

ARLINGTON
EDUCATION
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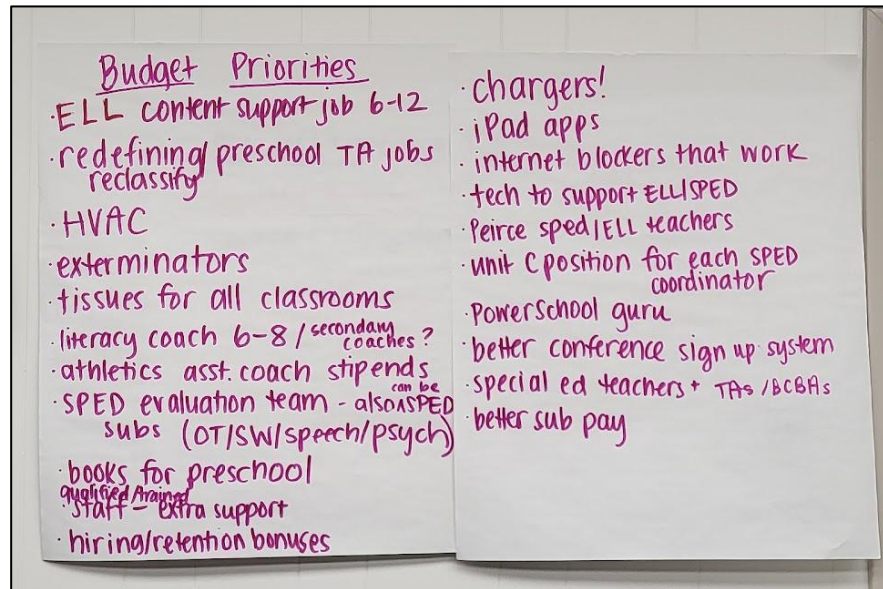


AEA Budget Priorities for APS

FY24

Our Process

- Building Reps meet with staff in each worksite to gather feedback in late-October/early-November
- Reps share their findings at the November Board of Directors meeting and the master list is compiled based on the most popular and most vital requests.
- AEA consults with school department administration to make sure our requests align with their goals and with the mission/vision statements.
- Requests are priced out based on current contracts and market research.



Overview

- **\$1.045 million in operating expense increases**
 - **Shift Menotomy TAs to SSPs**
 - **Training for paras**
 - **EL Support**
 - **Special Ed Support**
 - **Technology**
- **Capital Improvements needed**
- **Big dreams**

Shift TAs at Menotomy Preschool to SSPs

Details and Rationale:

- Menotomy is essentially an SLC. All other SLCs in the district are staffed by SSPs.
- There is significant overlap in the work currently, and this year's attempts to create delineation have resulted in an 'us and them' atmosphere among paras
- Students will benefit from a more inclusive model where all adults work with all students.
- Better support for high-needs students in inclusive classrooms with better trained paras.
- This was in the district budget proposal last year but not able to be rolled out.

Expected Cost: \$50,000-60,000 (based on summer 2022 calculations)

Potential Revenue Sources: Chapter 70 increases, Student Opportunity Act increases

How it aligns with vision/mission statement: This will help make Menotomy more inclusive for students, prepare more staff to support student needs, and strengthen sense of belonging for students and staff.

Training for New Paraprofessionals

Details and Rationale:

- Students benefit when adults working with them have training, especially as we hire more people from outside of education.
- We hire and then lose employees because they are thrust into challenging situations without training
- It should not fall to already overworked Unit A members to provide all of the onboarding and training for new paras.
- This was the top request from most buildings in the district

Expected Cost: \$35,000

- Hourly stipends for after-school trainings for new hires and teachers leading the trainings- \$10,000
- One additional paid day for new paras hired during the summer to attend orientation/training- \$25,000
- Built-in shadow day for new hires (no financial cost, time and energy cost)

Potential Revenue Sources: Student Opportunity Act increases

How it aligns with vision/mission statement: Highly-qualified staff to support students will create a more equitable educational experience for all- students with aides who have been here for a long time, and those who are new to the district. It is also in the mission statement to prepare all staff to maintain high expectations- this will help do that.

ELL support

Details and Rationale:

- Additional 1.0 FTE EL teacher at Peirce due to increased enrollment
- Inclusion support for secondary EL- could be paras who push in with students or a coach to help teachers with modifications
- iPads for beginner ELs to ease use of camera-based translation software

Expected Cost: up to \$250,000

- \$60-75,000 1.0 Unit A teacher
- \$60-90,000 1.0 Unit A coach or 3 SSPs (Gibbs, OMS, AHS)
- Approximately \$30,000 for 100 iPads

Potential Revenue Sources: Student Opportunity Act increases

How it aligns with vision/mission statement: Often ELs are the most isolated/disconnected students due to language barriers. More support for them in the classroom will help them feel more included.

Special Ed Support

Details and Rationale:

- A District-Wide evaluation support team: Psychologist, OT, PT, SLP, and Social Worker
 - Could float support where needed (because open evaluations aren't spread evenly year-round for every building)
 - Positions could, if needed, back up absences that are hard to fill to across the district
 - Would allow primary roles to be building-based rather than spreading all positions out district wide to balance caseloads.
 - Group would do testing- liaisons would still write up recommendations and goals since they know the students best.
- Unit C positions to help with paperwork- ideally one per coordinator
- Adding more TA and liaison positions doesn't seem worthwhile- can't fill the openings we have now.
- Adding more back-end support would allow highly-qualified teachers to spend more time with students

Expected Cost: **\$625,000**

- District-Wide Support Team: 5 1.0 FTE, roughly \$375,000
- Unit C Support: 5 1.0 41-week, roughly \$250,000

Potential Revenue Sources: Student Opportunity Act increases

How it aligns with vision/mission statement: Both proposals would increase time special educators spend with students by offloading some of the extra work to support positions. This would allow more time for individual support, differentiation, and relationship-building.

Technology

Rationale:

- Extra chromebooks in every school for students who forget/break them
- Extra chargers for classrooms
- Powerschool training for some additional staff members to better take advantages of the data (running reports, accessing information, scheduling, etc)

Expected Cost: **\$78,500**

- \$2500/person for 4-day training (based on website), 10 schools (possibly limit to secondary?)
- 2 chargers per classroom ($\$30 \times 500 = \$15,000$)
- 1 spare Chromebook per 50 students ($120 \times \$300 = \$36,000$)

Potential Revenue Sources: None, this would just be a capital/operating increase

How it aligns with vision/mission statement: If we want to be inclusive and innovative, teachers need to be able to plan technology-based classroom activities without worrying if a student can't participate if they forgot to charge a Chromebook, or left it at home.

Heating Repairs

Rationale:

- Climate control is a persistent issue in many buildings and needs to be addressed
- Dallin has issues with leaks, uncontrollable AC/Heat, concerns about air quality
- Ottoson has issues with heat in the office area and rooms in that 'zone' as well as some other rooms that are '90 or nothing' when it comes to heat.
- Very hot classrooms in early fall and late spring throughout the district
- AHS and Menotomy have major issues that should be resolved after rebuild is complete, but are making this winter difficult.

Expected Cost: \$\$\$\$\$

Potential Revenue Sources: This would have to come from the town unless there are some environmental improvement grants we could use

How it aligns with vision/mission statement: Strategic priority #4 focuses on improving infrastructure

If we can dream for a minute-

- Unfilled TA positions have been a significant hardship this year. No one blames the district- staff know we are trying to find people but there is a shortage of workers willing to take the job for the current salary/benefits package.
- Our TA salaries need to be more competitive, despite recognized efforts to increase them here in Arlington.
- Neighboring towns who settled contracts after us raised TA salaries significantly
- If we can't pay more in salary, could we look at hiring and retention bonuses?