



Arlington Public Schools
Fiscal Year 2011-2012 Budget
Adopted by The Arlington School Committee

Arlington School Committee

April 2011

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**Arlington Public Schools
Nondiscrimination Statement**

The Arlington Public Schools does not discriminate in admission to, access to, treatment in, or employment in its services, programs and activities, on the basis of race, color or national origin, in accordance with Title VI of the Civil Rights Act of 1964 (Title VI); on the basis of sex in accordance with Title IX of the Education Amendments of 1972; on the basis of disability, in accordance with Section 504 of the Rehabilitation Act of 1973 (Section 504) and title II of the Americans with Disabilities Act of 1990 (ADA); or on the basis of age, in accordance with the Age Discrimination Act of 1974 (age Discrimination Act), or on the basis of sexual orientation or religion in accordance with Massachusetts General Laws Chapter 71B and 151B.

Introductory Notes to Arlington Public Schools FY12 School Committee Budget

The following notes are supplied as an overall introduction to this presentation of the FY12 School Committee budget to Town Meeting. Please be aware of the following when reading this budget:

- Full budget details of the FY 12 School Committee Budget can be found on the Arlington Public Schools' website at:
<http://www.arlington.k12.ma.us/administration/budget/fy12/fy12schoolcommitteebudget03-08-11.pdf>
- The FY12 School Committee Budget presented in this document is the budget as approved by a vote of the Arlington School Committee on March 8, 2011
- Following the March 8 School Committee vote, the Finance Committee approved an increase of \$224,000 for the FY12 Town Appropriation to the Arlington Public Schools for FY12. This increase in the Arlington Public Schools' budget is not reflected in the budget presented in this document and as voted on March 8, 2011.
- FY12 Level Service Budget refers to that level of funding, regardless of funding source, which is required to maintain the present level of service in a particular program, taking into known cost increases under the existing method of operation.
- The FY12 School Committee Budget presented in this document also does not reflect a potential increase in the Town Appropriation to the Arlington Public Schools should a Proposition 2-1/2 override be approved by the voters at a special election on June 7, 2011. The override amount would provide sufficient funding for the FY12 Level Service Budget plus an additional \$600,000 increase above FY12 Level Service Budget.

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Arlington, Massachusetts 02476-0002

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Office Of The School Committee

Dear Town Meeting Members,

I am pleased to present you with the 2011 report of the Arlington School Department to Town Meeting.

Although this has been a tough financial year for the Arlington Public Schools, our schools continue to shine and win accolade after accolade at every level. I only hope that despite the economy and the tough fiscal environment in which we started out the year, that we will end on a more positive note with the town coming together to support a much needed override.

Our Chief Financial Officer, Diane Johnson, Superintendent of Schools, Dr. Kathleen Bodie and their staff have spent an incredible amount of time creating these reports and making the details of the school financials more open and transparent than ever. I hope that you find the changes make it easier to see where our money is being spent and help to answer any questions you may have about the school budget.

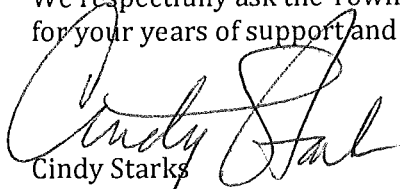
Included here are two budgets – one without an override and one with the \$6.5 million override on the ballot for June 7, 2011. Neither of these budgets are enough money to deliver the caliber of education our students deserve, but they do the best that we can with the funds we will have to work with.

The budget without the override funds (the FY12 School Committee Budget) requires us to eliminate another 40 teaching and administrative positions this year on top of the dozens lost last year. These positions occur at every level K-12 and leave us with less than the minimums required to run our schools. These cuts will cause reductions in the high school graduation requirements, dismantle the cluster model at the middle school, and give us class sizes in the elementary schools of over 30.

The budget with the override funds (the FY12 Level Service Budget) holds the line at current staffing levels and allows us to start adding back services that have had to be cut over the years. But even this budget does not restore enough to the Arlington Public Schools and will still mean unacceptable class sizes at every level and middle school and high school schedules with too many study halls due to a lack of available electives.

Our schools and the education we give our students are an investment worth making. Our children are the future of this town and our schools are an integral part of this amazing Arlington community. The education we give them is the fuel the next generation needs to empower them to succeed.

We respectfully ask the Town Meeting for an affirmative vote on our budget request and we thank you for your years of support and dedication.


Cindy Starks
Arlington School Committee, Chair



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FY 2012 Superintendent's Budget Message

Looking back at the last school year, the Arlington community can be very proud of its schools. Our students continue to perform at high levels in academics, performing and visual arts, athletics, and community involvement. Very able, professional, and hardworking teachers and staff support their efforts daily. The achievement of our students has been recognized by the US Department of Education with a Blue Ribbon Award for Stratton; the Commonwealth of Massachusetts, with a commendation for high MCAS achievement; and by private organizations such as Boston Magazine who calls Arlington High School one of the top 50 high schools in Massachusetts, and US News & World Report, who awarded Arlington High School a Silver Medal.

Our expectation and hope for FY12 is that this success will continue and we will also improve. However, FY 12 will present challenges. We know that our ability to provide the support and services that has been essential for past success will be compromised by the projected budget shortfall. The expected \$2.9 million shortfall for the 2011-2012 school year follows on the heels of a \$3.9 million budget reduction affecting the current year. Only a painful \$500,000 increase in fees this year kept our shortfall from being \$4.4 million in FY11. Indeed, the impact of the shortfall in FY12 is made even more even more painful because it actually follows several years of reductions. These previous reductions now restrict the ability of the district to continue to largely shield students from cuts to direct instruction when faced with making additional budget cuts. In FY12, the district is forced to reduce the number of classroom teachers to a level not seen in recent times.

Construction at Thompson

On Wednesday February 9, the Thompson School received approval for new construction from the Massachusetts School Building Authority. Our architects are now at work creating the plans for this new school building. With an eye to the long-term interests of the district, this proposed budget incorporates a major change for the Thompson School. We are proposing to close the Thompson at the end of this school year in order to expedite the re-building process.

Closing the Thompson at the end of June will assist the district in two primary ways:

1. It will allow the district to bid out and begin construction as early as possible, without needing to wait for the end of another school year, or to move children mid-year. We will be able to bid the project and

begin construction in advance of other newly approved school building projects in the area. We expect that this will help lower our overall project costs.

2. The Thompson School physical plant is presently very difficult to maintain in good working order. Major building systems, including the roof, boiler, hot water and windows are on their last legs. Keeping the building open for another year runs the risk of requiring major and expensive emergency repairs. With the knowledge that this building has been approved for replacement, further investment is only a drain on our fiscal resources.

Assuming that Town Meeting approves funding for the project at the Special Town Meeting in May, Thompson students will relocate next fall to two or, possibly, three other elementary schools in the district, as has been done with previous school re-builds.

The proposed reductions for FY12 reflect this temporary closing of Thompson. The reductions associated with the Thompson School throughout this budget do not indicate particular individuals, only a contraction of overall positions.

Stratton School Capital Improvements

The Stratton School is currently participating in the Massachusetts School Building Authority's Green Repair Program, which provides partial funding for the upgrading of boilers, roofs and windows to improve energy efficiency in otherwise sound school buildings. This new MSBA program coordinated nicely with work already underway on the Stratton with funds from the Town Capital budget. Additional funding from the MSBA has allowed a greater scope to the project than would have been possible with Town funding alone. Rather than replace only classroom windows, the project now allows for the replacement of all windows in the entire classroom wing. Reimbursement amounts from the MSBA are expected to be finalized in late May, and the entire project is scheduled to be completed for the start of school in September.

Developing the FY12 Budget

FY12 will be the sixth consecutive year of service reductions in the Arlington Public Schools. Over the past five years, serious reductions have been made to all aspects of school function: administration, support staff, facilities, educational supplies and materials, curriculum leadership, student support services and direct instruction. With a mission to preserve the classroom experience for our students, cuts in prior years have been made to every possible area before turning to classroom teacher reductions. However, after so many years of reductions, there is no choice but to reduce teachers in order to live within our diminished financial means.

School funding from all sources has declined over the years, with FY12 expected to be no exception. The national economic situation has constrained the ability of state and local governments to provide sufficient support to local school districts. The Federal Government attempted to fill the gap with ARRA Stimulus funding in the three prior years, but the Federal Government will not provide this support in FY12. Federally supported grants have likewise declined in this economy as the Government has shifted resources to Stimulus funding. In an attempt to offset some of these revenue losses, the Arlington Public Schools have increased fees dramatically.

The five year plan approved by voters at the time of the 2005 override expired at the end of FY10. At the beginning of the five year plan, it was expected that another override would be placed before the voters in order to support FY11 with additional revenues. This override vote did not take place. With Arlington virtually completely developed, and with a minimal commercial tax base, our annual growth in tax revenue is essentially limited to 2-1/2%. In order to maintain our level of services, we must seek and obtain an override at regular intervals. Two and one-half percent is not enough to keep services stable.

Impact of Budget Reductions

Principals have already presented to the School Committee and the public the projected impact of additional resource constraint on the district's schools. These impacts are briefly summarized here, but can be read in full on the district's website. These impacts are directly caused by reduced numbers of classroom teachers.

Elementary Principals expect:

- an increase in average class size to 27, with some classes having as many as 33 students
- elementary students will receive only the state minimum of one day a week of Physical Education
- elementary students will receive only half the district's traditional level of art and music instruction
- teacher losses will reduce the amount of high quality interactions among students, and between students and teachers
- Principals also expect there will be decreased opportunities for professional conversations among teachers about their students' learning

These interactions are the hallmarks of rich academic, social and cultural learning, which we regretfully fear may now be at risk in our elementary schools.

The Ottoson Middle School Principal noted that:

- the cluster model is at risk with the reduction in the number of core teachers,
- with loss of the cluster model comes a loss of teacher common time to discuss students' progress and to meet with parents, as well as to engage in common planning; this puts at risk both consistency and coherency in the curriculum, and the ability to keep track of students' behavioral and academic progress.
- a projected increase in average class size to 31 impacts the type of both instruction and assessment teachers can provide their students, resulting in fewer written assignments, less opportunity for small group instruction and less hands-on learning and laboratory experiments.
- students will also have less time in specials, and some performing arts may need to be moved to before and after school hours
- the social-emotional impact on all students will be difficult to mitigate with reduced counselors

Overall, these reductions move the Ottoson back toward more traditional instruction even though our students have shown the ability to grow with exposure to a richer instructional experience.

The impact of budget reductions noted by the High School Principal echo those of the lower levels:

- with the loss of at least 10 core content area and elective teachers, class sizes may reach 40 in AP classes, and approximately 30 in other classes
- there will be fewer sections of classes, leading to increased scheduling conflicts that will restrict student access to courses of interest

- some popular electives will not be offered, and some AP science classes may be available only every other year
- eliminating the successful double block of English Language Arts and Math will lead to diminished academic success for at-risk students, who will also lose the ability to choose curriculum B classes
- with fewer guidance counselors, the college application process will be less personal
- loss of social worker support for regular education students with behavioral or emotional difficulties may result in more students requiring Special Education
- longer turn-around time on returning graded work will reduce efficacy of formative assessments, while teachers will need to rely more on multiple choice questions

At the High School, as at all schools in the district, students will receive a less individualized learning experience.

Conclusion

The Arlington Public Schools will continue to do our best to continue to provide a high quality education to all of our students.

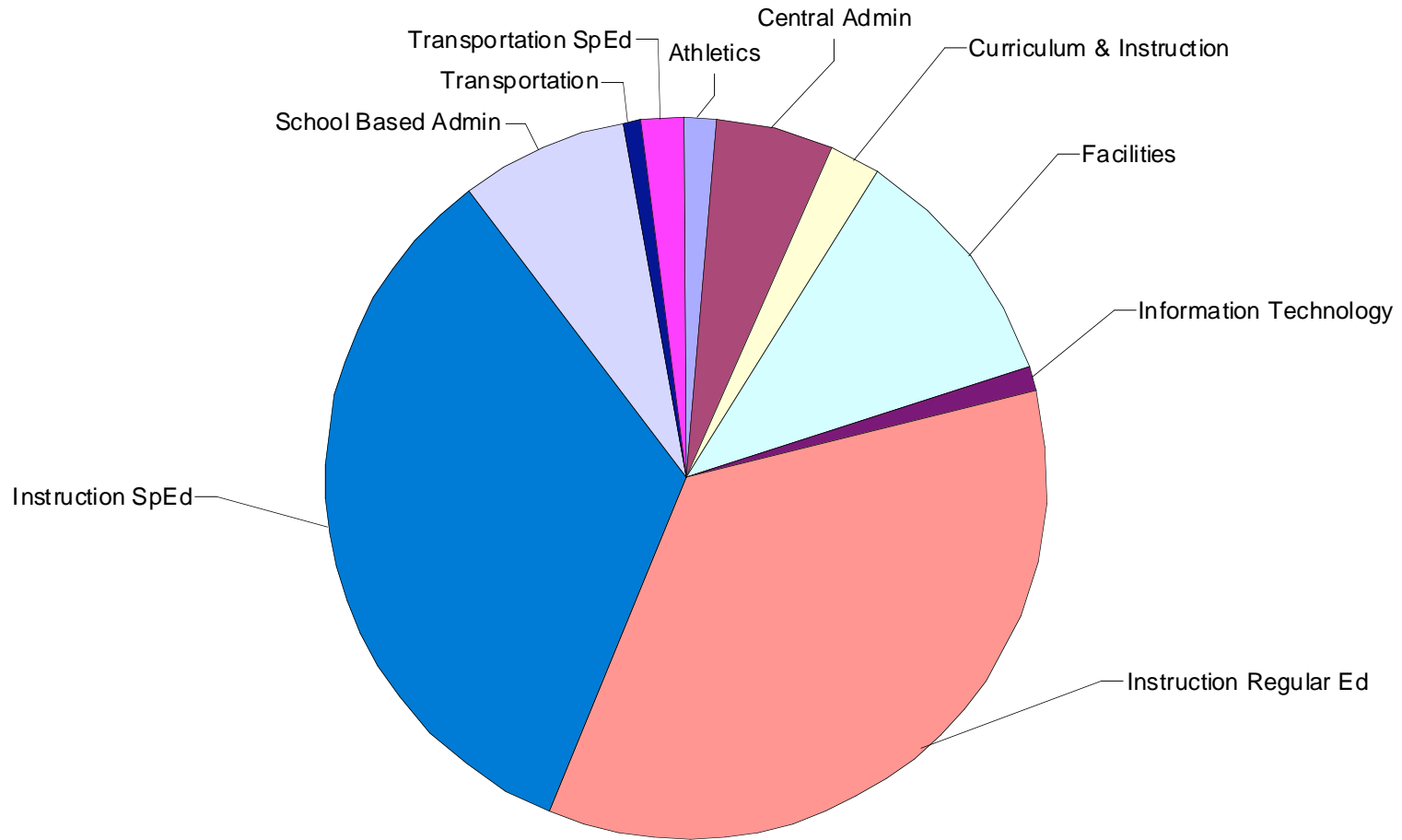
The APS faculty and staff have been and will continue to be committed, dedicated and passionate about the work we do everyday to support a rigorous learning environment in all of our schools.

FY12 School Committee Budget at a Glance

- This budget is the sixth in a series of annual budgets which have required service reductions at the School Department.
- To preserve all School Department activities at the same level as FY11 and provide for expected Special Education growth in FY12, the Arlington Public Schools would need \$46,535,421 for an annual budget.
- Instead, our expected funding will allow us a FY12 budget of \$43,869,822.
- Over the past five years reductions have been made in all aspects of school function: administration, support staff, facilities, educational supplies and materials, curriculum leadership, student support services and direct instruction.
- Over the same five years, fees for full day Kindergarten, Instrumental Music, Menotomy Preschool and High School Athletics have all been increased. Tuition fees for foreign students and group home special needs students are being collected to help offset operating costs.
- With a mission to preserve the classroom experience for our students, cuts in prior years have been made to every possible area before turning to classroom teacher reductions.
- However, after so many years of reductions, there is no choice but to reduce teachers in order to live within our financial means.

Funding Summary	FY11 Budget	FY12 School Committee Budget	Change	Percent
Town Appropriation	36,888,841	38,516,006	1,627,165	4%
ARRA Stimulus Funding	914,555	-	(914,555)	-100%
Grants	2,414,044	2,156,000	(258,044)	-11%
Revolving Fees & Reimbursements	4,605,391	3,197,815	(1,407,577)	-31%
Total	\$ 44,822,831	\$ 43,869,822	\$ (953,010)	-2%

Allocation of FY12 School Committee Budget by Major Program Areas
Total Budget \$43,869,822



2010 – 2011 APS Selected Highlights and Accomplishments

Arlington High School – Principal Charles Skidmore

AHS was honored by the College Board as one of 388 schools across the country where the number of Advanced Placement exams is increasing while the number of students scoring 3 or higher is also remaining the same or increasing.

AHS seniors are doing extremely well in their college acceptances with more than 90% being accepted to their first choice schools. Some of our seniors who are looking at highly selective schools have received acceptances at Harvard, Yale, and Princeton – the Yale acceptance being the first in many years.

Eighteen AHS high school students won Gold and Silver Key awards in the 2011 Scholastic Art Awards Competition.

AHS cheerleaders performed at the Gator Bowl in December, fundraising the majority of the money to pay for the trip themselves.

AHS girls' varsity basketball found themselves in the post-season for the first time in many years. They defeated Chelsea in their first playoff game, but were defeated by Arlington Catholic in the next game.

In individual accomplishments in athletics, Rebecca Robinson is again a state champion having won All State in both the 55m and the 300m. Sean Fagan won the Division 2 State Championships in wrestling.

The AHS Robotics Team hosted twenty high schools in a robotics competition in the Toz Gym in January and then went on to compete in the regional competition in Palmer, MA.

A group of AHS students self-organized to participate in the WGBH High School Quiz Show television program. So far they have made it to the semi-final round.

The Gilbert and Sullivan Society school musical this year was Disney's Beauty And the Beast which ran for three sold-out performances over the March 25 – 27 weekend.

The AHS Jazz Band was asked to perform at the State House as part of the official Massachusetts celebration of the 150th anniversary of the reunification of Italy.

AHS students traveled to Costa Rica, France and Germany in three separate international trips.

AHS opened an electronic Parent Portal so that parents can see their children's classroom attendance and any recorded grades that teachers enter into the electronic grade book site.

The AHS World Language Department implemented a Mandarin Chinese course as part of the 21st century initiatives focusing on the shrinking world. This is the first time a non-European language has been offered at the high school. Twenty-five students are enrolled in the course and are doing remarkably well.

Bishop Elementary School – Principal Steven Silvestri

- Our writing consultant supported the writing process, Six Traits of Writing, and the implementation of the Lucy Calkins Writing Program
- Safety and Crisis Management Program Protocols were developed to provide increased safety in the event of a crisis situation
- Anti-Bullying Program Protocols were created to provide a safer environment for students
- Weekly technology lessons were incorporated into the library/media program to enhance 21st century skills
- Teachers developed grade level and program websites to share information with parents, students and the community
- We proudly announce that a very talented new principal, Mark McAneny, was hired to lead our school

Brackett Elementary School – Principal Stephanie Zerchykov

Brackett School is a close knit community comprised of staff and families dedicated to the goal of providing the best education and enrichment for all of its students. Through the provision of an academically stimulating environment we promote our core values of respect, responsibility and love of learning. It is our goal to create a healthy school culture, which supports the school community. Our students will face the future with confidence in their academic and social skills and the adults who work here are supported by a strong school culture.

Evidence of the strong bond between all members of the community can be witnessed through the many community events at our school. These include a math night, science fair, community art celebration, Italian family feast, skating party, a square dance, a teacher appreciation luncheon, and culminating in the June Fair. A Brackett School Cookbook will be released in May 2011.

Dallin Elementary – Principal Tara Rossi

The integration of technology continues to be an initiative at Dallin with students using Glogster, creating photostories, and writing blogs to demonstrate their learning. The Dallin website, with the newly designed PTO and Dallin FAQ section, continues to serve as the main source for all school information. This year we posted all Kindergarten registration forms online instead of sending them out in a packet in order to save paper and funds. Additionally, all grade levels have a curriculum map posted online as well as teacher websites.

Teachers continue to work in cooperative learning teams, looking at student academic data, and modifying instruction to meet chosen academic targets. For example, the fourth grade team noticed that their students needed improvement in both word choice and sentence fluency based on the fall APS writing prompt. Therefore, they incorporated a variety of mini lessons on these topics into their teaching and noted a 65% improvement in word choice by the winter prompt and a 67% improvement in sentence fluency.

The Dallin School has also started our “Dallin Smart Start” morning exercise program for students. The program is based on the book, “Spark: The Revolutionary New Science of Exercise and the Brain”, by John J Ratey and modeled after the FitKidz program in Natick, MA. Dallin Smart Start is staffed with parent volunteers, has over 50 children, and currently takes place on Tuesday and Thursday mornings. Studies have concluded that before school exercise has a significant impact in academic performance. Before school exercise increases the release of the brain-derived neurotrophic factor, which supports learning and memory function. The Dallin Smart Start before school exercise program will help children get more energy, have better

attention, make healthier food choices and will get them more involved and engaged during school. This program will also answer the need for more physical activity in our children's lives. We hope to continue this program into the next school year and be able to accept more students

Hardy Elementary School – Principal Deb D’Amico

The Hardy Elementary School, located in East Arlington, educates over 320 students in Kindergarten through Fifth Grade. Many of our students are the children and grandchildren of former Hardy students. In addition, a significant international population brings a global perspective to our classrooms, and over 15 languages to our halls. Hardy's Core Values ~ *Love of Learning, Academic Success, Self-Confidence, and Sense of Community* ~ guide the work of a talented and dedicated teaching staff. Through highly successful Collaborative Learning Teams, our teachers work together, sharing data and expertise, to promote continuous learning for both students and adults. Our “Buddies” program links children across grades for weekly collaboration around literacy and math projects. Our active Parent-Teacher Organization works closely with staff and administration to support our work and celebrate the rich diversity of our community.

Ottoson Middle School – Principal Timothy Ruggere

On April 5th 30 7th and 8th graders attended the World of Difference Conference with staff, parents and administration at the Copley Plaza Hotel where they joined 1200 other students to help put a stop to bullying. The students attended workshops to learn techniques on how to recognize and respond to intolerant and bullying behavior. The students who attended the conference later shared this information with their fellow students.

Two of the twelve Ottoson Robotics Teams, under the guidance of teachers Gary Blanchette and Julie McDaniels, qualified for the state competition in December at WPI in Worcester. There were 46 teams in total that have qualified for the state level of competition.

Ottoson grade 7 students, parents and administration held a dance to raise funds for Japan. They were successful in raising \$4,000. The idea for the event came from the students.

Allison Oropallo, one of our technology teachers, was chosen over thousands to compete in the HDTV show “Building Wars”. The show will air in September. She is sworn to secrecy and cannot tell us how she did but we know that no one can beat the Ottoson.

Our band and orchestra had their concerts in March. They did a wonderful job and sounded amazing as usual. Watching the students progress from the 3rd grade to the high school level is inspirational.

Ottoson had a “Welcome the Parents Breakfast” for incoming grade 6 parents. Staff and administration was there to answer questions and greet parents. We had over 50 parents in attendance. The breakfast was sponsored by OPAC and was a huge success.

Ms. Kilgore and the students did a wonderful job of putting on The Music Man in March. The show was a huge success! Some of our students are ready for Broadway already.

Peirce Elementary School – Principal Karen Hartley

The first year of the special education Inclusion Program in grades 1 - 5 has received accolades from parents. Parents report that their children who previously did not like going to school now love going to school. One parent commented, "I find him picking up a book on his own and

getting invited for play dates and birthday parties. That never happened in his old school". Parents of general education students have voiced a desire for their child to be placed in one of the inclusion classes next year, due to the lower student-teacher-ratio.

Stratton Elementary School – Principal Alan Brown

The 2010-2011 school year opened with some very good news. Stratton Elementary School was selected as a **Blue Ribbon School** by the U.S. Department of Education.

In the spring of 2010 Stratton was nominated by the Massachusetts Department of Education for the United States Department of Education's - Excellence in Education - "National Blue Ribbon Award." Following the nomination Stratton faculty prepared a comprehensive application that required information regarding curriculum development, instructional practices, professional development, instructional materials, data collection, school leadership, and teacher collegiality. After review of that submission by the United States Department of Education, Stratton was one of the 314 schools across the country granted the 2010 National Blue Ribbon Award. The Arlington Public Schools are proud of this extraordinary recognition and congratulate the principal, staff and students of Stratton for this great honor.

Stratton continues to examine curriculum, instruction and student learning. Teachers work in collaborative grade-level and inter-grade-level units to review these essential components of educational programming. Recently the entire faculty came together to further knowledge of data collection. A series of seminars enriched each member's knowledge of the software program Excel. That understanding will further equip teachers with skills to process student learning information, including daily classroom data and scheduled assessment results.

In collaboration with Stratton's PTO, teachers continue to enrich instructional technology in the classroom. Grades 3, 4 and 5 now use ELMO (a Digital Visual Presenter – Document Camera) to provide students with expanded graphics, unique topic resources, and strategic displays that greatly enhance instructional impact. Plans are underway to find additional funding to expand this resource to all grade levels.

Additionally, Stratton PTO supplied funding for the purchase of Raz- Kids – an online reading resource that provides interactive ebooks. With this tool, via computer, teachers assign appropriately leveled books for extended reading practice. Students access this program at home and record their reading. (Some students use school based computers to log on to the program). Teachers are then able to listen to the selection – on-line – and monitor progress. This resource enables instructors to evaluate the effectiveness of homework and also to extend reading instruction time each day. Impressed with the impact of the Raz-Kids initiative at Stratton, the Arlington School System will be acquiring it for all the elementary schools for the 2011-2012 school year.

Stratton's PRIDE maintains a strong presence in the school's social and emotional culture programming (Perseverance, Respect, Independence, Dedication, and Empowerment). A most important part of PRIDE activities at Stratton are PRIDE celebrations presented by each grade level. With the entire school gathered in the auditorium a selected grade level uses a variety of visual displays to encourage fellow students to show PRIDEful behaviors at school, in the neighborhood and at home. Stratton students strongly embrace these student led programs and look forward to their grade's time to lead the way!

A multi-year capital plan to replace the roof, windows, and infrastructure systems was developed and implemented this year. The MSBA has preliminarily accepted Arlington into their Green Repair Program, which will help fund essential infrastructure improvements at Stratton.

Thompson Elementary School – Principal Sheri Donovan

Arlington made the financial commitment to rebuild or renovate all of its seven elementary schools. To date, five of the seven elementary schools have been rebuilt. After completion of a feasibility study, the Massachusetts School Building Authority (MSBA) Board voted approval for moving ahead with plans for a new Thompson Elementary School at their February board meeting. We now begin the second phase of project planning. Schematic drawings for the new building will be developed over the spring, as well as detailed project costs. These plans will be submitted to the MSBA in June for approval at their July board meeting. Following design and budget approval, we will begin the design and project bidding in early 2012. Construction is planned to begin in the spring of next year.

Town Meeting will be asked to approve funding for a \$20 million project at a special meeting on May 9. If Town Meeting approves funding, then Thompson students will be relocated in the fall to other elementary schools. If Town Meeting does not approve funding, then Thompson students will remain in their school next year.

CURRICULUM DEPARTMENTS:

Art K-12 – Director David Ardito

Significant progress has been made this year in revising the entire K-12 Visual Arts Curriculum. Essential questions and understanding goals have been redefined for every grade level. The art teaching staff has devoted professional development time, Collaborative Learning Teams time and personal time to make the completion of this project a distinct possibility by the end of this school year.

The Arlington High School Art Department had one of its best years ever in the Scholastic Art Awards competition with eighteen students receiving top awards for their artwork.

Numerous High School students and Ottoson Middle School students won awards for their art work in the Arlington Center for the Arts teen exhibit called “Identity: Who am I?”

All ten members of the Arlington Public School Art teaching staff exhibited their own artwork in the first annual Art Teacher Exhibit at the Town Hall this past fall.

Two Arlington High School students won scholarships by winning the poster design contest for the Arlington International Film and Video Festival. Another ten AHS students were finalists in this competition.

Over four hundred fifth graders submitted their artwork to the Arlington Center for the Arts “Images of Arlington” competition and 48 students won awards for their outstanding artwork.

The artworks of four AHS students were selected to be part of a huge outdoor mural project, one of the first public art projects taken on by the newly formed Public Art Committee in Arlington.

English Language Arts (ELA) K-12 – Director Deborah Perry

At the elementary level we introduced the Lucy Calkins writing program to the third grade and have supported teachers through professional development activities. We will be able to

continue Lucy Calkins in the fourth and fifth grade next year, thanks to an Arlington Education Foundation (AEF) grant, and have spent much of the year planning the implementation of this program.

Ottoson teachers have been working on common assessments, correcting student work together in order to broaden their understanding of the writing process. AHS teachers have developed common assessments, as well, and are exploring the benefits of planning units together in order to provide commonality of experience for students in different sections of the same course.

Mathematics K-12 – Director Jim Brown

Teachers in grades K-2, as well as special education and English Language Learner (ELL) teachers, have been trained to administer *Assessing Mathematical Concepts* (AMC), which assess mathematical development knowledge and skills, in order to provide targeted interventions to support students who struggle with mathematics.

Teachers in all grades administer common assessments to all students to improve teaching and learning. At the elementary level, teachers receive district-wide data on the results of common assessments for the purpose of reteaching, planning and interventions.

History and Social Sciences K-12 – Director Kerry Dunne

Elementary:

- Grade 3: 28 grade 3 and Special Education teachers attended a professional development training on the history of Arlington at the Arlington Historical Society, funded by the Teaching American History (TAH) grant
- Grade 4: All grade 4 and ELL teachers attended a full day training workshop and were provided with new Geography Alive instructional kits, funded by the TAH grant
- Grades 4 and 5: All classrooms now have updated History Alive and Geography Alive student materials, funded by the AEF's Enriching Elementary Education grant
- Grade 5: A new research skills program that dovetails with our grades 6-12 MLA-based research and citation guide has been implemented, and all teachers have been trained

Ottoson Middle School:

- All teachers took part in a Using Technology to Build Global Classrooms workshop provided by Primary Source (funded by the AEF)
- 6th grade Ancient Civilization teachers are preparing for the inclusion of Ancient China in the curriculum for the 2011-2012 school year
- 8th grade teacher Julianna Keyes was selected as a teacher trainer by the US State Department, and sent for a two week training session to work with teachers in Argentina
- ELMO document cameras were introduced into the 6th, 7th, and 8th grade social studies classrooms, facilitating the use of primary sources and sharing of student work

Arlington High School:

- Social Studies/History courses account for about half of all Advanced Placement exams taken at Arlington High School, and are a primary reason why AHS was recently recognized by the College Board for broadening AP participation while maintaining very high test scores. Currently, approximately 85 students are enrolled in AP US History, 100 students in AP Psychology, and 35 in AP European History. All students will take the AP exams in their content areas in May, and we expect that more than 80% will score a 3, 4, or 5 on the exams.
- The AHS Model Congress team won 5 major awards at the nation's top model congress competition at the University of Pennsylvania this spring.

- 5 AHS students were recognized at James Otis Scholars by the American Board of Trial Advocates, 1 AHS student was selected as the Massachusetts Bar Association's Good Citizen, and 1 student won the Daughters of the American Revolution historical essay contest. 2 students will be funded by the Arlington American Legion to attend the Boys State conference this June.
- Our economics team competed and placed 9th out of 60 New England teams in the Federal Reserve Bank's International Economics Summit. The economics team also participated in the JFK Library's federal budget simulation. All 50 students who took economics compete as part of the economics team.
- 60 seniors enrolled in our Symposium on Current World Issues class took part in Generation Citizen, a non-profit educational program affiliated with BU and Tufts that teaches civics and trains students to become active in state and local governmental issues.

Science K-12 – Director Larry Weathers

The AHS robotics team qualified for the state final competition in the FIRST Robotics Challenge in January

The OMS LEGO Robotics team qualified for state final competition.

The AHS Junior Engineering and Technology Society Team (JETS) (8 students) scored first in the state competition and among the top 10 in the nation in February

An AHS student is currently one of the finalists competing to be on the International Physics Olympiad team in Zagreb Croatia

Music K-12 – Director Pasquale Tassone

The Arlington Elementary Treble Chorus and Elementary Chamber Orchestra performed with the Waltham Symphony Orchestra. The chorus performed Overture to “Gesù Bambino” and Hine Ma Tov.

The AHS music technology students hosted, along with their teacher John DiTomaso, an excellent concert of 25 original musical pieces, which were written, recorded and performed by the students

The middle school orchestra under the direction Jing-Huey Win performed at the Massachusetts Music Educators Conference at the Boston Seaport Hotel. The invitation to perform at the conference, which is a coveted honor, is only extended to school musical groups considered to be excellent by the Association. The orchestra performed an original piece composed by Pasquale Tassone, Director of Performing Arts K-12.

Technology K-12 – Chief Technology Officer David Good

- Parents and students at Arlington High School and Ottoson Middle School received the ability to use the Parent Portal to view the on-line grading system. This access takes the place of warning notes and excess absence slips. Students and parents can use this internet tool to see how they or their students are doing in classes. Students can use this information in discussions with teachers before or after school in order to learn what they need to do to improve their grades. Parents can view the information to support their students in following-up with their teachers.
- Alert Now is a new cost-effective way to inform parents about absences and to notify them of emergencies and important messages. The system was piloted this school year in several

- schools. It will be operational in all schools in the fall, 2011. This service ties into our student information system to access current student contact information.
- The District built a new self-service list server allowing parents to sign-up for e-mail lists at all schools through the District's home page.
 - Arlington Public Schools upgraded its web infrastructure over the summer, moving to a Google environment for e-mail, and using cloud computing for Google Docs, Calendar, and Google Sites both for administrators and classroom teachers. Also, teachers now have remote access to their classroom desktops through the installation of a Citrix remote desktop service.
 - Arlington Public Schools re-built the core network infrastructure for the District, providing greater reliability and speed and positioning the District to access future technology upgrades. In addition, the District installed a 10-fold increase in internet bandwidth capacity to support the increased use of web-based teaching and learning. The District also built a virtual computing environment at the Ottoson Middle School to support the student computer lab. This virtual environment will also serve as a disaster recovery back-up site. The technology efforts this summer also included standardizing across all town and school computers a new virus protection service to optimize computing security.
 - Arlington Public Schools upgraded its copiers to achieve several goals: a) decreased use of paper and supplies through scanning and electronic transfer of documents, b) more cost-efficient printing using copiers instead of printers, and c) consolidating all copier rentals to one vendor for town and school.

Wellness and Counseling K-12 – Director Cindy Bouvier

This year the Arlington Public Schools created a Bullying Task Force comprised of teachers, administrators, parents and community members in an effort to bring forth a plan to improve school climate and meet state regulations. This task force met in the fall of 2010 and a plan was submitted to the DESE in December of 2010. This plan involves professional development for all staff in the Arlington Public Schools, including teachers, assistants, custodians, lunch monitors, bus drivers, coaches and more on the skills of recognizing, responding and reporting incidences of bullying in school and on school property.

Physical Education electives at the high school have been expanded to meet the needs and interests of students in grades 11 and 12. While some students choose to contract out with outside options, many students have turned to electives such as Backpacking, Adventure Team, Survival and others. Feedback from students and parents indicate these have been life-turning experiences.

After school programs continue to serve a variety of students in grades 6-12. The 5-2-1 programs at the Ottoson Middle School includes after school basketball, ice hockey, badminton, wrestling, floor hockey, rollerblading, dance revolution, and more. At Arlington High School, the Fitness room is open every afternoon and is utilized by many students and staff. The Physical Education Department continues to do the Fitnessgram Assessment in grades 4-10. Every June a report goes home to parents outlining student progress and personal alignment to the Healthy Fitness Zone.

The Guidance Department continues to direct our students toward appropriate post-secondary planning. Parent evenings for grade 10, 11 and 12 were offered, the Developmental Guidance Model has students thinking about how they learn best, take a personality profile, career interest

inventories and do post secondary planning. A strong emphasis has been on the social-emotional wellness of all students.

The Parent Forum series continue to happen throughout the year, free to all parents and community members. These forums include a variety of topics ranging from: Bullying Prevention, Sexuality, Transitions, Behavior Management, Anxiety, The College Process, and more.

Our school nurses continue to be one of our richest resources within the schools. They deal with the physical and emotional well being of our students on a daily basis, assist in the Health Education program, the Athletic Program, Pre-School Program and more.

District-Wide Accomplishments – Superintendent Kathleen Bodie and Chief Financial Officer Diane Johnson

In order to increase transparency & accountability, the following improvements have occurred:

- Position control system created
- New chart of accounts
- Monthly financial reporting accessible online
- Revised budget document including greater level of narrative on both summary & detail levels
- Revised purchasing procedures
- Restructured business office staff
- Ongoing Special Education cost containment
- New budget tracking systems have been developed, including a position control database.

GRANTS – Grant Writer/Coordinator Julie Dunn

Over the past year, the Arlington Public Schools have benefited from a number of grants:

• Readiness and Emergency Management for Schools

This \$99,000, 18 month federal grant for emergency planning reached completion this winter. The grant allowed APS to review, revise and standardize crisis planning policies and procedures for all schools. This year's activities included the training of administrators and school safety teams, as well as teachers, parents and students on school safety procedures and protocols. Trainings on bullying and cyber-bullying, and procedures for identifying students at risk were included, especially since Massachusetts passed an anti-bullying law that schools need to implement by June, 2011. As a result of this project, each classroom has a flip chart outlining what to do in the case of all sorts of emergencies, and the district has trained school safety teams in the National Incident Management System - Incident Command System. School safety teams were also trained on psychological first aid. For current information on emergency preparedness in the APS, please go to the section of the Arlington Public Schools website highlighted in red: <http://www.arlington.k12.ma.us>.

• Teaching American History

The award of this \$1 million, 3-year federal grant, is providing professional development for teachers K-12 and classroom materials for students in grades 3-12. Arlington is the leader of a collaborative of seven districts sharing in the grant. Arlington teachers have attended several workshops on topics ranging from Using an MLA-Based Research and Writing Program to Enhance the Teaching of US History to a workshop at the Smith Museum/ Arlington Historical Society on resources and pedagogy training for teaching about the history of Arlington and the

Native American roots of Massachusetts. Arlington teachers will also attend a 10-day Summer Content Institute for Teachers: Revolutionary Ideals, People, and Places (1607-1775).

- Arlington Education Foundation (AEF)

AEF raises money to support initiatives in the school district. This year's \$52,200 major grant included funding for the third and final year of Enriching Elementary Education which supported the integration of global themes into the elementary social studies and literacy curriculum. In addition, it allowed the District to start planning for its key goal of improving math differentiation and support while integrating the sciences and technology into the elementary and middle school curriculum. AEF funds also allowed the purchase of key math curriculum materials for all the elementary schools.

This spring, AEF awarded its first two Development and Expansion grants:

A \$10,000 grant for Education Technology Investment is supporting an investment targeted in the recently approved APS Technology Plan by providing \$10,000 toward the purchase of LCD projectors for classrooms, in conjunction with \$30,000 in APS capital funds allocated for this purpose.

A \$10,000 grant was awarded for the expansion of the Lucy Calkins writing program into the 4th and 5th grade. These funds allow the purchase of Units of Study kits and professional development for teachers for this highly successful writing program.

In addition, AEF also approved an additional \$28,500 in smaller "Innovation Grants" in the spring and fall of 2010 to support teachers and schools in projects that ranged from introducing Chinese calligraphy at Ottoson Middle School to a workshop on Understanding Complex Machines via the Circus Arts at an elementary school

- Green in the Middle

Teachers at the Ottoson Middle School were awarded two federal Learn and Serve America grants to increase the use of service-learning as a strategy for implementing the Massachusetts Curriculum Frameworks. The first grant is a \$5,000 grant is allowing two technology teachers at the Ottoson to become members of professional learning communities (PLC) with other teachers from across the state, as well as with MA DESE staff, to create and/or adapt curricula that uses community service-learning to teach the grade 6-8 technology/engineering standards. The curricula created by these teachers will be used both at Ottoson at other middle schools, and these technology teachers will be able to learn additional curricula from their PLC peers at other schools.

- Anti-bullying Service Learning

The second federal Learn and Serve America grants is a \$2,500 grant is to support teachers, and students who will implement service-learning projects that address issues related to bullying prevention at the Ottoson. The grant is supporting two educators, a teacher and a guidance counselor, as well as academic advisors as needed, to be mentors to Ottoson's thirty 7th and 8th grade students who signed up and have been trained as peer leaders focused on improving school climate and supporting anti-bullying initiatives. These students were able to use a school climate survey that was done this school year to identify an area of focus for a service learning project for the school community. This project is an outgrowth of the Building Respect task force and the initiatives it is supporting.

- Mandarin Chinese Language Grant

An anonymous Arlington donor offered a \$15,000 gift to the Arlington High School to allow Mandarin Chinese to be offered for the first time.

- Verizon Think Ahead Grant

A \$10,000 grant is providing professional development in science and engineering for teachers K-12 and funding for a robotics and engineering club in the high school. The High School Robotics team has been able to build robots and enter competitions with this financial support.

- Focus on Math

This 7-year NSF grant provides math professional development for teachers in grades 5-12.

Approved and Adopted by the Arlington School Committee 1/11/2011, Voted: 7-0

Proposed Fiscal Year 2012 Budget Timeline

Date	Action
August 2, 2010	<ul style="list-style-type: none"> • Superintendent and Administrative Team Retreat Attended by School Committee.
Fall 2010 (School Committee meeting)	<ul style="list-style-type: none"> • Presentation of 5-year projection.
December 14, 2010 (School Committee meeting)	<ul style="list-style-type: none"> • Superintendent presents School Committee with: <ul style="list-style-type: none"> o Historical Review of major reductions over past few years. o FY12 budget overview and scenarios for FY 2012, including potential areas for revenue and cost reduction.
January 6, 2011 (Budget Subcommittee meeting)	<ul style="list-style-type: none"> • Define working deficit and develop budget timeline.
January 11, 2011 (School Committee meeting)	<ul style="list-style-type: none"> • Vote on proposed budget timeline. • Vote on bottom line FY12 operating budget and a bottom line FY12 level service budget. • Presentation of Arlington High School budget impact overview.
Mid-January 2011	<ul style="list-style-type: none"> • Arlington High School public forum.
January 25, 2011 (School Committee meeting)	<ul style="list-style-type: none"> • Presentation of Ottoson Middle School budget impact overview.
Ending January 2011	<ul style="list-style-type: none"> • Ottoson Middle School public forum.
February 8, 2011 (School Committee meeting)	<ul style="list-style-type: none"> • Presentation of Elementary Schools budget impact overview.
Beginning February 2011	<ul style="list-style-type: none"> • Elementary Schools public forum.
February 15, 2011 (School Committee Special Meeting)	<ul style="list-style-type: none"> • Administration presents draft of FY12 budget. • Public hearing on proposed FY12 budget, per MGL71:38N.
March 1, 2011 (School Committee Special Meeting)	<ul style="list-style-type: none"> • Superintendent and School Committee review the Administration's revised FY12 budget proposal(s).
March 8, 2011 (School Committee Meeting)	<ul style="list-style-type: none"> • School Committee finalizes and adopts FY12 budget.
Mid March 2011	<ul style="list-style-type: none"> • Budget presented to Finance Committee.
Beginning April 2011	<ul style="list-style-type: none"> • Report to Town Meeting presented to School Committee for review and approval.
April 2011	<ul style="list-style-type: none"> • State of the Schools address and information session for Town Meeting Members and the public.
May 2011	<ul style="list-style-type: none"> • Budget presented to Town Meeting.

Funding Summary

The Funding Summary shows a breakdown of the funding changes that are expected to happen as we move from FY11 to FY12. The School Department, unlike other parts of the Town of Arlington, does not get all of its funding from the Town appropriation, which is voted by Town Meeting. In FY11, the Town appropriation was 82.3% of the total School Budget. Grants, revolving fees and reimbursements, and in the past few years, ARRA stimulus funding, make up the rest of the School Budget.

In building the School Committee FY12 Budget, certain funding assumptions were made based on the best information known at the time.

The **Town Appropriation** for FY12 is based on the Governor's House 1 Budget and is given to us by the Town Manager.

ARRA funding is expected to be totally lost in FY12.

Grants are estimated to be reduced by 10%, except for Teaching American History which is entering the second of its three year award, the Verizon Science grant which ends in FY11, and the Mandarin grant, which is assumed to be continued at a lower level.

Revolving Fees and Reimbursements show a variety of changes. Circuit Breaker is assumed to be reduced due to fewer students in out of district Special Education placement in FY11. Kindergarten fees are held to the FY11 level. Tuition In is reduced to reflect a reasonable estimate for a single year. In FY11 the expected funding amount for Tuition In reflects two years of collections: FY10 amounts not received until FY11, as well as FY11 amounts. Athletic fees are increased to reflect the loss of the one time Bridge the Gap funds which helped to support FY11. Instrumental music, Peirce Field rental and Menotomy Preschool fees are all estimated with slight increases to reflect what is happening in FY11. Traffic supervisor rebilling is eliminated, as the traffic supervisors are among the proposed reductions for FY12. Bishop bus fees reflect a better estimate of collections based on our FY11 experience. Bridge the Gap funding is eliminated for FY12. LABBB credits and other fees are eliminated to better reflect our understanding of FY11.

In total, despite an increase of 4% in the Town appropriation, the loss or reduction in many other areas of funding leaves the School Department with an overall reduction of 2.1% for FY12.

FY 12 School Committee Budget Funding Summary

Funding Summary	Funding Description	FY11 Funding	FY12 Funding as of 3.8.11	Change In Funding (decrease) / increase
Town Appropriation	Town Appropriation	36,888,841	38,516,006	1,627,165
Town Appropriation Total		36,888,841	38,516,006	1,627,165
ARRA Stimulus Funding	SFSF	35,604	-	(35,604)
	IDEA	359,963	-	(359,963)
	ARRA Early Childhood	28,059	-	(28,059)
	Jobs Bill	490,929	-	(490,929)
ARRA Stimulus Funding Total		914,555	-	(914,555)
Grants	METCO	409,460	364,515	(44,945)
	Title 1 FY11	174,393	156,954	(17,440)
	Kindergarten Grant	255,200	229,680	(25,520)
	Title 2A Profesional Development	94,779	85,301	(9,478)
	Title 3 ELL	41,563	37,407	(4,156)
	SpEd Early Childhood	40,951	36,856	(4,095)
	Title 4 Safe Schools	4,910	4,419	(491)
	Academic Support	14,200	12,780	(1,420)
	SpEd 94-142	1,310,164	1,179,147	(131,016)
	Teaching American History	43,424	43,424	-
	Verizon Science	10,000	-	(10,000)
	Mandarin	15,000	5,518	(9,482)
Grants Total		2,414,044	2,156,000	(258,043)
Revolving Fees & Reimbursements	Circuit Breaker**	1,010,819	831,819	(179,000)
	Kindergarten Fees	970,000	970,000	-
	Tuition In Revolving	635,000	278,000	(357,000)
	Athletic Fees	417,000	399,000	(18,000)
	Peirce Field Rental	18,000	21,116	3,116
	Instrumental Music Fees	132,679	135,188	2,509
	Building Rental Fees	200,000	200,000	-
	Traffic Supervisor Rebilling	15,298	-	(15,298)
	Athletic Ticket Sales	13,000	30,000	17,000
	Menotomy Preschool	138,347	142,088	3,741
	Bishop Bus	25,000	18,500	(6,500)
	Bridge the Gap	599,998	-	(599,998)
	Foreign Visas	160,000	160,000	-
	LABBB credit	200,000	-	(200,000)
	Other Fees	70,251	12,104	(58,147)
Revolving Fees & Reimbursements Total		4,605,392	3,197,815	(1,407,577)
Funding Total as of 3/8/11		44,822,831	43,869,822	(953,010)

** In order to tie out funding detail to bottom line School Committee vote of 3/8/11, an additional \$28,000 was added to this line.

Cost Center Summary

The Cost Center Summary shows the entire School Department Budget, all funding sources included, subtotaled by Cost Center. Cost Centers represent our various school locations and departments.

For comparison purposes, this view includes the FY11 Budget as voted in the Special Town Meeting in November, 2010.

In developing the FY12 Level Service Budget, FY11 Projected Expenses were used to inform allocation of funding within the various lines. In past years, the School Department Budget was created at a higher level of summary. With a wish to provide greater transparency, as well as a need to be able to analyze expenditures more closely, the School Department is working toward budgeting at a much finer level of detail.

Beginning in FY11, expense activity is being tracked in more detail than it was previously. Based on what we have seen in the first seven months of this fiscal year, we have created our detailed estimates of where we expect to end up in each line of the budget. Using this, we have created detailed budgets for FY12.

Next year, we will be able to work with final expense numbers from FY11, as well as projected expense numbers from FY12, as we build the FY13 budget. In each successive year, we will have more detailed historical expense information to help us further refine our budgets.

The final column reflects the change between the FY12 Level Service Budget and the FY12 School Committee Budget.

FY12 School Committee Budget Cost Center Summary

	Cost Center	FY11 Budget	FY12 Level Service Budget	FY12 School Committee Budget	Change Level Service to Reductions (decrease) / increase
1	High School	6,902,562	7,133,978	6,492,978	(641,000)
3	Ottoson	5,041,380	5,285,090	4,646,772	(638,318)
6	Bishop	1,779,622	1,824,915	1,674,915	(150,000)
9	Brackett	1,784,697	1,847,470	1,747,470	(100,000)
12	Dallin	1,751,988	1,876,877	1,726,877	(150,000)
15	Hardy	1,364,664	1,490,322	1,440,322	(50,000)
18	Peirce	1,522,633	1,590,058	1,590,058	-
21	Stratton	1,483,193	1,576,733	1,410,066	(166,667)
24	Thompson	1,490,599	1,513,282	1,042,453	(470,829)
25	Early Childhood	634,398	649,199	649,199	-
29	Elementary Systemwide	1,401,312	1,406,973	1,206,973	(200,000)
30	English	78,977	93,174	93,174	-
33	ELL	129,619	124,865	124,865	-
36	Health & Wellness	316,800	449,672	399,672	(50,000)
39	Math	42,100	47,805	47,805	-
42	Science	77,250	87,226	87,226	-
45	Sped	8,747,242	8,750,609	8,750,609	-
48	Social Studies	117,348	176,542	136,542	(40,000)
49	Systemwide Accounts	895,803	823,847	805,479	(18,368)
51	World Languages	34,418	20,701	6,033	(14,668)
54	Visual and Performing Arts	46,470	46,188	46,188	-
57	School Committee	66,201	86,309	86,309	-
60	Superintendent	1,017,024	1,052,506	956,006	(96,500)
63	Admin for Curriculum & Personnel	255,226	257,133	268,633	11,500
66	Business Office	405,097	495,107	495,107	-
69	Payroll	261,845	278,868	278,868	-
72	Food Services	20,000	20,000	20,000	-
75	Facilities	3,597,848	3,443,573	3,324,823	(118,750)
78	Information Technology	434,004	468,912	468,912	-
81	Transportation	1,111,473	1,153,629	1,153,629	-
85	SPED SLC A	880,804	1,048,989	1,048,989	-
86	SPED SLC B	733,886	919,241	919,241	-
87	SPED SLC C	396,348	495,628	495,628	-
89	Special Education Reserve**	-	-	228,000	228,000
Grand Total		44,822,831	46,535,421	43,869,822	(2,665,600)

**In order to tie line item expense detail to bottom line School Committee vote of 3/8/11, \$28,000 was added to this area.

Historical Look at Arlington Public Schools Budgets

For purposes of historical comparison (FY06-FY10), we are relying on Arlington's End of Year Report Data as filed with the MA Department of Elementary and Secondary Education. Therefore the categories shown are those the state requires, but differ from those commonly used in Arlington. For FY11 and FY12, we have reclassified our budget information according to the DESE categories for easy comparison.

Graph 1 shows School Department Activity in dollars by categories of actual spending from FY06 through FY10 as defined by the MA Department of Elementary and Secondary Education, followed by the FY 11 Budget and the FY12 Proposed Reduction Budget.

Graph 2 shows School Department Activity by DESE categories as a percentage of total budget.

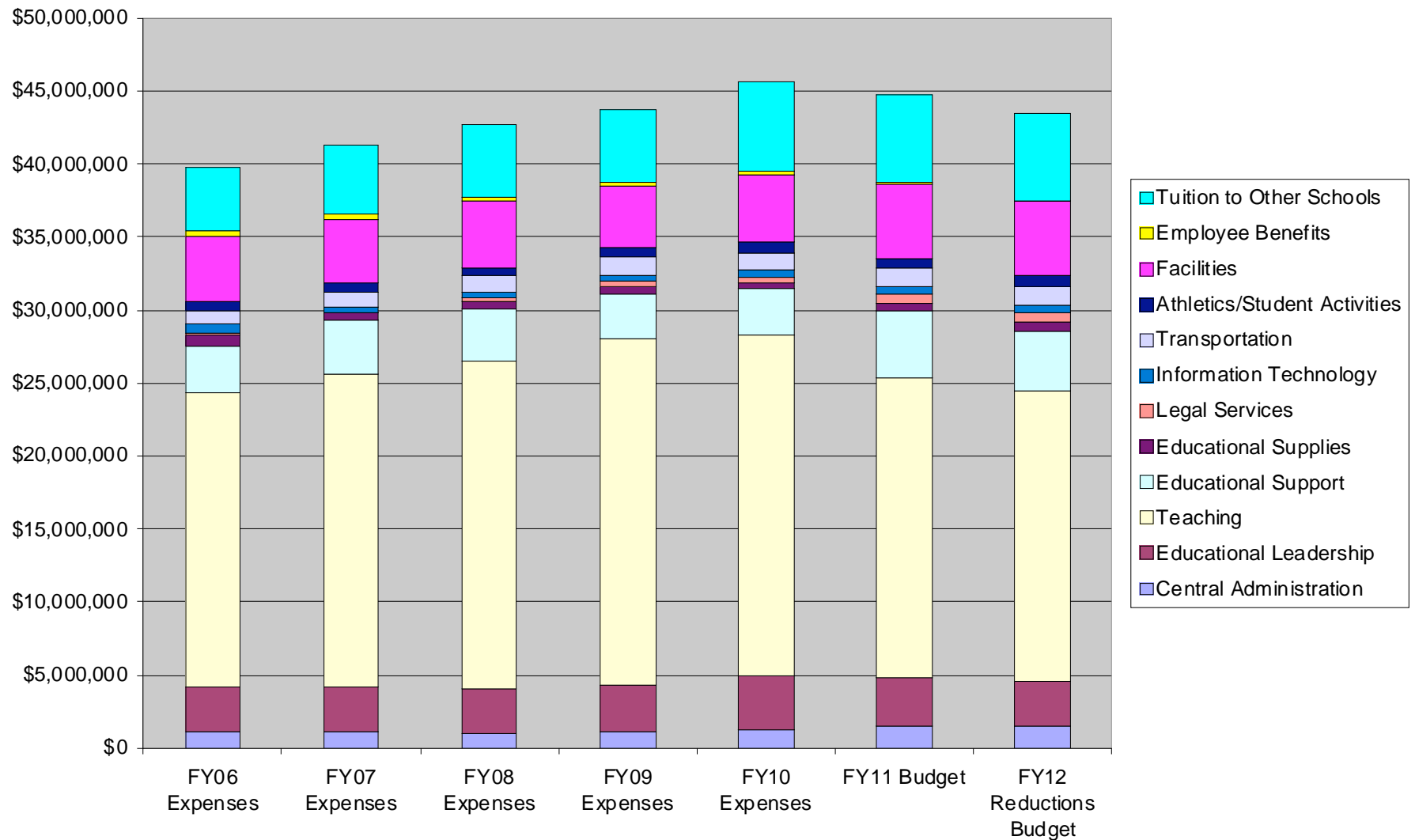
Expenses for teaching & educational support (which includes guidance, librarians, nurses, psychologists, occupational and physical therapy) grew from FY06 to a peak in FY10 as a percent of school spending and in absolute dollars, but have been declining as a percentage of total budget since FY10 and in absolute dollars beginning in FY11. The results of these changes have been detailed in the Superintendent's Budget Message and in the impact statements presented by Arlington Public Schools' Principals.

Central administration and educational leadership (primarily curriculum leaders and principals) costs have remained flat as a percentage of total budget since FY06 with minimal increase in absolute dollars. In order for these budget categories to remain flat over time, there is no compensation increase for staff or staff is reduced to accommodate contract increases. Both situations have occurred in Arlington. The overall result is diminished leadership capacity.

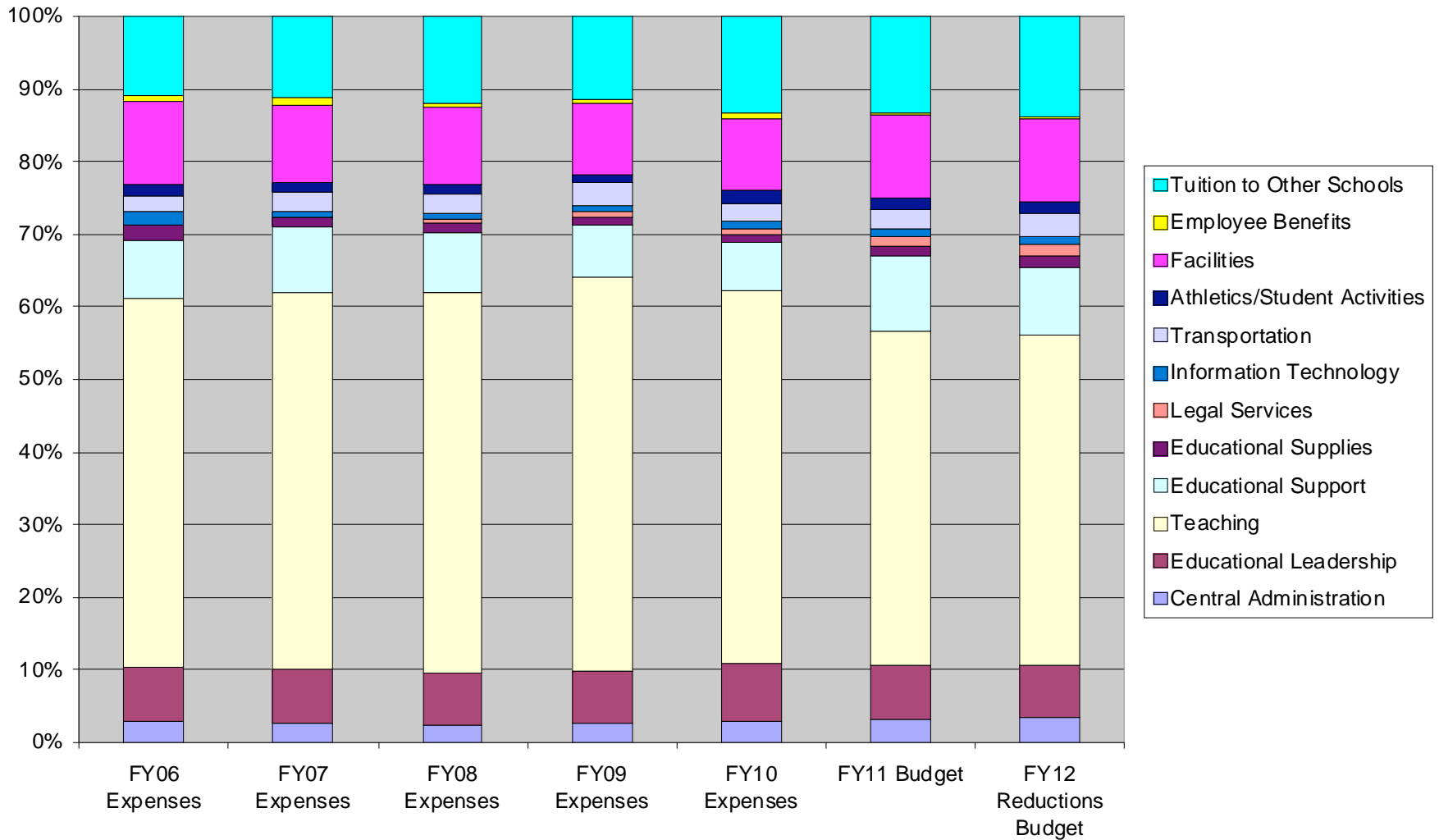
Tuition to other schools has grown steadily since FY06 both in absolute dollars and as a percentage of total budget. Out of district placement tuition is controlled at the state level based on negotiations between the out of district schools and the state, without reference to the capacity of cities and town to pay the increased rates. When a child is placed in an out of district setting, the district must pay the required tuition, regardless of cost or local budget capacity. Please note, out of district tuition costs continue to rise in Arlington, despite the fact that fewer students are now in out of district placement than in 2006.

Graph 3 shows the gap between the Town appropriation and the full School Department Budget. This gap, at its widest in FY10, was partially filled by ARRA Stimulus funding. The balance of funds for the School Department came from grants and fees. The gap is projected to narrow in FY12 as the Schools rely more heavily on the Town appropriation.

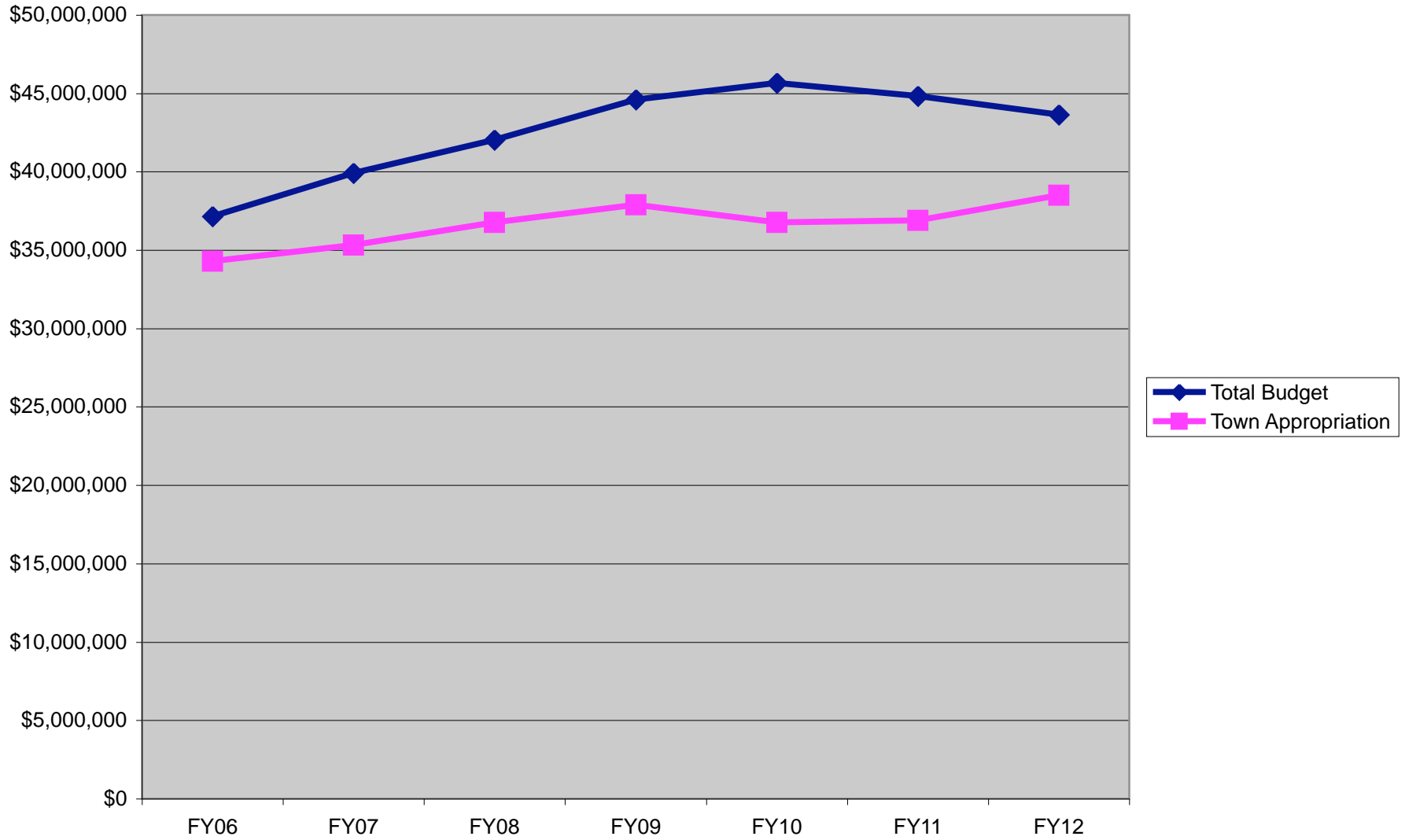
GRAPH 1 - School Department Activity by Department of Elementary and Secondary Education Categories in Dollars



GRAPH 2 - School Department Activity by Department of Elementary and Secondary Education Expense Categories as a Percentage of Total Budget



GRAPH 3 - Total School Budget Compared to Town Appropriation for Schools



Reduced Resources in the Arlington Public Schools FY05 - FY11

This document lists reductions that have been made in the Arlington Public Schools during recent years. These service reductions were caused by budget constraints in virtually all cases, rather than by a systematic curriculum review. At the same time that the District has been forced to eliminate or reduce programming, schools have managed to be creative and innovative with their remaining resources, resulting in continual student improvement and high achievement as measured by MCAS scores, school-based formative and summative assessment, and, at the secondary level, by high college acceptance rates. The purpose of this listing is to document these cuts and to state firmly that the reduction of additional resources jeopardizes the ability of schools and teachers to guarantee the continued high achievement of APS students.

District wide changes include...

- Arlington lost 32 teaching positions in FY11 (7.5% of our teaching staff)
- Arlington has had to make over \$7 million in reductions to the school budget since FY07
- Arlington schools used to have certified librarians who taught research skills applicable to the networked world of our students...
 - Eliminated at elementary schools in FY05
 - Eliminated at Middle School in FY11
 - Eliminated at High School in FY11
- Crossing guards greatly reduced in FY11

Changes for elementary students include...

- Full-day Kindergarten fees were as low as \$1,000 – fees are now \$3,000
- Free elementary instrumental music offered during school hours until 1986 when a \$25 fee was charged – the fee is now \$435
- Spanish as part of regular curriculum – eliminated FY05
- Instructional computer specialists – eliminated FY05
- ACE (programs for gifted and talented students) – eliminated FY11
- Elementary PE twice per week – one day eliminated for K-3rd grade FY11
- Average class size has risen from 19 in FY02 to 22.3 in FY11, with the range in class size changing from 15-26 in FY02 to 17-31 in FY 11

Changes for middle school students include...

- Class sizes in English Language Arts, Math, Social Studies and Science range from 15-30 this year, compared to 13-27 in FY09 and 10-28 in FY08
- Sixth grade changed from 5 small clusters designed to create a positive transition environment to 3 large clusters that are fully departmentalized – increases the number of students 6th grade teachers see each day, and reduces the ability to schedule longer activities for the full cluster.
- Guidance counselor staffing has not kept pace with growth in enrollment
- Health classes for 7th and 8th graders – taught as a separate class until 5 years ago when included in Physical Education program, reducing the time spent on physical activity
- Reading instruction class sizes – increased from under 5 students to over 10 students in FY11, requiring a change in the type of instruction offered
- Course offerings recently lost include:
 - ACE (programs for gifted and talented students) – eliminated for 7th and 8th grade in FY11
 - Students no longer offered three full years of a foreign language – in FY11 a 6th grade exploratory language course took the place of the first year of language study
 - Drama and sustained silent reading classes – no longer offered to 6th graders in FY11
 - SOAR– no longer offered in FY11
 - Classes in organizational skills, research skills, analytical skills – no longer offered in FY11
- Reduction in courses offered results in an increase in directed studies – in FY11 many students have 9 directed studies in a two-week schedule, compared with 2 directed studies in a two-week schedule in FY10

Changes for high school students include...

- Fee for high school sports in 1997 was \$175 per sport, with a family cap of \$375 – fees are much higher now and Arlington ranks 1st in our league in terms of highest sports fees
- Core regular education classes range from 21-33 this year, compared to 8-30 in FY09, and 7-28 in FY08 – in prior years, more class sections allowed students to fit their first choice classes into their schedule and also resulted in a few very small classes, particularly at the AP and Honors level
- Guidance counselor individual support time with students – decreased due to increased administrative duties placed on guidance counselors because of reductions in secretarial and administrative staffing
- Since 2004, students have lost 20 different electives in English Language Arts, Math, Social Studies, Technology, Family & Consumer Science, Arts, and Special Education – classes lost are:
 - America in the Television Age/Vietnam
 - AP Computer Structures
 - AP Statistics
 - Automotive I and II
 - Building Strategies
 - Culinary Arts II
 - Culinary Arts Management
 - Fundamentals of Computer Programming
 - Intermediate Computer Programming
 - Introduction to Computers
 - Introduction to Psychology
 - Irish Literature (semester course)
 - Mass Media/Communications
 - Reading/Writing Workshop
 - Science Fiction (semester course)
 - Television Production
 - Women’s Choir
 - Women’s Literature (semester course)
 - Woodworking Technology
 - Young Adult Living
- The reduction in electives has resulted in an increase in directed studies in junior and senior students’ schedules with some students having 3 per week and most having 6 to 9
- The reduction of double block science in all science courses, and the environmental science course was reduced from a full year to a half year course

APS FY12 Reductions

	FTE	Position	
Arlington High School	1.8	Administration	
	9.6	Classroom Teachers	
		<ul style="list-style-type: none"> • Math • Science • Social Studies • World Language • English • Art • Music • Family & Consumer Science 	
	1	Guidance	
	1	Social Worker	
	1	Transitional Program Support BSP	
	14.4	Total	
	Ottoson Middle School	0.6	Administration
		9.5	Classroom Teachers
			<ul style="list-style-type: none"> • Math • Science • Social Studies • World Language • English • Art • Music • Family & Consumer Science
1.3		Math and Reading Support	
0.5		Social Worker/Guidance	
0.4		Gifted and Talented	
12.3		Total	
Elementary Schools		17	Classroom Teachers
	5	Specialists District-wide	
		<ul style="list-style-type: none"> • Art • Music • Physical Education 	
	5	Positions Due to Thompson Relocation	
		<ul style="list-style-type: none"> • Principal • Clerk • Custodian (2) • Library Aide 	
	27	Total	
	District-Wide	9.5	Traffic Supervisors
		0.2	World Language C&I
0.5		Superintendent Support	
0.3		Assistant Superintendent	
0.4		Facilities	
10.9		Total	
TOTAL FTE		64.6	

Note: As of the School Committee Budget approved March 8, 2011

Approved by the Arlington School Committee October 26, 2010

Arlington Public Schools District Goals 2010-2011

APS Mission: All students will achieve at their full social, emotional, creative and academic potential, and will be prepared for higher level academics, workforce success, active citizenship, and life-long learning.

Themes for 2010-2011 District Goals:

- **Increasing academic achievement in reading, writing, science, and math for all learners with attention to subgroup populations: Low Income, Special Education and Limited English Proficiency**
- **Responding to new anti-bullying law**
- **Building a collaborative and inclusive culture for regular and special education teachers and parents**
- **Expanding technology tools to support the implementation of the district goals**
- **Increasing communication and collaboration toward district goals with all stakeholders**

Goal 1: Ensure all Arlington students are well-prepared for academics, social, emotional, and vocational success in the 21st century.

a. Increase achievement in reading K-8

1. Augment Response To Intervention (RTI) tiered reading support K-6.
 - K-2: More time on reading for identified students
 - Gr. 3-5: Monitor independent reading
 - Gr. 6: Extend RTI reading program and progress monitoring.
2. Increase progress monitoring for Tier3 students.
3. Expand reading service to all Supported Learning Center & Language-Based special education students.
4. Provide training in curriculum content and standards, i.e *Foundations*, reading comprehension, etc., for all special education and ELL teachers.

5. Hold individual Data Review & Service meetings for special education students who are in Warning/Needs Improvement (W/NI).
6. Analyze district special education 2010 subgroup data for MCAS and Growth results. Develop intervention plans based on data.
7. Share and monitor Individual Student Success Plans (ISSP) with teachers, reading specialists, counselors, special education liaisons, and administrators.
8. Implement co-taught inclusion model at the Peirce School Gr. 1-5.
9. Build teacher capacity (PD):
 - Expand differentiated instruction (DI) tools for classroom teachers
 - Expand repertoire of vocabulary instructional techniques.
10. Expand non-fiction reading across the curriculum, using *Teaching American History* (TAH) resources in Gr. 3-5.

b. Increase student achievement in math K-8

1. Complete *Assessing Math Concepts* (AMC) training for Gr. 2 teachers, including ELL and SpEd teachers.
2. Integrate AMC into the classroom curriculum and common assessment schedule in Gr. K-2.
3. K-2 Math RTI Initiative: Begin Math Response To Intervention (RTI) planning for structure and best practices. Pilot math RTI at Hardy School.
4. Gr. 6-8:
 - Teachers administer common assessments to all students to improve teaching and learning.
 - Offer math support to students with Needs Improvement (NI) and Warning (W) on MCAS.
 - Share and monitor ISSP plans by teachers, reading specialists, counselors, special education liaisons, and administrators.

c. Increase student achievement in writing K-12

1. Gr. 3-5: Analyze student strengths and weaknesses on topic development. Revisit Looking at Student Work (LASW) using writing rubrics; set benchmarks for assessments.
2. K-5: Revise writing common assessments.

3. Gr.3 Initiative: Introduce Lucy Calkins Writing Program to support integration of genre writing into current elementary writing program.
4. Gr.5: Adopt Gr 6-12 MLA based research and writing skills.
5. Gr.6-12: Develop common writing assessments.

d. Improve student achievement in science content and process skills and increase student awareness of opportunities in STEM fields K-12

1. Gr. 9-12: Explore and implement instructional strategies for delivering science content and process skills in light of reduced student contact time.
2. Utilize Verizon and Gateway Institute (Museum of Science) resources to increase student awareness and opportunities in STEM fields.

e. Improve the social/emotional climate in all schools

1. Develop and begin to implement APS Bullying Prevention and Intervention Plan by Dec. 31, 2010.
2. Develop School Committee policy consistent with anti-bullying law by June 2011.
3. Provide administrators with professional development on investigation of bullying complaints.
4. Develop standard protocols, corrective actions, and codes of conduct/discipline for bullying for all schools.
5. Provide professional development during the fall to explain school safety and reporting protocols to teachers and staff.
6. Research and begin to implement programs to enhance school climate.
 - Gr. 3-5 - Implement anti-bullying curriculum, *Open Circle*, in all elementary schools.
 - Gr. 6-8 – Implement *World of Difference* Program (peer leaders) to increase student and adult respect for differences.
 - Gr. 9-12 – Research and develop programs to reduce student stress.

f. Improve transitions to higher education and the world of work.

1. Gr. 9 students will take Naviance “Learning Styles” inventory.
2. Gr. 10 students will take Naviance “Career Interest” inventory.
3. Gr.11-12 students will utilize expanded Naviance program in college process and post-secondary planning

g. Expand common assessments in all subjects Gr. 6-12 to provide consistency of instruction and student outcomes.

1. Gr. 6-8: Develop and administer common open response reading comprehension assessments and writing assessments twice a year to all students to monitor and improve classroom teaching and learning.
2. Provide time for teachers to develop common assessments and grading rubrics and to evaluate student performance on common assessments.

h. Implementation of the Teaching American History Grant (TAH).

GOAL 2: Create systems for increased communication and collaboration across the district.

a. Improve communication between the schools and parents

1. The focus this year is on bullying prevention in response to legislation.
 - Form Bullying Task Force
 - Explain bullying policies through on-line written communication and school handbooks.
 - Use parent meetings and parent forums to explain the scope and intent of the bullying law and the district’s response.
2. Explain safety protocols developed through REMS grant to parents via APS website.
3. Pilot Safety Net (formerly Connect-Ed) for parent communication at AHS, OMS, Peirce, Hardy, and Stratton.
4. Gr. 9-12: Implement PowerSchool portal for parents to access grades, attendance and update demographic information.
5. Consistently provide hard-copy of parent communications to families without home computer access.

b. Improve communication between the district and the community.

1. Collaborate with ACMI to extend and enhance programming efforts to show various elements of the Arlington Public Schools.
2. Provide Superintendent's monthly newsletter highlighting activities, progress, and events within the APS to all residents. Subscription option to newsletter available on the website.
3. Post budget documents and power point presentations on district website.

c. Improve internal professional communication among schools, departments, and other groups

1. Develop common Collaborative Learning Teams (CLT) format, and schedule meetings to share results of CLT work.
2. Use Google Docs to share work within departments.
3. Develop common procedures and formats for reporting incidents of bullying
4. Share monthly budget report within district.
5. Increase collaboration among guidance/teachers/special education liaisons for improved monitoring and oversight of at-risk students.

d. Improve Special Education collaboration

1. Establish monthly meetings with Principals, Director of Special Education, and Assistant Directors.
2. Clarify list of common student accommodations for all staff as part of professional development in the fall.
3. Use PowerSchool to list accommodations (SpEd and 504).
4. Use district administrative meetings to improve communication among Special Education Administrators, Principals, and Department Leaders.
5. Create an Inclusion Design Team with all stakeholders to develop common vision, evaluate current status, examine best practices, and establish time table for resulting change actions.

Goal 3: Provide the tools, infrastructure and systems to support district initiatives and learning environments

a. Expand and implement technology tools to improve communication

1. Implement new district google-based, secure email system.
2. Develop K-12 calendar.
3. Update Acceptable Use Agreement (AUP) for staff and students. Have all staff sign updated AUP.
4. Train all staff on new Google applications.
5. Implement google docs for in-district professional collaboration.
6. Use google docs as tool for self- study at AHS in preparation for NEASC accreditation visit in 2012.
7. Make available all 504 plans in PowerSchool.
8. Review technology program and develop district technology plan for the state.

b. Develop and implement budget tracking system.

1. Develop position control system.
2. Review and update purchasing procedures. Disseminate and implement new guidelines.
3. Develop singular budget format for all stakeholders.
4. Develop updated and expanded chart of accounts.

c. Complete feasibility study and develop schematics for new or renovated Thompson Elementary School

1. Complete feasibility study
2. Prepare documents for January Massachusetts School Building Authority (MSBA) board meeting.

d. Develop redistricting plan

Provide School Committee with interim redistricting report by December, 2010 (implementation upon completion Thompson school project).

ARLINGTON PUBLIC SCHOOLS MONTHLY ENROLLMENT AS OF MARCH 1, 2011**

HIGH SCHOOL		MIDDLE SCHOOL		MINUTEMAN TECH		METCO	
Freshmen	302	Grade 6	344	Grade 9	31	AHS	27
Sophomores	310	Grade 7	348	Grade 10	22	Ottoson	13
Juniors	282	Grade 8	356	Grade 11	26	Bishop	14
Seniors	300			Grade 12	23	Dallin	4
				(SpED)	52	Hardy	10
						Peirce	13
TOTAL	1,194	TOTAL	1,048	TOTAL	102	TOTAL	81

included in elementary/secondary totals

ELEMENTARY	SCHOOLS	Bishop	Brackett	Dallin	Hardy	Peirce	Stratton	Thompson	Total	
5	Classroom 1	22	24	21	21	21	26	24		
	Classroom 2	23	25	22	20	18	27	25		
	Classroom 3	0	23	21	0	0	0	0		
	Classroom 4	0	0	0	0	0	0	0		
	subtotal	45	72	64	41	39	53	49	363	
4	Classroom 1	22	25	21	28	22	31	21		
	Classroom 2	22	24	22	27	25	30	22		
	Classroom 3	19	24	20	0	0	0	22		
	Classroom 4	0	0	0	0	0	0	0		
	subtotal	63	73	63	55	47	61	65	427	
3	Classroom 1	23	22	20	23	19	22	25		
	Classroom 2	20	22	19	22	22	22	26		
	Classroom 3	22	21	20	24	0	0	0		
	Classroom 4	0	0	0	0	0	0	0		
	subtotal	65	65	59	69	41	44	51	394	
2	Classroom 1	23	27	23	19	23	20	23		
	Classroom 2	25	27	23	19	25	20	24		
	Classroom 3	25	26	21	19	0	20	0		
	Classroom 4	0	0	0	0	0	0	0		
	subtotal	73	80	67	57	48	60	47	432	
1	Classroom 1	19	23	23	21	24	21	20		
	Classroom 2	19	21	24	22	24	22	21		
	Classroom 3	19	23	25	22	0	20	18		
	Classroom 4	0	0	0	0	0	0	0		
	subtotal	57	67	72	65	48	63	59	431	
GRADES 1-5	TOTAL	303	357	325	287	223	281	271	2,047	
Kindergarten	Classroom 1	23	21	21	20	21	24	22		
	Classroom 2	20	22	21	20	21	24	23		
	Classroom 3	22	22	21	0	0	0	21		
	Classroom 4	0	23	22	0	0	0	0		
	subtotal	65	88	85	40	42	48	66	434	
SPECIAL EDUCATION PROGRAMS			SLC-C	SLC-B			SLC-A		40	
ELEMENTARY TOTALS		368	450	423	327	265	351	337	2,521	
SPECIAL EDUCATION	Elem.	27	50	45	29	44	56	34	285	
EDUCATION	OTTOSON	-	-	-	-	Gr.6 - 63	Gr. 7 - 66	Gr. 8 - 55	184	
INCLUSION	AHS	-	-	-	Gr. 9 - 37	Gr.10 - 40	Gr.11 - 37	Gr.12 - 49	163	
									INCLUSION TOTAL	632
ENROLLMENT SUMMARY										
In-District Students		2011	2010	Difference	%					
HIGH SCHOOL		1,194	1,176	18	2%					
MIDDLE SCHOOL		1,048	1,061	-13	-1%					
ELEMENTARY		2,521	2,472	49	2%					
PRE-K (SpEd only)		56	47	9	19%					
In District Total Students		4,819	4,756	63	1%					
Out of District Students										
High School		57	52	5	10%					
Middle School		13	16	-3	-19%					
Elementary		13	21	-8	-38%					
PRE-K		3	3	0	0%					
Out of District Total		86	92	-6	-7%					
GRAND TOTAL		4,905	4,848	57	1%					
									BIP PROGRAM	
									AHS 22	
									OTTOSON 11	

**Revised April 26,2011

FY12 School Committee Budget
Special Education Multiyear Cost and Population Analysis

SCHEDULE 4 SPECIAL EDUCATION EXPENDITURES EXPENDITURES BY SCHOOL COMMITTEE, CITY OR TOWN, AND CIRCUIT BREAKER		Total FY11 Arlington Public Schools Students		Population		% of Population				
		FY08	Increase from Prior Year	FY09	Increase from Prior Year	FY10	Increase from Prior Year	FY11 Budget	Increase from Prior Year	Seven Year Increase
						4905		100%		
						654		13%		
						86		2%		
Instructional Services(2000)										
3810	Supervisory (2100)	259,912	53%	268,093	3%	263,206	-2%	384,859	46%	45%
3820	Teaching (2300)	4,497,755	10%	4,664,766	4%	4,845,446	4%	5,082,567	5%	75%
3830	Textbooks & Instructional Equipment (2400)	23,999	22%	-	-100%	6,273		21,500	243%	236%
3840	Guidance (2700)	337,131	-40%	535,030	59%	464,749	-13%	229,208	-51%	166%
3850	Psychological (2800)	72,792	-37%	39,750	-45%	40,000	1%	281,970	605%	71%
3860	TOTAL INSTRUCTIONAL SERVICES	5,191,589	5%	5,498,543	6%	5,619,674	2%	6,000,104	7%	75%
Payments to Other Districts (9000)										
3880	Tuition to Mass. Schools (9100)	476,456	9%	587,625	23%	282,004	-52%	-	-100%	-100%
3885	School Choice Tuition (9110)	-		-		-		-		
3887	Tuition to Commonwealth Charter Schools (9120)	3,902		7,839	101%	4,487	-43%	-	-100%	-100%
3888	Tuition to Horace Mann Charter Schools (9120)	-		-		-		-		
3890	Tuition to Out-of-State Schools (9200)	-	-100%	-		238,513		-		
3900	Tuition to Private Schools (9300)	3,517,675	40%	3,538,637	1%	3,130,380	-12%	3,716,628	19%	88%
3910	Tuition to Collaboratives (9400)	1,084,978	-14%	898,108	-17%	1,345,660	50%	-	-100%	-100%
3920	TOTAL TUITION	5,083,011	20%	5,032,209	-1%	5,001,044	-1%	3,716,628	-26%	-1%
Transportation, Special Education										
3930	EXP FROM GRANTS, REVOLVING Incl. CB, ARRA	1,038,607	23%	1,190,523	15%	1,013,502	-15%	913,238	-10%	28%
3950	TOTAL EXPENDITURES	13,886,006	12%	14,318,509	3%	15,025,506	5%	14,975,901	0%	52%

Special Education Students Served in District	800	6%	689	-14%	801	16%	775	-3%	22%
Special Education Students Placed Out of District	107	6%	115	7%	95	-17%	86	-9%	-51%
Total Special Education Students	907	6%	804	-11%	896	11%	861	-4%	6%
Total Arlington Students (Regular and Special Ed)	4,659	-1%	4,756	2%	4,848	2%	4,905	1%	9%

Notes Following State reporting requirements, legal expenses are not included in these numbers
FY09 & FY10 amounts differ from the Sch 4 State EOY report by the amount of ARRA SFSF Funding allocated to Special Education and by Circuit Breaker funds
FY09, FY10 & FY11 are the years in this analysis where ARRA funding is a factor.

Not included in these numbers are the expenditures offset by credits at the LABBB collaborative.
In FY09, the amount was \$675,000
In FY08, the amount was \$355,000
In FY07, the amount was \$50,000

Private School Special Education students who receive services from Arlington Public Schools are included in Special Education Student numbers. They are NOT included in the Total Arlington Students. There are currently 69 of these Minuteman Special Education students are also included in the total Special Education student numbers, but NOT in Total Arlington Students. There are currently 52 of these students.

MCAS Results Arlington Public Schools Overview

- Arlington is a high achieving district with moderate to very high student growth
- APS achievement is well above state averages (range of 9-30%)
- The cohort group analysis shows marked improvement as students move from elementary grades to high school
- 88% of APS rankings are in the top quarter in the state

2008, 2009 & 2010 MCAS: English Language Arts

All Percentiles are combined Advanced + Proficient

- On average 85% of our students scored Advanced + Proficient in 2010
- Stratton is ranked #8 in the state in 5th grade ELA
- Notable gains in 8th grade

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>State Ranking*</u>
10 th Grade	89%	92%	87%	109/283
8 th Grade	90%	88%	93%	30/282
7 th Grade	85%	90%	88%	49/284
6 th Grade	88%	85%	88%	38/313
5 th Grade	87%	84%	80%	53/308
4 th Grade	75%	79%	77%	35/300
3 rd Grade	78%	81%	82%	33/303

2008, 2009 & 2010 MCAS: Mathematics

- On average 75% of our students scored Advanced + Proficient in 2010
- Stratton is ranked #2 in the state in 5th grade
- Brackett is ranked #5 in the state in 4th and 5th grades
- Significant increase in performance in 7th grade

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>State Ranking*</u>
10 th Grade	89%	86%	87%	78/283
8 th Grade	71%	70%	69%	61/282
7 th Grade	63%	62%	72%	47/284
6 th Grade	77%	75%	75%	79/313
5 th Grade	79%	79%	77%	38/308
4 th Grade	72%	75%	69%	34/300
3 rd Grade	78%	83%	80%	66/303

2008, 2009 & 2010 MCAS: Science

- Grade 5 ranked in the top 4% in the state
- Brackett ranked #1 in the state in 5th grade

	2008	2009	2010	State Ranking*
10th Grade	83%	81%	81%	82/283
8th Grade	64%	63%	63%	40/282
5th Grade	84%	79%	84%	12/308

Department of Elementary and Secondary Education

***Boston.com**

Measuring Growth in Student Performance on MCAS The Growth Model

The growth model is a tool to understand the progress of students based on where each individual student begins. Massachusetts has developed a statistically valid method of measuring growth in student, group, school, and district performance from year to year.

The growth model complements the MCAS year-by-year test scores, since it reports change over time rather than grade-level performance results in any one year. Measuring student achievement and improvement in this manner will help anyone involved in education examine why results differ for certain groups of students and support the identification of effective practices that help students attain higher levels of academic performance and provide a common measure to show how much growth is needed for each student to reach state standards.

Each student with at least two consecutive years of MCAS scores will receive a *student growth percentile*, (SGP) which measures how much the student changed from one year to the next relative to other students statewide with similar score histories. A *student growth percentile* measures student progress by comparing one student's progress to the progress of other students or "academic peers" who have similar MCAS performance histories.

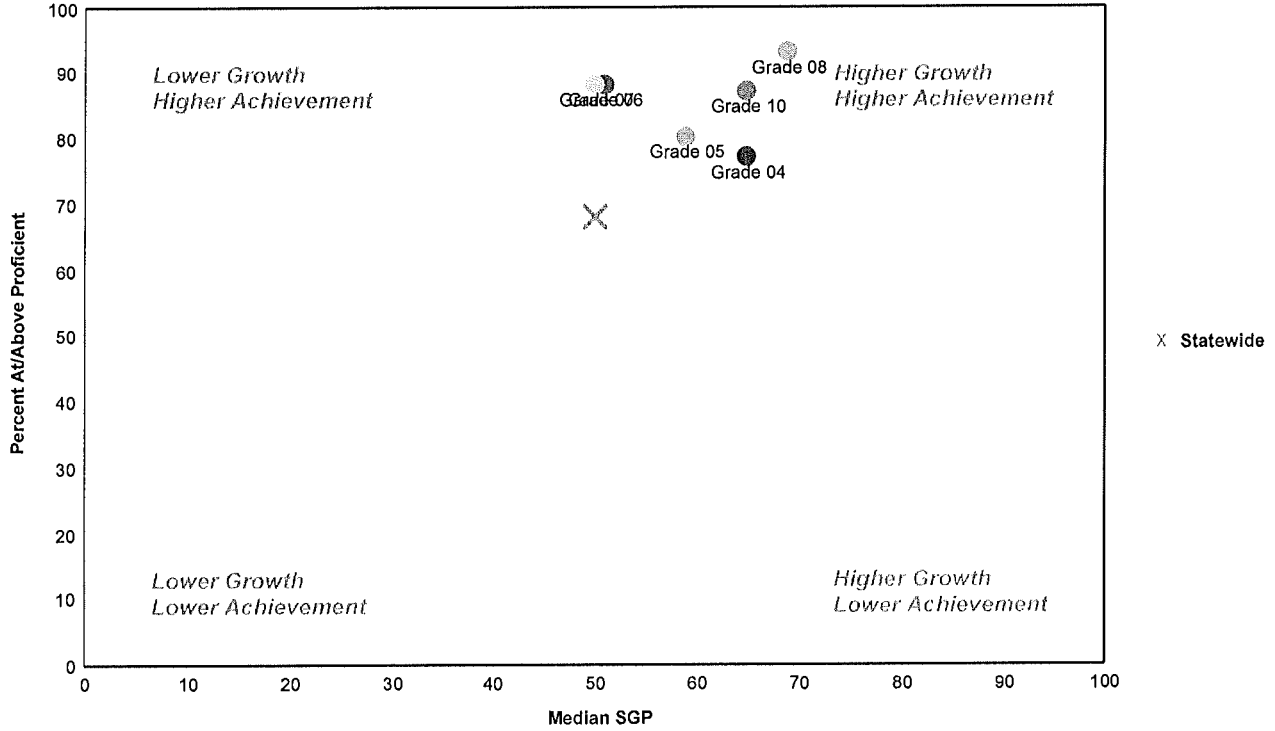
Student growth percentiles range from 1 to 99, where higher numbers represent higher growth and lower numbers represent lower growth. This method works independently of MCAS performance levels. Therefore, all students, no matter the scores they earned on past MCAS tests, have an equal chance to demonstrate growth at any of the 99 percentiles on the next year's test. Typical growth is in a range of 40-60%. Growth percentiles are calculated in ELA and mathematics for students in grades 4 through 8 and for grade 10.

For example, a student with a growth percentile of 60% in 7th grade mathematics grew as much or more than 60 percent of her academic peers (students with similar score

histories) from the 6th grade math MCAS to the 7th grade math MCAS. 40% of her academic peers grew more in math than she did, even though her MCAS scores in math over the years were 214, 214, and 226, which indicate that she failed MCAS in the first two years and scored in the low Needs Improvement category in the third year. Such an occurrence could indicate that a program, a new approach, or something else is working for this student.

The goal for individual students, schools, groups and the district is for all students to not only have high achievement but to have high growth and be making progress as well. In Arlington in 2010, the range of student growth was between 45-79% in ELA and 39-82% in Math. The growth results by subject and grade are summarized on the charts that follow.

Arlington - 2010 MCAS All Grades English Language Arts

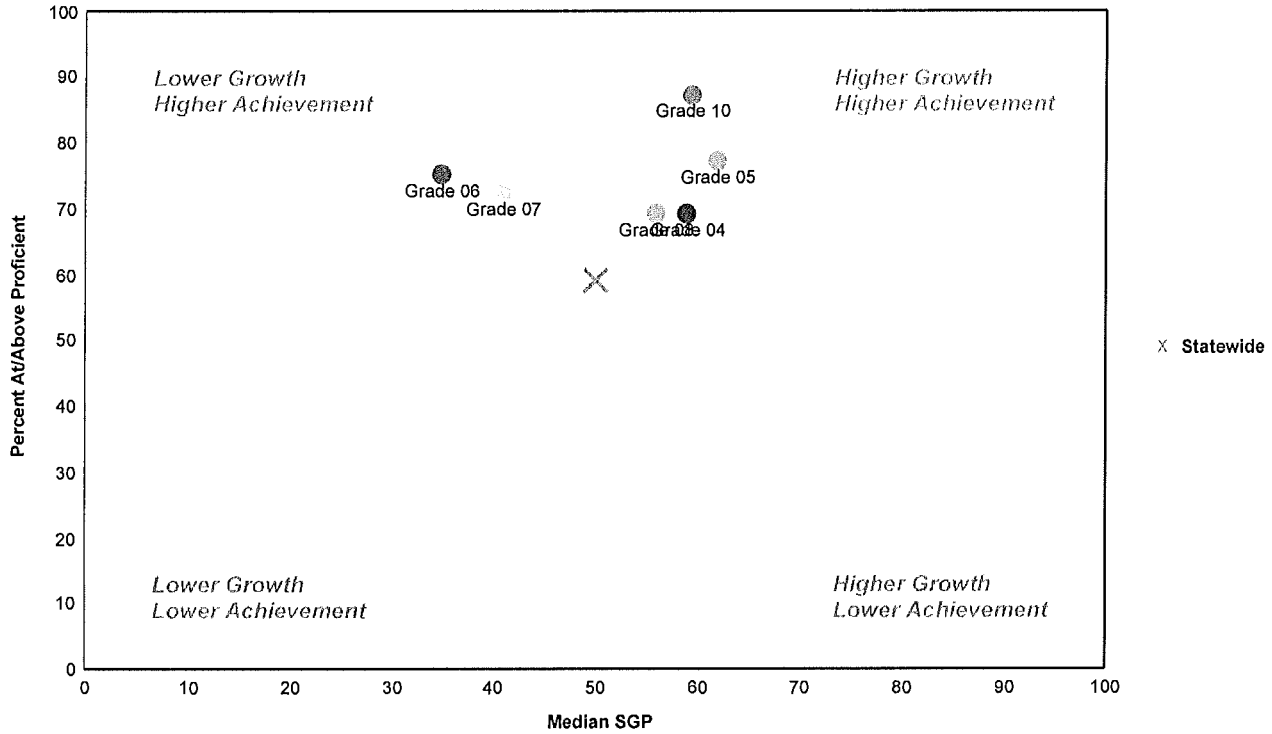


Arlington - 2010 MCAS All Grades English Language Arts

	Median SGP	% At/Above Proficient	N Students (SGP)
Grade 04	65.0	77	351
Grade 05	59.0	80	337
Grade 06	51.0	88	341
Grade 07	50.0	88	350
Grade 08	69.0	93	328
Grade 10	65.0	87	244

Median student growth percentiles (SGP) are not calculated if the number of students included in SGP less than 20.

Arlington - 2010 MCAS All Grades Mathematics



Arlington - 2010 MCAS All Grades Mathematics

	Median SGP	% At/Above Proficient	N Students (SGP)
Grade 04	59.0	69	353
Grade 05	62.0	77	339
Grade 06	35.0	75	346
Grade 07	41.0	72	351
Grade 08	56.0	69	326
Grade 10	59.5	87	248

Median student growth percentiles (SGP) are not calculated if the number of students included in SGP less than 20.

**COLLEGE ACCEPTANCE AND MATRICULATION REPORT
CLASS OF 2010**



The Arlington High School Guidance Department is pleased to announce the postgraduate statistics for the Class of 2010.

Members of the Class of 2010 received an admirable number of acceptances to college, in the light of a declining economy, loss of family income/residence, and increased competition for college admission slots due to a large demographic population of grade 12 students across the nation. It must be said that we are proud of each and every graduating senior including the special needs students who were accepted to supportive programs in various college settings, the students who found their niche in 'hands-on' postgraduate programs, the students who had the courage to explore schools outside of the USA, the students who found their 'perfect fit' colleges, as well as those who achieved at the highest level resulting in acceptances to upper tier and Ivy League schools!

Here are some impressive facts:

- AHS guidance counselors processed 1,595 transcripts (1,261 in 2009) for the Class of 2010.
- Students in the Class of 2010 applied to 284 colleges in 37 states, as well as England, Scotland and Canada. (Statistics from Naviance)
- Students in the Class of 2010 received acceptances to 232 colleges in 36 states as well as England, Scotland and Canada. (Statistics from Naviance)
- Students in the Class of 2010 elected to matriculate at 105 colleges in 26 states and England. (Statistics from Naviance)
- While AHS students clearly prefer to attend New England Colleges, Naviance statistics show that there is an increase of matriculation to other geographic areas over the past four years. (2010: 15%; 2009: 14%; 2008: 13%; 2007: 12%). Over the past four years, students have also applied to and/or matriculated to colleges in a variety of countries including France, England, Ireland, Scotland, Greece, Canada, Puerto Rico, and Slovakia.
- According to The Senior Survey (a self report completed by all seniors), 90% of our students were accepted to their first or second choice college and 100% were accepted to their first, second, or third choice college.
- Naviance Statistics for the Class of 2010 show that just over half of the four-year college applicants from AHS are electing to enroll in private colleges (58%), while 42% are electing to enroll in public colleges. Our two-year college applicants are electing to remain in state (97%). The four year private college trend may be a reflection of greater access to financial support made available through private college endowments and federal aid, as compared to the federal aid available at public colleges. This trend might also be a reflection of limited admissions slots in public colleges due to increased demographics.
- Students in the class of 2010 received overwhelming financial support from the Arlington Community in the form of Scholarships with awards totaling over \$361,450 (AHS Community)(435,500 with Dollars for Scholars and several other reported scholarships) in 2010 and \$308,000 in 2009, marking a notable increase

from \$180,000 received in 2008. Many thanks to the Arlington community for its continued support of the Arlington High School Students!

- **It is clear that colleges have a high interest in Arlington High School students, with 69 college representatives scheduling visits to recruit AHS students on our campus, and with 130 college representatives signing on to recruit AHS students at our annual College Fair.**

According to the Arlington High School SIMS data, college acceptance and attendance has remained stable. This is a noteworthy feat in tough economic times with high demographics producing record breaking competition for limited admission slots, and with waning means to fund the cost of a college education.

The SIMS data is as follows:

AHS HIGH SCHOOL PROFILE DATA TABLE

	2006-2007	2007-2008	2008-2009	2009-2010
Percent to 4-Yr. College	75%	76%	79%	77.3%
Percent to 2-Yr. Coll & Technical Schools	16.6%	11.8%	13%	13.4%
Percent Continuing Ed.	91.6%	87.8%	92%	90.7%
Percent to Military	.3%	1.4%	.3%	1.5%
Percent to Gap Year/Other	4.7	7.1%	3.7%	6.2%
Percent to Work Force	3.3%	3.2%	4%	1.5%

And here is the most wonderful news...!

Members of the class of 2010 have elected to matriculate at the following colleges:

NAME OF COLLEGE	NUMBER OF AHS STUDENTS MATRICULATING	STATE
American University	2	DC
Assumption College	1	MA
Ball State University	1	IN
Bay State College	1	MA
Bentley University	2	MA
Binghamton University	1	NY
Boston Architectural College	1	MA
Boston University	6	MA
Brandeis University	2	MA
Bridgewater State College	2	MA
Bryant University	2	RI
Bunker Hill Community College	4	MA
Carleton College	1	MN

Case Western Reserve	1	OH
Champlain College	1	VT
Clark University	3	MA
University of Colorado at Boulder	1	CO
Columbia University	1	NY
Connecticut College	1	CT
University of Connecticut	2	CT
Dean College	1	MA
DePaul University	2	IL
Dickinson College	1	PA
Elon University	1	NC
Emerson College	1	MA
Emmanuel College	2	MA
Endicott College	1	MA
Fitchburg State College	1	MA
Florida Memorial University	1	FL
Framingham State College	2	MA
The George Washington University	1	WDC
Gordon College	1	MA
Greenfield Community College	1	MA
Hamilton College	1	NY
University of Hartford	1	CT
University of Hawaii at Hilo	1	HI
Hobart and William Smith Colleges	1	NY
Hofstra University	1	NY
College of the Holy Cross	3	MA
Ithaca College	1	NY
ITT Technical Institute	1	MA
Johns Hopkins University	2	MD
Lasell College	1	MA
Lesley University	3	MA
Lincoln Technical Institute	1	MA
University College London	1	England-United Kingdom
University of Maine Orono	1	ME
Massachusetts Bay Community College	1	MA
Massachusetts College of Art and Design	3	MA
Massachusetts College of Pharmacy & Health Sciences	3	MA
University of Massachusetts, Amherst	17	MA
University of Massachusetts, Boston	3	MA
University of Massachusetts,	3	MA

Dartmouth		
University of Massachusetts, Lowell	6	MA
Massasoit Community College	1	MA
Merrimack College	1	MA
University of Miami	1	FL
Middlesex Community College	26	MA
University of Minnesota, Twin Cities	1	MN
New Hampshire Institute of Art	1	NH
University of New Hampshire	10	NH
New York University (NYU)	3	NY
Newbury College	3	MA
Nichols College	1	MA
University of North Carolina, Charlotte	2	NC
Northeastern University	9	MA
University of Northern Colorado	1	CO
Northwestern University	1	IL
Oberlin College	3	OH
Ohio Wesleyan University	1	OH
Old Dominion University	1	VA
University of Oregon	1	OR
Pace University	1	NY
Parsons School of Design, New School University	1	NY
Pennsylvania State University, University Park	2	PA
Providence College	1	RI
Quinnipiac University	2	CT
Regis College	1	MA
University of Rhode Island	1	RI
Rochester Institute of Technology	1	NY
University of Rochester	2	NY
Roger Williams University	1	RI
Sacred Heart University	1	CT
Saint Michael's College	1	VT
University of San Diego	1	CA
University of San Francisco	1	CA
Savannah College of Art and Design	1	GA
Simmons College	1	MA
Skidmore College	1	NY
University of South Carolina	1	SC

University of Southern California	1	CA
Southern New Hampshire University	4	NH
Springfield College	1	MA
Stonehill College	1	MA
Suffolk University	3	MA
Trinity College	1	CT
Tufts University	4	MA
Tulane University	2	LA
Union College	1	NY
University of Vermont	12	VT
Wake Forest University	1	NC
Washington College	1	MD
Wellesley College	1	MA
Wesleyan University	1	CT
Westfield State College	6	MA
Williams College	1	MA
University of Wisconsin, Madison	3	WI
Worcester Polytechnic Institute	2	MA

Summary of Recommendations
Financial Processes, Reporting and Management in the Arlington Public Schools
Massachusetts Association of School Business Officials – October 2010 Report

#	Category	Sub Categories	Recommendation	School Department Response
1	Budget Management	More Internal Oversight	Adopt a site-based budget in order to ensure accountability at the “cost center” level.	Implemented
2	Budget Management	More Internal Oversight	Revise the purchasing process so that a) each school has a terminal that connects to the central office, b) a school’s budget is automatically adjusted when a purchase is approved, and c) the district contact MUNIS to inquire about necessary implementation and training.	Further Study
3	Budget Management	More Internal Oversight	Implement a decentralized budget process in which principals develop budgets consistent with their School Improvement Plans	Agree
4	Budget Management	More External Oversight	Include all district fund sources per Policy DI in monthly reports on income and expenditures from the CFO	Implemented
5	Budget Management	More External Oversight	Monthly reconciliation by town and school officials of school department spending	Implemented
6	Budget Management	Internal Systems	Implement a written inventory control procedure; note that Munis has this capability	Agree
7	Budget Management	Revenue Sources	Review opportunities for reducing electrical procurement costs through competitive procurement options.	Implemented
8	Budget Management	Revenue Sources	Maximize revenue derivatives from school facility rentals.	In Process

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#	Category	Sub Categories	Recommendation	School Department Response
9	Budget Management	Forecasting	Implement budget forecasting when 3 or 4 actual salary payrolls have been experienced and develop forecasting for three other categories that can experience budget variances – special education, retirement program obligations, and energy.	In Process
10	Cash Management	More Internal Oversight	Formally adopt guidelines for the operation and oversight of Student Activity Funds	Agree
11	Cash Management	Procedures	Adopt written cash collection policies and procedures for all revolving accounts including Athletics (gate receipts), Food Service, Student Activity Accounts, and User Fee Accounts	Agree
12	Cash Management	Handling	Implement a written cash management procedure for the Food Services Program that includes a “chain of custody” process for cash handling	Agree
13	Organizational	Personnel	Update Job Descriptions of all Business Office Personnel	In Process
14	Organizational	Personnel	Update District Organizational Chart to delineate clearly staff relationships	In Process
15	Organizational	Personnel	Establish a Human Resources Position	Implemented
16	Organizational	Procedures	Develop Business Office Procedures Manual	In Process
17	Organizational	Procedures	Ensure that all staff in the Business Office are trained in Munis.	Implemented

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#	Category	Sub Categories	Recommendation	School Department Response
18	Organizational	Procedures	Implement cross training to cover illness and vacations	In Process
19	Organizational	Efficiency	School District Automation of Financial, Purchasing, Payroll, Personnel, Maintenance and Building Software	Further Study
20	Organizational	Efficiency	Network school and other cost center computers to the Munis Financial system	Further Study
21	Organizational	Efficiency	Decrease interruptions to the Payroll Bookkeeper and Budget Analyst	Agree
22	Policy	Clarity	Redraft School District's Budget Transfer Policy	In Process
23	Policy	Clarity	Written Agreement with Town of Arlington to calculate indirect charges levied by the Town to the school department per state regulation 603 CMR 10.04.	Agree
24	Policy	Clarity	Formalize an agreement with the Town relative to refunds of Medicaid Revenues generated by the School system	Further Study

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#	Category	Sub Categories	Recommendation	School Department Response
25	Policy	Alignment with Ed Reform	Budget Process should be clearly defined and must use student achievement data as a primary factor in making budget decisions. School Committee should vote Goals and Objectives at the start of the Budget cycle, and the completed document should include three-year history of actual expenditures and current information on all fund sources.	Further Study
26	Policy	Alignment with Ed Reform	Use student assessment data to develop the budget	Agree
27	Policy	Internal Audits	Review all Massachusetts General Laws relative to the implementation of financial operations in the district	Agree
28	Policy	Internal Audits	Implement an evaluation-based review process to determine the effectiveness of the budget	Further Study

Arlington Public Schools Glossary of Terms

Adopted Budget – The Budget that has been approved by both the School Committee and Town Meeting.

Annual Budget – An estimate of expenditures for specific purposes during the fiscal year (July 1 – June 30) and the proposed means (estimated revenues) for financing those activities.

Appropriation – An authorization by Town Meeting to make obligations and payment from the treasury for a specific purpose.

Balanced Budget – A budget in which receipts are greater than (or equal to) expenditures. A requirement for all Massachusetts cities and towns.

Capital Budget – A plan of proposed outlays for acquiring long-term assets and the means of financing those acquisitions. Included would be outlays for new school construction and additions, major capital equipment, major renovations such as replacement roofs, expenditures for buildings, land acquisitions, new and replacement equipment and other major capital investments.

Cherry Sheet - A form showing all state and county charges and reimbursements to the city as certified by the state director of accounts. Years ago this document was printed on cherry colored paper. State aid to education is included in this document.

Circuit Breaker Program - The state special education reimbursement program was started in FY 04 to provide additional state funding to districts for high-cost special education students. The threshold for eligibility is tied to four times the state average foundation budget per pupil as calculated under the chapter 70 program, with the state paying 40 percent of the costs above that threshold. In FY 09, the state average foundation budget per pupil was 13, 055, so if a special education student cost a district \$70,000, the district's eligible reimbursement for that student would be $(\$70,000 - (4 \times 13,055)) .40 = \$7,112$.

Debt Service – payment of interest and principal to holders of the government debt instruments (bonds). Major capital projects are often financed through issuance of bonds.

Encumbrance – Obligations in the forms of purchase orders and contract that are chargeable to an appropriation. They cease to be encumbrances when an actual payment is made.

Fiscal Year – The twelve-month financial period used by all Massachusetts municipalities which begins July 1, and ends June 30 of the following calendar year. The fiscal year is represented by the date on which it ends. Example: July 1, 2010 to June 30, 2011 would be FY '2011.

Full-Time Equivalent (FTE) – A unit used to count the personnel assigned to a school or other administrative unit, consisting either of a full-time employee or two or more part-time employees together working a number of hours equivalent to one full-time teacher. A person teaching 3 days per week would be .60 FTE teacher.

General Fund Budget – Includes expenditures for the operation and administration of school programs and support services, funded by the general revenues of the town, including taxes, state aid, and other general receipts.

Grant Fund Budget – Grants are usually made for specific purposes and funds received are restricted for those purposes. Budgets include current and estimated expenditures for programs funded by federal, state and private grants. In most cases, this funding is not precisely known until after the start of the fiscal year, since most grant award notifications are received after the general fund budget process is complete.

FY 12 Level Service Budget: The term “FY12 Level Service Budget” funding refers to that level of funding, regardless of funding source, which is required to maintain the present level of service in a particular program, taking into account known cost increases under the existing method of operation.

New/Expanded Budget Request – Generally refers to the request for funding to add a new program or expand an existing program. Sometimes called “Supplemental” requests. A supplemental budget is one that is not included in the “Present Level of Service” budget.

Per Pupil Cost (as reported by DESE) - The following funding sources are all included in the functional expenditure per pupil measure.

- School committee appropriations
- Municipal appropriations outside the school committee budget that affect schools
- Federal grants
- State grants
- Circuit breaker funds
- Private grants and gifts
- School choice and other tuition revolving funds
- Athletic funds
- School lunch funds
- Other local receipts such as rentals and insurance receipts

Typically, school committee and municipal school appropriations, approved annually by town meetings and city councils, account for seven out of every eight dollars spent upon education. In FY 09 that number has dropped slightly, primarily due to the replacement of Chapter 70 appropriations with \$412 million of state fiscal stabilization fund federal grants due to the state budget crisis.

Proposition 2 ½ - A law that became effective on December 4, 1980. The two main components of the law relating to property taxes are: 1) the tax levy cannot exceed 2 12/% of the full and fair cash value of real property and 2) for cities and towns at or below the above limit, the tax levy cannot exceed the maximum tax levy allowed for the prior by more then 2 ½ % (except in cases of property added to the tax rolls and for valuation increases of at least 50% other than as part of a general revaluation).

Revolving Fund – A fund established to finance a continuing cycle of operations in which receipts are available for expenditure without further appropriation. Example: kindergarten revolving fund.

School Council – A School Council is a representative, school building-based committee composed of the principal, parents, teachers, and community members and at the secondary level students that each school is required to establish pursuant to the Massachusetts Education Reform Act of 1993.