

Arlington Public Schools Superintendent's FY21 Proposed Budget

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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 class size mitigation and adequate course offerings and schedule flexibility for all students
- Additional Special Education Teachers and Team Chair
- Additional administrative support to support larger elementary schools.
- Improved library and digital learning instruction.
- Additional investment in reading and mathematics support at elementary and middle school levels.

Budget Development Process

September
2019

- Superintendent begins discussion on budget priorities.

October
2019

- School Committee Budget Sub-Committee begins meeting with District Administration.
- District Leadership and Administration continue to meet to focus on budget.

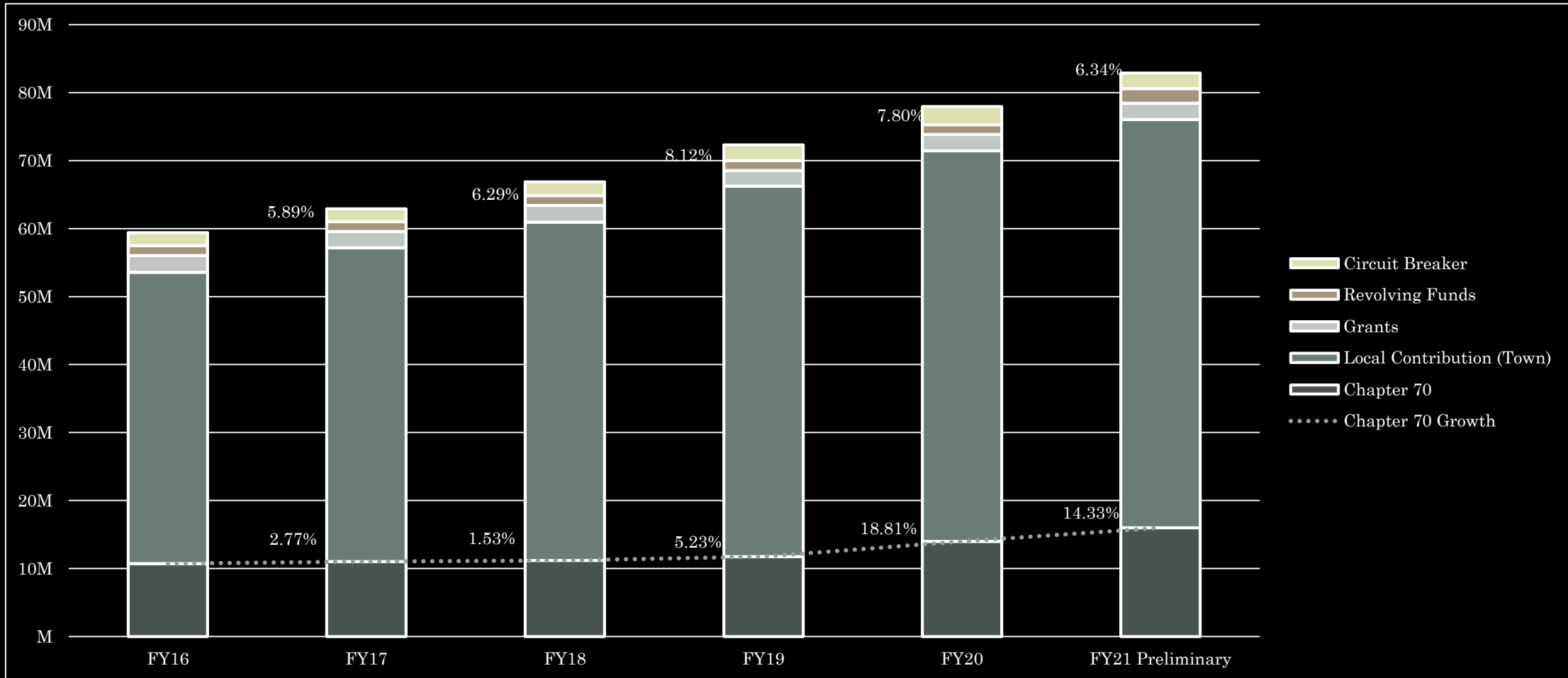
December
2019

- Principals and AEA presents initial budget priorities for FY21 to School Committee
- Long Range Planning Committee sets the budget target for FY21.

January
2020

- Initial budget estimates are shared with School Committee and budget plan begins to take shape
- School Committee votes to accept the Town Manager budget for Schools for FY21
- Governor's Budget Cherry Sheets become available to provide initial Chapter 70 State Aid Estimates

Funding Sources

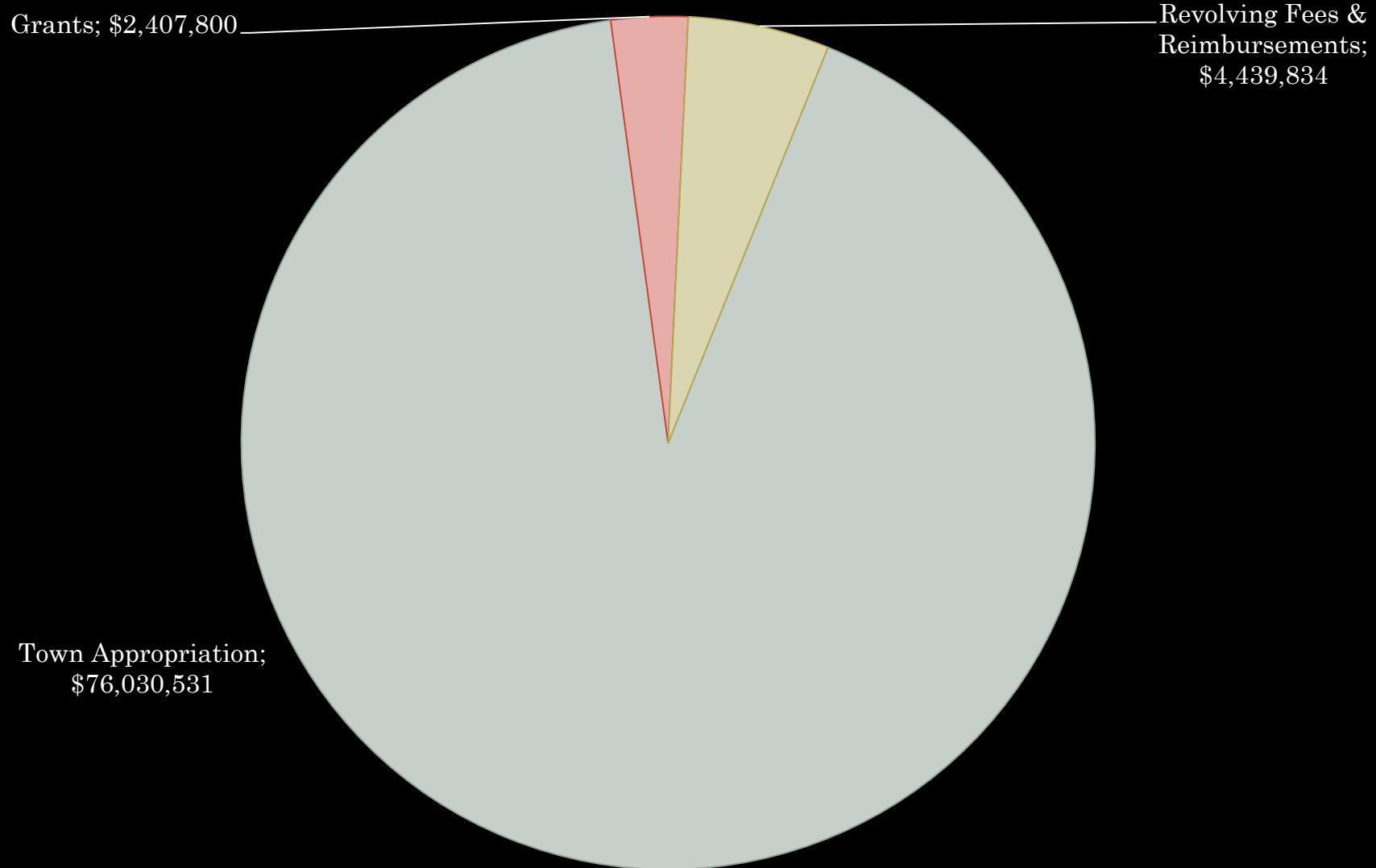


FY21 Anticipated Revenues

Funding Description	FY20 Budget	FY21 Requested	Change in Funding	% Change
Town Appropriation	71,427,139	76,030,531	4,603,392	6.44%
Grants	2,407,800	2,407,800	-	0.00%
Circuit Breaker	2,673,970	2,296,417	(377,553)	(14.1%)
Revolving & Reimbursements	1,430,864	2,143,417	712,553	49.8%
Grand Total	77,939,773	82,878,165	4,938,392	6.34%

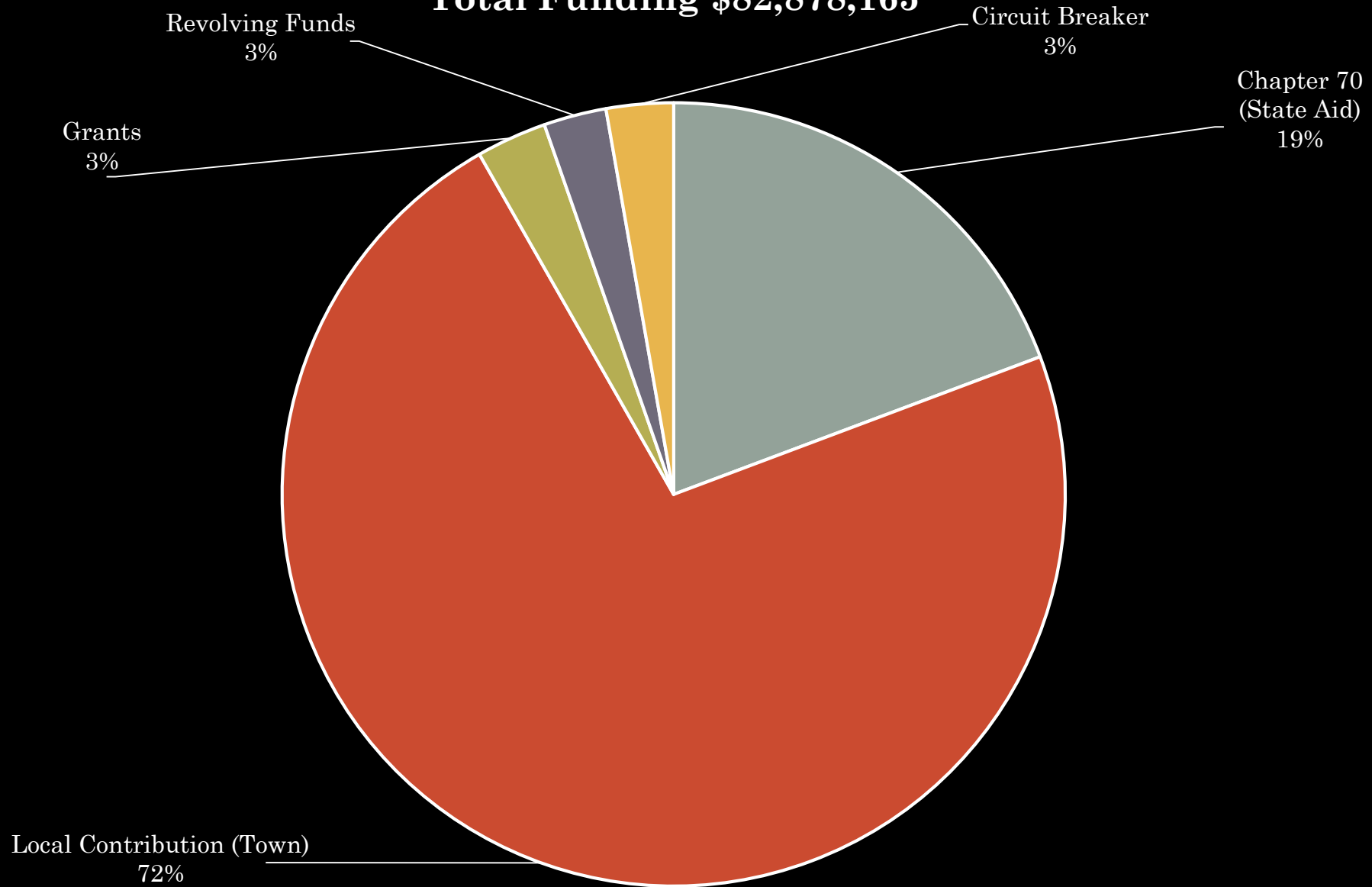
FY21 Proposed Budget Funding Summary

Total Funding \$82,878,165

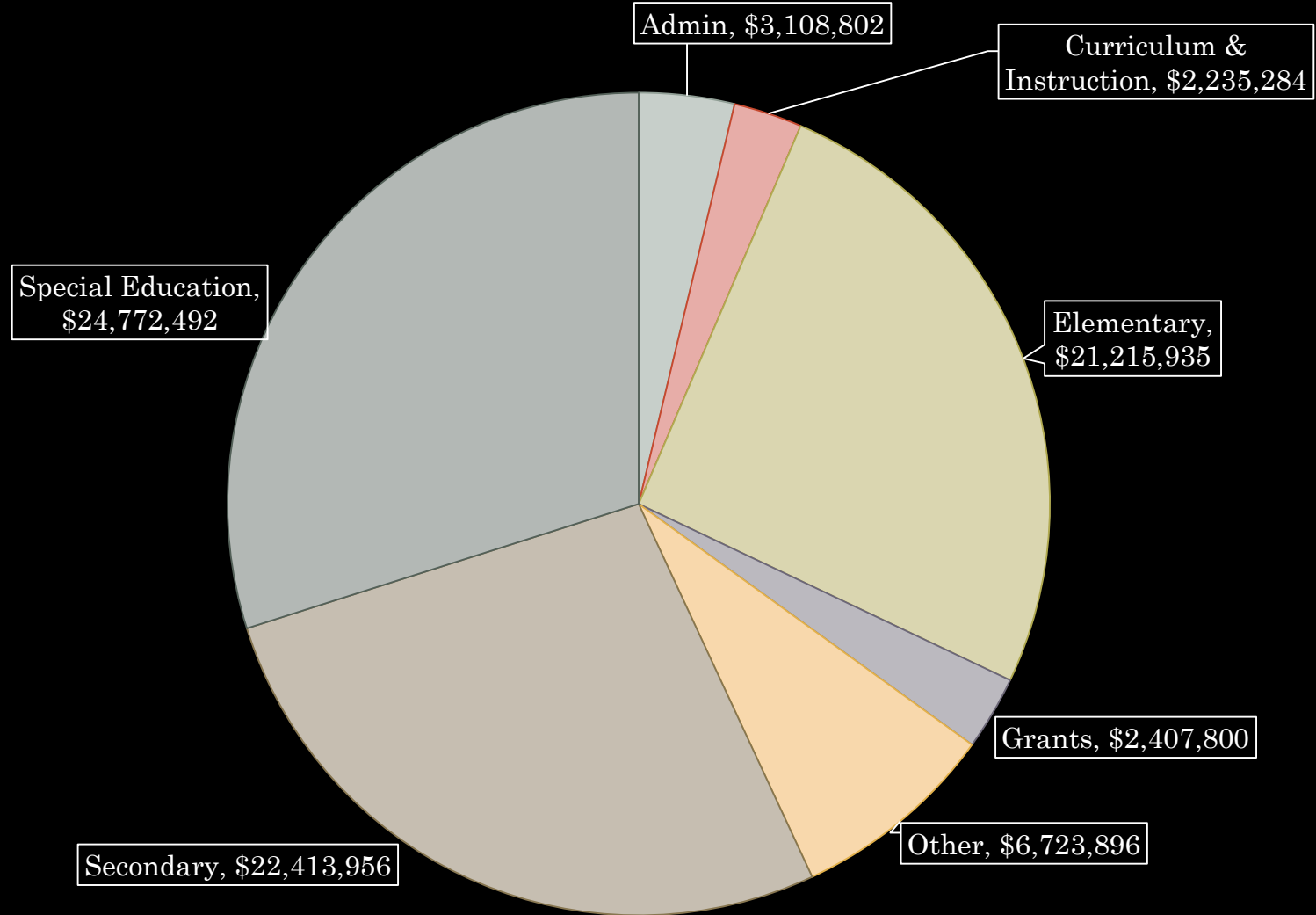


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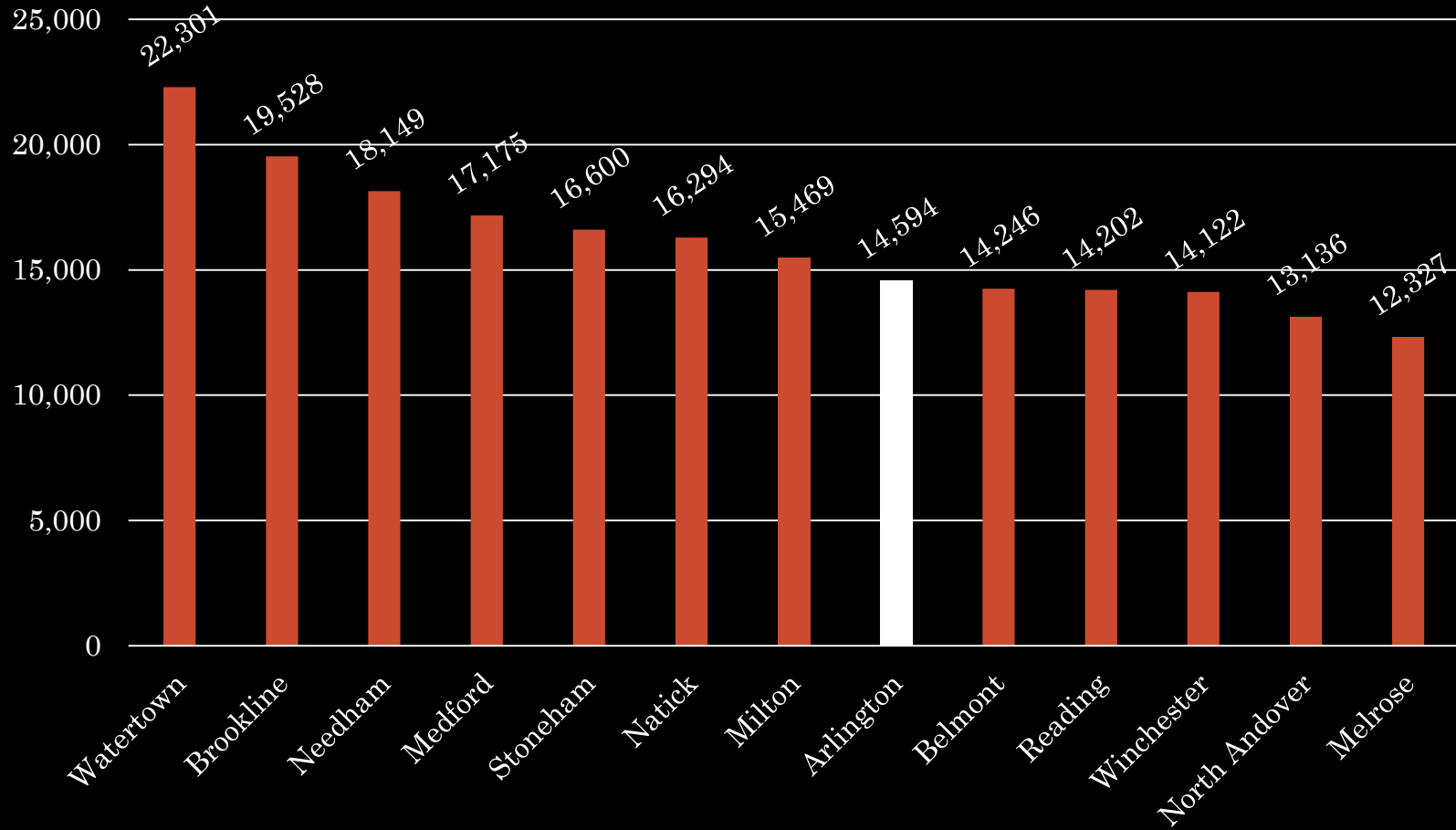


FY21 Proposed Budget Expense by Spending Category - Total Budget \$82,878,165



FY21 Budget benchmark data

FY18 Per Pupil Expenditures



FY21 Proposed Budget Changes Summary

Net increase in total revenues		4,938,392
Contractual/Salary Increases	(2,631,307)	
Instructional Supplies & Other Fixed Costs	(148,000)	
Curriculum Materials & Professional Development	(175,000)	
Increase in Utilities	(567,077)	
Expenses for Parmenter School	(180,000)	
Reallocation of Out of District Tuition (All Funds)	<u>373,082</u>	
Subtotal	(3,328,302)	
Left for Proposed Additions		1,610,090

FY21 Elementary Proposed Additions

- 0.5 FTE for Occupational Therapist
- 0.5 FTE Math Coach
- 0.7 FTE Math Interventionist
- 1.0 FTE Assistant Principal(s)
- 1.0 FTE English Language Learner (ELL) Teacher
- 0.5 FTE Special Education Team Chair
- 2.1 FTE Inclusion Reading Teachers

FY21 Middle School Proposed Additions

- 2.0 FTE for Half 7th Grade Learning Community
- 1.0 FTE Special Education Teacher
- 0.5 FTE Spanish Teacher (0.2 FTE Gibbs and 0.3 FTE Ottoson)
- 0.4 FTE Math Support (0.2 FTE Gibbs and 0.2 FTE Ottoson)
- 0.2 Physical Education Teacher

FY21 High School Proposed Changes

- 2.6 FTE Teachers and Support Level Staff
- 1.0 FTE Special Education Teacher
- 0.4 FTE English Language Learner (ELL) Teacher

FY21 District Wide Proposed Additions

- 3.0 FTE Reserve Teaching Positions
- 1.0 FTE Social-Emotional Learning Support
- 1.0 FTE Library Media Specialist
- 1.0 FTE Physical Therapy Assistant
- 0.5 FTE Board Certified Behavior Analyst (BCBA)
- 1.0 FTE Bus Driver for Special Education
- Increase BSP's for Special Education Programs

Next Steps

- February 27, 2020 – Public Hearing
- March 12, 2020 – School Committee Votes final budget
- March 23, 2020 – Finance Committee reviews school budget
- April 2020 – Town Meeting votes School Department final FY21 budget

For additional information

Visit the APS website for full budget details

<http://www.arlington.k12.ma.us/administration/budget/fy21/fy21superproposedbudget02-13-20.pdf>