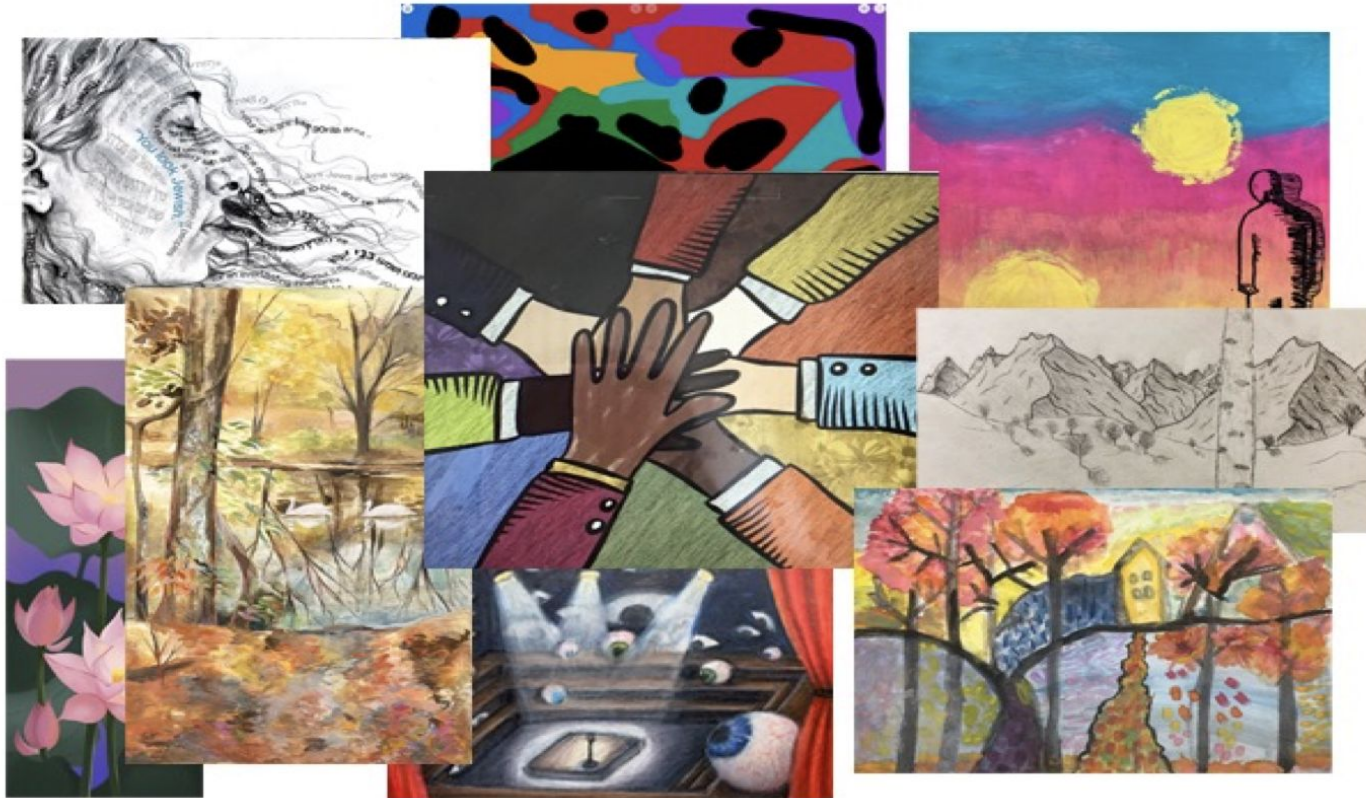


Arlington Public Schools Superintendent's FY23 Proposed Budget

February 10, 2022



Budget Artwork - Visual Arts Department



Budget Priorities & Highlights



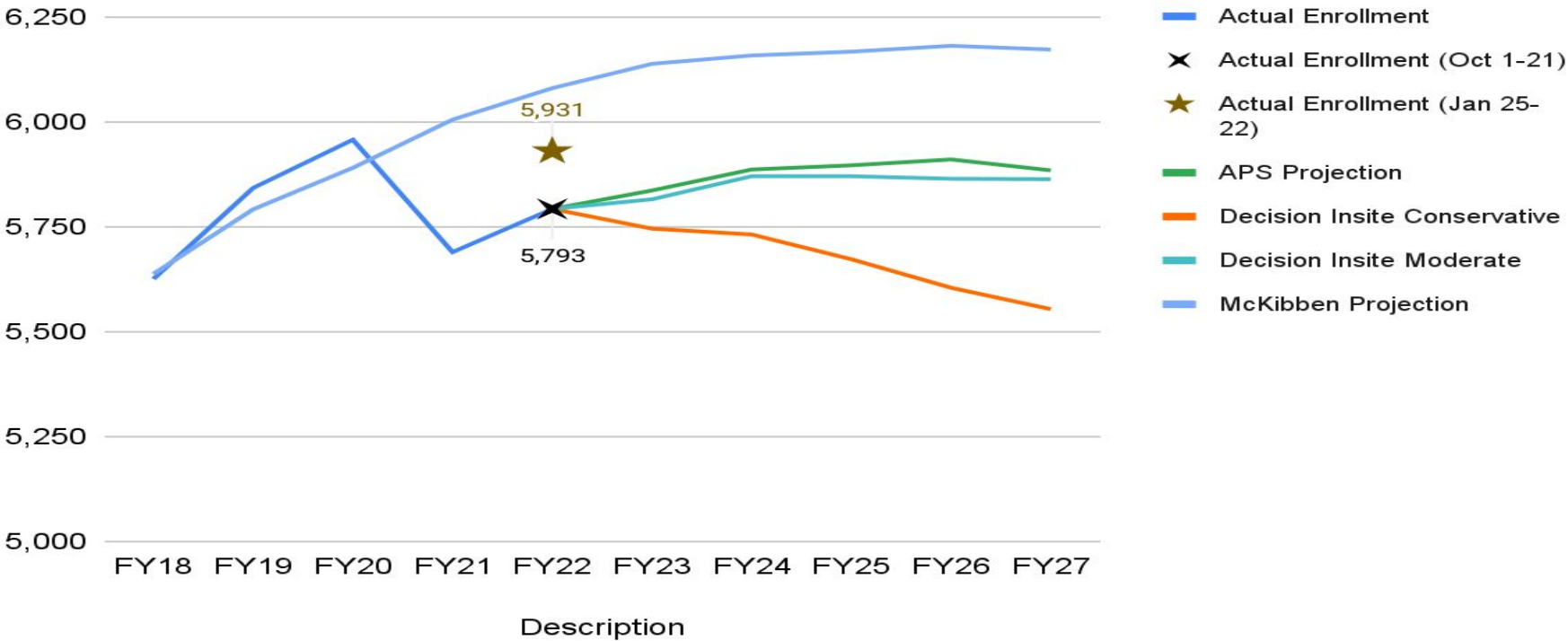
Priorities:

- Ensure flexibility for salaries and collective bargaining;
- Support students' social-emotional and mental health;
- Address increasing enrollments at the secondary level;
- Ensure access to necessary related services for all students; and
- Continue working towards goals of 5-year budget plan.

Highlights supporting continuous improvement of the school district include:

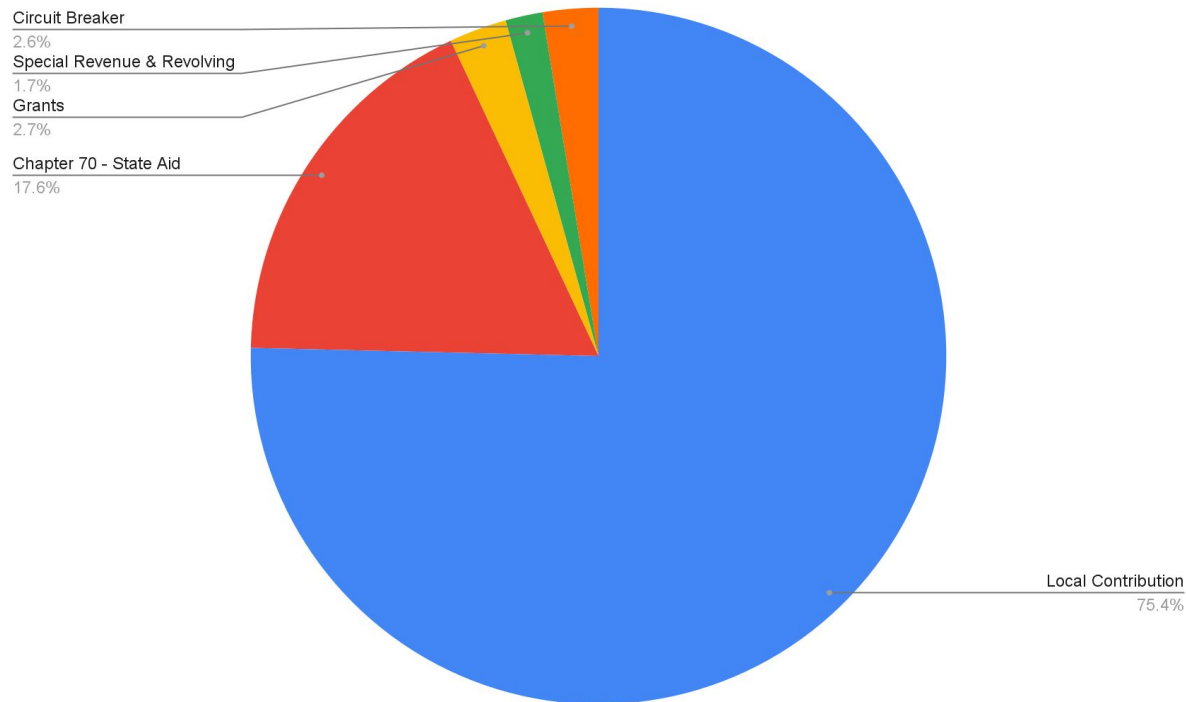
- Elimination of elementary instrumental music fees
- Elimination of high school athletic fees
- Additional elementary librarian and digital learning teachers
- Additional elementary math interventionists
- Additional teachers at the middle school and high school level
- Additional English Learning and Special Education professionals

In-District Enrollments



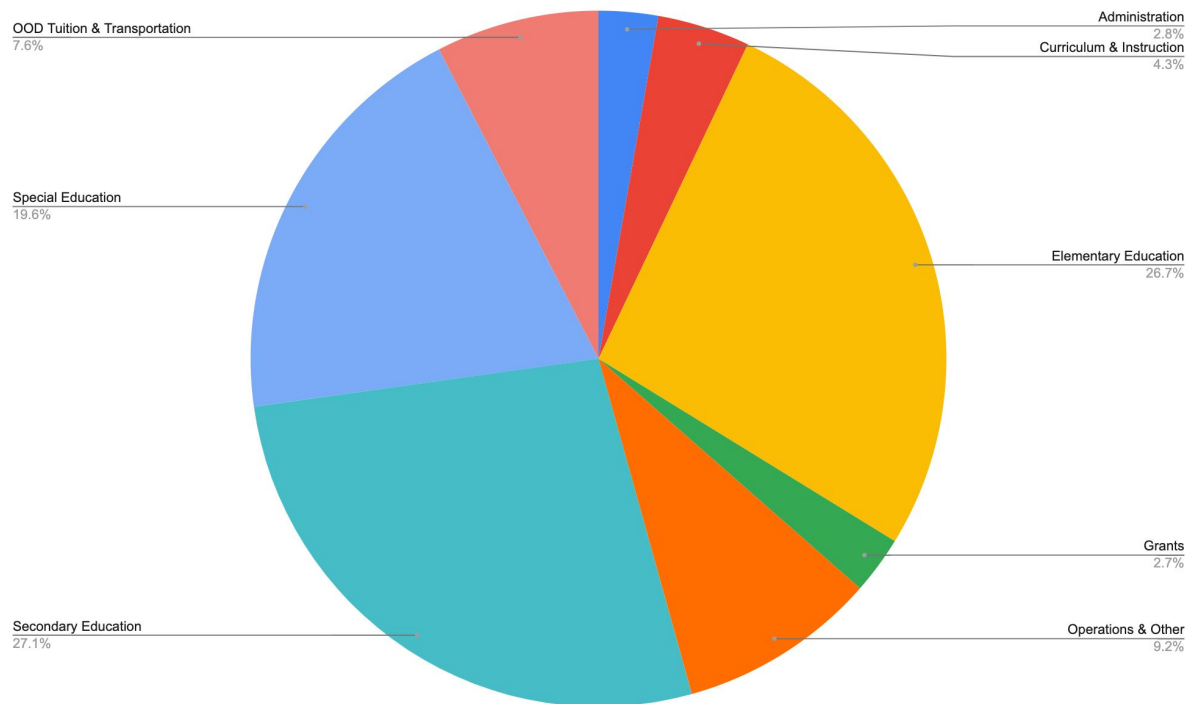
FY23 Funding Sources

All Funds

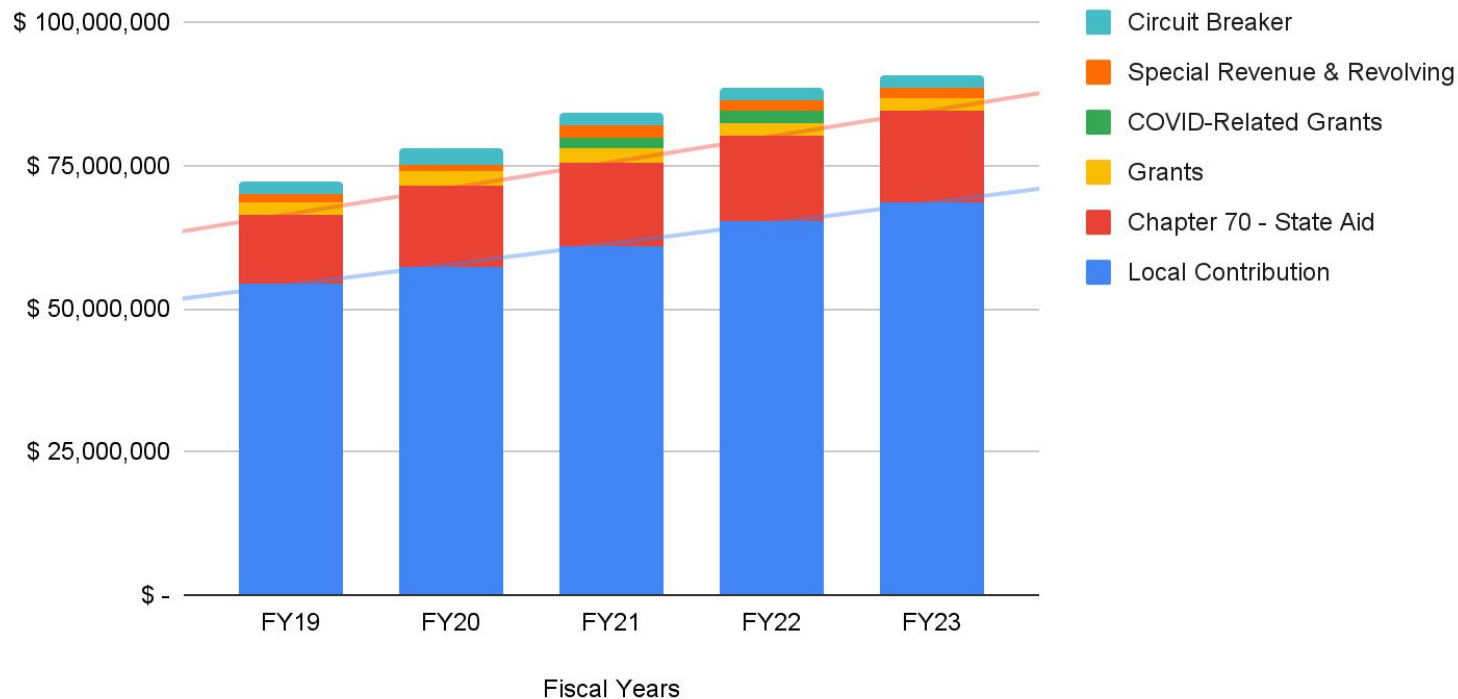


FY23 Proposed Budget Expense by Category

All Funds



Funding Sources from FY19 to FY23



FY23 Anticipated Funding Sources



Description	FY22	FY23	\$ Chg	% Chg
Local Contribution	\$ 65,363,526	\$ 68,430,894	\$ 3,067,368	4.69%
Chapter 70 - State Aid	\$ 14,741,108	\$ 16,016,975	\$ 1,275,867	8.66%
Grants	\$ 2,431,374	\$ 2,431,374	\$ -	0.00%
COVID-Related Grants	\$ 2,010,081	\$ -	\$ (2,010,081)	-100.00%
Special Revenue & Revolving	\$ 1,964,678	\$ 1,567,413	\$ (397,265)	-20.22%
Circuit Breaker	\$ 2,040,018	\$ 2,343,126	\$ 303,108	14.86%
Total	\$ 88,550,785	\$ 90,789,782	\$ 2,238,997	2.53%

FY23 Proposed Budget Changes Summary

Town Appropriation - General Fund



Description	Amount
FY23 Budget	\$ 84,447,869
Less: FY22 Budget	\$ (80,104,634)
FY23 Budget Increase	\$ 4,343,235
Less: Contractual Obligations & COLA Increases	\$ (3,568,948)
Less: Operational Budget Increases	\$ (448,824)
Add: Budget Efficiencies	\$ 2,103,234
Remaining For FY23 Proposed Additions	\$ 2,428,697

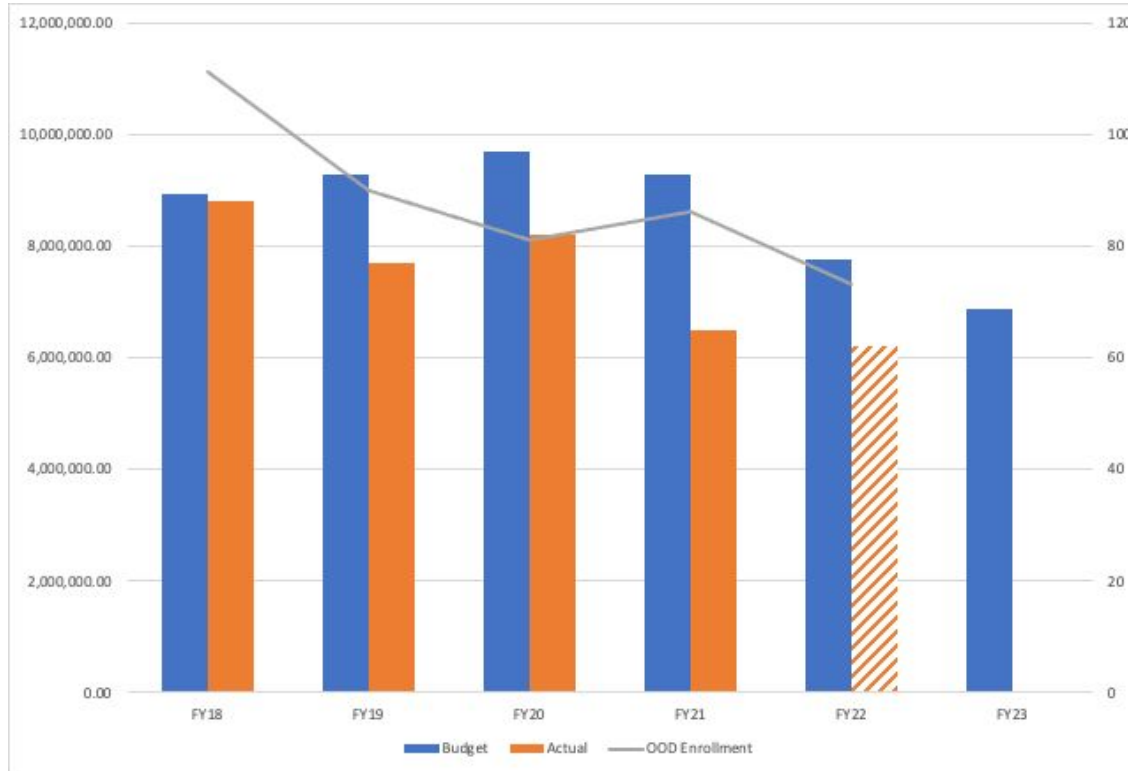
FY23 Proposed Budget Efficiencies

General Fund Only



Position Title	Location	Department	FTE	Amount
Reduction of OOD Tuition & Transportation	District	Special Education		\$ (1,269,304)
Classroom Teachers	District	Elementary Education	-3.0	\$ (188,089)
Math Intervention Paraprofessional	Bishop	Math	-1.0	\$ (29,272)
Math Intervention Paraprofessional	Dallin	Math	-0.6	\$ (17,563)
Special Education Director	District	Special Education	-1.0	\$ (161,270)
School Accountant	District	Business Office	-1.0	\$ (91,800)
Classroom Teacher	AHS	English/Language Arts	-0.2	\$ (18,983)
Other Budget Efficiencies	Various	Various	-7.1	\$ (326,953)
Budget Efficiencies Total			-13.9	\$ (2,103,234)

Budget Efficiencies: OOD Tuition & Transportation - Budget v. Actual (w. OOD Enrollment)

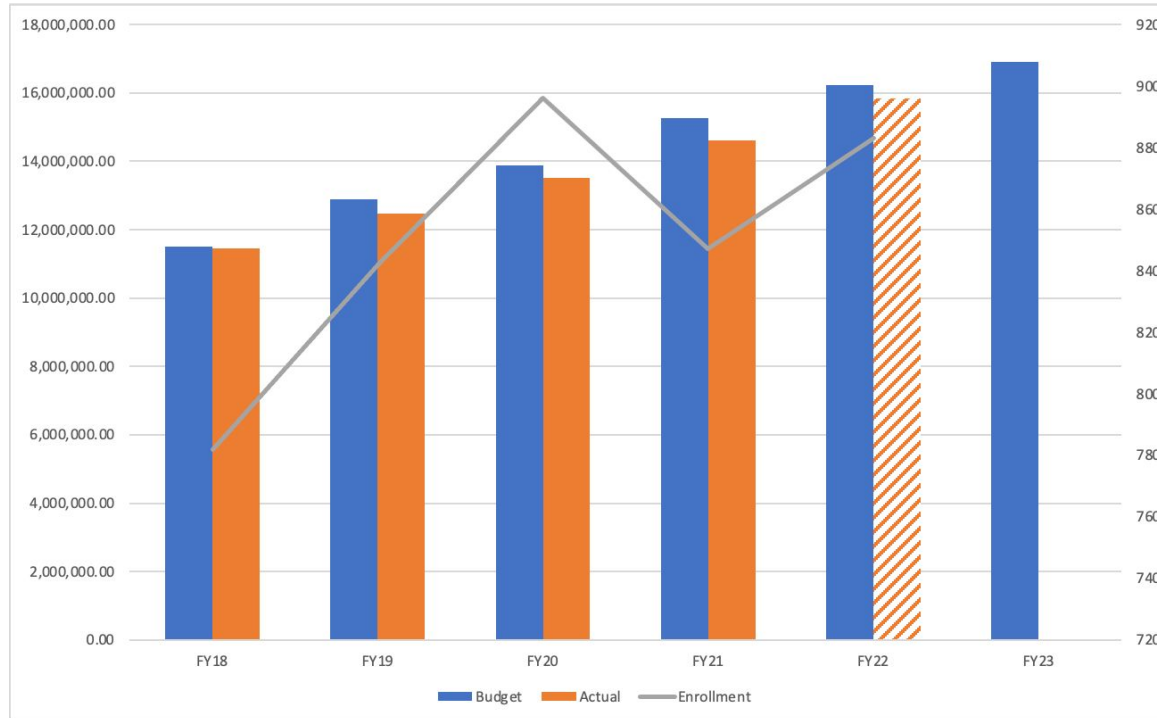


From FY18 to FY23, APS has seen a reduction in Out-of-District (OOD) Enrollment.

Reduction in OOD enrollment and changes to OOD enrollment types are the main drivers to the reduction in OOD Tuition & Transportation spending.

FY23 Budget proposes to reduce Special Education OOD Tuition & Transportation to be closer to current spending trend.

In-district Special Education - Budget v. Actual (w. In-district Enrollment)



In-district Special Education costs have continued to increase over the years. Increases have been approximately 8% year-over-year from FY18 to FY21.

Compounded Annual Growth Rate of In-district Special Education spending was 10.13% from FY11 to FY21. This growth was mainly driven from Teachers and Other Instructional Costs.

FY23 High School Proposed Additions

General Fund Only



Position Title	Location	Department	FTE	Amount
Counselor	AHS	SEL & Counseling	1.0	\$ 65,000
Teacher	AHS	Mathematics	0.4	\$ 26,000
Teacher	AHS	Social Studies	0.8	\$ 52,000
Special Education Teacher	AHS	Special Education	1.0	\$ 65,000
Teacher	AHS	ELA	0.5	\$ 65,000
Internship	AHS	English/Language Arts	0.2	\$ 18,983
Athletic Coach Stipends - Elimination of Athletic Fees	AHS	Athletics		\$ 412,084
High School Total			3.9	\$ 704,067

FY23 Middle School Proposed Additions

General Fund Only



Position Title	Location	Department	FTE	Amount
Teacher	Gibbs	World Language	0.2	\$ 13,000
Teacher	OMS	ELA	0.5	\$ 32,500
Teacher	OMS	Mathematics	0.5	\$ 32,500
Teacher	OMS	Physical Education	0.4	\$ 26,000
Teacher	OMS	Science	0.5	\$ 32,500
Teacher	OMS	Social Studies	0.5	\$ 32,500
Special Education Teacher	OMS	Special Education	1.0	\$ 65,000
Teacher	OMS	World Language	0.2	\$ 13,000
Middle School Total			3.8	\$ 247,000

FY23 Elementary Proposed Additions

General Fund Only



Position Title	Location	Department	FTE	Amount
Interventionist	Bishop	Mathematics	1.0	\$ 65,000
Teacher	Bishop	EL Education	1.0	\$ 65,000
Interventionist	Dallin	Mathematics	1.0	\$ 65,000
Teacher	Hardy	EL Education	0.2	\$ 18,983
Team Chair	Hardy	Special Education	0.5	\$ 47,457
Elementary, Subtotal			3.7	\$ 261,440

FY23 Elementary & Preschool Proposed Additions

General Fund Only



Position Title	Location	Department	FTE	Amount
Specialist	Menotomy	Preschool	0.2	\$ 13,000
Team Chair	Menotomy	Preschool	0.5	\$ 32,500
Library Teacher	Elementary	Digital Learning and Libraries	1.0	\$ 65,000
Digital Learning Teacher	Elementary	Digital Learning and Libraries	1.0	\$ 65,000
Teacher - Elimination of Instrumental Music Fees	Elementary	Performing Arts	2.0	\$ 130,000
Elementary & Preschool Subtotal			4.7	\$ 305,500
<i>Elementary & Preschool, Total</i>			8.4	\$ 566,940

FY23 Districtwide Proposed Additions General Fund Only



Position Title	Location	Department	FTE	Amount
Reserve Teachers	District	Systemwide	3.0	\$ 195,000
Director	District	Health and Wellness	0.8	\$ 84,000
Asst. Superintendent of Student Services	District	Special Education	1.0	\$ 175,000
OOD Team Chair	District	Special Education	0.5	\$ 37,500
Other Budget Additions	District	Systemwide	3.8	\$ 160,000
Assistant Business Manager	District	Business Office	1.0	\$ 95,000
Districtwide, Subtotal			10.1	\$ 746,500

FY23 Districtwide Proposed Additions, cont. General Fund Only



Position Title	Location	Department	FTE	Amount
Administrative Assistant	District	Grants and Communications	0.5	\$ 27,500
Payroll Specialist	District	Payroll	0.3	\$ 18,000
Visual Arts Per Pupil Increase	District	Visual Arts		\$ 11,652
Operation Budget for Diversity, Equity and Inclusion	District	Diversity, Equity & Inclusion		\$ 13,000
Increase Substitute Pay by 20%	District	District		\$ 45,580
Teacher Leadership Scholarships	District	District		\$ 24,000
Districtwide, Subtotal			0.8	\$ 139,732
Districtwide Total			10.9	\$ 886,232

A Look Ahead



Below is a look at the remaining steps of the FY23 Budget timeline...

March 3, 2022	March 17, 2022	March 2022	April 2022
School Committee Meeting Public Hearing of the Superintendent's FY23 Proposed Budget.	School Committee Meeting Tentative date for School Committee to vote on the approval of the Superintendent's FY23 Proposed Budget.	Finance Committee Presentation of the School Committee Approved FY23 Budget.	Town Meeting Town meeting begins; review and approval of the School Committee's Approved FY23 Budget.