

Arlington Public Schools Superintendent's FY22 Proposed Budget

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Michael Mason, Jr., Chief Financial Officer

February 11, 2021

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.

Vision of Student as learner

The APS vision for students as learners and global citizen outlines what the district wants all students to know and be able to do by the time that they graduate from Arlington High School. This requires that all students experience a coherent curriculum that is aligned with the Massachusetts State Curriculum Frameworks and that supports the development of critical thinking, social-emotional and relationship skills. Students are supported in their development by highly qualified teachers, who engage in continuous professional learning. This vision informs the strategic initiatives, instructional decisions and budget requests in the multi-year plan.

These characteristics will be demonstrated by student's ability to:

- work independently and collaboratively
- observe, analyze and synthesize information from a variety of sources to enhance existing understandings and construct new knowledge
- demonstrate perseverance by using repeated reasoning and inquiry
- participate in rigorous, focused discourse
- develop and defend arguments based on evidence and respectfully consider different perspectives
- create and critique original work

Vision of Student as a global citizen

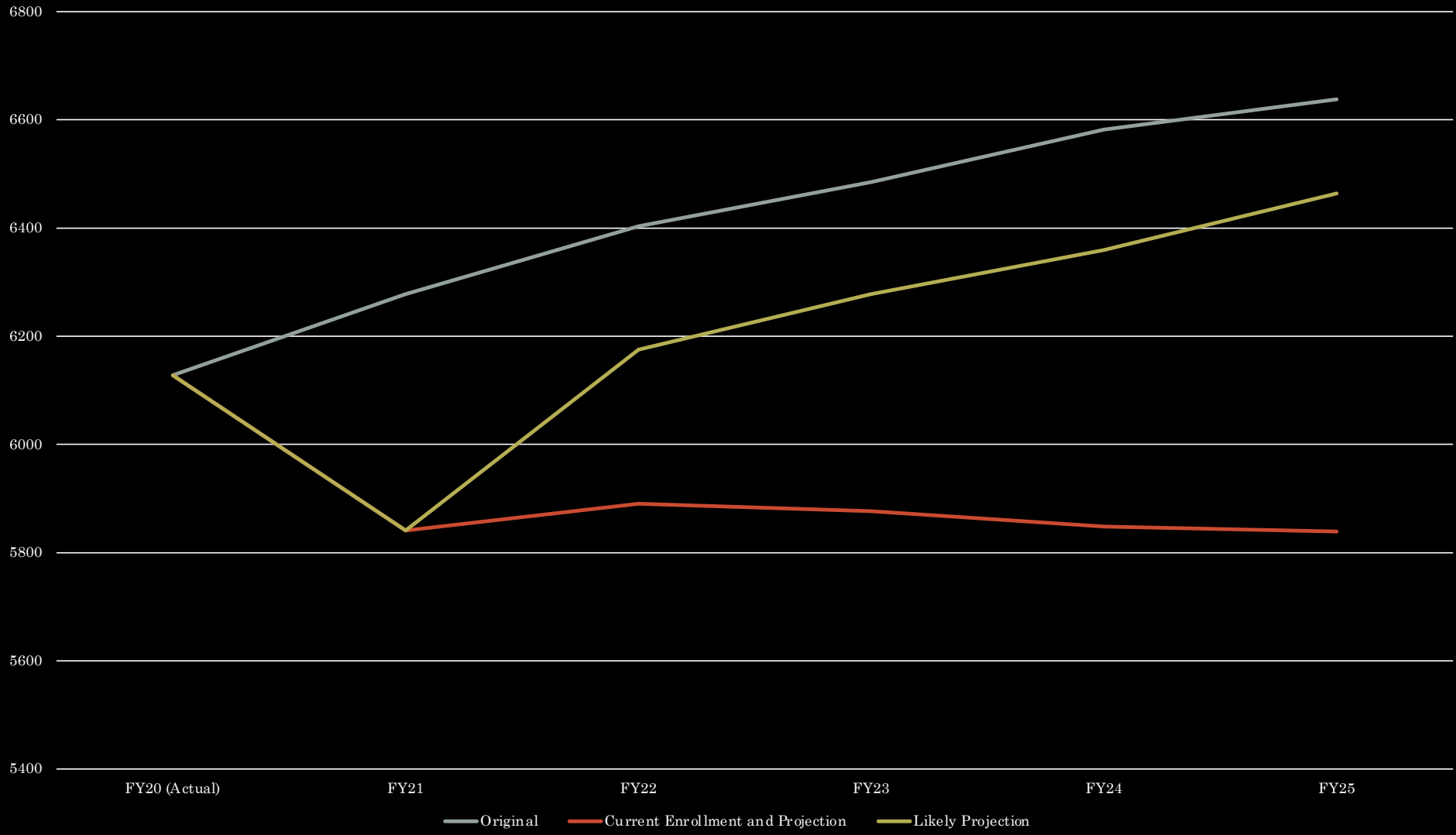
Students will strive to be empathic, responsible, active members of a local and global community who are aware of the role that bias and prejudice play in society, as demonstrated by their ability to:

- speak with and listen to others in a manner that is respectful of multiple perspectives
- cultivate and maintain healthy and rewarding relationships with diverse individuals and groups
- develop self-awareness and self-understanding
- think critically and reflect upon choices and their impact on others
- participate as a consumer of and contributor to the cultural and civic life of local and global communities

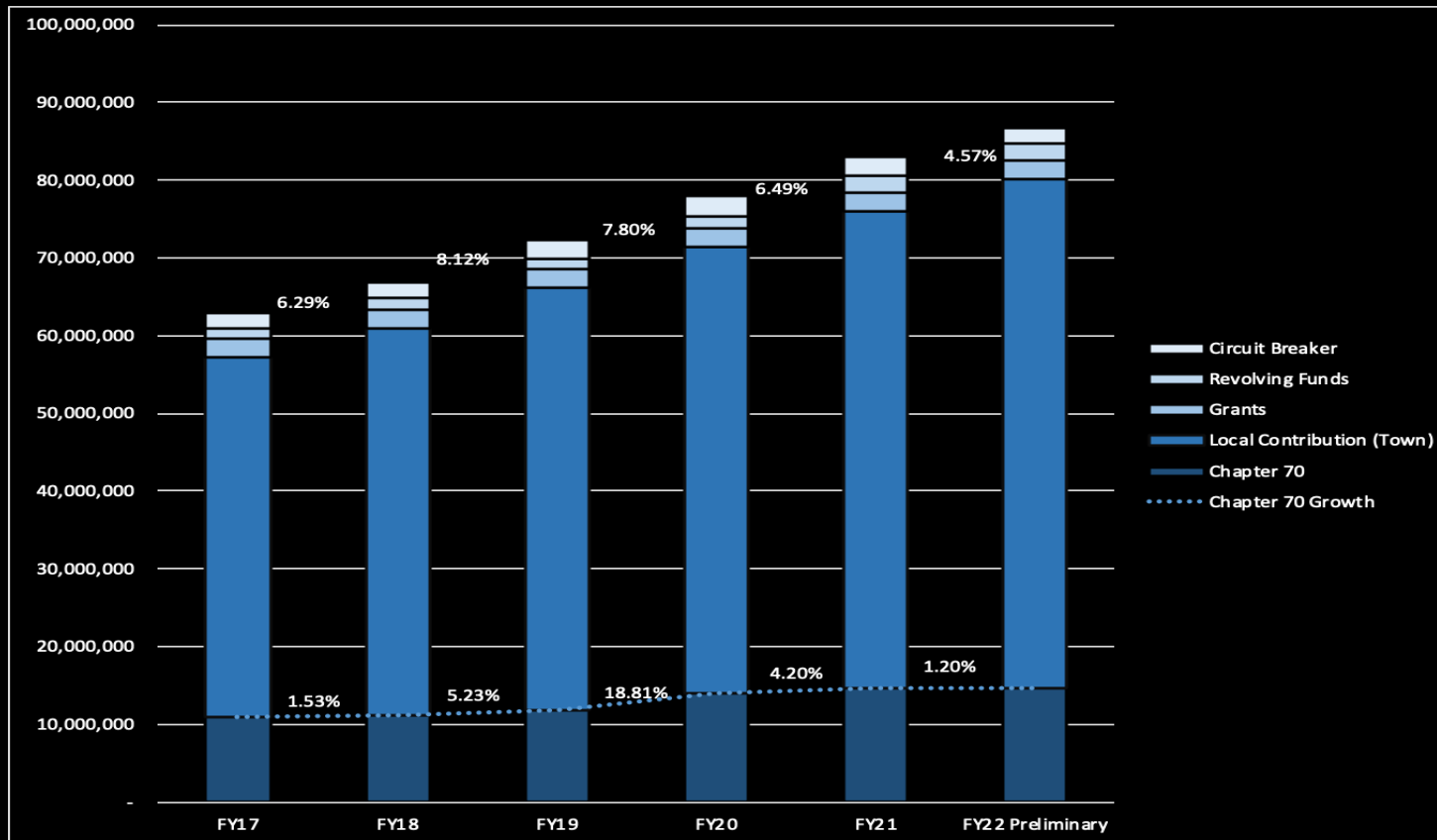
Budget Priorities and Highlights

- Additional teaching positions at all levels to ensure to address potential enrollment growth, appropriate class size, and adequate course offerings
- Additional special education specialists and team chair
- Additional administrative positions to support larger elementary schools
- Increase in leadership in social-emotional learning
- Additional investment in reading and mathematics support at elementary and middle school levels
- Additional support and resources toward the goal of equity, inclusion and access
- Resources for instruction improvement and closing the achievement gap

Original Projection, Current Enrollment and Projection and Alternative Projection



Funding Sources

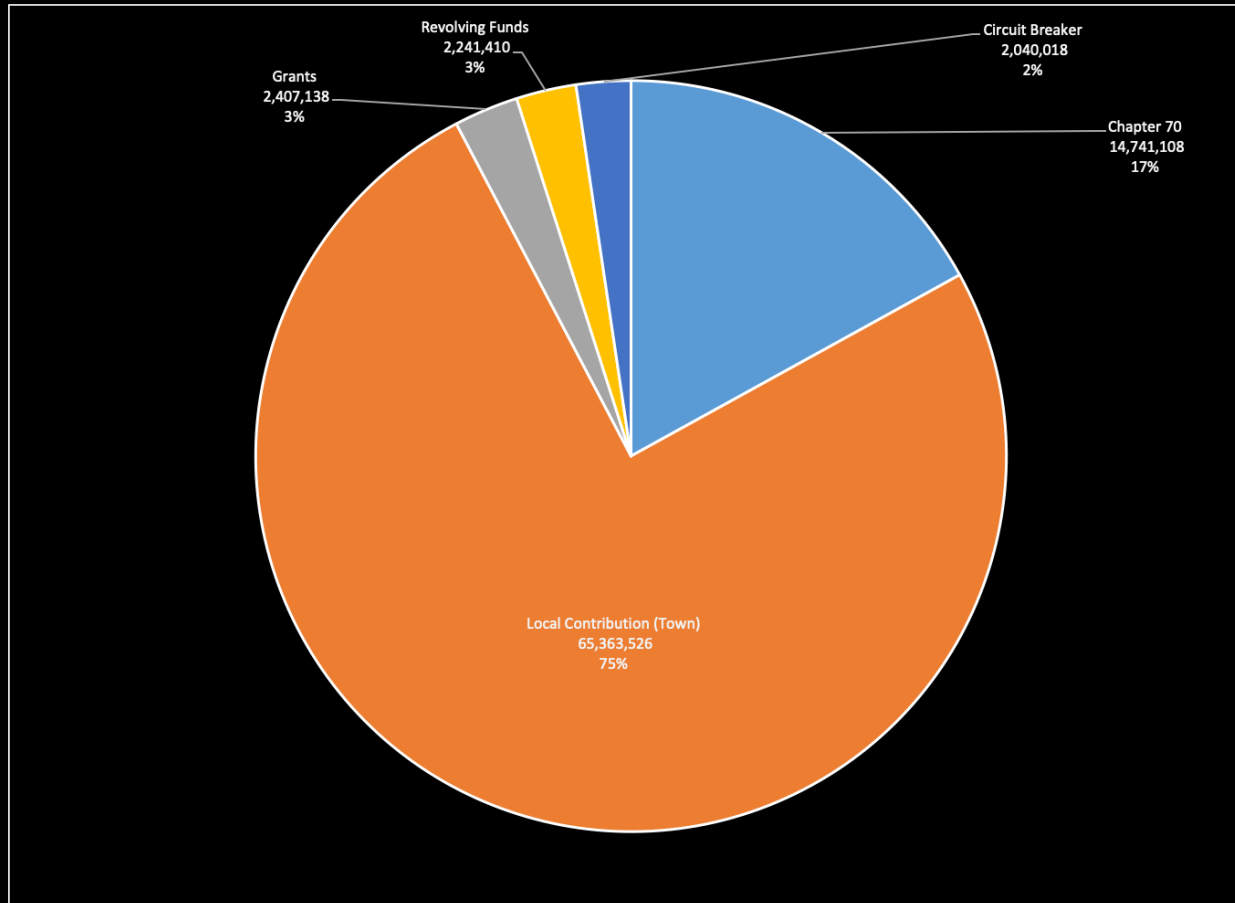


FY22 Anticipated Revenues

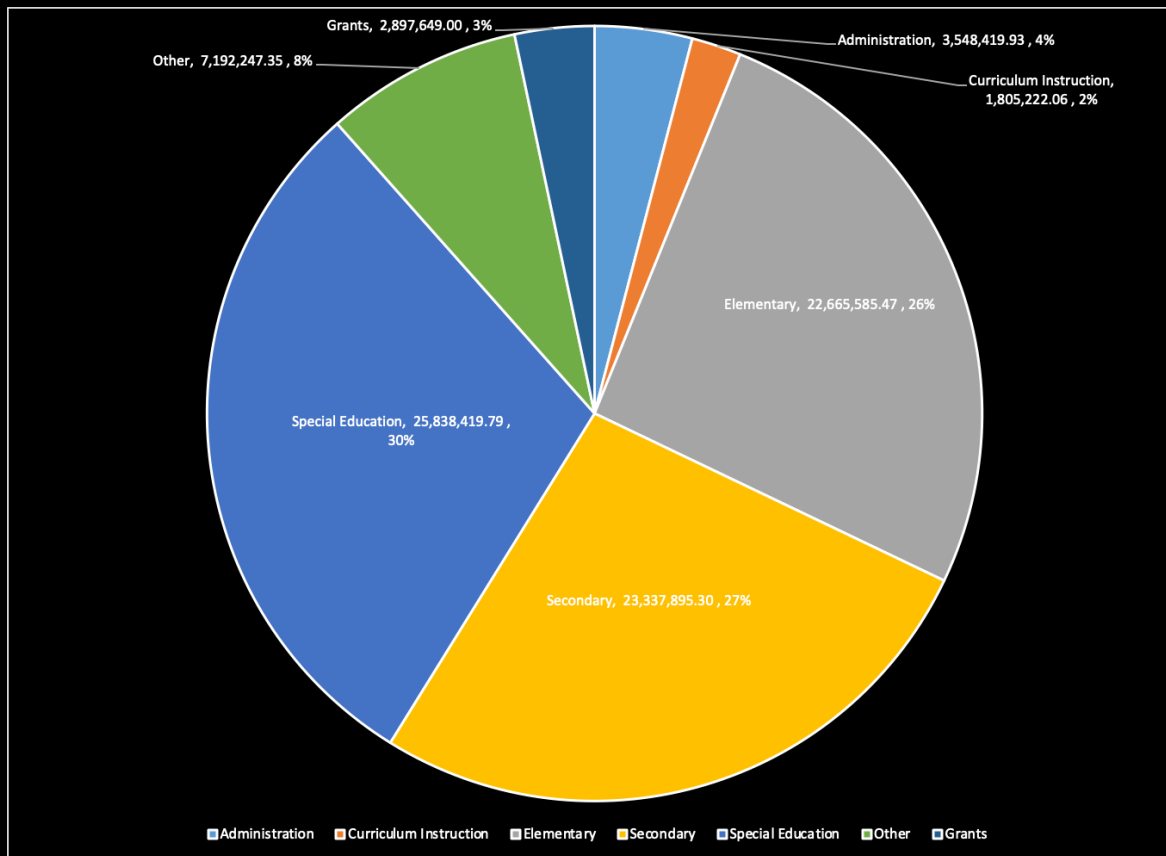
Funding Description	FY21 Budget	FY22 Requested	Change in Funding	% Change
Town Appropriation	75,570,531	80,104,634	4,534,103	6.0%
Grants	4,139,146	2,897,649	(1,241,497)	(30.0%)
Circuit Breaker	2,296,417	2,040,018	(256,399)	(11.2%)
Revolving & Reimbursements	2,265,904	2,243,138	(22,766)	(1%)
Grand Total	84,271,998	87,285,439	3,013,441	3.58%

FY22 Proposed Budget Funding Summary

Total Funding \$87,285,439



FY22 Proposed Budget Expense by Spending Category - Total Budget \$87,285,439



FY22 Proposed Budget Changes Summary

Net increase in Town Appropriation		4,534,104
Contractual/Salary Increases and Other Adjustments	(2,259,668)	
Left for Proposed Additions		2,274,436

FY22 Pre-school and Elementary Proposed Additions

- 0.2 FTE Pre-school ELL Teacher
- 1.0 FTE Special Education Teacher for SLC-C move
- 2.0 FTE Special Education TA for SLC-C move
- 1.0 FTE SLP Assistant
- 0.6 FTE SLP for SLC-A and SLC-C
- 0.5 FTE Team Chair

FY22 Pre-school and Elementary Proposed Additions (Continued)

- 3.5 FTE Assistant Principals
- 1.0 FTE Reading Teacher
- 1.0 FTE Nurse
- 1.0 FTE Math Interventionist
- 1.0 FTE K-5 Lead Math Coach
- 1.0 FTE K-5 Lead Literacy Coach
- 1.0 FTE K-5 Social Studies Coach

FY22 Gibbs School Proposed Additions

- 0.4 FTE SLP
- 1.0 FTE Social Worker
- 1.0 FTE Math Support
- 0.5 FTE Administrative Assistant
- 0.2 FTE Occupational Therapist (shared with Ottoson Middle School)

FY22 Ottoson Middle School Proposed Additions

- 1.0 FTE Reading Teacher
- 1.0 FTE Social Worker
- 0.3 FTE Spanish Teacher
- 0.2 FTE Math Support
- 0.6 FTE Music Teacher

FY22 High School and other Secondary Proposed Changes

- 2.3 FTE Classroom Teachers
- 4.0 FTE Student Support Staff
- 1.0 FTE Social-Emotional Learning Coach

FY22 Districtwide Proposed Additions

- 3.0 FTE Reserve Teaching Positions
- 3.0 FTE Reserve Special Education Teaching Positions
- 1.0 FTE Equity, Inclusion & Access Coordinator
- 1.0 FTE District Data Analyst, Manager/Testing Coordinator

Next Steps

- Budget Book by February 25, 2021
- Public Hearing on March 11, 2021
- School Committee Votes final budget on March 25
- Finance Committee reviews school budget on March 31, 2021
- Town Meeting votes School Department final FY22 budget

Thank You

Any Questions?