

TO: Arlington School Committee
FROM: Dr. Elizabeth C. Homan, Superintendent
RE: FY23 Budget Requests
DATE: 12/16/2021

Dear Arlington School Committee,

This memo accompanies a list of budget requests from Arlington Public Schools administration and educators (AEA). As discussed previously with the Committee, this school year, we took a revised approach to collecting requests internally. Principals shared school-specific resource needs with the School Committee aligned with the goals of their School Improvement Plans, and the AEA shared their budget priorities at the 12/2/2021 Meeting. In addition to these public requests, the FY23 budget submission process included the following internal actions for APS Administrators:

- Receipt of a [Budget Memo](#) from CFO Michael Mason on 10/29/21 describing the budget process for FY23;
- A meeting for all cost center managers on 11/1/2021 to review the current status of APS and town budgets and to learn about the FY23 budget building process;
- Ongoing budget collaboration, with meeting opportunities, from 11/1/2021 through 11/23/2021;
- Submission of school and department budget requests to the Business Office by 11/23/21; and
- Budget presentations to the Superintendent's Cabinet on 12/1, 12/2, 12/6, and 12/7 by all managers of APS budget cost centers.

Following budget presentations, the CFO and the Superintendent compiled all requests into this request report. Managers of cost centers will also complete program overviews for the budget book and a review of budgeted positions in January.

This report is organized to align requests with the [APS 5-Year Budget Plan](#). Listed first are those requests that are explicitly articulated in the plan, organized by category area (Enrollment, Closing the Achievement Gap, Improving Instruction, and Safe and Supportive Schools). Following these requests are items that were not included explicitly in the 5-year plan; however, we have aligned requests with categories in the 5-year plan. Also included are Finance and Operations requests to support administrative work for the schools and the district.

Our goal in creating this report is not to articulate priorities at this time, but rather to provide transparency to the Committee and community about the identified needs of the Arlington Public Schools. Leaders were asked to consider their current levels of staffing, student need based on both enrollment and achievement data, and models for providing critical services such as special education, intervention, counseling or therapy, and English instruction.

This report does not include possible efficiencies and positions that could be funded through grants (with the exception of ESSER III). We will consider opportunities for efficiencies that could offset the costs of these requests as a component of the budget-building process. It is worth noting that Arlington leaders and staff have identified over \$3.5M in budget needs for FY23, and it is unlikely that all of these requests will be able to be included in the FY23 budget. These additional needs come at a time when APS enrollments have increased by approximately 120 students compared to 2020-21 and the pandemic has highlighted new and different student needs related to student social and physical wellness, mental health, and academics.

In FY22, we pivoted to meet the needs of students in response to conditions in our schools related to the pandemic. For example, we identified the need for mental health assessment and outreach, additional nursing staff, additional facilities support, and additional counselors. We have used existing resources to meet these critical needs in FY22. Moving forward, we must prepare for the matriculation of some of our larger (475-540 student) classes into our secondary schools, which will require staff with the appropriate subject area licenses to accommodate a growing number of students at Gibbs, OMS, and AHS. We must also prepare for the FY23 budget in a year that includes collective bargaining for all APS bargaining units.

I look forward to further conversations with the School Committee, community, and APS leaders and staff as we prioritize requests that will have the greatest and most positive impact on equitable instruction and programming for students in the Arlington Public Schools.

Sincerely,
Dr. Elizabeth C. Homan
Superintendent of Schools
Arlington Public Schools

FY23 Proposed Budget Additions

#	Position Title	Location	Department	FTE	Amount
Position Requests Previously in 5-Year Plan needed for FY23					
Enrollment					
1	Counselor	AHS	SEL & Counseling	1.0	\$65,000
2	Teacher	AHS	Mathematics	0.4	\$26,000
3	Teacher	AHS	Social Studies	0.8	\$52,000
4	Teacher	AHS	World Language	1.0	\$65,000
5	Teacher	Gibbs	World Language	0.5	\$32,500
6	Teacher	OMS	ELA	0.5	\$32,500
7	Teacher	OMS	Mathematics	0.5	\$32,500
8	Teacher	OMS	Physical Education	0.4	\$26,000
9	Teacher	OMS	Science	0.5	\$32,500
10	Teacher	OMS	Social Studies	0.5	\$32,500
11	Special Education Teacher	OMS	Special Education	1.0	\$65,000
12	Teacher	OMS	World Language	0.2	\$13,000
Enrollment Subtotal				7.3	\$474,500
Close Achievement Gap					
13	Interventionist	Bishop	Mathematics	1.0	\$65,000
14	Interventionist	Dallin	Mathematics	1.0	\$65,000
15	Director	District	Health and Wellness	0.8	\$84,000
16	Director of Counseling	K-12	Counseling	1.0	\$105,000
17	Coach	School TBD	ELA	1.0	\$80,000
Close Achievement Gap, Subtotal				4.8	\$399,000
Instruction Improvement					
18	Library Teacher	Elementary	Digital Learning and Libraries	5.0	\$325,000
19	Digital Learning Teacher	Elementary	Digital Learning and Libraries	2.0	\$130,000
Instruction Improvement, Subtotal				7.0	\$455,000
Position Requests Previously in 5-Year Plan, Subtotal				19.1	\$1,328,500
New Positions Requested for FY23 Budget					
Enrollment					
20	BSP	AHS	Special Education	1.0	\$30,000
21	Special Education Teacher	AHS	Special Education	1.0	\$65,000
22	Teacher	Bishop	ESL	1.0	\$65,000
23	Coach	Bishop	Mathematics	0.5	\$40,000
24	Special Education Teacher	Brackett	Special Education	1.0	\$65,000
25	Coach	District	ESL	2.0	\$160,000
26	OOD Team Chair	District	Special Education	0.5	\$37,500
27	Certified Occupational Therapy Assistant	District	Special Education	1.0	\$45,000
28	Coach	Elementary	Science	2.0	\$160,000
29	Coach	Elementary	Social Studies	1.0	\$80,000
30	Coach	Gibbs	ELA	1.0	\$80,000
31	Teacher	Hardy	ESL	0.2	\$13,000
32	Special Education Learning Specialist	Hardy	Special Education	1.0	\$65,000
33	Team Chair	Hardy	Special Education	0.5	\$32,500
34	DEI Specialist	K-12	DEI	1.0	\$65,000
35	Specialist	Menotomy	Preschool	0.2	\$13,000

FY23 Proposed Budget Additions

#	Position Title	Location	Department	FTE	Amount
36	Team Chair	Menotomy	Preschool	0.5	\$32,500
37	Coach	OMS/Gibbs	Diversity, Equity, and Inclusion	1.0	\$65,000
38	Coach	OMS/Gibbs	Mathematics	1.0	\$65,000
39	Learning Specialist	Peirce	Special Education	1.0	\$65,000
40	Reading Teacher	Thompson	ELA	1.0	\$65,000
41	Special Education Learning Specialist	Thompson	Special Education	1.0	\$65,000
Enrollment Subtotal				20.4	\$1,373,500
Instructional Improvement					
42	Teacher	AHS	ELA	1.0	\$65,000
43	Teacher	AHS	Internship Coordinator	0.2	\$13,000
44	Teacher	AHS	SPED/WL Co-Taught	0.4	\$26,000
45	Teacher	District	Performing Arts	2.0	\$130,000
46	Coordinator	Elementary	Mathematics	1.0	\$105,000
Instruction Improvement, Subtotal				4.6	\$339,000
Safe and Supportive Schools					
47	Social Worker	AHS	SEL & Counseling	0.5	\$32,500
48	Social Worker	Bishop	SEL & Counseling	0.5	\$32,500
49	Social Worker	Brackett	SEL & Counseling	0.6	\$39,000
50	Social Worker	Gibbs	Special Education	1.0	\$65,000
51	Social Worker	OMS	Special Education	1.0	\$65,000
52	Social Worker	Peirce	SEL & Counseling	0.5	\$32,500
53	Social Worker	Thompson	SEL & Counseling	1.0	\$65,000
Safe and Supportive Schools, Subtotal				5.1	\$331,500
Finance and Operations					
54	Assistant Business Manager	District	Business Office	1.0	\$5,000
55	Junior Grounds Custodian	District	Facilities	1.0	\$50,000
56	Administrative Assistant	District	Grants and Communications	0.5	\$27,500
57	IT Project Manager/Business Systems Analyst	District	IT	1.0	\$90,000
58	Registrar	District	IT	1.0	\$63,000
59	Service Desk Manager	District	IT	1.0	\$80,000
60	Systems Specialist	District	IT	2.0	\$130,000
61	Payroll Specialist	District	Payroll	0.3	\$18,000
62	Admin Assistant	Thompson	Thompson	0.5	\$27,500
Finance and Operations, Subtotal				8.3	\$491,000
<i>New Positions Requested for FY23 Budget, Subtotal</i>				38.4	\$2,535,000
<i>Total Positions Requested for FY23 Budget</i>				57.5	\$3,863,500
Non-FTE Requests Needed for FY23					
Instructional Improvement					
63	Garden Coordinator Stipend	Bishop	Bishop		\$6,000
64	Elementary School Choir Stipends	Elementary	Performing Arts		\$19,082
65	School Audio Visual/Classroom Technology	Bishop, Otto	IT		\$100,000
66	Visual Arts Per Pupil Increase	District	Visual Arts		\$11,652
67	Responsive Classroom Training	Elementary	SEL and Counseling		\$20,000
68	Computer Software - Additional Licenses	District	Performing Arts		\$4,200
Instruction Improvement, Subtotal					\$160,934

FY23 Proposed Budget Additions

#	Position Title	Location	Department	FTE	Amount
Finance and Operations					
69	Enhanced Support Tools & Asset Management System	District	IT		\$60,000
70	Student Information System Consultation	District	IT		\$15,000
71	IT Software	District	IT		\$45,000
72	Budget Development Software	District	Business Office		\$60,000
73	Late Bus for METCO program.	Gibbs/Ottoso	Transportation/METCO		\$73,800
74	Professional Learning Module / PD Tracking System	District	HR & Asst Superintendent		\$30,000
75	Operation Budget for Diversity, Equity and Inclusion	District	Diversity, Equity & Inclusion		\$13,000
76	Painting at all schools	District	Facilities		\$150,000
77	Flooring at all schools	District	Facilities		\$150,000
78	Ceiling tile replacement at all schools	District	Facilities		\$10,000
79	Paraprofessional Pay Increase	District	District		TBD
80	Increase Substitute Pay by 20%	District	District		TBD
Finance and Operations, Subtotal					\$606,800
Instructional Materials Requested for FY23 but will be purchased in FY22					
81	Science AP Textbooks	AHS	Science		\$25,375
82	U.S. History Textbooks	AHS	Social Studies		\$22,292
83	Social Studies Instructional Materials	Elementary	Social Studies		\$32,000
84	Pottery Wheels (2)	AHS	Visual Arts		\$3,300
85	Replacement Equipment	AHS	Performing Arts		\$21,000
86	Digital Photography Equipment	AHS	Visual Arts		\$7,000
87	Kiln shelves replacement	Brackett	Visual Arts		\$600
88	3D Printer	Dallin	Visual Arts		\$2,269
89	Paper Cutter	Dallin	Visual Arts		\$400
90	Beginners Tapestry Loom	Bishop	Visual Arts		\$340
91	Light Table for AHS	AHS	Visual Arts		\$349
Instructional Materials, Subtotal					\$114,925
Total Non-FTE Requests Needed for FY23					\$882,659
Total Requested Budget Changes for FY23 Budget				57.5	\$4,746,159

FY23 Proposed Budget Additions with Descriptions

#	Position Title	Location	Department	FTE	Amount
1	Counselor	AHS	SEL & Counseling	1.0	\$65,000
Due to enrollment growth that is working it's way up to the AHS, this position is to address workload issues on the Counseling team.					
2	Teacher	AHS	Mathematics	0.4	\$26,000
This position is to assist with reducing class sizes for various mathematics courses based on projected enrollment.					
3	Teacher	AHS	Social Studies	0.8	\$52,000
This position is to assist with reducing class sizes for various Social Studies courses and to support heterogeneous elective course					
4	Teacher	AHS	World Language	1.0	\$65,000
This teaching position is to address enrollment growth and support various classes of the World Language department at AHS.					
5	Teacher	Gibbs	World Language	0.5	\$32,500
This teaching position is to address enrollment growth and the added learning communities at the Gibbs School.					
6	Teacher	OMS	ELA	0.5	\$32,500
Due to enrollment growth, a 1/2 Learning Community needs to be added for the 8th grade. Currently, we have four and a half LCs in 8th grade. Adding 1/2 learning community, would allow the size of our 8th grade learning communities to drop from 104.6 to 94.					
7	Teacher	OMS	Mathematics	0.5	\$32,500
Due to enrollment growth, a 1/2 Learning Community needs to be added for the 8th grade. Currently, we have four and a half LCs in 8th grade. Adding 1/2 learning community, would allow the size of our 8th grade learning communities to drop from 104.6 to 94.					
8	Teacher	OMS	Physical Education	0.4	\$26,000
This Physical Education teacher FTE would allow OMS to maintain current schedule with projected enrollment growth in FY23.					
9	Teacher	OMS	Science	0.5	\$32,500
Due to enrollment growth, a 1/2 Learning Community needs to be added for the 8th grade. Currently, we have four and a half LCs in 8th grade. Adding 1/2 learning community, would allow the size of our 8th grade learning communities to drop from 104.6 to 94.					
10	Teacher	OMS	Social Studies	0.5	\$32,500
Due to enrollment growth, a 1/2 Learning Community needs to be added for the 8th grade. Currently, we have four and a half LCs in 8th grade. Adding 1/2 learning community, would allow the size of our 8th grade learning communities to drop from 104.6 to 94.					

FY23 Proposed Budget Additions with Descriptions

#	Position Title	Location	Department	FTE	Amount
11	Special Education Teacher	OMS	Special Education	1.0	\$65,000
This Special Education teacher is support the new full 8th grade learning community with the new 1/2 Learning community being added from request #'s 6,7,9,10.					
12	Teacher	OMS	World Language	0.2	\$13,000
Currently there are 223 6th grade students enrolled in Spanish at the Gibbs School. Presently, the OMS has 9 sections of 7th grade Spanish. Next year, the projected average class size would be 24.8. Adding another section would reduce class sizes to 22.3.					
13	Interventionist	Bishop	Mathematics	1.0	\$65,000
In order for stronger Tier I support, a Math Interventionist to support Tier II and III students needs for the Bishop School.					
14	Interventionist	Dallin	Mathematics	1.0	\$65,000
In order for stronger Tier I support, a Math Interventionist to support Tier II and III students needs for the Dallin School.					
15	Director	District	Health and Wellness	0.8	\$84,000
Due to potential resigning part time director, APS needs a director full time to support the department of Physical Education, Health and Wellness.					
16	Director of Counseling	K-12	Counseling	1.0	\$105,000
The Counseling Department is currently organized by a Director at the 6-12 level who supervises the mental health staff at the secondary level in general education only and also manages Social Emotional department as well. This requests would request to make two different directors instead of allocating director across two departments.					
17	Coach	School TBD	ELA	1.0	\$80,000
This position will move the district to having one ELA coach at each elementary school, similar to the coach model for mathematics.					
18	Library Teacher	Elementary	Digital Learning and Libraries	5.0	\$325,000
To provide each elementary school with their own deidcated certified Librarian/Teacher. This will allow the librarians to focus on building relationships at the individual building level, leading to greater collaboration, wider implementation of culturally relevant pedagogical practices, and more use of new print and digital library and information resources.					
19	Digital Learning Teacher	Elementary	Digital Learning and Libraries	2.0	\$130,000

FY23 Proposed Budget Additions with Descriptions

#	Position Title	Location	Department	FTE	Amount
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The addition of 2 FTE Digital Learning/UDL professionals at the elementary level will allow the DL specialist be allocated in a 1:3 schools ratio as opposed to the current model of 1:7, which will, in turn, bring greater equity in supporting faculty, leadership, families, and students across schools. This intentional move will allow the Digital learning specialists to build the very essential building relationships at the individual building level, leading to greater collaboration, wider implementation

20	BSP	AHS	Special Education	1.0	\$30,000
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In FY23 AHS will be piloting MAICiE (MA Inclusive Concurrent Enrollment) with Middlesex. Program is mostly funded through a grant District contribution. This is the development of the post-18 programming at the high school that supports the COMPASS and REACH programs. Post-18 programming is also written into the high school building project proposal.

21	Special Education Teacher	AHS	Special Education	1.0	\$65,000
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This position is to address projected enrollments and allow for expansion of co-teaching for World Languages, as well as for possible heterogenous grouping implications.

22	Teacher	Bishop	ESL	1.0	\$65,000
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This ESL teacher position will support mitigate the current caseload at the school and provide greater support to EL students. This English Language Learner teacher is needed to provide ELL instructional support services to begin English language development, as well as for required testing for compliance with federal and state regulations

23	Coach	Bishop	Mathematics	0.5	\$40,000
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This Math Coach position will ensure get district closer to meet the goal of a full time math coach at each elementary school.

24	Special Education Teacher	Brackett	Special Education	1.0	\$65,000
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Special Educator needed to support increasing caseloads and requirements according to IEPs.

25	Coach	District	ESL	2.0	\$160,000
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Create two (2) SEI coaching positions: a SEI elementary coach and a SEI secondary coach. These coaches will support the empowerment of teachers, increase teacher engagement, improve teacher performance with outcomes directly impacting student learning, motivates and empowers teachers to excel.

26	OOD Team Chair	District	Special Education	0.5	\$37,500
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This 0.5FTE would increase the current position to 1.0FTE. This would allow for APS to reorganize our Coordinators. In FY22 the department had to shift the OOD Coordinator to cover one of the elementary schools and we are looking to reorganize Coordinator coverage. Increase to 1.0 Team Chair would allow for OOD Coordinator to oversee OOD cases AND also cover Elementary School.

27	Certified Occupational Therapy Assistant	District	Special Education	1.0	\$45,000
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FY23 Proposed Budget Additions with Descriptions

#	Position Title	Location	Department	FTE	Amount
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This position will implement tier one curriculum across district in K and 1st grade classrooms through push-in model. This practice exists with Handwriting Without Tears in SOME elementary schools, but is not available in all elementary schools given caseload constraints at some buildings.

28	Coach	Elementary	Science	2.0	\$160,000
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2.0 FTE Science Coaches to aid in curriculum, instruction and mentoring K-5. Currently, it is extremely difficult for one coach to be there for all teachers at the different elementary schools. An additional two (2) science coaches would allow for greater tier 1 supports, the development of UDL units and to engage in coaching cycles.

29	Coach	Elementary	Social Studies	1.0	\$80,000
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The request for an additional elementary social studies coach would enable the district to adequately support each elementary grade, rather than have to prioritize one over another. An additional social studies coach would also help build tier 1 instruction in social studies allowing for more support for high needs students, development of UDL unit plans, and creation of multiple 'pathways' through social studies units based on schools' varying social studies block lengths.

30	Coach	Gibbs	ELA	1.0	\$80,000
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In keeping with Goal 1 of the School Improvement Plan, this ELA instructional coach will work with teachers on the goals of discourse, writing, and reading instruction. This coach will also work with English teachers at grade 7 to help provide a continuum of instruction to support students as they move from grade 6 to 7.

31	Teacher	Hardy	ESL	0.2	\$13,000
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This FTE request will increase Hardy ESL by .2 FTE so that the school will have 2.0 ESL FTEs to support ESL enrollment at the Hardy.

32	Special Education Learning Specialist	Hardy	Special Education	1.0	\$65,000
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By adding this position, it will mitigate against the high number of students on IEPs and caseloads of the current Learning Specialist(s).

33	Team Chair	Hardy	Special Education	0.5	\$32,500
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IEP numbers continue to increase at Hardy School while the other buildings that have full-time Team Chairs have similar caseload numbers. A Full-time presence of team chair would also allow for participation in "pre-referral" processes and help to ensure exploration and utilization of tiered supports prior to special education evaluation as Hardy's eligibility percentage is third highest among elementary schools, as well.

34	DEI Specialist	K-12	DEI	1.0	\$65,000
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As proposed in the ESSER III grant and the district's commitment to building a DEI department, this request will add staff to provide coaching and support for our district professional learning and school-based Instruction Leadership teams.

35	Specialist	Menotomy	Preschool	0.2	\$13,000
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To allow teachers an additional planning block while students receive additional enrichment services.

FY23 Proposed Budget Additions with Descriptions

#	Position Title	Location	Department	FTE	Amount
36	Team Chair	Menotomy	Preschool	0.5	\$32,500
<p>Currently the Early Childhood Coordinator/Preschool Director fills the role of principal, special education coordinator, and team chair. This addition would bring the preschool into a more similar organizational structure to the elementary schools.</p>					
37	Coach	OMS/Gibbs	Diversity, Equity, and Inclusion	1.0	\$65,000
<p>The DEI Coach would collaborate with the District Director of DEI to plan for, facilitate, and support all activities around Gibbs and OMS School Improvement Goals.</p>					
38	Coach	OMS/Gibbs	Mathematics	1.0	\$65,000
<p>Currently, the Gibbs School has a position that works as both a coach and a Tier II coordinator/support. This requested position would work as a district defined coach supporting grades 6-8. The core goal for the initial few years would be to support both 6th and 7th grade in ensuring differentiated and equitable instruction. Additionally, the role would support the daily needs of the creation of a heterogeneous 7th grade math class.</p>					
39	Learning Specialist	Peirce	Special Education	1.0	\$65,000
<p>By adding a learning specialist, it will allow students with disabilities in all grades to receive academic and non-academic services. Secondly, the addition of a learning specialist will allow the Peirce to shift to an inclusion model that allows the special education teachers to work in one or two specific classes daily (part of the day) as well as to serve as a liaison to another grade.</p>					
40	Reading Teacher	Thompson	ELA	1.0	\$65,000
<p>This request is to support Building Based Literacy Coaches at the Elementary level to support strengthening of Tier I instruction.</p>					
41	Special Education Learning Specialist	Thompson	Special Education	1.0	\$65,000
<p>By adding this position, it will mitigate against the high number of students on IEPs and caseloads of the current Learning Specialist(s).</p>					
42	Teacher	AHS	ELA	1.0	\$65,000
<p>In preparation for a pilot of heterogeneous grouping in the English department, we are requesting an additional 1.0 FTE. This position will also support common planning time in the schedule.</p>					
43	Teacher	AHS	Internship Coordinator	0.2	\$13,000
<p>The internship program coordinator is currently a .2 position. The coordinator finds and secures internships for students in the fall and supervises these students in the spring, while also assigning and assessing academic coursework and reflections. This increase would allow this program to expand to a year-round program, accommodate expanded participation, and support the development of a framework for a pathways program.</p>					
44	Teacher	AHS	SPED/WL Co-Taught	0.4	\$26,000

FY23 Proposed Budget Additions with Descriptions

#	Position Title	Location	Department	FTE	Amount
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This Teaching position would support students with the highest needs to support the 2-year World Language graduation requirement at AHS. Currently, AHS does not have World Language courses to support students with the highest needs like other AHS special education and general education co-taught models.

45	Teacher	District	Performing Arts	2.0	\$130,000
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Currently, two teaching positions are funded from Instrumental Music Fees Revolving fund. This request would eliminate the collection of instrumental music fees and allow any student to participate without paying a fee.

46	Coordinator	Elementary	Mathematics	1.0	\$105,000
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This requested position would support both the elementary coach and intervention program, including formal supervision. The position would work in partnership with the k-12 Director of Math and Computer Science and the elementary principals.

47	Social Worker	AHS	SEL & Counseling	0.5	\$32,500
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Additional Social Worker to cover enrollment growth and help manage caseload at AHS.

48	Social Worker	Bishop	SEL & Counseling	0.5	\$32,500
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At 0.5 FTE for Social Worker to mitigate against the unmanageable caseloads.

49	Social Worker	Brackett	SEL & Counseling	0.6	\$39,000
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This position is needed to support Tier 1 and Tier 2 Social Emotional Learning instruction and to continue support for the implementation of bullying curriculum across grade levels. Also this position will provide support for staff around development and implementation of behavior plans for students, more availability for RTI support in response to SEL needs that arise

50	Social Worker	Gibbs	Special Education	1.0	\$65,000
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Current special education (1) Social Worker has a direct service caseload of 46, meaning these students have designated services in their IEPs (either consult, push-in services, or pull-out services).

51	Social Worker	OMS	Special Education	1.0	\$65,000
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Current special education (2) Social Workers have direct service caseloads of 49, 45, meaning these students have designated services in their IEPs (either consult, push-in services, or pull-out services).

52	Social Worker	Peirce	SEL & Counseling	0.5	\$32,500
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Currently, the Peirce School Social Worker works with students that have IEP goals, general education students, supports families and is part of the special education team. Adding a 0.5 FTE social worker would allow the school to add in more tier 1 supports - teaching/coaching teachers around SEL practices, doing lessons in the classes and expanding the social skills groups.

53	Social Worker	Thompson	SEL & Counseling	1.0	\$65,000
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The addition of a Social Worker to support the high number of students on IEPs, and supports for students from pandemic recovery.

FY23 Proposed Budget Additions with Descriptions

#	Position Title	Location	Department	FTE	Amount
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54	Assistant Business Manager	District	Business Office	1.0	\$5,000
<p>To request elevates the School Accountant position to continue to support the daily financial operations of the district. By elevating the School Accountant position, would allow the Chief Financial Officer position to be elevated to oversee operations and finance.</p>					

55	Junior Grounds Custodian	District	Facilities	1.0	\$50,000
<p>This position will support the grounds work at all schools and create capacity in the custodial unit to cover absences as well as cover the major outdoor grounds work such as landscaping, snow removal and other outdoor work.</p>					

56	Administrative Assistant	District	Grants and Communications	0.5	\$27,500
<p>Communication Specialist position to support the needs of the Grants department. This position will support and provide capacity to Grant and Communications director to do more senior level work, by handling the clerical and lower level responsibilities currently being handled by the director.</p>					

57	IT Project Manager/Business Systems Analyst	District	IT	1.0	\$90,000
<p>Project management and analytical work in support of technology related projects and initiatives to all School Departments, overseeing the design and execution of IT services, infrastructure, and software within the organization. This role is designed to have a wide reach across the organization to seek out and develop technology and business practice modernization initiatives.</p>					

58	Registrar	District	IT	1.0	\$63,000
<p>In FY22 Data Services team hired a second Registrar for FY22. This add is to request this position to remain funded in FY23 to continue to support the need of the team.</p>					

59	Service Desk Manager	District	IT	1.0	\$80,000
<p>This role is to support the IT department by managing the desktop support team. The Service Desk Manager will unify a team of desktop engineers and support technicians to serve as the single point of contact for all issues related to IT. In this critical role, the service desk is responsible for effectively managing customer expectations, setting the organizational standard for customer engagement, serving as a communication channel between customers and the IT organization</p>					

60	Systems Specialist	District	IT	2.0	\$130,000
<p>These positions will support leaders and teachers in connecting student outcomes, both academic and behavioral, to classroom practices and administrative systems. By supporting each building's use of the PowerSchool, Data Specialists will continue to plan and execute efficient and innovative ways to improve workflow and processes across all our business and administrative services</p>					

61	Payroll Specialist	District	Payroll	0.3	\$18,000
<p>To provide additional support to the Payroll team.</p>					

FY23 Proposed Budget Additions with Descriptions

#	Position Title	Location	Department	FTE	Amount
62	Admin Assistant	Thompson	Thompson	0.5	\$27,500
An administrative assistant position to support the needs to the Thompson School.					
63	Garden Coordinator Stipend	Bishop	Bishop		\$6,000
This position will be used as a liaison to the Bishop staff and will facilitate student lessons in the Bishop Garden/Outdoor Classroom space on a weekly basis. Without this position, Bishop's Outdoor Classroom instruction will be compromised.					
64	Elementary School Choir Stipends	Elementary	Performing Arts		\$19,082
Elementary School Choirs Project Stipends: \$1886 per elementary school (equal to similar co-curricular stipends offered in the secondary schools) and a pianist stipend of \$840 per school.					
65	School Audio Visual/Classroom Technology	Bishop, Ottoson, & Thompson School	IT		\$100,000
OMS, Bishop and Thompson require replacement and renewal of audio visual and networking equipment. Cost to include contracted services for installation					
66	Visual Arts Per Pupil Increase	District	Visual Arts		\$11,652
To provide a per pupil increase of \$2 per pupil of the Visual Arts budget at all schools.					
67	Responsive Classroom Training	Elementary	SEL and Counseling		\$20,000
We need to allocate an annual amount of spending dedicated solely towards maintaining RC training for all new staff. This is highly expensive and there is no train the trainer model. There is not enough funding in the SEL budget to maintain this cost, so it either needs to be added to the SEL budget or taken from the PD fund and be earmarked annually.					
68	Computer Software - Additional Licenses	District	Performing Arts		\$4,200
Additional funding required to ensure that all students for whom the software was a part of their program, had a license. This request is not the proposal of additional software; only funds to meet the demands of the software the department is currently using (QuaverED, SoundTrap, SmartMusic, SightReadingFactory).					
69	Enhanced Support Tools & Asset Management System	District	IT		\$60,000
The IT Department responds to an average of 12,000 since 2020 to support district services and customers. This includes both Technology Help Desk and Data Services. The current tool to manage these requests is out dated and limited in functionality. The goal is to improve our support channels and collaboration across teams (including Digital Learning) by unifying on one platform that can address asset management (device deployment and replacement, software licenses, etc), knowledge management and access, fulfill requests for assistance, and provide data analytics.					
70	Student Information System Consultation	District	IT		\$15,000

FY23 Proposed Budget Additions with Descriptions

#	Position Title	Location	Department	FTE	Amount
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Software development services for PowerSchool ERP

71	IT Software	District	IT		\$45,000
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Currently the district ERP and academic/administrative software is paid for by capital funding. 45K is requested to operationalize these expenses.

72	Budget Development Software	District	Business Office		\$60,000
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An online tool that will assist with budget development, analysis of allocation of resources, principal and department head financial dashboards and transparency/financial reporting. This project is to find a solution like OpenGov's software that will enable a collaborative budget process, improve decision making, assist with planning and analysis of resources, and provide an engaging method to present budget and other transparency data that Arlington Public Schools would like shared to the community.

73	Late Bus for METCO program.	Gibbs/Otto son/AHS	Transportation/METC O		\$73,800
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To provide two late buses for METCO students in order to allow students to participate in extra-curricular activities at the Gibbs, Ottoson, and High School.

74	Professional Learning Module / PD Tracking System	District	HR & Asst Superintendent		\$30,000
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This request is to support adding platforms to support onboarding of staff, records, and professional learning tracking.

75	Operation Budget for Diversity, Equity and Inclusion	District	Diversity, Equity & Inclusion		\$13,000
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To provide an operations budget for Diversity, Equity, and Inclusion department.

76	Painting at all schools	District	Facilities		\$150,000
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This request is to support internal painting to all school prorated based on school size. There is also a request in the capital budget but \$150K may not be sufficient and therefore should be funded from multiple operations and capital.

77	Flooring at all schools	District	Facilities		\$150,000
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Funding request to cover the repairs of loose tiles and carpeting throughout the district.

78	Ceiling tile replacement at all schools	District	Facilities		\$10,000
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Funding request to replace ceiling tiles that have been damaged due to envelope or HVAC issues throughout the district.

79	Paraprofessional Pay Increase	District	District		TBD
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Funding to adjust the pay of Paraprofessionals districtwide.

80	Increase Substitute Pay by 20%	District	District		TBD
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FY23 Proposed Budget Additions with Descriptions

#	Position Title	Location	Department	FTE	Amount
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Funding to increase Per Diem Sub Rates from \$100 to \$120. Increase long term sub rates to allow for Masters pay for those who have a Masters. Increase other sub rates, including substitute nurses, substitute crossing guards, and substitute secretaries.

81	Science AP Textbooks	AHS	Science		\$25,375
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This request would provide funding for many textbooks that were lost/not returned/accounted for during the pandemic year. Also it would replace textbooks for AP Physics 1. The College Board requires new textbooks every 10 years. The AP Physics 1 textbooks have a copyright date of 2010. This would also provide funding for Textbooks for AP Physics C.

82	U.S. History Textbooks	AHS	Social Studies		\$22,292
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3 years ago we replaced the AP U.S. History textbooks to align with the new AP exam and the College Board's requirement. Prior to this time, students who took U.S. History 1 used the same textbook we used for AP U.S. history so that we provided an increased level of rigor in preparing students to possibly take AP U.S. History their junior year. We are currently using a textbook from 2003 for our US 1 classes and we would like to go back to having both 10th and 11th grade students share the same textbook. This request would allow for 150 hard copies of the books (5 class sets of 30) as well as online access to all students for the e-Book.

83	Social Studies Instructional Materials	Elementary	Social Studies		\$32,000
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Funding for trade books, picture books, and other non-fiction texts to support the 1st and 4th grade social studies curriculum.

84	Pottery Wheels (2)	AHS	Visual Arts		\$3,300
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These two new wheels will replace 2 old wheels that are living on borrowed time. We had requested 10 new wheels for the new ceramics facility but were asked to cut two wheels from this request. These two wheels will make it possible for students to all work with the same superior equipment.

85	Replacement Equipment	AHS	Performing Arts		\$21,000
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The set of timpani drums and covers was slated for replacement through the new construction FFE budget of the Arlington High School Project but since have been cut from the budget. Timpani are essential musical instruments for every band and orchestral program. The current set is over 30 years old and in disrepair.

86	Digital Photography Equipment	AHS	Visual Arts		\$7,000
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This request will fund the purchase of more sophisticated equipment for the Digital Photography program at AHS. The department is trying to bring the Digital Photography courses to a new level by purchasing cameras and other equipment that enhances students' experiences, provides opportunities for students to create higher quality work, and creates more equity in access to high quality equipment.

87	Kiln shelves replacement	Brackett	Visual Arts		\$600
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Funding to provide Kiln replacement due to normal wear and tear.

88	3D Printer	Dallin	Visual Arts		\$2,269
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FY23 Proposed Budget Additions with Descriptions

#	Position Title	Location	Department	FTE	Amount
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Funding to provide MakerBot Sketch Classroom Bundle. This bundle will bring 3D printing to a new level with less wait time and this becomes part of the TAB environment in the Dallin art room.

89	Paper Cutter	Dallin	Visual Arts		\$400
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This request is to provide funding to replace paper cutters. Paper cutters have become dull and out of alignment and it is not cost effective to send them out to have them sharpened and repaired.

90	Beginners Tapestry Loom	Bishop	Visual Arts		\$340
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The Visual Arts department continues to add a variety of media to increase student choice in a TAB art room environment. Weaving adds to the number of choices students have and ties into the increased focus on the medium of "fibers" that is part of the middle and high school curriculum.

91	Light Table for AHS	AHS	Visual Arts		\$349
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Funding for a new light table is needed to facilitate a variety of art making processes including tracing, collating sketches, and designing. This device can be used by students in all high school art courses.

92	#N/A	#N/A	#N/A	#N/A	#N/A
#N/A					