



Arlington Public Schools

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TO: Arlington School Committee
FROM: Dr. Elizabeth Homan, Superintendent
RE: Budget Request Report
DATE: 12/17/24

Background:

The following report shares all budget requests from the APS Administration and Arlington Education Association, along with reports that show the total resources requested across schools, broken out by several factors, including types of requests, locations, priority areas in our strategic plan, and requesting departments. The full FY26 Budget Calendar [can be found here](#) and on our website. Over the past several weeks, APS leaders have taken part in budget collaborative meetings, which require managers of budgetary areas to present their budget requests to the Superintendent's Cabinet Team, and provides a valuable opportunity for us to assess the needs of the school system. As we plan for FY26, we are pleased to report that this year's requests are at once reasonable, extensive, and aligned with our strategic priorities.. As the Committee knows, we cannot possibly fund all of the resources, regardless of whether or not we agree with the proposal. This year presents unique challenges, because our leaders were judicious and purposeful in their requests, included data to support their requests, and developed compelling arguments for the resources required to deliver on our goals.

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Available Resources:

Thanks to the Arlington Community's support of our schools, the district is able to support our strategic goal of improving compensation and contributing to our strategic initiatives. The



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following is a breakdown of estimated available funds that APS can put towards this year's budget requests:

FY26 Budget	\$103,630,672.00
Less: FY25 Budget	\$96,521,248.00
FY26 Budget Increase	\$7,109,424.00
Less: Contractual Obligations & COLA Increases	\$3,500,000.00
Less: OOD Tuition & Transportation	\$550,000.00
Less: Anticipated Utility Increases	\$246,377.00
Less: Department Budget Adjustments @ 2%	\$425,000.00
Proposed Budget Efficiencies	\$ TBD
Remaining for FY26 Proposed Additions	\$2,388,047.00

Calculating Salaries:

Salaries are budgeted this year based on the current (December 2024) average salary for that bargaining unit. Unit A is broken into two categories: one (AEA-A) that is based on the average for most Unit A employees, and another (AEA-A+) that is for roles that require additional licensure or education and are typically hired in a higher lane and step due to this required experience. The base salaries used for this calculation are listed below:

UNIT	Budgeted Base Salary @1.0
AEA-A	\$85,000.00
AEA-A+	\$98,500.00
AAA	\$120,000.00
AEA-D TA	\$35,000.00
AEA-D SSP	\$36,000.00
Transportation	\$65,000.00
NC	\$80,000.00
AEA-C	\$60,000.00



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Proposal List:

Following is the list of requests received by educators and administrators during the FY26 budget proposal season.

#	Requesting School or Dept	LOC	TITLE	TYPE	Strategic Initiatives	FTE	Rationale or Justification:	COST
1	Performing Arts	AHS	AHS Marching Band	Other Expense	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 4.1: Before and After Care, Initiative 4.3: Communication and Partnership		Arlington Schools currently does not have a marching band. The marching band provides a unique experience for students to build teamwork concepts, foster a sense of belonging and engage with the community. The marching band will increase school spirit and provide a holistic, true authentic experience for our football team and community.	\$11,000.00
2	Social Studies	AHS	Social Studies Teachers	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 1.3: Implementing MTSS		This position would help cover primarily the 9th grade increase in enrollment.	\$127,500.00
3	Science	AHS	Science Teacher	Addition of Staff	Initiative 1.1: Instructional Vision		the science department consistently has 110-115% enrollment, which some students limited in the number of electives taken because of limited sections. If enrollment projections are correct and the departmental enrollment continues at 110-115% more staffing will be needed. The addition of 2.0 FTE will allow for more	\$170,000.00



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							students to take desired courses, for reasonable class sizes and overall student caseloads for teachers to be more manageable.	
4	Performing Arts	AHS	Performing Arts Teacher	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 2.1: Pathway Programs, Initiative 3.1: Inclusive and Modern Schools, Initiative 4.3: Communication and Partnership	0.2	Multimedia Production Teacher: This will be an additional elective for students who are interested in multimedia productions. Students will create multimedia content in this hands-on, project-based production class. They will gather and analyze information and events, determine the message, and turn it into video-based communications.	\$17,000.00
5	Athletics	AHS	Athletics Asst Coaches	Other Expense	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support		We are one of the only teams in the Middlesex League to not have assistant varsity coaches in basketball and soccer. We are also the second biggest school of the twelve in the league. By adding another coach in wrestling that would align us with other sports we offer like cross country and indoor/outdoor track with having three coaches and similar numbers. The assistant varsity coach position will help support the varsity head coach. Basketball, Soccer and Golf are currently the only sports that don't have varsity assistant coaches. These coaches would help with safety, supervision, and sports specific instruction. Wrestling number are up to 74 students this year. Having that many student in wrestling is a safety concern and by adding another coach to help will ease a lot of stress for the head coach. We also have a number of girls on the wrestling team this year and eventually might need to form two separate teams.	\$18,576.00



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6	ELA	AHS	ELA Teachers	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support		The High School English Department is requesting an increase of 2.0 FTE (Full-Time Equivalent) teaching positions for the upcoming year due to several pressing needs. This year, at the high school, we saw an enrollment increase of 68 students, and we are projected to add 83 more students next year. As a result, our current class sizes are averaging 22-24 students, and teachers are carrying caseloads of approximately 100 students each.	\$170,000.00
7	World Languages	AHS	World Language Teacher	Addition of Staff	Initiative 1.1: Instructional Vision	0.2	Additional section of Mandarin at AHS. Currently 1.2 FTE >1.4 FTE. We will have 2 sections of levels 2, 3, & 4 next year, 1 section of level 5	\$17,000.00
8	AHS	AHS	ELA, Math, Social Studies, Science Teachers	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 1.3: Implementing MTSS	7.5	Classroom teachers to cover enrollment growth across all departments. See Staffing Table - Based on MC projections the high school will have grown by 140 students over SY25 and SY26. We did not add any classroom staff during this period. In order to cover this increase in enrollment, we need ~7-8 new sections in each of the larger academic departments.	\$637,500.00
9	AHS	AHS	AHS Administrator	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 1.3: Implementing MTSS, Initiative 2.1: Pathway Programs, Initiative 2.2: Reimagined Professional Development	1.0	See Staffing Table - Based on MC projections the high school will have grown by 140 students over SY25 and SY26. The high school plan targets the caseload of House Deans for 500 students. The building was designed for 4 houses when it completed with a targeted population of 1750. Our Deans are now at 560 and will reach near 600 in SY26. That number is scheduled to grow going forward. Since the pandemic we have an increase in the number of students with significant mental health challenges that require more of the Deans time.	\$120,000.00



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10	AHS	AHS	Counselors	Additio n of Staff	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 1.3: Implementing MTSS, Initiative 2.1: Pathway Programs	1.0	See Staffing Table - Based on MC projections the high school will have grown by 140 students over SY25 and SY26. The high school plan targets the caseload of School Counselors for 250 students. This is based on the recommendations of the NASC. The building was designed for 8 counselors when it completed with a targeted population of 1750. Our Counselors are now at 240 and will reach 250 in SY26.	\$85,000.00
11	World Languages	AHS	World Language Teachers	Additio n of Staff	Initiative 1.1: Instructional Vision	1.2	For levels 2 & 5 @ AHS: There will be ~330 students in in Level 2 Spanish compared to 228 this year; we anticipate an increase in Level 5/AP Spanish as we nearly needed a 5th section this year and there are currently 173 juniors enrolled in Spanish 4	\$102,000.00
12	AHS	AHS	Special Education Teachers	Additio n of Staff	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 1.3: Implementing MTSS, Initiative 2.1: Pathway Programs	2.2	Special Education Teachers for enrollment growth, Summit Program, Co-Teaching (CT), Language-Based ELA support Summit Program, Night School, Co-Teaching (CT), Language-Based ELA Instruction and Support Rationale for Additional Staffing Investing in two additional special education staff members (1.0 FTE for co-teaching, 0.6 FTE for language-based ELA, and 0.4 FTE for Summit Program) will: Ensure Compliance: Maintain co-taught classroom ratios below the 50% cap. Expand Targeted Interventions: Provide specialized language-based instruction, reducing the need for outplacement. Enhance Program Fidelity: Reinforce Summit's focus on small-group, specialized instruction, improving outcomes for students with behavioral and social-emotional needs.	\$187,000.00



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13	AHS	AHS	Special Education Teachers	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 1.3: Implementing MTSS	0.6	This is for three sections of remote teaching. This overlaps with 0.2 FTE of the Special Education request. This summer, we drafted a proposal to create evening remote courses on a trimesterised basis. We have had difficulty staffing this option. We would like to set aside 0.6 FTE to support sections of Math/Science, ELA/History, and Academic Support	\$51,000.00
14	AHS	AHS	Library Paraprofessional	Addition of Staff	Initiative 1.2: Student Belonging and Adult Support, Initiative 2.2: Reimagined Professional Development, Initiative 3.1: Inclusive and Modern Schools	1.0	Library is requesting an additional TA to supervise the large space and free up the librarian for digital learning support. The library is much larger and has a very high level of use and programming. The librarian is a major resource for teacher professional development, curriculum development, and teacher support. This would free up her time from the lower level of supervising and tending the large library.	\$36,000.00
15	Mathematics	AHS	Mathematics Teacher	Addition of Staff	Initiative 1.1: Instructional Vision		The high school Math and Computer Science Department sees 110% enrollment. With a projection of an additional 66 students next year, 110% enrollment for those 66 students would mean an additional 72.6 seats in the department. Maintaining our average of 21-22 students per section, we will need to add 3-4 sections to the department.	\$85,000.00
16	AHS	AHS	Business and Lifeskills Paraprofessional	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 1.3: Implementing MTSS, Initiative 3.1: Inclusive and Modern Schools	1.0	SSP position to work within the Ponder Cafe with students. The Small Business/Lifeskills program was designed to operate with paraprofessional support in both the Cafe and Smartlab. When the program was opened in mid-SY23, we were able to make due with 1 paraprofessional. That person is now occupied full time in the thriving Smartlab.	\$35,000.00
17	AHS	AHS	Civics Project Stipend	Other Expense	Initiative 1.1: Instructional Vision		The new law requires each high school to provide a civics project accessible to every students. We have planned to use our existing MOOC program to support students learning about and implementing a civics project in accord with the state standard. We	\$10,000.00



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							anticipate that this could add 100-200 students to the MOOC program and will require project stipends to support the supervising teachers.	
18	AHS	AHS	Maintenance of Technology	Other Expense	Initiative 3.3: Enhanced Facilities Stewardship		Addressing Maintenance Gaps: There is a gap between building-level digital learning support (e.g., instructional use) and IT-level support (e.g., network and Wi-Fi). To address this gap, allocate \$10,000 for 80 hours of CCS services to support ViewBoards and AV equipment maintenance. This will provide targeted assistance to bridge service and maintenance needs.	\$10,000.00
19	AEA	AHS	Special Ed Teachers at AHS	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 1.3: Implementing MTSS, Initiative 4.3: Communication and Partnership		Exact assignment will depend on needs of students next year, but expanding cotaught classes will be needed to meet the AEA 50% contractual requirements, and the school would like to put more support into alternative programs.	\$170,000.00
20	AEA	AHS	Additional AHS counselor	Addition of Staff	Initiative 1.2: Student Belonging and Adult Support, Initiative 1.3: Implementing MTSS, Initiative 4.3: Communication and Partnership		Workload has increased, including: -504s now have to be managed through EdPlan, which is much more labor intensive than previous methods -new ICHP parent communication requirement about 504 eligibility -increase in IEP and 504 referrals -caseloads are nearing the contractual goal of 250/counselor -student schedule process is inefficient. This year there were 917 counselor visits at the start of the year to fix schedules. This does not include email inquiries about schedules, only in person visits.	\$85,000.00



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							Counselors would like to spend more time meeting with and counseling students but feel they spent most of their day doing paperwork.	
21	Bishop School	BIS	School Social Worker	Additio n of Staff	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 1.3: Implementing MTSS, Initiative 3.1: Inclusive and Modern Schools	1.0	Additional social worker to meet student needs. Student needs are growing, particularly in the area of mental health and emotional regulation, and our 1 social worker cannot handle the tier 1, 2, and 3 needs of the entire building of 378 students. In order to keep all of our neighborhood students at Bishop, we need the proper support to assist children and provide proactive SEL skill development.	\$98,500.00
22	Bishop School	BIS	Maintenanc e of Technology	Other Expens e	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 1.3: Implementing MTSS, Initiative 3.1: Inclusive and Modern Schools		The Bishop school classrooms have not been renovated with technology that is current in other schools that are new or have been recently renovated. Having audio systems where a teacher can use a microphone to teach the class is a Universal Design for Learning (UDL), allows students with disabilities and quite frankly all students hear the instruction clearly no matter where they are in the room. This is a standard feature in most classrooms in the District and as an old building we need to make these improvements.	\$40,000.00
23	AEA	BIS	additional special educator at Bishop	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 1.3: Implementing MTSS, Initiative 4.3: Communication and Partnership	1.0	One additional special educator at each elementary school will help those teachers work with a small number of students in fewer classrooms so they can provide more intensive intervention support, modification, and accommodation.	\$85,000.00



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24	AEA	BIS	Bishop Social Worker	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 1.3: Implementing MTSS, Initiative 4.3: Communication and Partnership		The Bishop social worker is overloaded, and the school is understaffed compared to other elementary schools: Bishop: 1 Brackett: 2 Dallin: 2 Hardy: 2 Peirce: 1 Stratton: 2 Thompson: 2	\$98,500.00
25	Brackett School	BRA	Elementary Librarian	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 1.3: Implementing MTSS	0.5	Expanding the 0.5 librarian to a 1.0 position. This allows for full time implementation of the library and digital literacy curriculum.	\$49,250.00
26	AEA	BRA	special ed teacher at Brackett	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 1.3: Implementing MTSS, Initiative 4.3: Communication and Partnership	1.0	Increased in-district services will further reduce out of district costs and money paid for contracts and compensatory services. While not a new revenue stream, it will offset some of the added salaries.	\$85,000.00
27	Dallin School	DAL	SLP-A	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.3: Implementing MTSS	1.0	Support SLP caseload and provide inclusion support for students with language disorders. Current Caseload Size: 40 IEP Students 10 RTI Students (4 kindergarten, 2 first grade, 1 second grade, 3 fourth grade) SLC students seen 1:1 multiple times per week (4 students)	\$36,000.00



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28	Dallin School	DAL	Special Education Paraprofessional	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.3: Implementing MTSS	1.0	Additional paraprofessional to support special education inclusion Service minutes will continue to move to inclusion to support all students having access to Tier 1 ELA and Math instruction.	\$35,000.00
29	Dallin School	DAL	General Education Paraprofessionals	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.3: Implementing MTSS	1.3	Ensure full-time TAs/SSPs	\$43,750.00
30	Dallin School	DAL	Special Education Teacher	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.3: Implementing MTSS	1.0	Our vision for MTSS involves supporting all students in the Tier 1 classroom space. This will require additional special educators ensure high quality and specialized instruction for our students with disabilities.	\$85,000.00
31	AEA	DAL	special ed teacher Dallin	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 1.3: Implementing MTSS, Initiative 4.3: Communication and Partnership		Increased in-district services will further reduce out of district costs and money paid for contracts and compensatory services. While not a new revenue stream, it will offset some of the added salaries.	\$85,000.00
32	AEA	DAL	SLC teacher Dallin	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 1.3: Implementing MTSS, Initiative 4.3: Communication and Partnership			\$85,000.00



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33	Information Technology	DIST	Operationalize Network Monitoring Upgrade	Other Expense	Initiative 1.1: Instructional Vision, Initiative 1.3: Implementing MTSS, Initiative 3.1: Inclusive and Modern Schools, Initiative 3.3: Enhanced Facilities Stewardship		Currently IT is managing the APS network (wired and wifi) with Omni Vista on premise. It is upgrading to the cloud service in FY25 with support from capital funding. IT will have real time dashboards and notifications that require no maintenance, patches or on site upgrades. No more purchasing and maintaining servers. In addition, we will no longer need to write custom reports, dashboards or templates as this is an out of the box solution. This request is to operationalize the ongoing maintenance and support for this service.	\$23,400.00
34	Information Technology	DIST	APS Cloud Backup	Other Expense	Initiative 3.1: Inclusive and Modern Schools, Initiative 3.3: Enhanced Facilities Stewardship		At present, all APS backup of data (18 servers) and email (barracuda) is stored locally. To ensure disaster recovery and business continuity, IT will need to migrate all backups to the cloud by expanding our Datto platform across the district. Initial implementation includes 5K for the network appliance. Ongoing cost would be \$15,500/annually after FY26.	\$15,000.00
35	Special Education	DIST	AT Specialist	Addition of Staff	Initiative 1.3: Implementing MTSS	0.4	This is the Assistive Technology Specialist. This is a district-wide position. This is a .4FTE increase to her current .6FTE position. Each year for the last two years we have had to green sheet her to cover OT & AAC leaves and/or provide comp services. This would just be making the add permanent (and predictable)	\$39,400.00
36	Special Education	DIST	PT FTE increase	Addition of Staff	Initiative 1.3: Implementing MTSS	0.2	This position is district-wide. We had previously had a 1.0 PT-A that resigned last year. We converted the position to a .4FTE for this school year at the same cost. this is a .2FTE increase from .4FTE to .6FTE for a District-wide position that occurred this year under the CCEIS/240 set aside that will need to move to operating budget for FY26 as we are not designated for next school year. May be carryover funds next year that could still cover it.	\$19,700.00



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37	PE, Health and Wellness	DIST	Projectors in 5 Elementary Gymnasiums	Supplies and Materials	Initiative 1.1: Instructional Vision, Initiative 3.1: Inclusive and Modern Schools		Gymnasiums are classrooms and projection can assist in the learning environment for students. We have 5 elementary gymnasiums without them. Someone is coming out on Tuesday, 12/10 to provide a quote. Even if we can purchase just 1-2 next in FY26 and look to ask again in FY27 for 1-2 more.	\$25,000.00
38	Science	DIST	Operational Budget Increase	Supplies and Materials	Initiative 1.1: Instructional Vision		The high school science classes have a 110-115% enrollment each year. A lot more students are taking AP courses which require specific labs to be completed and the consumables for those labs (especially chem/bio/APES) are numerable, and lab consumables in general are costly. For example, we spend approximately \$4000 on fetal pigs (which doesn't include gloves, scalpels, dissecting mats etc) each year so that all 10th grade students can do a dissection in biology. That is 32% of my AHS budget (9% of my overall secondary budget) for 1 lab for 1 class. The science teachers are also asking students to engage in more real world problems where they are collecting real time data with specialized digital equipment which we need to purchase more of (Vernier digital probes-the cost of which can be between \$100-\$500 per probe)	\$78,196.20
39	Communications and Family Engagement	DIST	Increase Sustainability Coordinator Hours	Addition of Staff	Initiative 4.2: Welcome Center and Registration, Initiative 4.3: Communication and Partnership	0.2	Additional 6 hours / week to raise role to .85 FTE to address additional Communications & Family Engagement Projects 6 hrs/week: Nature's Classroom, MVP 2.0 grant project, sustainability-related projects with Japan exchange program, Family University, Welcome Center - supporting needs of families (clothing, school supplies, swap shed resources, etc)	\$16,000.00
40	Communications and	DIST	Engagement Specialist	Addition of Staff	Initiative 4.2: Welcome Center and Registration, Initiative 4.3:		Additional Engagement and Registration Specialist: This role would serve as a district family liaison supporting schools and our most	\$80,000.00



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	Family Engagement				Communication and Partnership		underserved families in the community - this number of families have increased (MKV, Low Income, Newcomers etc.)	
41	Communications and Family Engagement	DIST	Two Way Communication Application	Supplies and Materials	Initiative 4.3: Communication and Partnership		Two-way chat and family engagement / communication application	\$30,000.00
42	Diversity, Equity, and Inclusion	DIST	DEIBJ specialist	Addition of Staff	Initiative 1.2: Student Belonging and Adult Support	1.0	Over the past decade, Arlington Public Schools has seen a notable rise in student diversity. For example, the percentage of students identifying as Black, Hispanic, Asian, or multiracial has increased, creating a need for culturally responsive practices.	\$85,000.00
43	Diversity, Equity, and Inclusion	DIST	IDEAS Workshop	Other Expense	Initiative 1.2: Student Belonging and Adult Support, Initiative 2.2: Reimagined Professional Development		Based on the Panorama survey, the district is at 57% for cultural awareness and action; allowing educators to take the IDEA course will give them strategies to implement in their classrooms.	\$17,000.00
44	Diversity, Equity, and Inclusion	DIST	Understanding Our Differences	Other Expense	Initiative 1.2: Student Belonging and Adult Support		The Panorama data shows a declining trend in favorable perceptions of cultural awareness and action within the schools, dropping from 61% in Fall 2021 and Fall 2022 to 57% in Fall 2024. This downward trajectory signals a need for enhanced resources and initiatives to equip staff and educators better to address race, ethnicity, and culture issues.	\$5,000.00
45	Diversity, Equity, and Inclusion	DIST	Panorama	Other Expense	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 2.2: Reimagined Professional Development,		The Panorama software equips schools with tools to collect, analyze, and act on data, enabling more effective identification and resolution of gaps. For instance, it supports cultural competency growth by tracking staff perceptions and student outcomes, facilitating targeted interventions to address and reverse declining trends. Additionally, Panorama generates actionable insights,	\$34,000.00



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					Initiative 4.3: Communication and Partnership		allowing schools to develop customized, data-driven action plans tailored to the specific needs of both staff and students.	
46	Digital Learning and Libraries	DIST	3.0 FTE Positions for K-8 Library Program	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support	2.0	Specifically, we hope to provide access to more purposeful usage of technology and library media services for all our students. The DLL team believes that this technology and budget plan positions us on the road to achieving this vision, and we seek the superintendent, principals, instructional leaders, and budget team's support in realizing this vision.	\$197,000.00
47	Visual Arts	DIST	iPads for K-12 Digital Art Program	Supplies and Materials	Initiative 1.1: Instructional Vision, Initiative 3.1: Inclusive and Modern Schools		Digital art is a hugely popular and ever growing art form. We have begun to introduce digital art at Ottoson. We would like to continue this expansion down to Gibbs and the elementary schools. This increase in the Computer Equipment budget line would allow us to purchase enough iPads, Apple Pencils and a variety of digital art apps for Gibbs to have a full compliment. If this budget line continued at this amount for an additional three more years (thought FY29), we would have enough for every school in the district to participate.	\$17,000.00
48	SEL and Counseling	DIST	Cartwheel Care Contract	Other Expense	Initiative 1.2: Student Belonging and Adult Support, Initiative 1.3: Implementing MTSS, Initiative 4.3: Communication and Partnership		Last year, our first year contracting with Cartwheel Care we utilized all of our 100 allotted referrals. Clinical data (PHQ8 screener for depressive symptoms and GAD7 screener for anxiety symptoms) collected by Cartwheel indicated an overall decrease in prevalence of symptoms after engaging in therapy with Cartwheel. And 72% of families who responded to a care satisfaction survey strongly agreed or agreed to care being helpful to meet with their therapist with 76% strongly agreeing or agreeing to enjoying meeting with their therapist. This year, in collaboration with the AEA, we added a Staff Therapy service which is available to all Arlington staff on a confidential	\$60,000.00



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							basis. This portion includes unlimited referrals and to date in SY24-25, 7 staff have utilized the service.	
49	Transportation	DIST	School bus operator	Addition of Staff	Initiative 4.1: Before and After Care	1.0	To address an emerging need: Additional bus at East Arlington or neighborhood school to Gibbs, or preschool; reduce or eliminate the need and cost of vendors	\$65,000.00
50	Visual Arts	DIST	Increase to K-8 Visual Arts Budget	Supplies and Materials	Initiative 1.1: Instructional Vision, Initiative 3.1: Inclusive and Modern Schools		Per pupil spending has dropped from a high of \$10.19 in FY24 to \$7.49 in FY25. When inflation is factored in that \$7.49 buys significantly less than it did a few years ago, and much less than it did before Covid (when our budget was also quite a bit higher). If FY23 per pupil spending level was restored—\$9.71 per student—this would go a long way towards restoring our pre-Covid purchasing power. This could be achieved with around a \$9,600 budget increase for our K-8 visual arts programs.	\$9,600.00
51	Human Resources	DIST	Recruitment /Onboarding Specialist	Addition of Staff	Initiative 2.1: Pathway Programs, Initiative 2.2: Reimagined Professional Development, Initiative 2.3: Compensation, Initiative 1.2: Student Belonging and Adult Support	1.0	This position will support the overall functions of the HR Department by providing more focused support in recruitment and onboarding. The onboarding functions could also focus on support for continued training and PD for paraprofessionals, administrative assistants and other positions. These were areas of focus last year for the grant funded Leadership Development and Onboarding Program Designer.	\$80,000.00



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52	AEA	DIST	5 Unit C Special Ed Support (1 position per coordinator)	Addition of Staff	Initiative 1.2: Student Belonging and Adult Support, Initiative 1.3: Implementing MTSS, Initiative 4.3: Communication and Partnership	5.0	Our special education staff spend much of their day doing work that does not take advantage of their incredible skills for helping students. They are overrun by compliance work that is mostly clicking buttons in ed plan or sending notification emails. If we had some Unit C positions to help the coordinators, this could shift to them and the licensed teachers and service providers would have more time to create supports for students, modify work for their learning styles, run interventions, and just generally help the students more. I look at how the central office has expanded over the past few years, because too few people were doing too many things, and but splitting off some of the tasks to different roles, we have been able to focus on more things and just generally run the district better. We're asking you to apply that same rationale to our special ed staff- spin off some of the work so they can do their jobs better.	\$300,000.00
53	AEA	DIST	SLC Program Lead Stipends	Other Expense	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 2.2: Reimagined Professional Development, Initiative 2.3: Compensation, Initiative 4.3: Communication and Partnership		This meets a lot of needs. Administrators, other staff, and parents often want a 'point person' in special ed programs for communication purposes. There's a lot of extra tasks that come with working in a program, particularly training and scheduling paraprofessionals, creating schedules for students, covering absences and lunches, running the resource room, scheduling MCAS accommodations, writing and implementing a small group curriculum, etc. We should provide some compensation for that work.	\$27,500.00
54	AEA	DIST	Paraprofessional Mentor Stipends	Other Expense	Initiative 2.1: Pathway Programs, Initiative 2.2: Reimagined Professional Development, Initiative 2.3: Compensation		Every year we hire paras who don't make it through Thanksgiving. Untrained support staff is a common complaint among teachers and is referenced in panorama survey responses.	\$5,500.00



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55	AEA	DIST	chromebooks for paraprofessionals	Supplies and Materials	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 1.3: Implementing MTSS, Initiative 2.1: Pathway Programs, Initiative 2.2: Reimagined Professional Development, Initiative 2.3: Compensation, Initiative 3.1: Inclusive and Modern Schools		With so much work on computers these days, paras really need devices to be able to support students. They also need them just to be a part of the school community. So much day to day minutia is conducted via email. We need to make sure everyone is able to get those communications.	\$30,000.00
56	AEA	DIST	One additional gen ed TA per building	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 1.3: Implementing MTSS, Initiative 2.1: Pathway Programs	10.0	I'm sorry, I could not fill this form out ten different times again. More gen ed TAs, prioritizing grades 1-2, then upper elementary, then middle/high if we can swing it. Goal is to eventually get every grade 1 classroom a TA and every upper grade a shared TA in the elementary schools.	\$350,000.00
57	AEA	DIST	BCBA	Addition of Staff	Initiative 1.2: Student Belonging and Adult Support, Initiative 1.3: Implementing MTSS, Initiative 2.1: Pathway Programs, Initiative 2.2: Reimagined Professional Development, Initiative 4.3: Communication and Partnership	1.0	caseloads currently: Cheryl Goff BCBA 37 MPS/BISHOP/PEIRCE Johanna Dymek BCBA 43 DALLIN/BACKET/THOMPSON Emily Sullivan BCBA 48 STRATTON Bridgett Ficher BCBA 34 HARDY/GIBBS Larry Lockwood BCBA 64 OMS/AHS (he says it's actually 82) Having multiple buildings means complex calendars, missing meetings about kids, frustration from staff and admin that the BCBA isn't more available.	\$98,500.00



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						These caseloads don't include new referrals. Cheryl Goff had 10 pending, Johanna Dymek had 3-4 she was monitoring the SST process.	
58	AEA	DIST	Reading Training	Other Expense	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 1.3: Implementing MTSS, Initiative 2.2: Reimagined Professional Development	The number is very rough. My research shows about \$3500 to get Wilson reading certified and \$5000 for OG reading certification. The district may be able to get cheaper rates than that, I'm not sure. We have an increasing number of students who want/need these specialized reading programs. Right now, because of the limited number of teachers, the kids have to be groups in inopportune pairings/groupings in order for everyone to get what they need. We could hire more teachers, but it seems cheaper to train more people that we already have to provide these specialized reading services.	\$90,000.00
59	AEA	DIST	Summer PD work	Other Expense	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 1.3: Implementing MTSS, Initiative 2.1: Pathway Programs, Initiative 2.2: Reimagined Professional Development, Initiative 2.3: Compensation	There's an unofficial directive banning grade level or department wide PD days during the school year to address the perceived absence issue and sub shortage. That means a lot of critical work is not getting done, which only leaves summer. Days in the summer must be paid. This will pay for everyone to get one summer day. Some won't use them, some will need more.	\$200,000.00
60	AEA	DIST	chargers	Supplies and Materials	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support	That's about 1 per every 5 students in grades 3-12, based on the 23-24 school year numbers. For reference, I started the year with 7 chargers and they have all vanished. With shared classrooms, it's impossible to keep track of stuff, and students accidentally walk away with them, take them home, or just lose them in backpacks.	\$150,000.00



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61	AEA	DIST	Color Printers	Supplies and Materials	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 1.3: Implementing MTSS, Initiative 4.3: Communication and Partnership		It would be really helpful to have some expanded access to color printing. This is both for printing curriculum materials (it's hard to accurately interpret charts and maps printed in black and white), printing supplemental materials for special education students, printing EL materials in color, and creating school-wide flyers and posters to build the sense of belonging.	\$25,000.00
62	AEA	DIST	Poster Machines	Supplies and Materials	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 1.3: Implementing MTSS, Initiative 4.3: Communication and Partnership		One per elementary school about a minimum of 2500 each. Some schools have them and want more, some don't have them and want one. Teachers are spending a ton of time blowing up EL resource by hand because they don't have large scale printing capabilities.	\$17,500.00
63	Gibbs School	GIBBS	Math Interventionist	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 1.3: Implementing MTSS	1.0	Although Math is an area of strength for our district and our school, there are some challenging issues with how we are providing Math Tier I, II, and III support for our staff. I am requesting for an additional Math Interventionist to assist in restructuring how we organize for intervention at Gibbs School. This person in collaboration with all current Math teachers, the Math Director and Gibbs Admins would support students who are struggling in Math and those who are excelling and in need of enrichment.	\$98,500.00
64	Gibbs School	GIBBS	Special Education	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 1.3: Implementing MTSS	1.0	Gibbs is in need of adding another 1.0 Special Education Teacher to our Special Education Team. With the addition of two (2) Supported Learning Centers for a total of three (3) in 2024/2025 we had to re-allocate our special education teachers and leave one Learning Community without a special education teacher. That change caused the numbers to be very high in our classes with the special	\$85,000.00



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							ed vs general ed ratio. It also made differentiation for each student even more challenging.	
65	Gibbs School	GIBBS	.5 Special Education Transition Coordinator	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 1.3: Implementing MTSS, Initiative 2.2: Reimagined Professional Development, Initiative 4.3: Communication and Partnership	0.5	1.0 FTE - Special Education - Transitional Coordinator - We are asking for the Superintendent, CFO and Cabinet Members to consider assigning Mrs. Bostwick as Gibbs' Special Education & Transitional Coordinator. Gibbs is proposing re-allocating its .5 secretarial position, last assigned in 2021/2022. Each year, two transitions take place at Gibbs school. The first transition takes place as students transition from 5th to 6th grade. Logistics involving this transition begins as early as January and last until the students make their entrance at Gibbs in the fall of every year. Also, a 2nd full transition happens simultaneously as we prepare to transition our trailblazers to Ottoson Middle school.	\$60,000.00
66	Mathematics	GIBBS	.5 Math Coach	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 1.3: Implementing MTSS		Although Math is an area of strength for our district and our school, there are some challenging issues with how we are providing Math Tier I, II, and III support for our staff. I am requesting for an additional Math Interventionist to assist in restructuring how we organize for intervention at Gibbs School. This person in collaboration with all current Math teachers, the Math Director and Gibbs Admins would support students who are struggling in Math and those who are excelling and in need of enrichment.	\$49,250.00
67	Gibbs School	GIBBS	.5 Math Coach	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 1.3: Implementing MTSS	0.5	Although Math is an area of strength for our district and our school, there are some challenging issues with how we are providing Math Tier I, II, and III support for our staff. I am requesting for an additional Math Interventionist to assist in restructuring how we organize for intervention at Gibbs School. This person in collaboration with all current Math teachers, the Math Director and Gibbs Admins would support students who are struggling in Math and those who are excelling and in need of enrichment.	\$49,250.00



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68	Gibbs School	GIBBS	.5 Math Intervention s	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 1.3: Implementing MTSS	0.5	Although Math is an area of strength for our district and our school, there are some challenging issues with how we are providing Math Tier I, II, and III support for our staff. I am requesting for an additional Math Interventionist to assist in restructuring how we organize for intervention at Gibbs School. This person in collaboration with all current Math teachers, the Math Director and Gibbs Admins would support students who are struggling in Math and those who are excelling and in need of enrichment.	\$49,250.00
69	Gibbs School	GIBBS	DEIBJ Specialist	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 1.3: Implementing MTSS	1.0	Staff and students' response on the Panorama Survey.	\$85,000.00
70	AEA	GIBBS	Gibbs SpEd increase	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 1.3: Implementing MTSS, Initiative 2.2: Reimagined Professional Development, Initiative 3.1: Inclusive and Modern Schools, Initiative 4.3: Communication and Partnership		Gibbs added SLC programs this year without adding staff. Compared to Ottoson, they have about 2/3 of what they should have to meet student needs. There should be one teacher per program and one teacher per LC. Better supporting students in special ed at Gibbs may resolve many of the issues we are seeing in terms of students struggling in math, burnout among the teachers, low staff morale.	\$170,000.00
71	Gibbs School	GIBBS	Librarian (to create a full-time position)	Addition of Staff	Initiative 1.1: Instructional Vision	0.5	Increase in enrollment. A full-time librarian is essential for teaching media literacy and production skills, foundational to 21st-century learning and critical thinking. Expanding library services provides equitable access to resources and instruction, particularly for high-needs students who may not have access to similar resources outside of school.	\$49,250.00



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72	Hardy School	HAR	Student Support Paraprofessionals - 2	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 3.1: Inclusive and Modern Schools	2.0	These paraprofessionals will provide support with mobility, toileting, instruction, and supervision for students in our SLC-C program. We are anticipating 4 new students from the preschool. Based on information gathered from the preschool on rising kindergarteners, our current student needs, and current staffing patterns for students with similar profiles.	\$72,000.00
73	Hardy School	HAR	Teaching Assistant	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 3.1: Inclusive and Modern Schools	0.1	Support students with IEPs in inclusion settings; This will meet the required B grid minutes on student's IEPs	\$2,100.00
74	AEA	HAR	special ed teacher Hardy	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 1.3: Implementing MTSS, Initiative 4.3: Communication and Partnership	1.0	One additional special educator at each elementary school will help those teachers work with a small number of students in fewer classrooms so they can provide more intensive intervention support, modification, and accommodation.	\$85,000.00
75	AEA	HAR	SLC teacher Hardy	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 1.3: Implementing MTSS, Initiative 4.3: Communication and Partnership	1.0		\$85,000.00
76	Menotomy	MEN	SSP Increase	Addition of Staff	Initiative 1.2: Student Belonging and Adult Support, Initiative 1.3:	0.8	Make two .6 SSPs full time. This will make things more consistent within the program.	\$28,800.00



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	Preschool				Implementing MTSS, Initiative 3.1: Inclusive and Modern Schools			
77	AEA	MEN	SSPs at Menotomy	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 1.3: Implementing MTSS, Initiative 2.1: Pathway Programs, Initiative 4.2: Welcome Center and Registration		The preschool added a classroom this year and needs more support staff to assist the growing student population.	\$72,000.00
78	Mathematics	OMS	Mathematics Coach	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.3: Implementing MTSS	0.5	A middle school math coach at the Gibbs school will support strengthening our Tier 1 and Tier 2 math instruction, as well as support the development of advanced learning services. At both Gibbs and OMS, we aim to create learning opportunities that are accessible to any student, ensuring equity and inclusion in our instructional practices. The current Math 6 bypass option does not align with our district's core values of equity and access. Therefore, we are looking to move away from this practice and focus instead on providing robust advanced learning opportunities within Tier 1 instruction and Tier 2 services. An instructional math coach would be invaluable in supporting this shift by working alongside teachers to strengthen differentiated instruction, enhance the delivery of advanced content, and ensure that all students have the support they need to thrive, regardless of their starting point.	\$49,250.00



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79	Special Education	OMS	Special Education Coordinator	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 1.3: Implementing MTSS		AAA Supervisor/Administrator responsible for supervision and evaluation of special ed staff, compliance, program development, hiring: As IEPs continue to increase and school teams experience more turnover and perceived increase student need, particularly at the 6-8 level, it is no longer tenable to have one coordinator between Gibbs and OMS, Each principal is requesting more time/more support/more supervision from the Coordinator. While finding a .5FTE will be difficult, try to address this need in the most cost effective way.	\$42,500.00
80	Ottoson Middle School	OMS	Technology / Engineering Teacher	Addition of Staff	Initiative 1.1: Instructional Vision	1.0	The enrollment at OMS has steadily increase, and an additional learning community was added in both 7th and 8th grade in the last 5 years; however, the number of tech/engineering specialists has not changed. The 2 current specialists service almost 1000 students. The addition of 1.0 FTE will allow for more students to take desired courses, for reasonable class sizes and overall student caseloads for teachers to be more manageable.	\$85,000.00
81	ELA	OMS	1.0 FTE Reading Specialist (OMS)	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 1.3: Implementing MTSS		Currently, our Reading Specialists at the middle school provide essential support to both students with IEPs and those without. This is in the form of small group, targeted instruction - using Wilson, OG, or another reading program. As the literacy needs of our students continue to grow, particularly for those on IEPs, it is increasingly difficult to deliver targeted interventions for students in our focal groups without additional staffing. To meet these expanding needs and provide more effective Tier 2 and Tier 3 support, additional personnel are necessary. There are a number of data points that we are using to make this request. We are currently servicing 62 reading students at Ottoson. 61 out of 62 of these students are on IEPs with reading goals. In some cases, the student's IEP states that the instruction needs to be 1:1. In order to provide meaningful grouping that allows for	\$98,500.00



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							maximum growth, we need additional staffing to provide more strategic groupings for our students on IEPs, while also allowing us to provide a structure for MTSS for students NOT on IEPs. Currently, we are not able to service most of our non-IEP students who would otherwise qualify for reading support, because we do not have the staffing to do so.	
82	Ottoson Middle School	OMS	Special Education Teacher	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 1.3: Implementing MTSS, Initiative 2.1: Pathway Programs, Initiative 3.1: Inclusive and Modern Schools, Initiative 3.3: Enhanced Facilities Stewardship	2.0	The incoming grade 7 cohort includes a significant number of students requiring co-taught and inclusion services. Adding 2.0 FTEs ensures that Individualized Education Program (IEP) goals are met while maintaining the integrity of co-teaching models, which are research-proven to improve outcomes for students with disabilities and their peers. Without these positions, class sizes will exceed recommended ratios, jeopardizing individualized instruction and progress monitoring. Increase in student enrollment and need to meet 50 percent ratio as outlined in the contract.	\$170,000.00
83	Ottoson Middle School	OMS	Special Education Teacher, SLC	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.3: Implementing MTSS	1.0	The SLC program serves students with significant language-based learning disabilities who require specialized instruction and accommodations. Adding a teacher will address the needs of incoming grade 7 students and ensure the program can provide legally mandated services while maintaining quality. Without this position, the program risks exceeding capacity, diluting the effectiveness of instruction and compliance with federal mandates. IEP needs of incoming seventh-grade students.	\$85,000.00
84	Ottoson Middle School	OMS	School Counselor	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 1.3: Implementing MTSS	1.0	The increase in enrollment and the addition of an SLC program elevate the demand for counseling services. This role is crucial to: Support tier 1 interventions for all students, such as SEL initiatives and advisory programs, which foster a sense of belonging.	\$85,000.00



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							Address tier 2 and 3 needs, including counseling for students with IEPs and high-needs subgroups. Increase in enrollment numbers, special education and desire to narrow the achievement gap.	
85	Ottoson Middle School	OMS	Special Education Paraprofessionals	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 1.3: Implementing MTSS	2.0	These positions will support inclusion students in grades 7 and 8, addressing their academic, behavioral, and executive functioning needs within the general education setting. Paraeducators are critical for fostering independence, providing classroom-level support, and enabling special educators to focus on direct instruction and progress monitoring. This will help us to support the 50 percent special education staffing model and support students in all content areas.	\$70,000.00
86	Ottoson Middle School	OMS	Reading Teacher	Addition of Staff	Initiative 1.3: Implementing MTSS	1.0	Ottoson Middle School, in collaboration with the English Department, is requesting an increase of 1.0 FTE in Reading Specialist staffing to enhance our Multi-Tiered Systems of Support (MTSS) for Reading, Writing, and Literacy. This request is driven by several key factors. There are a number of data points that we are using to make this request. We are currently servicing 62 reading students at Ottoson. 61 out of 62 of these students are on IEPs with reading goals. In some cases, the student's IEP states that the instruction needs to be 1:1.	\$98,500.00
87	Ottoson Middle School	OMS	OMS Elective / Specials Teachers	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 1.3: Implementing MTSS	3.0	The current reliance on directed studies for scheduling purposes limits equity and engagement. Adding 3.0 FTEs will allow the school to expand its elective offerings, emphasizing project-based and experiential learning, aligned with best practices for middle school pedagogy. We have increased the number of students at OMS every year and we have not increased the number of specials teachers. Next year, we will have 1,004 students at OMS.	\$255,000.00



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88	Ottoson Middle School	OMS	Librarian (to create a full-time position)	Addition of Staff	Initiative 3.1: Inclusive and Modern Schools	0.5	Increase in enrollment. A full-time librarian is essential for teaching media literacy and production skills, foundational to 21st-century learning and critical thinking. Expanding library services provides equitable access to resources and instruction, particularly for high-needs students who may not have access to similar resources outside of school.	\$49,250.00
89	Performing Arts	OMS	Ottoson Drama/Theater Teacher	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 2.1: Pathway Programs, Initiative 3.1: Inclusive and Modern Schools		The drama teacher will offer an new elective for students who are interested in theatrical arts an opportunity to study acting, improvisation, storytelling, playwriting, stage design, and dramatic literature. The number of students participating in Ottoson theatrical productions (fall play, spring musical and student-directed one acts) have increased during the past years. Students currently participate in the after school drama club to study theatrical arts, and rehearse for the shows. The after school rehearsal schedule does not always allow students who are in other activities such as sports, or students who do not have the means to stay after school, such as METCO students, to participate. With the increase of enrollment at Ottoson, and with Principal Rubino's vision of eliminating direct study, the drama/theater offers another elective option for students.	\$42,500.00
90	Visual Arts	OMS	Expanding the Elective Program at Ottoson	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 3.1: Inclusive and Modern Schools		We need at least one and possibly two more teachers who can work across curricula. We will certainly need more Visual Arts and Technology sections, but we may want to hire staff who can work across content areas as is currently happening at the high school. Three main factors are driving the need for another visual arts teacher at Ottoson. The first is the ever-expanding enrollment. This has been going up for years, and is expected to go over 1,000 in FY26. Throughout this time we have been stuck at just two Visual Arts teachers, and this has led to ever increasing class sizes, with many sections in the 27-32 student range—something that I suspect would never be countenanced in a science, math, ELA or social studies classroom. The second reason is the elimination of directed	\$85,000.00



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							studies. We are planning to expand elective offerings at Ottoson (see more below) and it is expected that these classes will fill this gap in the schedule. Finally we are in the midst of redesigning the entire electives program at Ottoson.	
91	AEA	OMS	Special Ed at Ottoson	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 1.3: Implementing MTSS, Initiative 4.3: Communication and Partnership		There are currently 5 teachers in 8th and 4 in 7th. There should be 5 in each subject to evenly spread students across teams, balance caseload distribution, and accommodate diverse needs of students.	\$85,000.00
92	Peirce School	PEI	Social Worker	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 1.3: Implementing MTSS, Initiative 4.3: Communication and Partnership	0.5	We need more social work so that we can do the following: 1. proactive teaching of SEL strategies in-class and lunch groups. 2. offer more check-ins with students with non-gridded service 3. support students in the SLC and in the METCO program. Currently, Peirce has 1.0 social work for approximately 320 kids, which includes 13 METCO students, 6 students in the supported learning center and approximately 30 students with gridded and consult service.	\$49,250.00
93	Peirce School	PEI	Reading Specialist	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 1.3: Implementing MTSS, Initiative 2.2: Reimagined Professional Development	1.0	This reading specialist would support readers with IEP and non-IEP needs. Ideally this candidate would serve students with non-IEPs in all grades and provide children with the teaching of reading and pre-reading skills so that they did not progress through multiple grades as a "cusp" or slightly below reader. Peirce is the only elementary school with 1.0 reading specialists to the school, and while we do have Marion Nolan in a 1/2 time reading position and 1/2 time team chair, Marion supports the reading needs of the students in the SLC-D. This leaves one other reading specialist to support the reading gridded service AND any tier 2 supports to non-IEP students.	\$98,500.00



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94	AEA	PEI	special ed teacher Peirce	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 1.3: Implementing MTSS, Initiative 4.3: Communication and Partnership	1.0	One additional special educator at each elementary school will help those teachers work with a small number of students in fewer classrooms so they can provide more intensive intervention support, modification, and accommodation.	\$85,000.00
95	AEA	PEI	SLC teacher Peirce -reading focus	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 1.3: Implementing MTSS, Initiative 4.3: Communication and Partnership	1.0		\$85,000.00
96	ESL/ELL	STR	ML Instructional Support Specialists/ ML Para-educators	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.3: Implementing MTSS	1.0	There are currently 283 ML students in the district, with a combination of push-in and pull-out to provide direct instruction, prioritizing newcomers and Level 1 students. Tier 1 classrooms need more targeted support in content and language instruction for MLs, especially since there is no dedicated newcomer program.	\$35,000.00
97	Stratton School	STR	Additional BCBA Support for District SLC-A	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 1.3: Implementing MTSS, Initiative 2.2: Reimagined Professional Development, Initiative 4.3:	0.5	Currently, there is a BCBA at Stratton who supports the 31 students in the SLC-A program as well as the other students who require or may soon require BCBA support. Since this BCBA is split between Stratton and the district SLC-A program, the program does not get the full BCBA support needed. A .5 BCBA addition to the district wide SLC-A would allow for someone to both serve at the BCBA for all of the students in the program as well as a program lead. SLC-A could be an exemplary program for many students who may	\$49,250.00



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					Communication and Partnership		otherwise be placed out of district (at great cost to the district). A BCBA/program lead is required to ensure that the program is stabilized and these complex students get exactly the approaches they require.	
98	AEA	STR	special ed teacher Stratton	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 1.3: Implementing MTSS, Initiative 4.3: Communication and Partnership	1.0	One additional special educator at each elementary school will help those teachers work with a small number of students in fewer classrooms so they can provide more intensive intervention support, modification, and accommodation.	\$85,000.00
99	AEA	STR	additional SLC teacher Stratton	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 1.3: Implementing MTSS, Initiative 4.3: Communication and Partnership	1.0		\$85,000.00
100	AEA	STR	SLC materials for Stratton	Supplies and Materials	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 2.3: Compensation		The redesign of the SLC program at Stratton requires some specialized curriculum, materials, sensory and visual resources, sound and light dampening, curtains/covers, carpets, etc.	\$10,000.00
101	ESL/ELL	THO	ML Instructional Support Specialists/ ML	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.3: Implementing MTSS	1.0	There are currently 283 ML students in the district, with a combination of push-in and pull-out to provide direct instruction, prioritizing newcomers and Level 1 students. Tier 1 classrooms need more targeted support in content and language instruction for MLs, especially since there is no dedicated newcomer program.	\$35,000.00



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			Para-educators					
102	Thompson School	THO	ML Teacher	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 1.3: Implementing MTSS, Initiative 4.2: Welcome Center and Registration, Initiative 4.3: Communication and Partnership	1.0	With 50 ML students and 2 ML teachers, we struggle to support our students as much as they are requiring. The model of being able to support students from K-5 both in and out of the classroom is essential to effective progress. We have a high number of Level I and II students, in addition to 2 SLIFE students. Please see the ML Roster Data from Carla Bruzzese indicating that Thompson has 46 ML students, and we have 4 new ML students recently registered.	\$85,000.00
103	Thompson School	THO	Special Education Teacher	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 1.3: Implementing MTSS, Initiative 2.1: Pathway Programs, Initiative 3.1: Inclusive and Modern Schools, Initiative 4.3: Communication and Partnership	1.0	Special Education teacher to support students with special needs. The model of a dedicated Learning Specialist per grade level allows for efficient service delivery, collaboration, co-teaching and support for students with Special Needs. With 4 sections at every grade level, and close to 100 students on IEPs, most LS are servicing more than one grade with caseloads in the high 20s low 30s. The additional constraints in scheduling with the implementation of the EL Education curriculum have made it even more challenging for LS to directly service students on their caseloads, often deferring to Teaching Assistants for sole service provision.	\$85,000.00



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104	Thompson School	THO	Family Liaison/Administrative Assistant	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 1.3: Implementing MTSS, Initiative 2.1: Pathway Programs, Initiative 2.2: Reimagined Professional Development, Initiative 2.3: Compensation, Initiative 3.1: Inclusive and Modern Schools, Initiative 3.2: Healthy Lunch for All, Initiative 3.3: Enhanced Facilities Stewardship, Initiative 4.1: Before and After Care, Initiative 4.2: Welcome Center and Registration, Initiative 4.3: Communication and Partnership	1.0	This position would provide direct, targeted communication and outreach to families. We would be able to respond to and support the families of our focal groups, and provide outreach to families whose voices are not elevated in our community. It would provide additional support in addressing needs that impact our Chronic Absenteeism, ML families, and the community at large. The position would also provide additional support to our Administrative Assistant. As a school of 540+ students, and 70+ staff, the model of having a dedicated person to support our Focal Groups Families and students, in addition to our community at large, would further engagement. Direct outreach and building relationships are key elements to building trust with families whose voices are not always represented. Our chronic absenteeism rate is close to 20%, with our Focal Groups of High Needs at 25.7% and Low Income at 33.6%.	\$80,000.00
105	AEA	THO	special ed teacher Thompson	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 1.3: Implementing MTSS, Initiative 4.3: Communication and Partnership		One additional special educator at each elementary school will help those teachers work with a small number of students in fewer classrooms so they can provide more intensive intervention support, modification, and accommodation.	\$85,000.00



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TOTAL: \$8,453,772.20

Proposals by Location:

The following shows the total budget requests for each school and the district, sorted by the type of request (additional staff, other expenses, and supplies/materials):

Proposals by Location

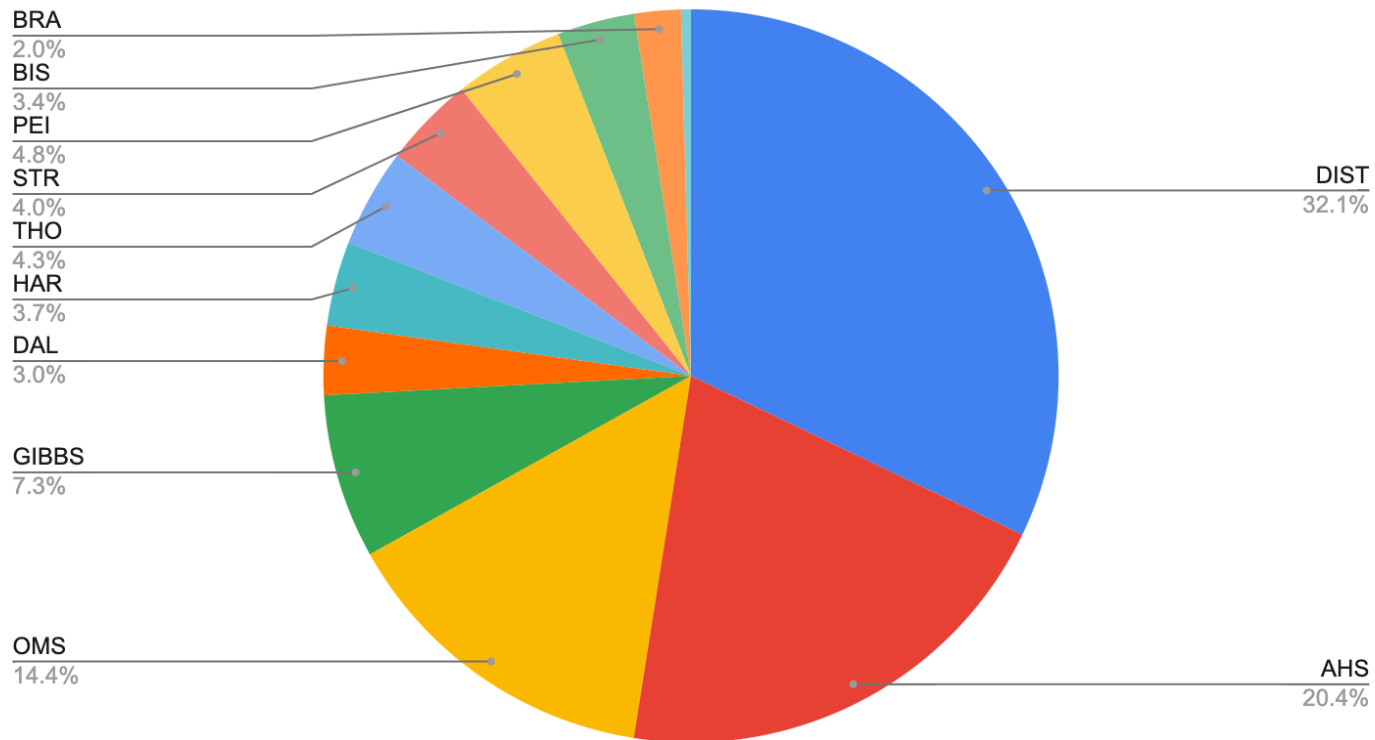
<i>Proposals by Location</i>					<i>Type of Request</i>				
<i>Location</i>	Addition of Staff		Other Expense		Supplies and Materials		Grand Total		
AHS	\$1,287,500.00		\$49,576.00				\$1,337,076.00		
BIS	\$183,500.00		\$40,000.00				\$223,500.00		
BRA	\$134,250.00						\$134,250.00		
DAL	\$199,750.00						\$199,750.00		
DIST	\$1,250,600.00		\$477,400.00		\$382,296.20		\$2,110,296.20		
GIBBS	\$476,250.00						\$476,250.00		
HAR	\$244,100.00						\$244,100.00		
MEN	\$28,800.00						\$28,800.00		
OMS	\$947,000.00						\$947,000.00		
PEI	\$317,750.00						\$317,750.00		
STR	\$254,250.00				\$10,000.00		\$264,250.00		
THO	\$285,000.00						\$285,000.00		



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Spending Request by Location





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Proposals by Priority Area:

The following aggregates requests by priority area, using a formula based on which initiatives were listed by the requestor. Please note that requests linked to priority area 3 are largely capital requests, which are not included in this process or calculation.

Location	Priority 1	Priority 2	Priority 3	Priority 4	FTE	Total
DIST	\$1,422,428.34	\$355,757.14	\$56,785.71	\$275,325.00	21.8	\$2,110,296.20
AHS	\$1,162,626.00	\$131,400.00	\$34,150.00	\$8,900.00	15.9	\$1,337,076.00
OMS	\$812,750.00	\$28,333.33	\$105,916.67	\$0.00	12.0	\$947,000.00
GIBBS	\$452,250.00	\$12,000.00	\$0.00	\$12,000.00	5.0	\$476,250.00
PEI	\$238,312.50	\$24,625.00	\$0.00	\$54,812.50	3.5	\$317,750.00
THO	\$148,500.00	\$34,166.67	\$34,166.67	\$68,166.67	4.0	\$285,000.00
STR	\$198,716.67	\$13,183.33	\$0.00	\$52,350.00	3.5	\$264,250.00
HAR	\$176,900.00	\$0.00	\$24,700.00	\$42,500.00	4.1	\$244,100.00
BIS	\$167,625.00	\$0.00	\$34,625.00	\$21,250.00	2.0	\$223,500.00
DAL	\$199,750.00	\$0.00	\$0.00	\$0.00	4.3	\$199,750.00
BRA	\$113,000.00	\$0.00	\$0.00	\$21,250.00	1.5	\$134,250.00
MEN	\$19,200.00	\$0.00	\$9,600.00	\$0.00	0.8	\$28,800.00
Grand Total	\$5,112,058.51	\$599,465.48	\$299,944.05	\$556,554.17	78.3	\$6,568,022.20



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Proposals by Requesting Department:

The following shows proposals by requesting department, but please note that **departmental duplicates were not included**. If there were duplicates, they were totaled with the school request, not the departmental request.

Requesting School or Department	Addition of Staff	Other Expense	Supplies and Materials	Grand Total
AEA	\$1,428,500.00	\$323,000.00	\$232,500.00	\$1,984,000.00
AHS	\$1,151,500.00	\$20,000.00		\$1,171,500.00
Athletics		\$18,576.00		\$18,576.00
Bishop School	\$98,500.00	\$40,000.00		\$138,500.00
Brackett School	\$49,250.00			\$49,250.00
Communications and Family Engagement	\$16,000.00		\$30,000.00	\$46,000.00
Dallin School	\$199,750.00			\$199,750.00
Digital Learning and Libraries	\$197,000.00			\$197,000.00
Diversity, Equity, and Inclusion	\$85,000.00	\$56,000.00		\$141,000.00
ELA	\$0.00			\$0.00
ESL/ELL	\$70,000.00			\$70,000.00
Gibbs School	\$476,250.00			\$476,250.00
Hardy School	\$74,100.00			\$74,100.00



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Human Resources	\$80,000.00			\$80,000.00
Information Technology		\$38,400.00		\$38,400.00
Mathematics	\$49,250.00			\$49,250.00
Menotomy Preschool	\$28,800.00			\$28,800.00
Ottoson Middle School	\$897,750.00			\$897,750.00
PE, Health and Wellness			\$25,000.00	\$25,000.00
Peirce School	\$147,750.00			\$147,750.00
Performing Arts	\$17,000.00	\$11,000.00		\$28,000.00
Science	\$0.00		\$78,196.20	\$78,196.20
SEL and Counseling		\$60,000.00		\$60,000.00
Social Studies	\$0.00			\$0.00
Special Education	\$59,100.00			\$59,100.00
Stratton School	\$49,250.00			\$49,250.00
Thompson School	\$250,000.00			\$250,000.00
Transportation	\$65,000.00			\$65,000.00
Visual Arts	\$0.00		\$26,600.00	\$26,600.00
World Languages	\$119,000.00			\$119,000.00
Grand Total	\$5,608,750.00	\$566,976.00	\$392,296.20	\$6,568,022.20