

ARLINGTON PUBLIC SCHOOLS

SUPERINTENDENT'S FY19 PROPOSED BUDGET

Dr. Kathleen Bodie
February 8, 2018



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

- Retention and compensation of faculty and staff
 - Include adequate funds to cover potential contract agreements consistent with existing contracts
- Enrollment growth & class size mitigation
 - AHS 5.4 FTE additional staff
 - Ottoson Middle School 4.0 FTE
 - Elementary level 3.0 FTE reserve teachers
- Program Improvement
 - Full time TA's at Kindergarten level
 - 1.0 FTE Literacy Coach at Elementary level



BUDGET PRIORITIES

- Support for high needs students
 - Additional funding for Out of District Tuition
 - Additional funding for SE Transportation
 - Additional funding for SE Services
 - 4.0 FTE elementary Teacher Assistants
 - 1.0 FTE Social Worker at Thompson
- Other Additions
 - Additional funding for course reimbursement
 - Establish a budget for mandated translation services
 - 1.0 FTE Custodian
 - Additional funding for facility operations and utilities
 - Fund implementation year for Gibbs School opening



BUDGET DEVELOPMENT PROCESS

- September 2017 – Superintendent begins discussions on FY19 budget priorities with Leadership Team
- October 2017 – School Committee Budget Sub-Committee begins meetings with Administrative Team
- December 2017 – Leadership Team presents initial budget plans to School Committee
- December 2017 – Long Range Planning Committee sets the budget target for FY19
- January 2018 – 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 FY19
- February 2018 – Superintendent FY19 Proposed Budget details presented to School Committee



FY19 Anticipated Revenues

- **Total FY18 Budget** **\$66,876,084**
 - **Town Appropriation** **\$60,928,485**
 - **Grants** **\$ 2,474,010**
 - **Revolving & Reimbursements** **\$ 3,473,589**

- **Total FY19 Revenues** **\$71,785,331**
 - **Town Appropriation** **\$65,860,321**
 - **Grants** **\$ 2,474,010**
 - **Revolving & Reimbursements** **\$ 3,451,000**

- **Total 7.34% Increase in Revenue \$4,909,247**



SUMMARY FY19 PROPOSED BUDGET CHANGES

■ Net increase in Revenue	\$4,909,247
■ Gibbs School Implementation	\$1,300,000
■ Total Salary/Longevity	\$1,955,000
■ Fixed and Mandated Costs	\$ 586,593
■ Total Proposed Increases	\$1,067,654

For greater detail visit: FY19 Superintendent's Proposed Budget
Section 1 Superintendent's Budget Message



FY19 Proposed Budget Funding Summary

Total Funding \$71,785,331

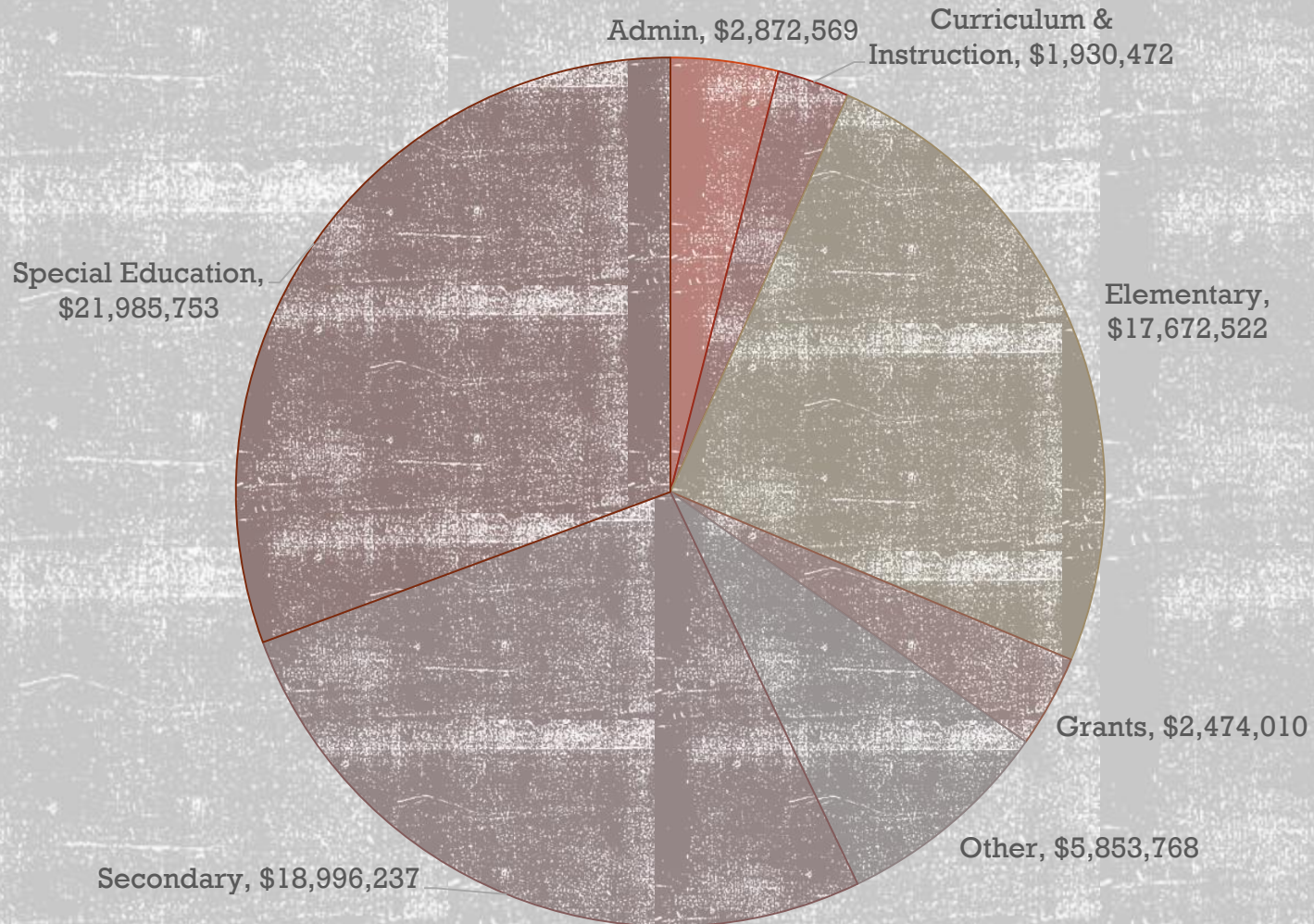
Grants, \$2,474,010

Revolving Fees &
Reimbursements,
\$3,451,000

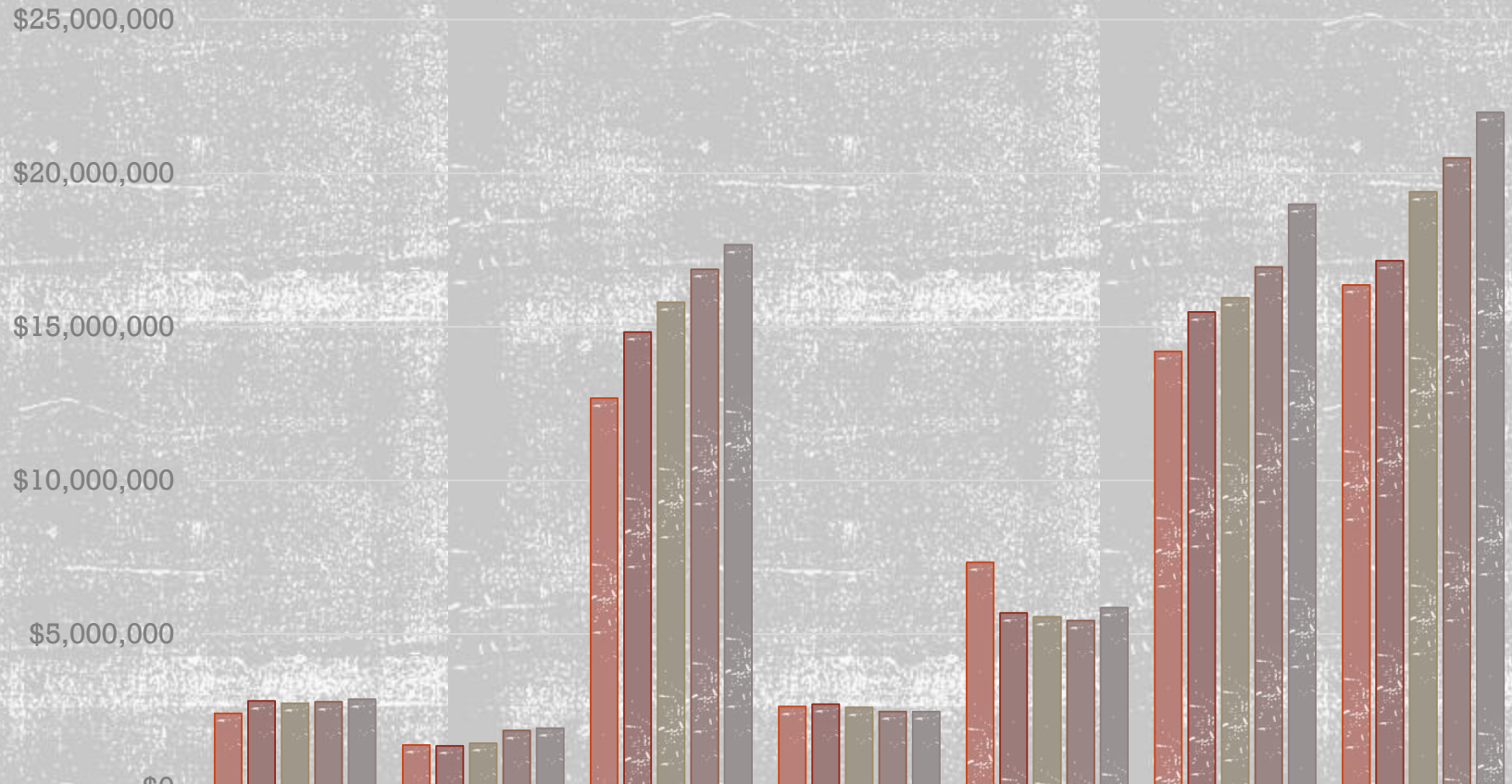
Town Appropriation,
\$65,860,321



FY19 Proposed Budget Expense by Spending Category - Total Budget \$71,785,331



Multi Year Comparison by Spending Categories

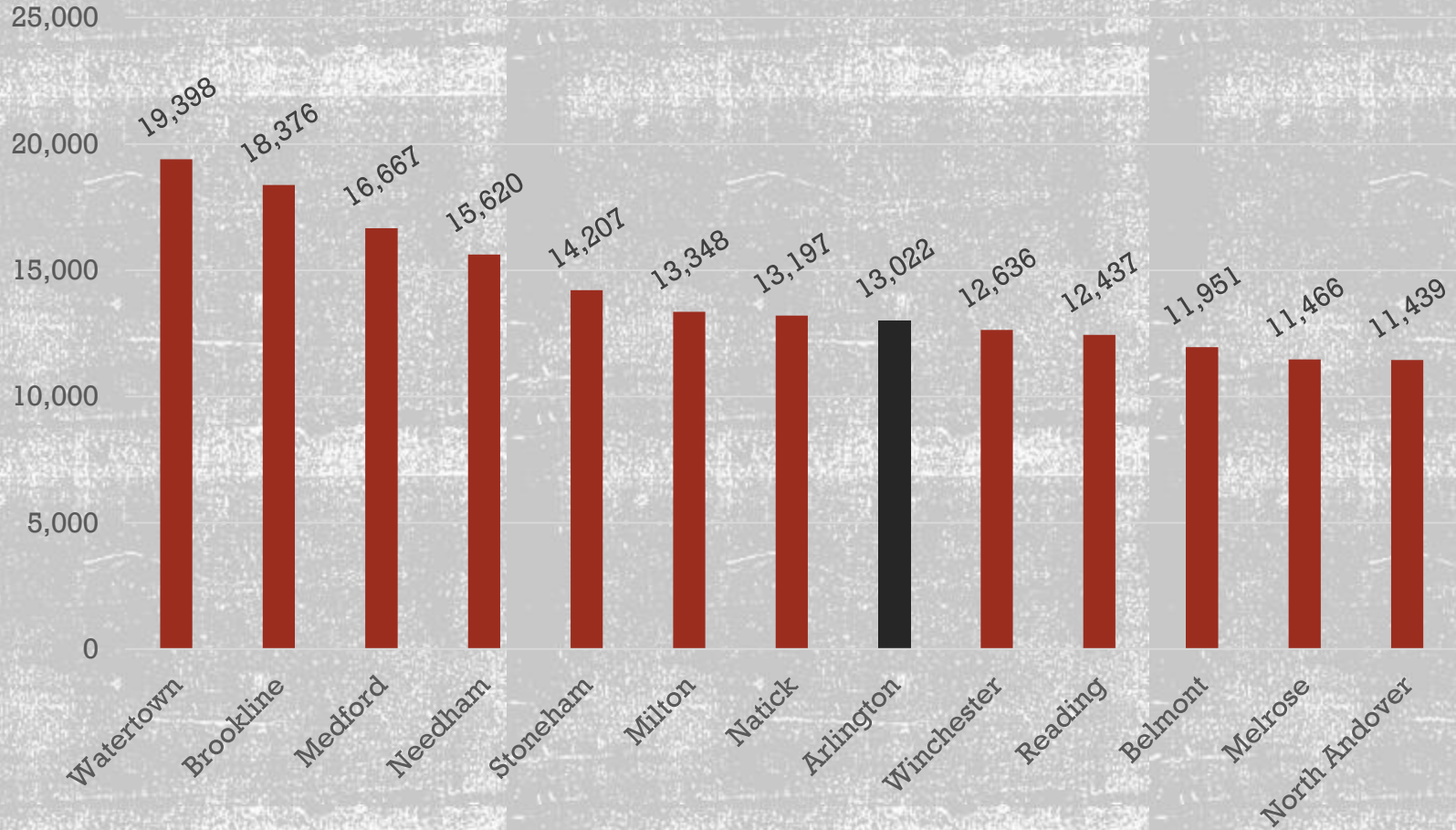


	Admin	Curriculum & Instruction	Elementary	Grants	Other	Secondary	Special Education
FY15 Expended	2,414,869	1,386,575	12,679,010	2,634,538	7,337,278	14,197,539	16,357,935
FY16 Expended	2,818,006	1,348,650	14,831,671	2,713,462	5,683,546	15,484,985	17,157,196
FY17 Expended	2,740,855	1,435,123	15,797,432	2,603,906	5,555,205	15,944,586	19,395,773
FY18 Projected	2,785,380	1,856,620	16,877,641	2,474,010	5,436,724	16,950,780	20,494,929
FY19 Proposed Budget	2,872,569	1,930,472	17,672,522	2,474,010	5,853,768	18,996,237	21,985,753



FY19 BUDGET BENCHMARK DATA

FY16 Per Pupil Expenditures



NEXT STEPS

- March 1, 2018 – Public Hearing
- March 15, 2018 – School Committee vote final budget
- March 2018 – Finance Committee reviews school budget
- April 2018 - Town Meeting votes School Department final FY19 budget



FOR ADDITIONAL INFORMATION

Visit the APS website for full budget details



<http://www.arlington.k12.ma.us/administration/budget/fy19/fy19superproposedbudget02-08-18.pdf>