

Arlington Public Schools School Committee's FY24 Proposed Budget

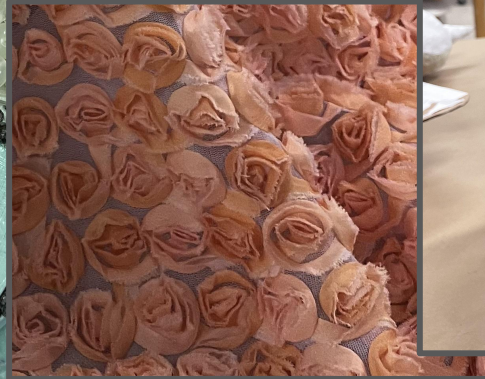
May 1st, 2023



Budget Artwork - Visual Arts Department



Arlington Public Schools
Education That Empowers

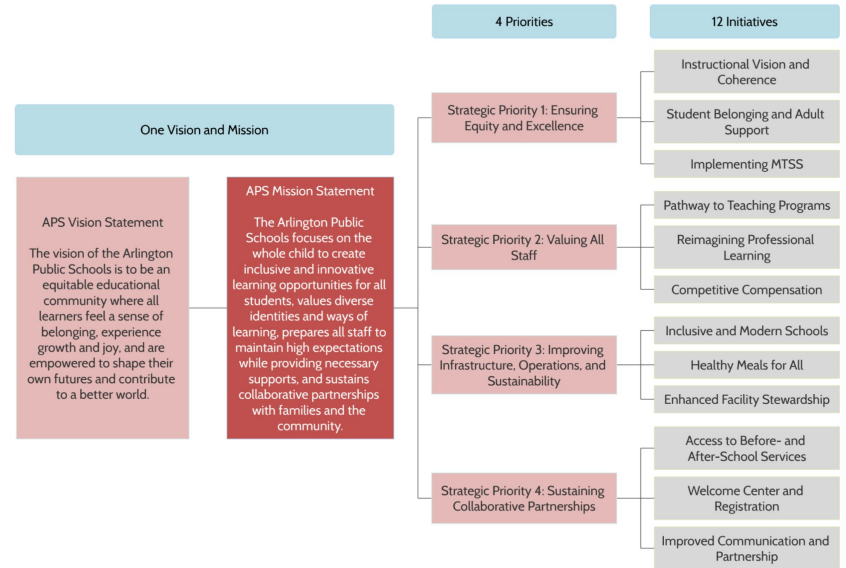


Strategic Plan Overview



Arlington Public Schools
Education That Empowers

- Developed April-December 2022
- Entered “Public comment” period in March 2023
- Created and drafted by APS community members, refined by senior administration
- 5-year budget impact outlook included where possible, with assumption that plan will guide budget planning for FY24-FY29



Vision & Mission Statement



Vision

The vision of the Arlington Public Schools is to be an equitable educational community where all learners feel a sense of belonging, experience growth and joy, and are empowered to shape their own futures and contribute to a better world.

Mission

The Arlington Public Schools focuses on the whole child to create inclusive and innovative learning opportunities for all students, values diverse identities and ways of learning, prepares all staff to maintain high expectations while providing necessary supports, and sustains collaborative partnerships with families and the community.

APS Strategic Priorities



Arlington Public Schools
Education That Empowers

Ensuring Equity and Excellence

The Arlington Public Schools will ensure equity, excellence, and access to rigorous learning experiences for all students. All graduates will be prepared to achieve their choices of post-secondary education, career, and community contribution.

Valuing All Staff

The Arlington Public Schools will recruit and retain an excellent and diverse workforce by creating a collaborative and supportive culture for all staff; providing high-quality and relevant professional development; expanding opportunities for leadership and shared decision-making; and prioritizing representation, diverse perspectives, and expertise.

Improving Infrastructure, Operations, and Sustainability

The Arlington Public Schools will maintain a system of schools that is safe, well-maintained, sustainable, and fiscally responsible, with the appropriate tools and resources to support best educational practices and an optimum teaching and learning environment.

Sustaining Collaborative Partnerships

The Arlington Public Schools will partner collaboratively with families in meeting the educational needs of all students; facilitate consistent two-way communication; and provide timely, transparent, relevant, and accessible information to all stakeholders.

Budget Priorities & Highlights



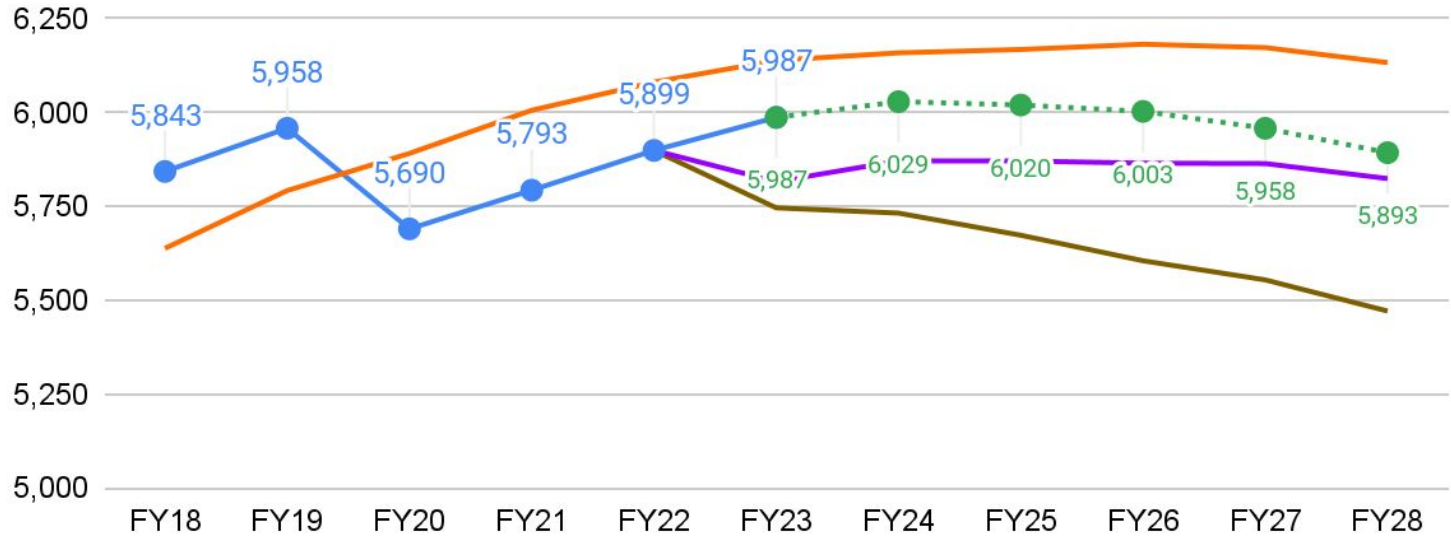
Priorities:

- 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 Librarians;
- Additional Licensed Elementary Math Interventionists;
- Additional teachers at the middle school and high school levels to support growing enrollment;
- Additional operational staff in Business Office, AHS Auditorium, APS/Town Facilities

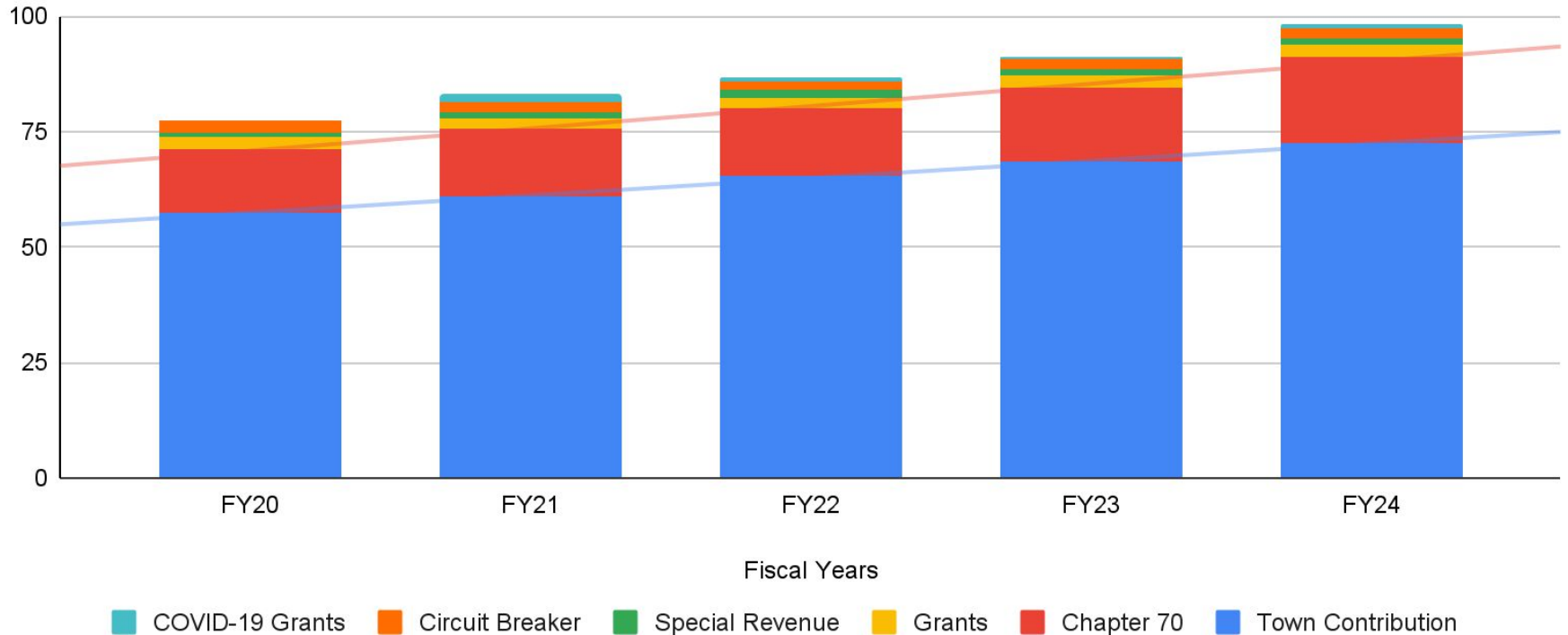
6-Year Actual Enrollment and Projection



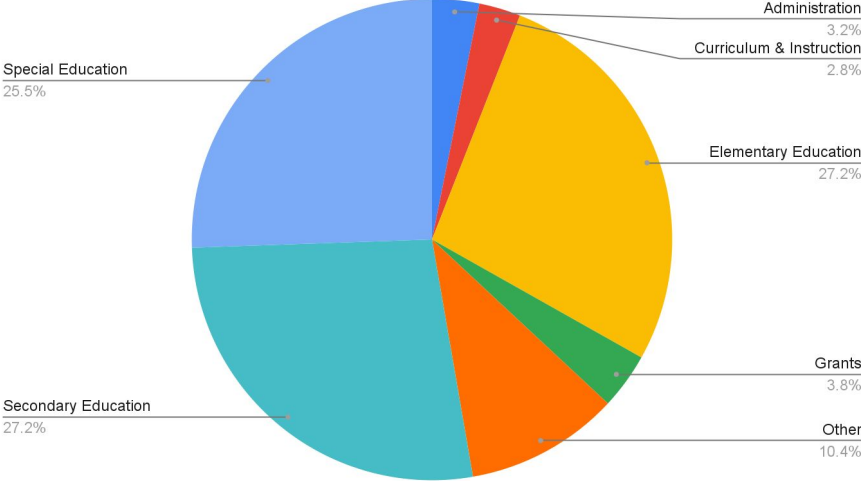
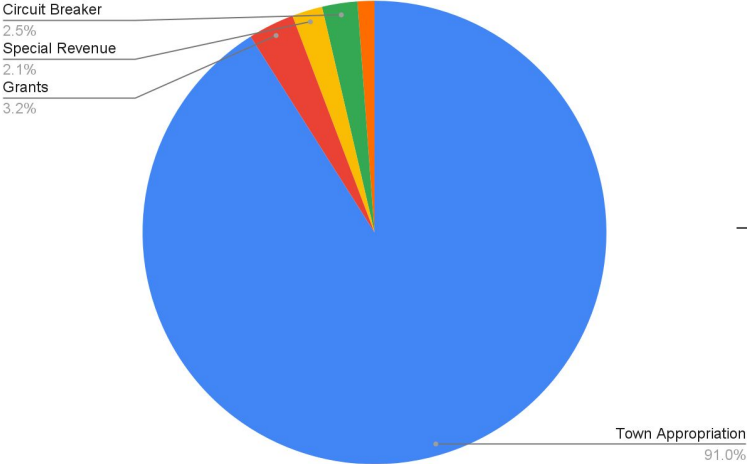
Description

- Actual Enrollment
- APS Projection
- Decision Insite Conservative
- Decision Insite Moderate
- McKibben Projection

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



FY24 Proposed Budget Funding Sources & Expenditures by Budget Category



FY24 Anticipated Funding Sources



Description	FY23	FY24	\$ Change	% Change
Town Appropriation	\$84,447,869	\$88,947,334	\$4,499,465	5.33%
Local Contribution	\$68,430,894	\$70,243,925	\$1,813,031	2.65%
Chapter 70 - State Aid	\$16,016,975	\$18,703,409	\$2,686,434	16.77%
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



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	\$ (2,456,651)
Less: OOD Tuition	\$ (459,157)
Less: Utility Increases	\$ (162,232)
Less: Department Budget Adjustments	\$ (585,512)
Add: Proposed Budget Efficiencies	\$ 1,123,223
Remaining for FY24 Proposed Additions	\$ 2,866,255

FY24 Budget Efficiencies



Position Title	Location	Department	FTE	Amount
Special Education Teacher (SLC-C)	Brackett	Elementary	-1.00	\$ (70,000)
Library Paraprofessional	Peirce	Libraries	-1.00	\$ (32,100)
Library Paraprofessional	Stratton	Libraries	-1.00	\$ (32,100)
Math Intervention Paraprofessional	Elementary	Math	-0.82	\$ (25,234)
Math Intervention Paraprofessional	Elementary	Math	-1.18	\$ (38,745)
Instructional Coach	C&I	Science	-1.00	\$ (97,770)
Instructional Coach	C&I	Social Studies	-2.00	\$ (196,930)
Communications Director, Grants and Title I	Finance	Grants	-1.00	\$ (123,703)
Administrative Assistant	District	Superintendent	-1.00	\$ (70,980)
Other Budget Efficiencies from Vacant Positions	Various	Various	-14.41	\$ (435,661)
Budget Efficiencies Total			-24.4	\$ (1,123,223)

FY24 High School Proposed Additions



Level	Funded Resources	FTE	Amount
High School	Classroom Teachers, Theater Manager and New Building Support, Special Education Professionals	6.6	\$ 423,840
Middle Schools	Classroom Teachers, English Learner Support, Special Education Support	2.9	\$ 205,500
Elementary Schools	Librarians, Math Interventionists, Instrumental Music Teachers, Special Education Professionals, English Learner Professionals	8.4	\$ 577,620
District	Welcome Center Support, Business Office and Payroll Support, Facilities Support	7.4	\$ 932,700
Total		25.3	\$1,929,660