



Arlington Public Schools

*869 Massachusetts Avenue
Arlington, Massachusetts 02476
Telephone: 781-316-3511*

*Michael Mason, Jr.
Chief Financial Officer*

To: School Committee Members
From: Michael Mason, Jr.
Re: Updated FY21 Budget
Date: June 11, 2020

Finance Committee Report

Over the last several weeks, select members of the School Committee, the Superintendent, and Chief Financial Officer have been working with town administration and other members of the Long Range Planning Committee on a plan that would anticipate a reduction of town revenue. The proposed plan resulted in a reduction of 10% of the anticipated increase, which was a reduction of the school budget by \$460,000. This plan was proposed and approved by the Finance Committee on Monday, June 1, 2020. The following figures were provided to the Finance Committee to be included in their report:

Description	FY21 Amount
A - Instructional Services	41,802,198
B - Special Education & Pupil Services	15,378,124
C - Instructional Support	1,935,284
D - Management Services	3,093,131
E - Operations/Maintenance	6,718,896
F - Student OOD Tuition & Transportation	6,642,898
Grand Total	75,570,531

The figures provided to the Finance Committee for their report has always differed from the School Committee budget transfer categories.

Budget Transfer Summary

The budget transfer summary view is the format in which the School Committee votes the budget, and the format in which it also controls the budget. This format breaks the school budget into six major categories, using the following category codes:

1. Elementary
2. Secondary
3. Special Education
4. Curriculum & Instruction
5. Administration*

6. Other (Facilities, IT, and Transportation)

*Administration expenses are districtwide expenditures that include school committee related expenses, legal services for the school committee, administration for curriculum and instruction, payroll, business office, human resources, grants development, and the superintendent office.

The School Committee uses the budget transfer categories as a control mechanism over the budget. This format allows a clear understanding of how the District Budget is allocated among key elements of the Arlington Public Schools. Below is the revised budget transfer summary for the town appropriation based on the adjustments made to the proposed changes to FY21 budget document on page 3:

Spending Category	FY20 Budget	FY21 Original SC Budget	FY21 Revised SC Budget	Change from Prior Budget
Town Appropriation				
Administration	3,011,234	3,093,131	3,093,131	-
Curriculum Instruction	1,828,195	1,935,284	1,935,284	-
Elementary	19,950,637	21,131,347	21,013,847	(117,500)
Other	6,004,734	6,723,896	6,718,896	(5,000)
Secondary	19,594,543	21,048,351	20,788,351	(260,000)
Special Education	21,037,796	22,098,522	22,021,022	(77,500)
Town Appropriation	71,427,139	76,030,531	75,570,531	(460,000)

Motion

1. The school committee moves to accept the revised FY21 town appropriation amount of \$75,570,531 and to vote the revised FY21 school committee budget transfer summary as presented below:

Spending Category	FY20 Budget	FY21 Proposed Budget	Change from Prior Year	% Change
Administration	3,026,905	3,108,802	81,897	2.7%
Curriculum Instruction	2,134,995	2,242,084	107,089	5.0%
Elementary	20,112,637	21,230,866	1,118,229	5.6%
Grants	2,407,800	2,407,800	-	0.0%
Other	6,354,734	7,318,896	964,162	15.2%
Secondary	20,100,936	21,534,194	1,433,258	7.1%
Special Education	23,801,766	24,694,992	893,226	3.8%
Grand Total	77,939,773	82,537,634	4,597,861	5.9%

Proposed Changes in the FY21 Budget

<----- School Committee Original Proposed Budget Additions ----->				Reductions for 10% Reduction in Increase		
Description	FTE	Unit Cost	Amount	Adjusted	Variance	FTE Reduction
Early Childhood Changes for FY21 Budget						
1 Facility and Utilities Expenses for Parmenter	0.0	-	140,000	135,000	(5,000)	0.0
2 Custodian at Parmenter	1.0	40,000	40,000	40,000	-	0.0
Early Childhood Increase	1.0		180,000	175,000	(5,000)	0.0
Elementary Changes for FY21 Budget						
3 Increase Occupational Therapist to Full Time	0.5	65,000	32,500	32,500	-	0.0
4 Elementary Math Coach	0.5	65,000	32,500	32,500	-	0.0
5 Math Interventionst	0.7	65,000	45,500	45,500	-	0.0
6 Assistant Principals	1.0	105,000	105,000	52,500	(52,500)	(0.5)
7 ELL Teacher	1.0	65,000	65,000	65,000	-	0.0
8 Team Chair	0.5	68,180	34,090	34,090	-	0.0
9 Reading Teachers	2.1	65,000	136,500	136,500	-	0.0
Elementary Increase	6.3		451,090	398,590	(52,500)	(0.5)
Middle School Changes for FY21 Budget						
10 Add a Half 7th Grade Learning Community	2.0	65,000	130,000	-	(130,000)	(2.0)
11 Special Education Teacher	1.0	65,000	65,000	65,000	-	0.0
12 Ottoson Spanish Teacher	0.2	65,000	13,000	13,000	-	0.0
13 Ottoson Math Support	0.2	65,000	13,000	13,000	-	0.0
14 Gibbs Math Support	0.2	65,000	13,000	13,000	-	0.0
15 Gibbs Spanish Teacher	0.3	65,000	19,500	19,500	-	0.0
16 Gibbs Physical Education Teacher	0.2	65,000	13,000	13,000	-	0.0
Middle School Increase	4.1		266,500	136,500	(130,000)	(2.0)
High School Changes for FY21 Budget						
17 Teachers and support level staff	2.6	65,000	169,000	104,000	(65,000)	(1.0)
18 Special Education Teacher	1.0	65,000	65,000	65,000	-	0.0
19 ELL Teacher	0.4	65,000	26,000	26,000	-	0.0
High School Increase	4.0		260,000	195,000	(65,000)	(1.0)
Other District Wide Changes for FY21 Budget						
20 Reserve Teaching Positions	3.0	65,000	195,000	65,000	(130,000)	(2.0)
21 SEL Support	1.0	65,000	65,000	65,000	-	0.0
22 Library Media Specialist (Technology)	1.0	65,000	65,000	65,000	-	0.0
23 Physical Therapy Assistant	1.0	40,000	40,000	40,000	-	0.0
24 BCBA	0.5	75,000	37,500	-	(37,500)	(0.5)
25 Bus Driver to transport Special Education Students	1.0	55,000	55,000	55,000	-	0.0
26 Increase BSP's for Special Education Programs	0.0	-	175,000	175,000	-	0.0
27 Increase Utilities Budget (Electricity and Gas)	0.0	-	317,077	317,077	-	0.0
28 Dedicated Art Supplies Budget	0.0	-	44,000	44,000	-	0.0
29 Dedicated Music - Performing Arts Supplies Budget	0.0	-	44,000	44,000	-	0.0
30 Contractual/Salary Increases	0.0	-	2,631,307	2,631,307	-	0.0
31 Instructional Supplies and Other Fixed Costs	0.0	-	60,000	60,000	-	0.0
32 Increase Library Books and Supplies	0.0	-	-	-	-	0.0
33 Reduction of Out of District Tuition	0.0	-	(283,082)	(323,082)	(40,000)	0.0
District Wide Net Increase	7.5		3,445,802	3,238,302	(207,500)	(2.5)
Net Increase for FY21 Budget	22.9		4,603,392	4,143,392	(460,000)	(6.0)