



Arlington Public Schools
Fiscal Year 2010 – 2011 Budget
Adopted by The Arlington School Committee

Arlington School Committee

April 2010

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TABLE OF CONTENTS
TOWN MEETING BUDGET BOOK
MAY, 2010

I.	School Committee Chair Letter	1
II.	Superintendent Budget Message	
	• Summary of Budget Development	3
	• Criteria for Reductions	7
	• Historical Perspective	8
	• Budget Summary FY07-FY10	13
	• Special Education	14
III.	2009-2010 District Highlights	17
IV.	FY11 Budget Summary	
	a. Budget Timeline	23
	b. FY 11 Budget Summary	24
	c. Reductions to FY11 Budget	35
	d. FY11 Budget Add-Backs	36
V.	FY10 Reports	
	a. District Goals 2009-2010	38
	b. Enrollment Summary (October 1)	42
	c. Enrollment Projections	43
	d. Classroom Capacity	44
	e. Five-Year Historical Budget Analysis	46
	f. Special Education Analysis	50
	g. Per Pupil Expenditure Summary	56
	h. Compliance Report on End-of-Year Financial Report	58
	i. MCAS Summary	59
	j. Arlington High School Acceptance and Matriculation Report	63
	k. 2009 AHS Awards	68
	l. Superintendent Crosby/Parmenter Recommendation	71
	m. Glossary of Terms	75

ARLINGTON PUBLIC SCHOOLS



Arlington, Massachusetts 02476-0002

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Office Of The School Committee

May 2010

Dear Respected Colleagues,

We are pleased to present you with the 2010 report of the Arlington School Department to Town Meeting.

This has been a year of both challenges and successes. The nation's recent economic crisis and its consequent effects on public finance has placed government services – particularly public education – at great jeopardy throughout the land. This is compounded by the spiraling costs of health insurance and special education.

Within these pages, you will find detail related to the efforts of Arlington Public Schools leadership to analyze historic cost drivers and to accurately estimate impacts of aid cuts and cost growth on our service levels both next year and beyond. Wherever appropriate, we have provided pointers to the District's web site at <http://www.arlington.k12.ma.us/administration/budget/>.

In addition to budget information, we share with you some of the great work that is taking place in the Arlington Public Schools, work for which we should all be proud. Time and time again, our students and staff have shined, demonstrating concretely why they are worthy of continued community investment and support.

In grappling with this budget, we determined that an unprecedented fiscal crisis deserved an unprecedented public outreach campaign. Over the course of three months, we led and participated in budget forums attended by hundreds of concerned residents. These included a major presentation and budget simulation exercise in December and very well-attended panel discussions organized by the Dallin and Hardy PTOs and the newly formed Arlington FY11 citizens' action group. Our March budget hearing filled the Town Hall auditorium, and over 1,500 people answered our budget survey.

Although we have received some glimmers of hope that have allowed us to downgrade our estimates of the size of next year's problem, our level-service budget gap stands at over \$4 million and has required us to make many wrenching decisions affecting all aspects of our schools. In the adopted budget, our children will lose academic opportunities that they enjoy today, access to extracurricular activities will be constrained, and we will be forced to lay off over one hundred valued staff members, including over 40 teacher positions.

We look with great hope to the efforts of the FY '11 School Gap Fund. If this campaign is successful, we will be able to blunt some of the effects of the current crisis. We encourage you to learn more at <http://www.arlingtoneducationfoundationma.org/bridgethegap.html> and to consider a generous donation.

Our success in meeting the current challenges would not be possible without the hard work of Superintendent Kathleen Bodie, CFO Diane Johnson and other professional staff of the Arlington School Department. We are particularly grateful for the assistance granted to us by our partners in government, who have worked closely with us to discuss problems and solutions. We look forward to a deepening of these partnerships as we take up the task of crafting a new multi-year fiscal stability plan.

Our schools are vital in keeping the community of Arlington strong and making us an attractive place to live. We respectfully ask the Town Meeting for an affirmative vote on our budget request, and we thank you for your steadfast support.

Your colleague,


JOSEPH A. CURRO, JR., Chair
Arlington School Committee

ARLINGTON PUBLIC SCHOOLS

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May 5, 2010

Dear Town Meeting Members,

The development of the FY11 has been challenging given the continued economic malaise in the country, the loss of ARRA money, the unexpected expenses incurred in FY10 that affect the FY11 budget, and the continued growth in special education expenses. The FY11 possible school budget deficit fluctuated over the year due to revised assumptions and revenue information. The big picture of the current deficit of \$3.9 million is that revenue is down \$2 million, while expenses are up \$2 million, due mainly to contractual salary obligations and special education costs. Below is a narrative summary of the historical development of the FY11 budget. A chart summary, which follows, captures the same information in a different format.

To blunt the effect of the economic downturn, the federal government awarded stimulus money for FY10 in two categories: general stimulus money (ARRA) to save and create jobs; and, special education stimulus money (IDEA) to offset increased costs.

In August, 2009, our preliminary analysis of the FY11 budget shortfall was \$4.6 million given certain assumptions: (1) 4% increase in the school budget with the same amount of IDEA ARRA and half the Stimulus ARRA funds as FY10, (2) level-funded fees, (3) salary increases due to step and lane changes totaling \$650,000, (4) reduction of 12% in grant-funding, which was the same reduction experienced in the FY10 budget, (5) expense increases of \$145,000 due to increases in utilities, overtime, and transportation, and, (6) special education increases in the range of \$875,000-\$1,550,000.

As the new information became available during the fall, revenue assumptions changed. Given discussions at the state level, circuit breaker reimbursement, which decreased in the summer of 2009 by \$500,000 from the FY10 budget assumption of \$1.3 million, was assumed to likely be eliminated in FY11. ARRA funding looked doubtful, which would result in a revenue loss of \$1.2 million. The town contribution was revised to \$37.3 million, which represented a \$1.2 million (-3.06%) decrease from FY10. Given these assumptions, the school deficit increased to \$5.2 million by December.

By January, it seemed more likely that IDEA (special education) stimulus money (\$749,000) would not be available in FY11 given the effects of a lagging economy on both state and federal budgets. Revised estimates of revenue overall pushed the potential deficit number to \$6.8 million.

In late January, the Governor's budget was published, which reduced Chapter 70 and state aid 3% from the FY10 level. Additionally, an unanticipated \$719,928 in ARRA IDEA (Special Education) funding was received in lieu of a FY11 payment. Given the increased special education costs in FY10 over budget, the proposed plan was to use \$359,964 in FY10 and move the same amount forward into the FY11 budget.

The school department projected it would receive in revenue from the town, state and federal government, grants, and fees the following:

\$38.3 million in revenue from the town

\$2.2 million in grant revenue

\$3.25 million in fees (current fee revenue of \$2 million, \$550,000 in new fees, and \$700,000 in Circuit Breaker reimbursements)

\$350,000 in IDEA funding (\$0 had been projected)

\$44,100,000 Total

\$48,100,000 (Needed for a level service budget)

\$4,000,000 (Deficit – February)

Since these February estimates, the House budget, released in March, reduced Chapter 70 and state aid by 4% from the Governor's budget. Further revisions of the town budget by the Town Manager made available to the school district an additional \$450,000, which are both reflected in approved budget of the School Committee (March 23). The resulting deficit from these adjustments is **\$3.9 million**. This budget was presented to the Finance Committee on March 29 and April 5.

A complete budget history can be accessed on the district website.

Sincerely,



Kathleen Bodie, Ed.D.
Superintendent

Revenue Summary all figures in millions		12/1/2009	12/1/2009	12/1/2009	12/1/2009	1/12/2010	1/26/2010	2/1/2010	2/1/2010	3/23/2010	3/23/2010
	FY10 Projected Actuals (2/1/10)	FY11 Budget (best case)	12/1 Assumptions (best case)	FY11 Budget	12/1 Assumptions (conservative)	FY11 Budget	1/26/10 Assumptions (conservative)	FY11 Budget	2/1/10 Assumptions (best case)	FY11 Budget (best case)	3/23/10 Assumptions (best case)
Local Aid from Town	36.75	36.75	37.30	37.30		36.70		36.70	New estimate from Town based on Governor's proposed budget	38.30	38.45
ARRA funding all sources	1.65	2.00	1.20	0.00	No FY11 ARRA funding	0.00	Additional IDEA funding payment of 700K received in FY10. This assumes split of this payment between FY10 and FY11.	0.35	0.35	0.35	0.36
Grant Revenues	2.70	2.45	2.50	2.50	All entitlement grants assumed significantly reduced	2.00		2.10	Assumes 12% reduction for FY11	2.20	2.19
Circuit Breaker	1.30	0.85	1.30	0.00	No Circuit Breaker Funding	0.00	Circuit Breaker funded state wide at FY10 levels	0.60	0.70	0.70	0.70
Fees	2.45	2.05	2.00	2.00	No Circuit Breaker Funding	2.00		2.00	Conservative assumption based on reduced numbers of outplaced students, 100K guaranteed by Town 2/1/10	2.00	2.01
Sub Fees/Offsets	3.75	2.90	3.30	2.00		2.60		2.70		2.71	2.71
Total Revenues	44.85	44.10	44.30	41.80		40.70		43.55		43.55	43.71
Expense Summary all figures in millions											
Salary	32.9	31.9	31.9	31.9	This salary number accurately reflects all School Department employees, and includes 675K step, lane and existing contract increases.	33.9		33.9		33.9	33.9
Expense	12.8	15.0	15.0	14.5	Expense estimates more refined	14.5		14.5	300K for 5% out of district tuition increases reduced per guaranteee by Town 2/1/10	14.2	14.22
Total Expenses	45.7	46.9	46.9	48.4		48.4		48.1		48.1	48.12

CRITERIA FOR REDUCTIONS

FY10 was the fifth year in the five-year plan that provided for an annual 4% increase in the town's contribution to the school budget provided that the rate of growth for health care benefits did not exceed 7% in any given year. During the five years, health care costs grew at a higher annual rate than 7%, which reduced the budget growth percentage to less than 4% in most years. In FY09 the rate of growth for health benefits was 12%.

Moreover, special education costs grew at a rate higher than 4%. The ten-year average was 10% annually, which required reductions in the school budget every year except for FY09 when fees were increased to offset the budget gap.

Feedback from Administrators, Teachers, Parents, and Community Members

This year, feedback regarding budget reductions was solicited from all stakeholders in the community and the Arlington Public Schools through a variety of outreach activities. Three parent/community forums, which were well-attended, were held in December, January and February. The December forum gave participants the opportunity to make decision regarding reductions through a simulation exercise.

A survey was conducted in January through the APS website that asked participants to rank order possible reductions. Participants could also give comments. A summary of the survey results and feedback from the forums were discussed at several School Committee meetings prior to the final approval of the FY11 reductions. A summary of the survey findings can be found on the APS website.

The Principles That Governed the Reductions:

- 1. Distribute reductions to all cost centers and maintain as best as possible reasonable class sizes and the centrality of the classroom.**

The feedback received through the forums and survey showed wide consensus on the centrality of the classroom as top priority. The critical work of teaching and learning takes place in the classroom. Students and teachers both benefit from reasonable class sizes, allowing for greater differentiation, person attention, and sense of community. Additionally, there was wide support for maintaining the arts in our curriculum, as well as, maintaining supports for classroom learning, such as the reading program.

In order to minimize to the extent possible the loss of teaching positions given the magnitude of the budget gap, we have trimmed supplies, controllable expenses, and personnel support to a minimum level of support necessary to support teaching and learning and safety in the school district. This includes: reducing administrative support, operational supplies and expenses; curriculum materials, professional development; secretaries; custodians; and, traffic supervisors. Fees were also increased to moderate the budget gap.

- 2. Moderate the rate of growth of special education costs while improving service to students.**

Arlington has a legal and moral obligation to provide a great education to students with disabilities, and we do. We also have an obligation to taxpayers to provide this great education in a cost-effective manner. Through the vision of our teachers and administrators, we have taken steps that reduce the increase in special education spending and improve student learning.

While we managed in FY09 to bring the rate of growth of special education costs to 3%, it is likely that the rate of growth in FY10 will be higher given the increase in out-of-district tuitions, loss of circuit breaker reimbursement, and new students to the district requiring residential placements. The ten-year average for the rate of growth in special education costs is 10%. We have made changes in special education that have made inroads in reducing the rate of growth, including the reorganization of the special education department, new in-district programs, the regular education reading program, and Teacher Assistance Teams (TAT), which address the learning needs of students who are struggling before they are identified as needing special education services.

This year, we initiated a new program located at Stratton Elementary School for students on the autism spectrum, as well as, expanded and improved our tiered Student Learning Center Programs (SLC) in the middle and high school. In total, fourteen students returned from out-of-district placements because our new programs provided the programming that met their learning needs. Students who would have been placed out-of-district remained in-district due to the new and expanded programs.

It is important that the rate of growth of special education expenses remain consistent with the overall growth rate of the budget. Otherwise, general education spending will continue to decline as a percentage of total spending.

HISTORICAL CONTEXT

The Context - FY10

Given the crisis that threatened the viability of our economic system, the development of the FY10 budget was particularly difficult. FY10 was the last year of the five-year plan, which presumed a 4% rate of growth provided that health insurance costs did not exceed 7%. The final budget reflected only a 2.4% (\$1,060,086) increase over FY09. Federal stimulus (ARRA) money received was \$1,663,355. If we had not received ARRA funding, the FY10 budget would have been \$603,269 less than the FY09 budget. The loss of ARRA funding is one of the contributing reasons for the large budget gap in FY11. The shortfall was further blunted by one-time revenue increases (LABBB disbursement - \$250,000; Tuitions for international students attending AHS - \$100,000) and anticipated savings in custodial overtime and special education totaling \$450,000.

Given that there was little to reduce in supplies and non-personnel items due to reductions made over several years, the majority of the reductions in FY10 involved personnel. A total of 14.5 positions were reduced:

Staff Reductions

High School Teacher (fractional positions) 0.5
High School House Dean 0.5
High School House Dean Secretary 1.0
High School English 0.5
High School Math 0.4
High School Permanent Substitutes (\$48,000) 4.0
Administration Secretary (\$30,000) 0.3
Administration Secretary (\$10,000) 0.1
Central Office staff/operations (\$11,000) 0.1
Middle School Teachers 2.0
Middle School Special Education 0.25
Middle School Health 0.35
Elementary Reading Coach 0.5
Elementary Teachers 4.0

Total FTE Reductions 14.5

District-wide Reductions

Secretarial support/part time clerks	\$20,000
Substitutes	\$ 7,000
Custodial Overtime	\$75,000

Non-Personnel Reductions

Advertising	\$ 5,000
Food Service Grey Billing	\$ 4,000
METCO expense reduction	\$50,000
Professional Contracted Services	\$ 2,500
MTRS Early Retirement Adjustment	\$83,148
Telephone	\$ 5,000
Athletics	\$14,200
Stipends	\$10,769

The Context – FY09

The five-year plan called for a 4% increase in the operating budget given no more than a 7% increase in health insurance. However, health insurance rose 12%, which resulted in the operating budget increasing only 3%. Even an increase of 4% would not have been sufficient revenue to maintain existing staff and programs. The budget shortfall was \$1.25 million. The primary drivers of this shortfall were: (1) Increased special education costs, (2) Increased special education transportation costs, (3) New requirement to transport students placed into DSS homes in Arlington to their home district school, (4) Higher utilities costs, and (5) General inflation.

The shortfall was eliminated through a combination of one-time revenues, reductions, and increased fees.

<u>Staff Reductions*</u>	\$330,000
 <u>Expense Reductions/Increased Fees</u>	
Increased Lunch fees (incr. 30%)	\$215,000
Increased full-day Kindergarten fee (incr. to \$2,400)	\$174,000
Increased instrumental music fee (\$425 from \$240)	\$ 48,000
Increased AHS athletic fee (incr. \$25/sport for first 2 sports plus 5%)	\$ 20,000
Peirce Field rental fee (incr. 5%)	\$ 30,000
Reduced supplies, curriculum materials, and text books	\$ 43,000
Reduced counseling services	\$ 25,000
Reduced professional development (teacher training)	\$ 20,000
One time cash infusion from LABBB Collaborative	\$300,000
Restructuring of Peirce Field Construction debt	\$ 61,500
Various cuts throughout the budget	\$ 35,000
Increased rents (incr. 5%)	\$ 38,500
Maintain small class sizes at the elementary schools (added back)	(\$ 90,000)
	\$1,250,000

* Staff Reductions included:

- Administration reductions of Math Department Chair to Math Lead Teacher; Reduced ½ of Data Analysis & Curriculum Development position; \$25,000 reduced from elementary part-time clerical support.
- AHS – reduced 0.6 math teacher; 1 world language teacher; 1 business teacher, and 1 custodian.
- Middle School – no reductions in full-time teaching positions, but savings from better scheduling.
- Elementary – reduction of a K-2 math support teacher; increased 1 Kindergarten teacher and 1 fourth grade teacher to maintain class size similar to class sizes in FY08

The Context – FY07 and FY08

During these two years, \$1.3 million needed to be cut just to maintain all staff and programs, while meeting our special education needs.

At the same time, we had identified a number of unmet student needs, which required new staff and programs. To serve these children, cuts or new revenue beyond \$1.3 million was needed.

Staff Reductions

- \$500,000 reduction in administrators (8.0 full time equivalents) including the loss of the Director of Guidance, Director of PE, K-8 Director of Library, Director of Elementary Reading, Elementary Health Coordinator, High School Assistant Principal, and ACE (Academic Challenge and Enrichment) Coordinator. We have also reduced, but not eliminated, administrators in Family Consumer Sciences, World Languages, Athletic Director, Nursing, and Health Coordinator.
- Certified librarians eliminated at the elementary level.
- 14.5 other teacher positions eliminated.
- English teachers, grades 7-12, must now teach 5 courses/day, rather than 4.

Expense Reductions

- Superintendent and Assistant Superintendent expenses and support reduced by nearly \$50,000 plus voluntary end to Superintendent's merit compensation.
- Supplies reduced.
- Increased deductibles and co-pays for health insurance by teachers and administrators.

Fees & Revenue

- Increased rental fees on after-school programs.
- Fees raised for athletics, full-day kindergarten, the Bishop bus, and after-school activities.
- Grant funding refocused on core activities and district goals.

Additions to the budget included:

Help for struggling students

- Implemented K-5 reading initiative, including 7 additional certified reading teachers, which resulted in an increase in the number of students reading at grade level.
- Initiated middle school reading initiative, including 2 additional certified reading teachers.
- Expanded significantly the ELL (English Language Learners) program.
- Added 2.0 more certified math and 4.0 more certified English teachers working with struggling students (due to increased teaching load).
- Increased after-school and summer school programs for struggling students.
- Started late bus for METCO students (grades 6-12) to allow wider participation in after-school help.

Help for students with social and emotional needs

- Added 6.8 additional counselors through a partnership with AYCC for the cost of just 1 counselor, which improved coordination and support for at-risk students.
- Hired school resource officer (jointly funded with the Police Department).
- Implemented in-house suspension program at AHS.
- Expanded drug and alcohol counseling.
- Added a social worker.
- Partnered with a town-wide coalition.
- Implemented active diversion program

BUDGET SUMMARY FY07-FY10

	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>
Operating Budget	\$35.361	\$36.776	\$37.878	\$36.767
Offsets/Fees	\$ 2.088	\$ 2.750	\$ 4.167	\$ 4.723
Grants	\$ 2.782	\$ 2.477	\$ 2.549	\$ 2.679
ARRA	\$ 0	\$ 0	\$ 0	\$ 1,663
TOTAL BUDGET	\$40.231	\$42.003	\$44.595	\$45.832 (\$44.169 without ARRA)
% Increase Operating Budget		4.0%	2.99%	-2.93%

\$ in millions

	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>
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% Increase Operating Budget		4.0%	2.99%	-2.93%

SPECIAL EDUCATION

Less Support From The State and Federal Government

As Arlington and other communities struggle with escalating special education costs, the government has retreated.

- New regulations require that Arlington pay for 50% of the transportation costs to the home district of children placed by DSS in Arlington-based shelters. The FY10 anticipated cost is \$98,000. The FY09 cost was approximately \$70,000.
- Circuit Breaker reimbursement rates were reduced in the summer of 2009. The cost to the district was \$500,000. While a reduction in the reimbursement rate was anticipated in the development of the FY10 budget, the magnitude of the reduction was not anticipated. The reimbursement rate in FY09 was 72%, which was reduced to 42% in FY10. In FY09, reimbursement rates were also modified from the previous year, costing Arlington \$210,000 in lost support. The state has never fully funded this program, thus shifting more of the financial burden back to the schools.
- Department of Education appeals seldom support the districts, and place emphasis on paperwork over student needs.

Accomplishments over several years to moderate the long-term trends in special education costs.

- Implemented five new or redesigned in-house special education programs, including a program located at Stratton Elementary School for students diagnosed on the autism spectrum.
- Implemented multi-tier Student Learning Centers (SLC) in K-12 programming.
- Implemented intensive early intervention reading program.
- Started integrated preschool.
- Established a Behavior Analyst/Psycho-Educational Coordinator position to provide oversight to our in-district intensive programs.
- Brought some services in-house for cost savings, as well as, our ability to serve more students at the same cost.
- Hired social workers at the elementary and secondary levels to support in-house programs.
- Partnered with AYCC for counseling services.
- Formalized need-based criteria for assigning teaching aides, occupational therapy, speech & language therapy, and counseling services.
- Implemented strategic scheduling of services in a child-centered and cost-effective way.
- Implemented strategic scheduling of services in a child-centered and cost-effective way.
- Developed the Literacy Lab, double-block English, and double-block math and other general supports to help struggling students at AHS. At the middle school, extra time for math, literacy, and reading support was initiated to support struggling students.
- Conducted independent review of the middle school special education programs.
- Implemented intensive cost-containment efforts around special education transportation – as part of the overall cost containment efforts – by redesigning routes, collaborating with

neighboring communities, collaborating with LABBB communities, and hard bargaining. The FY09 savings were \$145,364. The FY10 savings may be as high as \$200,000.

- Created venues to promote outreach and trust building with special education parents & SEPAC.
- Developed four Design Teams where administrators, parents, and teachers/specialists partnered to review Early Childhood, Therapeutic, Language Based programming throughout the District, and guide new programs for Autism Spectrum Disorders (ASD).
- Developing for next year a less restrictive placement option by instituting a co-taught teaching model at the elementary level.
- Increased professional development on the use of technology in special education at AHS.
- Redesigned oversight of out-of-district placements.
- Increased opportunities for social pragmatic groups throughout the secondary level.
- Developed summer programming for special education at the middle school.
- Revamped summer services at elementary and early childhood levels.

ARLINGTON PUBLIC SCHOOLS

HIGHLIGHTS AND ACCOMPLISHMENTS 2009-2010

We are happy and proud to have a long list of accomplishments that reflects the high quality of education offered in Arlington and the hard work of our teachers, students and staff.

District-Wide

MCAS Results

Annually, students in grades 3, 4, 5, 6, 7, 8, and 10 are assessed (MCAS) in English Language Arts (ELA) and mathematics. In grades 5, 8, and 10, students are assessed in science. In total, 17 MCAS tests are administered to students. Arlington students scored in the top 10% statewide on 7 of the tests; in the range of 11%-20% on 8 tests; and, in the range of 21%-30% on 2 tests. Additional MCAS information can be found in the FY10 Reports section of this book.

Annual Measurable Achievement Objectives (AMAO) for ELL

“The Massachusetts Department of Elementary and Secondary Education (DESE) is required by Title III of the NCLB to establish AMOAs for the English language acquisition and academic achievement of Limited English Proficient (LEP) students. AMAOs are established for students in grades K-12 in three categories: (1) progress toward acquiring English language proficiency; (2) attainment of English language proficiency; and (3) Adequate Yearly Progress of the LEP subgroup in both English language arts and mathematics.” (DESE report)

In all three categories, our students at all grade levels performed, easily met the AMAO targets. In category #1, the district performance was 88% compared to the state’s target of 60%. In category #2, the district’s performance was 43% compared to the state’s target of 25%. In category #3, the district made AYP in both English and mathematics. Our ELL Program has consistently scored well over the last four years. Congratulations to our outstanding ELL staff and motivated students!

Home Languages in the APS

In the Arlington Public Schools K-12, there are 556 students (nearly 12% of the student population) for whom a language other than English is the language spoken at home. There are 59 identified languages spoken at home. Please see the attached list of languages.

H1N1 Clinic Results

During November and December, nine H1N1 clinics were held at each of the Arlington Public Schools. In total, the Board of Health vaccinated 2,177 students, which represents 47% of the student population. The success of the school clinics was the result of extensive planning by the Board of Health and the cooperation and collaboration of administrators, nurses, teachers, and custodial staff. The efficiency of the clinics resulted in minimal disruption to the school day.

Teacher/Staff Awards:

- Ellen Digby, APS Court Liaison, was awarded the Martin T. Meehan Educational Leadership Award, Middlesex D.A. office, because of her outstanding work with students.
- Cheryl Christo, AHS Music Department, is one of ten finalists for the 2010 Teacher of the Year Award.
- Nancy Muise, AHS Art Department, was named the 2010 recipient of the Alan McClennen Community Arts Award for her work with teens to create public mosaic murals all over Arlington.
- Kent Werst, AHS Mathematics Department, was named the recipient of National Science Foundation's Mathematics Scholars Award.

Schools

Stratton Elementary School Nominated to Blue Ribbon Program

The Department of Secondary and Elementary Education (DESE) nominated Stratton Elementary School to the Blue Ribbon Program, which is the national school recognition program that honors public and private K-12 schools "that are either academically superior in their state or that demonstrate dramatic gains in student achievement".

Each year the U.S. Department of Education allocates each state a certain number of schools to submit applications to be identified as a NCLB Blue Ribbon School. A formula developed by the U.S. DOE and enhanced by the Massachusetts DESE identifies the nominated schools. This year Massachusetts was asked to nominate seven schools, K-12. We are very proud that Stratton was chosen to be one of the seven schools. The announcement of which schools are chosen by the U.S. Department of Education for this honor will be made in August. Last year three schools were chosen in Massachusetts.

U.S. News & World Report Awards Arlington High School Silver Medal Achievement Award

After analyzing 21,786 public high schools in 48 states and the District of Columbia on the criteria of student achievement in English and mathematics, the achievement of students in minority subgroups (black, Hispanic, and low income) in those same subjects, and the college readiness performance of students based on Advanced Placement (AP) scores, Arlington High School was awarded a silver medal recognition award. In Massachusetts, 2 schools were awarded the gold medal recognition; 17, the silver; and, 16, the bronze.

Adequate Yearly Progress (AYP)

In the previous two years, Thompson Elementary School did not make AYP in mathematics for the low-income subgroup. This year (2009), Thompson made AYP for all subgroups. In fact, the third grade in mathematics had a ranking of 25 out of 981 schools, thus, scoring in the top 4% of all elementary schools in the state. The fifth grade in math scored in the top 7% statewide.

Ottoson Middle School did not make AYP in mathematics for the special education sub-group, as did nearly half of the middle schools in the Commonwealth.

Middle School Orchestra Performs at Music Educators Conference

The middle school orchestra under the direction Jing-Huey Wei performed at the Massachusetts Music Educators Conference at the Boston Seaport Hotel on March 19. The invitation to perform at the conference, which is a coveted honor, is only extended to school musical groups considered to be excellent by the Association. The orchestra performed an original piece composed by Pasquale Tassone, Director of Performing Arts K-12. The orchestra received a standing ovation for their performance.

AHS Success at the Federal Reserve Bank's International Economics Summit Competition

Arlington High School sent 4 teams of 4 students to the New England Economics Summit Competition at Bridgewater State College in December. They competed with 63 other teams from other states. Arlington's Team Indonesia won the competition.

2009 AHS Advanced Placement (AP) Results

26 students were AP Scholars: This was granted to students who receive scores of 3 or higher on 3 or more AP exams

12 students were AP Scholars with Honors: This was granted to students who received an average score of at least 3.25 on all AP exams taken and scores of 3 or higher on 4 or more of these exams.

26 students were AP Scholars with Distinction: This was granted to students who received an average grade of at least 3.5 on all AP exams and grades of 3 or higher on 5 or more of these exams.

1 student was a National AP Scholar: This was granted to students in the US who receive an average grade of at least 4 on all AP exams and grades of 4 or higher on 8 or more of these exams.

Early Acceptances to Colleges at AHS

Students are increasingly applying for either Early Action or Early Decision to College. Approximately 50% of the senior class applied early this year. Of the students who applied for E/A (Early Action), E/D (Early Decision) or rolling admission, 78.3% have been admitted to their choice school. The number of students applying for some form of early acceptance has risen over the last few years. The college choices of the class of 2009 can be found in the FY10 Reports section.

AHS Selected by Rennie Center for 21st Century Best Teaching Practices

The Rennie Center for Educational Research and Policy is independent non-profit organization committed to addressing the critical challenges of reforming education in Massachusetts, selected AHS as one of four high schools in Massachusetts to participate in their study of best practices for incorporating 21st century skills into core subject matter classes. The purpose of the study is to identify practices that can be shared with other high schools. Two years ago, AHS was honored by the Rennie Institute as the top performing comprehensive public high school in the Commonwealth for the high achievement of special education students on MCAS.

Athletics

- Girls' hockey team won the Dual County League and advanced to the state quarter finals.
- Boys' soccer team made the State Quarter Finals.
- Boys' basketball and Girls' Field hockey made the tournament.
- Wrestling team had over 20 wins.
- Two State Champions in track.
- Three athletes recognized as All Scholastics in both the Boston Globe and Boston Herald for boys' cross country and girls' ice hockey. One student (girls' ice hockey) named to Herald dream team.

Scholastic Art Awards

Two high school students were the recipients of the Scholastic Art Award, which is an exceptional honor for art students. It is a very competitive award. Only one out of every several thousand art students in the country is honored with this award.

More APS Highlights in Brief

- OMS began a Lego Robotics team and competed in a regional tournament.
- AHS began a Lego Robotics team and competed in a regional tournament.
- AHS Drama produced *Fiddler on the Roof* and Thornton Wilder's *Our Town*. In addition to the 35 students acting in *Our Town*, 10 teachers also were part of the cast.
- OMS Drama produced two plays – *Thirteen*, *A New Musical* and *I Hate Shakespeare*. 120 students participated in the plays.
- Students raised \$50,000 for cancer research in Relay for Life.
- Students raised money for Haiti in every school this year. AHS's goal is \$10,000.
- ACE expanded to lower grades and was integrated more into the regular curriculum.
- 19 middle and high school students from Arlington's sister city, Nagaokakyo, along with 5 chaperones visited in Arlington during the last week of April. This July, 11 middle and high school students will be traveling to Nagaokakyo and will be staying with host families, as did our Japanese visitors when visiting here.

- Nearly 200 students to participate in Math Fair at AHS on May 13. OMS sponsored a Math Fair for all grades earlier this year.
- Awarded \$10,000 Think Ahead with Thinkfinity Grant for STEM (Science, Technology, Engineering, and Math) initiatives from the Verizon Foundation. Arlington was one of only 15 districts in Massachusetts awarded the grant.
- Awarded \$99,000 Readiness and Emergency Management Grant for the purpose of developing emergency readiness plans district-wide.

Building and Improvement Projects

Stratton Elementary School

The Capital Planning Committee has approved a multi-year building plan for the Stratton Elementary School. Virtually all of the construction will occur during the summer and be completed by September 2012. The plan calls for a new roof and insulation on the classroom wing, new windows in all classrooms, hydronic heat in the classroom wing to replace aging and inefficient heating ventilators, upgrades of the electrical and data systems, ceiling and tile replacement where needed, toilet room renovations that will be ADA compliant, and new walkways in the front of the school. A more extensive refurbishing of the non-classroom part of Stratton will be addressed after the project is completed. In the last couple of years, Capital Planning with the support of Town Meeting has been allocating \$150,000 annually for capital improvements at Stratton. This allocation will be used to bond the project. The architect for the project is Turowski2 Architecture.

Thompson Elementary School

PMA Construction Services was selected in the fall to serve as the owner's project manager for the Thompson project. PMA was the firm the town hired as the owner's project manager for Dallin. They were selected from 12 applicants. At the December 29 meeting of the MSBA Executive Board meeting, three architectural firms were selected as possible designers for the Thompson School project. Arlington selected HMFH. The goal is to complete the feasibility study by July. In the process of completing a feasibility study, the architect has met with parents and staff for their input, as well as, the MSBA regarding enrollment numbers. The goal is to complete the feasibility study by July.

Proposed Fiscal Year 2011 Budget Timeline

Voted by School Committee 10/13/2009

Date	Action
September 16, 2009 (Budget Subcommittee meeting)	Define Working Deficit, using two scenarios: pessimistic and optimistic
September 22, 2009 (School Committee meeting)	Vote on proposed budget timeline.
October 13, 2009	Superintendent presents School Committee with: <ul style="list-style-type: none"> • Brief overview of FY 2011 budget development • Historical Review of major reductions over past few years
October 27, 2009	Presentation of 5-year projection
November 2, 2009	Superintendent and Administrative Team Retreat Attended by School Committee
November 2009	Public Visioning Session
November 24, 2009	Superintendent provides Arlington School Committee with FY11 budget overview and scenarios for FY 2011, including potential areas for revenue and cost reduction.
December 2009 - January 2010	Public Visioning Input/Forum(s)/Survey(s)
December 22, 2010	School Committee votes bottom line FY11 operating budget
February 2010	Administration presents draft of

	FY11 budget
February 2010	Committee provides feedback and guidance for revisions and alternatives
March 2010	Public hearing on proposed FY11 budget, per MGL 71:38N (at regular SC meeting)
March 2010	Superintendent and School Committee review the Administration's revised FY11 budget proposal(s)
March 2010	School Committee finalizes and adopts FY11 budget
March 2010	Budget presented to Finance Committee
April 2010	Report to Town Meeting presented to School Committee for review and approval
April 2010	State of the Schools address and information session for Town Meeting Members and the public
May 2010	Budget presented to Town Meeting

Arlington Public Schools ~ FY11 Revenue Projections

	FY10 Budget	FY10 Projected Actuals	FY11 Adopted Budget	FY11 Budget less FY10 Actuals
Town of Arlington Contribution	\$36,767,241	\$36,767,241	\$38,449,451	\$1,682,210

AMERICAN RECOVERY & REINVESTMENT ACT

State Fiscal Stabilization Fund (SFSF)	\$914,028	\$914,028	\$0	(\$914,028)
Individuals with Disabilities Education Act (IDEA)	\$749,327	\$1,081,232	\$359,964	(\$721,268)
Early Childhood ARRA - 762	\$0	\$28,059	\$0	(\$28,059)
Subtotal ARRA	\$1,663,355	\$2,023,319	\$359,964	(\$1,663,355)

GRANT REVENUE ASSUMPTIONS

METCO	\$499,879	\$428,665	\$382,737	(\$45,928)
Title 1 (net)	\$304,658	\$184,232	\$160,202	(\$24,030)
Kindergarten Grant	\$324,075	\$301,440	\$269,143	(\$32,297)
Title 2A net (Prof Development)	\$95,751	\$123,730	\$110,473	(\$13,257)
Title 3 (ELL)	\$40,741	\$45,425	\$40,558	(\$4,867)
Sped Early Childhood - 262	\$40,911	\$40,938	\$36,552	(\$4,386)
Title 4 (safe schools)	\$16,480	\$12,921	\$11,537	(\$1,384)
Academic support	\$0	\$13,100	\$11,696	(\$1,404)
Title 5	\$0	\$0	\$0	\$0
Title 2d	\$3,817	\$3,492	\$3,118	(\$374)
Sped 94 -142	\$1,225,033	\$1,302,225	\$1,162,701	(\$139,524)
Sped Program Improvement -274	\$27,211	\$0	\$0	\$0
Grants - to be determined	\$100,000	\$0	\$0	\$0
Subtotal Grant Revenues	\$2,678,556	\$2,456,168	\$2,188,716	(\$267,452)

FEES/REVENUE/OFFSETS

Circuit breaker (reduced add'l \$177,500)	\$1,319,500	\$855,528	\$700,000	(\$155,528)
Full day kindergarten tuition	\$766,500	\$725,000	\$970,000	\$245,000
Sped Tuition In + G. Lawrence	\$525,000	\$400,000	\$300,000	(\$100,000)
Custodial/Maint grey bills	\$75,000	\$55,000	\$55,000	\$0
Athletic fees	\$178,550	\$210,000	\$450,000	\$240,000
Peirce field rental fees	\$10,000	\$18,862	\$18,000	(\$862)
Instrumental music fees	\$120,000	\$108,519	\$130,000	\$21,481
Building rental fees	\$315,000	\$255,000	\$200,000	(\$55,000)
Athletic tickets sales/donations	\$17,500	\$3,665	\$4,000	\$335
Integrated PreSchool	\$15,000	\$0	\$0	\$0
Bishop bus fees	\$16,000	\$19,385	\$25,000	\$5,615
AEA offset (20% Salary Offset)	\$12,700	\$12,701	\$12,701	\$0
Extracurricular activity fees	\$0	\$0	\$0	\$0
SPED reserve reduction	\$0	\$0	\$0	\$0
LABBB distribution (tuition credit)	\$200,000	\$200,000	\$200,000	\$0

Arlington Public Schools ~ FY11 Revenue Projections

	FY10 Budget	FY10 Projected Actuals	FY11 Adopted Budget	FY11 Budget less FY10 Actuals
Reduction of facilities reserve	\$0	\$0	\$0	\$0
Lunch program offset	\$150,000	\$0	\$0	\$0
SPED Cost saving initiatives	\$400,000	\$0	\$0	\$0
Foreign students F-1 Visas	\$100,000	\$159,600	\$160,000	\$400
LABBB	\$250,000	\$250,000	\$0	(\$250,000)
Custodial savings	\$75,000	\$0	\$0	\$0
Subtotal Fees/ Offsets	\$4,545,750	\$3,273,260	\$3,224,701	(\$48,559)
TOTAL TOWN CONTRIBUTION	\$36,767,241	\$36,767,241	\$38,449,451	\$1,682,210
AMERICAN RECOVERY & INVESTMENT ACT	\$1,663,355	\$2,023,319	\$359,964	(\$1,663,355)
TOTAL GRANT REVENUES	\$2,678,556	\$2,456,168	\$2,188,716	(\$267,452)
TOTAL FEES/OFFSETS	\$4,545,750	\$3,273,260	\$3,224,701	(\$48,559)
TOTAL BUDGET ALL SOURCES	\$45,654,902	\$44,519,988	\$44,222,832	(\$297,156)

Shaded areas represent increased Fees/Offsets for FY11

ARLINGTON PUBLIC SCHOOLS FY11 BUDGET SUMMARY

	FY10 Adopted Budget 7/2/09	FY11 School Committee Budget 3/25/10	FY11 Grant Revenue	FY11 Other Revenue
Elementary classroom teachers				
1	Bishop	\$1,100,007	\$1,093,220	\$99,713
	Brackett	\$1,119,133	\$1,018,562	\$89,106
	Dallin	\$968,105	\$995,671	\$98,154
	Hardy	\$920,774	\$830,363	\$77,325
	Peirce	\$695,271	\$624,482	\$65,873
	Stratton	\$828,101	\$813,528	\$95,872
	Thompson	\$1,008,981	\$926,004	\$77,089
	Sub Total	\$6,640,372	\$6,301,830	\$0
Other elementary academic staff				
2	ELL Staff	\$240,888	\$258,439	\$20,000
	Kindergarten Aides (grant funded)	\$210,411	\$211,799	\$211,799
	Reading staff	\$919,665	\$950,720	\$120,202
	Math Mentors	\$38,574	\$38,574	
	Sub Total	\$1,409,538	\$1,459,532	\$352,001
Non Core elementary staff				
3	Art	\$191,520	\$112,856	
	PE	\$392,668	\$273,719	
	Library	\$93,516	\$7,543	
	ACE	\$93,556	\$0	
	Music	\$366,716	\$281,363	\$125,563
	Sub Total	\$1,137,976	\$675,481	\$0
Other elementary staff costs				
4	Substitutes	\$150,000	\$150,000	\$12,500
	Sub Total	\$150,000	\$150,000	\$0
TOTAL ELEMENTARY STAFF				
		\$9,337,886	\$8,586,843	\$352,001
Ottoson core teaching staff				
5	English teachers	\$585,029	\$571,942	
	Math teachers	\$840,703	\$585,627	
	Science teachers	\$616,755	\$564,535	
	Social studies teachers	\$641,500	\$525,222	
	World language teachers	\$430,329	\$282,690	
	Sub Total	\$3,114,316	\$2,530,016	\$0
Other Ottoson academic staff				
6	ELL	\$61,312	\$67,040	
	Sub Total	\$61,312	\$67,040	\$0
Non core Ottoson staff				
7	Art	\$121,867	\$121,867	
	Music	\$107,086	\$170,278	
	PE	\$267,281	\$267,086	
	Family science/health	\$143,444	\$117,855	
	Tech Ed	\$137,778	\$172,223	
	Library	\$58,654	\$0	
	ACE	\$68,889	\$0	
	Subtotal	\$904,999	\$849,309	\$0

ARLINGTON PUBLIC SCHOOLS FY11 BUDGET SUMMARY

	FY10 Adopted Budget 7/2/09	FY11 School Committee Budget 3/25/10	FY11 Grant Revenue	FY11 Other Revenue
Other Ottoson staff costs				
8	Guidance	\$207,974	\$213,439	
	Substitutes	\$85,000	\$85,000	\$12,500
	Subtotal	\$292,974	\$298,439	\$0
	Total Ottoson Staff	\$4,373,601	\$3,744,804	\$0
AHS core teaching staff				
9	Science teachers	\$802,378	\$743,539	
	Social studies teachers	\$600,943	\$564,491	
	English teachers	\$714,603	\$698,761	
	Math teachers	\$753,339	\$685,652	
	World language teachers	\$533,127	\$475,271	
	Subtotal	\$3,404,390	\$3,167,714	\$0
Other AHS academic staff				
10	Alternative program teachers	\$122,219	\$134,721	
	ELL teachers	\$68,889	\$68,889	
	Subtotal	\$191,108	\$203,610	\$0
AHS non core staff				
11	Family science	\$174,171	\$167,084	
	Tech Ed	\$41,333	\$41,333	
	Art	\$140,505	\$131,547	
	Music	\$334,573	\$261,798	\$3,000
	PE	\$187,373	\$195,578	
	Library	\$96,984	\$98,347	
	Subtotal	\$974,939	\$895,687	\$0
Other AHS staff				
12	Guidance	\$559,359	\$497,739	
	Substitutes	\$25,000	\$53,476	
	Subtotal	\$584,359	\$551,215	\$0
	Total AHS Staff	\$5,154,796	\$4,818,226	\$0
Special education/remediation/pupil services staff				
13	SPED TA's	\$1,279,917	\$1,628,826	
	SPED Admin	\$540,553	\$455,979	
	SPED Teachers/Specialists	\$4,747,665	\$3,762,321	\$816,383
	Nursing	\$475,284	\$564,728	\$118,951
	Total SPED/pupil services	\$7,043,419	\$6,411,854	\$816,383
Administrative staff				
14	Curriculum and instruction leadership	\$621,943	\$671,463	\$198,956
	Principals	\$958,106	\$927,089	\$60,672
	Assistant principals/deans	\$378,169	\$393,248	
	Central office staff	\$1,212,396	\$1,183,600	\$37,914
	Subtotal	\$3,170,614	\$3,175,400	\$198,956

ARLINGTON PUBLIC SCHOOLS FY11 BUDGET SUMMARY

	FY10 Adopted Budget 7/2/09	FY11 School Committee Budget 3/25/10	FY11 Grant Revenue	FY11 Other Revenue
Administrative support				
15 Clerical	\$611,768	\$542,241		\$27,743
Lunch support	\$126,068	\$147,330		\$9,298
Subtotal	\$737,836	\$689,571	\$0	\$37,041
Direct support staff				
16 Technology staff	\$286,139	\$251,312	\$3,817	\$9,665
Transportation staff	\$546,327	\$267,019		
Custodial/maintenance staff	\$1,938,663	\$2,056,665		\$47,978
Subtotal	\$2,771,129	\$2,574,996	\$3,817	\$57,643
Other staffing costs				
17 Other salary savings	-\$194,663			
Stipends/retirement savings	\$476,040	\$576,222	\$13,374	\$240,737
Subtotal	\$281,377	\$576,222	\$13,374	\$240,737
Total Other Staff	\$6,960,956	\$7,016,189	\$216,147	\$434,007
TOTAL ALL STAFF	\$32,870,658	\$30,577,916	\$1,384,531	\$1,309,653
Expenses				
18 Professional development	\$284,731	\$254,731	\$160,346	\$10,953
Text books	\$99,750	\$25,000		\$2,919
Curriculum and general supplies	\$437,640	\$437,640	\$8,021	\$16,571
Subtotal	\$822,121	\$717,371	\$168,367	\$30,443
19 Out of district placements	\$5,612,047	\$6,000,000	\$359,964	\$1,200,000
SPED transportation	\$950,250	\$1,036,250		
Other SPED expenses	\$49,250	\$249,250		
Remediation contracted services	\$1,292,344	\$1,292,344	\$374,651	
Subtotal	\$7,903,891	\$8,577,844	\$734,615	\$1,200,000
20 Grant related expenses	\$197,286	\$152,168	\$121,168	
Athletic expenses	\$150,800	\$196,758		\$194,055
Financial expenses	\$273,724	\$244,415		
Other operations expenses	\$538,500	\$708,501		
Subtotal	\$1,160,310	\$1,301,842	\$121,168	\$194,055
21 Utilities	\$2,066,094	\$2,134,309		\$469,018
Transportation expenses	\$118,894	\$175,050	\$140,000	
Technology expenses	\$173,515	\$190,000		\$7,308
Custodial / maintenance expenses	\$539,419	\$548,500		\$14,223
Subtotal	\$2,897,922	\$3,047,859	\$140,000	\$490,549
TOTAL ALL EXPENSES	\$12,784,244	\$13,644,916	\$1,164,150	\$1,915,047
TOTAL FY11 School Budget	\$45,654,902	\$44,222,832	\$2,548,681	\$3,224,700
FY11 Grants (including ARRA)		2,548,681		
FY11 Revenues		3,224,700		
FY11 Town Appropriation		38,449,451		

REDUCTIONS TO FY11 BUDGET

Elementary Schools

8 Classroom Teachers eliminated
7.5 specialists eliminated (Art, Music, Physical Education)
ACE program eliminated (for the gifted and talented students and teacher support)
7 Library Aides (closing libraries unless run by parent volunteers)
Reduce art and music to every other week (from once a week)
Reduce physical education to once per week (from twice a week)
Increase full day Kindergarten fee to \$3000 per student
Increase the fee to ride the Bishop Bus
Mixed grade classrooms added to keep class sizes down due to teacher cuts and increased enrollment
Larger class sizes
Secretarial support reduced at each school

Middle School

4 Grade 6 cluster teachers eliminated
1 Physical Education teacher eliminated
World languages eliminated for the 6th grade
Library staff reduced
Drama eliminated
ACE program eliminated (for gifted and talented students)
1 Math support teacher eliminated
1 Reading teacher eliminated
1 Guidance Counselor eliminated

High School

1 Social Studies teacher eliminated
2 English Language Arts teachers eliminated
2 Science teachers eliminated
1 Math teacher eliminated
2 Part time Family and Consumer Science teachers eliminated
1 Part time Art teacher eliminated
1 Part time Automotive Technologies teacher reduced
1 Librarian eliminated
2 Secretaries eliminated
1 Guidance Counselor (Transition Counselor) eliminated
Athletic fees doubled on average
Reduce teacher stipends for activities

District Wide

Decrease funds for textbooks
Decrease funds for supplies
10 Special Education teachers and Specialists reduced
Traffic supervisors eliminated
Reduce funds for METCO program
Reduce special education contingency fund for out-of-district placements by two-thirds
Reduce professional development
Reduce Administrative support K-12
Increase fee for instrumental music
2 Custodian positions

The School Committee approved the following list of restorations to the FY11 budget on April 27 pending the success of the FY11 Bridge the Gap campaign to raise \$1,000,000. The list is not in priority order.

FY 11 BUDGET ADD-BACKS
April 27, 2010

ADD-BACK	AMOUNT	IMPACT COMMENTS
Classroom Teachers - Elementary	210,000	Equalizes class sizes and ensures that no school has more than 27 students in a class. Includes adding 8 additional sections/teaching periods of art, music, and physical education (PE).
World Language – Middle School – Grade 6	50,000	Allows world languages to be taught as exploratory courses in the sixth grade. Students who are not receiving reading support will have an opportunity to study Spanish, French, and Latin for one quarter. In seventh grade, students will choose one world language to study.
English Language Arts Teacher – High School	50,000	Allows more English electives to be offered in Grades 11 and 12, which reduces English class sizes.
Transition Counselor – High School	50,000	This recently created position provides transition support for students who are returning from hospitalizations to the high school. Prior to the creation of this position, many students who returned from hospital stays were unable to remain in school. With the experience of a transition counselor, students are able to transition at their own pace into a full schedule.
Math Support – Middle School	50,000	Restores a math support position in the middle school. In the FY11 budget, the number of math support teachers who provide additional math instruction to both regular education and special education students is reduced from two to one. Currently, students who struggle with mathematics as identified by MCAS scores and classroom performance receive 2-3 additional periods of math instruction per week. With only one math support teacher, approximately half the students who presently receive additional instruction in mathematics will receive that support next year.
Art/Music Teachers – Elementary	78,000*	Restores the full elementary art and music program in the elementary schools (one class of art and music per week). Without this addition, students will receive art and music instruction only half the year.
Physical Education – Elementary	105,000*	Restores the full (2 classes per week) physical education program in the elementary schools. Without this addition, students will only have physical education instruction one period per week.
.5 Physical Education – Middle School	25,000	Restores a half-time physical education teacher in the middle school. Without this addition, PE class sizes will average 40 students.
.4 Art – High School	25,000	Restores a part-time (0.4) art teacher in the high school. Without this position, 40-60 students who have selected art as an elective will not be able to take art and will likely have a directed study.
.4 Family & Consumer Science – High School	20,000	Restores a half-time position in Family and Consumer Sciences (FACS), which provide more elective opportunities

		for students.
ACE & Drama – Middle School	42,000	Partially restores the ACE and Drama program in the middle school. Neither ACE nor Drama is funded in the FY11 budget.
Library Teacher Assistants – Elementary	80,000**	Restores a library-teaching assistant in each elementary school. Without this addition, elementary libraries will need to be staffed by parent volunteers, resulting in reduced times when students can take out books and eliminates any formal library program.
ACE Teacher Support	50,000	Restores one ACE position at the elementary level. This addition will continue the support teachers received this year in differentiating the curriculum to provide more challenge for students.
Traffic Supervisors (8)	55,000	Restores 8 of the 31 traffic supervisors, one for each elementary school and one for the middle school. Principals, with advice from the police department, will determine where they feel that the safety of students is most compromised by the movement of cars during morning drop-off and afternoon pick-up and traffic supervisors will be assigned accordingly.
Reading Support – Middle School	50,000	Restores a reading teacher at the middle school. The FY11 budget only funds one reading teacher. Currently, two reading teachers provide reading support/instruction. Without this addition, many students who have been identified as needing reading support will not receive this support.
Athletic Fees	50,000	Reduces the proposed increase in athletic fees by 20%, which affects 55-60% of the high school students.
Total	\$1,000,000	

* Adjusted from FY11 Budget Reduction list to account for the specialists needed for 4 additional elementary teachers.

** Corresponds in the FY11 Budget Reduction list to the system-wide Teaching Assistants.

**DISTRICT GOALS
2009-2010**

The Arlington Public Schools are committed to helping every student achieve emotional, social, vocational, and academic success. We want every student to be ready to fully participate in life, work, and democracy in the 21st century. The goals listed below are this year's special efforts. Other aspects of system are equally important, such as the arts and athletics, and even though they are not targeted for special efforts this year, they remain a high priority.

1. Ensure that all identified subgroups achieve their full academic and social potential.

2009-2010 activities include:

- a. Raise achievement in Mathematics and ELA at the middle school for students on IEPs and for students who are economically disadvantaged.
- b. Develop Education Proficiency Plans (EPP) at the high school and Individual Student Success Plans (ISSP) at the middle school to support all students who receive Needs Improvement or Warning/Failing on their ELA, Math, or Science MCAS.
- c. Continue efforts to develop and enhance programs and services to improve inclusion support and ensure appropriate instruction in the least restrictive environment.

2. All students will attain high levels of academic achievement through the implementation of data driven, standards based education.

2009-2010 activities include:

- a. Provide opportunities for teachers to look at student work to inform and improve teaching and learning at all levels in ELA, mathematics, and science.
- b. Implement AMC mathematics assessments in Kindergarten.
- c. Provide professional development for early intervention in mathematics for Grade 1 and 2 teachers using AMC mathematics assessments as a tool in their classrooms to identify and support students who struggle with mathematics.
- d. Initiate on-going district and building-based Collaborative Learning Teams (CLT) as a professional development activity for all teachers to improve student learning.

- e. Implement grades 1-5 standards based progress report.
- f. Continue to implement Teacher Assistant Teams (TAT) in all schools.
- g. Complete Kindergarten accreditation by the National Association for the Education of Young Children (NEAYC) with on-site visitations in the spring.
- h. Ensure that 92% of students in grades 1-3 will be at grade-level reading benchmark in June, 2010.
- i. Enhance use of Data Warehouse as a data source in order to improve instruction and student learning.

3. Ensure that all Arlington students are well prepared for academic, social, emotional, physical and vocational success in the 21st century.

2009-2010 activities include:

- a. Incorporate higher order thinking skills, challenge activities, and effective habits of mind in instruction across the curriculum at all levels.
- b. Expand research skills curriculum and citation instruction in grades 5-12.
- c. Critical and Creative Thinking skills units in Grades 3-5 in each elementary school.
- d. Explore the use of university-based on-line courses to broaden the availability of course offerings in world languages, science, and other areas.
- e. Expand the use of technology applications at all levels.
- f. Provide mental/emotional health and substance abuse services using both school personnel and partnerships with non-profit, private practice, and third party billing providers in the community.
- g. Implement capstone projects for seniors as an alternative to second semester and year-long courses.
- h. Work with university and business partners to develop opportunities in math, science, technology, and global education.
- i. Provide opportunities for students and staff to engage in physical education activities and to encourage incorporation of daily physical activity and healthy eating habits into their daily lives.

4. Ensure a working environment with the tools and systems that enable staff to focus on student success.

2009-2010 activities include:

- a. Continue to explore a more streamlined purchase order processing system and provide principals and department heads with access and oversight of relevant budget lines. (Continuation of action from 2008-2009).
- b. Build and expand district use of Power School - expand administrative capacity (i.e. teacher attendance, TAT)
- c. Use existing technology to effectively communicate with parents, colleagues, and students to improve student learning.
- d. Complete a draft multi-year building improvement plan for Stratton Elementary School that will be submitted to the Capital Planning Committee.
- e. Work with the MSBA on a feasibility study to decide whether the Thompson Elementary School will be rebuilt or renovated.
- f. Update computer hardware in the district to one platform and comparable capacity.
- g. Develop a capital technology plan for the acquisition of hardware and software.
- h. Examine the effectiveness of web-based maintenance and technology requests.
- i. Explore implementation of an automated lunch payment process at AHS (continuation of action from 2008-2009).
- j. Utilize effectively the on-line district calendar for scheduling events.
- k. Appoint committee to make recommendations on space issues at OMS.
- l. Implement the goals of the REMS grant.
- m. Research successful models and create a new teacher evaluation process and instruments to be submitted to the AEA and School Committee for approval.
- n. Institute a Professional Development Advisory Committee composed of teacher and administrators.
- o. Develop a plan to address space and maintenance issues at renovated schools using enrollment projection data.

ARLINGTON PUBLIC SCHOOLS MONTHLY ENROLLMENT AS OF OCTOBER 1, 2009

HIGH SCHOOL		MIDDLE SCHOOL		MINUTEMAN TECH		METCO		included in elementary/secondary totals
Freshmen	315	Grade 6	361	Grade 9	28	AHS	28	
Sophomores	285	Grade 7	368	Grade 10	27	Ottoson	14	
Juniors	306	Grade 8	336	Grade 11	28	Bishop	15	
Seniors	265			Grade 12	33	Dallin	6	
						Hardy	8	
						Peirce	15	
Total	1,171	Total	1,065	Total	116	Total	86	

ELEMENTARY	SCHOOLS	Bishop	Brackett	Dallin	Hardy	Peirce	Stratton	Thompson	Total
5	Classroom #1	19	26	26	22	17	19	21	
	Classroom #2	19	25	24	22	18	21	21	
	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
4	Classroom #1	22	19	23	22	15	19	16	
	Classroom #2	21	19	21	22	17	18	17	
	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
3	Classroom #1	22	25	21	18	15	25	20	
	Classroom #2	21	25	23	19	19	26	17	
	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
2	Classroom #1	23	21	21	22	20	23	17	
	Classroom #2	23	22	21	22	23	24	20	
	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
1	Classroom #1	20	20	22	17	17	20	16	
	Classroom #2	19	21	22	21	18	20	16	
	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
Kindergarten	Classroom #1	18	22	22	25	24	20	21	
	Classroom #2	19	22	22	22	23	19	21	
	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 Education Programs			Conn 6	Therap 5 Therap 5	PLD 9 ILC 9	Path.12	SLC 23		69
ELEMENTARY TOTALS		368	443	404	355	238	334	315	2,457
SPECIAL EDUCATION INCLUSION TOTAL	ELEM. OTTOSON AHS	34	46	49	27	26	52	32	266
		-	-	-	-	-	-	-	228
		-	-	-	-	-	-	-	252
		-	-	-	-	-	-	-	746
ENROLLMENT SUMMARY									
In-District Students		2009	2008	Difference	% chng.	SPECIAL EDUCATION PROGRAMS			
HIGH SCHOOL		1,171	1,133	38	3%	PLD - Primary Learning Disability			
MIDDLE SCHOOL		1,065	1,048	17	1%	ILC - Intermediate Learning Center			
ELEMENTARY		2,457	2,417	39	1%	TC - Therapeutic Classroom			
In District Total Students		4,693	4,598	95	2%	SLC-Supported Learning Center			
HOME SCHOOL TOTAL		58	54	4	7%	Connections			
Out of District Total Students						Pathways			
High School		52	60	-8	-15%	BIP TOTAL AT AHS 27 BIP TOTAL AT OTTOSON 7			
Middle School		16	16	0	0%				
Elementary K-5		21	27	-6	28%				
PRE-K		3	8	-5	0%				
Out of District Total		91	111	-20	-22%				
GRAND TOTAL		4,842	4,763	79	2%				

Arlington Public Schools
Classroom Capacity and Utilization Considered with Enrollment Projections

	Original Design Capacity		K-5 Regular Education available		Current Enrollment Regular Education		Current Space Utilization		Projected Space Utilization		Projected Space Utilization	
	Regular Ed Classrooms	SPED sub. Separate Classrooms	Regular Ed Classrooms	Design Capacity for Regular Ed	10/1/09	(over) under	FY11 (over) under	FY12 (over) under	FY13 (over) under	FY14 (over) under	FY15 (over) under	
Bishop	15	0	15	352	364	(12)	(30)	(39)	(47)	(60)	(78)	
Brackett	19	1	18	398	442	(44)	(62)	(71)	(79)	(92)	(110)	
Dallin	380	2	16	336	392	(56)	(74)	(83)	(91)	(104)	(122)	
Hardy	395	1	17	373	337	36	18	9	1	(12)	(30)	
Peirce	300	2	13	256	229	27	9	(0)	(8)	(21)	(39)	
Stratton	412	4	11	324	315	9	(9)	(18)	(26)	(39)	(57)	
Thompson	368	0	17	368	318	50	32	23	15	2	(16)	
Totals	117	10	107	2407	2397	10	(118)	(181)	(234)	(324)	(449)	

Fiscal Year	Projected Enrollment Increase	Per School Increase
FY11	128.20	18.31
FY12	62.40	8.91
FY13	53.89	7.70
FY14	89.96	12.85
FY15	124.49	17.78

Note: Students who are currently in substantially separate classrooms have been removed from Current Enrollment Regular Education 10/1/09 numbers

Arlington Public Schools
10 Year Enrollment History and Projected Enrollment 2010-2015 -by Grade Levels

3/25/10

Year	Births 5-Yrs prev	Pre-K	K	1	2	3	4	5	6	7	8	9	10	11	12	Tot	Incr/(Decr) from Prior Yr.
1999-2000		343	371	311	349	364	354	341	330	317	299	269	263	254	4165		
2000-2001		388	354	378	322	340	354	345	345	320	284	280	261	244	4215	50	
2001-2002		385	407	344	372	312	329	347	324	332	289	291	270	256	4265	50	
2002-2003		434	392	394	366	357	310	335	346	331	291	275	283	270	4481	216	
2003-2004	497	393	411	379	374	354	353	294	338	344	275	287	263	273	4425	-56	
2004-2005	492	406	405	406	374	364	362	346	292	334	287	280	300	252	4486	61	
2005-2006	542	396	417	410	404	382	360	350	358	307	313	323	306	310	4734	248	
2006-2007	495	442	391	386	394	385	357	356	339	347	302	309	301	323	4716	-18	
2007-2008	485	409	439	399	384	381	382	337	354	317	316	271	299	292	4659	-57	
2008-2009	520	456	405	439	387	376	374	369	344	354	296	308	266	300	4756	97	
2009-2010		455	451	411	423	387	366	365	373	343	320	295	323	272	4848	92	
5 Year Survival Rate		1	0.870	0.993	1.000	0.973	0.983	0.975	0.968	1.006	0.985	0.926	0.978	1.002	1.012	1.000	
		(PK)	(K)	(K-1)	(1-2)	(2-3)	(3-4)	(4-5)	(5-6)	(6-7)	(7-8)	(8-9)	(9-10)	(10-11)	(11-12)		
Projected	545	64	474	452	451	400	416	377	354	367	368	318	313	296	327	4976	128
2010-2011	537	64	467	471	452	439	393	406	365	356	362	340	311	314	299	5039	62
2011-2012	496	64	432	464	471	439	431	383	393	368	351	335	333	311	317	5092	54
2012-2013	558	64	485	428	464	458	432	421	371	395	362	325	328	334	315	5182	90
2013-2014	598	64	520	482	428	451	450	421	407	373	389	335	318	328	338	5307	124

2000-2005 from DESE Stats

*Data from PowerSchool , 1st year for OOD Sped Data



Arlington Public Schools
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Diane Fisk Johnson, Chief Financial Officer
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On March 23, 2010, an historical analysis covering the period of FY05 to FY09 was presented to the School Committee. The full documentation of this presentation is available at:
<http://www.arlington.k12.ma.us/administration/budget/fy11/fy05-09fiveyrhistoricalsummary03-23-10.pdf>. Below is a brief synopsis of this presentation.

DATA SOURCE

- >All data used in this analysis comes from the Massachusetts Department of Elementary and Secondary Education End of Year Report.
- >These reports have been created for Arlington by the same person for many years, and have all been independently audited.

SIGNIFICENT TRENDS – FUNDING

- >Since FY05 we have increased our dependence on Grants and Fees to maintain our level of service.
- >Grants and Fees have increased 48% over five years, while at the same time School Appropriations have increased 14% and Town funding of school related costs have increased 29%.

SIGNIFICENT TRENDS - EXPENDITURES

- >Of the School Appropriation, over the last five years regular education expenditures have increased by 4% while Special Education expenditures have increased by 43%.
- >During this time, student population has grown by 6%, while the Special Education population has decreased by 1%.

KEY AREAS OF COST GROWTH

- >There have been five areas of major cost growth in the last five years:
 - Employee Benefits
 - In-District Special Education Costs
 - Regional School Assessment
 - Transportation
 - Out-of-District Special Education Tuition

LOOKING FORWARD

- >For FY09, Special Education shows its smallest increase in five years, at a mere 2% of total School appropriation.
- >Prior to last year, Special Education expenditures grew at 16%, 9%, and 10% for this five year period.
- >Efforts are needed to better control Employee Benefit cost growth.

Five Year Analysis
Arlington Public Schools
Summary of Expense Growth by Funding Source

3/19/10

Funding	FY05	FY06	Increase from Prior Year	FY07	Increase from Prior Year	FY08	Increase from Prior Year	FY09	Increase from Prior Year	Five Year Increase
Grants/Fees	5,709,431	6,573,090	15%	7,545,529	15%	7,093,603	-6%	8,434,702	19%	48%
School Appropriation	32,108,169	34,436,044	7%	34,932,530	1%	36,855,187	6%	36,602,427	-1%	14%
School Not SPED	23,862,829	24,842,836	4%	24,437,907	-2%	25,299,606	4%	24,790,694	-2%	4%
School SPED	8,245,340	9,593,208	16%	10,494,623	9%	11,555,581	10%	11,811,733	2%	43%
School Related Expenses in Town Budget	15,016,424	16,722,928	11%	17,314,541	4%	18,986,193	10%	19,335,415	2%	29%
Total School Related Expenses	52,834,024	57,732,065	9%	59,792,600	4%	62,934,983	5%	64,372,544	2%	22%

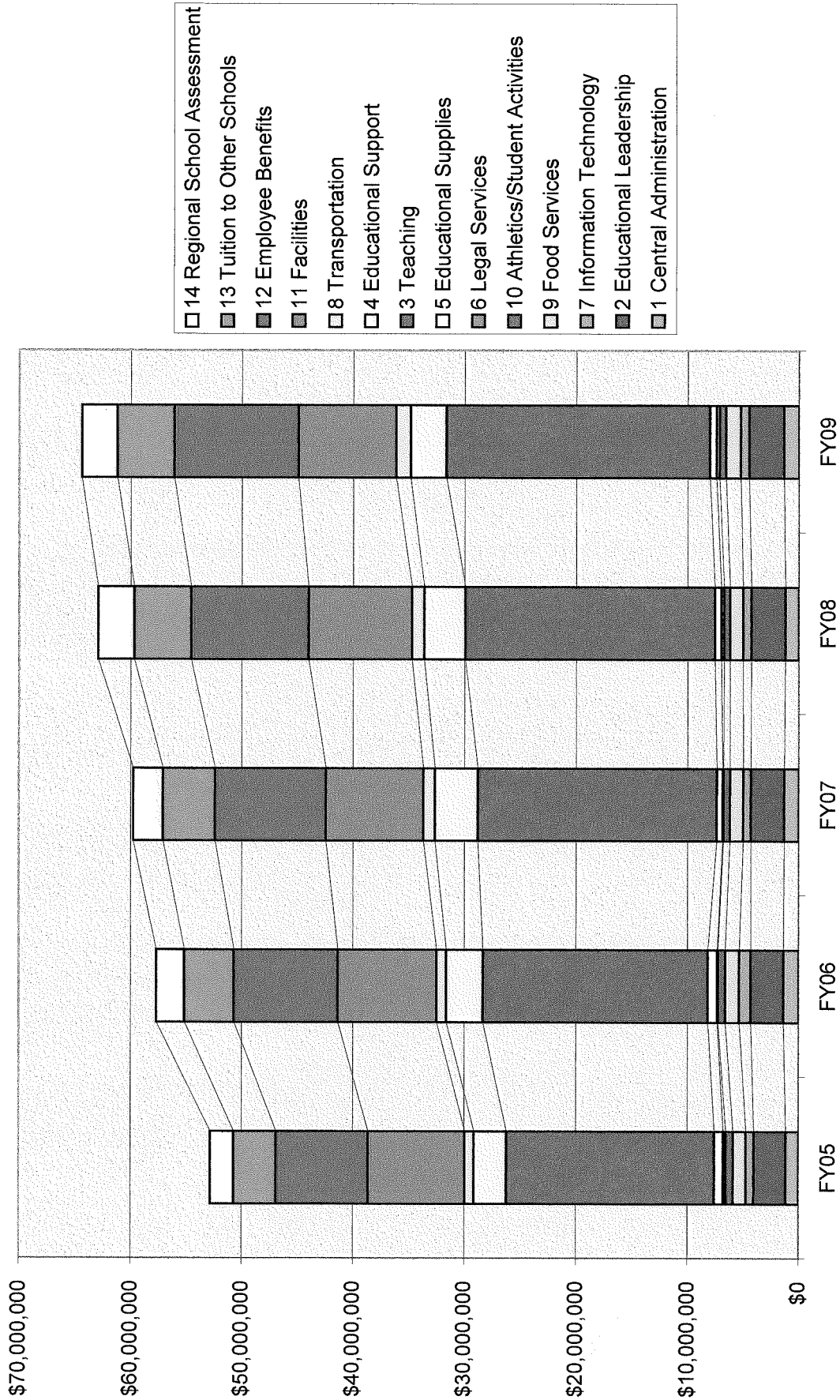
Student Enrollment	FY05	FY06	Increase from Prior Year	FY07	Increase from Prior Year	FY08	Increase from Prior Year	FY09	Increase from Prior Year	Five Year Increase
Total Student Enrollment	4,486	4,734	6%	4,716	0%	4,659	-1%	4,756	2%	6%

Total Special Education Students	FY05	FY06	Increase from Prior Year	FY07	Increase from Prior Year	FY08	Increase from Prior Year	FY09	Increase from Prior Year	Five Year Increase
Total Special Education Students	809	803	-1%	854	6%	907	6%	804	-11%	-1%

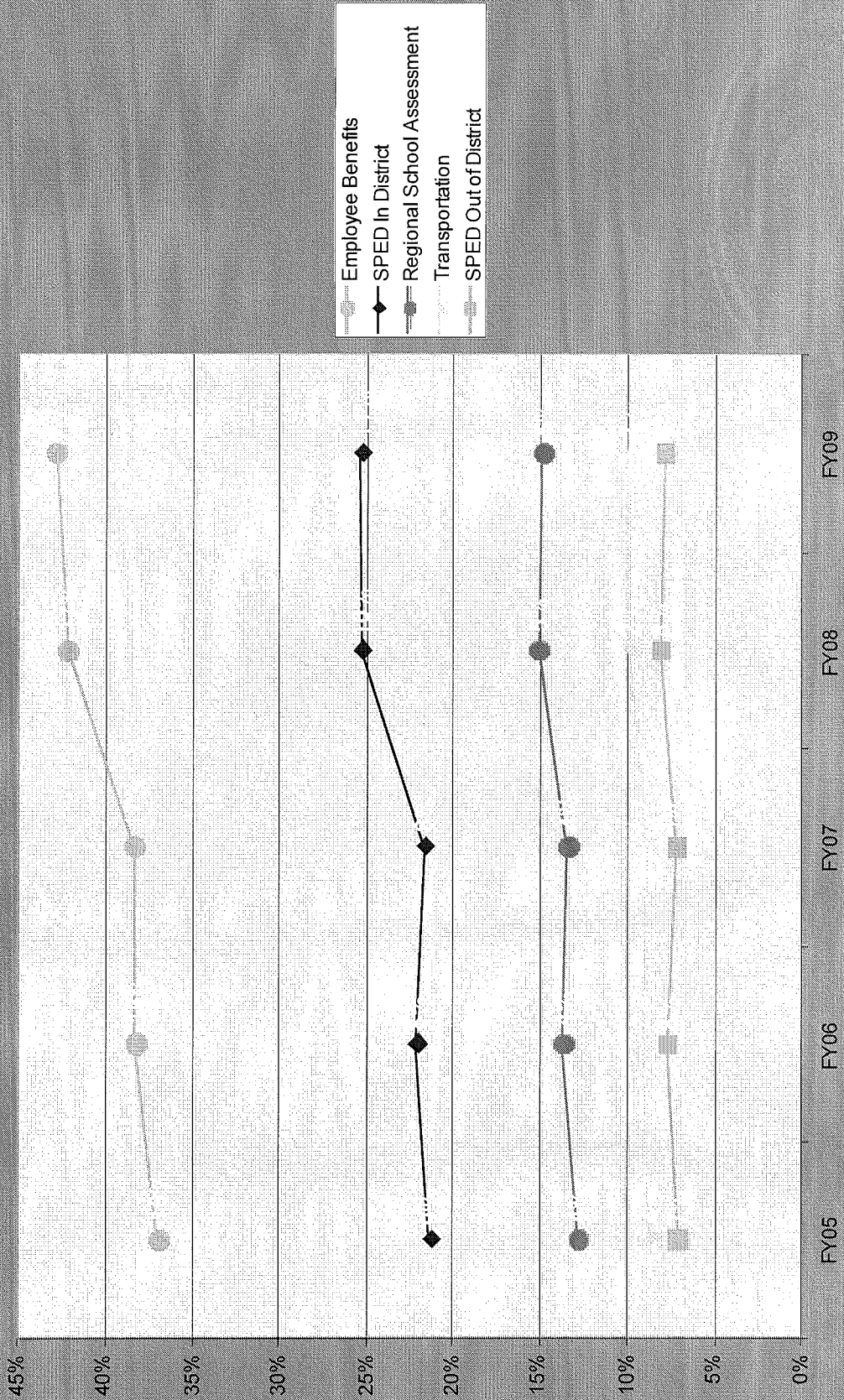
Special Education Students Served in District	FY05	FY06	Increase from Prior Year	FY07	Increase from Prior Year	FY08	Increase from Prior Year	FY09	Increase from Prior Year	Five Year Increase
Special Education Students Served in District	633	696	10%	753	8%	800	6%	689	-14%	9%

Special Education Students Placed Out of District	FY05	FY06	Increase from Prior Year	FY07	Increase from Prior Year	FY08	Increase from Prior Year	FY09	Increase from Prior Year	Five Year Increase
Special Education Students Placed Out of District	176	107	-39%	101	-6%	107	6%	115	7%	-35%

Five Year Analysis by Aggregated Budget Categories



Percentage of Total Expenditure in Key Growth Areas





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March 24, 2010

Special Education Analysis Memo

Attached please find the following documents:

- Distribution of Special Education Students by Grade 2009-2010
- Special Education Substantially Separate In-district Programming, Costs and Savings of Expanded In-district Programming 2009-2010 and at Maximum Enrollment

The data in these documents is drawn from internal APS data sources, including APS' special education management software, Town of Arlington payroll data, special education contracted services billing, tuition and transportation billing for out of district programs, internal transportation cost data, and APS class roster data. It is only with the hard work of the entire Special Education administrative support team that this data is accurate and accessible.

The following are the key points illustrated by this data:

Arlington has relatively similar numbers of special education students in each grade at this time. Early Intervention enrollment is showing that future numbers of special education students will probably remain at least at today's levels, if not higher. For these reasons, we believe that Arlington should plan to educate at least the current number of special education students it currently has enrolled for the coming years. It will be important to monitor the growth or reduction of Early Intervention numbers to continue to forecast appropriately.

In the younger grades, where Arlington has recently built more robust and varied internal substantially separate programs, a lower proportion of students are placed out-of-district. Our out-of-district placement levels approach the state average in these years. At the middle school and high school levels Arlington's out-of-district placement rate exceeds the state average considerably. These placement rates reflect the fact that these students have been enrolled since their early years in a school system that did not offer adequate in-district programming to allow them to be educated in their home district.

Looking at the "excess" capacity currently available in our in-district substantially separate programming, we have 17 open slots in the PreK – grade 5 levels, a number that seems reasonable given the fact that already 76 identified children aged 24-36 months are living in Arlington. We can expect that a fair number of these students may need the support provided by substantially separate programming. We have 9 openings available in our middle school substantially separate Supported Learning Center (SLC) programs and 14 openings in our high school SLC programs. Given the already clear propensity of our younger students to be educated in-district, it is necessary to have availability in internal programming for them as they move through the grades.

Finally, analysis of the costs and savings of our expanded substantially separate in-district programs demonstrates the current savings to APS through educating students in-district this school year. It also shows the greater efficiency and cost savings to come when enrollment in these programs increases, when compared to providing a similar education to these students in an out-of-district setting.

Continuing to monitor these numbers will allow us to adjust our offerings and target our resources most effectively in this time of extreme budget constraint.

Distribution of Special Education Students by Grade 2009-2010

Current Placement	Early Intervention (ages 0-36 months)	PreK		K		1		2		3		4		5		6		7		8		9		10		11		12		12+		Total	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Full Inclusion		43	74%	25	56%	42	82%	52	79%	36	69%	49	75%	49	65%	66	80%	47	59%	37	63%	42	68%	41	67%	50	63%	35	70%	0	0%	614	59%
Partial Inclusion		6	10%	3	7%	0	0%	2	3%	0	0%	0	0%	1	1%	10	12%	25	32%	15	28%	12	19%	3	5%	5	10%	5	10%	0	0%	87	8%
Substantially Separate		5	9%	16	36%	7	14%	10	15%	13	25%	6	9%	22	29%	2	2%	2	3%	0	0%	1	2%	6	10%	7	9%	3	6%	0	0%	100	10%
Placed outside of district		4	7%	1	2%	2	4%	2	3%	3	6%	10	15%	3	4%	5	6%	5	6%	7	12%	7	11%	11	18%	18	23%	7	14%	10	100%	95	9%
Total		150		45		51		66		52		65		75		83		79		59		62		61		80		50		10		1046	

Notes:

1. These placements reflect distribution in current placements in Arlington and out-of-district. 7 PreK students (age 5) are in grades K-1. They are included in their grade and placement assignment in the APS schools, not by their DOE Placement Level Code. Placement Level Codes for students age 3-5 have five levels, not the four for ages 6-21.
2. Although we have included Early Intervention (birth - 36 months) numbers for planning purposes, children are not eligible for APS services until age 3. Of the 150 children receiving EI services today, 25 are aged 0-11 months, 49 are 12-23 months, and 76 are 24-36 months.
3. In school year 2008-2009, 43 children were referred by Early Intervention for assessment for special education. Of these 43, only 7 were found ineligible for special education services.
4. State average for out-of-district placement is 6.5%.

Special Education Substantially Separate In-District Programming
 Costs and Savings of Expanded In-District Programs
 2009-2010 and at Maximum Enrollment

Including benefits - benefit surcharge is 40% Teachers & Specialists / 50% Support Staff

New & Expanded Locations	Grades	Program Cost*	Current Enrollment	2009-2010 Savings	Cost at Max	Max Enrollment	Savings at Max	Excess Capacity
Stratton	Tier 3 K	\$ 177,963	3	\$ 592	\$ 182,322	6	\$ 212,925	3
Stratton	Tier 2 K	\$ 165,938	7	\$ 180,746	\$ 167,391	8	\$ 236,291	1
Stratton	SLC-A 1-3	\$ 197,358	4	\$ 86,650	\$ 200,264	6	\$ 228,813	2
Stratton	SLC-A 4-5	\$ 152,847	2	\$ (10,843)	\$ 158,659	6	\$ 267,512	4
Dallin	SLC-B 1-3	\$ 165,300	7	\$ 228,376	\$ 166,753	8	\$ 303,314	1
Dallin	SLC-B 4-5	\$ 180,961	5	\$ 106,803	\$ 185,320	8	\$ 244,088	3
Total New		\$ 1,040,367	28	\$ 592,324	\$ 1,060,709	42	\$ 1,492,943	14

Ongoing Locations	Grades	Program Cost*	Current Enrollment	2009-2010 Savings	Cost at Max	Max Enrollment	Savings at Max	Excess Capacity
AHS - Footprints	SLC-A PreK	\$ 241,354	5	\$ 153,106	\$ 242,628	6	\$ 230,724	1
Brackett	SLC-C 1-5	\$ 250,914	7	\$ 218,677	\$ 253,820	9	\$ 349,939	2
OMS	SLC-A 6-8	\$ 211,224	13	\$ 294,466	\$ 211,224	15	\$ 463,030	2
OMS	SLC-B 6-8	\$ 302,382	13	\$ 21,945	\$ 302,382	15	\$ 21,945	2
OMS	SLC-C 6-8	\$ 187,639	7	\$ 110,841	\$ 187,639	12	\$ 185,461	5
AHS	SLC-A 9-12	\$ 223,613	14	\$ 401,800	\$ 223,613	14	\$ 401,800	0
AHS	SLC-B 9-12	\$ 391,019	18	\$ (174,759)	\$ 391,019	24	\$ (174,759)	6
AHS	SLC-C 9-12	\$ 120,445	4	\$ 37,879	\$ 120,445	12	\$ 275,365	8
Total Ongoing		\$ 1,687,235	81	\$ 910,849	\$ 1,690,141	107	\$ 1,522,781	25
Grand Total		\$ 2,727,602	109	\$ 1,503,173	\$ 2,750,850	149	\$ 3,015,724	39

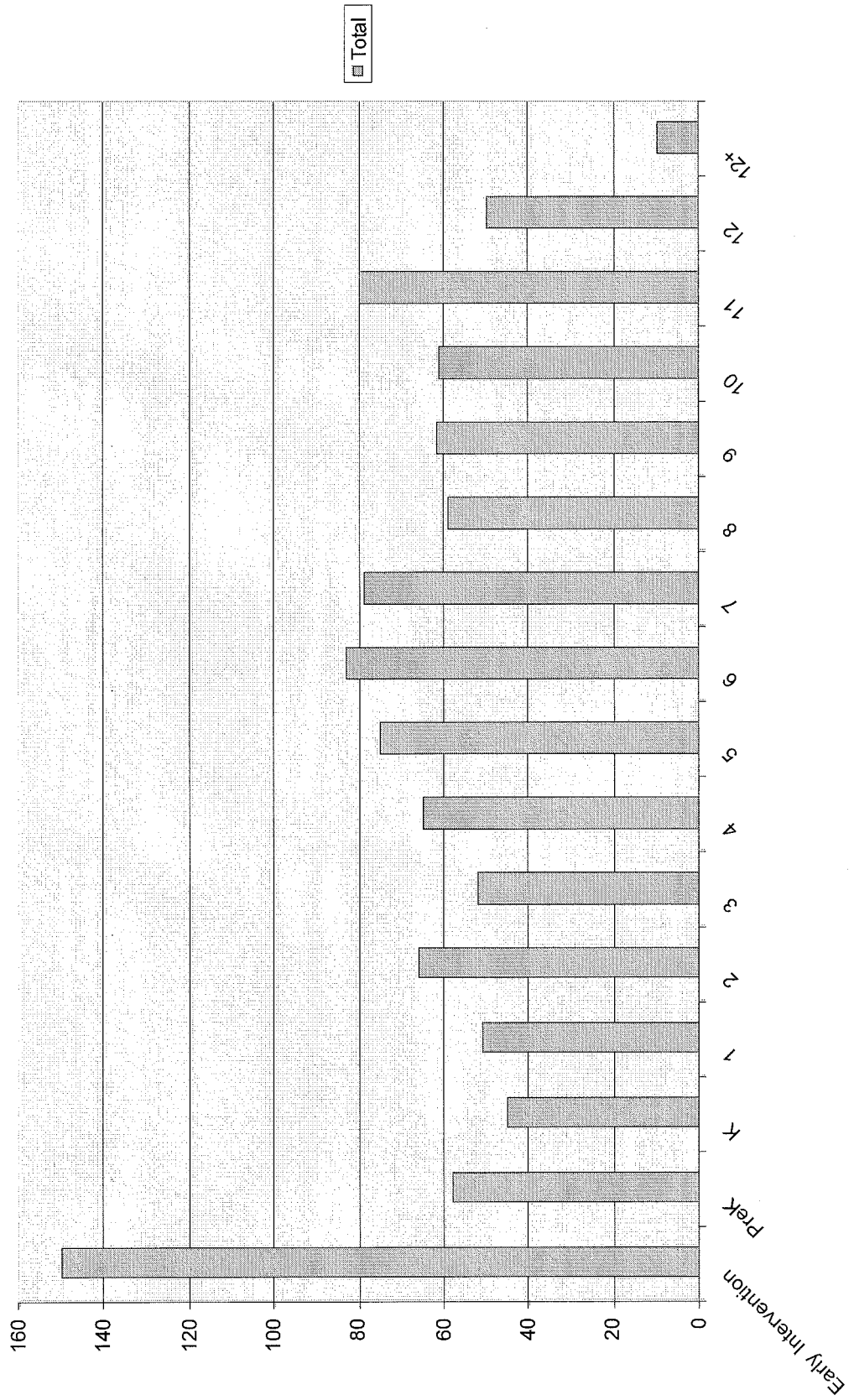
*Program Costs do not include \$80,000 in capital costs to develop new space, nor do they factor facilities charges or benefits.

The above figures do not include the following cash offsets to expenses:

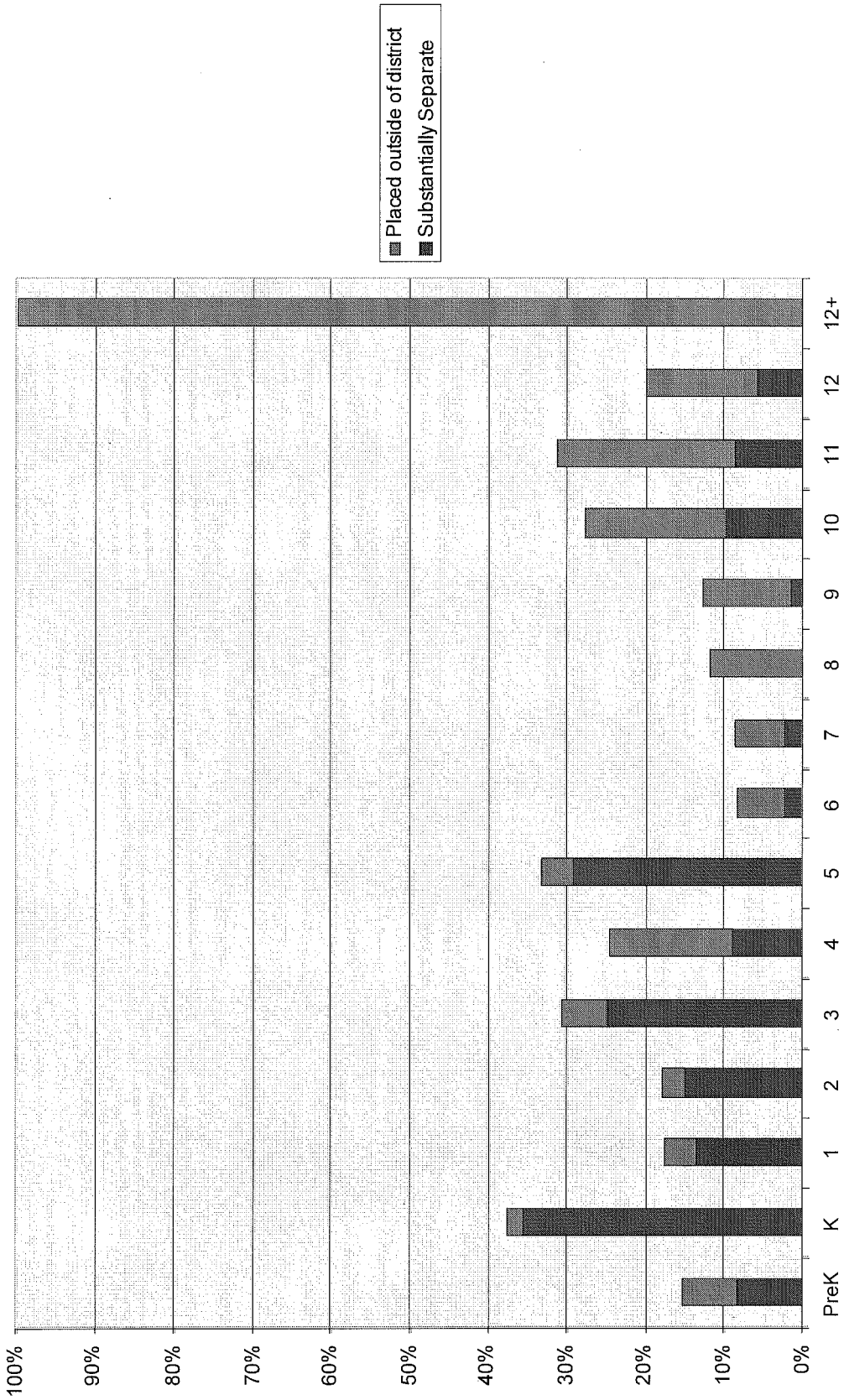
Item	FY 09	FY 10	FY 11
LABBB tuition credit	675,010	200,000	200,000
Tuition-in payments*		400,000	300,000
Total	\$675,010	\$600,000	\$500,000

*Tuition-in students pay \$24,500 to attend an APS substantially separate program. Currently, group home students pay tuition to attend the SLC-B programs at AHS and OMS. In addition, a Medford student pays tuition to attend the SLC-C at OMS.

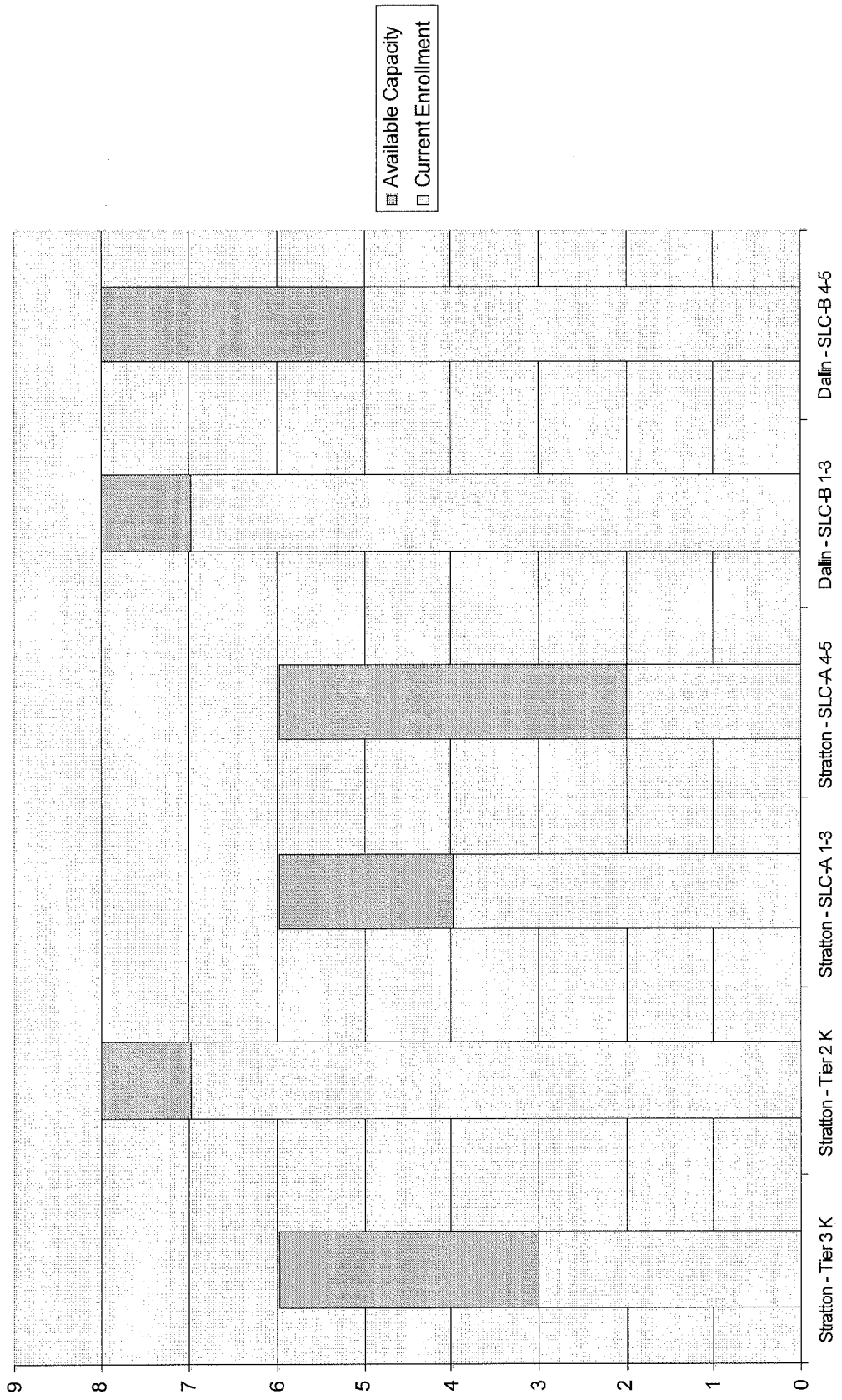
Special Education Students by Grade



Substantially Separate Compared to Out-of-District Placement



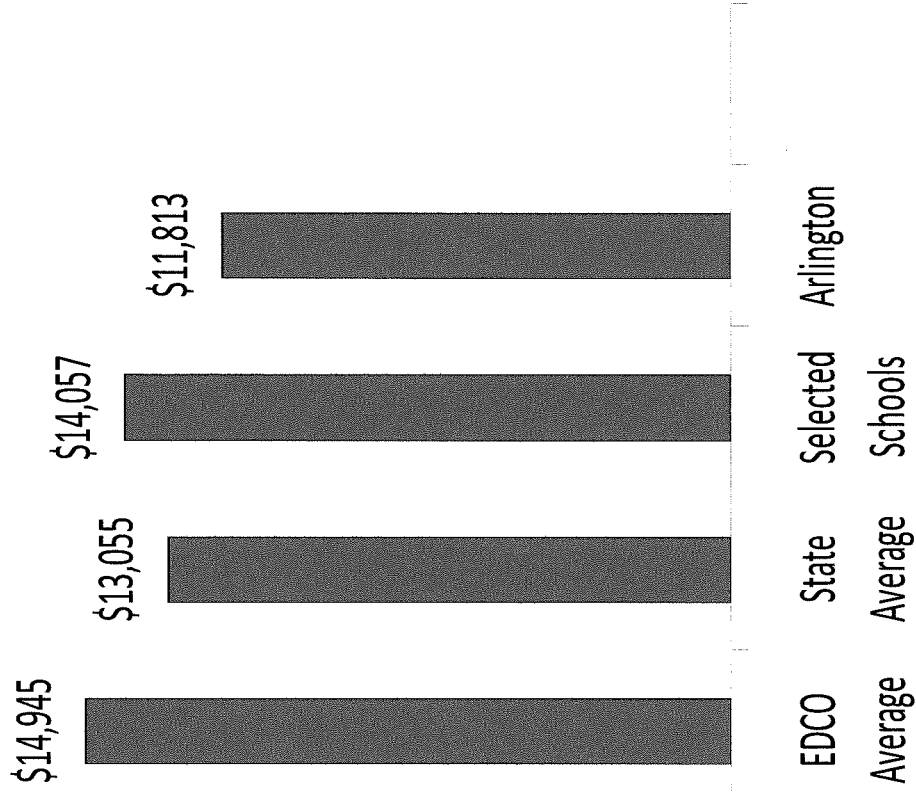
New Programming Capacity



Doing More With Less

District	Total Expenditures Per Pupil (\$)
ACTON	11,011.05
ARLINGTON	11,813.08
BEDFORD	15,615.53
BELMONT	11,652.66
BROOKLINE	16,846.97
CONCORD	16,341.92
LEXINGTON	15,368.12
LINCOLN	20,194.78
LYNNFIELD	10,418.54
HARVARD	12,967.53
NATICK	12,925.89
NEEDHAM	12,954.58
SUDBURY	11,247.81
WALTHAM	18,910.54
WARE	11,481.08
WAREHAM	11,555.45
WATERTOWN	16,277.08
WAYLAND	14,342.22
WESTON	18,022.81
WELLESLEY	14,329.50
WESTWOOD	13,679.18
WINCHESTER	11,290.10

Cost Per Child*



*Source: MA DESE



100 Quannapowitt Parkway
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Wakefield, MA 01880

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INDEPENDENT ACCOUNTANTS' REPORT ON APPLYING AGREED-UPON PROCEDURES OVER COMPLIANCE APPLICABLE TO MASSACHUSETTS SCHOOL DISTRICTS' END-OF-YEAR FINANCIAL REPORT

To the Honorable Board of Selectmen
and the School Committee
Town of Arlington, Massachusetts

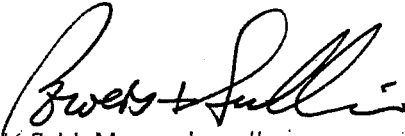
We have performed the procedures specified in the Massachusetts Department of Elementary and Secondary Education's (ESE) Compliance Supplement applicable to Massachusetts School Districts to the End-of-Year Financial Report prepared by the Town of Arlington, Massachusetts (Town) for the fiscal year ended June 30, 2009. We performed these procedures solely to assist the Town and ESE evaluate the Town's assertion that it has complied with the ESE requirements applicable to the preparation and filing of a Massachusetts School Districts' End-of-Year Financial Report. The School District's management is responsible for preparing the End-of-Year Financial Report. This agreed-upon procedures engagement was performed in accordance with attestation standards established by the American Institute of Certified Public Accountants. The sufficiency of these procedures is solely the responsibility of the specified users of the report.

Consequently we make no representation regarding the sufficiency of the procedures specified in the Massachusetts Department of Elementary and Secondary Education's Compliance Supplement applicable to Massachusetts School Districts End-of-Year Financial Report for the purpose for which this report has been requested or for any other purpose.

No instances of noncompliance with the agreed-upon procedures were noted.

We were not engaged to and did not perform an examination, the objective of which would be the expression of an opinion on the End-of-Year Financial Report. Accordingly, we do not express such an opinion. Had we performed additional procedures, other matters might have come to our attention that would have been reported to you.

This report is intended solely for the use of the Town and the ESE and should not be used by those who have not agreed to the procedures and taken responsibility for the sufficiency of the procedures for their purposes. However, this report is a matter of public record and its distribution is not limited.


Wakefield, Massachusetts
March 18, 2010

2008 & 2009 MCAS: English Language Arts

*All Percentiles are combined Advanced + Proficient**

- 86% of our students scored Advanced + Proficient.

	<u>2008</u>	<u>2009</u>	<u>State Ranking**</u>
10th Grade	89%	92%	70/287
8th Grade	90%	88%	95/282
7th Grade	85%	90%	29/282
6th Grade	88%	85%	41/310
5th Grade	87%	84%	33/306
4th Grade	75%	79%	29/301
3rd Grade	78%	81%	12/298

2008 & 2009 MCAS: Mathematics

- 75% of our students scored Advanced + Proficient

	<u>2008</u>	<u>2009</u>	<u>State Ranking**</u>
10th Grade	89%	86%	84/286
8th Grade	71%	70%	48/282
7th Grade	63%	62%	83/281
6th Grade	77%	75%	57/310
5th Grade	79%	79%	25/307
4th Grade	72%	75%	16/301
3rd Grade	78%	83%	20/299

2008 & 2009 MCAS: Science

- 74% of students scored Advanced + Proficient

	<u>2008</u>	<u>2009</u>	<u>State Ranking**</u>
10th Grade	83%	81%	68/282
8th Grade	64%	63%	42/281
5th Grade	84%	79%	14/306

All AHS Seniors passed MCAS in 2009.

* Department of Elementary and Secondary Education

**Boston.com

Measuring Growth in Student Performance on MCAS The Growth Model

The growth model is a tool to understand the progress of students based on where each individual student begins. Massachusetts has developed a statistically valid method of measuring growth in student, group, school, and district performance from year to year.

The growth model complements the MCAS year-by-year test scores, since it reports change over time rather than grade-level performance results in any one year. Measuring student achievement and improvement in this manner will help anyone involved in education examine why results differ for certain groups of students and support the identification of effective practices that help students attain higher levels of academic performance and provide a common measure to show how much growth is needed for each student to reach state standards.

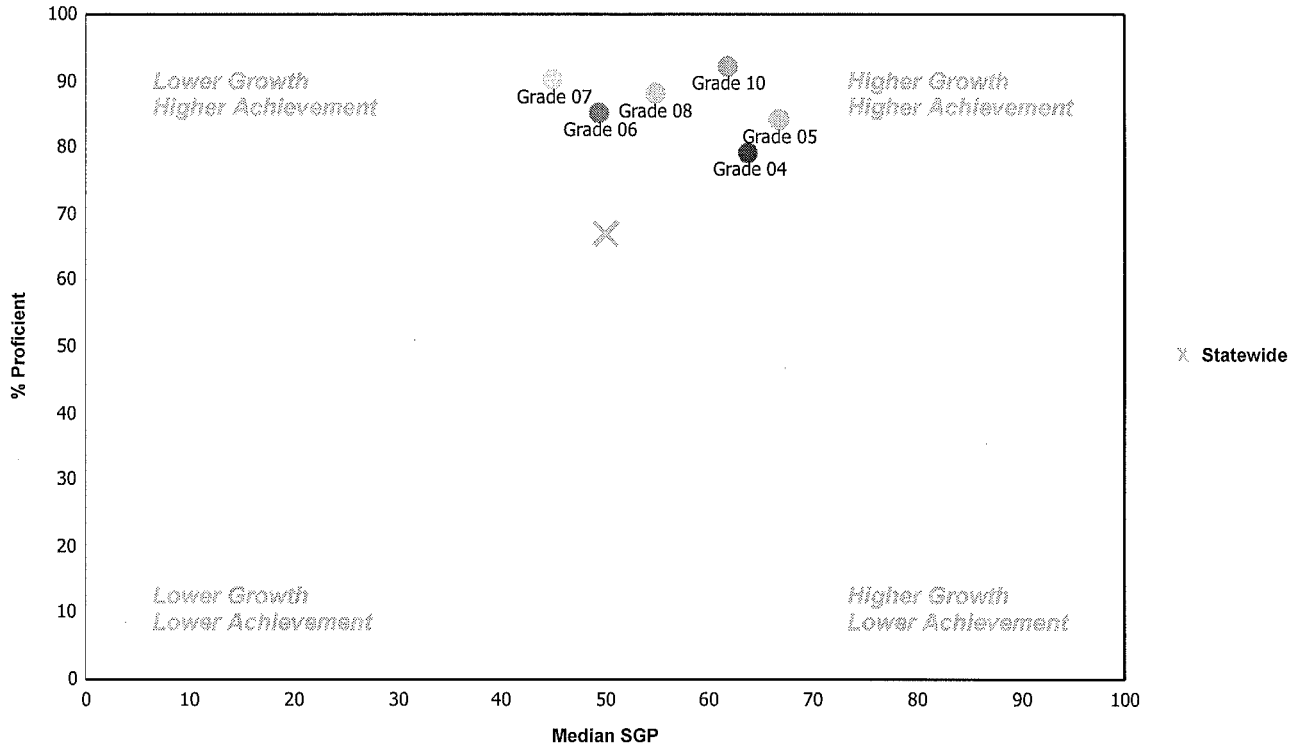
Each student with at least two consecutive years of MCAS scores will receive a *student growth percentile*, (SGP) which measures how much the student changed from one year to the next relative to other students statewide with similar score histories. A *student growth percentile* measures student progress by comparing one student's progress to the progress of other students or "academic peers" who have similar MCAS performance histories.

Student growth percentiles range from 1 to 99, where higher numbers represent higher growth and lower numbers represent lower growth. This method works independently of MCAS performance levels. Therefore, all students, no matter the scores they earned on past MCAS tests, have an equal chance to demonstrate growth at any of the 99 percentiles on the next year's test. Typical growth is in a range of 40-60%. Growth percentiles are calculated in ELA and mathematics for students in grades 4 through 8 and for grade 10.

For example, a student with a growth percentile of 60% in 7th grade mathematics grew as much or more than 60 percent of her academic peers (students with similar score histories) from the 6th grade math MCAS to the 7th grade math MCAS. 40% of her academic peers grew more in math than she did, even though her MCAS scores in math over the years were 214, 214, and 226, which indicate that she failed MCAS in the first two years and scored in the low Needs Improvement category in the third year. Such an occurrence could indicate that a program, a new approach, or something else is working for this student.

The goal for individual students, schools, groups and the district is for all students to not only have high achievement but to have high growth and be making progress as well. In Arlington in 2009, the range of student growth was between 32-69.5% in ELA and Math. The growth results by subject and grade are summarized on the charts that follow.

Arlington - 2009 MCAS All Grades English Language Arts

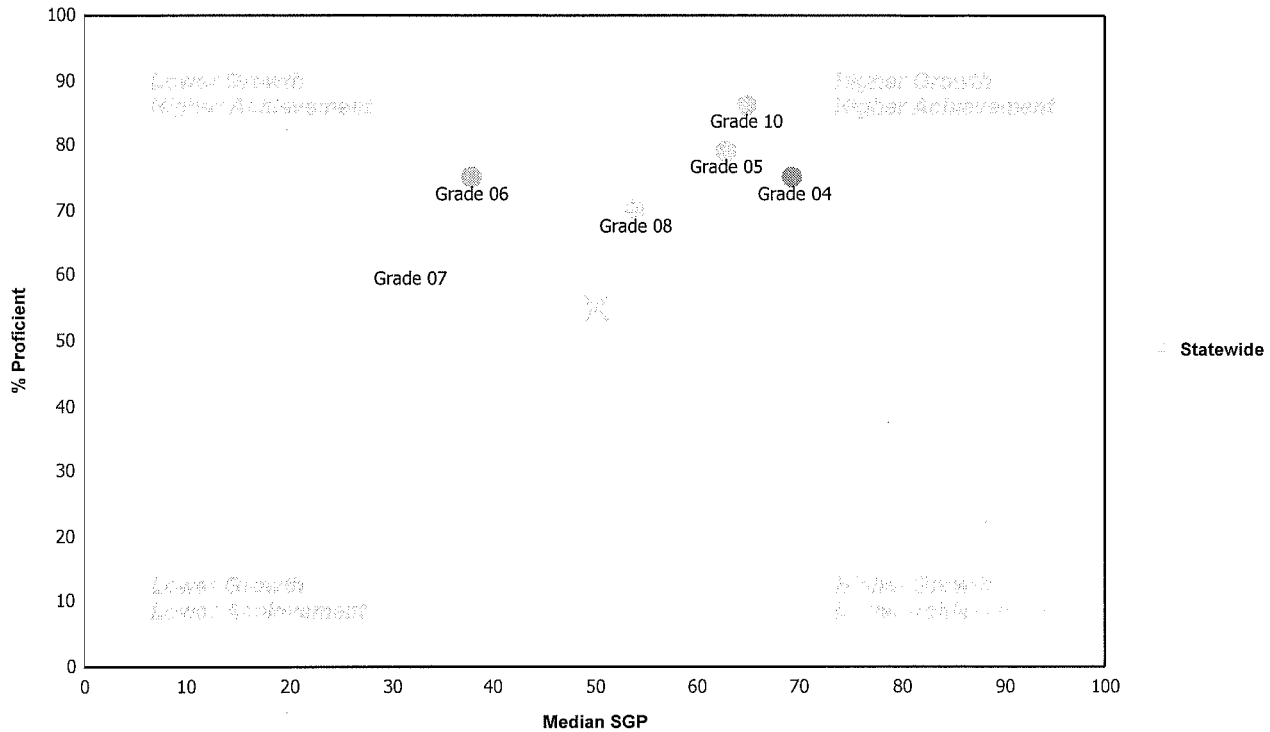


Arlington - 2009 MCAS All Grades English Language Arts

	Median SGP	% Proficient	N Students (SGP)
Grade 04	64	79	342
Grade 05	67	84	357
Grade 06	49.5	85	356
Grade 07	45	90	323
Grade 08	55	88	331
Grade 10	62	92	268

Median student growth percentiles (SGP) are not calculated if the number of students included in SGP less than 20.

Arlington - 2009 MCAS All Grades Mathematics

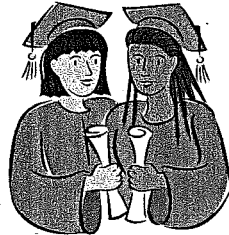


Arlington - 2009 MCAS All Grades Mathematics

	Median SGP	% Proficient	N Students (SGP)
Grade 04	69.5	75	340
Grade 05	63	79	356
Grade 06	38	75	356
Grade 07	32	62	322
Grade 08	54	70	339
Grade 10	65	86	263

Median student growth percentiles (SGP) are not calculated if the number of students included in SGP less than 20.

COLLEGE ACCEPTANCE AND MATRICULATION REPORT CLASS OF 2009



The Arlington High School Guidance Department is pleased to announce the postgraduate statistics for the Class of 2009.

Members of the Class of 2009 received an admirable number of acceptances to college, in the light of a declining economy, loss of family income/residence, and increased competition for college admission slots due to a large demographic population of grade 12 students across the nation. It must be said that we are every bit as proud of the special needs students who were accepted to supportive programs in various college settings and of the 'hands-on' students who found their niche in post graduate vocational/technical programs, as we are of the 13 students who were accepted to 6 of the 8 Ivy League schools!

Here are some impressive facts:

- Students in the Class of 2009 applied to 292 colleges in 37 states, as well as Slovakia and Canada. (Statistics from Naviance)
- Students in the Class of 2009 received acceptances to 247 colleges in 33 states as well as Slovakia and Canada. (Statistics from Naviance)
- Students in the Class of 2009 elected to matriculate at 126 colleges in 24 states and Slovakia. (Statistics from Naviance)
- While AHS students clearly prefer to attend New England Colleges, Naviance statistics show that there is an increase of matriculation to other geographic areas over the past three years. (2009: 14%; 2008: 13%; 2007: 12%). Over the past three years, students have also applied to and/or matriculated to colleges in a variety of countries including France, Ireland, Greece, Canada, Puerto Rico, and Slovakia.
- According to The Senior Survey (a self report completed by all seniors), 79% of our students were accepted to their first or second choice college and 90% were accepted to their first, second, or third choice college.
- Naviance Statistics for the Class of 2009 show that the majority of four-year college applicants from AHS are electing to enroll in private colleges (60%) as compared to public colleges (40%), while two-year college applicants are electing to remain in state (91%). The four year private college trend may be a reflection of greater access to financial support made available through private college endowments and federal aid, as compared to the federal aid available at public colleges. This trend might also be a reflection of limited admissions slots in public colleges due to increased demographics.
- Students in the class of 2009 received overwhelming financial support from the Arlington Community in the form of Scholarships with awards totaling over \$308,000, marking a notable increase from \$180,000 received in 2008. Many thanks to the Arlington community for its continued support of the Arlington High School Students!

- It is clear that colleges have a high interest in Arlington High School students, with 65 college representatives scheduling visits to recruit AHS students on our campus, and with 130 college representatives signing on to recruit AHS students at our annual College Fair.

According to the Arlington High School SIMS data, college acceptance and attendance has not only remained stable, but has slightly increased in 2009. This is a noteworthy feat in tough economic times with high demographics producing record breaking competition for limited admission slots, and with waning means to fund the cost of a college education.

The SIMS data is as follows:

AHS HIGH SCHOOL PROFILE DATA TABLE

	2006-2007	2007-2008	2008-2009
Percent to 4-Yr. College	75%	76%	79%
Percent to 2-Yr. Coll & Technical Schools	16.6%	11.8%	13%
Percent Continuing Ed.	91.6%	87.8%	92%
Percent to Military	.3%	1.4%	.3%
Percent to Gap Year/Other	4.7	7.1%	3.7%
Percent to Work Force	3.3%	3.2%	4%

And here is the most wonderful news...!

Members of the class of 2009 have elected to matriculate at the following colleges:

NAME OF COLLEGE	NUMBER OF AHS STUDENTS MATRICULATING	STATE
American University	1	WA
Arizona State University	2	AZ
The Art Institute of Boston at Lesley University	1	MA
The Art Institute of Pittsburgh	1	PA
Assumption College	1	MA
Babson College	1	MA
Bard College	1	NY
Bay State College	1	MA
Benjamin Franklin Institute of Technology	1	MA
Berklee College of Music	1	MA
Binghamton University	1	NY
Boston College	1	MA
Boston University	4	MA
Bowdoin College	2	ME
Brandeis University	3	MA
Bridgewater State College	12	MA
Brown University	3	RI

Calvin College	1	MI
Carleton College	1	MN
Carnegie Mellon University	2	PA
Central State University	1	OH
Champlain College	1	VT
University of Cincinnati	1	OH
City University	1	Slovakia
Clark University	6	MA
Colby-Sawyer College	1	NH
Colgate University	1	NY
University of Colorado at Boulder	2	CO
Columbia College	1	IL
Columbia University	1	NY
Connecticut College	1	CT
University of Connecticut	1	CT
Curry College	6	MA
Daniel Webster College	1	NH
Dean College	2	MA
University of Delaware	1	DE
DePaul University	1	IL
Earlham College	1	IN
Emmanuel College	2	MA
Endicott College	1	MA
Fairfield University	2	CT
Fitchburg State College	1	MA
The George Washington University	3	WDC
Georgetown University	1	WDC
Goucher College	1	MD
Greenfield Community College	1	MA
Hamilton College	1	NY
Hampshire College	2	MA
College of the Holy Cross	1	MA
Houghton College	1	NY
Ithaca College	1	NY
ITT Technical Institute	1	MA
Johnson & Wales University	1	RI
Lasell College	1	MA
Lesley University	1	MA
Loyola University Maryland	1	MD
University of Maine Orono	1	ME
Marietta College	1	OH
Marist College	1	NY
University of Maryland, College Park	1	MD
Massachusetts Bay	1	MA

Community College		
Massachusetts College of Liberal Arts	1	MA
Massachusetts College of Pharmacy & Health Sciences	1	MA
Massachusetts Institute of Technology (MIT)	1	MA
Massachusetts Maritime Academy	1	MA
University of Massachusetts, Amherst	19	MA
University of Massachusetts, Boston	3	MA
University of Massachusetts, Dartmouth	4	MA
University of Massachusetts, Lowell	9	MA
Merrimack College	1	MA
University of Michigan	1	MI
Middlesex Community College	18	MA
Mitchell College	1	CT
Mount Holyoke College	2	MA
Mount Ida College	1	MA
University of New England	1	ME
University of New Hampshire	3	NH
New York University (NYU)	1	NY
Newbury College	2	MA
Nichols College	1	MA
Northeastern University	3	MA
Oberlin College	3	OH
Pace University	1	NY
The Peabody Institute of The Johns Hopkins University	1	MD
University of Pennsylvania	1	PA
Pine Manor College	1	MA
Plymouth State University	2	NH
Pratt Institute	1	NY
Providence College	3	RI
Quinnipiac University	1	CT
Rensselaer Polytechnic Institute	1	NY
University of Rhode Island	4	RI
Rochester Institute of Technology	1	NY
Roger Williams University	1	RI
Rutgers, The State University of New Jersey	1	NJ
Saint Joseph's College	1	ME

Saint Michael's College	1	VT
Salem State College	3	MA
Sarah Lawrence College	1	NY
School of the Museum of Fine Arts	1	MA
Skidmore College	1	NY
University of South Florida	1	FL
Southern New Hampshire University	2	NH
Springfield College	1	MA
State University of New York at New Paltz	1	NY
Suffolk University	7	MA
Syracuse University	1	NY
The University of Tampa	1	FL
Trinity University	1	TX
Tufts University	1	MA
Tulane University	2	LA
Union College	1	NY
United States Military Academy at West Point	1	NY
Vassar College	1	NY
University of Vermont	2	VT
Wentworth Institute of Technology	1	MA
Wesleyan University	2	CT
University of West Florida	1	FL
Western New England College	1	MA
Westfield State College	1	MA
Wheaton College	2	MA
Wheelock College	3	MA
College of William and Mary	1	VA
University of Wisconsin, Madison	2	WI
Worcester Polytechnic Institute	2	MA
Worcester State College	2	MA

GRADUATION EXERCISES

CLASS OF 2009

Arlington High School

Sunday Afternoon, June 7, 2009
One o'clock p.m.

WARREN A. PEIRCE FIELD

Arlington, Massachusetts

Charles A. Skidmore, Principal

AWARDS NIGHT PROGRAM – JUNE 4, 2009

SCHOLARSHIPS & AWARDS

Ida Robbins Scholarships, sponsored by Arlington School Committee	Jeffrey Lim, Julia Patison-Gordon
Felicia M. DeLorenzo Scholarships	Samantha Colarusso, Carolyn Mayer, J. Galen Weber, Charles Cubeta, Nadya Greenberg, Adam Formica, Rebecca Penney, Zoe Greenberg, Hannah Poor, Paul Sukijhamapan, Sonya Entova
Betty Fiorenza Memorial Scholarship	Leah Bennett
Bernard R. Walsh Scholarships	Joseph Shea
Samuel J. Nigro Scholarships	Christina Demopoulos
Mary Lou Serra Sheehan Scholarship	Ellen Scribner
Maria Baiocchi Memorial Scholarship	Luke Paulino
Kathleen Crawley Memorial Scholarship	Aiiza McKeligue
Harry Haroutunian Scholarships	Todd Kirkland
Class of 1955 Scholarship	Samantha Colarusso
Pauline and Paul Revell Memorial Scholarship	Elizabeth Halloran
John Gallagher Award	Sam Shvartz
Armstrong Family Scholarship	Paul Sukijhamapan
African-American Society of Arlington Scholarships	Ashley Pryor, Tiffany Miller
Cameron G. O'Connor Foundation Scholarship	Joseph Koslowky, Sean Farrell
Rotary Club of Arlington Scholarship	Adam Formica
Karl Kaprielian Memorial Scholarship	Todd Kirkland
Vito Sammarco Memorial Scholarship	Andrew Barry
Friends of Arlington Hockey/Beragna Memorial Scholarships	Rebecca O'Quinn, Kyle Bartholomew
Senior Peer Mentor Program Certificates	Molly Arnold, Joanna Landevik, Laura McCabe, Kyle Bartholomew, Pat Cronin, John Demore, Mike Griffin, Joe O'Hare, Trevor Pius, Richard Reeves, Mark Regan, John Roche, Alex Schreiber, Joe Shea, Matt Willey
Bracket School PTO Scholarships	Nadya Greenberg, J. Galen Weber
Donald Sandrelli, Jr. Memorial Scholarship	Jeremy Bingham
Sons of Italy Arlington Scholarship	Stephen Leveroni
The Dottie Maher Memorial Tennis Scholarships	Julia Reedy, J. Galen Weber
Centary 21/Adams Scholarship	Matt Willey, Molly Knobloch
Christine Card Patton Scholarship	Lindsay Culbert-Olds
Zonta Club of Arlington Scholarship	Lauren Adleman
East Cambridge Savings Bank Scholarships	Robert McInnes, Sarah Saab
Arlington Friends of Drama Scholarship	Daniel Nass
Arlington Soccer Club/Sam Oliver Memorial Scholarship	Charles Cubeta, Sam Stevens, Laura McCabe, Rebecca O'Quinn
Ryan Burns Scholarship	Julia Bloom, Owen Grimm
Touchdown Club of Arlington Scholarship in Memory of Ralph Canniff	Justin Connor
Arlington Historical Society Award	Kelly Brogan
Arlington Patrons' Betterment Scholarship	Kyle Bartholomew
Arlington Police Relief Association Scholarships	Casey McDonald, Matt Willey
Ruth Ann Santino Scholarship	Leah Cricker-Stark, Theodanis Orfanos
Mary Nolan Scholarships	Finodiy Langenton, Trevor Bryant, Heather Magnusson
Shout for the Cure Scholarships	Mary Henders, Jana Gorman, Ellen Scribner
Honors Club Health Care Scholarship	Jocelyn Pitman
Operation Enduring Freedom Award	Theodanis Orfanos
Francis E. Scholarships – Gold Awards	Jeffrey Lim, David Storch, Julia Patison-Gordon, Hannah Poor, Sonya Entova, Alexandra Long, Adam Formica, Carolyn Mayer, J. Galen Weber, Heather Kobayashi
E. Nelson Blake, Jr. Book Awards	Jeffrey Lim, David Storch, Julia Patison-Gordon, Hannah Poor, Sonya Entova, Alexandra Long, Adam Formica, Carolyn Mayer, J. Galen Weber, Heather Kobayashi
Jane Austin Scholarship	Ellen Scribner, Laura Feona
World Language Awards – Spanish -	Alexandra Long, Renee Delgado
French -	Emily Nauman, Leah Bennett
Latin -	Hannah Poor, Adam Formica, Carolyn Mayer
Association of Teachers of Mathematics Achievement Award	Jeffrey Lim
MA Association of Math Leagues Olympiad Examination Awards	Ramanjit Singh, Sonya Entova, David Storch, Jeffrey Lim
American Math Competition Certificates of Distinction	Jeffrey Lim, Ramanjit Singh
Theresa Dooley Scholarships	Joseph Canniff, Katrina Stueve
Nelson H. Kemp Memorial Award	David Storch
American Association of Physics Teachers – Outstanding Students of the Year	Jeffrey Lim, Ramanjit Singh, Alexandra Long, Julia Patison-Gordon, J. Galen Weber, Daniel Mitternatter
Thelma Lowenburg Sonnenbisen Scholarships	Jessica Giannoni, Sam Shvartz
Arlington Early Childhood Education Scholarship	Sara Buscemi
Menotomy Preschool Scholarship	Kasey Innis
Early Childhood Education Achievement Awards	Layda Brienze, Ashley Burton, Sara Buscemi, Hilari Coles, Gabby Cuddy, Nick Dunn, Stefanie Federico, Jessica Giannoni, Kim Hayward, Kasey Innis, Charlene Miranda, Dan O'Loughlin, Amanda Schwamb, Sam Shvartz, Alice Xiang, Susannah Parkin, Desdie Sheehan
AHS Community Service Award	Alice Xiang, Susannah Parkin, Desdie Sheehan
Edward Granfield Book Award	Adam Formica
Charles B. Arthur Book Award	Leah Feinberg
Physical Education Achievement Awards	Nick Schaejpe, Bethany Stobbe
Elizabeth Sherman Spring Scholarship	Lindsay Brogan
James F. Leverone Memorial Scholarships	Brittney Berry, Stephen Leveroni
Class of 1947 Scholarship	Mary Rab
Walter Devine Book Award	Molly Arnold
Ed Burns Scholar Athlete Scholarships	Elbery Rosie, John Janitz
Massachusetts Elks, Inc. Scholarship	Zoe Greenberg, John Roche
Performing Arts Parents Assoc. Scholarships	Lauren Adleman, Connor O'Riordan
Isabelle S. Bassone Scholarship	Luke Paulino
Senior Art Awards	Brianna Dawes, Alison Hall, Bonnie Leong, John Janitz
Abraham Lincoln Stanfield Scholarship	Heather Kobayashi, Leah Cricker-Stark
Catherine Brescia Memorial Scholarship	Connor Ward
Francis F. Thompson Scholarships – Silver Level	Daniel Nass, Charles Cubeta, Ramanjit Singh, Benjamin Patison-Gordon, Paul Sukijhamapan, Susannah Parkin, Lindsay Culbert-Olds, Renee Delgado, Nadya Greenberg, Leah Feinberg, Martha Ziemer, Lauren Ziemer, Eliza Forman, Mary Linders, Emily Nauman

AWARDS NIGHT PROGRAM – JUNE 4, 2009

SCHOLARSHIPS & AWARDS

GSA Book Awards	Leah Criken-Stark, Alice Albright
Arlington Municipal Federal Credit Union Scholarship	John Demore
Sharon Boyle Memorial Scholarship	Justin Connor
Francis E. Thompson Athletic Scholarships	John Roche, Laura McCabe, Adam Russo
Retired Men's Club of Arlington Scholarship	Michael Griffin
Marilyn Flaherty Scholarship	Charles Cubeta
AHS Class of 1970 Scholarship	Amanda Spero
AHS Guidance Department Scholarship	Alexander Schreiber
Francis E. Thompson Bridge Builders Award	Christopher Rossi
Virginia Leonard Memorial Scholarship	John Demore
Ellen E. Sweeney Scholarships	Jana Gorman, Joseph Koslowski, Stefanie Federico
Nicholas Lucuzio Memorial Scholarships	Rene Delgado, Eliza Forman, Benjamin Pattison-Gordon, Julia Pattison-Gordon
Arlington Education Association Scholarship	Joseph Koslowski
Anthony Raduazzo Memorial Scholarship	Charles Cubeta
Arlington Educational Secretaries Association Scholarships	Heather Magnussen, Daniel O'Loughlin
Adrienne Keefe Memorial Scholarship	Alexander Liteshev
Francis E. Thompson Scholarships – Bronze Level	Timothy Rovinelli, Aaron Schmitt, Ellye Rosin, Stephanie Kwan, Dairdre Sheehan, Bonnie Leung, Daniel Peach, Mary Rab, Aliza McKague, John Nichols, Jr., Colin Colt, Jenny Young, Jocelyn Siman, Molly Knoblock, Lauren Adleman, Alice Xiang, Alisha Camacho, Zoe Greenberg, Henrietta Matheson, Natasha Rosenberg, Daniel Fenichel, John Jantz, Alexander Bird, Nathaniel Bessa, Justin Bronstein, Joanna Landsvik, Britt Murphy, Owen Grimm, Allison Hall, Julia Reedy, Alex Getler, Erik Gonsiorowski, Laura McCabe, Todd Kirkland, Jalla Adi, Anja Pilja, YangYue Lin, Nicholas Schaebbe, Michael Keveny, Desai Lungiangwa, Conor O'Riordan, Michelle Rosie, Leah Bennett, Julia Bloom, Jonathan Jampet, Sean Fitzpatrick, John Ramaseshan, Christopher Griffin, Andrew Clarke, Rebecca Penney, Jeremy Bingham, Julia Bart, Ellen Scribner, Samantha Colarusso, Christopher Rossi, Lindsay Brogan
Francis E. Thompson Scholarships – Creativity	Noah Slater, Courtney Jones, Hussein Kheiriddine, Calire Marie Malfroy-Camine, William Adams-Keane, Alexander Boonstra, Alexandra Salazar, Shoko Goodman, Avetis Ghukasyan, Conor Ward
Francis E. Thompson Scholarships – Effort	Julie Amrose, Elizabeth Hallman, Raphael Meister, Danielle Niakaras, Alsa Peterson
Francis E. Thompson Scholarships – Service Adam LoNigro, Desiree Marquart	James Mazzola, James Meehan, Abigailon Isagan
Lower Mothers Club Scholarships	William Eidson, Rebecca O'Quinn
Marie Sebuler Memorial Scholarship	Jana Gorman
Francis E. Thompson Business Scholarship	Joanna Landsvik
Vin Cullane Scholarship	Alexander Schreiber
Henry Ottosen Memorial Scholarship	Mark Regan
Marion MacFayden Scholarships	Eliza Forman
Symmes Arlington Hospital Nurses Alumnae Scholarship	Jessica Giamaone
Harry Jean Memorial Scholarships	James Mazzola, Zoe Greenberg
Francis E. Thompson Scholarships – Participation	William Dramstad, Nick Dunn, Kim Hayward, Patrick Heskeith, Rachel Hoag, Liam Inglis, Molly O'Riordan, Gabby Cuddy, Gabrielle Valez, Michael Barbosa, Andrew Quenere, Jorge Solares, Turner Thompson, Conor O'Neill, Alisha Coffin
Francis E. Thompson Scholarships – Perseverance	Cherelle Flynn
Francis E. Thompson Scholarships – Academic Integrity Awards	Andrew Barry, Peter Howard, Bethany Stobbe
Francis E. Thompson Scholarship – Empathy	Cheyla Collado, Brennan Cavanaugh, Daniella Bert
Francis E. Thompson Scholarship – Improvement	Heather Brooks
Francis E. Thompson Scholarship – School Spirit	Patrick Croan, Tiffany Millon, Shelby Rikeman
Francis E. Thompson Scholarship – Responsibility	Shakira Floyd, Walker Heckly
Francis E. Thompson Scholarship – Overcoming Adversity	Brendan O'Connor
Francis E. Thompson Education Scholarship	Michelle Siegel
Pierce School/Steve Costroy Scholarship	Allison Hall
Mt. Auburn Hospital Nursing Scholarship	Katrina Suove
National Merit Scholarship Finalist	J. Galen Weber, Adam Formica
John L. Asinari Memorial Scholarships	Daniel Peach, Alice Xiang, Patrick Heskeith, Lindsay Culbert-Olds, Stephanie Kwan
Saint Agnes School Award	Mark Regan
Matsushita ELL Book Award	Mei Xing Lin, Claudia Morrison, Katrine Hansen, Tenzin Dolma
Ann Rosalie Pierce Memorial Scholarships	Catherine Harrington, Ashley Pryor, Alysha Coffin, Brianna Dawes, Chelsea Diron, Joseph Shea, Amanda Spero, Ryan Larue, Daniel O'Loughlin, Richard Reeves, Alexander Schreiber, Laura Leone, Heather Magnussen, Rebecca O'Quinn, Sandhya Sengal, Matt Willey, Andrew Buckley, Yang-yue Lin, Nicholas Schaebbe, Nathaniel Bessa, Joanna Landsvik, Laura McCabe, Britt Murphy, Daniel Fenichel, Molly Knoblock, Bonnie Leung
Edward A. Bailey Scholarships	Paula Bass Werner, Leah Bennett, Trevor Bryant, Samantha Colarusso, Christina Demopoulos, Chelsea Diron, Sean Farrell, Tyler Gallon, Catherine Harrington, Declin Lo, Yang Chao Lin, Laura McCabe, Stephen Moore, Britt Murphy, Sara Nee, Shana Norman, Hannah Perinutter, Rasendra Poudyal, Mary Rab, Daniel Reagan, Ryan Russell, Jasmin Russian, Dairdre Sheehan, Amanda Spero, Matt Willey, Tom Woodbury
Alcohol Awareness/Peer Leadership Awards	Nathaniel Birt, Lindsay Brogan, Alisha Camacho, Joseph Camilli, Alysha Coffin, Colin Colt, William Dramstad, Nicholas Dunn, William Eidson, Sonya Entova, Leah Feinberg, Cherelle Flynn, Alex Getler, Nadya Greenberg, Zoe Greenberg, Rachel Gresser, Michael Griffin, Walker Heckly, Molly Knoblock, Joanna Landsvik, Bonnie Leung, Adam LoNigro, Heather Magnussen, Desiree Marquart, Henrietta Matheson, James Mazzola, Aliza McKague, James Meehan, Britt Murphy, Conor O'Neill, Conor O'Riordan, Julia Pattison-Gordon, Julia Reedy, Richard Reeves, John Roche, Ellye Rosin, Adam Russo, Alex Schreiber, Paul Sukijhamapan, Matt Willey, Tom Woodbury, Jenny Young, Rebecca O'Quinn, Michelle Steel

ARLINGTON PUBLIC SCHOOLS

Office of the Superintendent
Arlington High School
P. O. Box 167
869 Massachusetts Avenue
Arlington, MA 02476-0002

Telephone
(781) 316-3500
Fax
(781) 316-3509

April 9, 2010

To: School Committee
From: Kathleen Bodie
Re: Recommendation Regarding Transfer of Crosby and Parmenter

My recommendation to the School Committee is that you vote to permanently transfer both Crosby and Parmenter to the Town of Arlington. My rationale for this recommendation is based on an analysis of classroom space and the cost of using either building to accommodate growing enrollments.

Classroom Space:

In 1982, when both Parmenter and Crosby were in service as elementary schools, the elementary population was 2,422. Crosby housed 172 students in eight classrooms. Parmenter housed 177 students in 11 classrooms. District-wide, the nine elementary schools utilized 113 classrooms for 2,422 students. The class size average in grades 1-5 was 19.9. The Kindergarten average class size was 17.3.

Since 1982, five of our elementary schools have been renovated. When renovated, each school's regular education classroom capacity increased. Our current design capacity is 117 classrooms, though only 107 classrooms are used for regular education classes. Ten classrooms provide space for substantially separate special education classes. Next year, one of the ten classrooms will be available for regular education use. The current elementary population is 2,407, which is 12 students less than it was in 1982. Based on 117 classrooms, the district average class size is 20.5 students grades K-5. If special education students and substantially separate classrooms are removed from the calculations, the average class size for regular education is 22. Below is a chart that displays the classroom capacity in 1982 as compared to the classroom capacity in 2010.

Note: In 1982, there was an a.m. and p.m. program for Kindergarten. In most of the schools, the Kindergarten programs shared the same room.

CLASSROOM CAPACITY

School	1982 Classrooms	2010 Design Capacity Regular Educ. Classrooms	2010 Spec. Educ. Separate Classrooms	2010 K-5 Regular Educ. Classrooms
Bishop	12	15	0	15
Brackett	15	19	1	18
Crosby	8			
Dallin	14	18	2	16
Hardy	14	18	1	17
Parmenter	11			
Peirce	13	15	2	13
Stratton	13	15	4	11
Thompson	13	17	0	17
TOTAL: CLASSROOMS	113	117	10	107
ELEM. POPULATION	2,422	2,407		

The issue before the School Committee is whether the district needs the classroom space in Parmenter and/or Crosby to house the growing elementary population in Arlington, which is predicted to grow by approximately 450 students over the next five years. It is possible to house an additional 450 students within our existing seven elementary schools given several assumptions:

- Average class size in Grades 1-5 increases to 25 students. This change would accommodate 321 students within our existing 107 regular education classrooms.
- If specialized rooms (music, art, computer, science) in each school, where they exist, were converted into regular education classrooms, our classroom capacity would increase by 21 rooms, providing space for 528 additional students, using 25 as the average class size, bringing the total to 849 students. When new schools were designed under the old MSBA regulations, the state required separate art, music, and computer rooms in the design plans. Arlington chose to also have a separate science room. Stratton and Thompson never had a designated science room. The chart below displays the available specialist classrooms in each elementary school. If one of the five new schools has a “no” for a particular room, it means that the specialized room is now used for another purpose such as a regular education classroom or special education classroom. While converting specialized classrooms to regular education classrooms is not ideal or desirable, it is a possible alternative to having large class sizes caused by a growing population or opening another elementary school.

Separate Classrooms for Specialist Subjects

4/8/10

Classrooms	Bishop	Brackett	Dallin	Hardy	Peirce	Stratton	Thompson
Art	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Music	Yes	Yes	Yes	Yes	Yes	Yes	No
Science	No	No	Yes	No	Yes	No	No
Computer Lab	Yes	No	Yes	Yes	Yes	Yes	Yes

- A redistricting plan is developed and implemented to more equitably distribute students based on building capacity.

Assuming that Thompson is renovated or rebuilt to have 18 regular education classrooms and one transitional Kindergarten classroom, our classroom capacity increases by two classrooms, which coupled with the student capacity number above gives us the ability to house 921 students with an average class size of 25. If class size averages were kept at 22 students, the available classrooms (130) could house 453 additional students.

If the student population trend continues at the same rate of growth as predicted for the next five years, the town could increase classroom capacity when Stratton is renovated.

FINANCIAL IMPLICATIONS:

The cost to renovate either Crosby or Parmenter to current building codes would cost somewhere between \$10-15 million for each school. If the School Committee and the town chose to renovate either building for additional future classroom space, money obtained from a sale of the properties or rental income would not be available to renovate or rebuild Thompson, as well as, renovate Stratton. In fact, keeping the properties for additional classroom space would require a substantial investment by the town.

The overhead costs to maintain an elementary school, which include administration costs, secretarial support, custodians, heat, utilities, and maintenance could be reasonably be estimated to range between \$400,000 - \$600,000 annually, which could be applied instead to make payments on a bond for a classroom addition (which may be necessary at Ottoson or Stratton). Winchester recently built a 12 classroom addition at McCall Middle School for \$7 million.

Arlington Public Schools Glossary of Terms

Adopted Budget – The Budget that has been approved by both the School Committee and Town Meeting.

Annual Budget – An estimate of expenditures for specific purposes during the fiscal year (July 1 – June 30) and the proposed means (estimated revenues) for financing those activities.

Appropriation – An authorization by town Meeting to make obligations and payment from the treasury for a specific purpose.

Balanced Budget – A budget in which receipts are greater than (or equal to) expenditures. A requirement for all Massachusetts cities and towns.

Capital Budget – A plan of proposed outlays for acquiring long-term assets and the means of financing those acquisitions. Included would be outlays for new school construction and additions, major capital equipment, major renovations such as replacement roofs, expenditures for buildings, land acquisitions, new and replacement equipment and other major capital investments.

Cherry Sheet - A form showing all state and county charges and reimbursements to the city as certified by the state director of accounts. Years ago this document was printed on cherry colored paper. State aid to education is included in this document.

Circuit Breaker Program - The state special education reimbursement program was started in FY 04 to provide additional state funding to districts for high-cost special education students. The threshold for eligibility is tied to four times the state average foundation budget per pupil as calculated under the chapter 70 program, with the state paying 40 percent of the costs above that threshold. In FY 09, the state average foundation budget per pupil was 13, 055, so if a special education student cost a district \$70,000, the district's eligible reimbursement for that student would be $(\$70,000 - (4 \times 13,055)) .40 = \$7,112$.

Debt Service – payment of interest and principal to holders of the government debt instruments (bonds). Major capital projects are often financed through issuance of bonds.

Encumbrance – Obligations in the forms of purchase orders and contract that are chargeable to an appropriation. They cease to be encumbrances when an actual payment is made.

Fiscal Year – The twelve-month financial period used by all Massachusetts municipalities which begins July 1, and ends June 30 of the following calendar year. The fiscal year is represented by the date on which it ends. Example: July 1, 2010 to June 30, 2011 would be FY '2011.

Full-Time Equivalent (FTE) – A unit used to count the personnel assigned to a school or other administrative unit, consisting either of a full-time employee or two or more part-time employees together working a number of hours equivalent to one full-time teacher. A person teaching 3 days per week would be .60 FTE teacher.

General Fund Budget – Includes expenditures for the operation and administration of school programs and support services, funded by the general revenues of the town, including taxes, state aid, and other general receipts.

Grant Fund Budget – Grants are usually made for specific purposes and funds received are restricted for those purposes. Budgets include current and estimated expenditures for programs funded by federal, state and private grants. In most cases, this funding is not precisely known until after the start of the fiscal year, since most grant award notifications are received after the general fund budget process is complete.

Level Service Budget: The term “ Present Level of Service” funding refers to that level of funding which is required to maintain the present level of service in a particular program, taking into account enrollment changes and known cost increase under the existing method of operation.

New/Expanded Budget Request – Generally refers to the request for funding to add a new program or expand an existing program. Sometimes called “Supplemental” requests. A supplemental budget is one that is not included in the “Present Level of Service” budget.

Per Pupil Cost (as reported by DESE) - The following funding sources are all included in the functional expenditure per pupil measure.

- School committee appropriations
- Municipal appropriations outside the school committee budget that affect schools
- Federal grants
- State grants
- Circuit breaker funds
- Private grants and gifts
- School choice and other tuition revolving funds
- Athletic funds
- School lunch funds
- Other local receipts such as rentals and insurance receipts

Typically, school committee and municipal school appropriations, approved annually by town meetings and city councils, account for seven out of every eight dollars spent upon education. In FY 09 that number has dropped slightly, primarily due to the replacement of Chapter 70 appropriations with \$412 million of state fiscal stabilization fund federal grants due to the state budget crisis.

Proposition 2 ½ - A law that became effective on December 4, 1980. The two main components of the law relating to property taxes are: 1) the tax levy cannot exceed 2 12/0% of the full and fair cash value of real property and 2) for cities and towns at or below the above limit, the tax levy cannot exceed the maximum tax levy allowed for the prior by more than 2 ½ % (except in cases of property added to the tax rolls and for valuation increases of at least 50% other than as part of a general revaluation).

Revolving Fund – A fund established to finance a continuing cycle of operations in which receipts are available for expenditure without further appropriation. Example: kindergarten revolving fund.

School Council – A School Council is a representative, school building-based committee composed of the principal, parents, teachers, and community members and at the secondary level students that each school is required to establish pursuant to the Massachusetts Education Reform Act of 1993.

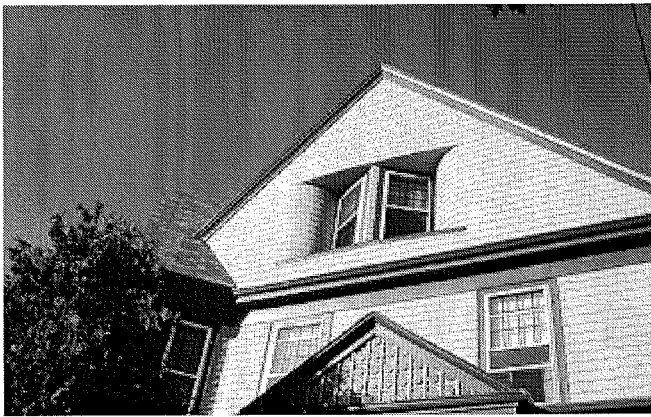


Top public schools: \$400,000-\$599,999

From Beltway burbs to lakefront towns, these top 10 cities offer families wonderful public schools and median home prices between \$400K and \$600K.

By GreatSchools Staff

PREV Page 9 of 10 NEXT



Arlington, Mass.

Education quality score: 91.76

Median home price: \$484,740

Population: 41,015

Arlington is a city that occupies a unique place in U.S. history: Paul Revere traversed it in his legendary travels and 20 militiamen lost their lives there during the Revolutionary War. Today residents enjoy an easy New England lifestyle, with access

to many parks, museums, and libraries and Boston just a short drive away.

Arlington Public Schools boasts schools that continue to perform year after year. One GreatSchools parent ventured this glowing review of Arlington High School: "Amazing kids, astounding music department, and incredibly caring teachers who do wonders in a building that needs a little TLC."

Explore Arlington schools

Photo credit: Paul-W

Next: Greenwood Village, Colo. »

PREV Page 9 of 10 NEXT