FY17 Superintendent's Proposed Budget

Dr. Kathleen Bodie February 11, 2016

http://www.arlington.k12.ma.us/administration/budget/ fy17/fy17superproposedbudget02-11-16.pdf

Budget Priorities

- Retention and compensation of faculty and staff
 - > FY17 second year of new contracts
 - Additional 2% for staff outside of collective bargaining

Enrollment growth & class size mitigation

- > OMS 1/2 cluster and specialists
- > 4 elementary teachers
- > AHS mathematics

Budget Priorities

Support for high needs students

- > Elementary learning specialists
- > Elementary math coaching and intervention
- > OMS nurse and social worker
- Co-taught math at AHS
- Essential curriculum materials & unfunded mandates
- Common Core MA State Standards
- > K-8 curriculum materials

Total Budget FY16	\$59,416,763
> Town Appropriation	\$53,574,114
> Grants	\$ 2,452,532
> Revolving	\$ 3,390,117
FY17 Anticipo	ated Revenues
Total FY17 Revenues	\$62,637,124
> Town Appropriation	\$57,001,333
> Grants	\$ 2,130,379
> Grants> Revolving	\$ 2,130,379 \$ 3,505,412

Total 5.4% Increase in Revenue \$3,220,361

For greater detail visit: FY17 Superintendent's Proposed Budget, Section 3 Funding Summary Summary of FY17 Proposed Budget Changes

Net increase in Revenue

\$3,220,361

Total Salary Increases
Total Proposed Increases

\$1,691,084 \$1,529,277

Increases Not Funded FY17 \$2,354,358

For greater detail visit: FY17 Superintendent's Proposed Budget Section 2 Superintendent's Budget Message

School Committee 1/28/16

Color Code

Funded
Partially Funded
Unfunded

x 2 Teaching Assistants Early Childhood Classroom Expansion 3 17,340 52,020 2 34,660 x x 3 Teachers Elementary Learning Specialists 2 66,600 137,200 4 274,400.00 x x 4 Teaching Assistants Elementary Support for increased Learning Specialists 2 66,600 137,200 4 274,400.34 x 4 6 Related Services Elementary Occupational Therapist 0.5 75,000 37,500 0.5 37,500 0.5 37,500 0.5 37,500 0.5 37,500 0.5 37,500 0.5 37,500 0.5 37,500 0.5 37,500 0.5 37,500 0.5 37,500 0.5 0.5,600 x 4 9 Teaching Assistants Ottoson Expansion of SLC B (Summit) program 0 25,340 - 2 35,360 x 10 Related Services High School High Scho		Untunded											
Special Education Increases for PT17 x			424		Culum C	(ब्र							
Special Education Increases for P117 x x 1 Total Salary/ Proposed Original Original FTE Original Proposal x x 1 Teachers Early Childhood Classroom Expansion 0 66,000 - 0.50 33,300.00 x x 2 Teaching Assistants Early Childhood Classroom Expansion 3 17,340 52,020 2 34,860 x x 2 Teaching Assistants Elementary Learning Specialists 2 17,340 32,000 37,500 1 75,000 x x 5 Related Services Elementary Occupational Threngist 0.5 75,000 37,500 1 75,000 x x 6 Related Services Elementary Occupational Threngist 0.5 75,000 37,500 1 68,600 x x 6 Related Services High School Spech Language 0.2 7,900 1.0 0.5 37,900 x		ć	5.0	5	5								
Special Education Increases for F117 Total Total Original x x 1 Teachers Early Childhood Classroom Expansion 0 66,600 - 0.50 34,300.00 x x 2 Teaching Assistants Early Childhood Classroom Expansion 3 17,340 52,020 2 34,600 x x 2 Teaching Assistants Elementary Learning Specialists 2 17,340 32,000 4 274,4000 x x 4 Teaching Assistants Elementary Social Worker SLC C program 0.5 75,000 37,500 1 75,000 x x 6 Related Services Elementary Occupational Therapist 0.5 75,000 37,500 1 68,600 - 1 68,600 - 1 68,600 - 2 51,494 x 4 Teachers High School Spech Language 0.2 7,900 15,000 0.5 37,300		lu _e	e e	à	e.								
Special Education Increases for F117 Total Total Original x x 1 Teachers Early Childhood Classroom Expansion 0 66,600 - 0.50 34,300.00 x x 2 Teachers Early Childhood Classroom Expansion 3 17,340 52,020 2 34,800.00 x x 2 Teachers Elementary Learning Specialists 2 17,340 52,020 2 34,860 x x 4 Teaching Assistants Elementary Social Worker SLC C program 0.5 75,000 37,500 1 75,000 x x 6 Related Services Elementary Occupational Therapist 0.5 75,000 37,500 1 66,600 - 1 66,600 - 1 66,600 - 2 57,494 x 4 10 Related Services High School Speech Language 0.2 25,340 - 2 37,374.00 </td <td>1</td> <td>5</td> <td>ž,</td> <td>÷ .</td> <td>ŝ</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	1	5	ž,	÷ .	ŝ								
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x x 3 Teaching Assistants Elementary Learning Specialists 2 66,600 137,200 4 274,400.00 x x 4 Teaching Assistants Elementary Support for increased Learning Specialists 2 17,340 34,680 4 69,880.00 x x 6 Related Services Elementary Oocupational Therapits 0.5 75,000 37,500 0.1 75,000 x x 6 Related Services Elementary Oocupational Therapits 0.5 75,000 37,500 0.1 75,000 x x 7 Teachers Ottoson Expansion of SLC B (Summit) program 0 65,600 - 1 66,600 x x 10 Related Services High School Speech Language 0.2 75,000 15,000 0.50 37,500 x x 11 Teachers High School High Needs Science 0 66,600 - 2 13,720 <t< td=""><td>x</td><td>x</td><td></td><td></td><td>1</td><td>Teachers</td><td></td><td>Classroom Expansion</td><td>0</td><td>68,600</td><td>-</td><td>0.50</td><td>34,300.00</td></t<>	x	x			1	Teachers		Classroom Expansion	0	68,600	-	0.50	34,300.00
x v 4 Teaching Assistants Elementary Support for increased Learning Specialists 2 17,340 34,660 4 69,360.00 x <th< td=""><td>x</td><td>x</td><td></td><td></td><td>2</td><td>Teaching Assistants</td><td>Early Childhood</td><td>Classroom Expansion</td><td>3</td><td>17,340</td><td>52,020</td><td>2</td><td>34,680</td></th<>	x	x			2	Teaching Assistants	Early Childhood	Classroom Expansion	3	17,340	52,020	2	34,680
x x 5 Related Services Elementary Social Worker SLC C program 0.5 75,000 37,500 1 75,000 x x 6 Related Services Elementary Occupational Thrappist 0.5 75,000 37,500 0.5 37,500 0.5 37,500 0.5 37,500 0.5 37,500 0.5 37,500 0.5 37,500 0.5 37,500 0.5 37,500 0.5 37,500 0.5	х	х			3	Teachers	Elementary		2	68,600	137,200	4	274,400.00
x x c 6 Related Services Elementary Occupational Therapist 0.5 75,000 37,500 0.5 37,500 x<	х	х			4	Teaching Assistants	Elementary	Support for increased Learning Specialists	2	17,340	34,680	4	69,360.00
x x	х	х			5	Related Services	Elementary	Social Worker SLC C program	0.5	75,000	37,500	1	75,000
x x	x	x			6	Related Services	Elementary	Occupational Therapist	0.5	75,000	37,500	0.5	37,500
x i< i< i< i< i< i< </td <td>x</td> <td>x</td> <td></td> <td></td> <td>7</td> <td>Teachers</td> <td>Ottoson</td> <td>Expansion of SLC B (Summit) program</td> <td>0</td> <td>68,600</td> <td>-</td> <td>1</td> <td>68,600</td>	x	x			7	Teachers	Ottoson	Expansion of SLC B (Summit) program	0	68,600	-	1	68,600
x x 10 Related Services High School Speech Language 0.2 75,000 15,000 0.50 37,500 x x 11 Teachers High School High Needs Math 0 66,600 - 2 13,720 x x 112 Teachers High School High Needs Science 0 68,600 - 2 13,720 x x 113 Teachers High School High Needs Science 0 68,600 - 2 13,720 x x 14 Teaching Assistants High School BSP 0 25,340 - 1 25,340 x 15 Teaching Assistants District Wide Existing SLC TA salaries increased to BSP level 0 7,928 - 17 134,774 x 16 Teachers Thompson Enrollment growth 2 Salary/ Total Proposed Original Proposed Original Proposal Original Proposal x	x	x			8	Teaching Assistants	Ottoson	Expansion of SLC B (Summit) program	0	25,340	-	2	50,680
x x 11 Teachers High School High Needs Math 0 68,600 - 2 13,720 x x 13 Teachers High School High Needs Science 0 68,600 - 2 13,720 x x 13 Teachers High School High Needs English 0 68,600 - 2 13,720 x x 14 Teaching Assistants District Wide Existing SLC TA salaries increased to BSP level 0 25,340 - 1 25,340 x 16 Teaching Assistants District Wide Existing SLC TA salaries increased to BSP level 0 7,928 - 17 134,774 x 16 Teachers For Special Education Position Description FTE Vunit Cost Funding FTE Proposed Original Proposal x 16 Teachers Thompson Enrollment growth 2 68,600 - 0.20 13,720 2 13,720 x x 18 Teachers Straton English Langua		x			9	Teaching Assistants	Ottoson	Existing TA salaries increased to BSP level	0	7,928	-	7	55,496
x x 12 Teachers High School High Needs Science 0 68,600 - 2 13,720 x x 13 Teachers High School High Needs Science 0 68,600 - 2 13,720 x x 14 Teaching Assistants High School BSP 0 25,340 - 1 25,340 x 15 Teaching Assistants District Wide Existing SLC TA salaries increased to BSP leve 0 7,928 - 17 134,777 x 15 Teaching Assistants District Wide Existing SLC TA salaries increased to BSP leve 0 7,928 - 17 134,777 Increases for Special Education 8.2 313,900 938,793 Elementary Increases for FY17 Total Proposed Original FTE Proposed Original FTE Proposal x 16 Teachers Thompson Enrollment growth 2 68,600 - 0.20 137,200 2 137,200 x 18 Teachers Stratto	х	х			10	Related Services	High School	Speech Language	0.2	75,000	15,000	0.50	37,500
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x x 14 x x 14 x 15 Teaching Assistants District Wide Existing SLC TA salaries increased to BSP level 0 7.928 - 17 134,776 x 15 Teaching Assistants District Wide Existing SLC TA salaries increased to BSP level 0 7.928 - 17 134,776 x x 16 Teaching Assistants District Wide Existing SLC TA salaries increased to BSP level 0 7.928 - 17 134,776 x x 16 Teaching Assistants District Wide Existing SLC TA salaries increased to BSP level 0 7.928 - 17 134,776 x x 16 Teachers Fyrein Total Original Original Original Original Proposed Proposed FTE Unit Cost Funding FTE Proposal x x 16 Teachers Thompson English Language Learners (ELL) 0 68,600 - 0.20 13,720 2 137,200 2 137,200	x	x			12	Teachers	High School	High Needs Science	0	68,600	-	2	13,720
x 15 Teaching Assistants District Wide Existing SLC TA salaries increased to BSP leve 0 7,928 - 17 134,770 x x 15 Teaching Assistants District Wide Existing SLC TA salaries increased to BSP leve 0 7,928 - 17 134,770 x x Increases for Special Education 8.2 313,900 938,792 x x 16 Teachers FY17 Total Proposed Original Proposal x 16 Teachers Thompson Enrollment growth 2 68,600 137,200 2 137,200 x x 16 Teachers Stratton English Language Learners (ELL) 0 68,600 - 0.20 13,720 x x 18 Teachers Hardy English Language Learners (ELL) 0 68,600 - 0.20 13,720 x x 19 Teachers Bishop Reading Specialist 0 68,600 - 0.40 27,440 x x 20 Teachers </td <td>x</td> <td>x</td> <td></td> <td></td> <td>13</td> <td>Teachers</td> <td>High School</td> <td>High Needs English</td> <td>0</td> <td>68,600</td> <td>-</td> <td>2</td> <td>13,720</td>	x	x			13	Teachers	High School	High Needs English	0	68,600	-	2	13,720
x x	x	х			14	Teaching Assistants	High School	BSP	0	25,340	-	1	25,340
x x 16 Total Proposed Original x 16 Teachers Thompson English Language Learners (ELL) 0 68,600 137,200 2 137,200 x x 18 Teachers Station English Language Learners (ELL) 0 68,600 - 0.010 137,200 2 137,200 x x 18 Teachers Hardy English Language Learners (ELL) 0 68,600 - 0.010 137,200 2 137,200 x x 18 Teachers Hardy English Language Learners (ELL) 0 68,600 - 0.010 48,020 x x 19 Teachers Bishop Reading Specialist 0 68,600 - 0.40 27,440 x x 20 Teaching Assistants District Wide Increase Kindergarten TA's to full time 0 17,340 - 11.50 199,410 x x x 21 Curriculum Materials District Wide Science materials for ELL students 2,000 2,000		x					District Wide	Existing SLC TA salaries increased to BSP level	0	7,928	-	17	134,776
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x x x 18 Teachers Hardy English Language Learners (ELL) 0 68,600 - 0.70 48,020 x x 19 Teachers Bishop Reading Specialist 0 68,600 - 0.40 27,440 x x 20 Teaching Assistants District Wide Increase Kindergarten TA's to full time 0 17,340 - 11.50 199,410 x x x 21 Curriculum Materials District Wide FOSS Science expansion completion 1-3,4,5 88,000 88,000 88,000 2,000 <td>x</td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td>Thompson</td> <td></td> <td></td> <td>68,600</td> <td>137,200</td> <td>2</td> <td>137,200</td>	x				-		Thompson			68,600	137,200	2	137,200
xx19TeachersBishopReading Specialist068,600-0.4027,440xx20Teaching AssistantsDistrict WideIncrease Kindergarten TA's to full time017,340-11.50199,410xxx21Curriculum MaterialsDistrict WideFOSS Science expansion completion 1-3,4,588,00088,00088,000xx22Curriculum MaterialsDistrict WideScience materials for ELL students2,0002,0002,000	x	x			+					68,600	-	0.20	13,720
x x x 20 Teaching Assistants District Wide Increase Kindergarten TA's to full time 0 17,340 - 11.50 199,410 x x x x 21 Curriculum Materials District Wide FOSS Science expansion completion 1-3,4,5 88,000 88,000 88,000 88,000 x x 22 Curriculum Materials District Wide Science materials for ELL students 2,000 2,000 2,000	x	x			+		Hardy		0	68,600	-	0.70	48,020
x x x 21 Curriculum Materials District Wide FOSS Science expansion completion 1-3,4,5 88,000	x	х					Bishop		0	68,600	-	0.40	27,440
x 22 Curriculum Materials District Wide Science materials for ELL students 2,000 2,000 2,000	x	x							0		-	11.50	199,410
		x	x	x	+		District Wide	FOSS Science expansion completion 1-3,4,5		88,000	88,000		88,000
x x x 23 Curriculum Materials District Wide Math Curriculum update grades K-2 55,000 36,300 55,000		x			+		District Wide	Science materials for ELL students		2,000	2,000		2,000
		x	x	x	23	Curriculum Materials	District Wide	Math Curriculum update grades K-2		55,000	36,300		55,000

School Committee 1/28/16

Color Code

Funded
Partially Funded
Unfunded

Entra	High M. Gra	Essenti Mith	Unfund Curre	Cond Man	Curriculum Materials	District Wide	Math intervention products grades 3-5		15,000	15,000		15,000
	*				Curriculum Materials							
x	-	x	x			District Wide District Wide	Math manipulatives supporting curriculum		10,000	10,000		10,000
	x	-	\square		Curriculum Materials		English Language Learners (ELL) materials		10,000	10,000		10,000
	X	_		_	Curriculum Materials	Bishop Brackett	LLI Books Set for Reading intervention LLI Books Set for Reading intervention		7,400	7,400		7,400
	x	_					, v		7,400	7,400		7,400
	x	_			Curriculum Materials	Dallin	LLI Books Set for Reading intervention		7,400	7,400		7,400
	x	_			Curriculum Materials	Stratton	LLI Books Set for Reading intervention		7,400	7,400		7,400
x	_	X	x	_	Curriculum Materials	District Wide	Non-fiction reading materials grades 3-5		7,500	7,500		7,500
x	_	x	X		Curriculum Materials	District Wide	Complete non-fiction reading purchases K-2		15,000	15,000		15,000
x	_	X	x		Curriculum Materials	District Wide	Lucy Calkins classroom kits / new classrooms	7	2,000	14,000		14,000
	X	x			Professional Developm		Wellness training replacing Success Grant		8,800	8,800		8,800
x	-	x		35	Curriculum Materials	District Wide Increases for Elementary	Health curriculum supplies	2	2,000	2,000 375,400		2,000 682,690
				Mid	die School Increases	for FY17				Total		
									Salary/	Proposed	Original	Original
				_	Area of Service	Location	Position Description			Funding	FTE	Proposal
x	$ \rightarrow$				Teachers	Ottoson	Cluster Expansion Math	0.5	68,600	34,300	0.5	34,300
×					Teachers	Ottoson	Cluster Expansion Social Studies	0.5	68,600	34,300	0.5	34,300
×				38	Teachers	Ottoson	Cluster Expansion English	0.5	68,600	34,300	0.5	34,300
x				39	Teachers	Ottoson	Cluster Expansion Science	0.5	68,600	34,300	0.5	34,300
x					Teachers	Ottoson	Physical Education	0.6	68,600	41,160	0.6	41,160
x					Teachers	Ottoson	Family and Consumer Science	0.2	68,600	13,720	0.2	13,720
x	x			42	Teachers	Ottoson	Social Worker Guidance	0.5	68,600	34,300	0.5	34,300
x					Teachers	Ottoson	Digital Media / Computer Science	0.4	68,600	27,440	0.4	27,440
×					Teachers	Ottoson	World Language Spanish/ French	0	68,600	-	0.8	54,880
×	х				Teachers	Ottoson	School Nurse	1	54,000	54,000	1	68,600
x		x	X		Curriculum Materials	Ottoson	Social Studies Textbooks/ Digital Subscription		12,000	12,000		12,000
x	x	x	x	_	Curriculum Materials	Ottoson	Pilot of Science Textbooks/ Digital Subscription		20,000	20,000		20,000
		x			Curriculum Materials	Ottoson	Latin Textbooks/ digital subscription		-	-		6,000
x					Building Supplies	Ottoson	Desks, Chairs and Lockers for enrollment growth	h	50,000	50,000		50,000
x		x		50	Curriculum Materials	Ottoson	Visual Art supplies and equipment		2,500	2,500		2,500

School Committee 1/28/16

Color Code

Funded
Partially Funded
Unfunded

							Unfunded		
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		ð)	2	70				
	Sec.	í #	්	2	7				
	e e	ş	a l	ş					
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45	Ŧ	Esser Needs Outh	5	unded Manuful	Sala		1		
						Increases for Middle School		4.7	
				Hio	ih School Increases fo	or FY17			
									Salary/
					Area of Service	Location	Position Description	FTE	Unit Cost
x	x			51	Teachers	High School	Math Pre-Algebra / Computer Science	0.4	68,600
	x			52	Teachers	High School	Co-taught Math/ High Needs	0.4	68,600
x				53	Teachers	High School	English	0	68,600
x				54	Teachers	High School	Social Studies History	0	68,600
x				55	Teachers	High School	Science Biology/ Physics	0	68,600
x				56	Teachers	High School	World Language French	0	68,600
x				57	Teachers	High School	World Language Spanish	0	68,600
x				58	Teachers	High School	Family and Consumer Science	0	68,600
x				59	Teachers	High School	Visual Art Digital	0	68,600
c				60	Teachers	High School	Technical Education (Makerspace)	0	68,600
ĸ				61	Athletics	High School	Athletics Budget Adjustment		125,000
x		x		62	Technology	High School	Set of Chromebooks for Social Studies		-
		x		63	Technology	High School	iPad Mini cart for World Languages		-
		x		64	Curriculum Materials	High School	Latin Textbooks/ digital subscriptions		-
x		x		65	Curriculum Materials	High School	Visual Art supplies and equipment		-
x		x			Curriculum Materials	High School	Family Consumer Science supplies		-
x	х	х		67	Professional Developr	High School	Advisory development and support		5,000
				T		Increases for High School		0.8	
				Oth	er Increases for FY17		1		
									Salary/
					Area of Service	Location	Position Description	-	Unit Cost
X					Teachers	District Wide	Reserve Teaching Positions (Hardy)	2	,
X	x			+	Teaching Assistants	District Wide	Reserve Positions	0	
X	x			1	Administration	Secondary	Director of Guidance K-12	0	
X		X		11	Administration	District Wide	Music Director K-12	0	90,000

467,800

27,440

27,440

41,160

54,880

41,160

13,720

13,720

13,720

41,160

68,600

9,000 17,000

9,900

2,500

20,000

656,265

Original

Proposal

343,000

86,700

90,000

45,000

246,965

Original

Proposal

392,320

27,440

27,440

-

-

-

-

-

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-

-

-

-

- 5,000

184,880

Total Proposed

Funding

137,200

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125,000

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0.60

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0.20

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Original

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Total Proposed

Funding

School Committee 1/28/16

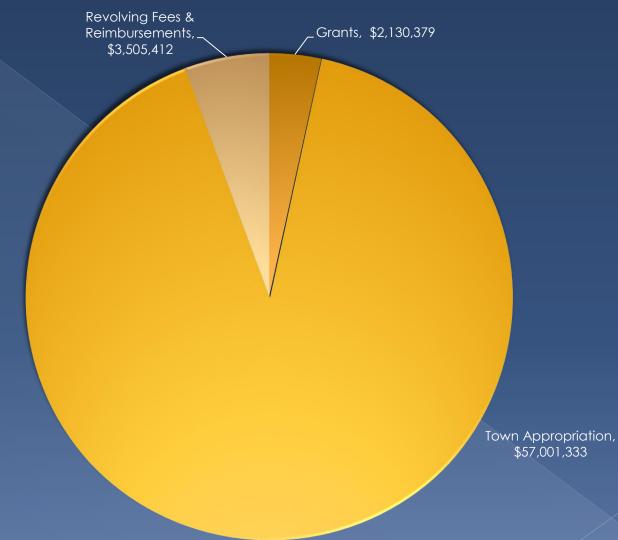
Electron	Himment	Ese Needs With	Ung Charles Charles	unded Manut	Sala	Color Code	Funded Partially Funded Unfunded					
x		x	x	72	Teachers	Elementary	District Lead Teacher Science K-5	0	68,600	-	1	68,600
x	x	х		73	Teachers	District Wide	Information Technology Instruction	0	68,600	-	0.40	27,440
x	х	х	х	74	Teachers	District Wide	Elementary Math Coach	0.2	68,600	13,720	1.60	109,760
x	х			75	Teaching Assistants	District Wide	Math Intervention Support	1	25,268	25,268	1.00	25,268
x	х			76	Teachers	District Wide	Literacy Coach	0	68,600	-	1.00	68,600
x				77	Web Support	District Wide	Enhanced Web presence	0	68,600	-	0.20	13,720
x				78	Technology Support	District Wide	Desktop support	0	50,000	-	1.00	50,000
	х	x	x	79	Professional Developr	District Wide	Support for Common Core implementation		-	-	100,000	100,000
	x			80	Civil Rights Compliand	District Wide	Translations of essential communications		11,589	11,589	10,000	10,000
x				81	Photocopiers	District Wide	Renewal of lease and expansion of equipment		75,000	75,000	100,000	100,000
_				•		Increases for Other areas		3.2		262,777		1,138,088

Total Proposed Increases for FY17

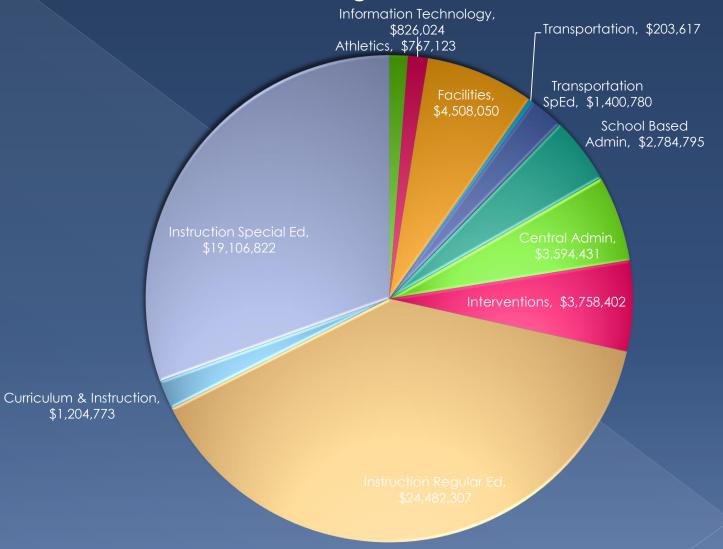
1,529,277

3,883,635

FY17 Proposed Budget Funding Summary Total Funding \$62,637,124



FY17 Proposed Budget Expense by Major Category Total Budget \$62,637,124



25,000,000 Six Year Comparison by Budget Transfer Categories

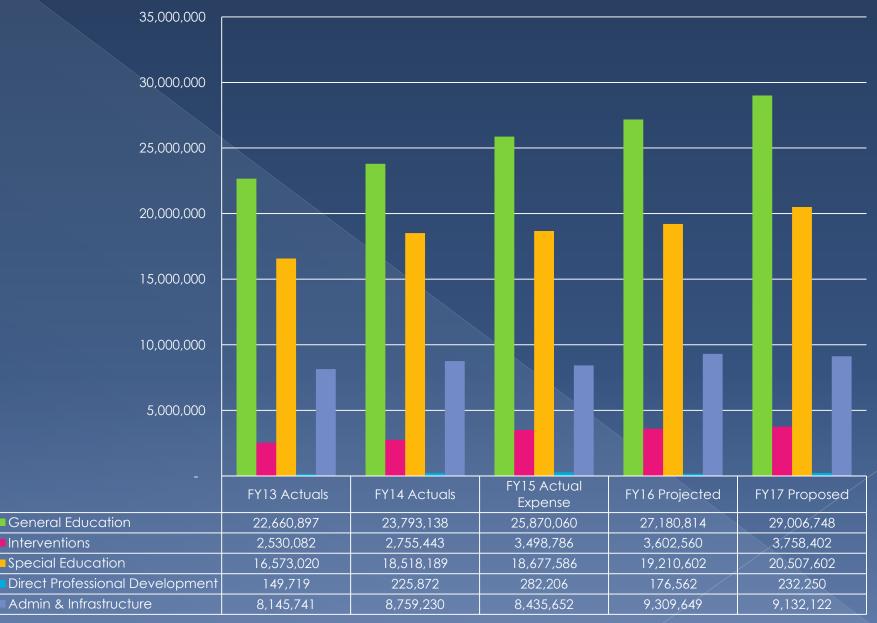


Arlington Special Education and Interventions

Definition of Special Education costs in Arlington

- Includes Special Education Grant funded costs, Legal and Transportation costs when directly supporting Special Education students
- Operation of Interventions in Arlington
 - Includes Math and Literacy RTI, English Language Learners (ELL), Academic Challenge & Enrichment, Guidance
 - Supports both General Education and Special Education students
- Why are both Special Education and Interventions necessary?
 - Special Education legally mandated for eligible students
 - Interventions reach students who are struggling but not necessarily eligible for Special Education services

Five Year Comparison Showing Interventions Expense



For additional information

Visit the APS website for full budget details

http://www.arlington.k12.ma.us/administration/budget/fy17/fy 17superproposedbudget02-11-16.pdf