



FY12 Arlington Public Schools Budget

With and Without Override

May 24, 2011

Presentation Outline

- FY11 Successes of APS
- FY12 APS Budget with Override
- FY12 APS Budget without Override
- Difference between FY12 budget with and without Override

Success Comes in Many Forms

Academic	Athletic	Creative	Community Service
<ul style="list-style-type: none">➤ Stratton Blue Ribbon Award➤ MCAS Commendations➤ AHS Silver Medal Achievement Award➤ AP Award➤ 90% of Seniors accepted to first choice colleges	<ul style="list-style-type: none">➤ Participation rates➤ State champions in track & wrestling➤ Wrestling & Cheerleading teams league champions➤ Teams in post-season play	<ul style="list-style-type: none">➤ Scholastic Art Awards➤ OMS Robotics Team at state competition➤ AHS Jazz Band at State House➤ Drama & musical productions➤ WGBH Quiz Show team	<ul style="list-style-type: none">➤ Fundraising for Japan quake victims➤ Relay for Life➤ World of Difference peer mentors➤ Volunteering in community

FY12 APS Budget With Override

Total Budget: \$47,228,421

- Allows APS to maintain current services in all schools
- Provides \$600,000 in additional funding over FY11 levels:
 - \$500,000 to restore lost educational services
 - \$100,000 reduction in Athletic Fees

FY12 Budget Without Override

Override Budget: \$47,228,421

No Override Budget: \$44,093,821

- includes FinCom increase of \$224,000

Difference: \$ 3,134,600

- Subtract \$500,000 - additional money for budget over requirement for level services

Shortfall: \$ 2,634,600

- Budget without override results in noticeably larger class sizes & diminished program offerings at all levels

Impact of FY12 Budget without Override

High School	Middle School	Elementary	District
Positions Impacted	Positions Impacted	Positions Impacted	Positions Impacted
Administration Classroom Teachers – core subjects & electives (11) Literacy Support (BSP) Guidance Social Worker Transitional Support (BSP) In House Suspension	Administration Classroom Teachers – core subjects & specials (12) Math & Reading Support Social Worker/ Guidance Gifted & Talented (ACE)	Classroom Teachers (17) Phys Ed	Traffic Supervisors World Language C&I Superintendent Support Facilities

Elementary Schools Without Override

- Average class size of 27, ranging up to 33
- Differentiated instruction less frequent
- Teacher losses reduce high quality interactions among students and between students and teachers
- Decreased opportunities for professional conversations about student learning
- Physical Education at state minimum of one time a week

Elementary Enrollment and Number of Classrooms 2008-2009 through 2011-2012 *Without and With Override*

	2008-2009	2009-2010	2010-2011	2011-2012 w/o Override	Difference over 4 yrs. w/o Override	% Change over 4 yrs. w/o Override	2011-2012 w/ Override	Difference over 4 yrs. w/ Override	% Change over 4 yrs. w/ Override
# Students K-5	2414	2457	2,520	2602*	188	7.8%	2602	188	7.8%
# Classrooms K-5	120	115	111	97	-23	19.2%	111	9	-7.5%
Average Class Size	20.1	21.4	22.7	26.8	6.7	33.3%	23.4	3.3	16.4%

*Based on enrollment projections as of May 24, 2011

Elementary Class Size Ranges 2008-2009 through 2011-2012 *Without and With Override*

	2008-2009		2009-2010		2010-2011		2011-2012		
Grade Level	# Classrooms	Range of class size	# Classrooms	Range of class size	# Classrooms	Range of class size	# Classrooms W/O Override	Range of class size	# Classrooms W/Override
5	0	28-32/34	0	28-32/34	0	28-32/34	10	28-32/34	8
	0	25-27	4	25-27	4	25-27	3	25-27	3
	18	17-24	12	16-24	12	19-24	2	21-24	5
4	0	28-32/34	0	28-32/34	4	28-32/34	10	28-32/34	0
	0	25-27	0	25-27	2	25-27	0	25-27	0
	19	16-24	19	17-24	12	20-24	4	21-24	18
3	0	28-32/34	0	28-32/34	0	28-32/34	4	28-32/34	4
	0	25-27	5	25-27	2	25-27	8	25-27	8
	19	17-24	14	17-24	16	20-24	5	21-24	5
2	0	28-32/34	0	28-32/34	0	28-32/34	10	28-32/34	2
	0	25-27	0	25-27	6	25-27	2	25-27	2
	21	18/24	19	18-24	13	19-24	4	21-24	15
1	0	28-32/34	0	28-32/34	0	28-32/34	9	28-32/34	0
	0	25-27	0	25-27	3	25-27	3	25-27	0
	20	17-24	22	15-24	17	19-24	4	21-24	20
K	0	28-32/34	0	28-32/34	0	28-32/34	0	28-32/34	0
	0	25-27	0	25-27	0	25-27	5	25-27	5
	23	17-24	20	19-24	20	21-24	14	21-24	14

Ottoson Middle School Without Override

- Average class size of 31 - fewer writing assignments, less small group instruction & reduced hands-on learning
- No clusters in 7th & 8th grade – means less teacher common planning time to discuss student progress & meet with parents, less consistency in instruction across clusters, reduced ability to track behavioral & academic progress
- Less class time for specials – art, music, drama, FACS, ACE
- Social-emotional impact difficult to mitigate with reduced counselors

Arlington High School Without Override

- Class size over 30 in AP classes, approximately 30 in other classes
- Fewer sections of classes – more scheduling conflicts and reduced access to courses of interest
- Elimination of some electives & some AP science offered only every other year
- Elimination of double block for English & Math – impacts students who need additional support
- College application process less personal
- Less social-emotional support for regular education students
- Longer turn-around time on projects & writing assignments
- Reduction of graduation requirements

Override Budget Impact

- *FY12 Override Budget* allows APS to retain current programs and restore some programs not offered since the 2009-2010 school year

