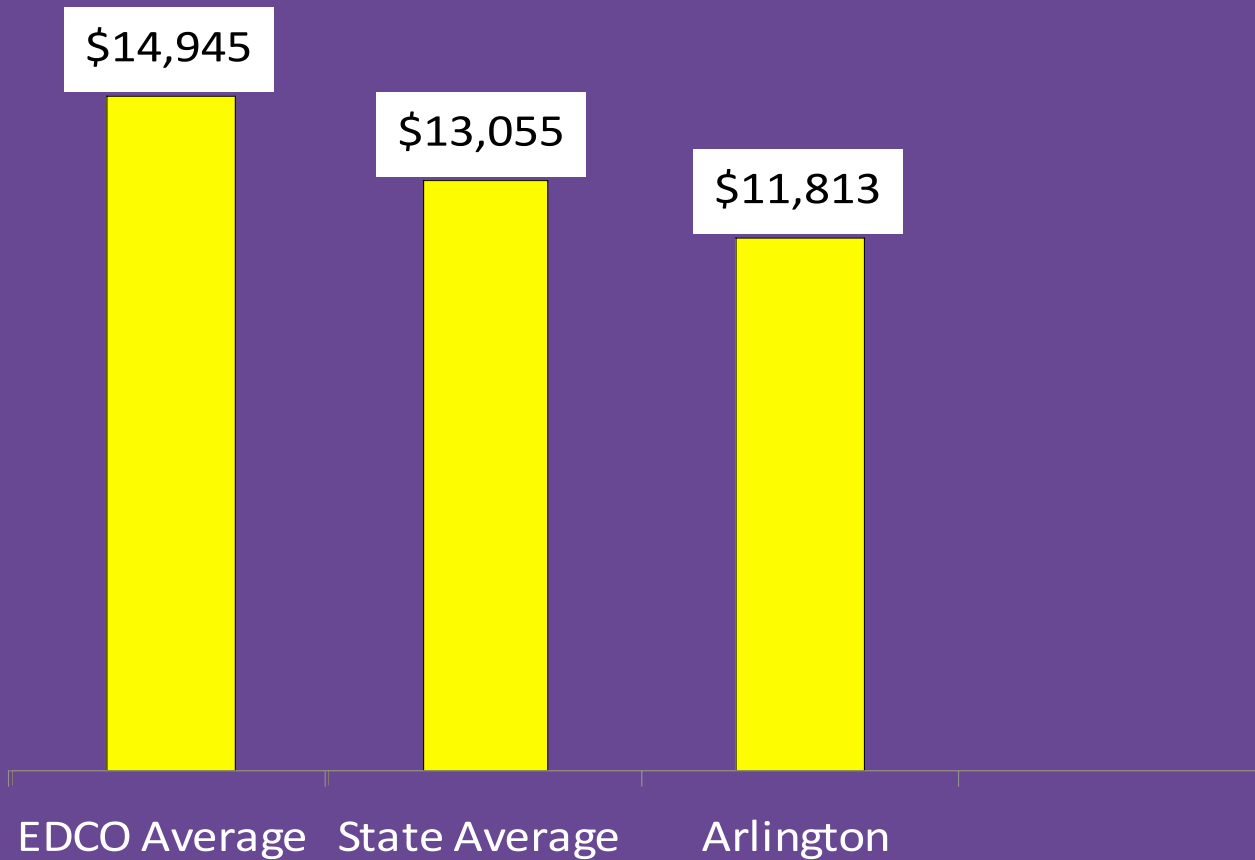


# Destructive Cycle



# 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

