

FY17 Superintendent's Proposed Budget

Dr. Kathleen Bodie
February 11, 2016

[http://www.arlington.k12.ma.us/administration/budget/
fy17/fy17superproposedbudget02-11-16.pdf](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 ½ 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 Anticipated Revenues

● Total FY17 Revenues	\$62,637,124
> Town Appropriation	\$57,001,333
> Grants	\$ 2,130,379
> Revolving	\$ 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	\$1,691,084
● Total Proposed Increases	\$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

FY17 Proposed Increases Showing those Funded and those Not Funded
School Committee 1/28/16

Color Code

Funded
Partially Funded
Unfunded

Enrollment Growth
High Needs
Essential Curriculum
Unfunded Mandates

Special Education Increases for FY17

				Area of Service	Location	Position Description	FTE	Salary/ Unit Cost	Total Proposed Funding	Original FTE	Original Proposal
x	x			1 Teachers	Early Childhood	Classroom Expansion	0	68,600	-	0.50	34,300.00
x	x			2 Teaching Assistants	Early Childhood	Classroom Expansion	3	17,340	52,020	2	34,680
x	x			3 Teachers	Elementary	Learning Specialists	2	68,600	137,200	4	274,400.00
x	x			4 Teaching Assistants	Elementary	Support for increased Learning Specialists	2	17,340	34,680	4	69,360.00
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 Therapist	0.5	75,000	37,500	0.5	37,500
x	x			7 Teachers	Ottoson	Expansion of SLC B (Summit) program	0	68,600	-	1	68,600
x	x			8 Teaching Assistants	Ottoson	Expansion of SLC B (Summit) program	0	25,340	-	2	50,680
	x			9 Teaching Assistants	Ottoson	Existing TA salaries increased to BSP level	0	7,928	-	7	55,496
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	68,600	-	2	13,720
x	x			12 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	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	134,776
				Increases for Special Education			8.2		313,900		938,792

Elementary Increases for FY17

				Area of Service	Location	Position Description	FTE	Salary/ Unit Cost	Total Proposed Funding	Original FTE	Original Proposal
x				16 Teachers	Thompson	Enrollment growth	2	68,600	137,200	2	137,200
x	x			17 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	-	0.70	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
	x			22 Curriculum Materials	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

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	x			24	Curriculum Materials	District Wide	Math intervention products grades 3-5		15,000	15,000		15,000
x		x	x	25	Curriculum Materials	District Wide	Math manipulatives supporting curriculum		10,000	10,000		10,000
	x			26	Curriculum Materials	District Wide	English Language Learners (ELL) materials		10,000	10,000		10,000
	x			27	Curriculum Materials	Bishop	LLI Books Set for Reading intervention		7,400	7,400		7,400
	x			28	Curriculum Materials	Brackett	LLI Books Set for Reading intervention		7,400	7,400		7,400
	x			29	Curriculum Materials	Dallin	LLI Books Set for Reading intervention		7,400	7,400		7,400
	x			30	Curriculum Materials	Stratton	LLI Books Set for Reading intervention		7,400	7,400		7,400
x		x	x	31	Curriculum Materials	District Wide	Non-fiction reading materials grades 3-5		7,500	7,500		7,500
x		x	x	32	Curriculum Materials	District Wide	Complete non-fiction reading purchases K-2		15,000	15,000		15,000
x		x	x	33	Curriculum Materials	District Wide	Lucy Calkins classroom kits / new classrooms	7	2,000	14,000		14,000
	x	x		34	Professional Development	District Wide	Wellness training replacing Success Grant		8,800	8,800		8,800
x		x		35	Curriculum Materials	District Wide	Health curriculum supplies		2,000	2,000		2,000
					Increases for Elementary			2	-	375,400		682,690

Middle School Increases for FY17

					Area of Service	Location	Position Description	FTE	Salary/ Unit Cost	Total Proposed Funding	Original FTE	Original Proposal
x				36	Teachers	Ottoson	Cluster Expansion Math	0.5	68,600	34,300	0.5	34,300
x				37	Teachers	Ottoson	Cluster Expansion Social Studies	0.5	68,600	34,300	0.5	34,300
x				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				40	Teachers	Ottoson	Physical Education	0.6	68,600	41,160	0.6	41,160
x				41	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				43	Teachers	Ottoson	Digital Media / Computer Science	0.4	68,600	27,440	0.4	27,440
x				44	Teachers	Ottoson	World Language Spanish/ French	0	68,600	-	0.8	54,880
x	x			45	Teachers	Ottoson	School Nurse	1	54,000	54,000	1	68,600
x		x	x	46	Curriculum Materials	Ottoson	Social Studies Textbooks/ Digital Subscription		12,000	12,000		12,000
x	x	x	x	47	Curriculum Materials	Ottoson	Pilot of Science Textbooks/ Digital Subscription		20,000	20,000		20,000
		x		48	Curriculum Materials	Ottoson	Latin Textbooks/ digital subscription		-	-		6,000
x				49	Building Supplies	Ottoson	Desks, Chairs and Lockers for enrollment growth		50,000	50,000		50,000
x		x		50	Curriculum Materials	Ottoson	Visual Art supplies and equipment		2,500	2,500		2,500

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LC-JD-DFJ

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x		x	x	72	Teachers	Elementary	District Lead Teacher Science K-5	0	68,600	-	1	68,600
x	x	x		73	Teachers	District Wide	Information Technology Instruction	0	68,600	-	0.40	27,440
x	x	x	x	74	Teachers	District Wide	Elementary Math Coach	0.2	68,600	13,720	1.60	109,760
x	x			75	Teaching Assistants	District Wide	Math Intervention Support	1	25,268	25,268	1.00	25,268
x	x			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
	x	x	x	79	Professional Develop	District Wide	Support for Common Core implementation		-	-	100,000	100,000
	x			80	Civil Rights Compliance	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

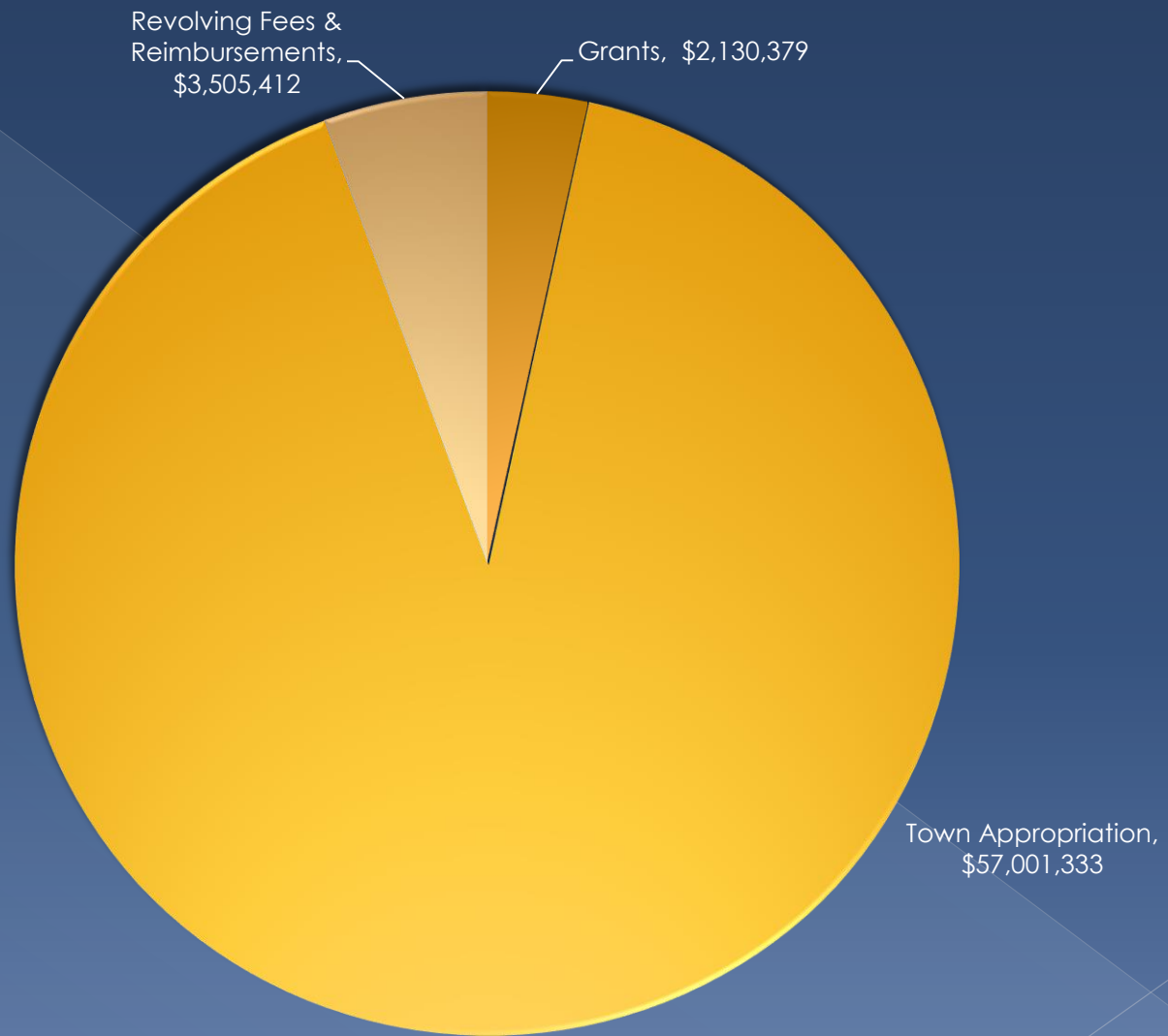
Total Proposed Increases for FY17

1,529,277

3,883,635

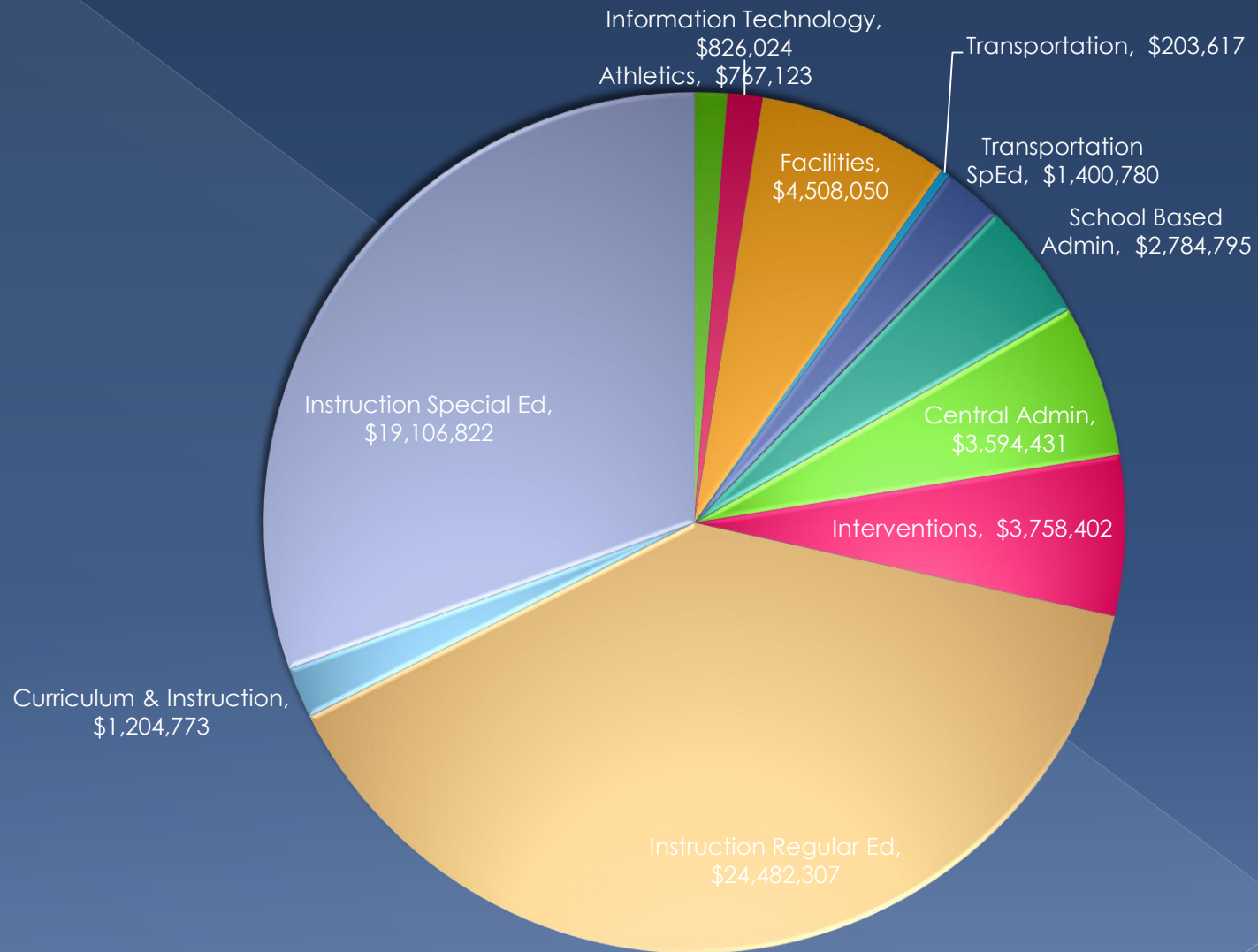
FY17 Proposed Budget Funding Summary

Total Funding \$62,637,124

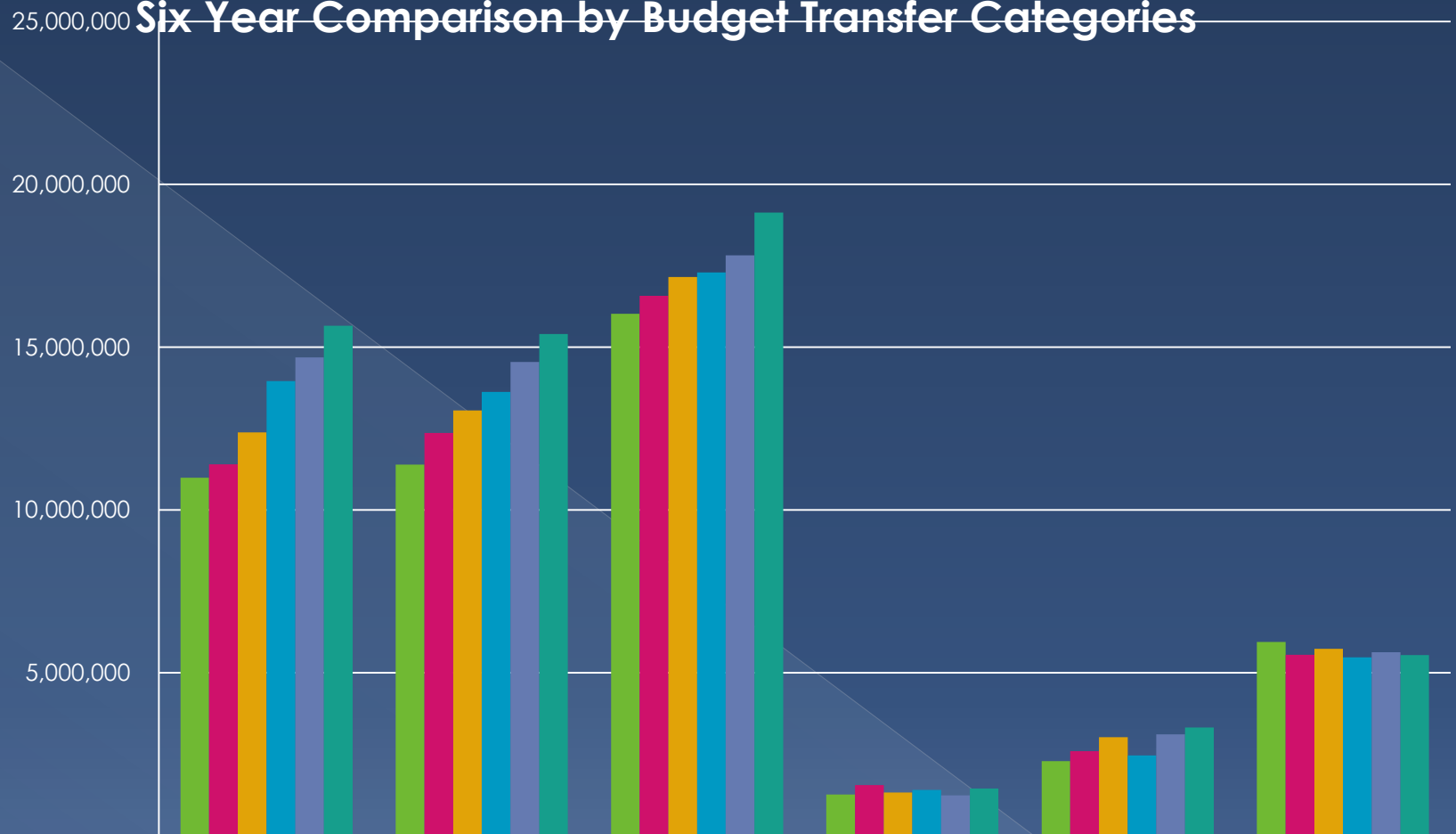


FY17 Proposed Budget Expense by Major Category

Total Budget \$62,637,124



Six Year Comparison by Budget Transfer Categories

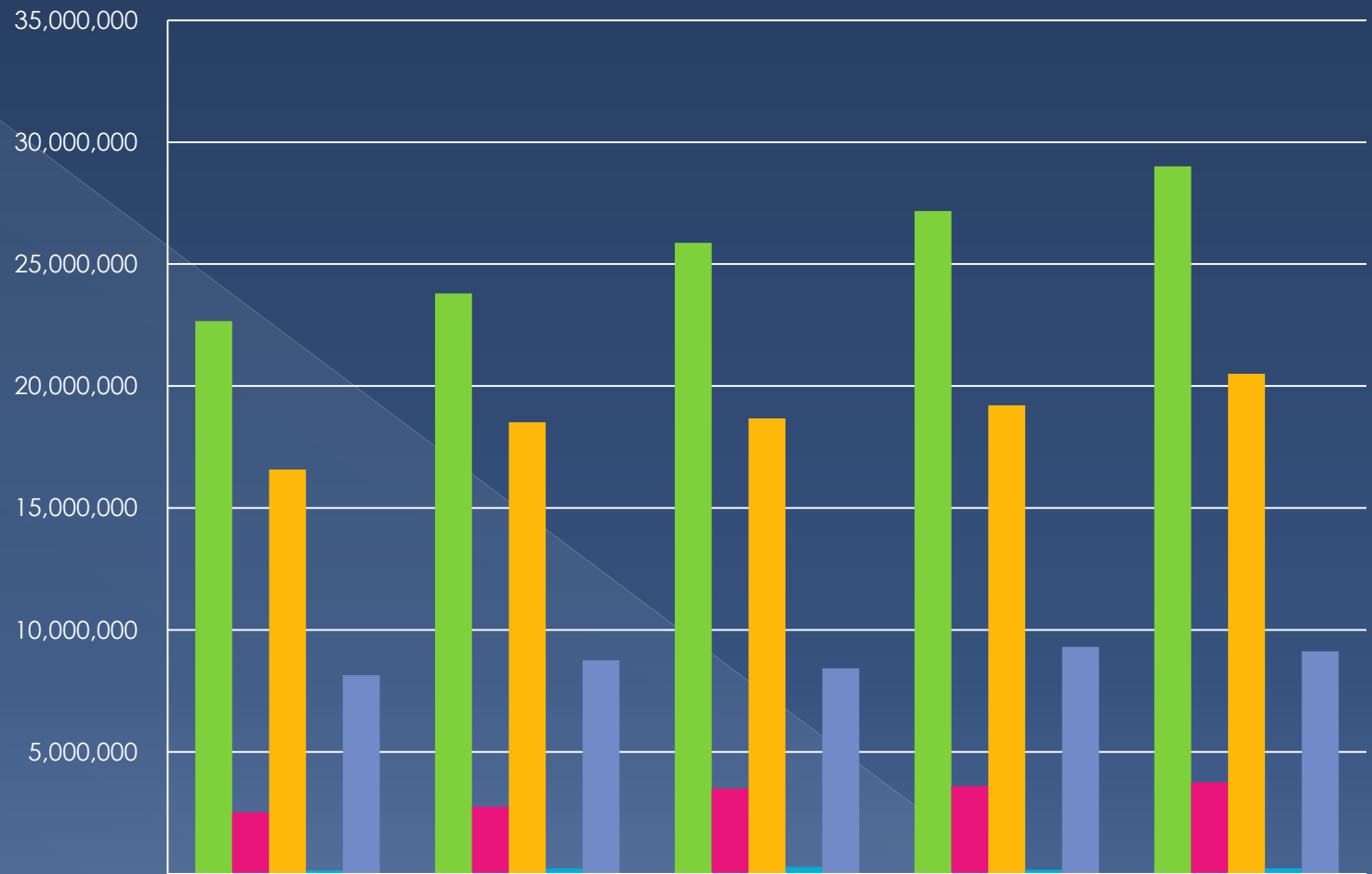


	Elementary	Secondary	Special Education	Curric. & Instr.	Admin	Other (IT, Facilities & Trans.)
FY12 Actuals	10,987,711	11,396,002	16,025,742	1,267,148	2,286,877	5,945,357
FY13 Actuals	11,405,627	12,362,453	16,573,020	1,557,114	2,591,696	5,554,045
FY14 Actuals	12,385,401	13,059,911	17,157,368	1,329,141	3,022,325	5,736,905
FY15 Actuals	13,954,506	13,625,144	17,292,858	1,404,711	2,460,418	5,473,043
FY16 Projected	14,683,090	14,544,334	17,818,927	1,238,742	3,108,421	5,636,793
FY17 Proposed	15,657,470	15,405,111	19,130,649	1,445,418	3,320,405	5,547,691

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
- Definition 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



	FY13 Actuals	FY14 Actuals	FY15 Actual Expense	FY16 Projected	FY17 Proposed
General Education	22,660,897	23,793,138	25,870,060	27,180,814	29,006,748
Interventions	2,530,082	2,755,443	3,498,786	3,602,560	3,758,402
Special Education	16,573,020	18,518,189	18,677,586	19,210,602	20,507,602
Direct Professional Development	149,719	225,872	282,206	176,562	232,250
Admin & Infrastructure	8,145,741	8,759,230	8,435,652	9,309,649	9,132,122

For additional information

Visit the APS website for full
budget details

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