

ARLINGTON FINANCE COMMITTEE
 MINUTES OF MEETING
 7:30PM TOWN HALL HEARING ROOM
 5/16/11

ATTENDEES:

McGaffigan*	Bayer	Jenkins	Phelps	Corredera
DeCoursey"	Connors*	Simmons*	Gibian	
Tosti*	Foskett*	Deyst*	Ronan	
Ferrara	Franclemont*	Jones*	Deshler*	
DuBois*	Howard*	Fanning*	Carman*	Turkall*

* Indicates present

VISITORS: Deputy Town Manager Adam Chapdelaine

MINUTES of 5/9/11 & 5/11/11 approved as printed.

TOWN MEETING AGENDA: Tosti expects the meeting to take up the Capital Budget, the Thompson project, dissolve the Special Town Meeting and then get to Parmenter & Crosby. He plans to table the budgets but take up all the other FinCom articles before adjourning until after the override referendum.

ADDBACK REVIEWS: The committee voted unanimously on most of the addbacks should the override pass proposed by the Manager as listed below. The committee consolidated all the technology items in the IT department. Chapdelaine will detail the various technology items within IT.

\$12,033	Town Manager Office
\$165,500	IT
\$33,243	Personnel
\$2,760	Town Clerk
\$12,578	Treasurer
\$4,003	Legal
\$434,994	Public Works
\$304,959	Police
\$144,334	Library
\$29,396	Health & Human Services
\$18,179	COA
\$20,000	AYCC

The following budgets were held for more information or more discussion.: Comptroller, Planning, Fire, Health Insurance, COA Transportation.

SCHOOLS: School SubCon (Fanning) presented the Superintendent's recommendation to the School Committee on where to budget the extra funds voted by the FinCom & the funds which would become available if the override passes. (Ref 1)

COMMITTEE:

RESERVE FUND BALANCE: \$478,192.31

Ref 1 School Addbacks

Peter Howard 5/17/11 Revised 5/23/11

cc FinCom Members, Library File, Town Web Site

April 25, 2011

To: School Committee

From: Kathleen Bodie

Re: Additional Revenue Approved by Finance Committee

At their last meeting, the Finance Committee voted an additional \$224,000 for the School Department's FY12 Budget. After consultation with the Principals, this is our recommendation for allocation of the \$224,000. At the elementary level the recommendation is to restore music and art to the 2010-2011 level (1X/wk., both are reduced to 1X/every two weeks in the FY12 budget). This restoration next year along with PE (1X/wk.) and library (1X/wk.) (as budgeted) will then only require finding coverage for one preparation time per week for each classroom teacher. More importantly, this restoration will provide classes that children look forward to attending each week and which are a necessary part of a rich curriculum.

The addition of \$224,000 to the FY12 budget affects the recommendation submitted to the School Committee at the last meeting on the allocation of \$600,000, which are funds that will become available to the district pending a successful override on June 7. A revised recommendation for the \$600,000 is attached.

Recommendation for \$224,000

POSITION	LEVEL	AMOUNT
Music and Art (1 day/week)	Elementary	\$160,000
World Language (.6)	Middle School	\$30,000
Social Worker (.6)	High School	\$34,000
	TOTAL:	\$224,000

Arlington Public Schools
Superintendent Proposed Additions to FY12 Level Service Budget
Revised April 25, 2011

Reduction in Athletic Fees	\$100,000
Restoration of Elementary Physical Education to 2009-2010 level (2X/wk)	\$120,000
Restoration of Reading and Mathematics Support at Ottoson Middle School to 2009-2010 level (0.4 Reading, 1.0 Math)	\$80,000
Elective Courses at OMS to Reduce Directed Studies	\$100,000
0.6 Physical Education Teacher (OMS)	\$30,000
0.4 Social Worker (OMS)	\$20,000
Elective Courses at High School (totaling 2.0 FTE) to Reduce Directed Studies	\$100,000
Elementary Teacher (1.0)	\$50,000
TOTAL	\$600,000