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Budget Minutes 07/29/2008

Approved October 24, 2008

*The Arlington School Committee
 Budget Subcommittee Meeting
 Tuesday, July 29, 2008*

Members present:

Ron Spangler, Chair
 Denise Burns

Member absent:

Joe Curran

Also present:

Richard Fanning, Finance Committee
 Sue Mazzarella, Chief Financial Officer

The meeting was called to order at 7:00 PM.

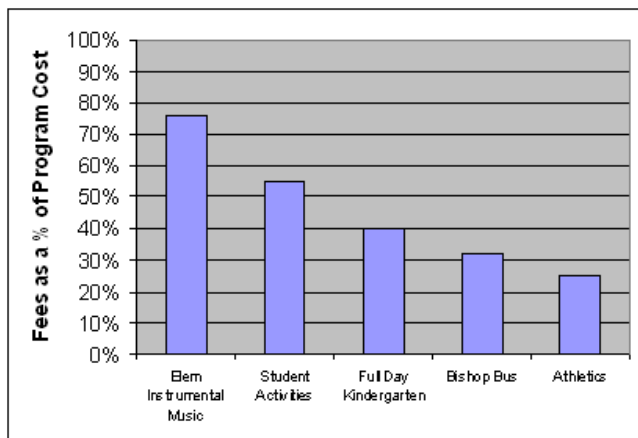
1. Approval of minutes: On a motion by Ms Burns, seconded by Mr. Spangler, it was VOTED 2-0 to approve the minutes of the June 17, 2008 Budget Subcommittee meeting.

2. Group Insurance Commission: Mr. Spangler said that the savings associated with entering the GIC could reduce the anticipated FY10 school budget deficit by \$1 million. Ms. Burns reported that the advisory committee had held its second meeting since the last Budget Subcommittee meeting. She is concerned about meeting the October 1st deadline for entering the GIC this year.

3. Analysis of Fees: Ms. Mazzarella presented her analysis of fee supported programs in FY08 and FY09, attached hereto as Exhibit A and summarized below.

FY2009	Program Cost	Fees	% from Fees
Elem Instrumental Music	\$158,642	\$119,768	75%
Student Activities	\$72,714	\$40,000	55%
Full Day Kindergarten	\$1,874,487	\$751,500	40%
Bishop Bus	\$50,000	\$15,982	32%
Athletics	\$702,576	\$178,550	25%

Ms. Burns asked how we can show that athletic salaries are not being paid out of fees. Ms. Mazzarella said that the budget shows stipends are being paid out of the salary line. Fees are off-budget. All stipends are paid out of the operating budget. Ms. Burns asked about athletic transportation costs, and worried that longer runs in the new league will increase costs. Ms. Burns relayed a question from Mr. Curran on how much had come in from his call to donate to the AHS general fund in lieu of contributions to his recent school committee campaign. Ms. Mazzarella said about \$100-125. Mr. Spangler asked why the FY09 athletic fee total was less than FY08 given the small increase in fee rates. Ms. Mazzarella will check. Ms. Mazzarella suggested that the AD might keep track of expenses by sport going forward.



Ms. Mazzarella expressed concern over the \$50 student activity fee. People don't like it, many people don't pay it, and it is a lot of work to collect. In FY08 only 42% of these fees were actually

connected. Several ideas have been proposed. The administration will continue to monitor this.

Ms. Mazzarella explained that the FDK grant pays for teachers aides. Ms. Burns expressed concern that an old school committee vote prevents salaries being paid by fees and wonders if that applied here.

4. Survey of Community Priorities: The subcommittee discussed the design of the survey voted into the budget adoption timeline by the full committee on June 24th. Ms. Burns suggested using as a starting point the questions that she prepared for the last budget survey that were not used. She also wants to get the word out to pull in a broader segment of the community. Mr. Spangler said that the Community Relations Subcommittee should have a role in this survey, or possibly should drive it.

On a motion by Ms. Burns, seconded by Mr. Spangler, it was VOTED 2-0 to adjourn the meeting at 8:01 PM.

ARLINGTON PUBLIC SCHOOLS: FY08 Fee Supported Programs						FY09 ANALYSIS				
Program	FY08 Total Expense	Funding Source				FY09 Estimated Total Expense	Estimated Funding Source			
		Operating Budget	Grants	User Fees	Other Sources		Operating Budget	Grants	User Fees	Other Sources
Athletics										
Ice hockey	\$96,316									
Football	\$87,329									
Lacrosse	\$60,741									
Soccer	\$57,623									
Basketball	\$54,481									
Indoor track	\$39,670									
Outdoor track	\$39,490									
Baseball	\$36,141									
Field hockey	\$31,044									
Softball	\$30,881									
Cheerleaders (winter)	\$28,389									
Volleyball	\$25,634									
Swimming	\$20,390									
Tennis	\$20,348									
Wrestling	\$20,054									
Cross country	\$19,619									
Gymnastics	\$12,248									
Golf	\$8,723									
Total	\$669,120	\$462,782	\$0	\$190,613	\$15,725	\$702,576	\$506,526	\$0	\$178,550	\$17,500
		69%	0%	28%	2%		72%	0%	25%	2%
Bishop Bus Run										
	\$45,000									
Total	\$45,000	\$27,807	\$0	\$17,193	\$0	\$50,000	\$34,018	\$0	\$15,982	\$0
		62%	0%	38%	0%		68%	0%	32%	0%

ARLINGTON PUBLIC SCHOOLS: FY08 Fee Supported Programs						FY09 ANALYSIS				
Program	Funding Source					FY09 Estimated Total Expense	Estimated Funding Source			
	FY08 Total Expense	Operating Budget	Grants	User Fees	Other Sources		Operating Budget	Grants	User Fees	Other Sources
Activities										
& HS										
Gilbert & Sullivan director	\$5,413									
Yearbook advisor	\$4,872									
Survival (outdoor)	\$4,875									
Student council advisor	\$3,837									
G & S Assistant director	\$3,691									
Fourth estate advisor	\$2,214									
National honor society	\$2,214									
Drama club advisor	\$2,214									
Literary magazine advisor	\$1,846									
G & S 2nd Asst director	\$1,846									
Cover work (3 drama's)	\$1,846									
Science club advisor	\$1,846									
Art club advisor	\$1,476									
Aware advisor	\$1,476									
Computer club advisor	\$1,476									
G. S.A. advisor	\$1,476									
Volunteer Club advisors	\$1,476									
Math team advisor	\$1,476									
Media club advisor	\$1,476									
G & S Asst Musical director	\$1,476									
Marching Band Director	\$1,476									
S.ADD advisor	\$1,476									
S.A.V.E advisor	\$1,476									
Future Nurses	\$1,230									
G & S Guest conductor	\$1,107									
G & S Technical Asst - Sets	\$739									
Middle School										
Drama Advisor	\$2,214									
Literary Magazine	\$1,846									
Chamber Ensemble Director	\$1,723									
Select Chorus Director	\$1,723									
Jazz Band Director	\$1,723									
Newsletter Advisor	\$1,723									
Student Council Advisor	\$1,378									
Yearbook Advisor	\$1,378									
AMPM Coordinator	\$862									
Total	\$70,596	\$54,196	\$0	\$16,400	\$0	\$72,714	\$32,714	\$0	\$40,000	\$0
		77%	0%	23%	0%		45%	0%	55%	0%

ARLINGTON PUBLIC SCHOOLS: FY08 Fee Supported Programs						FY09 ANALYSIS				
Program	Funding Source					FY09 Estimated Total Expense	Estimated Funding Source			
	FY08 Total Expense	Operating Budget	Grants	User Fees	Other Sources		Operating Budget	Grants	User Fees	Other Sources

Elem Instrumental Music

Salaries and healthcare	\$137,312									
Supervision	\$8,939									
Music School Director Stipend	\$2,337									
Equipment expense	\$2,500									
Total	\$151,088	\$76,088	\$0	\$75,000	\$0	\$158,642	\$38,874	\$0	\$119,768	\$0
		50%	0%	50%	0%		25%	0%	75%	0%
Note: Approximately \$65,000 in room rental for after school lesson by private instructors is provided at no charge.						Note: Approximately \$65,000 in room rental for after school lesson by private instructors is provided at no charge.				

Kindergarten

Note: costs represent only the incremental costs above and beyond the cost of providing a 1/2 day program, as required by law

Teacher salaries and healthcare	\$667,570									
Aides salaries and healthcare	\$236,530									
Additional specialists salary	\$61,468									
Substitutes	\$9,811									
Supplies, PD and curriculum materials	\$38,213									
Space, utilities, and added overhead	\$525,000									
Total	\$1,538,592	\$713,592	\$324,000	\$501,000	\$0	\$1,874,487	\$798,987	\$324,000	\$751,500	\$0
		46%	21%	33%	0%		43%	17%	40%	0%

grant & user fees may increase slightly due to enrollment