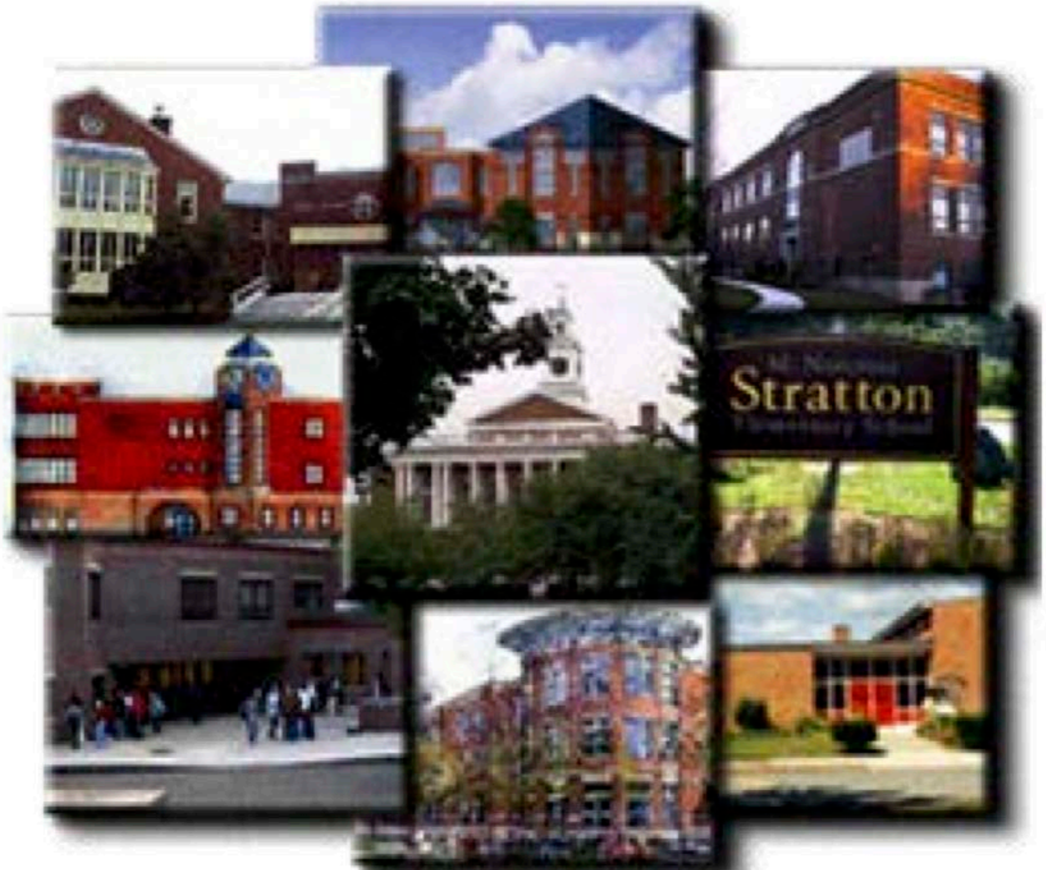
Budget Subcommittee
FY18 Budget Discussion



Steps in budgeting process:

1. Principals meet with school councils to determine budget priorities.
2. Principals and department heads present needs to Superintendent and also to School Committee.
3. CFO makes initial determination of anticipated funding.
4. Superintendent and staff, in conjunction with principals & dept heads, create first draft of budget = Superintendent’s Budget.

Steps in budgeting process:

5. Superintendent’s Budget is presented to SC.
6. SC gives feedback, also continues to solicit feedback from public.
7. Budget is changed as necessary.
8. Final budget is passed = School Committee budget.
9. Budget goes to Town Meeting for approval.

Where does money come from?

- Most of funding is from town revenues, predominantly from property tax
- Town creates estimate of anticipated funding by formula (includes 3.5% growth of General education spending, 7% growth of Special Education spending, plus extra for enrollment growth)
- Town receives money from state for students = Chapter 70
- Small amount of APS budget comes from grants, Circuit Breaker, etc

This year's requests thus far:

- Elementary schools: assistant principals, teachers, teaching assistants, curriculum materials
- Middle school: teachers, guidance counselor/social worker, curriculum materials
- High school: teachers, curriculum materials, technology
- Special Education: teachers, teaching assistants
- Other: tech support, facilities reserve account, Gibbs utilities

How does available funding compare to requests?

- Under current funding model, many requests will go unfilled due to lack of money, or other items in school budget will need to be cut
- Last year School Committee lobbied for and received additional funds from town
- Schools will need additional funds next year (FY2019) because of Gibbs opening
- Plan to work within usual appropriation for FY2018

Your opportunities to provide feedback on budget:

- Public participation at beginning of School Committee meetings
- Attend Budget Subcommittee meetings
- Formal Budget Hearing 3/2/17
  (legally mandated, is part of SC meeting)
- Send Budget Subcommittee emails:
  ASCBudget2017@gmail.com
- Make comments right now!

Links

- Elementary increases for the FY2017 budget.

http://www.yourarlington.com/29-summaries/school/8290-budget-123015.html?showall=&start=2

- Special Education increases for the FY2017 budget:

http://www.yourarlington.com/29-summaries/school/8290-budget-123015.html?showall=&start=1

- OMS improvement plan and requests for FY2017:

http://arlington.novusagenda.com/agendapublic/AttachmentViewer.ashx?AttachmentID=1988&ItemID=2106

- AHS improvement plan and requests for FY2017:

http://arlington.novusagenda.com/agendapublic/AttachmentViewer.ashx?AttachmentID=1986&ItemID=2106

- All increases for FY2017 (scroll down in document):

http://arlington.novusagenda.com/agendapublic/AttachmentViewer.ashx?AttachmentID=2041&ItemID=2158

FY18 Budget Asks

Special Education Requested Increases for FY18

Enrollment Growth	High Needs	Essential Curriculum	Unfunded Mandates		Area of Service	Location	Position Description	FTE	Salary/ Unit Cost	Total Proposed Funding
x	x			1	Teaching Assistants	District Wide	As needed by IEP (reserves)	5	17,687	88,435
						Increases for Special Education		**5**		**88,435**

Elementary Requested Increases for FY18

Enrollment Growth	High Needs	Essential Curriculum	Unfunded Mandates		Area of Service	Location	Position Description	FTE	Salary/ Unit Cost	Total Proposed Funding
x	x	x		2	Teachers	District Wide	Math Interventionist	2	73,500	147,000
x				3	Teachers	District Wide	Specialists (Art, Music)	1	73,500	73,500
x	x			4	Teachers	District Wide	BCBA	1	73,500	73,500
x	x	x		5	Teaching Assistants	Bishop	LLI Literacy tutor	1	28,500	28,500
x	x	x		6	Teaching Assistants	Brackett	LLI Literacy tutor	1	28,500	28,500
x	x	x		7	Teaching Assistants	Dallin	LLI Literacy tutor	1	28,500	28,500
x	x	x		8	Teaching Assistants	Peirce	LLI Literacy tutor	1	28,500	28,500
	x			9	Teaching Assistants	District Wide	Math Practice Guide	4	12,000	12,000
x	x	x		10	Professional Development	District Wide	Responsive Classroom		42,000	42,000
x		x		11	Curriculum Materials	District Wide	Math testing materials		8,000	8,000
	x	x		12	Curriculum Materials	District Wide	ELA assessment - iReady		5,000	5,000
	x	x		13	Curriculum Materials	District Wide	ELA assessment - Fountas & Pennell		3,000	3,000
x		x		14	Curriculum Materials	District Wide	ELA classroom libraries		70,000	70,000
x		x		15	Curriculum Materials	District Wide	ELA online subscriptions		2,000	2,000
x		x		16	Curriculum Materials	District Wide	ELA Lucy Calkins Grade 3		1,500	1,500
x		x		17	Curriculum Materials	District Wide	Social Studies Grade 5		9,130	9,130
x	x	x		18	Curriculum Materials	District Wide	ELA LLI Materials		27,500	27,500
						Increases for Elementary		**8**		**588,130**

Middle School Requested Increases for FY18

Enrollment Growth	High Needs	Essential Curriculum	Unfunded Mandates		Area of Service	Location	Position Description	FTE	Salary/ Unit Cost	Total Proposed Funding
x				19	Teachers	Ottoson	Visual Art	0.4	73,500	29,400
x				20	Teachers	Ottoson	Math DML	0.2	73,500	14,700
x				21	Teachers	Ottoson	World Language Spanish/ French	0.2	73,500	14,700
x		x	x	22	Teachers	Ottoson	Instructional Technology	0.4	73,500	29,400
x				23	Teachers	Ottoson	World Language Latin	0.2	73,500	14,700
x	x			24	Teachers	Ottoson	Reading Teacher	1	73,500	73,500

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Enrollment Growth	High Needs	Essential Curriculum	Unfunded Mandates							
x	x			25	Teachers	Ottoson	Social Worker (Guidance)	1.5	73,500	110,250
x		x		26	Curriculum Materials	Ottoson	Music		16,000	16,000
x		x		27	Curriculum Materials	Ottoson	Science Grade 6		45,000	45,000
x				28	Curriculum Materials	Ottoson	Visual Art		2,500	2,500
x		x	x	29	PD	Ottoson	Social Emotional Skills Training		10,000	10,000
						Increases for Middle School		**3.9**		**360,150**

High School Requested Increases for FY18

x				30	Teachers	High School	Math	0.4	73,500	29,400
x				31	Teachers	High School	World Language Spanish/French	0.6	73,500	44,100
x				32	Teachers	High School	World Language Mandarin	0.2	73,500	14,700
x				33	Teachers	High School	English	1	73,500	73,500
x	x	x		34	Curriculum Materials	High School	Social Studies History		28,960	28,960
x		x		35	Curriculum Materials	High School	Visual Art supplies and equipment		5,500	5,500
x				36	Curriculum Materials	High School	Visual Art kiln		3,500	3,500
x		x		37	Curriculum Materials	High School	Science		15,000	15,000
				38	Technology	High School	Staff computer and projector replacement		104,600	104,600
				39	Facilities	High School	Building improvements at AHS		100,000	100,000
				40	Classroom Equipment	High School	New classroom growth		10,000	10,000
						Increases for High School		**2.2**		**429,260**

Other Requested Increases for FY18

				41	Administration	High School	Dean	1	95,000	95,000
x	x	x	x	42	Administration	Elementary System Wide	Assistant Principals	5	95,000	475,000
x	x			43	Teachers	District Wide	Reserve Teaching Positions	2	73,500	147,000
x		x	x	44	Teachers	District Wide	Information Technology Instruction	1	73,500	73,500
x		x	x	45	Technology Support	District Wide	Salary adjustment		22,000	22,000
				46	Facilities	District Wide	Building Rental Revolving Offset		250,000	250,000
x				47	Facilities	Gibbs	Utilities		60,000	60,000
						Increases for Other		**9**		**1,122,500**

Total Proposed Increases for FY18 **2,588,475**

FY17 Budget Asks – Unfunded or partially funded

Color Code

Partially Funded 2017
Unfunded 2017

Special Education Requested Increases for FY17

Enrollment Growth	High Needs	Essential Curriculum	Unfunded Mandates		Area of Service	Location	Position Description	FTE	Salary/ Unit Cost	Total Proposed Funding
x	x			1	Teachers	Early Childhood	Classroom Expansion	0.5	73,500	36,750
x	x			3	Teachers	Elementary	Learning Specialists	2	73,500	147,000
x	x			4	Teaching Assistants	Elementary	Support for increased Learning Specialists	2	17,687	35,374
x	x			7	Teachers	Ottoson	Expansion of SLC B (Summit) program	1	73,500	73,500
x	x			8	Teaching Assistants	Ottoson	Expansion of SLC B (Summit) program	2	25,773	51,546
	x			9	Teaching Assistants	Ottoson	Existing TA salaries increased to BSP level	7	8,086	56,602
x	x			10	Teachers	High School	High Needs Science	0.2	73,500	14,700
x	x			11	Teaching Assistants	High School	BSP	1	25,773	25,773
	x			12	Teaching Assistants	District Wide	Existing SLC TA salaries increased to BSP level	23.8	8,086	192,447
						Increases for Special Education		**15.7**		**633,692**

Elementary Requested Increases for FY17

Enrollment Growth	High Needs	Essential Curriculum	Unfunded Mandates		Area of Service	Location	Position Description	FTE	Salary/ Unit Cost	Total Proposed Funding
x	x			13	Teachers	Bishop, Brackett, Dallin	Reading Specialist	0.4	73,500	29,400
x	x			14	Teaching Assistants	District Wide	Increase Kindergarten TA's to full time	7.05	17,687	124,693
						Increases for Elementary		**7.45**		**154,093**

FY17 Budget Asks – Unfunded or partially funded – page 2

Color Code

Partially Funded 2017
Unfunded 2017

Middle School Requested Increases for FY17

Enrollment Growth	High Needs	Essential Curriculum	Unfunded Mandates		Area of Service	Location	Position Description	FTE	Salary/ Unit Cost	Total Proposed Funding
x				15	Teachers	Ottoson	World Language Spanish/ French	0.8	73,500	58,800
		x		16	Curriculum Materials	Ottoson	Latin Textbooks/ digital subscription		6,000	6,000
						Increases for Middle School		**0.8**		**64,800**

High School Increases for FY17

Enrollment Growth	High Needs	Essential Curriculum	Unfunded Mandates		Area of Service	Location	Position Description	FTE	Salary/ Unit Cost	Total Proposed Funding
x				17	Teachers	High School	Social Studies History	0.8	73,500	58,800
x				18	Teachers	High School	Science Biology/ Physics	0.6	73,500	44,100
x				19	Teachers	High School	World Language French/Spanish	0.4	73,500	29,400
x				20	Teachers	High School	Family and Consumer Science	0.4	73,500	29,400
x				21	Teachers	High School	Visual Art	0.4	73,500	29,400
x				22	Teachers	High School	Technical Education (Makerspace)	1	73,500	73,500
x				23	Athletics	High School	Athletics Budget Adjustment		121,965	121,965
x		x		24	Technology	High School	Set of Chromebooks for Social Studies		4,046	4,046
		x		25	Curriculum Materials	High School	Latin Textbooks/ digital subscriptions		17,000	17,000
x		x		26	Curriculum Materials	High School	Visual Art supplies and equipment		9,900	9,900
x		x		27	Curriculum Materials	High School	Family Consumer Science supplies		2,500	2,500
x	x	x		28	Professional Developm	High School	Advisory development and support		15,000	15,000
						Increases for High School		**3.6**		**435,011**

Other Increases for FY17

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Color Code

Partially Funded 2017
Unfunded 2017

Enrollment Growth	High Needs	Essential Curriculum	Unfunded Mandates		Area of Service	Location	Position Description	FTE	Salary/ Unit Cost	Total Proposed Funding
x				29	Teachers	District Wide	Reserve Teaching Positions	3	73,500	220,500
x	x			30	Administration	Secondary	Director of SEL/Guidance PreK-12	1	95,000	95,000
x		x		31	Administration	District Wide	Music Director K-12	0.5	95,000	47,500
x	x	x		32	Teachers	District Wide	Information Technology Instruction	0.4	73,500	29,400
x	x	x	x	33	Teachers	District Wide	Elementary Math Coach	1	73,500	73,500
x	x			34	Teachers	District Wide	Literacy Coach	1	73,500	73,500
x				35	Web Support	District Wide	Enhanced Web presence	0.2	73,500	14,700
x				36	Technology Support	District Wide	Desktop support	1	50,000	50,000
						Increases for Other		**8.1**		**604,100**