

Arlington Public Schools Superintendent's FY23 Proposed Budget

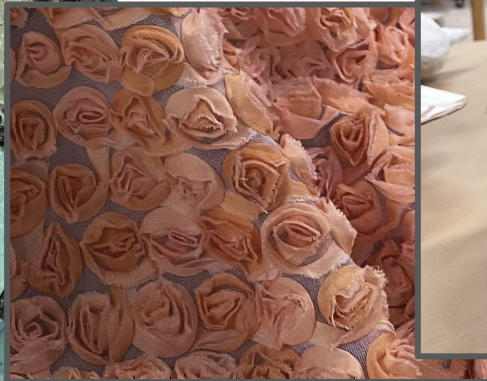
February 10, 2022



Budget Artwork - Visual Arts Department



Arlington Public Schools
Education That Empowers



Budget Priorities & Highlights



Arlington Public Schools
Education That Empowers

Priorities:

- Address increasing enrollments at the secondary level;
- Ensure equitable distribution of support staff at elementary and secondary level;
- Expand capacity of the system to address achievement and opportunity gaps;
- Expand operational capacity of the system in response to organizational growth;
- Staff New AHS building to meet the demands of the building and new programming;
- Plan for implementation of 5-year strategic plan

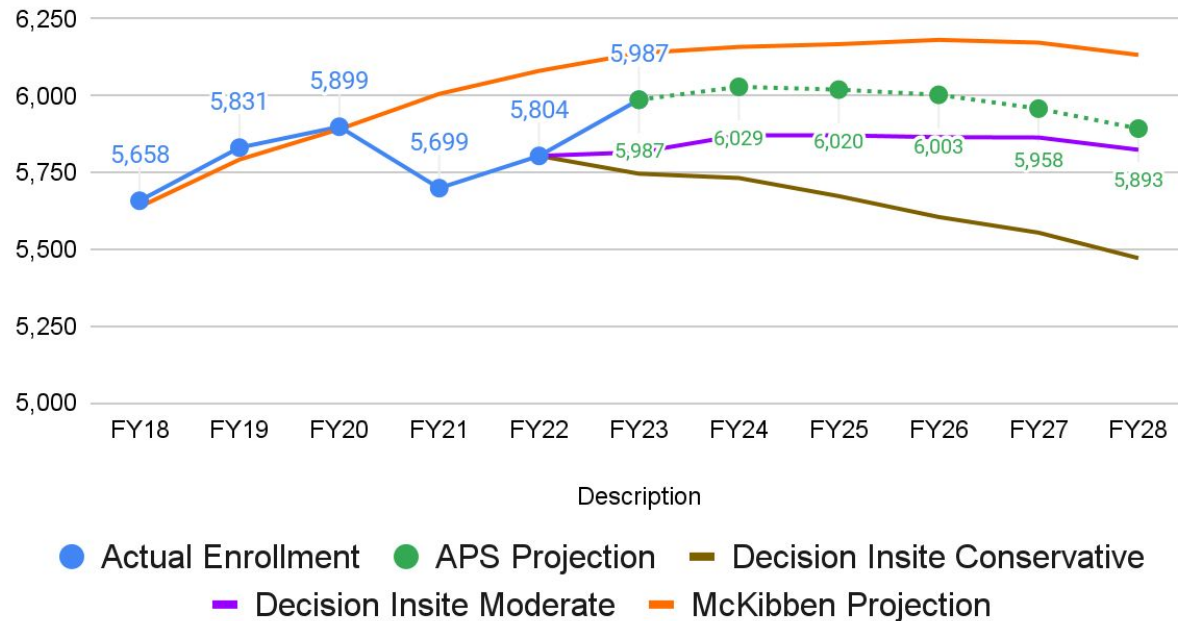
Highlights supporting continuous improvement of the school district include:

- Additional English Learner Teachers to match increased enrollment;
- Additional .5 SPED Team Chair at Gibbs;
- Additional Elementary Librarian;
- Additional Elementary Math Interventionists;
- Additional teachers at the middle school and high school levels;
- Additional operational staff in Business Office, AHS Auditorium, APS/Town Facilities

APS 10-Year Enrollment



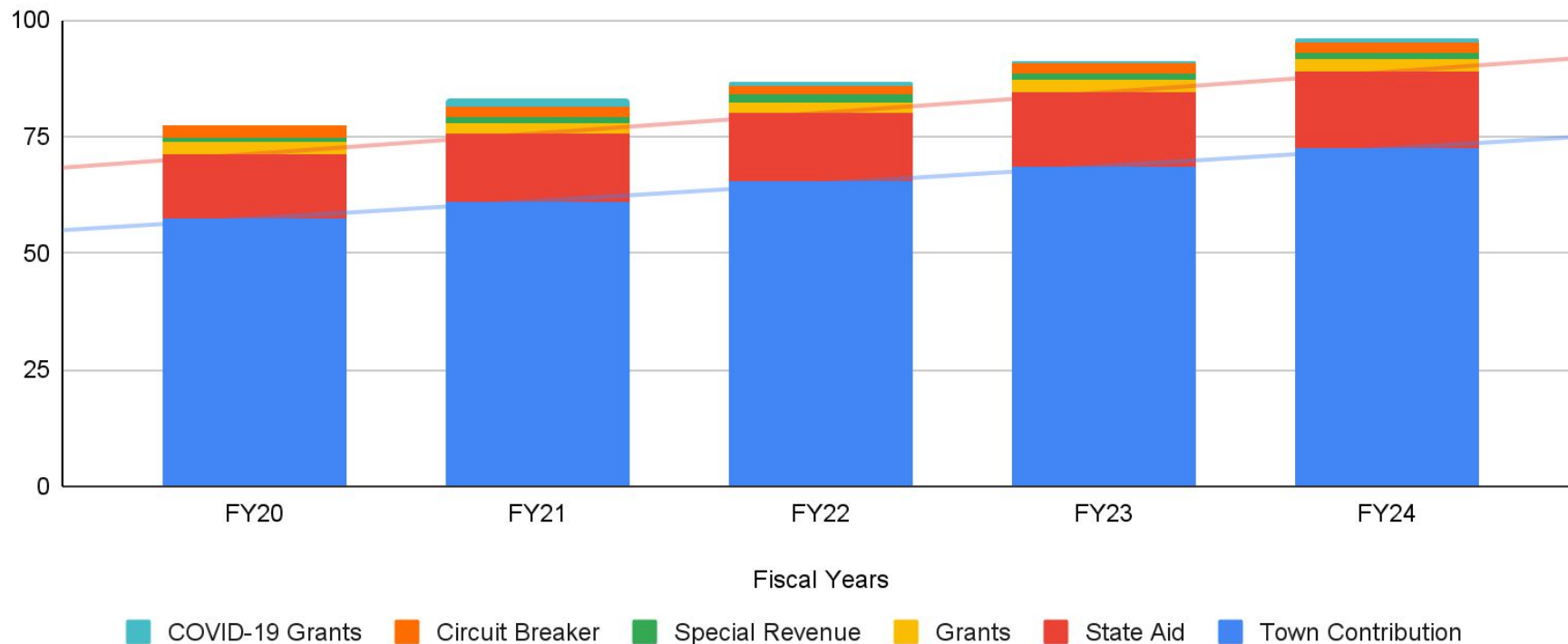
APS In-district 10-year Enrollment



Revenue by Funding Sources from FY20 to FY24 (in millions)



Arlington Public Schools
Education That Empowers

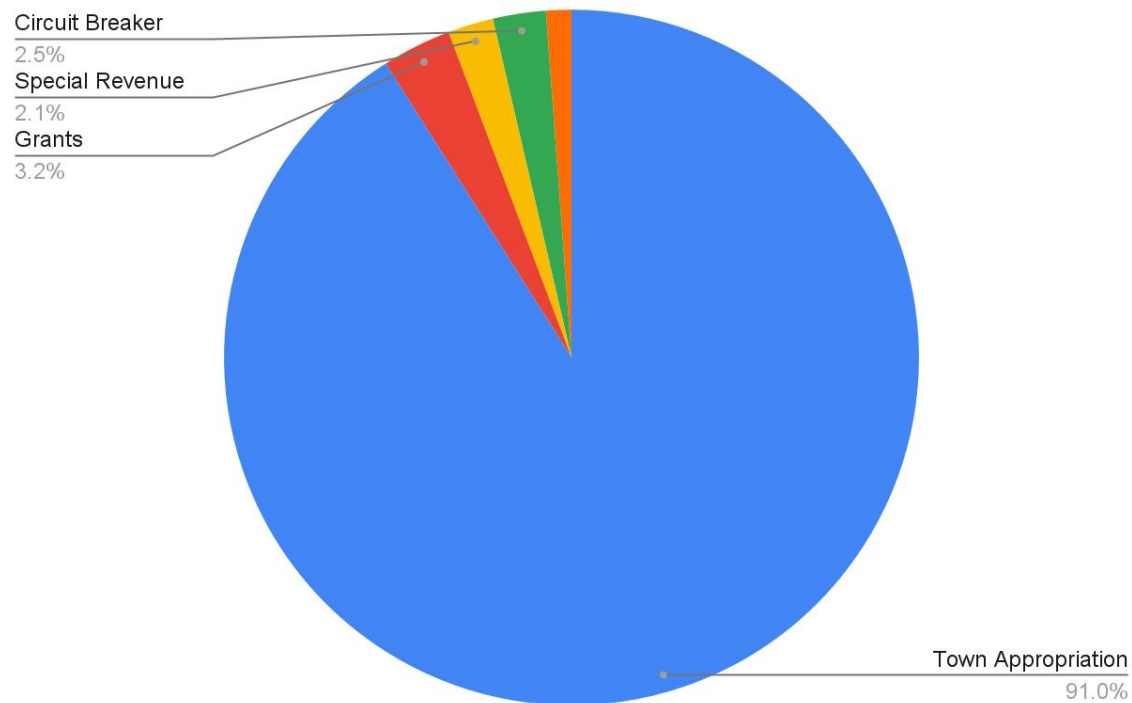


FY24 Funding Sources

All Funds



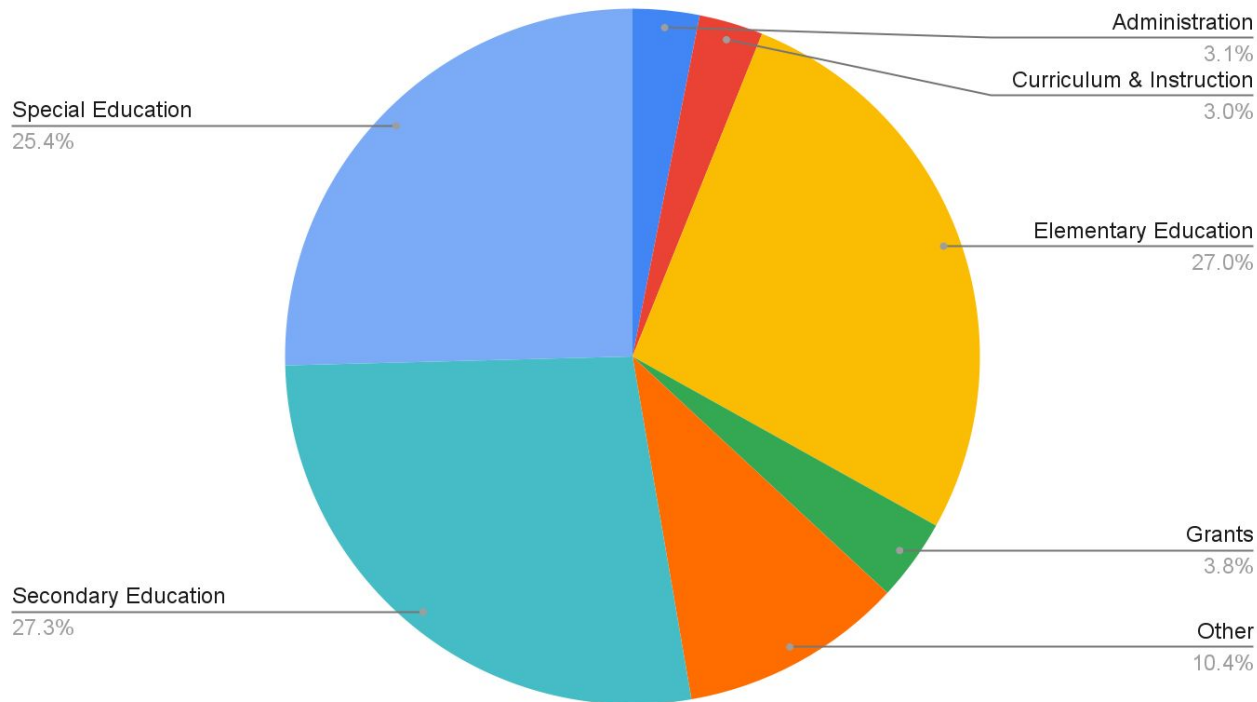
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FY24 Proposed Budget Expense by Category: All Funds



Arlington Public Schools
Education That Empowers



FY24 Anticipated Funding Sources



Description	FY23	FY24	\$ Change	% Change
Local Contribution	\$68,430,894	\$72,449,850	\$4,018,956	5.87%
Chapter 70 - State Aid	\$16,016,975	\$16,497,484	\$480,509	3.00%
Grants	\$2,558,897	\$2,558,897	\$0	0.00%
COVID-Related Grants	\$505,878	\$936,595	\$430,717	85.14%
Special Revenue & Revolving	\$1,335,822	\$1,690,220	\$354,398	26.53%
Circuit Breaker	\$2,343,126	\$1,959,252	-\$383,874	-16.38%
Total	\$91,191,592	\$96,092,298	\$4,900,706	5.37%

FY24 Proposed Budget Changes Summary



Arlington Public Schools
Education That Empowers

Description	Amount
FY24 Budget	\$ 95,155,703
ESSER III	\$ 936,595
Less: FY23 Budget (w.out COVID-19 Related Grants)	\$ (90,685,714)
FY 24 Budget Increase	\$ 5,406,584
Less: Contractual Obligations & COLA Increases	\$ (2,365,426)
Less: OOD Tuition & Transportation	\$ (459,806)
Less: Utility Increases	\$ (291,073)
Less: Department Budget Adjustments	\$ (456,021)
Add: Proposed Budget Efficiencies	\$ 1,328,398
Remaining for FY24 Proposed Additions	\$ 3,162,655

FY24 Budget Efficiencies



Position Title	Location	Department	FTE	Amount
Communications Director, Grants and Title I	Finance	Grants	-1.0	\$ (123,703)
Teaching Assistants	Menotomy	Preschool	-11.6	\$ (305,299)
Special Education Teacher (SLC-C)	Brackett	Special Education	-1.0	\$ (70,000)
Math ISSP	Peirce	Math	-1.0	\$ (37,529)
Math ISSP	Stratton	Math	-1.0	\$ (37,529)
Administrative Assistant	District	Superintendent	-1.0	\$ (70,980)
Science Coach	District	Science	-1.0	\$ (70,000)
Social Studies Coach	District	Social Studies	-2.0	\$ (140,000)
Other Budget Efficiencies from Vacant Positions	Various	Various	-15.4	\$ (473,358)
Budget Efficiencies Total			-35.0	\$ (1,328,398)

FY24 High School Proposed Additions



Arlington Public Schools
Education That Empowers

Position Title	Location	Department	FTE	Amount
Math Classroom Teacher	AHS	Math	0.6	\$ 42,000
History Classroom Teacher	AHS	Social Studies	0.2	\$ 14,000
World Language Teacher	AHS	World Language	0.6	\$ 42,000
Art/Computer Science Teacher	AHS	Art	0.4	\$ 28,000
Special Education Teacher	AHS	Special Education	1.0	\$ 70,000
English Classroom Teacher	AHS	ELA	0.2	\$ 14,000
Wellness/FACS Teacher	AHS	Wellness	0.6	\$ 42,000
Theatre Manager	AHS	Music	1.0	\$ 85,000
Reading Teacher	AHS	ELA	0.6	\$ 42,000
Smart Lab (SSP)	AHS	Secondary	0.5	\$ 16,000
School Cafe (SSP)	AHS	Secondary	0.5	\$ 16,000
High School Total			6.2	\$ 411,000

FY24 Middle School Proposed Additions



Position Title	Location	Department	FTE	Amount
ELL Teacher	OMS	ELL	1.0	\$ 70,000
Spanish Teacher	OMS	World Language	1.0	\$ 70,000
FACS Teacher	OMS	Wellness	0.4	\$ 28,000
Special Education Team Chair	Gibbs	Special Education	0.5	\$ 37,500
Transitional Specialist	Gibbs	Secondary Education	1.0	\$ 70,000
Middle School Total			3.9	\$ 275,500

FY24 Preschool & Elementary Proposed Additions



Position Title	Location	Department	FTE	Amount
Special Education Teacher (SLC-C)	Hardy	Special Education	1.0	\$ 70,000
ELL Teacher	Peirce	ELL	1.0	\$ 70,000
Special Education Liaison	Peirce	Special Education	1.0	\$ 70,000
Math Interventionist	Peirce	Math	1.0	\$ 70,000
Math Interventionist	Stratton	Math	1.0	\$ 70,000
Instrumental Music Teacher	Elementary	Music	1.2	\$ 81,200
Librarian	Elementary	Library	1.0	\$ 70,000
Specialized Support Paraprofessionals	Menotomy	Preschool	11.6	\$ 343,360
Elementary & Preschool Total			18.8	\$ 844,560

FY24 Districtwide Proposed Additions



Position Title	Location	Department	FTE	Amount
Assistant to Assistant Superintendent	District	Finance	1.0	\$ 75,000
Building Systems Manager	District	Facilities	1.0	\$ 90,000
Increase hours for Payroll Staff	District	Finance	0.3	\$ 20,000
Grant Administrator	District	Finance	1.0	\$ 90,000
Science Curriculum Specialist	District	Science	1.0	\$ 70,000
Social Studies Curriculum Specialist	District	Social Studies	2.0	\$ 140,000
Reading Teacher	AHS	ELA	0.6	\$ 42,000
Districtwide Total			6.9	\$ 527,000

FY24 ESSER III Proposed Additions



Position Title	Location	Department	FTE	Amount
DBEIJ Specialist	District	DBEIJ	2.0	\$ 140,000
Director of Research, Data and Accountability	District	DBEIJ & Dept Supt	1.0	\$ 110,000
Director of Communication & Family Engagement	District	Systemwide	1.0	\$ 110,000
AHS Counseling Director	AHS	Counseling	1.0	\$ 110,000
Communications Specialist	District	Systemwide	0.6	\$ 74,222
ILT Stipends	District	Systemwide	N/A	\$ 100,000
Other One-Time spending on ESSER III			N/A	\$ 292,373
Total ESSER III Proposed Additions			5.6	\$ 936,595

A Look Ahead



Remaining steps of the FY24 Budget timeline...

March 2, 2023

School Committee Meeting

Public Hearing of the Superintendent's FY24 Proposed Budget.

March 16, 2023

School Committee Meeting

Tentative date for School Committee to vote on the approval of the Superintendent's FY24 Proposed Budget.

March 2023

Finance Committee

Presentation of the School Committee Approved FY24 Budget.

April 2023

Town Meeting

Town meeting begins; review and approval of the School Committee's Approved FY24 Budget.