

FY24 Budget Request Report

Personnel - Permanent							
Req #	Description	Location	Program	FTE	Amount	Priority	# of Requests
24-018	Theatre Manager	AHS	Music	1.00	\$ 60,000.00	1	3
Operator for overseeing the high school auditorium, including lighting, sound, and other technical support.							
24-045	Math Classroom Teacher	AHS	Math	0.60	\$ 42,000.00	1	2
This teacher is needed to cover the projected increase of roughly 30 students in Computer Science classes.							
24-017	History Classroom Teacher	AHS	Social Studies	0.20	\$ 14,000.00	1	2
Additional FTE to cover enrollment growth.							
24-077	World Language Teacher	AHS	World Language	1.40	\$ 98,000.00	1	2
Enrollment growth and additional FTE in Spanish, French, Mandarin & Latin.							
24-002	Reading Teacher	AHS	ELA	0.60	\$ 42,000.00	1	2
Additional Reading Teacher at the high school to support increased tier 3 reading support for students.							
24-071	Art/Computer Science Teacher	AHS	Art	0.40	\$ 28,000.00	2	2
Both departments are hopeful that the district can find a visual arts teacher who has the training and experience to teach across curricula, adding an aesthetic sensibility to math offerings such as web and game design, and building capacity for further collaboration between our two departments. Combined this could result in a new 0.8 position at AHS.							
24-077	Special Education Teacher	AHS	Special Education	0.40	\$ 70,000.00	1	1
Description: Due to growth at AHS, we need additional FTE in Spanish, French, Mandarin & Latin.							
24-021	AHS Performing Arts Stipends	AHS	Performing Arts	N/A	\$ 3,386.00	2	1
Bros to Men singing group and recording studio stipends.							
24-122	English Classroom Teacher	AHS	ELA	0.20	\$ 14,000.00		
Enrollment growth and staff retention from 0.8 --> 1.0 FTE							
24-123	Wellness/FACS	AHS	Wellness	0.60	\$ 42,000.00		
This request is intended to support a full time position when combined with an OMS request. FACS classes are over-requested and students can't get the electives they request.							
24-124	Digital Learning	AHS	Digital Learning / Tech Ed	1.00	\$ 70,000.00		
Demands on digital learning and IT departments in the high school have significantly increased with the opening of the new building and the advent of a full 1:1 program. Immersion lab, Smart Lab, Digital Media Lab, Digital Production Lab, Maker Lab, Immersion Lab, Discourse Lab, New Theaters, Viewsonics, Bright Signs, Google Classroom, Website, etc. It could be that this role is more of a technical IT/AV support role, or that it could be combined with other requests.							
24-125	AHS Counseling Director	AHS	Counseling	1.00	\$ 110,000.00		
High School Counseling has particular needs for supervision of college counseling, course selection, testing, scheduling, and social emotional support. A Request is for a HS level administrator with supervision of the HS Counseling Department, Testing, Gen Ed. student supports, and assisting with scheduling. This individual would also take responsibility for 504 oversight and coordination, alleviating demands on AHS Deans to allow for more shared instructional leadership responsibilities.							
24-126	Smart Lab (SSP)	AHS	Secondary	1.00	\$ 70,000.00		
Phase 2 of AHS includes a Smart Lab, or copy and printing center, which will be led and run by students but will also require full-time staffing so that teachers and staff can send printing jobs to the Smart Lab for fulfillment.							
24-127	School Cafe (SSP)	AHS	Secondary	1.00	\$ 70,000.00		
Phase 2 of AHS includes a School Cafe, the programming for which will be organized in collaboration with FACs and Special Education students and programming. This space will require full-time staffing so that students and staff can enjoy the offerings of the school cafe and school store throughout the school day.							

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24-128	Maker Specialist (ISSS)	AHS	Art	0.40	\$ 28,000.00		
This role would provide for full-time professional staffing of the new AHS MakerSpace, allowing classes to take advantage of the space for interdisciplinary class projects.							
24-129	AHS Unfilled Positions	AHS	Secondary	-0.60	\$ (42,000.00)		
Some AHS positions went unfilled in 2022-23 that can be repurposed to support emerging needs.							
24-076	Spanish Teacher	OMS	World Language	1.00	\$ 70,000.00	1.5	2
There are 307 students taking Spanish at the Gibbs. Currently, we have 10 sections of 7th grade Spanish at the Ottoson. As a result, class sizes would be over 30. Adding a Spanish teacher would reduce class sizes to 20.5.							
24-070	Art Teacher	OMS	Art	0.40	\$ 28,000.00	1.5	2
OMS incoming seventh grade class has 510 students. As a result, 7th grade art classes will average 25.5 students. An increase of a .4 art teacher would reduce class sizes to 23.1. Even at present the visual arts teaching load is becoming unmanageable. While scheduling conflicts mean that some classes have only 16 students while others have 28. The addition of a 0.4 visual arts teacher would help alleviate these distortions and allow for a much more sustainable teaching load and more equitable student experience.							
24-075	FACS Teacher	OMS	Wellness	0.40	\$ 28,000.00	3	1
OMS incoming seventh grade class has 510 students. As a result, our 7th grade FACS classes will average 25.5 students. An increase of a .4 FACS teacher will reduce class sizes to 23.1.							
24-063	Teaching Assistant for ELLs	OMS	ELL	1.00	\$ 30,000.00	1	1
Post pandemic the amount of ELL students has increased at the Ottoson. Currently, we have twenty-seven ELL students. Seventeen of these students are considered beginner ELLs. Next year, we are projected to have thirty-three ELL students. The extra teaching assistant could help our ELL teacher with her beginner classes and support the beginner ELL students in their math and science classes.							
24-085	Librarian	Gibbs	Library	0.50	\$ 35,000.00	1	1
24-085	Librarian	OMS	Library	0.50	\$ 35,000.00	1	1
A full-time school librarian at Gibbs and Ottoson would facilitate the audit and update of materials in our library, create cross-departmental and building-based connections with curricular leaders, administrators, and classroom teachers. Most importantly, the Librarian would collaborate with our teachers, admins and curriculum directors to help plan/facilitate short-term and long-term professional development for Gibbs and Ottoson Middle School's faculty, staff, students, and families. The current Librarian is one of the key staff members who is working collaboratively interdepartmentally to create lessons on sense of belonging and identity and gender for our students. This is one of the few position with the flexibility to work with staff across the learning communities. It would be phenomenal to have that position as a 1.FTE to substantially expand our work and efforts.							
24-113	METCO Social Worker	Gibbs	Social Workers	0.33	\$ 23,100.00	1	1
24-113	METCO Social Worker	OMS	Social Workers	0.67	\$ 46,900.00	1	1
To provide a social worker to support the METCO program at the middle school level.							
24-074	Technology Teacher	OMS	Digital Learning	0.40	\$ 28,000.00	2	1
OMS incoming seventh grade class has 510 students. As a result, our 7th grade technology classes will average 25.5 students. An increase of a .4 technology teacher will reduce class sizes to 23.1.							
24-120	Academic Support Teacher	OMS	Secondary	1.00	\$ 70,000.00	3	1
To fill the gap for general education students and provide general academic support.							
24-130	Art Teacher	OMS	Art	0.40	\$ 28,000.00		
24-131	Special Education Teacher	OMS	Special Education	1.00	\$ 70,000.00		

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Req #	Description	Location	Program	FTE	Amount	Priority	# of Requests
24-088	Transitional Specialist	Gibbs	Secondary Education	1.00	\$ 70,000.00	1	1
To assist, execute, and monitor action steps to our transition process of students from 7 elementary schools to Gibbs on a yearly basis. Two of Gibbs' School Improvement Plan objectives directly address some serious logistics and adaptive challenges. To create the specific transition plans we are looking to establish require a number of processes that need to be created and discussed in addition to an unprecedented number of meetings followed by timely communications to a great number of partners at the seven (7) elementary schools; at Gibbs School and eventually at OMS.							
24-102	Special Education Team Chair	Gibbs	Special Education	0.50	\$ 37,500.00	1	1
Gibbs population of (~500) and number of IEPs (~90) is similar to the elementary schools that are funded at 1.0 FTE for the team chair							
24-086	Building Substitute	Gibbs	Secondary Education	1.00	\$ 25,000.00	2	1
The addition of a 5th building substitute teacher would allow each learning community (LC) to have someone who is fully versed and current of all the norms and expectations for those students and minimize the gap that tends to occur when the classroom teacher is absent. Additionally, the Gibbs School has extended the lunch time from 22 minutes to 28 minutes to allow 6th graders to have some down time during the lunch block. This has required more supervision to promote and maintain safety during these lunch rotations. Lastly, contractually, certified teachers cannot be required/mandated to supervise and monitor morning arrival, having staffing in these positions that are a bit more flexible allow us to better support norms and best practices in our school and community.							
24-010	Reading Teacher	Brackett	ELA	1.00	\$ 70,000.00		
Brackett Number of students with reading goals (C grid) that Special Education* service							
24-011	Social Worker	Brackett	Special Education	0.50	\$ 35,000.00		
For direct services one social worker sees 26 students on IEPs and about 14 general education students. The other social worker sees 15 students on IEPs and about 22 general education students. In addition social workers are doing Tier 1 bullying prevention for for each grade, Mental health screener and group interventions for grade 3-5.							
24-104	Special Education Teacher (SLC-C)	Hardy	Special Education	1.00	\$ 70,000.00	1	2
24-104	Special Education Teacher (SLC-C)	Brackett	Special Education	-1.00	\$ (70,000.00)	1	2
Transfer of SLC-C classroom teacher from Brackett to Hardy.							
24-132	Classroom Teacher	Dallin	Elementary	1.00	\$ 70,000.00	1	1
24-132	Classroom Teacher	Dallin	Elementary	-1.00	\$ (70,000.00)	1	1
Add Kindergarten or other grade section to expand METCO program. Amount of students to be determined. This will be covered with the reduction of grade 4 section due to anticipated enrollment.							
24-073	Special Education Teacher (Liaison)	Hardy	Special Education	1.00	\$ 70,000.00	1	1
An addition of 1.0 FTE to support special education students at the Hardy School. This would increase the school's special education teacher count from 3 to 4. Hardy school data shows a need for additional support to close achievement gaps for high needs students. This is particularly clear in the area of special education. At the same time, Hardy has struggled over the last few years to staff paraprofessional positions. Hardy has gone for large periods of time with positions not filled.							
24-001	Change TA's to SSP Pay Level	Menotomy	Systemwide	N/A	TBD	1	1
To enable all paraprofessionals at Menotomy to be trained and service the needs of all students in the Integrated PreK classrooms.							
24-108	Special Education Teacher	Menotomy	Special Education	1.00	\$ 70,000.00	1	1
24-109	Preschool SSPs	Menotomy	Special Education	2.00	\$ 60,000.00	1	1
In new phase of AHS Project, the Menotomy Preschool will have an additional classroom. This request is to staff the additional space at the preschool.							
24-103	Special Education Liaison	Peirce	Special Education	1.00	\$ 70,000.00	2	2

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Current model is inclusion but cannot service reading goals. One liaison sees grades K/5, the other services 1-4; this is needed to balance caseload and service delivery.							
24-044	Math Interventionist	Peirce	Math	1.00	\$ 70,000.00	1	1
24-044	Math ISSP	Peirce	Math	-1.00	\$ (30,000.00)	1	1
Similar to last year, increase an additional professionally licensed math interventionist for Pierce Elementary School. We would also repurpose two paraprofessional positions at Peirce and Stratton Elementary Schools. Instead of hiring two paraprofessionals at 33k each, we would reallocate this money to one professional staff member at 65k. As a result, we would "replace" two paraprofessional positions with two professional positions. We successfully used this model this year to support Dallin and Bishop elementary in FY23							
24-029	ELL Teacher	Peirce	ELL	1.00	\$ 70,000.00	3.5	2
Increasing student population, currently 37 ELs to 1.0 teacher.							
24-044	Math Interventionist	Stratton	Math	1.00	\$ 70,000.00	1	1
24-044	Math ISSP	Stratton	Math	-1.00	\$ (30,000.00)	1	1
Similar to last year, increase FTE to support an additional professionally licensed math interventionist for Pierce and Stratton Elementary Schools. As a result, we would "replace" two paraprofessional positions with two professional positions. We successfully used this model this year to support Dallin and Bishop elementary in FY23.							
24-133	Social Worker	Stratton	Special Education	1.00	\$ 70,000.00	N/A	
Mental Health Professional to support kids who have high needs.							
24-096	Administrative Assistant/Family Engagement Liaison	Thompson	Administration	0.50	\$ 27,500.00	2	1
An Increase in administrative assistant to support the morning operations of the school. In a school of over 500 students, the current admin. assistant is overloaded each morning with tasks pertaining to attendance, lunch, parent needs, and staff needs. The first few hours of the day are consumed by such tasks with very little time for anything else. At this time, the Principal and Assistant Principal support at the Main Office in the morning. Could be that school would consider alternative solutions, such as a family liaison.							
24-081	Librarian	Elementary	Library	4.00	\$ 280,000.00	2	2
To put a Librarian at each Elementary School. This model may reduce paraprofessional level positions in place of Librarians. This request would make a more cohesive to move directly to a 1:1 librarian to school model.							
24-023	Instrumental Music Teacher	Elementary	Music	3.06	\$ 214,200.00	1	1
24-023	Teaching Artist Per Diem \$	Elementary	Music	N/A	\$ (100,000.00)	1	1
Due to increase in enrollment, increase of Instrumental Music Teachers from FY23 budget. After FY23 budget approval, 1.9 FTE was added to address enrollment needs and adjust Instrumental specialists to teachers. This request is increasing the FTE's by 1.16 from FY23 actual.							
24-134	ILT Stipends	Brackett	Elementary Education	N/A	\$ 10,000.00	1	1
24-134	ILT Stipends	Bishop	Elementary Education	N/A	\$ 10,000.00	1	1
24-134	ILT Stipends	Hardy	Elementary Education	N/A	\$ 10,000.00	1	1
24-134	ILT Stipends	Dallin	Elementary Education	N/A	\$ 10,000.00	1	1
24-134	ILT Stipends	Thompson	Elementary Education	N/A	\$ 10,000.00	1	1
24-134	ILT Stipends	Stretton	Elementary Education	N/A	\$ 10,000.00	1	1
24-134	ILT Stipends	Peirce	Elementary Education	N/A	\$ 10,000.00	1	1
24-134	ILT Stipends	Gibbs	Secondary Education	N/A	\$ 10,000.00	1	1
24-134	ILT Stipends	OMS	Secondary Education	N/A	\$ 10,000.00	1	1
24-134	ILT Stipends	AHS	Secondary Education	N/A	\$ 10,000.00	1	1
To increase stipends from \$500 to \$1,500 for 8 staff members based on demands of ILT work in guiding the shared instructional leadership of the entire school							
24-047	Director of Communication & Family Engagement	District	Systemwide	1.00	\$ 110,000.00	1	5
Director to oversee district communications, family engagement (school family liaisons) and upcoming district welcome center.							

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Req #	Description	Location	Program	FTE	Amount	Priority	# of Requests
24-039	DBEIJ Administrative Assistant	District	DBEIJ	0.50	\$ 27,500.00	1	4
An executive assistant can help the department operate more smoothly by handling administrative tasks.							
24-032	DBEIJ Specialist	District	DBEIJ	1.00	\$ 70,000.00	1	4
24-036	DBEIJ Specialist	District	DBEIJ	3.00	\$ 210,000.00	2	4
1 Elementary Education, 1 Middle School, & 1 AHS. This will make a total of 4. Support the department in ensuring newly hired educators are adequately onboarded, supported, and developed to support all students throughout their time in APS.							
24-094	Assistant to Assistant Superintendent of Operations and Finance	District	Finance	1.00	\$ 70,000.00	1	3
24-094	Amminstrative Assistant	District	Superintendent	-1.00	\$ (65,000.00)	1	3
This position would support the needs of the Assistant Superintendent of Administration and Finance, and Director of Human Resources with position control maintenance and personnel action letters. This person depending on capacity could support Director of DEI, and Grants Administrator/Manager when needed.							
24-040	DBEIJ Assistant Director	District	DBEIJ	1.00	\$ 110,000.00	2	4
Collaborate with the Diversity, Equity, and Inclusion Director, creating comprehensive and ongoing training and professional development opportunities across all APS populations that deepen community awareness, understanding, and respect for diversity, equity, and inclusion.							
24-026 24-031 24-099	Assistant Director of School Facilities	District	Facilities	1.00	\$ 120,000.00	2.33	3
The Assistant Director of Facilities provide management support and lead all custodians. This position would be the direct liaison for school principals around basic maintenance, building projects, and other building and grounds related needs.							
24-135	Building Systems Manager	District	Facilities	1.00	\$ 90,000.00	1	2
To primarily support the new automation systems at AHS and ensure that AHS is running sustainably. Would eventually roll out to support automated systems across the district.							
24-093	Payroll Specialist	District	Finance	1.00	\$ 65,000.00	1	2
Addition of staff to payroll office to support the needs of the department. As the personnel of the district has grown the need for additional support in the office is required for the department to perform optimally.							
24-098	Increase hours for Increase hours for Payroll Staff	District	Finance	0.29	\$ 20,000.00	1	2
Increase payroll staff from 35 to 37.5 hours per week for 52 weeks. This will go into effect on January 1st, 2023. This request is to budget for this change going forward.							
24-003	Director of Gr. 6-12 ELA	District	ELA	1.00	\$ 110,000.00	2	2
24-003	Director of K-5 Humanities	District	Elementary Education	1.00	\$ 110,000.00	2	2
24-003	Director of ELA	District	ELA	-1.00	\$ (110,000.00)	2	2
24-014	Science Curriculum Specialist	District	Science	3.00	\$ 210,000.00	1	1
24-014	Science Coach	District	Science	-1.00	\$ (70,000.00)	1	1
In 2019 we added a 1.0 elementary science coach to support teachers in their curriculum and instruction. Much of this person's work has been focused on determining how the current curriculum aligns to the state frameworks. It is extremely difficult for one science coach to be available for teachers at all 7 elementary schools. An additional 2 curriculum specialist would allow for greater tier 1 supports, the development of UDL units and to engage in coaching cycles district wide and not solely at the elementary level.							
24-136	Market Adjustments for Trade Salaries	District	Facilities	N/A	TBD	1	1
In order to reduce the umber of vacant positions and/or retain current talent, adjustment of trade maintenance staff salaries is necessary.							

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24-019	Substitute Driver	District	Transportation	0.50	\$ 30,000.00	1	1
A driver that could be brought in to fill in for or augment existing staff on an as needed basis							
24-007	IT Service Desk Manager	District	Information Technology	1.00	\$ 86,000.00	1	1
This position will unify a team of desktop engineers and support technicians to serve as the single point of contact for all support issues related to IT. As the volume of work and skills needed to meet customer's needs grow, the team requires coordination and leadership that has been absent in the past and kept the staff siloed. There is a clear need to effectively manage customer expectations, set organizational standards for customer engagement, and improve communication channels between customers and the IT organization, and, whenever possible, providing a first-contact resolution for customers.							
24-083	Data and Assessment Coordinator	District	C&I	1.00	\$ 70,000.00	1	1
The primary responsibilities will include the collection, analysis, organization, and dissemination of critical data measures, and working with district staff to connect student performance data with instructional practice.							
24-084	Desktop support	District	C&I	1.00	\$ 70,000.00	1	1
The primary responsibilities for this position will be to provide technical support for the number of online tools the district has purchased over the past two years.							
24-114	Family Engagement Liaison	District	METCO	0.50	\$ 50,000.00	1	1
This person's role would be to increase family engagement.							
24-137	Research and Data Analyst	District	DBEIJ & Dept Supt	1.00	\$ 70,000.00	2	1
24-138	Director of K-5 STEM	District	Elementary Education	1.00	\$ 110,000.00	2	1
24-138	Director of Gr. 6-12 Math & Computer Science	District	Math	1.00	\$ 110,000.00	2	1
24-138	Director of Math & Computer Science	District	Math	-1.00	\$ (110,000.00)	2	1
24-106	BCBA home services & RBTs	District	Special Education		\$ -	2	1
Reallocation of home services contracted services (ARISE & Kindle)							
24-080	Digital Learning Teachers	Elementary	Digital Learning	2.00	\$ 140,000.00	2	1
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.							
24-024	Teaching Assistants	Elementary	Performing Arts	N/A	\$ 3,386.00	2	1
Due to the increase of students because of the elimination of the instrumental music fee, additional support is needed for large classes.							
24-082	Ed-Tech Technical Assistant	Elementary	Digital Learning	1.00	\$ 70,000.00	3	1
Link to the Digital Learning and Library Budget Request and Rationale (https://drive.google.com/file/d/1nrZF1dAHitmxCk-Ne4OTBMBHEk2TRDF7/view?usp=sharing)							
24-139	Transportation Specialist	District	Transportation	1.00	\$ 55,000.00	3	1
This position would support the scheduling, mapping out the locations and routes for METCO and in-district transportation program. This role would also handle communication and surveying families to improve service offerings.							
24-140	METCO Specialist	District	METCO	1.00	\$ 30,000.00	3	1

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24-105	15% withholding for Sign Disproportionality finding	District	Special Education	TBD	246,379.00	0	0
15% of IDEA allocation to be appropriated for significant disproportionality support.							
24-051	SEI/ELL Curriculum Coach Specialist	District	ELL	1.00	\$ 70,000.00	5	1
SEI/ELL curriculum coach specialists directly impacting student growth in working with general education and content teachers.							
Personnel - Permanent, Subtotal				60.15	\$ 4,638,851.00		

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Non-Personnel - Permanent							
Req #	Description	Location	Program	FTE	Amount	Priority	# of Requests
24-012	AHS Family & Consumer Science Food Supplies	AHS	FACS	N/A	\$ 5,650.00	1	1
Request to increase food instructional materials due to inflation and healthier food choices.							
24-116	Unified Basketball Team - Inclusion (Co-ed)	AHS	Athletics	N/A	\$ 2,000.00	1	1
It is one of three MIAA sports that is not currently offered at AHS that the district would like to offer.							
24-117	Nordic Skiing Team	AHS	Athletics	N/A	\$ 4,500.00	3	1
Nordic Skiing is an MIAA sport APS does not currently offer. Currently, the AHS has a club team the last two years and would like to transition to an official school team.							
24-141	Increase in Athletic Budget over 2%	AHS	Athletics	N/A	TBD	N/A	N/A
24-012	OMS Family & Consumer Science Food Supplies	OMS	FACS	N/A	\$ 10,032.00	1	1
Request to increase food instructional materials due to inflation and healthier food choices.							
24-090 24-091	Professional Development	Gibbs	Professional Development	N/A	\$ 30,000.00	1	1
To increase professional development funding for Executive Function Presenter and DEI training at the Gibbs							
24-092	Team Works Team Building Activities	Gibbs	Secondary Education	N/A	\$ 10,000.00	1	1
To increase budget to provide funding for Team Building Activities by TeamWorks							
24-142	Preschool Consumable Art Budget	Menotomy	Art	N/A	\$ 2,000.00	1	1
Funding to support a per pupil allocation of the menotomy preschool art consumable budget.							
24-110	Library Books (Annual)	Menotomy	Library	N/A	\$ 4,000.00	3	1
Menotomy library is funded currently through grants. This request is to fund menotomy library books through the annual operating budget.							
24-030	Operational Budget Increase	Peirce	Elementary Education	N/A	\$ 25,000.00	2	1
Funds the hourly rate of 3 employees assigned for recess duty. These same staff members will then stay on at after-school at 1 pm.							
24-015	Science Supply and Material Budgets	Dallin	Science	N/A	\$ 2,000.00	4	1
24-015	Science Supply and Material Budgets	Hardy	Science	N/A	\$ 2,000.00	4	1
24-015	Science Supply and Material Budgets	Peirce	Science	N/A	\$ 2,000.00	4	1
24-015	Science Supply and Material Budgets	Thompson	Science	N/A	\$ 2,000.00	4	1
24-015	Science Supply and Material Budgets	Stratton	Science	N/A	\$ 2,000.00	4	1
24-015	Science Supply and Material Budgets	Brackett	Science	N/A	\$ 2,000.00	4	1
24-015	Science Supply and Material Budgets	Bishop	Science	N/A	\$ 2,000.00	4	1
To create science supply and material consumable budgets for each school.							

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24-078	Instructional Books and Materials	District	C&I	N/A	\$ 200,000.00	1	1
New K-5 Literacy Program to support instruction based upon science and research.							
24-079	Latin textbook online access 1-year	District	World Languages	N/A	\$ 5,435.60	1	1
1 year online access for our current Latin books, purchased in 2017. There will be a future need for multi-year online access license, if available.							
24-143	Online textbook	District	Social Studies	N/A	\$ 41,000.00	1	1
License expires every 6 years, about \$40,000							
24-111	Elementary & Middle Late Bus	District	METCO	N/A	\$ 22,640.40	1	1
Late bus services for students participating in extracurricular activities including school plays, music, tutorial services, community projects (Tues & conceptually Thursdays)							
24-112	SummerFun Programming	District	METCO	N/A	\$ 24,118.00	1	1
SummerFun Programming - including bus services, bus monitor, onsite specialist, and snacks in order for METCO students to participate.							
24-144	Understanding Our Differences	District	DBEIJ	N/A	\$ 10,000.00	1	1
AEF funded an expansion of this program to all district schools this year; it is a program that promotes conversations and learning about differences in ability and engages the community and students in sharing their experiences with disabilities. These funds would allow APS to continue offering the program to all APS students.							
24-145	Academic Technology	District	Information Technology	N/A	\$ 400,000.00	1	1
Allocation of money to update classrooms with academic/instructional equipment. Previously funded with Capital, these funds may not be approved by Capital Planning Committee. If not approved by Capital Planning Committee then it will need to be covered by the operating budget.							
24-146	IDEAS (FY25)	District	DBEIJ	N/A	\$ 25,000.00	1	1
24-006	Upgrade Watch Guard	District	Information Technology	N/A	\$ 20,000.00	1	1
Information Technology is looking to increase cybersecurity via our firewall and district network. We propose upgrading our network security suite to the cloud based monitoring system that will enable us to perform intrusion detection and prevention across various channels.							
24-037	Association of Massachusetts School Equity Leaders	District	DBEIJ	N/A	\$ 1,000.00	1	1
The provides leadership in Equity, Inclusion, and Belonging, focusing on opportunity, achievement, and the social-emotional well-being of students and educators—members of the Association of Massachusetts School Equity Leaders, Traditional and Charter Districts, and Independent Schools across Massachusetts. With broad expertise, AMSEL is uniquely poised to center underrepresented populations who face systemic barriers that impact their school experiences. As DEI practitioners, we aim to center equity and elevate voices furthest away from social justice.							
24-038	Leadership Coaching and mentoring	District	DBEIJ	N/A	\$ 9,000.00	1	1
The department can execute the strategic recommendations of the recent equity audit, and a consultant can help provide guidance for implementation.							
24-041	Supplies and Resources	District	DBEIJ	N/A	\$ 1,500.00	1	1
The department will provide coaching, facilitation, and support for Professional Learning and School Based Instructional Learning Teams and will chart paper, markers, pens, pencils, and texts (books), sticky notes, voting dots, and paper.							

FY24 Budget Request Report

Non-Personnel - Permanent							
Req #	Description	Location	Program	FTE	Amount	Priority	# of Requests
24-042	Professional Development Conferences	District	DBEIJ	N/A	\$ 2,500.00	1	1
Professional Development Conferences and Trainings							
24-008	Software Renewals	District	Information Technology	N/A	\$ 40,000.00	2	1
<p>Description: Currently the district utilizing capital funds to cover the cost of various software renewals including PowerSchool Enrollment (Student Information System), Munis/PowerSchool integration and InfoSnap (Student Registration)</p> <p>Rationale or Justification: The Capital Planning Committee has questioned the continued request for capital funding for renewals. These costs should be covered in the operational budget.</p>							
24-009	Software Renewals	District	Information Technology	N/A	\$ 40,000.00	2	1
Currently the district utilizing capital funds to cover the cost of various software renewals including PowerSchool Enrollment (Student Information System), Munis/PowerSchool integration and InfoSnap (Student Registration)							
24-100	Budget Development Software	District	Finance	N/A	\$ 30,000.00	2	1
An online tool that will assist with budget development, analysis of allocation of resources, principal and department head financial dashboards and transparency/financial reporting.							
24-061	Printing/Reproduction	District	Human Resources	N/A	\$ 500.00	3	1
Increase of funding to cover printing of settled contracts							
24-062	Business Travel for Conferences	District	Human Resources	N/A	\$ 7,500.00	3	1
Increase funding for conference expenses, registration and travel							
24-059	Advertising and Promotional Expenses	District	Human Resources	N/A	\$ 5,000.00	4	1
We would like to rethink the supplemental advertising and promotions we do beyond our job postings. We anticipate attendance at job fairs and recruiting events and would like to have promotional materials to give out to candidates, as well as have attractive signage using the new logo.							
24-060	Office Supplies	District	Human Resources	N/A	\$ 1,500.00	4	1
We need to bring supplies for office and materials back into our budget							
24-064	Professional Affiliations	District	Human Resources	N/A	\$ 2,400.00	5	1
Membership Dues for MPDE (\$1500), MASPA(\$300) and AASPA (\$550)							
Non-Personnel - Permanent Recurring, Subtotal					\$ 996,276.00		

FY24 Budget Request Report

Non-Personnel - One-Time Expenditures							
Req #	Description	Location	Program	FTE	Amount	Priority	# of Requests
24-054	Science Classroom Updates	OMS	Science	N/A	\$ 60,000.00	1	1
This project would upgrade grade 7 science classrooms by adding storage, lab tables and sinks.							
24-121	Audio/Video Project	OMS	Information Technology	N/A	\$ 75,000.00	2	1
Project to replace 71 projectors at the Ottoson Middle School							
24-005	Bishop Front Office Renovation	Bishop	Facilities	N/A	\$ 200,000.00	2	1
For the purpose of maximizing space at Bishop, and in an attempt to create additional office space, the request is to reconfigure the Bishop main office space. Bishop has increased staffing, creating a challenge for space and working environments. Adding 2 to 3 extra offices will allow staff the space they need. This will also provide security updates to lobby areas and create a holding vestibule for visitors before being let into the general area.							
24-027	Update Original Exterior Doors	Bishop	Facilities	N/A	TBD	2	1
Bishop's original classroom wing, built in 1949, still has 4 exterior doors in existence and in operation. These four doors are in need of a complete upgrade/replacement as they are routinely being worked on and pose as a safety concern.							
24-147	Bishop Audio/Visual Upgrades	Bishop	Information Technology	N/A	TBD		
24-020	Brackett Air Condition Request	Brackett	Facilities	N/A	TBD	3	1
Third Floor oppressive heat may be unhealthy for students and staff, affects student learning and achievement. Air conditioning will keep classrooms at a comfortable temperature to help improve focus and performance for students and improve indoor air quality. Forced closure due to heat.							
24-065	SLC Classroom Furniture	Hardy	Facilities	N/A	TBD	1	1
New furniture as a result of the SLC-C classroom move.							
24-068	2nd Floor Tile Project	Hardy	Facilities	N/A	\$ 20,000.00	1	1
24-068	3rd Floor Tile Project (FY26)	Hardy	Facilities	N/A	\$ 20,000.00	3	1
Continuation of tiling project at the Hardy School.							
24-148	Instructional Materials	Hardy	Special Education	N/A	TBD		
24-110	Library Books	Menotomy	Library	N/A	\$ 6,000.00	3	1
Menotomy library is funded currently through grants. This request is to fund menotomy library books through the annual operating budget.							
24-149	Auxiliary Room above Music Room	Peirce	Facilities	N/A	TBD		
24-016	New Vision SPOT Screeners	District	Nursing	N/A	\$ 15,200.00	1	1
In accordance with MDPH regulations 105 CMR 200.400, the vision of each student in the public schools is to be screened in the year of school entry, annually through grade 5, once in middle school & once in high school. Per updated Massachusetts vision screening protocols (last updated Sept 2022), children ages 3, 4 and 5 years (including English language learners) are required to have their distance visual acuity screened and stereoacuity screened using an instrument based device called the SPOT screener. These screenings should be performed within the first 30 days of school. Due to the fact that there are 7 elementary schools & 1 preschool, I'm requesting funding to purchase 2 SPOT screeners. This will allow vision screenings to be performed efficiently within the required time frame.							
24-043	Vehicle Cameras	District	Transportation		\$ 2,475.00	1	1
(5) 2-camera HD Drive Recorder units for school transportation vehicles.							

FY24 Budget Request Report

Non-Personnel - One-Time Expenditures							
Req #	Description	Location	Program	FTE	Amount	Priority	# of Requests
24-025	Implementation of GPS/Routing program Transportation Management System	District	Transportation		\$ 20,000.00	1	1
GPS/Routing program Transportation Management System to help with building routes, increasing demand for transportation, communication with parents, electronic forms for enrollment, field trips, athletics etc							
24-009	Audio/Visual Repairs	District	Information Technology	N/A	\$ 20,000.00	3	2
Funding to replace and repair classroom audio visual technology throughout the school year.							
24-100	Implementation of Budget Development Software	District	Finance	N/A	\$ 25,000.00	2	1
One-time implementation costs of an online tool that will assist with budget development, analysis of allocation of resources, principal and department head financial dashboards and transparency/financial reporting.							
24-057	New iPads for K-12 Digital Art Program	District	Visual Arts		\$ 8,016.00	3	1
As part of our ongoing efforts to modernize the Arlington Visual Arts department, we will continue to expand our inventory of iPad Airls and Apple pencils. This technology is essential to the creation of digital art, animation, and stop motion projects. At present we have 13 working iPads at the high school and just 2-3 available at most other school. The department would like to add a dozen per year until we have a total of a dozen iPads Airls at every elementary and middle school, and 24 at the high school. Until the department reach full capacity the plan is to pool their iPad resources and rotate them around the schools so that teachers can open temporary digital art centers.							
24-058	Additional Salaries for Move	District	Central Administration		\$ 10,000.00	3	1
Overtime or additional salary costs related to personnel working additional time after hours related to the move to new offices. Also to cover the ability to digitize some documents to free up storage space in new central administrative offices.							
Non-Personnel, One-time Expenditures, Subtotal					\$ 481,691.00		
Grand Total				60.15	\$ 6,116,818.00		