Success

Committed Community

Motivated, Hard Working Students

Athletic, Extra-Curricular & Community Service Opportunities

Skilled & Dedicated Teachers

Involved Parents
Success Comes In Many Forms

<table>
<thead>
<tr>
<th>Academic</th>
<th>Athletic</th>
<th>Creative</th>
<th>Community Service</th>
</tr>
</thead>
<tbody>
<tr>
<td>• MCAS</td>
<td>• Participation Rates</td>
<td>• Scholastic Arts Award</td>
<td>• Haiti</td>
</tr>
<tr>
<td>• Stratton Blue Ribbon Nominee</td>
<td>• Women’s Hockey League Champions</td>
<td>• Middle School Orchestra</td>
<td>• Relay for Life</td>
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<tr>
<td>• AHS Silver Medal Achievement Award</td>
<td>• State Champion in Track</td>
<td>• Drama Productions</td>
<td>• Volunteering in Community</td>
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FY11 School Budget

• Final Town Appropriation $38,591,451
  – This is an increase of $142,000 over the amount used in the School Committee vote of March 25, 2010

• Total FY11 Budget Voted by School Committee March 25, 2010 $44,222,832

• Total FY11 Budget with Final Town Appropriation $44,364,832
Why Is the School Budget Different from other budgets in Town?

- Town Appropriation is 87% of total Budget for FY11 $38,449,451
- Remaining 13% of School Budget is funded by Grants, Fees and Other Reimbursements $5,773,381
- Total School Budget $44,222,832
Why Are the Schools in a Worse Situation than the Town?

- Town Appropriation is Up 4.6% $1,682,210
- ARRA Funding Down 78.4% ($1,303,392)
- Grant Funding Down 18.3% ($489,840)
- Fees and Other Down 29.1% ($1,833,145)
- Total Decrease in FY11 Revenue ($1,944,166)
Why is there such a large budget deficit in the Schools?

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

- Total Projected Deficit: $4,410,739
Why do the Schools need to Cut 3.9 million in Services?

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

- Centrality of the Classroom
  - Direct Instruction
  - Reasonable Class Sizes
  - Maintain Arts in Curriculum

- Distribute Reductions to All Cost Centers

- Moderate the Rate of Growth in Special Education While Improving Service
### Reductions to FY 11 Budget

<table>
<thead>
<tr>
<th>District</th>
<th>Elementary</th>
<th>Middle School</th>
<th>High School</th>
</tr>
</thead>
</table>
| •Decrease Textbooks | •Eliminate Teachers | •Eliminate Teachers | •Eliminate SS  
•Decrease Supplies | •Eliminate Specialists | •Eliminate PE | •Eliminate ELA  
•SPED & Spec reduced | •Eliminate ACE | •Eliminate World Lang | •Eliminate Science  
•Traffic Sup eliminated | •Eliminate Library | •Reduce Library | •Eliminate Math  
•Reduce METCO funds | •Reduce Art & Music | •Eliminate Drama | •Eliminate PT FCAS  
•Reduce SPED OOD | •Reduce PE | •Eliminate ACE | •Eliminate PT Art  
•Reduce PD | •Increase Kind Fee | •Eliminate Math support | •Eliminate PT Auto  
•Reduce Admin Support | •Increase Bishop Bus fee | •Eliminate Reading supp | •Eliminate Library  
•Increase instrument Fee | •Mixed grade | •Eliminate Guidance | •Eliminate Secretarial  
•Eliminate Custodians | •Larger classes | | •Eliminate Math Support  
| | •Reduce Secretarial | | •Double Athletic Fees  
| | | | •Reduce Stipends |
Funding Sources for School Expenditures over Five Years

- Grants/Fees: 48%
- School Appropriation: 14%
- School Related Expenses in Town Budget: 29%

FY05: $10,000,000
FY06: $20,000,000
FY07: $30,000,000
FY08: $40,000,000
FY09: $50,000,000
The Ongoing Problem

- Special Education Growth 9%
  (33% of FY11 Budget)

- Step and Lane Increases 2%

- Increase in Town Appropriation 4%

- Budget Deficit with No Other Budget Growth

FY 12 Budget

- Expense Increase of $1,304,541
- Expense Increase of $611,558
- Revenue Increase of $1,537,978

- **Budget Deficit** $378,121
- This Deficit does not include ANY salary increases
Special Education Investment

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

More Resources to Regular Education → Strong RTI, Differentiated Instruction, Co-Teaching

SPED costs better controlled → Reduction of referrals to SPED

Fewer Eligibility Findings → Fewer Eligibility Findings
Destructive Cycle

Weak or No RTI, Differentiated Instruction, Co-Teaching

Fewer Resources to Regular Education

Increase in referrals to SPED

SPED costs growth

More Eligibility Findings
Doing More With Less

Cost Per Child*

- EDCO Average: $14,945
- State Average: $13,055
- Arlington: $11,813
A Growing District

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

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