

ARLINGTON FINANCE COMMITTEE MINUTES OF MEETING TOWN HALL LYON'S ROOM 7:30 PM 12/16/15

ATTENDEES:

Deyst* White* Caccavaro* Kellar McKenna*
DeCourcey* Wallach* Harmer* Gibian*
Tosti* Foskett* Bayer* Duvadie*

Tosti* Foskett* Bayer* Duvadie* Russell* Beck* Jones* Deshler*

Franclemont* Howard* Fanning* Carman* Turkall*

*Indicates present

VISITORS: Town Manager Adam Chapdelaine, Selectman Dan Dunn, Betty Stone, Marrianne Raciuppi, Ann Balluittere, Todd Bearson, Ted Wilson, Al Hiltz, Linda Shoemaker NEW MEMBERS: Jeananne Russell and Darrell Harmer were welcomed. Len Kardon, who has resigned to run for School Committee, was thanked for his service.

LONG RANGE PLAN: Chapdelaine walked the FinCom through the plan (Ref 1). The plan covers FY16 through FY22. The 1st deficit is in FY22. The plan does not include the AHS or MM Tech renovation. It also does not include CPA revenues & expenses since these are not included in the General Fund. The plan shows State aide for schools increasing based on enrollment projections. The annual projections are provided ranging from 196 to 98. New growth is projected based on recent history excluding large 1 time growth (Symmes, Briggams). Chapdelain discussed annual increase in the general education of more than 4% & the SPED annual increase at 7%. He reviewed the school growth factor noting that this adjustment, for enrollment increases, is cumulative. The formula is provided on the plan. The overall school annual increase is close to 5%. The MM Tech expense is based on the current enrollment with a 3.5% annual increase. The annual increase in the Town budget is 3%. The capital budget for non-exempt debt is adjusted to be 5% of the total budget each year. Health insurance costs are increased to cover the expected increase in the number of teachers. The overlay reserve includes the 3 year revaluation cycle.

ART 7 APPROVAL FOR WAYLAND TO WITHDRAW FROM MM TECH: The approval must be unanimous. Lexington has already voted no. Dunn recommended Arlington also vote no. VOTED No action. 17-1

ART 8 MM TECH REGIONAL AGREEMENT: Dunn, who has picked up where Tosti and then Foskett left off, reviewed recent developments. He expects the MM Tech School Committee to approve the new agreement. The draft has several small changes since the last version seen by the FinCom. Six towns are opposed because they want to withdraw. In addition, Lincoln wants to be paid a fee since the buildings are in Lincoln. Dunn hopes that the "Boxbourgh Protocol" will convince them to support the new agreement. This protocol involves the BoS of each of the towns in the district voting to approve the 6 towns withdrawing in exchange for their support for the new agreement. VOTED to support the new agreement in hopes of strengthening Dunn's hand in the ongoing negotiations. Unanimous.

ART 6 MM TECH BUILDING RENOVATIONS: Plans are ready for a 628 student school costing \$144.5m. For Arlington this would mean \$1.5m to \$2m a year for debt service. This would require a debt exclusion override. The Superintendent will ask the School Committee to approve the plans contingent on acceptance of the new agreement. The State will not fund a regional tech school smaller than 600 students. This has silenced those wanting a much smaller school. All towns have called a special town meeting. If approval is not unanimous, the Superintendent plans to call for a regional voter referendum.

ART 5 COLLECTIVE BARGAINING: Chapdelaine requested approval of the agreement with AFSCME (Ref 2). This includes a 2% increase each year for 3 years starting in 2015 and a revised snow & ice incentive. The incentive is an improvement over the existing snow and ice "incentive". The total cost, \$144,056, was appropriated under Art 20 in last spring's town meeting. VOTED to approve the agreement. Unanimous. The comment will include a request that future agreements include acceptance of a bi-weekly payroll.

ART 2 STRATTON SCHOOL MODULAR CLASSROOMS: This expense is already in the Capital Plan. The CPC will meet on 12/18 to consider it. The cost will be about \$1m. Approval in January is needed to assure space for students in September as construction continues. Bids expected 1/8/16.

ART 3 STRATTON SCHOOL RENOVATION: The cost is expected to be about \$10m. Bids are expected 1/19/16.

ART 4 SCHOOL CAPACITY EXPANSION: Tosti reviewed the progress made so far by the School Enrollment Task Force. Both he and Foskett serve on this group. The group is chaired by Chapdelaine. A study done for the district predicted an increase of 700 to 800 students in the next 5 years. Most of this increase is in the east where Thompson and Hardy are already crowded. Ottoson is also crowded. The Gibbs is being considered, but Tosti reported that after a recent tour that he and others took, the Gibbs has no adequate spaces to serve as a satellite for Thompson & Hardy. The cost of renovating Gibbs is thought to be very high. Carman walked the FinCom through enrollment growth material (Ref 3) prepared by the school dept. The reliability of these predictions his been questioned since the predicted increase for Sept 2015 was 100 students greater than actual. Among the options being considered is moving the 8th grade into AHS. A decision by the MSBA on whether to support the AHS renovation is expected this month.

COMMITTEE: Members should save 1/13 & 1/20 for possible meetings.

RESERVE FUND BALANCE: \$1,200,000 Peter Howard 12/18/15 Revised 1/1/16 Ref 1 Long Range Projections FY16-FY21

Ref 2 Collective Bargaining AFSCME

Ref 3 School Enrollment Material

Note: The Draft Warrant for the Special Town Meeting is posted on the Town's website

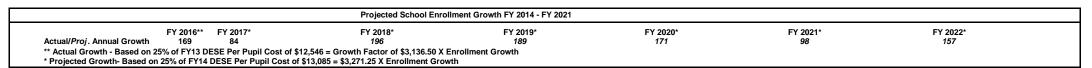
Long Range Projection FY2016-FY2022 Finance Committee Meeting

December 16, 2015

	FY2016 Recap	FY 2017	Dollar Change	Percent Change	FY 2018	Dollar Change	Percent Change	FY 2019	Dollar Change	Percent Change	FY 2020	Dollar Change	Percent Change	FY 2021	Dollar Change	Percent Change	FY 2022	Dollar Change	Percen Change
REVENUE	rtcoap	1 1 2017	Onlange	Jilange	1 1 2013	Onungo	Julige	. 1 2013	Jildingo	Juliye	. 1 2020	Onunge	Jilange	7 1 2021	Onunge	Jilange	. 1 2022	Shange	Onang
. State Aid	18,230,105	18,426,043	195,938	1.07%	18,790,680	364,637	1.98%	19,145,523	354,844	1.89%	19,474,080	328,557	1.72%	19,693,858	219,778	1.13%	20,002,863	309,005	1.5
School Construction Aid	2,474,773	2,474,773	0	0.00%	1,615,914	(858,859)	-34.70%	476,523	(1,139,391)	-70.51%	476,523	0	0.00%	476,523	0	0.00%	0	(476,523)	-100.0
. Local Receipts	8,896,000	8,971,000	75,000	0.84%	9,046,000	75,000	0.84%	9,121,000	75,000	0.83%	9,196,000	75,000	0.82%	9,271,000	75,000	0.82%	9,346,000	75,000	0.8
Free Cash	3,435,846	4,537,299	1,101,453	32.06%	2,264,103	(2,273,196)	-50.10%	2,264,103	0	0.00%	2,264,103	0	0.00%	2,264,103	0	0.00%	2,264,103	0	0.0
Overlay Reserve Surplus	350,000	200,000	(150,000)	-42.86%	200,000	0 005 707	0.00%	200,000	0	0.00%	200,000	0	0.00%	200,000	0	0.00%	200,000	0	0.0
Property Tax	108,977,901	111,932,682	2,954,781	2.71%	114,918,469	2,985,787	2.67%	118,192,549	3,274,080	2.85%	121,373,232	3,180,683	2.69%	124,627,031	3,253,799	2.68%	127,940,206	3,313,175	2.0
Override Stabilization Fund					1,266,797			4,836,022			7,510,021			9,485,068			1,083,663		
TOTAL REVENUES	142,364,625	146,541,798	4,177,173	2.93%	148,101,963	1,560,166	1.06%	154,235,721	6,133,758	4.14%	160,493,960	6,258,239	4.06%	166,017,583	5,523,624	3.44%	160,836,835	(5,180,748)	-3.
APPROPRIATIONS																			
Operating Budgets																			
School School	53,574,114	56,214,837	2,640,723		59,262,409	3,047,572		62,430,945	3,168,535		65,691,758	3,260,813		68,871,627	3,179,869		72,404,130	3,532,503	
General Education Costs	34,572,590	36,243,496	1,670,906	4.83%	37,613,829	1,370,333	3.78%	39,402,644	1,788,815	4.76%	41,221,537	1.818.894	4.62%	43.034.349	1,812,811	4.40%	44,655,579	1,621,230	3.
Special Education Costs*	17.501.455	18,726,557	1,225,102	7.00%	20,037,415	1,310,859	7.00%	21,440,035	1,402,619	7.00%	22,940,837	1,500,802	7.00%	24,546,696	1,605,859	7.00%	26,264,964	1,718,269	7.
Kindergarten Fee Offset	970.000	970,000	1,223,102	0.00%	970,000	1,510,009	0.00%	970,000	0,402,019	0.00%	970,000	1,000,002	0.00%	970,000	1,000,009	0.00%	970,000	1,710,209	0
Growth Factor	530.069	274.785	U	0.0078	641,165	U	0.0078	618,266	U	0.0076	559.384	U	0.0078	320,583	U	0.0078	513,586	U	
Net School Budget	53.574.114	56,214,837	2.640.723	4.93%	59.262.409	3.047.572	5.42%	62.430.945	3.168.535	5.35%	65.691.758	3.260.813	5.22%	68.871.627	3.179.869	4.84%	72.404.130	3.532.503	5
Minuteman Minuteman	4,010,950	3,551,169	(459,781)	-11.46%	3,675,460	124,291	3.50%	3,804,101	128,641	3.50%	3,937,245	133,144	3.50%	4,075,048	137,804	3.50%	4,217,675	142,627	3
Town Personnel Services	24.990.292	25,740,001	749,709	3.00%	26,512,201	772,200	3.00%	27,307,567	795.366	3.00%	28,126,794	819,227	3.00%	28,970,598	843.804	3.00%	29,839,716	869.118	3
Expenses	9,523,893	9,809,610	285,717	3.00%	10,103,898	294,288	3.00%	10,407,015	303,117	3.00%	10,719,225	312,210	3.00%	11,040,802	321,577	3.00%	11,372,026	331,224	3
Less Offsets:						•			•			,			,			,	
Enterprise Fund/Other	2,138,041	2,202,182	64,141	3.00%	2,268,248	66,065	3.00%	2,336,295	68,047	3.00%	2,406,384	70,089	3.00%	2,478,576	72,192	3.00%	2,552,933	74,357	3.
Net Town Budget	32,376,144	33,347,428	971,284	3.00%	34,347,851	1,000,423	3.00%	35,378,287	1,030,436	3.00%	36,439,635	1,061,349	3.00%	37,532,824	1,093,189	3.00%	38,658,809	1,125,985	3.
MWRA Debt Shift	5,593,112	5,593,112	0	0.00%	5,593,112	0	0.00%	5,593,112	0	0.00%	5,593,112	0	0.00%	5,593,112	0	0.00%	5,593,112	0	0.
. Capital budget																			
Exempt Debt Service	2,635,325	2,524,722	(110,603)	-4.20%	2,424,741	(99,981)	-3.96%	1,396,516	(1,028,225)	-42.41%	1,335,235	(61,281)	-4.39%	1,265,998	(69,237)	-5.19%	696,517	(569,482)	-44.
Non-Exempt Service	6,770,886	6,849,017	78,131	1.15%	6,044,906	(804,111)	-11.74%	6,921,057	876, 151	14.49%	6,994,022	72,965	1.05%	6,493,825	(500, 197)	-7.15%	6,493,825	0	0.
Cash	1,426,356	1,460,725	34,369	2.41%	1,250,963	(209,762)	-14.36%	1,365,277	114,314	9.14%	1,517,278	152,001	11.13%	1,404,679	(112,599)	-7.42%	1,404,679	0	0.
Offets/Capital Carry Forward	(601,468)	(520,932)	80,536	-13.39%	(193,133)	327,799	-62.93%	(390,118)	(196,985)	101.99%	(282,158)	107,960	-27.67%	(455,562)	(173,404)	61.46%	(455,562)	0	0.
Total Capital	10,231,100	10,313,532	82,432	0.81%	9,527,477	(786,055)	-7.62%	9,292,732	(234,745)	-2.46%	9,564,377	271,645	2.92%	8,708,940	(855,437)	-8.94%	8,139,459	(569,482)	-6.
Pensions	9,140,241	9,642,954	502,713	5.50%	10,173,317	530,362	5.50%	10,732,849	559,532	5.50%	11,323,156	590,307	5.50%	11,945,929	622,774	5.50%	12,602,956	657,026	5.
. Insurance	16,359,582	17,278,693	919,111	5.62%	18,330,844	1,052,152	6.09%	19,437,511	1,106,666	6.04%	20,592,694	1,155,184	5.94%	21,753,475	1,160,781	5.64%	23,027,225	1,273,750	5.
. State Assessments	3,113,547	3,191,386	77,839	2.50%	3,271,170	79,785	2.50%	3,352,950	81,779	2.50%	3,436,773	83,824	2.50%	3,522,693	85,919	2.50%	3,610,760	88,067	2.
. Offset Aid - Assistance to Libraries	54,299	54,299	0	0.00%	54,299	0	0.00%	54,299	0	0.00%	54,299	0	0.00%	54,299	0	0.00%	54,299	0	0.
Overlay Reserve	1,746,721	600,000	(1,146,721)	-65.65%	600,000	0	0.00%	800,000	200,000	33.33%	600,000	(200,000)	-25.00%	600,000	0	0.00%	800,000	200,000	33.
Fixed Costs - Res. Fund & Elections	1,287,760	1,150,000	(137,760)	-10.70%	1,050,000	(100,000)	-8.70%	1,150,000	100,000	9.52%	1,050,000	(100,000)	-8.70%	1,150,000	100,000	9.52%	1,050,000	(100,000)	-8.
Other Crt Jdgmnts/ Deficit/ symmes	1,156,606	1,277,875	121,269	10.48%	1,278,338	463	0.04%	1,271,250	(7,088)	-0.55%	1,273,225	1,975	0.16%	1,271,950	(1,275)	-0.10%	1,272,450	500	0
Warrant Articles	937,685	937,685	0	0.00%	937,685	0	0.00%	937,685	0	0.00%	937,685	0	0.00%	937,685	Ö	0.00%	937,685	0	0
. Override Stabilization Fund	2,782,763	3,389,332			L														
TOTAL APPROPRIATIONS	142,364,625	146,541,798	4,177,173	2.93%	148,101,963	1,560,167	1.06%	154,235,721	6,133,757	4.14%	160,493,960	6,258,239	4.06%	166,017,583	5,523,623	3.44%	172,368,559	6,350,976	3
BALANCE	0	0			0			0			0			0			(11,531,724)		
Surplus / (deficit) to carryover to next year	0	0			0			0			0			0					
Reserve Balances				I										1				1	
Free Cash	9.074.598	4.528.206			4.528.206			4.528.206			4.528.206			4.528.206			4.528.206		
Stabilization Fund		3,171,584		l	3,366,731			3,567,733			3,774,765			3,988,008			4,207,648		
Override Stabilization Fund		24,181,572		l	22,914,775			18,078,752			10,568,731			1,083,663			4,207,048		
Municipal Bldg Ins. Trust Fund		754,159		l	776,784			800.087			824.090			848.812			874.277		
TOTAL:	33,581,151	32,635,520	l 	l I			1	26.974.778						10,448,689			# · · · · · · ·		
	JJ.501.151	32,035,520	ı	ı	31,586,495		ì	∠0,9/4,//8			19,695,792			10,448,089		1	9,610,131		1
% of General Fund Revenue	23.6%	22.3%			21.3%			17.5%			12.3%			6.3%			6.0%		

The plan does not include any potential impacts of an Arlington High School or Minuteman Regional Vocational School Buildling Project (s)

The plan does not include any projected revenues or expenditures from the Community Preservation Act





Town of Arlington Office of the Town Manager

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TO: Finance Committee

FROM: Adam W. Chapdelaine, Town Manager

DATE: December 15, 2015

RE: Collective Bargaining - AFSCME

At the close of Annual Town Meeting in the spring, the Town had come to agreement with all six collective bargaining units, with only AFSCME left to ratify its agreement by a deadline of May 20, 2015. AFSCME did not vote to ratify the agreement by this deadline, so the Town went back to the bargaining table over the summer and a new agreement was reached and subsequently ratified.

American Federation of State, County and Municipal Employees (AFSCME), Local 680

Summary: The Town of Arlington and AFSCME, Local 680 reached an agreement on Thursday, September 17, 2015. The primary financial component of the agreement is a 2% wage adjustment for all employees included in the bargaining unit. The agreement also contains an adjustment to the snow and ice incentive earned by employees in the bargaining unit.

Term of Agreement: The successor agreement is for a three year period. The term of the agreement will be July 1, 2015 through June 30, 2018.

Wages:

July 1, 2015	2.0% Increase
July 1, 2016	2.0% Increase
July 1, 2017	2.0% Increase

ITEM	FY 2016	FY 2017	FY 2018	TOTAL
7/1/2016 - 2%	112,056.00	112,056.00	112,056.00	336,168.00
7/1/2017 - 2%		114,297.12	114,297.12	228,594.24
7/1/2018 - 2%			116,583.06	116,583.06
Snow & Ice Incentive	32,000.00	32,000.00	32,000.00	96,000.00
TOTAL ROLL OUT COST OF 3 YEAR PERIOD	144,056.00	258,353.12	374,936.18	777,345.30

DRAFT VOTE:

That the Town hereby ratifies the following financial items in the collective bargaining agreement with the following enumerated collective bargaining unit:

- A. Local 680, American Federation of State, County and Municipal Employees
- (1) a 2% general wage increase effective July 1, 2015;
- (2) a 2% general wage increase effective July 1, 2016;
- (3) a 2% general wage increase effective July 1, 2017;
- (4) an adjustment to the snow and ice incentive; and

that for this purpose the sum of \$144,056.00, which is to be raised by the general tax and which has been previously appropriated and set aside by vote of the 2015 Annual Town Meeting under Warrant Article 20, may be expended under the direction of the Town Manager.

-	HIGH SC	HOOL	MIDDLE	SCHOOL	METCO				
	Freshmei	345	Grade 6	410	AHS	20	Hardy	10	
	Sophomo	315	Grade 7	382	Ottoson	23	Stratton	2	
	Juniors	275	Grade 8	338	Bishop	8	Peirce	9	
	Seniors	318			Dallin	2			
	Total	1,253	Total	1,130	Total			74	
	sсноо	Bishop	Bracket	Dallin	Hardy	Peirce	Stratton	Thomps	Total
	Class #1	23	22	23	25	19	20	29	
	Class #2	23	21	24	23	20	19	30	
5	Class #3	22	22	23			19		
_	Class #4		19	24					
	subtotal	68	84	94	48	39	58	59	450
,	Class #1	27	20	24	24	24	19	25	
	Class #2	24	18	25	23	24	22	24	
4	Class #3	26	21	25	24		21		
	Class #4		21				 .		
	subtotal	77	80	74	71	48	62	49	46
	Class #1	22	21	23	22	23	23	21	
	Class #2	22	21	22	20	23	22	20	
3	Class #3	23	18	22	20		22	20	
	Class #4		· · · · · · · · · · · · · · · · · · ·					20	
	subtotal	67	60	67	62	46	67	81	450
	Class #1	25	20	19	21	22	21	25	
	Class #2	24	20	19	23	22	21	24	
2	Class #3	23	20	19	23		20	24	
_	Class #4		20	19					
	subtotal	72	80	76	67	44	62	73	474
	Class #1	24	22	24	20	22	20	21	
	Class #2	24	23	23	20	21	21	19	
1	Class #3	25	22	23	21		21	20	
•	Class #4		23		20			21	
	subtotal	73	90	70	81	43	62	81	500
				20					
K/1									
	subtotal	0	0	20	0	0	0	0	20
	Class #1	23	24	19	22	21	22	20	
	Class #2	23	23	19	22	21	21	20	
K	Class #3	22	24	20	22		20	21	
	Class #4				20			21	
	subtotal	68	71	58	86	42	63	82	470
SLC	Schoolwi		16	11			17		44
	TOTALS	425	481	470	415	262	391	425	2,869

ARLINGTON PUBLIC SCHOOLS MONTHLY ENROLLMENT AS OF OCTOBER 1, 2009

		011001		0011001	T	==			Ī
	HIGH SO	CHOOL 315	Grade 6	SCHOOL 361	MINUTEM Grade 9	AN TECH 28	AHS ME	TCO 28	included in
	Sophomores	285	Grade 7	368	Grade 10	27	Ottoson	20 14	elementary/
	Juniors	306	Grade 8	336	Grade 11	28	Bishop	15	secondary
	Seniors	265	Grado o	000	Grade 12	33	Dallin	6	totals
						00	Hardy	8	
							Peirce	15 .	
	Total	1,171	Total	1,065	Total	116	Total		7
ELEMENTARY	SCHOOLS	Bishop	Brackett	Dallin	Hardy	Peirce	Stratton	Thompson	Total
	Classroom #1	19	26	26	22	17	19	21	
	Classroom #2	19	25	24	22	18	21	21	
5	Classroom #3	19	26	0	0	0	0	0	
	Classroom #4	0	0	0	0	0	0	0	
	subtotal	57	77	50	44	35	40	42	345
	Classroom #1	22	19	23	22	15	19	16	
	Classroom #2	21	19	21	22	17	18	17	
4	Classroom #3	0	17	22	0	0	18	18	
	Classroom #4	0	18	0	0	0	0	0	
	subtotal	43	73	66	44	32	55	51	364
	Classroom #1	22	25	21	18	15	25	20	
	Classroom #2	21	25	23	19	19	26	17	
3	Classroom #3	22	25	22	18	0	0	20	
	Classroom #4	0	0	0	0 .	0	0	0	
	subtotal	65	75	66	55	34	51	57	403
	Classroom #1	23	21	21	22	20	23	17	
	Classroom #2	23	22	21	22	23	24	20	
2	Classroom #3	23	21	22	21	0	0	18	
	Classroom #4	0	0	0	0	0	0	0	
	subtotal	69	64	64	65	43	47	55	407
	Classroom #1	20	20	22	17	17	20	16	
	Classroom #2	19	21	22	21	18	20	16	
1	Classroom #3	19	21	20	21	0	20	15	
	Classroom #4	19	21	K1 9	0	0	0	0	
	subtotal	77	83	73	59	35	60	47	434
GRADES 1-5	TOTAL	311	372	319	267	179	253	252	1,953
	Classroom#1	18	22	22	25	24	20	21	
	Classroom #2	19	22	22	22	23	19	21	
<u>Kindergarten</u>	Classroom #3	20	21	20	23	0	19	21	
	Classroom #4	0	0	K-1 9	0	0	0	0	
	subtotal	57	65	75	70	47	58	63	435
Various Special Ed	ucation		Conn 6	Therap 5	PLD 9	Path.12	SLC 23		
Programs				Therap 5	ILC 9				69
ELEMENTARY	TOTALS	368	443	404	355	238	334	315	2,457
<u>SPECIAL</u>	ELEM.	34	46	49	27	26	52	32	266
EDUCATION	OTTOSON	_	-	_	-	_	_		228
INCLUSION	AHS	·	_		-		_		252
								-	
TOTAL		-	•	-	-	-	-	-	746
	ENROLLM	ENT SUMMAR	RY						
In-District Students		2009	2008	Difference	% chng.		SPECIAL EDI	JCATION PRO	GRAMS
HIGH SCHOOL		1,171	1,133	38	3%		PLD - Pr	imary Learning	Diability
MIDDLE SCHOOL		1,065	1,048	17	1%		ILC - Inter	mediate Learni	ng Center
ELEMENTARY		2,457	2,417	39	1%		TC - Th	nerapeutic Clas	sroom
In District Total Stu	dents	4,693	4,598	95	2%			ported Learnin	1
HOME SCHOOL	TOTAL	58	54	4	7%		Connections		J =
Out of District Total		- 30	34		1 /0		Pathways		
High School	21440710	52	60	-8	-15%		i alliways		
Middle School		16	16	0	- 0%	# _{RIP}	TOTAL AT AH	S 27	
	K-5	21	27	-6	28%	Dil.		TAL AT OTTO	SON 7
PRE-K		3	8	-5	0%		2/1 10		
Out of District Total		91	111	-20	-22%				
GRAND TOTAL		4,842	4,763	79	2%				
- · · · · · · · · · · · · · · · · · · ·		1,012	1,1 00		- /0				

Vann	Births 5-yrs prev	D. 16	• •														Incr/(Decr) from Prior	%
<u>Year</u>	545	<u>Pre-K</u>	K	1	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>Z</u>	<u>8</u>	<u>9</u>	<u>10</u>	<u>11</u>	<u>12</u>	<u>Tot</u>	yr.	Change
2006-2007	537	84	442	391	386	394	385	357	356	339	347	302	309	301	323	4716	-18	
2007-2008	496	79	409	439	399	384	381	382	337	354	317	316	271	299	292	4659	-57	-1.2%
2008-2009	558	82	456	405	439	387	376	374	369	344	354	296	308	266	300	4756	97	2.1%
2009-2010	545	64	457	451	411	423	387	366	365	373	343	320	295	323	272	4850	94	2.0%
2010-2011	537	60	450	442	435	399	427	367	349	350	365	306	325	296	311	4882	32	0.7%
2011-2012	496	47	434	455	421	426	390	412	355	335	348	308	304	342	299	4876	-6	-0.1%
2012-2013	558	57	453	472	446	420	429	395	379	337	337	322	313	309	354	5023	147	3.0%
2013-2014	517	60	477	478	483	464	434	429	357	393	328	299	320	321	314	5157	134	2.7%
2014-2015	563	65	516	488	466	483	456	433	401	348	376	319	309	324	342	5326	169	3.3%
2015-2016		60	487	520	481	459	478	462	414	389	345	352	331	293	339	5410	84	1.6%
5 Year Weighted Average Continuity Rate		1 (PK)	0.901 (K)	1.032 (K-1)	0.987 (1-2)	1.001 (2-3)	0.998 (3-4)	1.003 (4-5)	0.936 (5-6)	0.981 (6-7)	0.981 (7-8)	0.928 (8-9)	1.022 (9-10)	0.997 (10-11)	1.041 (11-12)			
Projected	545																	
2016-2017	597	60	491	503	513	482	458	480	432	406	381	320	360	330	305	5522	196	3.7%
2017-2018	616	60	538	507	496	514	481	460	449	424	398	354	327	359	344	5711	189	3.4%
2018-2019	573	60	555	555	501	497	513	482	430	440	416	370	362	326	373	5881	171	3.0%
2019-2020	604	60	516	573	548	501	496	515	451	422	432	386	378	361	340	5980	98	1.7%
2020-2021**		60	544	533	566	549	500	498	482	443	414	401	395	377	376	6137	157	2.6%

Data as of 10/19/15, numbers not yet certified

^{**}Birth Numbers from Arlington Town Clerk, estimated for 2020-2021

School	Classrooms in 2015-2016	Extra Classrooms 2015-2016	Notes	SLC Classrooms	Additional Space Needs		
Brackett	22	1	Room used for after- school program, may need 2016-2017	2	*ELL small group space *Office space		
Bishop	18	1	Computer Lab				
Dallin	21	No		2			
Hardy	19	2	21 needed in 16-17		*Teacher work room *ELL (2016-2017)		
Peirce	12	4	Computer lab, literacy, 2 small group work rooms				
Stratton	18	3	2016-17 no extra -2017- 2018 3 classrooms	3			
Thompson	19	No	Needs 1-2 classrooms in 2016-2017		*Larger after-school program space * Storage		
					* Core spaces adequacy concern		

^{**}All schools