

Arlington Public Schools

Superintendent's FY20 Proposed Budget

Dr. Kathleen Bodie

February 14, 2019

Arlington Public Schools Mission Statement

The mission of the Arlington Public Schools is to educate students by promoting academic excellence, by empowering students to achieve their maximum potential, and by preparing students for responsible participation in an ever-changing world. The Arlington Public Schools are committed to helping every student achieve emotional, social, vocational, and academic success.

Budget Priorities

- ◇ Enrollment Growth, Class Size Mitigation, Addressing Achievement Gaps
 - ◇ AHS 6.0 FTE additional staff
 - ◇ Ottoson additional half-cluster
 - ◇ Ottoson & Gibbs additional adjustment counselor and specialist FTE
 - ◇ Secondary Special Education additional FTE
- ◇ Creating Safe & Supportive Schools
 - ◇ Building on work begun in earlier years
 - ◇ District & school level Safe & Supportive Schools Teams

Budget Priorities

- ◆ Improvement Instruction
 - ◆ Materials for new Social Studies courses
 - ◆ Improve classroom libraries
 - ◆ Update K-12 music materials
 - ◆ Grade 8 Science texts and resources

- ◆ Attract and Develop Talented Staff
 - ◆ Teaching assistants negotiating union contract
 - ◆ Scaled salary increase for substitutes
 - ◆ Summer and school-year professional development for teachers

School Infrastructure Improvements

- ◆ Ensuring Appropriate School Buildings
 - ◆ Opened Gibbs & additional Hardy classrooms in FY19
 - ◆ Arlington High School Building Committee working with MSBA
 - ◆ Continue AHS planning in advance of June debt exclusion public vote
- ◆ Capital Improvements & Facility Upgrades

Budget Development process

- ◇ September 2018 – Superintendent begins discussions on FY20 budget priorities with Leadership Team
- ◇ October 2018 – School Committee Budget Sub-Committee begins meetings with Administrative Team
- ◇ December 2018 – Leadership Team and AEA presents initial budget priorities for FY20 and next 5 years to School Committee
- ◇ January 2019 – Initial budget estimates shared with School Committee, and budget plan begins to take shape
- ◇ January 2018 – School Committee votes to accept the Town Manager budget estimate for FY20
- ◇ February 2019 – Superintendent FY20 Proposed Budget details presented to School Committee

FY20 Anticipated Revenues

◆ Total FY19 Budget	\$72,303,119
◆ Town Appropriation	\$66,253,022
◆ Grants	\$ 2,474,010
◆ Revolving& Reimbursements	\$ 3,473,589
◆ Total FY20 Revenues	\$76,695,743
◆ Town Appropriation	\$70,375,639
◆ Grants	\$ 2,474,010
◆ Revolving& Reimbursements	\$ 3,846,094
◆ Total 6.08% Increase in Revenue	\$ 4,392,624

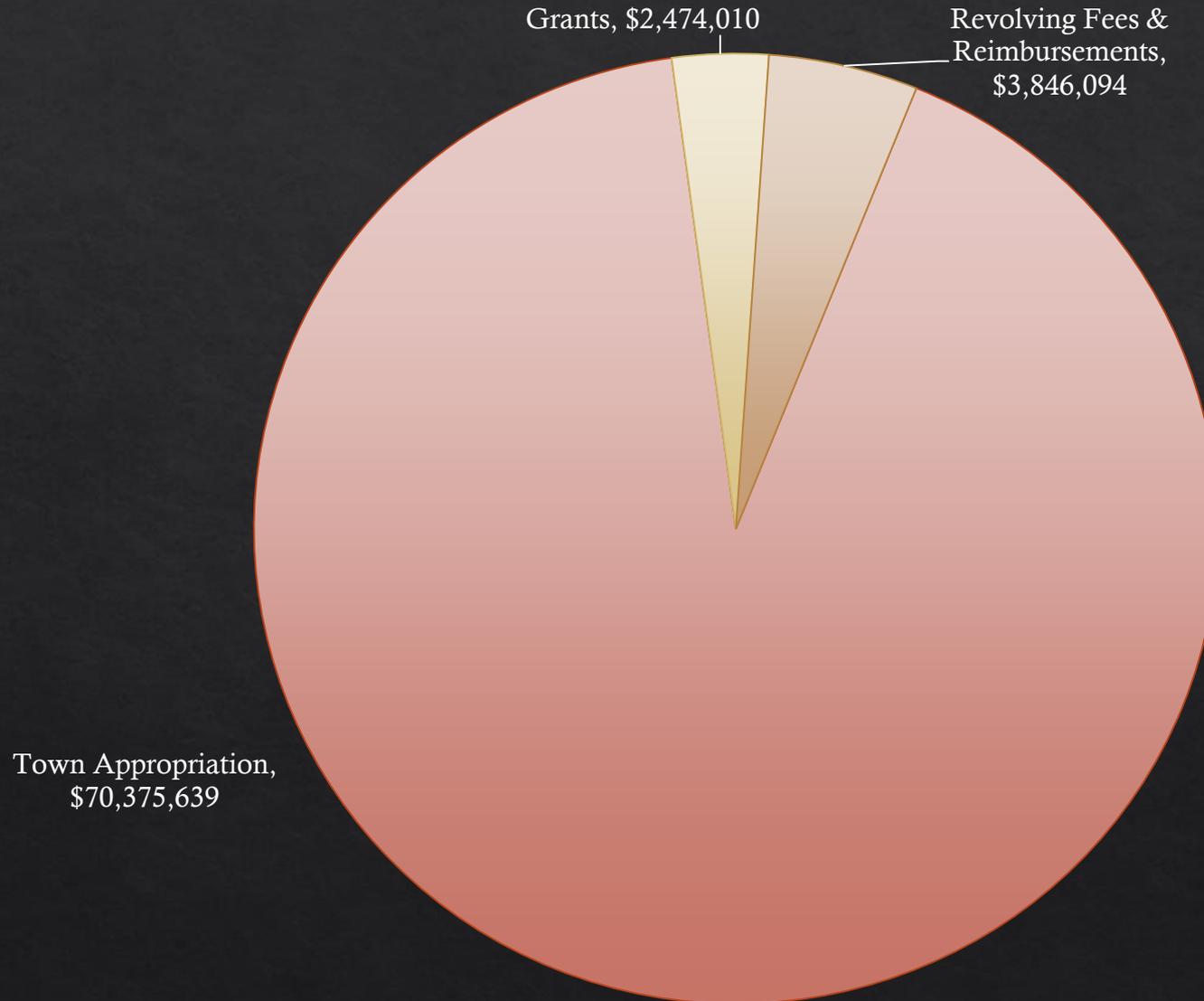
Summary FY20 Proposed Budget Changes

◆ Net increase in Revenue	\$4,392,624
◆ Contractual/Salary Increases	\$2,555,000
◆ Fixed and Mandated Costs	\$ 575,000
◆ Total Proposed Increases	\$1,262,624

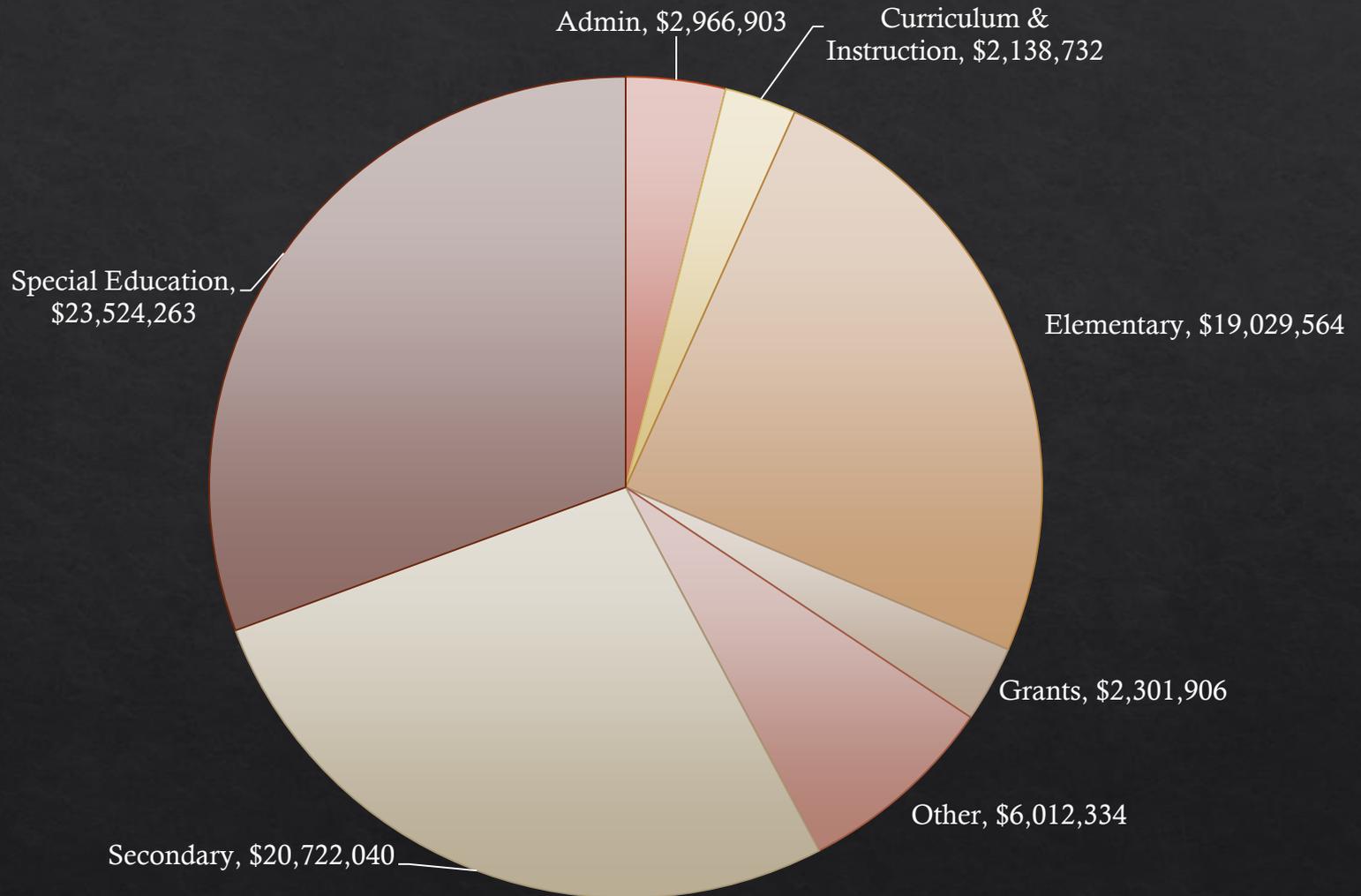
For greater detail visit: FY20 Superintendent's Proposed Budget
Section 1 Superintendent's Budget Message

FY20 Proposed Budget Funding Summary

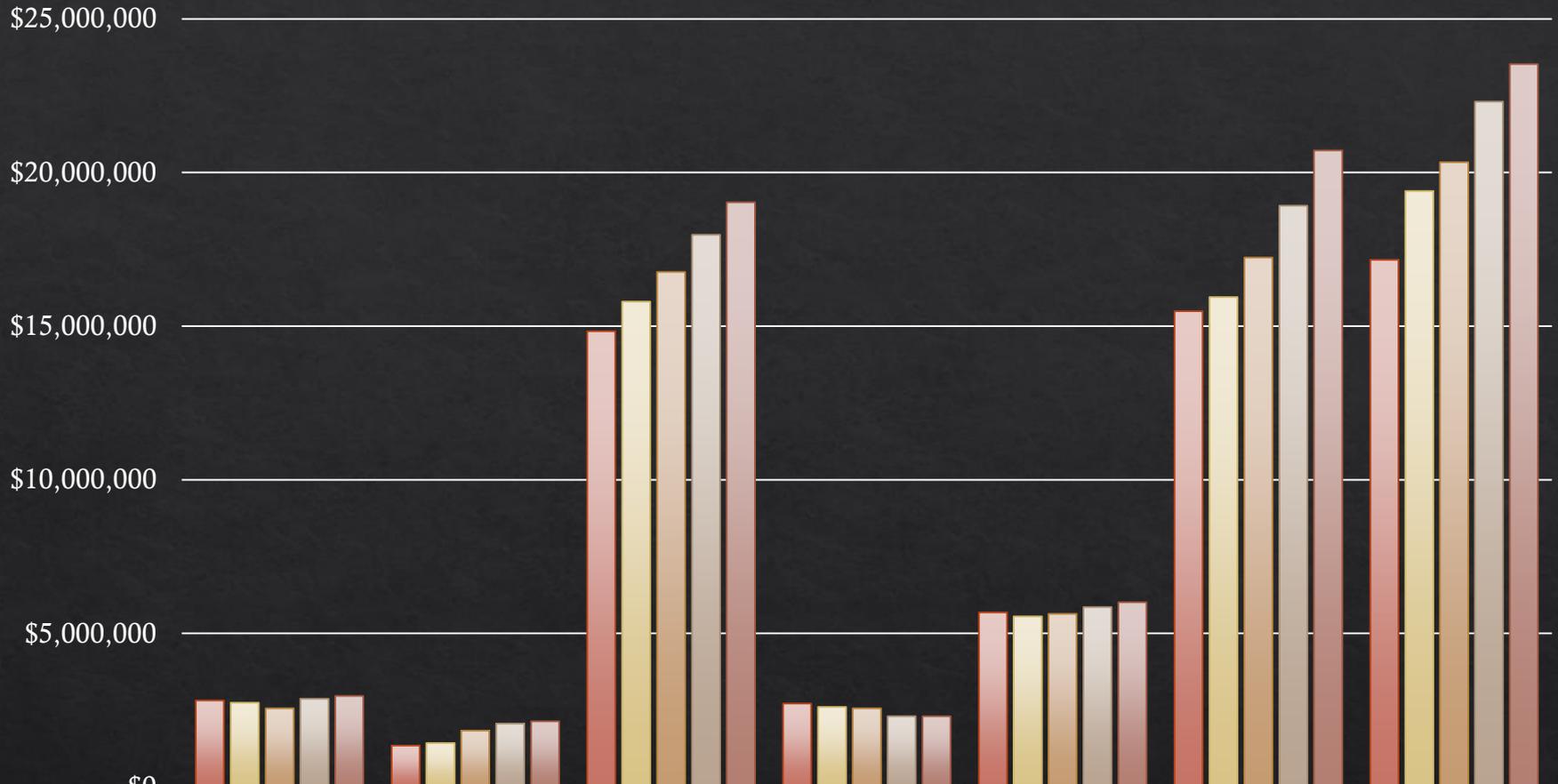
Total Funding \$76,695,743



FY20 Proposed Budget Expense by Spending Category - Total Budget \$76,695,743



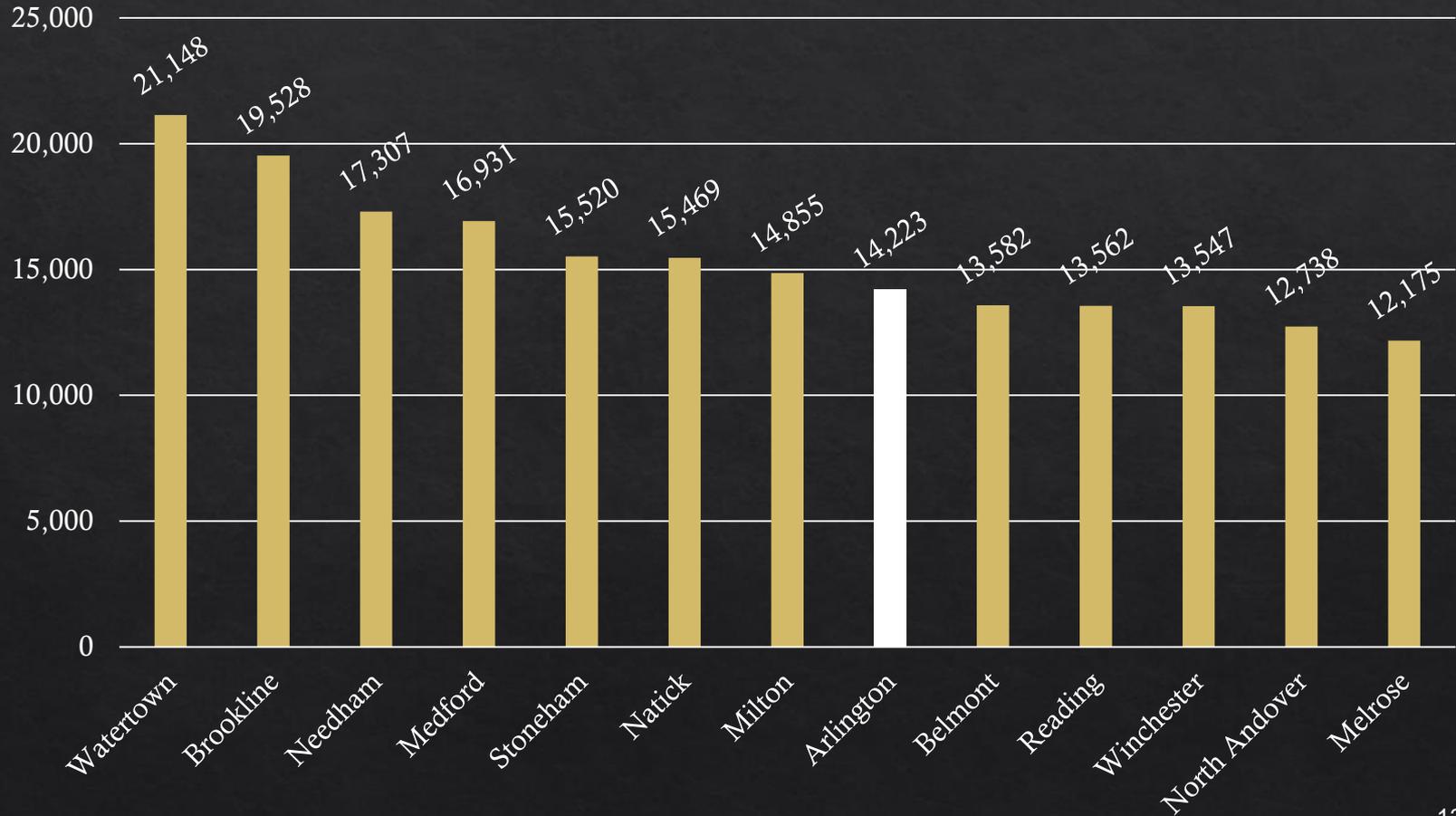
Multi Year Comparison by Spending Categories



	Admin	Curriculum & Instruction	Elementary	Grants	Other	Secondary	Special Education
FY16 Expended	2,818,006	1,348,650	14,831,671	2,713,462	5,683,546	15,484,985	17,157,196
FY17 Expended	2,740,855	1,435,123	15,797,432	2,603,906	5,555,205	15,944,586	19,395,773
FY18 Projected	2,563,219	1,839,347	16,764,890	2,558,749	5,635,956	17,231,874	20,330,878
FY19 Budget	2,874,302	2,063,609	17,972,877	2,301,906	5,860,453	18,919,497	22,310,475
FY20 Requested	2,966,903	2,138,732	19,029,564	2,301,906	6,012,334	20,722,040	23,524,263

FY20 Budget benchmark data

FY17 Per Pupil Expenditures



Next Steps

- ◆ February 28, 2019 – Public Hearing
- ◆ March 14, 2019 – School Committee vote final budget
- ◆ March 2019 – Finance Committee reviews school budget
- ◆ April 2019 - Town Meeting votes School Department final FY20 budget