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*John Danizio*  
*Chief Financial Officer*

To: Dr. Kathleen Bodie, Superintendent  
From: John Danizio, CFO  
Re: Multi-Year Plan Summary  
Date: September 4, 2018

Below is a summary of the current list of specific budget items in the multi-year plan. The summary is broken down by our high priority objectives that were shared at our last joint CIAA/budget subcommittee meeting in July. This list was refined by the leadership team at their leadership retreat on 8/21-8/22/18. As the finance team begins to cost out this list, we are looking to get some feedback from the CIAA Subcommittee at their 9/5/18 meeting.

#### **Data and Process**

- Create a District Data Manager/District Testing Coordinator
- Funding for student dashboard (i.e. PowerSchool, SWIS, Rethink Ed) to allow for universal screeners and monitoring

#### **Equity and Access - Narrowing Achievement Gap**

- Expand co-teaching program (math, ELA, and science) at all three levels
- New PreK classroom
- Full time occupational therapist at elementary level
- Expand special education sub-separate programming at middle school and high school
- Second team chair at AHS
- Change program TA's to BSP level (K-8)
- Increase staffing levels in SLC programs (All levels)
- Increase ELL staffing levels at elementary level
- Develop summer programming to improve credit recovery opportunities
- K-5 social studies coach/coordinator or stipends for lead teachers at each grade
- K-5 science coach/coordinator or stipends for lead teachers at each grade
- Move towards math interventionist and coach in each elementary school
- SEAD/CP (social emotional academic development/cultural proficiency) coaches
- Assistant Director for Guidance and Social-Emotional Learning
- 1.0 FTE (minimum) art and music teacher at each elementary school
- Additional computer science teacher at middle school
- Additional specialist(s) at elementary (computer science, STEAM)

- Additional instructional technology (digital literacy) teachers
- 1.0 FTE reading teacher at middle school
- Program at middle school for students with school avoidance issues or students returning from extended absences
- Elementary certified librarian
- Dedicated library expense budgets at each school
- Assistant Director Math to help with supervisory, management of materials, and evaluation duties at elementary level
- Assistant Director ELA to help with supervisory, management of materials, and evaluation duties at elementary level

### **Professional Development**

- Increase summer PD budget for curriculum work for content and vertical alignment
- Advisory and project based learning PD for middle school level
- Collaborative problem solving training and coaching (AHS)
- Inclusion training including both special education and non-special education staff
- Increase cultural competency PD
- Social Emotional Learning training (ie. SEL, Responsive Classroom, Mindful Schools)
- Review Tuesday half-day schedule (funding impact)
- Increase funding to create a bank of rotating substitutes to cover classes during PD
- Increase substitute pay from \$85 to \$100/day
- Data training for data teams (Datawise)

### **Student Safety and Operations**

- Assistant Principals at the elementary level
- Increase Social Workers at the elementary level
- Camera replacement or enhancements all buildings
- Student attendance management personnel at high school

### **Enrollment Growth**

- Class size mitigation for special education and ELL
- Add half-cluster in eighth grade, as well as required specialists and counselors for increased enrollment
- 1.3 FTE for each 25 student increase at elementary level
- 1.4 FTE for each 25 student increase at high school level

### **Administrative Support**

- Human resources and payroll
- Middle school
- High school deans
- Elementary